

Forsyth County, North Carolina – 2008 - 2009 Annual Budget

July, 2008

Forsyth County Board of Commissioners

Ladies and Gentlemen,

I am pleased to present the FY 2008-2009 Annual Budget for Forsyth County. The Preliminary Budget was presented on May 15th, a Public Hearing was held on May 27th, and a budget workshop was held on May 28th. The Budget Ordinance was adopted on May 29th, 2008.

This document reflects the adjustments to the General Fund Preliminary Budget identified in your review and as adopted in the formal Budget Ordinance. A summary of these changes are shown below. A more thorough description follows on the next page. The Adopted Property Tax Rate for FY 2008-2009 was decreased from the Preliminary Continuation Budget rate of \$.723 to the Adopted Rate of \$.696. The document also reflects the changes to the Property Tax Rates for the Fire and Rescue Districts.

Collectively, this budget represents hundreds of hours of work on the part of many people, particularly the Board, and deepest appreciation is extended to all of them.

Sincerely,

Dudley Watts
County Manager

Adjustments to FY 2008-2009 Preliminary Budget	Expense	Revenue
2.7¢ decrease from required Property Tax Rate for Continuation Bud. (72.3 to 69.6)		(\$ 8,255,109)
Reductions affecting County Depts. (includes 48 positions which were eliminated)	(\$4,207,171)	(102,249)
Reduction from Continuation budget for Winston-Salem Forsyth County Schools	(3,810,227)	
Reduction from Continuation budget for FTCC ongoing operations	(270,261)	
Reductions from Continuation budget for other Agencies	(319,699)	
EMS – add 15 positions for next phase of going from 24 to 12 hour shifts.	387,181	387,181
FTCC 1 time addition to bridge funding for the NW campus in anticipation of full State funding for programs	250,000	
Total	(\$7,970,177)	(\$7,970,177)

FY 2008-09 Continuation Budget Adjustments
Approved by Forsyth County Commissioners
To Enable the Property Tax Rate to Remain Unchanged at 69.6¢

	<u>Expenditures</u>	<u>Revenues</u>	<u>Net</u>
Animal Control	(37,980)	15,600	(53,580)
Emergency Management	(2,060)	-	(2,060)
Interagency Communications	(54,749)	(27,375)	(27,374)
Emergency Medical Service	318,731	387,181	(68,450)
Fire Protection	(92,712)	-	(92,712)
Sheriff	(1,026,820)	(37,754)	(989,066)
Environmental Affairs	(73,400)	(1,000)	(72,400)
Inspections	(12,300)	-	(12,300)
CenterPoint Human Services	(146,045)	-	(146,045)
Public Health	(295,185)	-	(295,185)
Social Services	(642,575)	(75,763)	(566,812)
NC Cooperative Extension Svc	(19,220)	-	(19,220)
Forsyth Technical Com. College	(20,261)	-	(20,261)
Winston-Salem/Forsyth Schools	(3,810,227)	-	(3,810,227)
Library	(247,561)	-	(247,561)
Parks and Recreation	(41,429)	(9,715)	(31,714)
Tanglewood Park	(82,570)	-	(82,570)
Housing	42,790	54,790	(12,000)
Management Information Svcs	(345,361)	-	(345,361)
Finance	(71,395)	-	(71,395)
General Services	(529,157)	-	(529,157)
Human Resources	(37,000)	-	(37,000)
Planning	(45,390)	-	(45,390)
Economic Development	(60,787)	-	(60,787)
Attorney	(16,667)	-	(16,667)
Board of Elections	(18,597)	-	(18,597)
County Commissioners & Manager	(86,870)	-	(86,870)
Register of Deeds	(65,350)	-	(65,350)
Tax Administration	(173,354)	(21,032)	(152,322)
Special Appropriations	(53,117)	-	(53,117)
Non-Departmental			-
Contingency	(223,559)		(223,559)
Property Taxes (2.7¢)	-	(8,255,109)	8,255,109
	<u>(7,970,177)</u>	<u>(7,970,177)</u>	-