

Forsyth County, North Carolina – 2007 - 2008 Annual Budget

August, 2007

Forsyth County Board of Commissioners
Winston-Salem, North Carolina

Ladies and Gentlemen,

I am pleased to present the FY 2007-2008 Annual Budget for Forsyth County. The Preliminary Budget was presented on May 17th, a Public Hearing was held on May 29th, and budget workshops were held on May 30th and 31st. The Budget Ordinance was adopted on May 31, 2007. However, we were still in a holding pattern until the State passed the Medicaid relief bill July 30th.

This document reflects the adjustments to the Preliminary Budget identified in your review and as adopted in the formal Budget Ordinance. A summary of these changes are shown below. The tax rate for FY 2007-2008 was increased from the Preliminary Budget of \$.666 to the Adopted rate of \$.696 for the Education Debt Leveling Plan.

This budget represents hundreds of hours of work on the part of many people, including the Board, and we extend our appreciation to all of them.

Sincerely,

Dudley Watts
County Manager

Adjustments to FY 2007-2008 Preliminary Budget	Expense	Revenue
3¢ on Property Tax rate for Education Debt Leveling Plan	\$8,977,525	\$8,977,525
Debit Card Project for Paying Taxes	10,170	10,170
Sheriff – Initial Funding for 287G Program	20,000	
Sheriff – Non-Capital DEA Equipment	210,500	210,500
Sheriff – Capital DEA Equipment	118,000	118,000
Sheriff – Eliminate 6 Grant funded Positions	(336,561)	
Sheriff – 1FT Substance Abuse Counselor (replaces contract)	0	
EMS Migration	200,000	
1 Additional Ambulance for EMS	203,722	
One time Capital for Schools With Fund Balance	1,000,000	1,000,000
DSS – In-Home Aides	30,777	15,389
Increase Medicaid Per House Budget	2,023,901	
Move “TBD \$” to DSS for Medicaid	(1,508,905)	
Homelessness Plan	10,000	
Senior Services Meals on Wheels	60,000	
Downtown Health Plaza	50,000	
Assume Dental Clinic Operations from WFBMC Mid-Year	498,912	498,912
PH Nurse I for Special Children’s School	49,749	49,749
DSS – Child Protective Services Position	48,618	24,309
Environmental Health Position (Salary for 6 months)	27,622	1,000
Library Teen Coordinator	20,000	
Lift for General Services	47,800	
Film Commission	25,000	
Contingency	(11,300)	
Improved Occupancy Tax Estimate		32,000
Improved Property Tax Base Estimate		293,176
Improved Sales Tax Estimate		400,000
Hold Harmless Revenue Estimate from State		144,800
Total	\$11,775,530	\$11,775,530