

# **Forsyth County, North Carolina – 2006 - 2007 Annual Budget**

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July, 2006

Forsyth County Board of Commissioners  
Hall of Justice  
Winston-Salem, North Carolina

Ladies and Gentlemen,

I am pleased to present the FY 2006-2007 Annual Budget for Forsyth County. The Preliminary Budget was presented on June 1<sup>st</sup>, a Public Hearing was held on June 12<sup>th</sup>, and budget workshops were held on June 13<sup>th</sup> and 14<sup>th</sup>. The Budget Ordinance was adopted on June 15<sup>th</sup>, 2005.

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 2006-2007 was reduced from the Preliminary Budget of \$.676 to the Adopted rate of \$.666.

In addition, all departments with personnel were adjusted to reflect the reduced rate of contribution to the State Retirement System.

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,

Graham Pervier  
County Manager

| <b>Adjustments to FY 2006-2007 Preliminary Budget</b> | <b>Expense</b>       | <b>Revenue</b>       |
|---|----------------------|----------------------|
| Downtown Health Plaza                                 | \$ (800,000)         |                      |
| Social Services Building Upfits                       | (609,650)            | (304,825)            |
| Sheriff – Law Enforcement Positions                   | (558,297)            |                      |
| Replacement Vehicles                                  | (250,000)            |                      |
| Social Services Positions                             | (211,850)            | (91,503)             |
| EMS – Delay Hiring of New Crews                       | (193,095)            |                      |
| Sheriff – Detention Positions                         | (169,741)            |                      |
| Public Health – 3 Positions                           | (158,532)            |                      |
| Employee Compensation                                 | (150,000)            |                      |
| Winston-Salem/Forsyth County Schools                  | (150,000)            |                      |
| Tanglewood Park Projects                              | (150,000)            |                      |
| Various at Manager’s Discretion                       | (131,470)            |                      |
| Fire – 1 Position                                     | (38,727)             |                      |
| Library – 1 Position                                  | (27,480)             |                      |
| Parks – 1 PT Position                                 | (19,563)             | (9,782)              |
| Contingency   | 335,000              |                      |
| All Other   | 9,325                |                      |
| <b>Total Non-Property Tax Adjustments</b>             | <b>\$(3,274,080)</b> | <b>\$ (406,110)</b>  |
| <b>Property Tax Reduction</b>                         |                      | <b>(2,867,970)</b>   |
| <b>Total</b>  | <b>\$(3,274,080)</b> | <b>\$(3,274,080)</b> |