

GENERAL GOVERNMENT

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Winston-Salem

POLICY LEADERSHIP

PROGRAM DESCRIPTIONS

Mayor

- Official head of city government:
 - Provides leadership in the establishment of city priorities and in the formulation of strategies to achieve those priorities
 - Presides at City Council meetings and votes in case of tie
 - Issues proclamations and carries out special responsibilities during emergencies

- Approves annual financial plan and sets property tax rate and all user fees
- Provides all ordinances, rules, and regulations for the welfare of the city

City Attorney

- Provides legal services for the city:
 - Provides litigation services in state/federal courts
 - Negotiates and reviews contracts
 - Drafts ordinances and legislation
 - Provides counsel on federal regulations, bond financings, and City Council agenda items

City Council

- Eight-member governing body of the city:
 - Establishes policies and programs for effective delivery of city services

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Mayor	\$214,538	\$245,890	\$254,840	3.7%
City Council	294,736	302,120	283,130	-6.3%
City Attorney	736,670	775,690	734,940	-5.3%
Total Expenditures by Program	\$1,245,944	\$1,323,700	\$1,272,910	-3.8%

EXPENDITURES BY TYPE

Mayor

Personnel Expense	\$119,099	\$156,660	\$157,510	0.5%
Supplies and Services	95,352	89,140	97,240	9.1%
Equipment Leasing Expense	87	90	90	0%
Subtotal	\$214,538	\$245,890	\$254,840	3.6%

City Council

Personnel Expense	\$118,223	\$114,960	\$112,460	-2.2%
Supplies and Services	176,513	187,160	170,670	-8.8%
Equipment Leasing Expense	0	0	0	N/A
Subtotal	\$294,736	\$302,120	\$283,130	-6.3%

City Attorney

Personnel Expense	\$640,696	\$671,450	626,200	-6.7%
Supplies and Services	95,843	104,100	108,600	4.3%
Equipment Leasing Expense	131	140	140	0%
Subtotal	\$736,670	\$775,690	\$734,940	-5.3%

Total Expenditures	\$1,245,944	\$1,323,700	\$1,272,910	-3.8%
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POLICY LEADERSHIP

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund	\$1,245,944	\$1,323,700	\$1,272,910	-3.8%
Total Resources by Type	\$1,245,944	\$1,323,700	\$1,272,910	-3.8%
Positions				Change
Full-Time	9	9	9	0

Mayor and City Council FY 08-09 Adopted Compensation

	<u>Annual Salary</u>	<u>Annual Expense Allowance</u>
Mayor	\$12,080	\$6,000
City Council	\$9,340	\$2,700

Memberships to Organizations in which the City is a Corporate Member

<u>Organization</u>	<u>Adopted FY 07-08</u>	<u>Adopted FY 08-09</u>	<u>Departmental Budget</u>
National League of Cities	\$10,660	\$11,100	City Council
North Carolina League of Municipalities	42,520	44,650	City Council
Institute of Government	20,950	23,580	City Manager Budget, Audit and Performance Reporting
NCLM Civic Education Project	1,250	3,100	City Council
Northwest Piedmont Council of Governments	35,750	36,360	Mayor
North Carolina Metropolitan Coalition	9,980	12,980	Mayor
US Conference of Mayors	12,600	12,240	Economic Development
Downtown Winston-Salem Partnership	27,500	27,500	Economic Development
Piedmont Triad Partnership	31,780	33,780	Economic Development
Sister Cities International	880	880	Economic Development
Greater Winston-Salem Chamber of Commerce	<u>3,570</u>	<u>3,570</u>	Economic Development
Total	\$197,440	\$209,740	

BUDGET HIGHLIGHTS

Mayor

- Expenditures are increased by \$8,950, or 3.6% for organizational membership costs that are based on population (+\$2,650), City Hall rental charges (+\$1,020), and information services charges (+\$3,630).

City Attorney Office

- Personnel expenditures are decreased by a net amount of \$45,250, or 6.7%, due to the retirement of a long time employee.
- Supplies and services expenditures include an increase in information systems charges (+\$3,300).

POLICY LEADERSHIP

BUDGET HIGHLIGHTS - Continued

City Council

- There is a net decrease in personnel expenditures of \$2,500, or 2.2%, due to a 3.0% pay increase (+\$2,100), and a correction in the benefits calculation (-\$4,600).
- Supplies and services expenditures are decreased by a net amount of \$16,490, or 8.9%, primarily due to the transfer of all new application system development charges to the City Secretary's budget (-\$22,580).

UNFUNDED REQUESTS

Assistant City Attorney (position cost net of savings in contract legal services)	\$55,330
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OFFICE OF THE CITY MANAGER

MISSION STATEMENT

The mission of the Office of the City Manager is to ensure the implementation of the policies of the Mayor and the City Council through strategic leadership, fiscal stewardship, customer service, and innovative practices.

PROGRAM DESCRIPTIONS

City Manager

- As the administrative head of the city, recommends policy to the City Council and administers city government in accordance with policies approved by the City Council.
- Promotes the interests of the City of Winston-Salem, with Federal, State, and local governments through legislative advocacy and interaction with agency officials. The office also coordinates the solicitation of Federal and State grant funds for city projects.

	Actual <u>FY 06-07</u>	Amended <u>FY 07-08</u>	Adopted <u>FY 08-09</u>	Percent <u>Change</u>
EXPENDITURES BY TYPE				
Personnel Expense	\$891,976	\$939,170	\$900,140	-4.2%
Supplies and Services	202,367	161,300	141,740	-12.1%
Equipment Leasing Expense	197	12,210	1,750	-85.7%
Total Expenditures by Type	\$1,094,540	\$1,112,680	\$1,043,630	-6.2%
RESOURCES BY TYPE				
Reimbursements	\$5,443	\$0	\$0	N/A
Other General Fund Resources	1,089,097	1,112,680	1,043,630	-6.2%
Total Resources by Type	\$1,094,540	\$1,112,680	\$1,043,630	-6.2%
Positions				
Full-Time	7	7	6	Change -1

PERFORMANCE MEASURES AND SERVICE TRENDS

	Estimated <u>FY 07-08</u>	Projected <u>FY 08-09</u>
Effectiveness		
Achieve a completion rate of 90% for departmental key work items	90%	90%
Complete 90% of performance objectives by departments	90%	90%
Reserve a minimum of 10% undesignated reserves of total General Fund Budget	10%	10%
Obtain 25% of requested federal grant dollars	25%	25%
Achieve a pass rate of 75% for requested local bills by General Assembly	75%	75%

OFFICE OF THE CITY MANAGER

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Estimated FY 07-08	Projected FY 08-09
Efficiency		
Ratio of grant dollars authorized to contracted lobbyist dollars spent	10/1	10/1
Workload		
City meetings with State/Federal representatives	5	5
Issues addressed by N.C. League of Municipalities Advocacy Agenda	3	3
Local bills requested	2	5
Amount of grant funds requested	\$11.75M	\$12.6M
Number of City Council public meetings	64	72

BUDGET HIGHLIGHTS

- Personnel expenditures are decreased by a net amount of \$69,050 due to adopted pay adjustments for merit pay up to 3.0%, and savings from the transfer of administrative staff resources to enhance citizen and employee communications initiatives through City Link services. The net effect of the change is an overall reduction of one full-time position in the general fund.
- Supplies and services expenditures are decreased by \$19,560 due to reductions in City Hall rental space (-\$30,900), and in other office supplies and expenses identified through the annual operations review (-\$1,650) which are partially offset by increases in information service charges (+\$9,590) for computer and network services.

CITY LINK

MISSION STATEMENT

The mission of City Link is to improve citizen’s access to information and non-emergency city services, while delivering excellent customer service. City Link will handle all calls with a goal of One Contact Resolution to ease the burden for citizens unfamiliar with the structure and responsibilities of city departments.

PROGRAM DESCRIPTION

Citizen Contact Center

- Respond to citizen requests via phone and web intake.
- Provide information, answer questions, and direct callers to the appropriate party to have issues resolved.
- Initiate Service Requests and route to appropriate departments for quick response and resolution.
- Capture all relevant data for accurate reporting on volume of requests and performance against service levels.

PERFORMANCE MEASURES AND SERVICE TRENDS

	Estimated FY 07-08	Projected * FY 08-09
Effectiveness		
Answer 80% of calls within 20 seconds	88.2%	80%
Achieve an accuracy rate of 95% information and call flow	95%	95%
Document 90% of all information received for service calls	90%	90%
Efficiency		
Average call handle time in minutes (objective: 3 min. or less)	2 min. 17 sec.	3 min.
Average hold time in seconds (objective: < 30 seconds)	13.6	25.0
Workload		
Number of calls received	141,966	247,440
Number service requests created	130,609	235,068

* Projected FY 08-09 performance measures have been adjusted to reflect additional workload related to full service to approximately 30 city departments and remain within industry standards.

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$62,878	\$470,340	\$1,148,920	144.3%
Supplies and Services	111,336	250,130	406,420	62.5%
Equipment Leasing Expense	1,333	91,070	91,070	0%
Total Expenditures by Type	\$175,548	\$811,540	\$1,646,410	102.9%

CITY LINK

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Transfer from Leasing Fund	\$235,000	\$0	\$0	N/A
Transfer from Capital Project Fund	0	6,540	0	-100.0%
Other General Fund Revenues	0	805,000	1,646,410	104.5%
Total Resources by Type	\$235,000	\$811,540	\$1,646,410	102.9%

Positions				Change
Full-Time	0	10	22	+12*
Part-Time (FTE's)	0	0.75	0.75	0

*All positions have been reassigned from other departments now being served by City Link. No new positions have been created.

BUDGET HIGHLIGHTS

- For FY 08-09, 12 positions have been reallocated from existing resources to implement Phase 2, citizen response and workflow facilitation for all city services except revenue collection, public assembly facilities, recreation centers, and non-emergency police and fire calls. The new positions for City Link are as follows: one (1) City Link assistant director, one (1) administrative assistant, and ten (10) City Link representatives. The additional staff is funded by position transfers from other general fund departments now being served by City Link. No new positions were added.
- Supplies and services expenditures increase \$156,290, or 62.5%, as a result of the following: information service charges (+\$249,130), for infrastructure, implementation of additional applications, and departmental application support, and a reduction of engineering and design services (-\$45,000).

UNFUNDED REQUESTS

Additional training and travel funds	\$5,850
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CITY SECRETARY

The City Secretary's office prepares and maintains complete and accurate records of the proceedings of the City Council, provides clerical support to members of the City Council, and provides information and assistance to citizens in a timely manner.

PROGRAM DESCRIPTIONS

City Council

- Prepares agendas for all City Council and Council committee meetings
- Maintains permanent minutes and documents resulting from those meetings
- Provides clerical support services to members of the City Council

Citizen Services

- Maintains a citizen information telephone line
- Routes, transmits and maintains files of applications or petitions for: certificates of public convenience and necessity, street closures

and annexations, open air public meetings, pyrotechnics, going out of business sales, operation of sound-amplifying equipment, and solicitations

- Conducts research for citizens and internal departments

Citizen Police Review Board

- Prepares agendas for all Citizen Police Review Board meetings
- Maintains permanent minutes and documents resulting from these meetings and other staff support

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Publish 100% of all legal advertisements within 10 days prior to hearing	100%	100%	100%
Distribute 100% of all adopted documents within 3 days of City Council meeting	100%	100%	100%
Percentage of Council Meeting summaries approved within 4 weeks of Council Approval (target: 75%)	60%	30%	60%
Prepare 100% of agenda books within 48 hours prior to meeting	100%	100%	100%
Achieve a rate of 100% for Citizen Police Review Board appeals processed within 24 hours	0	100%	100%
Efficiency			
Cost per legal advertisement published	\$732	\$700	\$700
Cost per courtesy legal advertisement published	N/A	\$546	\$540
Workload			
Number of meetings/agenda prepared per month	5.83	5.83	5.83
Number of Council agendas	70	70	70
Distribution of adopted Council actions	25	24	24
Summary of Council Meeting minutes prepared	25	24	24
CPRB complaints received per month	3.25	2.5	2.5
CPRB appeals received	3	10	10
Number of legal advertisement published	63	50	50
Number of courtesy legal advertisements published	N/A	10	12

CITY SECRETARY

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$280,210	\$234,960	\$235,310	0.1%
Supplies and Services	122,177	113,200	177,740	57.0%
Equipment Leasing Expense	109	110	110	0%
Total Expenditures by Type	\$402,496	\$348,270	\$413,160	18.6%
RESOURCES BY TYPE				
Miscellaneous Interfund	\$20	\$0	\$0	N/A
Other General Fund Revenues	402,476	348,270	413,160	18.6%
Total Resources by Type	\$402,496	\$348,270	\$413,160	18.6%
Positions				Change
Full-Time	4	4	4	0
Part-Time (FTE's)	0.8	0	0	0

BUDGET HIGHLIGHTS

- Expenditures are increased by \$64,890, or 18.6% primarily due to the following: transfer of the City Council's share of applications development costs to the City Secretary's budget (+\$56,570), and increased storage space rental in City Hall (+\$4,750).
- A savings of \$7,000 was identified as a part of the annual operations review process. The department will realize these savings through a reduction in printing services without affecting service levels by placing agenda books and approved Council items online.

MARKETING AND COMMUNICATIONS

MISSION STATEMENT

The mission of the Marketing and Communications Department is to inform and educate citizens, regional and national markets, and employees about Winston-Salem city government and its services and to provide communications support to city departments through marketing, advertising, sponsorship, and public relations efforts.

PROGRAM DESCRIPTIONS

Marketing and Communications:

- Markets and promotes city services, programs, and events to citizens
- Maintains the city's Web site information, trains and assists Web liaisons in developing their departments' Web sites
- Co-sponsors Rock the Block, the largest downtown music festival of the year, with the Downtown Winston-Salem Partnership
- Produces several newsletters, inserts, and advertisements, including *City Edition*, *City Page*, *CityLine*, and *Cart and Bin*
- Provides marketing consultation, graphic design, media placements, event planning, and speech writing services
- Serves as media liaison and contact
- Organizes and coordinates the City of Winston-Salem University

- Organizes and maintains the Citizen Suggestion program
- Produces local programs on WSTV 13 that educate and solicit input from citizens about services

Internal Communications:

- Provide audio/visual support, photography, graphic design services, and business card layouts for city departments
- Facilitates employee communications through *CityScene*, a four-page monthly newsletter for employees
- Updates and designs city's intranet pages
- Produces a city government telephone directory
- Records and rebroadcasts the annual city Employee Recognition and Service Awards Ceremony.
- Facilitates City of Winston-Salem University for city employees

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Marketing and Communications	\$547,710	\$594,010	\$605,470	1.9%
Rock the Block - Special Event	80,086	0	0	N/A
WSTV 13	306,930	236,630	249,100	5.3%
Total Expenditures by Program	\$934,726	\$830,640	\$854,570	2.9%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Percentage of Rock the Block attendees satisfied with the event	N/A	99%	100%
Percentage of citizen survey respondents familiar with Channel 13	69.7%	75%	80%
Percentage of citizen survey respondents familiar with the city's website	46.3%	65%	80%

MARKETING AND COMMUNICATIONS

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Workload			
News releases	91	250	280
Graphic projects	322	400	500
City of Winston-Salem University applicants	44	27	50
City of Winston-Salem University graduates	24	18	15
Website visits	951,096	1,000,000	1,500,000
“Only on 13” productions	8	30	40
Percentage of “Only on 13” productions produced with contractors	50%	30%	10%

	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
EXPENDITURES BY TYPE				
Personnel Expense	\$531,616	\$485,510	\$544,620	12.2%
Supplies and Services	341,497	280,700	277,470	-1.2%
Equipment Leasing Expense	61,612	64,430	32,480	-49.6%
Total Expenditures by Type	\$934,726	\$830,640	\$854,570	2.9%

RESOURCES BY TYPE

Charges for Services	\$114	\$0	\$0	N/A
Interfund Revenue	6,598	0	0	N/A
Miscellaneous Revenue (Rock the Block)	30,652	0	0	N/A
Contributions (Rock the Block)	47,010	0	0	N/A
General Fund	850,352	830,640	854,570	2.9%
Total Resources by Type	\$934,726	\$830,640	\$854,570	2.9%

Positions	Change			
Full-Time	7	7	7	0
Part-Time	0	1	1	0

BUDGET HIGHLIGHTS

- Personnel expenditures are increased \$59,110 due to the one-third position classification study, up to 3.0% pay for employees based on merit, and the addition of a benefitted part-time video production specialist during FY 07-08. Funds for this part-time position were previously charged to contractual services. In FY 07-08, Planning Board meetings began to be cablecast monthly and several new special projects were completed.
- Equipment leasing expenses for FY 08-09 decrease primarily as a result of the completion of payments for a portion of the previously approved sound system project (-\$29,375).

MARKETING AND COMMUNICATIONS

BUDGET HIGHLIGHTS - Continued

- In FY 06-07, expenditures for Rock the Block totaled \$80,086. Ninety-six percent of the event's total cost was recovered by contributions (+\$47,010) and other event revenue (+\$30,652). Estimated cost recovery for the FY 07-08 event is 88.4%.

UNFUNDED REQUESTS

City Link marketing plan	\$6,500
Human resources minority recruitment campaign	10,000

HUMAN RELATIONS

MISSION STATEMENT

The mission of Human Relations is to create, facilitate, promote, anticipate, study, and recommend programs, projects, feedback, and actions for the elimination of discrimination in any and all fields of human relationships.

PROGRAM DESCRIPTIONS

Complaint Resolution

- Receives, investigates, conciliates, and mediates complaints of alleged discrimination and/or unfair treatment in housing transactions and landlord/tenant disputes. The department also serves as a referral agency for employment and public accommodations complaints. Complaint resolution comprises approximately two-thirds of the department's work.

Education and Training

- Sponsors education, training, and other outreach programs and provides formal, informal, and other informational classes and sessions to citizens, citizen groups, businesses, and others about fair housing, landlord/tenant issues, diversity/race relations issues, disability issues (ADA), and other pertinent human and civil rights issues.

Cultural and Community Relations

- Partners with and/or trains community-based groups, businesses, schools, and individual citizens in promoting equality of opportunity for all citizens, studying problems of discrimination in any or all fields of human relationship, encouraging fair treatment and mutual understanding among all ethnic groups in the city, and providing channels of communication among all ethnic groups. As a community partner to various agencies, the department encourages the employment of qualified people of all ethnic groups and encourages youth to become better trained and qualified for employment opportunities. The department also provides staff support to the city's Human Relations Commission.

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
Human Relations	\$247,205	\$304,420	\$344,900	13.3%
Community Agency Support:				
Mediation Services of Forsyth County	3,800	7,600	7,600	0%
Subtotal General Fund Expenditures	\$251,005	\$312,020	\$352,500	13.0%
Grants Fund/Fair Housing Enforcement				
Fair Housing Assistance Program Grant(s)	\$73,211	\$49,860	\$25,270	-49.3%
Partnership Initiative Grant	34,192	0	0	N/A
Fair Housing Information Fair (Fair Housing Summit and American Dream Weekend)	4,800	4,790	5,300	10.6%
Fiesta	3,500	3,500	3,500	0%
Subtotal Grants Fund Expenditures	\$115,703	\$58,150	\$34,070	-41.4%
Total Expenditures by Program	\$366,708	\$370,170	\$386,570	4.4%

HUMAN RELATIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Resolve 50% of landlord/tenant cases through mediation	30%	50%	50%
Close 60% of housing discrimination cases within 100 days	30%	65%	60%
Close 100% of landlord/tenant cases within 30 days	75%	70%	75%
Maintain average investigative time per landlord/tenant case of 30 days or less	26	28	30
Maintain average investigative time per housing discrimination case of 100 days or less	105	92	99
Workload			
Total housing discrimination cases filed	21	6	15
Total landlord/tenant cases filed	36	29	50
Total forums and public discussions held	20	50	50

	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
EXPENDITURES BY TYPE				
General Fund				
Personnel Expense	\$203,298	\$253,180	\$277,740	9.7%
Supplies and Services	47,598	58,730	74,650	27.1%
Equipment Leasing Expense	109	110	110	0%
Subtotal General Fund Expenditures	\$251,005	\$312,020	\$352,500	13.0%
Grants Fund/Fair Housing Enforcement				
Personnel Expense	\$32,354	\$0	\$0	N/A
Supplies and Services	83,349	58,150	34,070	-41.4%
Subtotal Grants Fund Expenditures	\$115,703	\$58,150	\$34,070	-41.4%
Total Expenditures by Type	\$366,708	\$370,170	\$386,570	4.4%

RESOURCES BY TYPE

General Fund

Interfund Revenue	\$35,946	\$39,400	\$12,000	-69.5%
Human Relations Banquet Ticket Sales	4,875	10,800	10,800	0%
Contributions/Miscellaneous	9,879	0	0	N/A
Other General Fund Resources	200,305	261,820	329,700	25.9%
Subtotal General Fund Resources	\$251,005	\$312,020	\$352,500	13.0%

HUMAN RELATIONS

	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
RESOURCES BY TYPE - Continued				
Grants Fund/Fair Housing Enforcement				
U.S. Dept. of Housing and Urban Development	\$108,463	\$56,650	\$32,570	-42.5%
Fair Housing Information Fair Sponsorships	-1,659	1,500	1,500	0%
Subtotal General Fund Resources	\$106,804	\$58,150	\$34,070	-41.4%
Total Resources by Type	\$357,809	\$370,170	\$386,570	4.4%
Positions				Change
Full-Time	4	4	4	0

BUDGET HIGHLIGHTS

- The 9.7% increase in personnel expense includes the employee pay adjustment of up to 3.0% based on performance and the one-third position classification study adjustments.
- General Fund supplies and services reflect a net increase of \$15,920, primarily as a result of increases in building rental charges (+\$13,520) and information systems charges (+\$4,510). A savings of \$1,290 was identified as a part of the annual operations review process. The department realized these savings through a reduction in office supplies and contractual services without affecting service levels.
- Grant funding from the U.S. Department of Housing and Urban Development (HUD) decreases 42.5%, thereby increasing the contribution from the General Fund to cover the services provided by the Human Relations Department.

UNFUNDED REQUESTS

Addition of one human relations specialist	\$37,890
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GENERAL GOVERNMENT NON-DEPARTMENTAL

Listed below are the appropriations related to general government that are not included in any of the departmental budgets in this section of the document.

Expenditures	Actual	Amended	Adopted	Percent
General Fund	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Board of Elections	\$152,435	\$225,630	\$258,630	14.6%
Property Tax Collection	688,479	564,200	658,070	16.6%
Salary Savings Adjustment	0	-2,145,210	-2,121,160	-1.1%
Contingency	0	0	50,430	N/A
Transfer to the Debt Service Fund	623,860	623,860	623,860	0%
Total Expenditures	\$1,464,775	-\$731,520	-\$530,170	-27.5%
 Resources				
Other General Fund Resources	\$1,464,775	-\$731,520	-\$530,170	-27.5%
Total Resources	\$1,464,775	-\$731,520	-\$530,170	-27.5%

HIGHLIGHTS

- Board of Elections. The FY 08-09 appropriation represents the city's share of general administrative costs and city elections, based on the city's proportional share of registered voters (34.2%). The increase in cost of 14.6% is primarily due to growth in the percentage of registered voters that reside in the city, from 32.39% in FY 07-08 to 34.2% in FY 08-09.
- Property Tax Collection. According to the City-County inter-local financing agreement, the city reimburses Forsyth County for property tax assessment and collection services based on the proportion of total tax records. For FY 08-09, the city's share is 33.2%, compared to 31.0% in FY 07-08. Of the city's total payment to the County, approximately 86.6% (\$658,070) is budgeted in the General Fund (Financial Management Services), 10.2% (\$77,510) in the Debt Service Fund, and 3.2% (\$24,320) in the Mass Transit Tax Fund.
- Salary Savings Adjustment. The non-departmental salary savings estimate shown above, plus savings that are budgeted in Refuse Collection (-\$418,230) and Inspections/Construction Control (-\$95,380), adds up to -\$2,645,770. In total, budgeted salary savings for FY 2008-2009 is roughly equivalent to the expected savings for FY 07-08.
- Contingency. The adopted budget includes a General Fund contingency amount of \$50,430 for any one-time need(s) identified by City Council.
- General Fund Transfer to Debt Service Fund. The transfer provides for \$223,860 to cover lease payment for 800 MHz radios needed as a part of the city-county emergency communications systems, and \$400,000 to cover debt service and special obligation bonds for the economic incentive project for Dell, Inc.