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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 budget ordinances, sets property tax rate and approves most user fees
- Provides 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 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Mayor	\$244,838	\$254,840	\$250,110	-1.9%
City Council	323,231	283,130	281,700	-0.5%
City Attorney	813,098	982,860	1,055,720	7.4%
Total Expenditures by Program	\$1,381,167	\$1,520,830	\$1,587,530	4.4%

EXPENDITURES BY TYPE

Mayor

Personnel Expense	\$160,031	\$157,510	\$160,450	1.9%
Supplies and Services	84,720	97,240	89,660	-7.8%
Equipment Leasing Expense	87	90	0	-100.0%
Subtotal	\$244,838	\$254,840	\$250,110	-1.9%

City Council

Personnel Expense	\$122,507	\$112,460	\$112,680	0.1%
Supplies and Services	200,724	170,670	169,020	-0.9%
Subtotal	\$323,231	\$283,130	\$281,700	-0.5%

City Attorney

Personnel Expense	\$701,341	\$870,870	\$925,710	6.3%
Supplies and Services	111,626	111,850	130,010	16.2%
Equipment Leasing Expense	131	140	0	-100.0%
Subtotal	\$813,098	\$982,860	\$1,055,720	7.4%

Total Expenditures	\$1,381,167	\$1,520,830	\$1,587,530	4.4%
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POLICY LEADERSHIP

RESOURCES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Other General Fund Revenues	\$1,381,167	\$1,520,830	\$1,587,530	4.4%
Total Resources by Type	\$1,381,167	\$1,520,830	\$1,587,530	4.4%
Positions				Change
Mayor	3	3	3	0
City Attorney	6	9	9	0

Mayor and City Council FY 09-10 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 08-09</u>	<u>Adopted FY 09-10</u>	<u>Departmental Budget</u>
National League of Cities	\$11,100	\$11,100	City Council
North Carolina League of Municipalities	44,650	44,650	City Council
Institute of Government	23,580	21,930	City Manager
NCLM Civic Education Project	3,100	3,100	City Manager
Northwest Piedmont Council of Governments	36,360	36,360	City Council
North Carolina Metropolitan Coalition	12,980	12,980	Mayor
US Conference of Mayors	12,240	12,240	Mayor
Downtown Winston-Salem Partnership	27,500	27,500	Economic Development
Piedmont Triad Partnership	33,870	33,370	Economic Development
Sister Cities International	880	870	Economic Development
Greater Winston-Salem Chamber of Commerce	<u>3,570</u>	<u>3,570</u>	Economic Development
Total	\$209,740	\$207,670	

BUDGET HIGHLIGHTS

Mayor

- Expenditures are decreased by \$4,730, or 1.9%, due to reductions in information systems charges and City Hall rental charges.

POLICY LEADERSHIP

BUDGET HIGHLIGHTS - Continued

City Council

- Expenditures are decreased by \$1,430, or 0.5%, primarily due to a reduction in information system charges (-\$1,070).

City Attorney Office

- Expenditures are increased by a net amount of \$72,860, or 7.4%, primarily due to costs associated with position reclassification (+\$80,200). These costs are partially offset by departmental savings of \$3,660 realized through a reduction in legal and temporary services, without affecting service levels to other departments.

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.

	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Percent</u> <u>Change</u>
EXPENDITURES BY TYPE				
Personnel Expense	\$984,112	\$900,140	\$933,970	3.6%
Supplies and Services	163,155	141,740	127,120	-10.3%
Equipment Leasing Expense	1,747	1,750	1,560	-10.9%
Total Expenditures by Type	\$1,149,014	\$1,043,630	\$1,062,650	1.8%
RESOURCES BY TYPE				
Other General Fund Revenues	\$1,149,014	\$1,043,630	\$1,062,650	1.8%
Total Resources by Type	\$1,149,014	\$1,043,630	\$1,062,650	1.8%
Positions				<u>Change</u>
Full-Time	7	6	6	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	<u>Actual</u> <u>FY 07-08</u>	<u>Estimated</u> <u>FY 08-09</u>	<u>Projected</u> <u>FY 09-10</u>
Effectiveness			
Achieve a pass rate of 75% for requested local bills by General Assembly	0%	75%	75%
Obtain 25% of requested federal grant dollars	48%	30%	25%
Achieve a completion rate of 90% for department key work items	85%	90%	90%
Complete 90% of performance objectives by departments	90%	90%	90%
Reserve a minimum of 10% undesignated reserves of total general fund budget	10%	10%	10%

OFFICE OF THE CITY MANAGER

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual	Estimated	Projected
	FY 07-08	FY 08-09	FY 09-10
Efficiency			
Ratio of grant dollars authorized to contracted lobbyist dollars spent	72/1	10/1	30/1
Workload			
City meetings with State/Federal representatives	3	5	8
Issues addressed by N.C. League of Municipalities Advocacy Agenda	2	3	8
Local bills requested	1	5	3
Amount of grant funds requested	\$13.25M	\$12.6M	\$27.1M
Number of City Council public meetings	81	72	72

BUDGET HIGHLIGHTS

- Supplies and services expenditures are decreased by \$14,620 due to reductions in City Hall rental space (-\$30,900), which is offset in part by an increase in information service charges for computer and network services (+\$9,590).
- Targeted savings of \$2,970 were identified in FY 08-09 and made permanent in FY 09-10. These savings were achieved through a reduction in the budget for registrations and travel expenses associated with training and professional development.

CITY LINK

MISSION STATEMENT

The mission of City Link is to improve citizens' 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

- Responds to citizen requests via phone and web intake
- Provides information, answers questions, and directs callers to the appropriate party to have issues resolved
- Initiates service requests and routes to appropriate departments for quick response and resolution
- Captures all relevant data for accurate reporting on volume of requests and performance against service levels

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Answer 80% of calls within 20 seconds	79.3%	80%	80%
Achieve an accuracy rate of 95% information and call flow	86.2%	95%	95%
Document 90% of all information received for service calls	97.7%	95%	95%
Efficiency			
Average call handle time in minutes (objective: 3 min. or less)	2 min. 58.6 sec.	3 min.	3 min.
Average hold time in seconds (objective: < 30 seconds)	22.8 sec.	25 sec.	25 sec.
Workload			
Number of calls received	142,247	247,440	222,733
Number of service requests created	126,412	235,068	190,209

EXPENDITURES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Personnel Expense	\$549,079	\$1,148,920	\$939,240	-18.3%
Supplies and Services	204,421	406,420	419,960	3.3%
Equipment Leasing Expense	69,087	91,070	91,070	0%
Total Expenditures by Type	\$822,587	\$1,646,410	\$1,450,270	-11.9%

CITY LINK

RESOURCES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Transfer from Capital Project Fund	\$6,540	\$0	\$0	N/A
Other General Fund Revenues	816,047	1,646,410	1,450,270	-11.9%
Total Resources by Type	\$822,587	\$1,646,410	\$1,450,270	-11.9%
Positions				Change
Full-Time	10	22	21	-1
Part-Time (FTE's)	0.75	0.75	0.75	0

BUDGET HIGHLIGHTS

- Personnel expenditures are decreased \$209,680, or 18.3%, due to the elimination of the vacant City Link assistant director position (-\$60,790) and actual cost for the 12 positions added in FY 08-09 for the implementation of Phase 2 (-\$148,890). Currently, citizen response and workflow facilitation for all city services except revenue collection, public assembly facilities, and non-emergency police and fire calls are handled by City Link.
- Supplies and services expenditures increase \$13,540, or 3.3%, primarily as a result of an increase in information systems charges (+\$11,960) for direct support of the core server application, Customer Relationship Manager (CRM), and implementation of the Spanish Language Line (+\$8,670). These increases are partially offset by savings identified in FY 08-09 and made permanent for FY 09-10 in various operating expenditure accounts (-\$7,130).

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

closures, 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 Services

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

Citizen Police Review Board

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

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
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%)	8%	60%	75%
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	100%	100%	100%
Efficiency			
Cost per legal advertisement published	\$647	\$700	\$600
Cost per courtesy legal advertisement published	\$324	\$450	\$450
Workload			
Number of meetings/agenda prepared per month	5.66	5.83	5.83
Number of Council agendas	68	70	70
Distribution of adopted Council actions	26	26	26
Summary of Council meeting minutes prepared	26	26	26
CPRB complaints received per month	3.58	3.25	15
CPRB appeals received	9	8	8
Number of legal advertisement published	70	60	60
Number of courtesy legal advertisements published	6	10	15

CITY SECRETARY

	<u>Actual</u> FY 07-08	<u>Budget</u> FY 08-09	<u>Adopted</u> FY 09-10	<u>Percent</u> <u>Change</u>
EXPENDITURES BY TYPE				
Personnel Expense	\$228,424	\$235,310	\$240,330	2.1%
Supplies and Services	159,724	177,740	143,230	-19.4%
Equipment Leasing Expense	109	110	0	-100.0%
Total Expenditures by Type	\$388,257	\$413,160	\$383,560	-7.2%
RESOURCES BY TYPE				
Miscellaneous Interfund Revenue	\$81	\$0	\$0	N/A
Other General Fund Revenues	388,176	413,160	383,560	-7.2%
Total Resources by Type	\$388,257	\$413,160	\$383,560	-7.2%
Positions				<u>Change</u>
Full-Time	4	4	4	0

BUDGET HIGHLIGHTS

- Expenditures are decreased by \$29,600, or 7.2%, as a result of reduced information system charges for application support (-\$28,010).
- Budgeted savings of \$800 were identified in FY 08-09 and made permanent for FY 09-10. These savings were achieved by providing agenda books and approved Council items electronically, rather than mailing or distributing them in hard copy format.

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-produces 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*
- Organizes and coordinates the City of Winston-Salem University
- Maintains the city's presence on online social network sites, such as Twitter and Facebook
- Serves as media liaison and contact
- Produces local programs on WSTV 13 that educate and solicit input from citizens about services
- Broadcasts City Council and Planning Board meetings

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
- Provides and enforces a city wide standard and quality check for printed materials
- Records and rebroadcasts the annual city Employee Recognition and Service Awards Ceremony.
- Provides marketing consultation, graphic design, media placements, event planning, and speech writing services
- Facilitates City of Winston-Salem University for city employees

EXPENDITURES BY PROGRAM	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Marketing and Communications	\$575,864	\$605,470	\$589,660	-2.6%
Rock the Block - Special Event	50,207	0	0	N/A
WSTV 13	338,770	249,100	226,710	-9.0%
Total Expenditures by Program	\$964,841	\$854,570	\$816,370	-4.5%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Percentage of Rock the Block attendees satisfied with the event	80%	90%	90%
Percentage of citizen survey respondents familiar with Channel 13	69.7%	53.2%	65%
Percentage of citizen survey respondents familiar with the city's website	46.3%	40.2%	65%

MARKETING AND COMMUNICATIONS

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Workload			
News releases	209	200	200
Graphic projects	348	480	400
City of Winston-Salem University applicants	24	N/A	50
City of Winston-Salem University graduates	13	N/A	20
Website visits	1,010,763	1,500,500	1,500,000
“Only on 13” productions	18	20	25
Percentage of “Only on 13” productions produced with contractors	40%	20%	40%

	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
EXPENDITURES BY TYPE				
Personnel Expense	\$543,242	\$544,620	\$550,830	1.1%
Supplies and Services	321,974	277,470	250,760	-9.6%
Capital Outlay	38,365	0	0	N/A
Equipment Leasing Expense	61,260	32,480	14,780	-54.5%
Total Expenditures by Type	\$964,841	\$854,570	\$816,370	-4.5%

RESOURCES BY TYPE

General Fund

Charges for Services	\$827	\$0	\$0	N/A
Transfer from Cable Franchise Fee Fund (e-NC Grant)	19,132	0	0	N/A
Interfund Revenue	20,166	0	0	N/A
Miscellaneous Revenue (Rock the Block)	24,898	0	0	N/A
Contributions (Rock the Block)	19,569	0	0	N/A
Other General Fund Revenues	880,249	854,570	816,370	-4.5%
Total General Fund Resources by Type	\$945,709	\$854,570	\$816,370	-4.5%

Grants Fund

Other Revenues	\$19,132	\$0	\$0	N/A
Total Grants Fund Resources by Type	\$19,132	\$0	\$0	N/A

Total Resources by Type	\$964,841	\$854,570	\$816,370	-4.5%
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Positions

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

MARKETING AND COMMUNICATIONS

BUDGET HIGHLIGHTS

- Equipment leasing expenses for FY 09-10 are decreased as a result of the completion of payments for previously approved equipment (-\$17,700).
- In FY 07-08, expenditures for Rock the Block totaled \$50,207. Eighty-eight percent of the event's total cost was recovered by contributions (+\$19,569) and other event revenue (+\$24,898). Estimated cost recovery for the FY 09-10 event is 100%.
- Budgeted expenditures of \$6,140 were identified as savings in FY 08-09 and made permanent for FY 09-10. These savings were achieved by reductions in office supplies, printing, and contractual services.

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.

	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
General Fund				
Human Relations	\$313,829	\$344,900	\$343,950	-0.3%
Contributions to Community Agencies:				
Mediation Services of Forsyth County	7,600	7,600	7,600	0%
Subtotal General Fund Expenditures	\$321,429	\$352,500	\$351,550	-0.3%
Grants Fund				
Fair Housing Assistance Program Grants	\$15,742	\$25,270	\$44,130	74.6%
Fair Housing Information Fair (Fair Housing Summit and American Dream Weekend)	3,651	5,300	3,800	-28.3%
Fiesta	1,958	3,500	4,000	14.3%
Fair Housing Code Enforcement	-4,880	0	0	N/A
Subtotal Grants Fund Expenditures	\$16,471	\$34,070	\$51,930	52.4%
Total Expenditures by Program	\$337,900	\$386,570	\$403,480	4.4%

HUMAN RELATIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Resolve 50% of landlord/tenant cases through mediation	35%	47%	47%
Close 60% of housing discrimination cases within 100 days	80%	60%	60%
Close 100% of landlord/tenant cases within 30 days	50%	69%	70%
Maintain average investigative time per landlord/tenant case of 30 days or less	49.9	26.0	25.0
Maintain average investigative time per housing discrimination case of 100 days or less	73.6	98.0	98.0
Workload			
Total housing discrimination cases filed	10	15	12
Total landlord/tenant cases filed	37	42	48
Total forums and public discussions held	32	34	30

	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
EXPENDITURES BY TYPE				
General Fund				
Personnel Expense	\$242,329	\$277,740	\$287,610	3.6%
Supplies and Services	78,991	74,650	63,940	-14.3%
Equipment Leasing Expense	109	110	0	-100.0%
Subtotal General Fund Expenditures	\$321,429	\$352,500	\$351,550	-0.3%
Grants Fund				
Supplies and Services	\$16,471	\$34,070	\$51,930	52.4%
Subtotal Grants Fund Expenditures	\$16,471	\$34,070	\$51,930	52.4%
Total Expenditures by Type	\$337,900	\$386,570	\$403,480	4.4%
RESOURCES BY TYPE				
General Fund				
Interfund Revenues	\$0	\$12,000	\$12,000	0%
Human Relations Banquet Ticket Sales/Sponsorships	14,250	10,800	10,800	0%
Other General Fund Resources	307,179	329,700	328,750	-0.3%
Subtotal General Fund Resources	\$321,429	\$352,500	\$351,550	-0.3%

HUMAN RELATIONS

RESOURCES BY TYPE - Continued	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Grants Fund				
U.S. Department of Housing and Urban Development	\$46,246	\$32,570	\$49,930	53.3%
Fair Housing Event Sponsorships	-587	1,500	2,000	33.3%
Transfer from General Fund	75,000	0	0	N/A
Subtotal Grants Fund Resources	\$120,659	\$34,070	\$51,930	52.4%
Total Resources by Type	\$442,088	\$386,570	\$403,480	4.4%
Positions				Change
Full-Time	4	4	4	0

BUDGET HIGHLIGHTS

- The Human Relations Department’s general fund budget is decreased \$950, or 0.3%, as a result of the fiscal measures taken to balance the FY 08-09 and FY 09-10 budgets. These measures total \$2,590 and include reductions in office supplies, postage, training, advertising, and equipment rental. Most of these reductions will not impact services to citizens. The department will print fewer newsletters and limit the number of partnerships with community agencies.
- Federal funding through the Fair Housing Assistance Program is increased \$17,360, or 53.3%, based on actual funding received in recent years. The Human Relations Department uses these funds to investigate complaints of housing discrimination and to sponsor education and outreach programs such as the Fair Housing Information Fair.

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	Budget	Adopted	Percent
General Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Board of Elections	\$218,516	\$258,630	\$507,410	96.2%
Property Tax Collection	598,751	658,070	529,160	-19.6%
Salary Savings Adjustment	0	-2,121,160	-1,598,590	-24.6%
Contingency	0	50,430	0	-100.0%
Cable Franchise	500	0	0	N/A
Transfer to the Debt Service Fund	623,860	623,860	513,640	-17.7%
Transfer to Economic Development Fund	794,755	0	0	N/A
Transfer to Grants Fund	95,166	0	0	N/A
Total Expenditures	\$2,331,548	-\$530,170	-\$48,380	-90.9%
 Resources				
Other General Fund Revenues	\$2,331,548	-\$530,170	-\$48,380	-90.9%
Total Resources	\$2,331,548	-\$530,170	-\$48,380	-90.9%

HIGHLIGHTS

- Board of Elections. The FY 09-10 appropriation represents the city's share of general administrative costs and city elections, based on the city's proportional share of registered voters (34.62%). The increase in cost of 96.2% includes additional expenses for primary and municipal general elections to be held in FY 09-10 (+\$243,430).
- 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 09-10, the city's share is 33.18%. Of the city's total payment to the county, 86.6% (\$529,160) is budgeted in the General Fund (Financial Management Services), 10.2% (\$62,320) in the Debt Service Fund, and 3.2% (\$19,550) in the Mass Transit Tax Fund.
- Salary Savings Adjustment. The non-departmental salary savings estimate shown above decreases \$522,570, or 24.6%, due to lower expected employee turnover, a potential continuation of the "freeze" on selected position vacancies for a portion of FY 09-10, and the deletion of 24 vacant positions.
- General Fund Transfer to Debt Service Fund. The transfer provides for \$113,640 to cover the transfer for the Brookstown project and \$400,000 to cover debt service on special obligation bonds for the economic incentive payment to Dell, Inc.