

LEGISLATIVE

PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Governing Body

Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.

Appropriation	232,470	224,857	217,160	217,160
Full Time Equivalent Positions	0	0	0	0

City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

Appropriation	284,204	348,504	353,542	362,933
Full Time Equivalent Positions	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

Appropriation	88,584	260,000	163,000	260,000
Full Time Equivalent Positions	0	0	0	0

Departmental Goals & Objectives

- Resolve 92% of citizen concerns within ten days.
- Receive 95% "good" or "excellent" rating on administrative support provided to City Council.

PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
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WORKLOAD MEASURE

- Number of council agenda items 660 685 **685** 685

EFFICIENCY MEASURE

- Percent citizen concerns resolved within 10 days 88% 92% **93%** 93%

EFFECTIVENESS MEASURE

- Percent of "good" ratings from Council 95% 95% **96%** 96%

BUDGET SUMMARY

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
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Expenditures:

Personnel Costs	315,448	353,774	374,818	385,334
Maintenance & Operations	289,810	479,587	358,884	454,759
Capital Outlay	0	0	0	0
Total	605,258	833,361	733,702	840,093
Total FTE Positions	3	3	3	3

Revenues:

All Other	46	500	500	500
General Fund Contribution	605,212	832,861	733,202	839,593
Total	605,258	833,361	733,702	840,093

BUDGET HIGHLIGHTS

- FY 08-09 budget decreases by over \$99,000 (12%) because there are no municipal elections in 2008.