



May 19, 2009

BUDGET MESSAGE FISCAL YEAR 2009-10 **July 1, 2009-June 30, 2010**

MAYOR, CITY COUNCIL MEMBERS, AND CITIZENS OF SALISBURY

It is with pleasure that I present to you the City of Salisbury's FY2009-10 Annual Budget totaling \$62,307,427 for all funds.

The twenty-fourth Annual Future Directions and Goal Setting Conference for the City was held February 12 and 13, 2009 at various locations throughout the City of Salisbury, North Carolina including the Rowan Museum, City Hall and the Heritage Room. The theme for this conference was **"Embracing Community Challenges, Discovering our Opportunities."**

Inventing a Brighter Future – Discovering Natural Linkages for Community Collaboration: After opening remarks by Mayor Susan Kluttz and a video depicting milestones and growth of the City of Salisbury, Warren Miller reviewed the results of a community leaders' focus group that offered short-term and long-term ideas to address the current economic crises. Mr. Bob Lippard, Executive Director of Rowan County United Way, and Mr. Robert Van Geons, Executive Director of the Salisbury-Rowan Economic Development Commission, shared the main recommendation from the community leaders' focus group: to connect those in need of help with agencies that can provide support through holding a Salisbury-Rowan Recovery Summit. City Council agreed and adopted a new outcome for FY2009-10 to "initiate efforts to assist in the economic recovery of the community" and a new goal to "hold a Salisbury-Rowan Recovery Summit in partnership with Rowan County."

Smart Communities – Working Together, Building on Strengths, Growing Leaders, and Practicing Democracy: Dr. Suzanne Morse, author of *Smart Communities*, spoke to City Council regarding her research on what makes communities successful. She identified seven key strategies: investing right the first time, working together, building on community strengths, practicing democracy, preserving the past, growing leaders, and inventing a brighter future. In talking about the Fiber to the Home initiative, Dr. Morse mentioned Fiber to the Home was a prime example of two key strategies – investing right the first time and inventing a brighter future. Dr. Morse reviewed her findings for Salisbury and stated that our community is strong in affordable housing, access to health care, cultural arts, recreation, social capital, transportation, and a reasonable tax burden. Dr. Morse stated that our major area for improvement is education and cited that third-grade test scores are a direct indication of high-school drop-out rates. Further, Dr. Morse recommended that City Council identify ways to support the school and community in addressing education. Based upon Dr. Morse's research on our community, City Council adopted a new outcome for FY2009-10 to "determine ways the City can assist in

reducing childhood poverty” and a new goal to “explore the feasibility of a neighborhood-based Salisbury reading & math academy.” City Council also adopted a new goal to “explore the possibility of partnering with Cheerwine, Downtown Salisbury Inc., and Salisbury-Rowan Tourism Authority on a Salisbury Cheerwine Festival”.

Fleet Services Strategic Operations Plan: One of the City of Salisbury’s visions includes the completion of all strategic plans successfully and effectively. This year, Fleet Services Manager Jake Sterling along with Keith Redman, Jimmy Coulter, and Doug Paris presented the Fleet Division’s Strategic Plan. The plan established a mission for the Fleet Services Division, along with a set of visions that outline where the Division wants to be in five years. A set of goals included preparing for the future through developing and operating a new facility that will increase productivity and that would be adequate to meet the future needs of the City of Salisbury. Mr. Coulter presented a conceptual design for a new facility to City Council for their review. City Council instructed the Fleet Division to work with the Management Services Department on a plan for implementation.

Customer Service Update: Tom Westall and Joe Eagle updated City Council on the City of Salisbury’s customer service initiative. Our City’s number one outcome is creating a culture of excellent customer service within the City organization through developing and implementing a comprehensive customer service plan. Achieving our hedgehog principle through creating a culture of excellent customer service for our citizens is a continuous journey that is spreading across other North Carolina local governments. The cities of Concord, Lenoir, and Winston-Salem have followed our lead and have begun to implement our customer service model within their organizations. Feedback and my experience have shown that a very positive customer service transformation is taking place within our organization. Given the positive feedback and reception by City employees, I would say that we are continuing to make excellent progress and a culture change is in hand.

GIS Strategic Plan: In addition to the Fleet Services Division, the GIS Division presented the fourth update of the GIS Strategic Plan. In order to provide excellent customer service, the division invited both internal and external customers to guide and direct the division’s focus over the next several years. GIS Manager Kathryn Clifton along with Trey Cleaton, Wendy Spry, Elaney Hasselman, Mike West, and Brian Moore led us through the new GIS Plan. The GIS Division is a perfect example of our City’s commitment to excellent customer service.

Inventing a Brighter Future with Fiber: Building off the presentation by Dr. Suzanne Morse on investing right the first time and inventing a brighter future, Director of Broadband Services Michael Crowell reviewed our status on the Fiber to the Home initiative and introduced three panel members: James Salter, Chief Strategy Officer for Atlantic Engineering Group; Terry Huval, Director of Utilities for Lafayette, Louisiana; and Don Cope, President and CEO of Dalton Utilities, Dalton, Georgia. The panel reviewed the history of local governments in building new infrastructure including water, sewer, electricity, natural gas, and the new shift toward local governments providing communication infrastructure. Mr. Salter explained the leap in capacity between coaxial copper infrastructure and fiber infrastructure by stating that a single copper pair is capable of carrying six simultaneous phone calls while a single fiber pair is capable of carrying 2.5 million simultaneous phone calls. Mr. Salter further stated that the theoretical limit of a fiber optic cable is 100 Tbps (terabits/sec), which would allow 33 million DSL or Cable Modem Customers on a single fiber line. These facts along with discussion that fiber is scalable affirmed that investing in fiber optic infrastructure is consistent with the smart community tenet of investing right the first time. Mr. Cope stated that investing in fiber optic

infrastructure would provide Salisbury with the same infrastructure as a tier one world-class city, giving the residents of Salisbury tomorrow's technology today. Fiber to the Home (FTTH) is the only infrastructure that will deliver enough bandwidth and reliability at a low enough cost, to meet the consumer demands of the future and the ability to serve products, uses, and technologies that have not yet been conceived and brought to market. A community-owned and managed fiber utility allows for local determination and local accountability for consumers. The City of Salisbury began investigating fiber to the home in 2005 and adopted a goal to prepare a fiber to the home business plan at the 2006 retreat. The City completed a feasibility study that showed that the project was feasible and could be self-supporting. A subsequent market study showed that Salisbury citizens desired higher speeds at lower prices with better customer service than they are currently receiving from incumbent providers. City Council voted in March, 2008 to implement the FTTH business plan and to create a new FTTH utility. Currently, fiber optic lines are being deployed throughout the community and staff is working to finish the head-end facility design.

Market Study Results: One of the goals developed and adopted at the previous year's retreat was to prepare a market study plan with financial analysis and recommendation to the City Council. John Maxwell with the Springsted Company, reviewed the findings of the study. Albemarle, Concord, Hickory, High Point, Huntersville, Kannapolis, Monroe, Morganton, Mooresville, Statesville, Rowan County, and the Cabarrus County Water/Sewer Authority were used as comparison cities. Mr. Maxwell recommended a new salary schedule for the City and strategies to get salaries up to market. With savings from our health/wellness program, this budget recommends implementation of a strategy to make adjustments to positions in the lower third of our compensation range.

The City Council concluded the Future Directions and Goal Setting Conference by adopting thirteen outcomes – including two new outcomes, three new goals, seven one year tactical goals, and twenty-seven other goals. A copy of the City of Salisbury's FY2009-10 Outcomes and Goals follows the Budget Message.

FY2009-10 BUDGET STRATEGY

Strategic Plan Update: After receiving an economic outlook for our City presented by John Sofley, Management Services Director and Teresa Harris, Budget and Performance Manager, the Salisbury City Council was informed that staff estimated a deficit for FY2009-10 of around \$1.5 million. The City Council provided the following guidelines to the City Manager in preparing the FY2009-10 budget:

- No reductions in force or salary cuts for full-time employees
- No tax increase
- Maintain current level of service as much as possible
- Determine a strategy to implement part of the market study results
- Only use fund balance judiciously to bolster current services

The preparation of the City of Salisbury's FY2009-10 General Fund Budget has presented even more of a challenge than in previous years. The major reason has been the uncertainty of our national and state economy triggered by the events of October 2008. We, in the City, have taken a close look at our City's mission, vision, and values and have established priorities to guide choices in providing programs and services. We have continued to define our key service

delivery areas, using performance indicators to measure results. We have to adapt our municipal organization to guide us through this fiscal crisis. It is my firm belief that our local government can more effectively serve our citizens by continuing to offer solid services and programs rather than to totally rely on reducing revenues and cutting services indiscriminately.

We are also undertaking many proactive efforts aimed to improve our local economy and provide jobs for the future. The City of Salisbury and Rowan County have jointly taken actions to provide both water and sewer service to the I-85/29 corridor. The bids on the sewer line extension project were less than the \$6.5 million dollar budget established in 2006 and were enough to fund the full project with alternates. This project should be coming on line when our state and national economy begins to recover. The National League of Cities reports that there is typically an 18-24 month lag between the change in economic conditions and the impact on municipal revenue collections. I agree with the economic forecasts that 2010 and 2011 will be even tougher on local governments than the current year. For this reason and the fact that the City of Salisbury has not traditionally built up large reserves, I am not calling for the use of the City's reserves to fund this current recommended budget. We may need to rely on these funds if the City is not successful in receiving federal stimulus funds for law enforcement and public works projects.

Creating and implementing a Fiber to the Home Utility in Salisbury is another major local economic stimulus initiative that will provide our citizens and businesses the bandwidth needed to successfully compete both locally and globally in a 21st century economy. We can ill afford to wait for an entrenched monopoly to provide this level of service in Salisbury. Superior quality, competitive prices, community collaboration, and outstanding customer service will make our citizens' business more than successful.

As the City's solid waste collection system is a business area that is most adaptable to measurement and performance tracking, I am recommending the beginning of the creation of a self-sustaining Solid Waste Enterprise Fund. To begin this three-year transition, I am recommending that City Council replace a one cent tax reduction in the current tax rate with a three dollars a month collection fee. It would be our goal to totally support this new enterprise with fees for service.

Of course a major concern for North Carolina municipalities is our reliance on state collected local revenues. In times past, our state, which by some reports is approximately three to four billion dollars short of balancing their budget, has shortchanged local governments by withholding these funds. To date we are not aware of any efforts to repeat their actions of 2001.

The major recommendations contained in the FY2009-10 Budget are listed below. They are more fully explained in the narrative to follow.

- No new positions other than those that can be justified through cost savings or funded by the City's Fiber Optic Network Fund
- No merit raises for City employees this year
- To use \$180,000 savings derived from the City's wellness plan to adjust the salaries of those employees in the bottom third of our salary schedule

- To seek stimulus funds in the amount of \$350,000 under the Community Oriented Policing Services (COPS) grant program for seven Police Officers
- A reduction in street maintenance funding to reflect reduced state Powell Bill funding
- The transfer of two Street Department employees to the Solid Waste Division to help provide services to new areas of our City limits
- A reduction in funding for capital projects, special projects, and special efforts groups
- A one cent reduction in the tax rate and an implementation of a three dollars a month solid waste collection fee
- The elimination of the City's front end garbage collection contract on or before October 1, 2009
- A new fee schedule for the Fire Department that includes inspection fees in the City's extraterritorial jurisdiction area
- No reduction in force
- The creation of a new Enterprise Fund - the Fiber Optic Network Fund
- The beginning of the creation of another new Enterprise Fund – the Solid Waste Fund
- An average 4.57 percent water and sewer rate increase in the water and sewer utility rate

HUMAN RESOURCES

We reaffirm that our employees are our most valuable asset; however the economic situation this year presents a challenge in the area of compensation. It is our goal under the City Council's direction to ensure that we do not add anyone to the unemployment line this year. There is no recommendation for reductions in force or furloughs included in this budget; however, if the State withholds funding during FY2009-10, we will be required to look at those options.

Health Insurance

Included in the City of Salisbury's FY2009-10 General Fund Budget is a 4% decrease in the cost of health insurance for our City employees due to the success of our wellness program. The success of this wellness program and the utilization by employees of the City's nurse practitioner has resulted over the last three years in savings of almost \$900,000 from expected claims. The City intends to use approximately \$300,000 of these savings to reduce the City's cost of health insurance for FY2009-10.

New Positions

I am recommending no new positions other than those that can be justified through cost savings, and those required by our Fiber to the Home business plan and funded through the Fiber Optic

Network Fund. We will have two fewer employees in the Police Department due to a merger with Rowan County in the Animal Control service area.

Merit Raises

Challenging economic conditions prohibit our ability to recognize outstanding performance with any merit adjustments this fiscal year. Funding does remain in place to honor those workers reaching milestones in their careers with the City.

Market Study

At City Council's direction, we have developed a strategy to begin the process of addressing deficiencies identified in our market study. Savings from the Wellness Plan will allow adjustments to be made to employees that fall in the lower third of our salary schedule. Closely tied to the desired Council goal of attracting and retaining quality employees, we will need to develop a more comprehensive long-term strategy to adjust salaries in the future.

The market study also indicated a deficiency in the number of paid holidays for employees. Most localities allow 12 paid holidays and we currently only recognize 10. I am recommending the allowance of one floating holiday effective FY2009-10.

Council Initiatives

Providing excellent customer service is the top goal of the City of Salisbury, and each and every day our employees provide high quality services to the citizens of our community. The Human Resources Department serves the citizens through our community through fostering a customer service culture change, attracting, developing, and retaining high quality employees, and improving the overall strategic management of the City and departments. Though smaller in scope than desired, funding is proposed for programs to attract and retain workers, develop a High Performance Organization, and to continue the customer service initiative. Our employees have demonstrated a true commitment to our citizens and community in their provision of excellent customer service.

MANAGEMENT SERVICES

The Management Services Department provides the majority of internal services to support the operations of the City. These services include fiscal affairs, technology services, and facility management. The Department also provides direct services to citizens through its Business Office Division, management of the City's website, and our Access 16 cable channel.

Included in Management Services are the Purchasing, Accounting, Budget and Performance Management, Business Office, Facilities Management, Central City Buildings, Information Technologies, and Telecommunications Divisions.

As in other departments in the City, Management Services is dealing with the limited funding to cover needs required to provide services to our internal customers and will continue to defer projects. Some of the deferrals, such as those discussed below, particularly impact Information Technology Services and Telecommunications.

New Software

In March 2007, City Council approved the purchase of new financial, work management, and citizen resource management (CRM) software from Cogsdale Corporation. This software will

allow the City to better manage its assets and resources while giving the citizens a greatly improved method of interacting with the City. The City will use this package to create and track work orders for everything from pothole repair to limb cutting. The citizens will be able use this package to place and track service requests by phone or online through the web. The package will also better inform our citizens by providing an automated response to our citizens on the status of their requests. Reports will provide a means to track the City's effectiveness and tie into the City's customer service initiative.

Those portions of the software covering general ledger, accounts payable, purchasing and inventory were implemented July 1st, 2008. Work began in October for collections, billing, and business licenses. Significant work has been completed on the software setup and data conversion. Currently, implementations of these modules are scheduled this fall with significant support from the Technology and Accounting Divisions this year in training, converting, and implementing the new software. Work management and customer resource management software will be implemented over the following twenty-four months.

New Facility

With the creation of the new Fiber Optic Network Utility, we will begin construction of a new facility this fall that will house the operations of this utility. The facility is being designed by the architectural firm of KKA Architecture (KKA). The building will be located at 1214 Martin Luther King Jr. Avenue on property the City purchased in December 2008. In addition to housing this new utility, the facility is being designed to house the operation of the City's Business Office, Technology Services Division, and Telecommunications Division. The Wellness Clinic will also be housed in a lower section of the building providing greater access and security to employees. This new facility has been tentatively named Salisbury Customer Service Center. Significant time is being spent by the Facilities Maintenance Division working with the architect and consultants on the design of the facility and eventual construction. Special consideration was given to the needs of the Fiber Optic Network in the building's design and proposed construction schedule.

Accounting

The Accounting Division is responsible for the day to day financial activities of the City. This Division will be responsible for verifying that the new collection and billing software is correctly generating general ledger entries and assisting to determine that accounts are correctly billed.

Budget and Performance Management

The Budget and Performance Management Division manages the City's budgeting process, performance measurement, special analyses and costing projects, citizen satisfaction surveys, and performance reporting for the City. Additionally, this Division participates in the North Carolina Benchmarking Project along with sixteen other North Carolina municipalities. The purpose of this project is to both measure and compare local government services and costs and to identify and apply "best practices" for local government.

In FY2009-10, the Division will represent Salisbury as one of six southern US jurisdictions in the Southeastern Results Network (SERN). The goal of SERN is to develop and disseminate, in this region, the best practices related to the integration of the performance measures that citizens and communities value with those metrics that best capture organizational workload, efficiency and effectiveness.

In FY2009-10 the Division will continue to serve as a mentor to the budget and evaluation staff of Hickory, North Carolina to help that jurisdiction involve its citizens in creating and adopting performance measures for specific service areas deemed important for that community. The benefit to Salisbury in participating in this process is comprehensive, in that it enhances staff experience in a range of activities that are beneficial to the Salisbury community and municipal organization.

The Division will produce the City's sixth annual performance report in FY2009-10.

Last year, the Division was one of nine North Carolina jurisdictions participating in a two-year project sponsored by Dr. David Ammons at the University of North Carolina School of Government to adopt best practices in the area of performance measurement for development services. Salisbury will participate in either FY2009-10 or FY2010-11 in a second project with Dr. Ammons on incorporating performance measures with budgets and strategic plans.

Business Office

The Business Office Division provides direct customer services to the public. Currently, over 16,823 active water and sewer accounts are managed including billing, collection, customer service, and account management. The Division manages our privilege license program and the collection of all City miscellaneous billings. This Division will have significant challenges this year as they implement the new software as all of their current software is replaced.

Facilities Management

Facilities Management is responsible for maintaining the City's bricks and mortar assets and overseeing the operations of the Plaza. This includes ongoing municipal service contracts, buildings and grounds maintenance and repair projects, and new construction projects. A formal work order system allows Facilities Management to plan for the completion of various projects while addressing repairs and to track resource allocations by division and type.

In addition to the new Salisbury Customer Service Center discussed above, the Facilities Division is managing \$2,000,000 in construction and renovation projects that was funded during FY2008-09 in the General Fund. The City issued long term debt to fund these improvements. Facilities Management will be spending a significant amount of time this year managing these projects also.

A proactive and planned approach to maintenance enables the City to manage costs associated with maintaining City-owned properties. Our facilities are evaluated to expedite the development of comprehensive maintenance schedules for all properties. During FY2008-09, Facilities Management reviewed its cleaning contracts to verify that this is the best option for the City or if the City needs to look at other options. Based on that review, it was determined that it would be more cost effective to eliminate the cleaning contracts and provide that service directly. As a result of this change, one full time building maintenance worker has been added to the Facilities budget and one part time building maintenance worker has been added to the Parks and Recreation budget. Total projected savings from this change is \$39,437.

Purchasing

The Purchasing Division continues to work with departments on major purchases with assisting in the preparation of bid specifications or the identification of "piggy-back" bid opportunities,

consultation of purchasing issues, monitoring changes in the General Statutes, and the management of the City's purchasing card usage.

Information Technology Services

The creation of the new Fiber Optic Network Utility has resulted in the transfer of both the Technology Services Manager and Network Administrator to the new Utility. The loss of these two individuals will impact the ability of the Technology Services Division to provide services to our customers until their replacements are fully acclimated.

Significant time has been spent this past year and will be spent again this year implementing the new CRM software the City has recently purchased. Technology Services will be working with every area of the City to implement the new financial, work management, and CRM software.

One area that continues to suffer from a lack of funding is the City's government access channel, ACCESS16. ACCESS16 has proven popular with the citizens, but with the limited funding available there is a concern that its popularity may decrease. Funds were provided during FY2008-09 for new equipment that would allow for the creation of additional content. With the receipt of this new equipment more content will be able to be generated this year.

Telecommunications

There are several projects I am recommending for funding for FY2009-10 that revolve around the City's 800 trunking radio network. First, the City needs to develop a strategic plan for upgrading our radio system. Included in this would be going to an all digital, P25 platform together with a time frame. Also included the plan would be a method to increase coverage through the addition of additional tower sites in areas of Rowan County that either lack coverage or have poor coverage. We also been notified that we will have to comply with the FCC mandated Narrowbanding approach once it is required. The City plans to work with Rowan County in the development of this strategic plan.

In addition to the funding of this strategic plan, funding is also provided for encryption on twenty additional police radios, providing additional grounding of the City's 800 trunking tower and to add additional security at the tower site with both video monitoring and an alarm system to monitor systems.

The City is continuing to progress on the rebanding project. The City continues to work with Motorola, Sprint, and FCC to address equipment interference problems and communication "dead zones" as a result of technically incompatible "low-site" commercial wireless systems operating in the same or adjacent spectrum bands. The City is in the process of reconfiguration of the 800 MHz Band to separate generally incompatible high-site and low-site technologies. During this process the City will have to reprogram 2,400 radios, most which will require reprogramming twice. Due to the inability to reprogram some of the older radios, most of which are at least 18 years old, 241 City radios and 301 County radios will be replaced.

There is also concern that due to budget constraints, the ability to keep older radios functioning could be severely affected. There is limited money for items such as repair parts, batteries, and other accessories in this budget. There may come a time in the near future when broken radios may not be able to be repaired and will have to be removed from service.

POLICE DEPARTMENT

The Salisbury Police Department provides law enforcement services along with excellent customer service to our citizens, our fellow workers and our visitors. We continually strive to be better at everything that we do.

We are entering into our fourth year of our five-year strategic plan in the upcoming budget year. Our fourth year goal in the strategic plan is to “install security cameras in areas in some of our communities”. No funding is provided this year for this goal due to the current costs to provide these cameras. Once the new Fiber Optic Utility is operational, the cost to provide these cameras will decrease and we will once again evaluate their addition. This coming year, more so than ever, we will be faced with many challenges. The economic downturn hits law enforcement especially hard in more ways than one. While our costs have to be controlled due to revenues being down, our work load increases. The economy is certainly having an impact on our business. We are seeing increases in calls for service for everything from general misdemeanor crimes to major crimes to domestic violence types of incidents.

This year will be very challenging for law enforcement. While we stand to lose some positions such as middle school resource officers across our County, it is very probable that this will lead to an increase in juvenile crime and gang violence.

We have applied for a COPS grant to fund officer positions from the American Recovery and Reinvestment Act. We are relying on this funding to maintain our current level of service. If we are fortunate enough to receive this grant, we will be able to maintain our current number of employees, including the middle school resource officer position that we currently have at Knox Middle School. We have also applied for a Byrne stimulus grant to fund capital and equipment needs of our Department. We are very pleased to announce that we have received grant funding authorized under the gang legislation that passed last session, which will enable us to continue our Project Safe initiative.

The Rowan County Board of Commissioners and Salisbury City Council approved an agreement to merge our Animal Control services with the County animal control services. We feel this will raise the level of service our citizens receive and equalize the tax burden between our citizens and those that live in unincorporated areas. The agreement requires us to fund Rowan County with decreasing payments until the fourth year when Rowan County will assume all costs associated with providing services within our corporate limits.

We will provide the best law enforcement service possible to the City of Salisbury.

FIRE DEPARTMENT

It is with pride that the Fire Department (SFD) continues to provide fire suppression, inspection and emergency response services to the Citizens of Salisbury.

Surpassing the one year mark after the tragic fire of March 7, 2008, SFD is still evaluating our human and physical resources in terms of impact and affect of that incident. Having received the NC DOL (OSHA) report and completed the After Action Report, changes have been made at the Operations Level and more are in progress. Still further recommended changes are anticipated

with the receipt of the NIOSH report and the findings of the Expert Panel Operational Evaluation.

Our focus will be on addressing findings and implementing recommendations from these reports to ensure we have the highest level of safety within our fire Department. The expert panel identified the following focus areas, which we have been working on and will continue to work on over the upcoming fiscal year:

- Increase staffing levels on all units to a minimum of 4 personnel
- Enhance documentation of reviews of Standard Operating Procedures to demonstrate periodic reviews
- Utilize technology to increase access to pre-plans and inspection information
- Regionalize the fire scene accountability system
- Expand list of equipment used by Rapid Intervention Crew teams to include a firefighter drag device
- Expand portable radios testing and maintenance
- Meet National Fire Protection Association (NFPA) 1582 standard
- Expand training of officers to include brand new officer certification programs and continue to work with Community College system in live fire firefighting programs to identified state standards.

This year's Fire Department budget is balanced on current level dollars with little increase over last year's operational budget funding level and it is our goal to continue to maintain the ISO II level rating that our City has earned. In terms of personnel, it is our vision to staff Rescue 1 and Quint 1 with four personnel each. This would require the addition of six firefighters. Further, it is our vision to add an additional fire inspector to meet increased inspection demands, and one fire captain to focus on training requirements.

While we recognize the economic reality our community is facing and that funding is not available this year for those positions, we will continue to seek grants and other outside funding opportunities to achieve this vision.

Our recent Officers Safety Leadership Retreat identified, through an employee participative exercise, the following items to be considered in our efforts to be the best fire department we can be; and we will focus on achieving these items during the upcoming fiscal year.

- Increase fire staffing levels on Quint 1 and Rescue from one to four personnel
- Provide optimum scheduling of tasks to avoid disruption of training programs
- Improve fire scene communications hardware and usage
- Develop a regional fire scene accountability system to tie into SFD's existing operational standards
- Increase training specific to our mutual aid departments
- Expand Level I fire inspections to crew level officers
- Continue company officer level training to develop a culture of "Leadership by example"
- Expand and increase overall training
- Expedite the process to ensure we have the right employees on "the bus"
- Develop process to maximize firefighter assignments to fire stations

This year we are also recommending a new fee schedule. After completing a comparative study that looked at fire service fees in cities we benchmark with, we found that many of our fees were substantially lower or nonexistent. Many of these fees cover services that are outside our core mission, yet that have taken up much of our workload over the last several years. Further, the fees address services that we are required to provide where the City receives no revenue to offset the cost of the service, such as inspections within the ETJ area.

PUBLIC SERVICES

The Public Services Department has a number of challenges facing us this fiscal year. We are forecasting a significant decline in Powell Bill revenue from the state this year that will require adjustments within the Department. Further, we will be recommending and implementing a change in the way Solid Waste is structured both financially and operationally.

Other challenges include additional planted areas to maintain, and vegetation damage due to past drought conditions that require a lot of manpower. Sidewalk and storm water systems that need special attention due to age, weather, and vegetation growth is another manpower hungry responsibility. Increased expectations from NCDOT for maintenance carried out on the State road systems, has our manpower working harder to keep up with obligations. Meeting guidelines by NCDENR and other regulatory agencies, forces us to spend funds on outside suppliers for various services and spend more manpower on regulating our services. Each division needs increases in operational costs to continue at the level of service provided.

Administration

Public Services Administration continues to be the center for all operations of the Department. The office staff is shared by all divisions of the Department. More assistance is being given to the Fleet Services Division to make more efficient use of the mechanics and parts technicians.

Traffic Operations

Traffic Operations will concentrate on signal maintenance, sign repair, and pavement marking rejuvenation. The Division continues to be the internal support group for Technology Services, Engineering, and all other Departments. STOP signs and street name signs need to be upgraded to keep in compliance with the "The Manual For Uniformed Traffic Control Devices" (MUTCD). Sign reflectivity specifications have been updated by the Federal Highway Administration. These specifications have been adopted by the MUTCD, which governs the way we maintain signs. This budget contains a special project to update signs in the next five years. This special project was funded in the FY2008-09 budget for one year. NCDOT has increased the amount of maintenance expected on the Traffic Signal System. Funds are received through the NCDOT Municipal agreement for Maintenance to Traffic Control equipment.

Streets

Street Division continues to carry out installation and maintenance to City-owned roadways and sidewalks. Yard waste collection and disposal is part of this Division as well. A new site for the yard waste compost operation will be started this year. The Street Division will build a new site on property owned by the Salisbury-Rowan Utilities. A road and detention pond will have to be built on site this year.

Powell Bill revenues are forecasted to be down significantly this year, while at the same time we have experienced increases in the cost of asphalt and concrete. Due to declining Powell Bill

funds, we will not be able to pave as much as in past years. The Street Division will refocus on projects that are less material-intensive and more labor-intensive, including working on repairing sidewalks within the central business district, which has become a Council level goal.

Further, the Street Division will begin sharing staff with the Solid Waste Division in order to assist with increased service demands that the Solid Waste Division will be experiencing this fiscal year.

Cemetery

Cemetery Division continues to perform daily maintenance to seven municipal cemeteries as well as interment/disinterment in three of the cemeteries. The existing water lines in Chestnut Hill and Memorial Park Cemeteries need to be replaced per the Salisbury-Rowan Utilities Department. This has been split up into three phases. Phase 1 Chestnut Hill has been completed, Phase 2 Chestnut Hill will be completed by the end of this budget year and Phase 3 Memorial Park will be requested again in FY2010-11 if monies are available. The Cemetery Division will increase its customer service this year by working on information delivery to the property owners in our cemeteries on proper methods and policies for grave sites.

Solid Waste

Solid Waste will continue to collect residential and commercial refuse as last year, and will pick up additional areas currently served by contracts. This will provide the City of Salisbury with significant cost savings. I am recommending that two Street Division employees be reassigned to the Solid Waste Division to help service these new areas. Solid Waste is one of our business areas that is most adaptable to measurement and performance tracking. To assist in making our routes as efficient as possible, the City has purchased routing software. The use of this software will provide more efficient service to our community and that allows the Division to begin a pilot program through the leasing and testing of a hydraulic arm truck. The overall goal this year is to begin the transition of Solid Waste from the General Fund operation to a self-sustaining Enterprise Fund operation. I am recommending a three dollars a month garbage fee to begin this transition, which will be offset by a one cent reduction in the tax rate.

Further, I am recommending that we transition the current commercial front end collection service back to the private sector. We will notify current customers and work to ensure that the transition is smooth and does not negatively impact current customers. The opportunity for competition between vendors may bring a better price for consumers.

Landscape

The Landscape Division continues to provide right-of-way mowing, municipal owned landscaping maintenance, mowing of public owned properties and contractual assistance to Salisbury-Rowan Utilities facilities. Other responsibilities include maintaining various parks in the uptown area as well as the Elizabeth Holmes Hurley Park. Maintenance needs for these parks continue to increase which has an adverse effect on how much can be done yearly. The maintenance to the park continues to grow due to the extensive vegetation planted in the many different gardens and all through the 16 acre park. Hurley Park is jointly funded by the J.F. Hurley Foundation and the City of Salisbury.

Fleet

Fleet Services is responsible for 735 vehicles and equipment. We continue to maintain the Blue Seal of Excellence from ASE. The need for tools and equipment to repair vehicles is still a

concern. Basic shop tools and equipment to work on newer vehicles need to be replaced. With the paper work increasing, assistance from Administration will be given to better utilize the mechanics' and parts technicians' time. With over 4,000 invoices monthly on parts, parts technicians spend too much time in the paper trail to concentrate efforts on finding the correct part at the best price. This responsibility is spread out among the Manager, Supervisors, and Parts Technicians. It needs to be centralized to one person for more efficient operation. With assistance from staff in Public Services Administration, this feat will be accomplished.

Transit

The Transit Division continues to serve a fixed route and ADA compliant "on demand" service to Salisbury, Spencer, and East Spencer. A further explanation of transit activities is included under the Transit Fund.

COMMUNITY PLANNING SERVICES

The newly formed Community Planning Services (CPS) Department is the result of an organizational realignment originally proposed in the FY2008-09 Budget. The Department organizes Planning, Code Enforcement, and Geographic Information Systems (GIS) as a coherent operational unit. Since January 2009, the Department has focused on delivery of several Council-level goals associated with improving the community's physical environment, economic well-being and cultural identity. Sustainable planning practices and excellent customer service are core values of the CPS Department. Currently, the Department is engaged in a strategic planning process and will present the new Department plan to the City Council during the upcoming fiscal year.

Last year, the City Council approved the addition of a Code Services Division in accordance with several Council level goals and at the urging of many neighborhood groups. City Council directed the City Manager to fund this Division from fund balance during FY2008-09; however, the Division's costs have been absorbed into the FY2009-10 budget, adding an additional challenge in balancing the budget with revenues down.

The Special Projects line item for the Planning Division includes reductions in the Innes Street, Municipal Service District and Historic Preservation Grant Programs. While these grants have continued to be appreciated and popular, anticipated reductions in development activities in the coming year may off-set demand as compared to recent funding cycles. The North Main Street Impact Project, which includes streetscape and pedestrian improvements linking North Main Street to City Park, is matched by a multi-year Fit Communities Grant. Reductions in funding to the History and Art Walk, Branding & Wayfinding and Cultural Action Plan are also proposed. While the GIS Division submitted requests for several worthwhile data gathering projects, only funding for updating a GIS building data layer related to building footprints is included as a recommendation in the proposed budget.

ENGINEERING & DEVELOPMENT SERVICES

Based on a recommendation from last year's budget message, the former Land Management & Development Department expanded to include a new Code Services Division, and then was split into two smaller departments. The resulting Engineering & Development Services Department includes the Engineering Division and the Development Services Division. Their revised focus became overseeing the Development Review Process and other engineering functions such as

transportation engineering, street lighting, storm drainage, and special projects.

The reorganization will allow the new Department to focus on the City Council outcome of “streamlining the development review process and ordinances”. It is our intent to make significant progress on two Council level goals: local permitting authority for utility extensions, and updating of construction standards. Due to the economy, our normal workload has decreased which will allow more time to focus on these important council goals.

The Special Projects line items for Development Services, Engineering, and Street Lighting include several significant expenditures that reflect existing City commitments. City commitments include the third of five tax incentive rebates to National Starch, the second of three payments to NCDOT for noise barriers on I-85 and sidewalks on Innes Street and US 70, and adding or updating 300 street lights throughout the City. CMAQ sidewalks and the Greenway will receive 100% offsetting revenue, so they will not require local funds. I recommend the City fund repairs to the Bank Street Bridge, NPDES Storm Water Management, half the cost of a new traffic signal on Arlington Street, and the first project from the City’s Comprehensive Bicycle Plan. However, given the current economic conditions, I do not recommend funding for storm drainage grants, traffic calming, Martin Luther King Jr. Avenue improvements, or the Salisbury Incentive Fund for private development.

PARKS AND RECREATION

The Parks and Recreation Department strives to continue its comprehensive services that meet the needs of the community and contribute to the quality of life through a combination of neighborhood, community and regional facilities. The Department supports 17 park properties, four recreation facilities and two maintenance facilities. Local Parks and Recreation programs and facilities become more important in these economically challenged times, due to the fact that more people are staying home and taking advantage of the local parks and program offerings.

Recreation program staff will provide a variety of activities for youth, seniors and everyone in between. Through City funding and a variety of grants, we will provide an expanded summer youth activity schedule in support of the City Council goals and community request of increased recreation activities for gang prevention.

The contract cleaning services for the recreation facilities has been cancelled in a cost saving effort and replaced with a part-time position within the Department for cleaning our facilities. Our plans are to coordinate the facility cleaning to complement the programming efforts.

The Parks and Recreation Department will be working this year with the Meadowbrook and Milford Knoll neighborhoods to design a new neighborhood park on McCoy Road. Parks and Recreation in cooperation with the Engineering Department will be assisting in the development of Phase 2 of the Salisbury Greenway.

Though capital funding has remained static, the parks and recreation facilities continue to age creating a backlog of repair/replacement projects throughout the system. General capital funds will be used to replace some of our older play structures in order to maintain safe facilities for the public.

Special project funding has been provided in support of the ten-year reaccreditation of the Department. The team of visitors will be in Salisbury in the spring of 2010.

WATER AND SEWER FUND

Salisbury-Rowan Utilities (SRU) remains committed to its mission to provide high quality water and wastewater service to our customers throughout Rowan County. SRU has continued to expand our service area through partnerships and has sufficient capacity to serve the citizens of Salisbury as well as our client communities and Rowan County. Even though our customer base has remained stable, our actual volume demand has somewhat decreased due to current economic conditions and consumer conservation efforts.

As part of the Utilities' growth efforts, we continue to work with Rowan County to complete the I-85 Interceptor project, the six miles of gravity sewer that will enable economic development opportunities along the I-85 corridor from Julian Road to just north of NC-152 near China Grove. Construction should begin in June 2009 and the entire project may be completed by the end of 2010. Discussions related to water sales between Salisbury and Kannapolis and Concord also continue. These projects will aid in economic development in Rowan County's primary growth corridor as well as aid in stabilizing the rates to our existing customers.

City Council adopted the Fats, Oils, and Grease (FOG) Control Program on April 4, 2009 and all Food Service Establishments (FSEs) have until April 4, 2012 to install an appropriately sized grease interceptor or grease trap. As part of this budget, SRU has included \$75,000 for incentive grants for FSEs that would like to comply with the program requirements in advance of the 2012 deadline. FSEs can apply for up to a \$1,500 matching grant during the first year if they have an appropriately sized device approved and installed.

SRU is also proposing several changes to our fee schedule. These changes will better reflect the actual cost of services. One significant change is that SRU is proposing that all commercial water and sewer connections be charged at a "time and materials" cost; these connections often cost more than the previously approved \$1,300 per connection charge and should help offset future increases to residential customers. The proposed residential ¾" water connection fee is \$1,650 and residential 4" sewer connection fee is \$1,450; these moderate increases are primarily due to the increased cost of materials and asphalt.

Amidst continued economic concerns and higher operating costs, we have strived to maximize resources to meet the difficult task of stabilizing water and sewer rates. We have looked for external funding sources (including the American Recovery and Reinvestment Act of 2009) to assist in minimizing our costs of expansion and operations. Additionally, we have experienced the following issues:

- **Regulatory controls and implementation.** We are consistently receiving new and updated regulations that require upgrades to our system. Upfitting and replacement of equipment and infrastructure is extremely costly and will lead to monetary penalties if not complied with in a timely manner. Emergency generators are being added to three sewer lift stations and two water booster stations; this is an increased capital and operational expense.
- **Consumers are conserving water and other resources.** Due to the difficult economic times and the trend of practicing conservation of natural resources, we have had less demand and therefore less operational resources. While our water supply, the Yadkin

River, remains an abundant resource, we continue to make efforts to educate our consumers regarding conservation and being good stewards of this resource.

- **Chemical and electrical costs are continually rising.** Market conditions have caused significant cost increases in treatment, transmission, and system maintenance. Chemical prices alone have escalated 33% since last year while electrical costs have escalated almost 11%. SRU is still committed to providing excellent service to our customers and must continue to meet the needs of our system throughout the county.
- **Equipment repair and replacement.** Our water and wastewater facilities continue to age and require regularly scheduled maintenance and replacement. We have come to a critical point in time whereby we need to replace major equipment to maintain compliance and provide the highest possible treatment quality. These equipment repairs and replacements are extremely costly; however, they will maximize the service life of our existing facilities without having to invest significant capital into new facilities. We have recently completed phase 1 of our wastewater treatment plant capital improvement project; these much needed improvements will allow the utility to utilize the existing infrastructure to their maximum design and permitted potential.

No additional positions are requested in this year's budget. Due to the complexities and compliance issues related to water and wastewater, SRU is proposing a realignment of the water and wastewater operations. The current Plant Operations Manager will refocus his efforts solely on wastewater operations and plants maintenance. The current Water Treatment Plant Supervisor will become the Water Treatment Plant Operations Manager and be responsible for all aspects of the water system including compliance. The current vacant Assistant Plant Operations Manager position will be reclassified in an effort to provide SCADA and technical support to both areas.

Although we are struggling to maintain fair and equitable rates for our consumers, it is extremely challenging to treat our water and wastewater while still meeting required regulations and delivering excellent service. As a result, we are recommending a Water and Sewer Fund Budget of \$22,029,960 for FY2009-10. This represents a 4.57% average residential water and sewer rate increase. Average monthly residential water and sewer utility bills will increase from \$65.93 to \$68.94. The proposed rate will be effective July 1, 2009.

SRU and City staff worked diligently to lessen the anticipated Utilities budget while still maintaining our current level of service. Our ultimate goal from the Salisbury Vision 2020 Comprehensive Plan gives consideration to the growth and expansion of the City's water and sewer utilities, and lays out suggested policies reflecting that change. The plan suggests focusing on targeted growth areas, financial incentives, and partnerships to achieve growth that is consistent with the City's policies. Our partnerships with our client communities, Rowan County, the Rowan-Salisbury Schools, and our local development community meet these criteria and are fully consistent with the City's Vision 2020 Plan: "We see a high quality water supply system, sufficient for growth, well-maintained, and financially self-supporting."

TRANSIT FUND

The Transit Division continues to serve a fixed route and ADA compliant "on demand" services to Salisbury, Spencer, and East Spencer. Funds are needed in the part-time and overtime areas to

help with efficiencies of running these routes. These funds will be used to keep our buses running on time. Due to traffic and various road operations, staying on time is not always achievable. We need to have extra manpower to “rescue” routes when they are heavy or behind schedule. This service continues to be subsidized by State and Federal funds. We are recommending no changes in fees this year.

Ridership has increased the past year due to the cost of individual transportation and the Ozone Action Day program. Funds are included to assist with the Express Route to Kannapolis which will link the Salisbury Transit System to the “Rider” system of Concord/Kannapolis area.

NCDOT has started the process for the Five Year Transit Plan study. We hope to develop a tailored plan for our community that fully satisfies our citizens’ transportation needs. With routing that is more efficient and demand-focused, we hope to be able to expand services into the Lash Drive and Salisbury Community Park areas. Although there are no local funds currently budgeted in the Transit Fund, I am committed to securing funds for the City’s match during FY2009-10. The Division will continue to look for short-term solutions to expand service to the Lash Drive area and Salisbury Community Park.

The Division recently completed an application for funding under the American Recovery and Reinvestment Act and we are awaiting word on if funding will be awarded to our system.

FIBER OPTIC NETWORK FUND

The City of Salisbury has embarked on one of its largest projects in the City’s history, the implementation of a Fiber to the Home (FTTH) system. The City began looking at FTTH almost four years ago. The original report to City Council occurred on February 9th, 2006. The City Council adopted at its annual retreat that year the goal of “prepare and implement a fiber to the home business plan”. The City Council appointed a FTTH subcommittee in March, 2007, consisting of Councilmembers Pete Kennedy and Mark Lewis. During the next two years, the City hired a consulting firm to develop a business plan, the plan was presented to City Council, and a final report was made to Council at the Council retreat on Feb 15, 2008. The City Council adopted “implement the FTTH plan” as one of its tactical goals for 2008. During the next year steps were taken to secure plan financing. Financing was secured in December 2008. The Broadband Services Department was formed in April of 2009 and tasked with the responsibility of building the FTTH system.

FTTH will ensure that leading-edge communications and entertainment services will be available to our residents and businesses. In terms of economic development, it would be a big plus for businesses looking to either move here or maintain their presence here. Furthermore, it would keep dollars spent on communications and entertainment locally, rather than leaving our community as profits to shareholders elsewhere. Our citizens and businesses would become our shareholders. This project was originally envisioned to provide the City with the means to provide “triple play” (voice, video, and Internet) services to the citizens but that vision has since been expanded to include other services such as gaming, data services such as off-site backup of user’s PCs, security services such as video surveillance, and video conferencing services, both to businesses as well as residences.

The City has decided to use a technology called Gigabit Passive Optical Networking (GPON). GPON is a passive technology meaning there is no power required in the plant. The only

equipment that will require power will be located in the headend (the building containing the video equipment) and at the customers' premises. Because of this, the system will not be as susceptible to events such as ice storms or inclement weather as the incumbent's systems will be. This type of system will use passive splitters that take a single strand of fiber and split it into as many as 32 separate streams. Each stream can feed one home or business. However, to ensure the City has sufficient bandwidth in the future, the City's fiber plant is being built to use 16 way splitters, meaning we already have capability for growth built into the system. These splitters will be housed in local convergence point (LCP) cabinets located throughout the City.

The City issued a contract for the design and building of the fiber plant in December 2008. The contract was awarded to Atlantic Engineering and they began construction in February 2009. Currently the entire City has been mapped and underground construction has started. The City has been divided into 68 areas defined by the LCP cabinets. Each cabinet is designed to feed approximately 256 homes/businesses. As of May 2009, four of the LCP areas have been completed and all conduit and fiber has been installed. It is expected that all fiber construction will be completed by the end of 2009.

The City is also in the process of designing and building a new building to house the FTTH operation. This is being done in cooperation with the Facilities Management Division and the architectural firm of KKA as discussed previously. It is hoped that the first phase of this building, the headend, will be available to begin installing the electronics in December 2009. The building should be available for occupancy near the end of 2010.

The proposed budget for the fiber utility is based on the original bond issue of \$36 million. Approximately \$33.5 million of this money will be used for the FTTH system. Of this total, approximately \$1.8 million is for working capital, \$25.6 million for the construction of the fiber optic system and new building; \$3 million for capitalized interest and \$3.2 million is set aside for a debt service reserve fund. The proposed budget is also based on the original business plan developed by the City's consultant. Many of the line item amounts in the proposed budget are based on early estimates of what will be required. These line items will be updated as the project progresses.

The next major steps are to determine a brand name, to finalize the content lineups (what channels are going to be offered), and to determine which vendor will be used to provide the middleware (the software that provides the user guide and controls the set top boxes) and electronics. These decisions will be made by the end of June 2009 and contracts issued in the third quarter of 2009.

CAPITAL REPLACEMENT FUNDS

It is recommended that \$1,808,853 included in the FY2009-10 General Fund Budget be transferred to the General Fund Capital Reserve Fund. These funds, plus \$36,000 from interest earnings and a fund balance appropriation of \$560,172, will be programmed this year for replacement of the General Fund fleet, computer, radio, and camera equipment in accordance with replacement schedules.

It is recommended that \$484,645 be transferred from the Water and Sewer Fund to the Water and Sewer Capital Reserve Fund. These funds, plus \$10,000 from interest earnings and a fund

balance appropriation of \$233,296, will be programmed to purchase the necessary Water and Sewer Fund vehicles and computer equipment in accordance with replacement schedules.

SPECIAL REVENUE FUNDS

In FY2009-10, the City of Salisbury will receive \$308,695 in Community Development Block Grant (CDBG) funds, \$116,229 in HOME funds, and \$70,000 in Program Income for a total budget of \$494,924. The following budget represents the requests made by citizens for use of the FY2009-10 CDBG and HOME funds.

<u>CDBG Activities</u>	<u>Funding</u>
Acquisition/Rehabilitation/Resale	\$120,096
Owner Occupied Rehabilitation	50,000
Emergency Rehabilitation	15,000
Sidewalk Construction – West End	11,000
Program Administration	75,000
Debt Service Section 108 Loan	53,099
Public Services:	
Rowan Helping Ministries (CDBG)	22,500
Family Crisis Council (CDBG)	14,000
Rowan Community Care Clinic (CDBG)	10,000
Salisbury Youth Employment (CDBG)	6,500
Community Youth Garden (CDBG)	1,500
 <u>HOME Activities</u>	
New Construction	99,650
Homeownership Assistance	10,000
Program Administration	<u>6,579</u>
TOTAL BUDGET	<u>\$494,924</u>

INTERNAL SERVICE FUNDS

The City maintains two internal service funds: Employee Health Care and Workers' Compensation Funds. These two funds are used to collect insurance premiums from the General, Water and Sewer, and Transit Funds. The Employee Health Care Fund also collects employee contributions to the premium. The North Carolina State Statutes do not require these funds to be part of the budget ordinance and they are not included in it. The Statutes do require a financial plan be presented to the governing board and it is included in section 11.

In the Employee Health Care Fund, the City anticipates receiving \$3,547,878 in health care premiums, \$10,000 in interest earnings, and \$37,920 in drug rebates. Projected disbursements are \$3,849,719 for health insurance payments to Blue Cross/Blue Shield and other health providers and \$40,000 for insurance consulting services. The difference between receipts and disbursements of \$293,921 will be funded out of the Fund's cash reserves.

In the Workers' Compensation Fund, the City anticipates receiving \$327,000 in worker compensation premiums and \$3,600 in interest earnings. Projected disbursements for employee benefits are estimated to be \$334,000. The difference between receipts and disbursements of \$3,400 will be funded out of the Fund's cash reserves.

IN CONCLUSION

I want to especially thank John Sofley, Management Services Director, Teresa Harris, Budget and Performance Manager, Wade Furches, Finance Manager, Evans Ballard, Budget and Benchmarking Analyst, Renee Pierson, Management Analyst, Melissa Drye, Finance Specialist, Mark Drye, Management Analyst, Kizzy Lea, Accountant, Doug Paris, Assistant to the City Manager, Myra Heard, City Clerk and the entire Management Services Department staff for an exceptional effort on this very challenging budget. Thanks are also in order for the City Management Team and all Department and Division Managers who have worked so hard to prepare this financial plan.

In addition, I would like to thank the City Council, the Volunteer Boards and Commissions for their vision and commitment during the Future Directions and Goal Setting Process. I also appreciate the time that each member of the City Council will spend in evaluating and finalizing the recommendations contained in this year's Budget. I look forward to working with each of you in adopting the FY2009-10 Budget and appreciate your continued support in implementing the Outcomes, Strategies, Goals and Service Levels contained in this Budget. Please note that the results of the Salisbury City Council's strategic planning efforts follow this Budget Message as Exhibit 1.

As we continue to focus on our core values, mission, and vision, it is our goal to provide the quality of services that our citizens desire at a cost they are willing to pay. We, in the City government, will strive to provide much needed value and excellent customer service to our customers – the citizens of Salisbury and the ratepayers served by Salisbury-Rowan Utilities.

David W. Treme
City Manager

ADDENDUM

On May 19, 2009, the City Manager presented a balanced FY2009-10 Budget proposal that totaled \$62,307,427 for all funds. The public hearing was set for Tuesday, June 2, 2009. Six citizens spoke at the hearing, with the majority not wanting to add a garbage fee.

The budget worksession was set for Thursday, June 4, 2009 and, if necessary, Friday, June 5, 2009. The discussion related to the budget centered around the following topics:

- Garbage Fee with a one-cent decrease in the tax rate
- Funding levels for Community Efforts Groups
- A new floating holiday
- The proposed 4.57% increase in the average residential water and sewer rates

By consensus, City Council agreed to leaving the tax rate the same as FY2008-09, not implementing a separate garbage fee; not implement a new floating holiday; increasing the water and sewer rates as in the City Manager's Recommended Budget and increasing the funding levels of the Community Efforts Groups to the FY2008-09 level along with funding Project SAFE Family Days for \$12,000. No worksession was needed for June 5th.

The final adopted FY2009-10 Budget for all funds was \$62,293,896 which City Council adopted on June 16, 2009.

The full transcript of the budget discussions and public hearings can be read at the City's website: http://www.salisburync.gov/council/agenda_minutes.htm.

Exhibit 1

CITY OF SALISBURY City Council

Outcomes & Goals – FY2009-10

Revised at Goal Setting Retreat February 13, 2009

Adopted by City Council March 3, 2009



One Year Tactical Plan

Outcome 1: Create a culture of excellent customer service within the City organization

1. Develop and implement a comprehensive customer service plan within the City organization.

Outcome 2: Improve neighborhoods and safety for all areas of the City

1. Implement the Jersey City neighborhood plan.
2. Identify and initiate an “impact project” as part of the North Main Street Small Area Plan.
3. Pursue implementation of the commercial property maintenance code.
4. Pursue implementation of the better housing code.

Outcome 3: Safeguard our youth and proactively address gang activity in Salisbury through gang awareness education, information sharing, enforcement, and implementation of the Salisbury-Rowan United Action Plan.

1. Build and implement an employee mentoring policy in support of the action agenda.
2. Study and expand summer youth employment programs through Parks & Recreation and in possible partnerships.
- ★ 3. Explore expansion of summer youth programs and travel options to Salisbury Community Park.

Outcome 4: Enhance and support a creative enterprise economy with the best educated workforce, the most competitive infrastructure, an environment for creativity and innovation, a positive business climate, and supportive government in Salisbury and Rowan County

- ★ 1. Implement the Fiber To The Home business plan.
2. Strengthen our unified community image through implementation of the wayfinding and signage plan.
3. Create an Airport Development Zone.
- ★ 4. Initiate actions to implement a \$.03 occupancy tax for the City of Salisbury.
5. Explore the possibility of partnering with Cheerwine, DSI, & TDA on a Salisbury Cheerwine Festival.

Outcome 5: Provide quality Parks and Recreation services

1. Complete the Comprehensive Master Plan.
2. Collaborate with the community in a needs assessment and Master Plan for Lincoln Park.

Outcome 6: Attract, retain and develop high quality City employees

1. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees.
2. Implement employee training and development plan.

Outcome 7: Partner with Rowan-Salisbury Schools

1. Meet with School officials to determine needs with which the City can assist.
2. Enhance the teaching of the arts within our school system.

Outcome 8: Improve overall strategic management of City and departments

1. Incorporate the “Good to Great” concepts into the City’s culture.
- ★ 2. Develop future growth strategies for the community.

Outcome 9: Improve and enhance Downtown Salisbury

1. Develop a downtown parking lot maintenance improvement plan.
2. Develop a downtown streetscape maintenance improvement plan.

Outcome 10: Streamline development review process and ordinances

1. Develop, present and adopt State-mandated plans for Backflow Prevention and Fats, Oils, and Grease (FOG) programs.
- ★ 2. Seek local permitting authority for utility extensions.
3. Continue updating construction standards.
4. Develop a communication plan for sharing development processes and ordinances with stakeholders.

Outcome 11: Provide quality water and wastewater services to Rowan County that protect the environment, promote public health, improve the quality of life, support planned growth, and maintain public trust

1. Partner with Rowan County to implement the Town Creek/I-85 growth corridor interceptor sewer extension project.
2. Safeguard Salisbury’s interests on the Yadkin River by participating in relicensing of Alcoa’s Yadkin Project.
3. Explore water sales agreements with Kannapolis and Concord.

Outcome 12: Initiate efforts to assist in the economic recovery of the community.

- ★ 1. Hold a Rowan Recovery Summit in partnership with Rowan County.

Outcome 13: Determine ways the City can assist in reducing childhood poverty.

- ★ 1. Explore the feasibility of a neighborhood-based Salisbury Reading & Math Academy.

**EXHIBIT 2
CITY OF SALISBURY
SPECIAL PROJECTS FOR FY2009-10**

	<u>REQUESTED</u>	<u>MANAGER RECOMMENDS</u>	<u>ADOPTED</u>	<u>OFFSETTING REVENUE</u>
CITY COUNCIL				
Participation in Family Day at YMCA	\$ -	\$ -	\$ 12,000	\$ -
Total Special Projects	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 12,000</u>	<u>\$ -</u>
GENERAL FUND				
MANAGEMENT & ADMINISTRATION				
Executive Development	\$ 15,000	\$ 10,000	\$ 10,000	\$ -
Automated Agenda Package	30,000	-	-	-
Total Special Projects	<u>\$ 45,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>
HUMAN RESOURCES				
Funds to address Market Study	\$ 952,048	\$ 180,430	\$ 120,287	\$ -
Customer Service Initiative	70,050	20,000	20,000	-
Attracting & Retaining Strategies	116,000	10,000	10,000	-
Diversity Recruitment Strategies	79,000	10,000	10,000	-
Employee Training & Development Program	65,000	-	-	-
High Performance Organization Initiative	110,000	30,000	30,000	-
Imaging & Scanning Software for Paper File Conversion	12,000	-	-	-
HRIS Software Updates & Training	85,000	-	-	-
Total Special Projects	<u>\$ 1,489,098</u>	<u>\$ 250,430</u>	<u>\$ 190,287</u>	<u>\$ -</u>
MANAGEMENT SERVICES				
Southeastern Results Network (SERN)	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Citizen Informed Performance Measurement Project	8,000	8,000	8,000	-
Sixth Annual Performance Report	7,500	2,500	2,500	-
Web Applications to Improve Website for Customers	3,000	3,000	3,000	-
Comprehensive Employee Satisfaction Survey	16,500	-	-	-
Total Special Projects	<u>\$ 40,000</u>	<u>\$ 18,500</u>	<u>\$ 18,500</u>	<u>\$ -</u>
FACILITIES MANAGEMENT				
RPZ Inspections	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
Relamp Project - Energy	15,000	15,000	15,000	-
GF Backflow Prevention Contract	15,000	15,000	15,000	-
Security System Upgrades	5,000	5,000	5,000	-
Access Control	10,000	10,000	10,000	-
Plumbing Fixture Improvements	4,500	-	-	-
Total Special Projects	<u>\$ 51,000</u>	<u>\$ 46,500</u>	<u>\$ 46,500</u>	<u>\$ -</u>
INFORMATION TECHNOLOGIES				
E911 Support for City Phone System	\$ 30,000	\$ -	\$ -	\$ -
Desktop Virtualization	25,000	-	-	-
Access 16 Improvements	10,000	-	-	-
Total Special Projects	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
TELECOMMUNICATIONS				
Trunking System Alarm Reporting	\$ 40,000	\$ 10,000	\$ 10,000	\$ -
800 Strategic Plan	25,000	25,000	25,000	12,500
Upgrade Recorder (4 licenses at \$10,000 ea)	40,000	-	-	-
Upgrade 911 phone switch (4 license at \$10,000 ea)	40,000	-	-	-
Total Special Projects	<u>\$ 145,000</u>	<u>\$ 35,000</u>	<u>\$ 35,000</u>	<u>\$ 12,500</u>

	REQU ESTED	MANAGER RECOMMENDS	ADOPTED	OFFSETTING REVENUE
POLICE				
Educational Degree Incentive	\$ 103,465	\$ -	\$ -	\$
Ballistic Vest Replacements - 18 @ \$625 each	11,250	11,250	11,250	
Heavy Level III Assault Vest for SRT	66,200	66,200	66,200	49,650
Police Cadet Program - Partial Grant funded	16,547	16,547	16,547	13,237
Diversity Enhancement	3,500	-	-	
Poly graph Examiner & Training	20,000	-	-	
Total Special Projects	\$ 220,962	\$ 93,997	\$ 93,997	\$ 62,887
FIRE				
Station Uniform Compliance with NFPA 1975	\$ 50,000	\$ 50,000	\$ 50,000	\$
Implement Pay for Performance Plan	27,303	-	-	
Fire Department Accreditation Program	10,000	10,000	10,000	
Total Special Projects	\$ 87,303	\$ 60,000	\$ 60,000	\$ -
ENGINEERING				
Hwy 70 Sidewalks R-2911	\$ 40,000	\$ 40,000	\$ 40,000	\$
I-2511 CA I-85 Noise Barrier & Sidewalk	122,500	122,500	122,500	
CMAQ Sidewalks (Congestion Mitigation & Air Quality)	664,000	664,000	664,000	664,000
Bank Street Bridge Repairs	161,000	161,000	161,000	
NPDES Compliance	35,000	25,000	25,000	
Traffic Signal Arlington and Freeland Drive	80,000	80,000	80,000	40,000
Depot Improvements, 04-ST-005	172,483	-	-	-
Bicycle Plan Demonstration Project	5,000	5,000	5,000	1,000
Drainage Grants	25,000	-	-	
Traffic Calming	15,000	-	-	
Greenway, Phase 2	350,000	350,000	350,000	350,000
Martin Luther King Jr. Avenue Improvements	100,000	-	-	
Salisbury Incentive Fund	100,000	-	-	
Total Special Projects	\$ 1,869,983	\$ 1,447,500	\$ 1,447,500	\$ 1,055,000
PLANNING & COMMUNITY DEVELOPMENT				
Innes Street Incentive Grant Program	\$ 35,000	\$ 23,125	\$ 25,000	\$
Historic Preservation Grants	30,000	25,000	25,000	
North Main Street Area Impact Project	30,000	30,000	30,000	30,000
History & Art Walk	20,000	9,250	9,250	
Branding & Wayfinding Signage	20,000	15,000	15,000	
Cultural Action Plan	40,000	30,000	30,000	
East Square Cultural District / Rail Walk	10,000	-	-	
Innes Street Electrification	3,000	-	-	
"The Square" Improvements	20,000	-	-	
CAC Neighborhood Parks & Entrances	3,200	-	-	
On-site Posting for Certificate of Appropriateness	1,000	-	-	
CAC-Downtown Sidewalk Amenities- Yr 2 of 3	15,000	-	5,000	
ETJ Signage	1,000	-	-	
Historic District Expansions	20,000	-	-	
Macay Law Office Project	5,000	-	-	
Small Area Planning	10,000	-	-	
Depot/Festival Plaza Design	10,000	-	-	
Image Archives	38,000	-	-	
Total Special Projects	\$ 311,200	\$ 132,375	\$ 139,250	\$ 30,000

	REQU ES TED	MANAGER RECOMMENDS	ADOPTED	OFFSETTING REVENUE
GIS				
Update building footprints (GIS Basemap data layer)	\$ 15,000	\$ 15,000	\$ 15,000	\$
Traffic Sign & Street Trees Data Model & Data Collection	20,000	-	-	
Sidewalk & Pedestrian Planning Data Model	10,000	-	-	
Oblique imagery data acquisition	50,000	-	-	
Impervious Surface Data Acquisition	20,000	-	-	
Categorize Color Infra-Red Satellite Imagery	25,000	-	-	
Total Special Projects	<u>\$ 140,000</u>	<u>\$ 15,000</u>	<u>\$ 15,000</u>	<u>\$ -</u>
DEVELOPMENT SERVICES				
Tax Incentive Rebate to National Starch - Year 3 of 5	\$ 57,820	\$ 57,820	\$ 57,820	\$
Total Special Projects	<u>\$ 57,820</u>	<u>\$ 57,820</u>	<u>\$ 57,820</u>	<u>\$ -</u>
STREET LIGHTING				
Add/Upgrade 300 lights per year	\$ 13,900	\$ 13,900	\$ 13,900	\$
Increased Maintenance of City-owned Lights	1,000	-	-	
Total Special Projects	<u>\$ 14,900</u>	<u>\$ 13,900</u>	<u>\$ 13,900</u>	<u>\$ -</u>
PARKS AND RECREATION				
NRPA Accreditation	\$ 10,000	\$ 6,000	\$ 6,000	\$
Kelsey Scott Park Master Plan	20,000	-	-	
Hall of Fame SCP Education Center Design	40,000	-	-	
Total Special Projects	<u>\$ 70,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>
PUBLIC SERVICES-STREET				
Downtown Sidewalk & Handicap Access Repairs	\$ 20,000	\$ -	\$ -	\$
Total Special Projects	<u>\$ 20,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC SERVICES-WASTE MANAGEMENT-OTHER				
Materials Handling Site - includes road & detention pond	\$ 105,000	\$ 105,000	\$ 105,000	\$
Total Special Projects	<u>\$ 105,000</u>	<u>\$ 105,000</u>	<u>\$ 105,000</u>	<u>\$ -</u>
PUBLIC SERVICES-WASTE MANAGEMENT				
Replace VCT floor in office	\$ 1,500	\$ -	\$ -	\$
Replace 500 roll out carts	6,000	6,000	6,000	
Replace kitchen cabinets	1,500	-	-	
Total Special Projects	<u>\$ 9,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>
PUBLIC SERVICES-CEMETERY				
Replace outdated water lines in Memorial Park	\$ 3,575	\$ -	\$ -	\$
Replace outdated windows in Chestnut Hill-Shop Building	4,500	-	-	
Add water lines w/ spigot at Oakwood Cemetery	1,000	-	-	
Total Special Projects	<u>\$ 9,075</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
PUBLIC SERVICES-TRAFFIC				
Upgrade STOP Signs to hi-visible material	\$ 15,600	\$ 15,600	\$ 15,600	\$
Upgrade ground mounted street names to larger letters &	21,000	21,000	21,000	
Total Special Projects	<u>\$ 36,600</u>	<u>\$ 36,600</u>	<u>\$ 36,600</u>	<u>\$ -</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS				
Educational Information & Training for Staff & Public	\$ 2,000	\$ -	\$ -	\$
Neighborhood Trees	7,500	-	-	
Sponsor Fall Tree Conference	2,000	-	-	
Total Special Projects	<u>\$ 11,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

	<u>REQU</u> <u>ESTED</u>	<u>MANAGER</u> <u>RECOMMENDS</u>	<u>ADOPTED</u>	<u>OFFSETTING</u> <u>REVENUE</u>
PUBLIC SERVICES-LANDSCAPE OPERATIONS-HURLEY PARK				
Spring Celebration/Summer Lecture	\$ 2,000	\$ 2,000	\$ 2,000	\$
Annex-Bridge Installation	12,500	12,500	12,500	12,500
Plant Material Replacement	5,000	-	-	
Total Special Projects	<u>\$ 19,500</u>	<u>\$ 14,500</u>	<u>\$ 14,500</u>	<u>\$ 12,500</u>
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 4,817,941</u>	<u>\$ 2,349,122</u>	<u>\$ 2,307,854</u>	<u>\$ 1,172,887</u>
TOTAL OFFSETTING REVENUE	<u>\$ 1,172,887</u>	<u>\$ 1,172,887</u>	<u>\$ 1,172,887</u>	
TOTAL CITY SHARE	<u>\$ 3,645,054</u>	<u>\$ 1,176,235</u>	<u>\$ 1,134,967</u>	<u>\$</u>

WATER & SEWER FUND

ADMINISTRATION (100)

Fats, Oils & Grease Incentive Grants	\$ 75,000	\$ 75,000	\$ 75,000	\$
Water Treatment Plant Pocket Park	30,000	30,000	30,000	
Partial Implementation of Class & Comp Plan	-	46,880	46,880	
UTILITLY GIS (801)				
Sewer System Study (H&S)-Yr 2 of 6	15,000	15,000	15,000	
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 120,000</u>	<u>\$ 166,880</u>	<u>\$ 166,880</u>	<u>\$ -</u>

TRANSIT FUND

OPERATIONS (651)

Fat Five Year Community Transportation Plan	\$ 20,000	\$ -	\$ -	\$
Rowan Express	10,000	7,500	7,500	
GRAND TOTAL-SPECIAL PROJECTS	<u>\$ 30,000</u>	<u>\$ 7,500</u>	<u>\$ 7,500</u>	<u>\$ -</u>

EXHIBIT 3
SPECIAL COMMUNITY EFFORTS GROUPS APPROPRIATIONS FOR FY2009-10

	FY2008-09	REQUESTED BY	MANAGER	
	<u>ADOPTED</u>	<u>ORGANIZATION</u>	<u>RECOMMENDS</u>	<u>ADOPTED</u>
Human Relations Council	\$ 3,500	\$ 15,350	\$ 3,238	\$ 3,500
Facade Grants	22,000	35,000	20,350	22,000
Salisbury-Rowan EDC	69,498	69,498	64,286	69,498
Downtown Salisbury, Inc.	98,500	¹ 101,455	91,113	¹ 98,500
Rowan County Committee of 100	30,000	² -	-	-
Waterworks Gallery	-	11,250	-	-
Rowan Museum	6,000	15,000	5,550	6,000
Rowan Arts Council	45,000	55,000	41,625	45,000
Rufty Holmes Senior Center	58,000	58,000	53,650	58,000
Horizons Unlimited	42,342	42,342	39,166	42,342
Communities in Schools	-	15,000	-	-
Students in Training (SIT)	-	15,000	-	-
City Council Discretionary Fund	15,000	15,000	13,875	15,000
NC Transportation Museum	5,000	7,500	4,625	5,000
Smart Start Rowan	-	12,600	-	-
Gang Prevention Initiative	5,000	5,000	4,625	5,000
Rowan Blues & Jazz Society	-	3,000	-	-
	<u>\$ 399,840</u>	<u>\$ 475,995</u>	<u>\$ 342,103</u>	<u>\$ 369,840</u>

¹ Includes funding for Christmas Lights (\$6,000)

² Year 5 of 5 year commitment

Exhibit 4
Position Listing and Salary Ranges

Job Class	Grade	Minimum	Maximum
Account Clerk I	118	\$ 21,929	\$ 37,993
Account Clerk II	122	\$ 24,196	\$ 41,920
Accountant I	126	\$ 26,698	\$ 46,254
Accountant II	131	\$ 30,192	\$ 52,307
Animal Control Specialist	120	\$ 23,035	\$ 39,908
Assistant City Manager for Utilities	532E	\$ 75,848	\$ 119,462
Assistant Customer Service Supervisor	128	\$ 28,044	\$ 48,586
Assistant Fire Chief	445	\$ 55,419	\$ 77,980
Assistant Plants Manager	525D	\$ 44,900	\$ 83,789
Assistant Systems Maintenance Manager	525D	\$ 44,900	\$ 83,789
Assistant Systems Manager-Admin	521C	\$ 29,474	\$ 61,895
Assistant Systems Manager-Operations	522C	\$ 34,667	\$ 72,801
Automotive Service Technician	701	\$ 22,531	\$ 39,034
Battalion Chief	439	\$ 43,422	\$ 64,154
Budget & Benchmarking Analyst	143	\$ 40,557	\$ 70,265
Budget & Performance Management Manager	150	\$ 48,176	\$ 83,465
Building & Grounds Maintenance Worker I	110	\$ 18,012	\$ 31,207
Building Maintenance Worker	110	\$ 18,012	\$ 31,207
Buyer	122	\$ 24,196	\$ 41,920
Cemetery Operations Manager	136	\$ 34,142	\$ 59,151
Chemist	520C	\$ 36,915	\$ 77,522
City Clerk	234	\$ 35,648	\$ 67,376
City Code Inspector	121	\$ 23,609	\$ 40,902
City Engineer	153	\$ 51,865	\$ 89,857
City Manager	---	---	---
Civil Engineer I	140	\$ 37,672	\$ 65,267
Civil Engineer II	143	\$ 40,557	\$ 68,530
Civil Engineer III	147	\$ 44,750	\$ 77,526
Community Resource Specialist	143	\$ 40,557	\$ 70,265
Crime Analyst - Civilian	143	\$ 40,557	\$ 70,265
Customer Service Clerk I	114	\$ 19,875	\$ 34,433
Customer Service Clerk II	118	\$ 21,929	\$ 37,993
Customer Service Supervisor	136	\$ 34,142	\$ 59,151
Department Secretary	126	\$ 26,698	\$ 46,254
Deputy Clerk	126	\$ 26,698	\$ 46,254
Deputy Police Chief	349	\$ 46,773	\$ 78,579
Deputy Utilities Director	531E	\$ 68,953	\$ 108,601
Development Services Manager	147	\$ 44,750	\$ 77,529
Development Services Specialist	127	\$ 27,363	\$ 47,406

Job Class	Grade	Minimum	Maximum
Engineering Technician - Ut	518C	\$ 32,618	\$ 68,498
Environmental Services Manager	520D	\$ 58,059	\$ 91,442
Equipment Operator I	113	\$ 19,392	\$ 33,596
Equipment Operator II	120	\$ 23,035	\$ 39,908
Facilities Maintenance Supervisor	128	\$ 28,044	\$ 48,586
Facilities Management Director	145	\$ 42,602	\$ 73,807
Facilities Manager	147	\$ 44,750	\$ 77,529
Finance Manager	155	\$ 54,480	\$ 102,968
Finance Specialist	126	\$ 26,698	\$ 46,254
Fire Captain	431	\$ 34,963	\$ 51,656
Fire Chief	255	\$ 59,875	\$ 113,163
Fire Control Specialist I	420	\$ 24,632	\$ 34,660
Fire Control Specialist II	424	\$ 27,156	\$ 40,123
Fire Engineer	427	\$ 28,764	\$ 42,497
Fire Investig/Inspec Officer	439	\$ 43,422	\$ 64,154
Fire Investig/Inspection Specialist	431	\$ 34,963	\$ 51,656
Fire Logistics Officer	431	\$ 34,963	\$ 51,656
Fire Projects Analyst	431	\$ 34,963	\$ 51,656
Fiscal Analyst	143	\$ 40,557	\$ 70,265
Fleet Services Manager	145	\$ 42,602	\$ 73,807
Fleet Services Shift Supervisor	134	\$ 32,503	\$ 56,313
Fleet Services Supervisor	136	\$ 34,142	\$ 59,151
FOG (Fats, Oils, Grease) Inspector	513C	\$ 25,123	\$ 52,758
GIS Mapping Technician	517C	\$ 28,367	\$ 59,571
Grounds Maintenance Worker I	109	\$ 17,575	\$ 30,448
Grounds Maintenance Worker II	114	\$ 19,875	\$ 34,433
Human Resources Analyst I	134	\$ 32,503	\$ 56,312
Human Resources Analyst II	139	\$ 36,757	\$ 63,681
Human Resources Director	255	\$ 59,875	\$ 113,163
Human Resources Technician I	126	\$ 26,698	\$ 46,254
Human Resources Technician II	130	\$ 29,458	\$ 51,036
Identification Specialist	120	\$ 23,035	\$ 39,908
Information Technologies Manager	600	\$ 57,155	\$ 104,530
Laboratory Analyst	513C	\$ 25,123	\$ 52,758
Laboratory Supervisor	523C	\$ 36,953	\$ 77,601
Land Mgmt & Dev Director	260	\$ 67,743	\$ 128,033
Landscape Division Manager	139	\$ 36,757	\$ 63,681
Landscape Maintenance Supervisor	128	\$ 28,044	\$ 48,586
Mail Coordinator	115	\$ 20,370	\$ 35,290
Management Analyst	143	\$ 40,557	\$ 70,265
Management Services Director	255	\$ 59,875	\$ 113,163
Marketing & Community Relations Mgr	136	\$ 34,142	\$ 59,151

Job Class	Grade	Minimum	Maximum
Master Police Officer	327	\$ 35,141	\$ 57,192
Mechanic	700	\$ 27,036	\$ 51,099
Meter Services Supervisor	515C	\$ 30,707	\$ 64,485
Meter Services Technician	502A	\$ 17,544	\$ 36,842
Office Assistant	114	\$ 19,875	\$ 34,433
Park Curator	128	\$ 28,044	\$ 48,586
Parking Control Specialist	120	\$ 23,035	\$ 39,908
Parks & Recreation Maintenance Manager	139	\$ 36,757	\$ 63,681
Parks & Recreation Director	251	\$ 54,243	\$ 102,520
Parks Maintenance Supervisor	128	\$ 28,044	\$ 48,586
Parts Clerk	115	\$ 20,370	\$ 35,290
Parts Manager	126	\$ 26,698	\$ 46,254
Permit Service Coordinator	121	\$ 23,609	\$ 40,902
Planner I	140	\$ 37,672	\$ 65,267
Planner II	143	\$ 40,557	\$ 70,265
Planning & Community Development Manager	151	\$ 49,376	\$ 85,544
Plants Maintenance Supervisor	523C	\$ 36,953	\$ 77,601
Plants Maintenance Technician	505B	\$ 25,885	\$ 54,358
Police Chief	255	\$ 59,875	\$ 113,163
Police Information Clerk	115	\$ 20,370	\$ 35,290
Police Lieutenant	339	\$ 42,521	\$ 69,203
Police Officer I	322	\$ 29,042	\$ 47,266
Police Officer II	324	\$ 31,947	\$ 51,933
Police Planner	143	\$ 40,557	\$ 70,265
Police Records Clerk	115	\$ 20,370	\$ 35,290
Police Records Coordinator	123	\$ 24,799	\$ 42,964
Police Sergeant	333	\$ 38,655	\$ 62,912
Police Services Supervisor	130	\$ 29,458	\$ 51,036
Police Telecommunicator	124	\$ 25,416	\$ 44,034
Productivity Analyst	143	\$ 40,557	\$ 70,265
Public Information and Communications Mgr	145	\$ 42,602	\$ 73,807
Public Services Director	251	\$ 54,243	\$ 102,520
Purchasing Manager	143	\$ 40,557	\$ 70,265
Recreation Aide	105	\$ 15,928	\$ 27,596
Recreation Coordinator	134	\$ 32,503	\$ 56,312
Recreation Program Manager	147	\$ 44,750	\$ 77,529
Recreation Program Supervisor	136	\$ 34,142	\$ 59,151
Recreation Programmer	131	\$ 30,192	\$ 52,307
Regulatory Compliance Technician	506B	\$ 30,611	\$ 64,284
Residuals Operator	509C	\$ 25,895	\$ 54,378
Residuals Supervisor	524C	\$ 37,685	\$ 79,139
Risk Management Assistant	127	\$ 27,363	\$ 47,406

Job Class	Grade	Minimum	Maximum
Risk Manager	150	\$ 48,176	\$ 83,465
Seasonal Worker	117	\$ 21,397	\$ 37,070
Senior Bldg Maint Worker	119	\$ 22,475	\$ 38,939
Senior Building & Grounds Maintenance	119	\$ 22,475	\$ 38,939
Senior Customer Service Clerk	122	\$ 24,196	\$ 41,920
Senior Grounds Maint Worker	119	\$ 22,475	\$ 38,939
Senior Meter Mechanic	511C	\$ 27,916	\$ 58,623
Senior Meter Reader	510C	\$ 24,762	\$ 52,000
Senior Office Assistant	119	\$ 22,475	\$ 38,939
Senior Office Assistant	500A	\$ 21,068	\$ 44,243
Senior Planner	147	\$ 44,750	\$ 77,529
Senior Wastewater Treatment Plant Operat	512C	\$ 37,685	\$ 79,139
Senior Water Treatment Plant Operator	512C	\$ 37,685	\$ 79,139
Signs & Marking Crew Leader	121	\$ 23,609	\$ 40,902
Signs & Marking Technician I	112	\$ 18,921	\$ 32,780
Signs & Marking Technician II	116	\$ 20,877	\$ 36,169
Solid Waste Equipment Operator	119	\$ 22,475	\$ 38,939
Solid Waste Mgmt Div Manager	136	\$ 34,142	\$ 59,151
Solid Waste Operations Supervisor	128	\$ 28,044	\$ 48,586
Street Maintenance Manager	143	\$ 40,557	\$ 70,265
Street Maintenance Supervisor	128	\$ 28,044	\$ 48,586
Street Maintenance Worker I	109	\$ 17,575	\$ 30,448
Street Maintenance Worker II	114	\$ 19,875	\$ 34,433
Support Services Manager	519D	\$ 36,953	\$ 77,601
Systems Analyst	601	\$ 45,004	\$ 82,307
Technical Services Supervisor	143	\$ 40,557	\$ 70,265
Technologies Services Technical Assist	132	\$ 30,943	\$ 53,609
Telecommunications Assistant	122	\$ 24,196	\$ 41,920
Telecommunications Manager	151	\$ 49,376	\$ 85,544
Telecommunications Technician	132	\$ 30,943	\$ 53,609
Temporary Worker	105	\$ 15,928	\$ 27,596
Traffic Operations Manager	139	\$ 36,757	\$ 63,681
Traffic Signal Technician I	118	\$ 21,929	\$ 37,993
Traffic Signal Technician II	122	\$ 24,196	\$ 41,920
Transit Dispatcher	118	\$ 21,929	\$ 37,993
Transit Manager	136	\$ 34,142	\$ 59,151
Transit Operator	118	\$ 21,929	\$ 37,993
Urban Design Planner	147	\$ 44,750	\$ 77,529
Utilities Construction Inspector	519C	\$ 35,735	\$ 75,044
Utilities Engineer	526D	\$ 51,770	\$ 86,666
Utilities Engineering Manager	530E	\$ 65,112	\$ 102,551
Utilities Maintenance Supervisor	514C	\$ 26,974	\$ 56,645
Utilities Maintenance Technician	501A	\$ 19,813	\$ 41,607

Job Class	Grade		Minimum		Maximum
Utilities Planning Manager	529D	\$	61,484	\$	96,837
Utilities Systems Manager	528D	\$	58,059	\$	91,442
Utility Plants Manager	529D	\$	61,484	\$	96,837
Utility Systems Supervisor	516C	\$	31,418	\$	65,978
Utilities Finance Manager	527D	\$	54,824	\$	89,498
Victim's Advocate	327	\$	35,141	\$	57,192
Wastewater Treatment Plant Operator	508C	\$	25,334	\$	53,200
Wastewater Treatment Plant Supervisor	524C	\$	37,685	\$	79,139
Water Treatment Plant Operator	507C	\$	23,764	\$	49,904
Water Treatment Supervisor	524C	\$	37,685	\$	79,139
Zoning & Code Enforcement Spec	121	\$	23,609	\$	40,902

