

CITY OF SALISBURY, NORTH CAROLINA

GENERAL FUND

**STATEMENT OF REVENUES
AND OTHER FINANCING SOURCES**

For the Year Ending June 30, 2010
With Estimated Actual for Year Ending June 30, 2009 and
Actual for Year Ended June 30, 2008

REVENUES:	<u>2008 Actual</u>	<u>2009 Estimate</u>	<u>2010 Budget</u>
Taxes:			
General property - current	\$ 15,951,173	\$ 16,186,045	\$ 16,579,141
General property - prior	458,426	450,621	436,000
Interest on delinquent tax	85,333	89,424	90,000
Local option sales tax	5,220,704	4,696,260	4,884,229
Other taxes	236,284	237,697	236,738
	<u>\$ 21,951,920</u>	<u>\$ 21,660,047</u>	<u>\$ 22,226,108</u>
Licenses and permits:			
Privilege licenses	\$ 374,546	\$ 398,491	\$ 337,953
Franchises	39,394	50,700	45,586
	<u>\$ 413,940</u>	<u>\$ 449,191</u>	<u>\$ 383,539</u>
Intergovernmental:			
Federal	\$ 446,485	\$ 23,434	\$ 700,833
State	4,619,990	5,542,240	5,241,165
Local	20,599	20,595	20,686
	<u>\$ 5,087,074</u>	<u>\$ 5,586,269</u>	<u>\$ 5,962,684</u>
Charges for services:			
Environmental protection	\$ 1,093,556	\$ 1,395,402	\$ 1,099,157
Culture and recreation	358,016	170,164	181,000
Public safety	496,690	470,774	407,552
Cemetery	114,685	156,225	181,000
Radio antenna and paging rentals	212,223	256,607	225,082
Rentals and sale of property	272,349	362,223	392,460
Community services	161,342	139,934	165,800
	<u>\$ 2,708,861</u>	<u>\$ 2,951,329</u>	<u>\$ 2,652,051</u>
Miscellaneous:			
Interest earned on investments	\$ 297,457	\$ 177,636	\$ 100,000
Donations	263,686	175,558	112,000
Other	182,229	184,820	188,450
	<u>\$ 743,372</u>	<u>\$ 538,014</u>	<u>\$ 400,450</u>
Administrative charges:			
Interfund revenues	\$ 2,417,857	\$ 2,536,683	\$ 2,652,820
Total revenues	<u>\$ 33,323,024</u>	<u>\$ 33,721,533</u>	<u>\$ 34,277,652</u>
OTHER FINANCING SOURCES:			
Proceeds from capital leases	\$ 906,934	\$ 216,413	\$ -
Fund balance appropriated	-	-	-
Total other financing sources	<u>\$ 906,934</u>	<u>\$ 216,413</u>	<u>\$ -</u>
Total revenues and other financing sources	<u>\$ 34,229,958</u>	<u>\$ 33,937,946</u>	<u>\$ 34,277,652</u>

CITY OF SALISBURY
FY 2009-2010 BUDGET SUMMARY
GENERAL FUND

	Actual	Budgeted	Requested	Mgr Recommends	Adopted
	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
REVENUE	\$ 34,229,954	\$ 36,380,095	\$ 34,233,921	\$ 34,291,183	\$ 34,277,652
EXPENSES	Actual	Budgeted	Requested	Mgr Recommends	Adopted
	FY 07-08	FY 08-09	FY 09-10	FY 09-10	FY 09-10
CITY COUNCIL					
Personnel	\$ 62,126	\$ 86,861	\$ 89,111	\$ 84,259	\$ 84,259
Operations	81,854	88,376	119,401	99,865	113,740
Capital	-	-	-	-	-
TOTAL	\$ 143,980	\$ 175,237	\$ 208,512	\$ 184,124	\$ 197,999
MANAGEMENT & ADMINISTRATION					
Personnel	\$ 647,421	\$ 679,786	\$ 696,351	\$ 678,769	\$ 678,769
Operations	241,111	280,754	360,640	271,478	271,478
Capital	-	-	4,000	-	-
TOTAL	\$ 888,532	\$ 960,540	\$ 1,060,991	\$ 950,247	\$ 950,247
HUMAN RESOURCES					
Personnel	\$ 349,630	\$ 439,439	\$ 451,995	\$ 437,404	\$ 437,404
Operations	306,709	434,912	1,970,422	546,434	486,553
Capital	-	-	65,000	-	-
TOTAL	\$ 656,339	\$ 874,351	\$ 2,487,417	\$ 983,838	\$ 923,957
MANAGEMENT SERVICES - ADMINISTRATION					
Personnel	\$ 1,058,615	\$ 1,117,927	\$ 1,248,540	\$ 1,214,082	\$ 1,214,082
Operations	247,806	309,357	353,229	325,059	325,059
Capital	3,680	3,000	3,000	-	-
TOTAL	\$ 1,310,101	\$ 1,430,284	\$ 1,604,769	\$ 1,539,141	\$ 1,539,141
MANAGEMENT SERVICES - INFORMATION TECHNOLOGIES					
Personnel	\$ 676,014	\$ 697,113	\$ 714,332	\$ 693,641	\$ 693,641
Operations	770,593	684,933	853,978	741,640	741,640
Capital	32,384	42,391	31,000	11,000	11,000
TOTAL	\$ 1,478,991	\$ 1,424,437	\$ 1,599,310	\$ 1,446,281	\$ 1,446,281
MANAGEMENT SERVICES - PURCHASING					
Personnel	\$ 124,593	\$ 129,469	\$ 131,679	\$ 127,954	\$ 127,954
Operations	6,530	9,342	12,279	11,137	11,137
Capital	-	-	-	-	-
TOTAL	\$ 131,123	\$ 138,811	\$ 143,958	\$ 139,091	\$ 139,091
MANAGEMENT SERVICES - TELECOMMUNICATIONS					
Personnel	\$ 86,624	\$ 386,590	\$ 196,206	\$ 190,758	\$ 190,758
Operations	204,175	348,986	394,379	247,942	247,942
Capital	43,143	62,000	1,156,000	118,000	118,000
TOTAL	\$ 333,942	\$ 797,576	\$ 1,746,585	\$ 556,700	\$ 556,700

	Actual FY 07-08	Budgeted FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
MANAGEMENT SERVICES - FACILITIES MANAGEMENT					
Personnel	\$ 357,752	\$ 379,939	\$ 476,854	\$ 415,981	\$ 415,981
Operations	44,982	65,829	124,156	102,455	102,455
Capital	8,653	3,500	9,500	-	-
TOTAL	\$ 411,387	\$ 449,268	\$ 610,510	\$ 518,436	\$ 518,436
MANAGEMENT SERVICES - CENTRAL CITY BUILDINGS					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	224,800	221,785	214,937	164,458	164,458
Capital	20,939	8,500	158,450	92,100	92,100
TOTAL	\$ 245,739	\$ 230,285	\$ 373,387	\$ 256,558	\$ 256,558
PLAZA					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	150,973	136,982	148,942	133,342	133,342
Capital	55,236	117,300	241,500	89,500	89,500
TOTAL	\$ 206,209	\$ 254,282	\$ 390,442	\$ 222,842	\$ 222,842
COMMUNITY PLANNING SERVICES - PLANNING & COMMUNITY DEVELOPMENT					
Personnel	\$ 351,016	\$ 363,449	\$ 381,127	\$ 371,549	\$ 371,549
Operations	403,950	316,668	435,453	235,218	243,743
Capital	59,882	-	-	-	-
TOTAL	\$ 814,848	\$ 680,117	\$ 816,580	\$ 606,767	\$ 615,292
COMMUNITY PLANNING SERVICES - GIS					
Personnel	\$ 130,501	\$ 145,936	\$ 193,605	\$ 145,410	\$ 145,410
Operations	78,005	100,936	275,431	132,811	132,811
Capital	-	-	17,000	10,000	10,000
TOTAL	\$ 208,506	\$ 246,872	\$ 486,036	\$ 288,221	\$ 288,221
COMMUNITY PLANNING SERVICES - CODE SERVICES					
Personnel	\$ -	\$ 183,484	\$ 183,719	\$ 193,637	\$ 193,637
Operations	-	26,532	128,466	66,829	66,829
Capital	-	3,600	6,000	-	-
TOTAL	\$ -	\$ 213,616	\$ 318,185	\$ 260,466	\$ 260,466
ENGINEERING AND DEVELOPMENTAL SERVICES - DEVELOPMENT SERVICES					
Personnel	\$ 230,054	\$ 223,718	\$ 220,987	\$ 196,862	\$ 196,862
Operations	203,831	275,177	244,057	230,658	243,257
Capital	-	-	-	-	-
TOTAL	\$ 433,885	\$ 498,895	\$ 465,044	\$ 427,520	\$ 440,119
ENGINEERING AND DEVELOPMENTAL SERVICES - ENGINEERING					
Personnel	\$ 499,431	\$ 541,787	\$ 559,636	\$ 546,514	\$ 546,514
Operations	161,339	1,971,083	1,938,230	1,515,215	1,515,215
Capital	4,053	345,000	345,000	-	-
TOTAL	\$ 664,823	\$ 2,857,870	\$ 2,842,866	\$ 2,061,729	\$ 2,061,729

	Actual FY 07-08	Budgeted FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
ENGINEERING AND DEVELOPMENTAL SERVICES - STREET LIGHTING					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	359,977	376,500	416,100	414,650	414,650
Capital	-	-	-	-	-
TOTAL	\$ 359,977	\$ 376,500	\$ 416,100	\$ 414,650	\$ 414,650
POLICE - SERVICES					
Personnel	\$ 1,067,049	\$ 1,184,248	\$ 1,275,639	\$ 1,179,985	\$ 1,179,985
Operations	243,654	270,309	314,813	326,794	326,794
Capital	14,405	35,500	225,800	73,300	73,300
TOTAL	\$ 1,325,108	\$ 1,490,057	\$ 1,816,252	\$ 1,580,079	\$ 1,580,079
POLICE - ADMINISTRATION					
Personnel	\$ 370,170	\$ 394,929	\$ 346,616	\$ 338,502	\$ 338,502
Operations	170,311	142,389	287,015	176,953	176,953
Capital	12,650	10,000	20,000	-	-
TOTAL	\$ 553,131	\$ 547,318	\$ 653,631	\$ 515,455	\$ 515,455
POLICE - OPERATIONS					
Personnel	\$ 4,113,957	\$ 4,464,703	\$ 4,564,260	\$ 4,429,557	\$ 4,429,557
Operations	985,648	931,957	1,060,810	936,684	936,684
Capital	250,360	50,086	117,508	-	-
TOTAL	\$ 5,349,965	\$ 5,446,746	\$ 5,742,578	\$ 5,366,241	\$ 5,366,241
FIRE					
Personnel	\$ 3,677,054	\$ 3,867,388	\$ 4,352,301	\$ 3,831,822	\$ 3,831,822
Operations	1,110,777	1,049,915	1,280,401	1,069,010	1,069,010
Capital	71,250	113,724	638,570	146,110	146,110
TOTAL	\$ 4,859,081	\$ 5,031,027	\$ 6,271,272	\$ 5,046,942	\$ 5,046,942
PUBLIC SERVICES - ADMINISTRATION					
Personnel	\$ 241,833	\$ 196,092	\$ 201,207	\$ 196,344	\$ 196,344
Operations	131,371	66,706	19,349	15,400	15,400
Capital	-	-	-	-	-
TOTAL	\$ 373,204	\$ 262,798	\$ 220,556	\$ 211,744	\$ 211,744
PUBLIC SERVICES - TRAFFIC OPERATIONS					
Personnel	\$ 370,627	\$ 417,132	\$ 416,222	\$ 401,190	\$ 401,190
Operations	136,667	155,236	169,281	161,238	161,238
Capital	5,520	97,700	-	-	-
TOTAL	\$ 512,814	\$ 670,068	\$ 585,503	\$ 562,428	\$ 562,428
PUBLIC SERVICES - STREETS					
Personnel	\$ 955,142	\$ 1,102,862	\$ 1,161,061	\$ 1,120,514	\$ 1,120,514
Operations	1,665,830	998,789	1,102,619	809,819	809,819
Capital	20,624	33,000	134,000	14,000	14,000
TOTAL	\$ 2,641,596	\$ 2,134,651	\$ 2,397,680	\$ 1,944,333	\$ 1,944,333

	Actual FY 07-08	Budgeted FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
PUBLIC SERVICES - CEMETERY					
Personnel	\$ 184,256	\$ 236,605	\$ 239,549	\$ 231,501	\$ 231,501
Operations	76,357	87,986	84,791	66,407	66,407
Capital	4,885	-	3,300	3,300	3,300
TOTAL	\$ 265,498	\$ 324,591	\$ 327,640	\$ 301,208	\$ 301,208
PUBLIC SERVICES - SOLID WASTE MANAGEMENT					
Personnel	\$ 515,756	\$ 505,612	\$ 547,694	\$ 518,546	\$ 518,546
Operations	1,514,001	1,644,510	1,553,785	1,072,684	1,072,684
Capital	-	44,000	-	-	-
TOTAL	\$ 2,029,757	\$ 2,194,122	\$ 2,101,479	\$ 1,591,230	\$ 1,591,230
PUBLIC SERVICES - WASTE MANAGEMENT OTHER					
Personnel	\$ 372,130	\$ 421,252	\$ 398,561	\$ 381,604	\$ 381,604
Operations	235,507	161,488	288,276	241,908	241,908
Capital	-	-	-	-	-
TOTAL	\$ 607,637	\$ 582,740	\$ 686,837	\$ 623,512	\$ 623,512
PUBLIC SERVICES - LANDSCAPE OPERATIONS					
Personnel	\$ 456,719	\$ 487,532	\$ 493,814	\$ 475,889	\$ 475,889
Operations	135,030	163,488	165,269	134,661	134,661
Capital	5,053	-	7,650	7,650	7,650
TOTAL	\$ 596,802	\$ 651,020	\$ 666,733	\$ 618,200	\$ 618,200
PUBLIC SERVICES - LANDSCAPE - HURLEY PARK					
Personnel	\$ 86,485	\$ 94,101	\$ 95,560	\$ 92,466	\$ 92,466
Operations	26,617	55,751	48,231	37,869	37,869
Capital	-	-	-	-	-
TOTAL	\$ 113,102	\$ 149,852	\$ 143,791	\$ 130,335	\$ 130,335
PUBLIC SERVICES - FLEET MANAGEMENT					
Personnel	\$ 741,186	\$ 763,423	\$ 737,323	\$ 714,200	\$ 714,200
Operations	116,564	131,095	137,934	107,497	107,497
Capital	8,656	20,500	50,150	18,900	18,900
TOTAL	\$ 866,406	\$ 915,018	\$ 925,407	\$ 840,597	\$ 840,597
PUBLIC SERVICES - TRANSPORTATION					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	437,781	453,381	369,377	390,319	390,319
Capital	-	-	-	-	-
TOTAL	\$ 437,781	\$ 453,381	\$ 369,377	\$ 390,319	\$ 390,319
PARKS & RECREATION					
Personnel	\$ 1,312,635	\$ 1,399,304	\$ 1,478,477	\$ 1,411,553	\$ 1,411,553
Operations	648,488	675,107	701,814	588,889	597,064
Capital	444,097	477,703	950,600	301,800	301,800
TOTAL	\$ 2,405,220	\$ 2,552,114	\$ 3,130,891	\$ 2,302,242	\$ 2,310,417

	Actual		Budgeted		Requested		Mgr Recommends		Adopted	
	FY 07-08		FY 08-09		FY 09-10		FY 09-10		FY 09-10	
EDUCATION										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		42,342		42,342		42,342		39,166		42,342
Capital		-		-		-		-		-
TOTAL	\$	42,342	\$	42,342	\$	42,342	\$	39,166	\$	42,342
DEBT SERVICE										
Personnel	\$	-	\$	-	\$	-	\$	-	\$	-
Operations		2,052,992		1,323,309		1,370,541		1,370,541		1,370,541
Capital		-		-		-		-		-
TOTAL	\$	2,052,992	\$	1,323,309	\$	1,370,541	\$	1,370,541	\$	1,370,541
GRAND TOTAL										
Personnel	\$	19,038,776	\$	20,910,681	\$	21,852,426	\$	20,620,493	\$	20,620,493
Operations		13,216,572		14,001,910		16,986,748		12,785,030		12,771,499
Capital		1,065,470		1,467,504		4,184,028		885,660		885,660
TOTALS	\$	33,320,818	\$	36,380,095	\$	43,023,202	\$	34,291,183	\$	34,277,652

Statement of Purpose

To function as the duly elected representatives of the citizens of Salisbury in creating and maintaining a balanced quality of life in accordance with North Carolina State Statutes and Federal law. To promote positive intergovernmental relationships with federal, state and other local governments. To generate and maintain up-to-date municipal codes, establish public policies, and adopt budgets designed to provide effective, efficient municipal services. To provide safety and security for all citizens, to protect the environment and to improve the overall quality of life in our community. To provide leadership and support for the continued economic development and planned growth of the community.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Improve neighborhoods and safety for all areas of the City. **Outcome 2**
3. Safeguard our youth and proactively address gang activity in Salisbury through gang-awareness educations, information sharing, enforcement, and implementation of the Salisbury-Rowan United Action Plan. **Outcome 3**
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. **Outcome 4**
5. Provide quality Parks and Recreation services. **Outcome 5**
6. Attract, retain and develop high quality City employees. **Outcome 6**
7. Partner with Rowan-Salisbury Schools. **Outcome 7**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Improve and enhance Downtown Salisbury. **Outcome 9**
10. Streamline development review process and ordinances. **Outcome 10**
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. **Outcome 11**
12. Initiate efforts to assist in the economic recovery of the community. **Outcome 12**
13. Determine ways the City can assist in reducing childhood poverty. **Outcome 13**

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 62,126	\$ 86,861	\$ 89,111	\$ 84,259	\$ 84,259
Operating	81,854	88,376	119,401	99,865	113,740
Capital	-	-	-	-	-
TOTAL	\$ 143,980	\$ 175,237	\$ 208,512	\$ 184,124	\$ 197,999

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Mayor	1	1	1	1	1
Mayor Pro Tem	1	1	1	1	1
Council Member	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	5	5	5	5	5

STATEMENT OF PURPOSE

To serve as a central source of information, advice and support services for the City Council and Management Team. To manage and coordinate preparation and presentation of the annual municipal budget to the City Council, with subsequent responsibility for its implementation, control, and general management. To assist the City Council in the formulation of municipal public policy. To manage and coordinate development and implementation of the City's Strategic Planning and Goal-Setting process. To provide professional leadership and counsel to the City staff in carrying out the work of the municipality in an effective, efficient manner. To provide a central source for the collection, storage and dissemination of official municipal records and documents. To provide professional community relations, marketing and communications to the citizens of Salisbury. To provide Risk Management services for the municipality that includes safety, liability insurance management, worker's compensation, OSHA compliance and third party claims against the City. To implement goals and special projects as may be assigned by the City Council.

COUNCIL PERFORMANCE GOALS

1. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
2. Identify and initiate an "impact project" as part of the North Main Street Small Area Plan. **Outcome 2.2**
3. Pursue implementation of the commercial property maintenance code. **Outcome 2.3**
4. 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. **Outcome 3**
5. Build and implement an employee mentoring policy in support of the action agenda. **Outcome 3.1**
6. Implement the Fiber to the Home business plan. **Outcome 4.1**
7. Strengthen our unified community image through implementation of the wayfinding and signage plan. **Outcome 4.2**
8. Create a Cultural Action Plan to strengthen and unify Salisbury's cultural resources. **Outcome 4.4**
9. Initiate actions to implement a \$.03 occupancy tax for the City of Salisbury. **Outcome 4.5**
10. Create an Airport Development Zone. **Outcome 4.3**
11. Collaborate with the community in a needs assessment and Master Plan for Lincoln Park. **Outcome 5.2**
12. Partner with Rowan-Salisbury Schools. **Outcome 7**
13. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 7.1**
14. Improve overall strategic management of City and departments. **Outcome 8**
15. Meet with school officials to determine needs with which the City can assist. **Outcome 8.1**
16. Enhance the teaching of the arts within our school system. **Outcome 8.2**
17. Incorporate the "Good to Great" concepts into the City's culture. **Outcome 9.1**
18. Develop a downtown streetscape maintenance improvement plan. **Outcome 10.3**
19. Define feasibility and costs of a rail-walk within Downtown Salisbury. **Outcome 10.4**
20. Implement employee training and development plan. **Outcome 6.2**
21. Create a culture of excellent customer service within the City organization. **Outcome 1**
22. Attract, retain and develop high quality City employees. **Outcome 6**

DEPARTMENTAL PERFORMANCE GOALS

1. Support Rowan County in the promotion and development of the Rowan County airport.
2. Incorporate the "Good to Great" concepts into the City's culture as a foundation for Salisbury becoming a High Performance Organization including the successful completion of all strategic plans.
3. Develop a downtown streetscape maintenance improvement plan.
4. Partner with Rowan County to implement the Town Creek/I-85 growth corridor interceptor sewer extension project.
5. Safeguard Salisbury's interests on the Yadkin River by participating in Federal Energy Regulatory Commission (FERC) relicensing of Alcoa's Yadkin Project.
6. Explore water sales agreement with Kannapolis and Concord.

PERFORMANCE MEASURES

Risk Management (201)	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Number of Workers Compensation Claims Filed	36	34	30
Number of Third-Party Insurance Claims Filed	21	28	34
Number of Self-Initiated OSHA Inspections (Preventive)	120	120	120
Efficiency			
Cost Per Negotiated Workers Compensation Claim	\$ 2,897	\$ 2,130	\$ 2,100
Cost Per Negotiated Insurance Claim	\$ 600	\$ 900	\$ 900
Cost of all OSHA Imposed Fines & Penalties	\$ -	\$ 6,563	\$ -
Effectiveness			
Workers Compensation Cases Negotiated Per Case Filed*	0%	0%	0%
Third Party Insurance Claims Negotiated Per Claim Filed	0%	2%	2%
OSHA Fine Totals Per Self-Initiated OSHA Inspection	\$ -	\$ -	\$ -

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 647,421	\$ 679,786	\$ 696,351	\$ 678,769	\$ 678,769
Operating	241,111	280,754	360,640	271,478	271,478
Capital	-	-	4,000	-	-
TOTAL	\$ 888,532	\$ 960,540	\$ 1,060,991	\$ 950,247	\$ 950,247

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
City Manager	1	1	1	1	1
City Clerk	1	1	1	1	1
Deputy City Clerk	1	1	1	1	1
Senior Office Assistant	2	2	2	2	2
Assistant to the City Manager	1 ¹	1	1	1	1
Risk Management (201)					
Risk Management Officer	1	1	1	1	1
Risk Management Assistant	1	1	1	1	1
Public Information (202)					
Public Information & Communication Manager	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	9	9	9	9	9

¹ New position for FY2008

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
2nd Floor Conference Room Table	\$ 4,000	\$ -	\$ -
Total Capital Outlay	\$ 4,000	\$ -	\$ -

STATEMENT OF PURPOSE

To provide a centralized source of support and assistance to the City related to its need for the management of Human Resources. Specific functions include: providing general personnel administration, recruitment and selection, training and development, health and wellness, employee relations, compensation and benefits administration and a city-wide customer service and multicultural program.

COUNCIL PERFORMANCE GOALS

1. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
2. Create a culture of excellent customer service within the City organization. **Outcome 1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Study and expand summer youth employment programs through Parks & Recreation and in possible partnerships. **Outcome 3.2**
7. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
8. Partner with Rowan-Salisbury Schools. **Outcome 7**
9. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
10. Improve overall strategic management of City and departments. **Outcome 8**
11. Develop future growth strategies for the community. **Outcome 8.2**

DEPARTMENTAL PERFORMANCE GOALS

1. Implement City Council Level Goals as stated.
2. Research, develop and implement Human Resources systems consistent with elements of a High Performance Organization.
3. Incorporate the “Good to Great” principles into the operations of the department.
4. Update Compensation Plan periodically.
5. Develop a Business Plan that explores the feasibility of establishing health insurance savings strategies and a Wellness Program.
6. Participate in the School of Government Performance Measurement Program and identify additional measures of effectiveness and efficiency.
7. Complete implementation of web based Human Resources Information System.
8. Develop a Strategic Plan inclusive of all stakeholders.
9. Provide staff with resources and opportunities for career development.
10. Provide staff assistance to the Salisbury-Rowan Human Relations Council.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Workload			
Position Applications Reviewed	2,676	2,200	2,300
Employees Managed (Organization-wide)	506	508	520
Position Requisitions Received from Departments	60	58	60
Total Training Hours Delivered (internal & vendor)	1,385	2,100	3,000
Effectiveness			
Organization-wide Turnover Percentage	35.0%	12.0%	15.0%
Internal Recruitment Rate	20.0%	20.0%	20.0%
External Recruitment Rate	80.0%	80.0%	80.0%

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 349,630	\$ 439,439	\$ 451,995	\$ 437,404	\$ 437,404
Operating	306,709	434,912	1,970,422	546,434	486,553
Capital	-	-	65,000	-	-
TOTAL	\$ 656,339	\$ 874,351	\$ 2,487,417	\$ 983,838	\$ 923,957

PERSONNEL DETAIL

Position Title	Authorized 07-08	Authorized 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Human Resources Director	1	1	1	1	1
Human Resources Analyst I/II	4	4	4	4	4
Human Resources Technician I/II	1	1	1	1	1
Personnel Analyst I-Intern (TPT)	1	1 ¹	0	0	0
Human Resources Aide (TPT)	<u>0</u>	<u>0</u>	<u>1¹</u>	<u>1¹</u>	<u>1¹</u>
TOTAL	7	7	7	7	7

¹ Position reclassified

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Renovation of stairwell to HR Office Area	\$ <u>65,000</u>	\$ <u>-</u>	\$ <u>-</u>
Total Capital Outlay	\$ 65,000	\$ -	\$ -

DEPARTMENT – Management Services – Summary

STATEMENT OF PURPOSE

To provide the majority of internal services to support the operations of the City. These services include fiscal affairs, technology services, and facilities management. The Department also provides some direct services to citizens through its Business Office Division and management of City’s website. Included in Management Services are the Purchasing, Accounting, Budget and Performance Management, Business Office, Facilities Management, Central City Buildings, Information Technologies, and Telecommunications Divisions.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 2,303,598	\$ 2,711,038	\$ 2,767,611	\$ 2,642,416	\$ 2,642,416
Operating	1,498,886	1,640,232	1,952,958	1,592,691	1,592,691
Capital	<u>108,799</u>	<u>119,391</u>	<u>1,357,950</u>	<u>221,100</u>	<u>221,100</u>
TOTAL	\$ 3,911,283	\$ 4,470,661	\$ 6,078,519	\$ 4,456,207	\$ 4,456,207

PERSONNEL DETAIL

	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Permanent Full-Time (PFT)	35	36	41	40	40
Temporary Part-Time (TPT)	<u>4</u>	<u>4</u>	<u>4</u>	<u>3</u>	<u>3</u>
TOTAL	39	40	45	43	43

STATEMENT OF PURPOSE

To provide the majority of internal services to support the operations of the City. These services include fiscal affairs, technology services, and facilities management. The Department also provides some direct services to citizens through its Business Office Division and management of City’s website. Included in Management Services are the Purchasing, Accounting, Budget and Performance Management, Business Office, Facilities Management, Central City Buildings, Information Technologies, and Telecommunications Divisions.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Fiber To The Home business plan. **Outcome 4.1**
4. Create an Airport Development Zone. **Outcome 4.3**
5. Attract, retain and develop high quality City employees. **Outcome 6**
6. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
7. Implement employee training and development plan. **Outcome 6.2**
8. Partner with Rowan-Salisbury Schools. **Outcome 7**
9. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
10. Improve overall strategic management of City and departments. **Outcome 8**
11. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
12. Develop future growth strategies for the community. **Outcome 8.2**
13. Implement downtown parking lot improvement plan. **Outcome 9.1**
14. Partner with Rowan County to implement the Town Creek/I-85 growth corridor interceptor sewer extension project. **Outcome 11.1**
15. Explore water sales agreements with Kannapolis and Concord. **Outcome 11.3**

DEPARTMENTAL PERFORMANCE GOALS

1. Continue departmental education and training on use of the City’s financial systems.
2. Continue participation in the Performance Measurement/Benchmarking Project.
3. Update trend monitoring and costs of service studies annually.
4. Participate in the GFOA’s Certificate of Achievement for Financial Reporting Excellence program.
5. Participate in the GFOA’s Distinguished Budget Presentation Award.
6. Assist in essential aspects of the systematic annexation plan.

PERFORMANCE MEASURES

Accounting (101)	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Number of Checks Issued	6,353	5,300	5,000
Number of ACH Transactions (Payroll and A/P)	12,161	13,600	14,000
Number of Journal Entries	1,116	1,100	1,100
Effectiveness			
Percent of Checks Processed Without Error	99.5%	99.5%	99.5%
Percent of ACH Transactions Processed Without Error	99.9%	99.9%	99.9%
Percent of Journal Entries Reclassified	25%	27%	27%

Customer Service (102)	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Projected
Workload			
Number of Utility Bills Generated	203,604	202,236	204,258
Number of Teller Transactions	60,063	50,559	42,470
Number of Telephone Transactions	55,990	55,614	56,170
Number of New Businesses Issued Privilege Licenses	311	325	341
Efficiency			
Cost Per Utility Bill Issued	\$ 0.55	\$ 0.57	\$ 0.59
Cost Per Teller Transaction	\$ 1.26	\$ 1.50	\$ 1.68
Cost Per Telephone Transaction	\$ 1.83	\$ 1.84	\$ 1.84
Effectiveness			
Percent of Utility Bills Mailed Without Error	99.9%	99.9%	99.9%
Total Dollar Value of Tellers' Over & Short Account	9.21	10.55	9.88
Service Complaints Per 1000 Transactions	0.01	0.01	0.01

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 1,058,615	\$ 1,117,927	\$ 1,248,540	\$ 1,214,082	\$ 1,214,082
Operating	247,806	309,357	353,229	325,059	325,059
Capital	3,680	3,000	3,000	-	-
TOTAL	\$ 1,310,101	\$ 1,430,284	\$ 1,604,769	\$ 1,539,141	\$ 1,539,141

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
Management Services Director	1	1	1	1	1
Budget & Performance Manager	1	1	1	1	1
Budget & Benchmarking Analyst	1	1	1	1	1
Management Analyst	1	1	1	1	1
Finance Specialist	1	1	1	1	1
Accounting (101)					
Finance Manager	1	1	1	1	1
Accountant I/II	1	1	1	1	1
Management Analyst	1 ¹	1 ¹	1 ¹	1 ¹	1 ¹
Account Clerk	2	2	2	2	2
Customer Service (102)					
Customer Service Supervisor	1	1	1	1	1
Asst Customer Svc Supervisor	1	1	1	1	1
Customer Service Clerk Sr./I/II	5	5	5	5	5
Customer Service Clerk (TPT)	2	2	2	2	2
Mail Coordinator (TPT)	1	1	1	1	1
Customer Service Representative (NEW)	<u>0</u>	<u>0</u>	<u>2²</u>	<u>2²</u>	<u>2²</u>
TOTAL	20	20	22	22	22

¹ Position one-half funded through W/S Fund contribution to GF

² Funded through transfer from Fiber Optic Network Fund

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Accounting (101)			
Desk for Sr. Management Analyst	\$ 3,000	\$ -	\$ -
Total Capital Outlay	\$ 3,000	\$ -	\$ -

STATEMENT OF PURPOSE

To provide a centralized source of procedures, information and support related to the storage and electronic processing of data, business transactions, information and other computer-related capability.

COUNCIL GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Fiber to the Home business plan. **Outcome 4.1**
4. Attract, retain and develop high quality City employees. **Outcome 6**
5. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
6. Implement employee training and development plan. **Outcome 6.2**
7. Partner with Rowan-Salisbury Schools. **Outcome 7**
8. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
9. Improve overall strategic management of City and departments. **Outcome 8**
10. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
11. Develop future growth strategies for the community. **Outcome 8.2**

DEPARTMENTAL GOALS

1. Implement a Citizen Resource Management System.
2. Implement Document Imaging System.
3. Implement a Goals Review and Tracking System.
4. Continue programming of Access 16.
5. Implement next phase of City-wide security system.
6. Continue installation and implementation of mobile data units in emergency fire vehicles.
7. Implement email archiving.
8. Update Police storage area network (SAN) and implement replication/business continuity between SANS.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Workload			
Number of Computer Directly Supported	460	470	470
Average Number of Service Requests Per PC	3.0	3.4	4.3
Number of Servers Directly Supported	60	60	62
Average Number of Service Requests Per Server	1.1	1.1	1.1
Number of Applications Directly Supported	133	140	140
Total Number of Helpdesk Requests Received	1,366	1,617	2,000
Efficiency			
Number of PCs Supported Per Analyst	77	78	78
Number of Servers Supported Per Analyst	60	60	62
Number of Applications Supported Per Analyst	22	23	23
Number of Helpdesk Requests Processed Per Analyst	228	270	333

	FY 2008 <u>Actual</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Projected</u>
Effectiveness			
Average Repair Time Per PC Service Request (in hours)	0.52	0.50	0.50
Average Repair Time Per Server Service Request (in hours)	2.50	2.50	2.50
Average Annual Network Availability **	99.0%	99.0%	99.9%
Percent of Helpdesk Requests Closed < One Day	50.0%	50.0%	50.0%

** Estimate - Designed to demonstrate network reliability

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 676,014	\$ 697,113	\$ 714,332	\$ 693,641	\$ 693,641
Operating	770,593	684,933	853,978	741,640	741,640
Capital	<u>32,384</u>	<u>42,391</u>	<u>31,000</u>	<u>11,000</u>	<u>11,000</u>
TOTAL	\$ 1,478,991	\$ 1,424,437	\$ 1,599,310	\$ 1,446,281	\$ 1,446,281

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
Information Technologies Manager	1	1	1	1	1
Technologies Services Technical Assistant	1	1	1	1	1
Operations (151)					
Systems Analyst	6	6	6	6	6
Intern (TPT)	<u>1</u>	<u>1</u>	<u>1</u>	<u>0¹</u>	<u>0¹</u>
TOTAL	9	9	9	8	8

¹ Funding not recommended

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Operations (151)			
Proxy Server	\$ 15,000	\$ -	\$ -
UPS Upgrade for Phones	5,000	5,000	5,000
Media Safe	5,000	-	-
Firewall	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
Total Capital Outlay	\$ 31,000	\$ 11,000	\$ 11,000

STATEMENT OF PURPOSE

To provide a centralized source of procedures, information, and support related to the purchase and/or lease of supplies, materials, equipment and contractual services for the City and to manage and maintain a system of fixed asset identification, reporting and accountability.

COUNCIL GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Continue to evaluate existing purchasing policies and procedures with emphasis on reducing acquisition time and paperwork.
2. Continue to seek methods of improved fixed asset accountability.
3. Continue to offer quarterly training classes in purchasing policies and procedures to include new employees and employees promoted to positions requiring purchasing knowledge.
4. Continue to monitor and train users involving the transition to web-based accounting through a conversion to WORKS software with SunTrust Bank.
5. Develop and expand Purchasing Agent’s role in construction contract administration.
6. Improve fuel use availability and accountability through Fleet One program.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 124,593	\$ 129,469	\$ 131,679	\$ 127,954	\$ 127,954
Operating	6,530	9,342	12,279	11,137	11,137
Capital	-	-	-	-	-
TOTAL	\$ 131,123	\$ 138,811	\$ 143,958	\$ 139,091	\$ 139,091

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Purchasing Manager	1	1	1	1	1
Purchasing/Finance Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	2	2	2	2	2

STATEMENT OF PURPOSE

To manage, coordinate and monitor the City's telecommunications system in the areas of telephone, radio, 9-1-1, cable and emergency services communications, and to specify, recommend and implement solutions to the City's communications needs.

COUNCIL GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DEPARTMENTAL GOALS

1. Improve quality of reception and coverage of the 800 trunking system.
2. Prepare for 800 rebanding.
3. Prepare study to determine coverage of our current 800 trunking for rebanding.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 86,624	\$ 386,590	\$ 196,206	\$ 190,758	\$ 190,758
Operating	204,175	348,986	394,379	247,942	247,942
Capital	43,143	62,000	1,156,000	118,000	118,000
TOTAL	\$ 333,942	\$ 797,576	\$ 1,746,585	\$ 556,700	\$ 556,700

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Telecommunications Manager	1	1	1	1	1
Radio Technician	0	1	1	1	1
Telecommunications Technician	<u>0</u>	<u>0</u>	<u>1¹</u>	<u>1¹</u>	<u>1¹</u>
TOTAL	1	2	3	3	3

¹ Position transferred from P/S-Traffic Operations in FY2009

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Upgrading the Grounding at Tower Site (R-56)	\$ 25,000	\$ 25,000	\$ 25,000
Grounding Protection on Telcomm Lines	25,000	25,000	25,000
Replace Fiber in City	80,000	-	-
Phone System Upgrade	25,000	-	-
Single Mode Fiber Utilities to PS	10,000	-	-
Radio upgrade for encryption (20 radios)	30,000	30,000	30,000
Security System Upgrade	50,000	-	-
Electrical Gate	23,000	-	-
Server for Security & 1 terabyte storage	25,000	-	-
Video Security	15,000	15,000	15,000
Vehicle lift for bay Area	25,000	-	-
Emergency 800 trunking antenna	800,000	-	-
HVAC Replacement	23,000	23,000	23,000
Total Capital Outlay	\$ 1,156,000	\$ 118,000	\$ 118,000

STATEMENT OF PURPOSE

To provide facilities maintenance and repair, management of new buildings and grounds projects, and management of ongoing municipal service contracts related to City bricks and mortar assets and to ensure compliance with codes, mandates and ordinances.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**
11. Implement the downtown parking lot improvement plan. **Outcome 9.1**

DEPARTMENTAL PERFORMANCE GOALS

1. Manage Buildings & Grounds and Building & Grounds Contracted Services line items.
2. Assist as needed to develop the Facility Master Plan for the Public Services Department.
3. Increase knowledge of purchasing policies.
4. Facilitate and manage completion of special projects across departments as needed.
5. Improve customer service to departments served.
6. Provide project management services to renovations at the Plaza.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 357,752	\$ 379,939	\$ 476,854	\$ 415,981	\$ 415,981
Operating	44,982	65,829	124,156	102,455	102,455
Capital	<u>8,653</u>	<u>3,500</u>	<u>9,500</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 411,387	\$ 449,268	\$ 610,510	\$ 518,436	\$ 518,436

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Facilities Manager	1	1	1	1	1
Senior Office Assistant	1	1	1	1	1
Facilities Maintenance Supervisor	1	1	1	1	1
Building Maintenance Worker Sr/I/II	4	4	4	5 ¹	5 ¹
Senior B&G Maintenance Worker - NEW	<u>0</u> 7	<u>0</u> 7	<u>1</u> 9	<u>0</u> 8	<u>0</u> 8

¹ Position added for cleaning in lieu of outside cleaning company

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Purchase Scissor Lift	\$ 9,500	\$ -	\$ -
Total Capital Outlay	\$ 9,500	\$ -	\$ -

STATEMENT OF PURPOSE

To provide centrally located facilities for holding meetings of the City Council, its Boards and Commissions and other groups who may from time-to-time need public meeting space. To provide office and conference space for the Mayor, City Manager, Management Services, Human Resources, Recreation Administration, Community Planning Services, and other support staff engaged in the operation of municipal government in Salisbury.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	224,800	221,785	214,937	164,458	164,458
Capital	20,939	8,500	158,450	92,100	92,100
TOTAL	\$ 245,739	\$ 230,285	\$ 373,387	\$ 256,558	\$ 256,558

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
City Office Building (000)			
Defibrillator for Customer Service	\$ 2,000	\$ -	\$ -
Price High School HVAC Replacement	4,000	4,000	4,000
Price High School Roof Repair	10,000	10,000	10,000
COB Roof Replacement	78,100	78,100	78,100
Install fire escape for upper floors	17,500	-	-
Zimmerman Building (250)			
HVAC Monitoring System	8,900	-	-
Zimmerman Control System	8,950	-	-
City Hall (251)			
Defibrillator for City Hall	2,000	-	-
Upholster Council Chairs	3,500	-	-
Replace Entry Carpet at City Hall	8,500	-	-
Add Cabinetry to Administration	4,000	-	-
Purchase new side chairs & upholster chairs in Administration Conference Room	6,000	-	-
Park Avenue Community Center (253)			
HVAC Replacement	5,000	-	-
Total Capital Outlay	\$ 158,450	\$ 92,100	\$ 92,100

STATEMENT OF PURPOSE

To continue to provide maintenance services to the Plaza. Plaza Management coordinates with the City of Salisbury Maintenance personnel to ensure our efforts continue to satisfy the desire to provide consistent economic vitality in the central business district and ensure that residential, commercial and retail space is available in the downtown area, as well as providing the City with office facilities and meeting space.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	150,973	136,982	148,942	133,342	133,342
Capital	55,236	117,300	241,500	89,500	89,500
TOTAL	\$ 206,209	\$ 254,282	\$ 390,442	\$ 222,842	\$ 222,842

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Replace HVAC (small systems)	\$ 24,000	\$ 24,000	\$ 24,000
Backflow Prevention Solution	20,000	20,000	20,000
Basement Wall Repair	33,500	33,500	33,500
Apartment Renovations	85,000	-	-
Entry renovation & common areas	35,000	-	-
Appliance Replacement	6,000	6,000	6,000
Refurbish flipped apartments	6,000	6,000	6,000
Replace exterior door hardware	4,000	-	-
Renovate guest quarters	22,000	-	-
Wash exterior windows	6,000	-	-
Total Capital Outlay	\$ 241,500	\$ 89,500	\$ 89,500

DEPARTMENT – Community Planning Services – Summary

SUMMARY STATEMENT OF PURPOSE

Community Planning Services provides the citizens of Salisbury with current and long range planning, urban design, historic preservation, code enforcement, mapping and community development. The department also provides support for Boards and Commissions.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 481,517	\$ 692,869	\$ 758,451	\$ 710,596	\$ 710,596
Operating	481,955	444,136	839,350	434,858	443,383
Capital	<u>59,882</u>	<u>3,600</u>	<u>23,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	\$ 1,023,354	\$ 1,140,605	\$ 1,620,801	\$ 1,155,454	\$ 1,163,979

PERSONNEL DETAIL

	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Permanent Full-Time (PFT)	7	10.5	11.5	11	11

Note: Personnel totals are restated due to the separation of the former Land Management and Development Division during FY2009

STATEMENT OF PURPOSE

To provide a coordinated Planning, GIS and Code Services program to ensure orderly growth within the City. To formulate, develop and recommend policies, plans and local ordinance in a manner consistent with the Vision 2020 Comprehensive Plan. To improve the overall livability, aesthetic value, environmental quality and economic climate within the City. To creatively and resourcefully implement special projects, programs, policies and initiatives to further community ideals related to neighborhood viability, cultural resources, environmental sustainability and a range of economic enterprises.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Jersey City neighborhood plan. **Outcome 2.1**
4. Identify and initiate an “impact project” for the North Main Street neighborhood. **Outcome 2.2**
5. Pursue implementation of the commercial property maintenance code. **Outcome 2.3**
6. Pursue implementation of the better housing code. **Outcome 2.4**
7. Strengthen our unified community image through implementation of the wayfinding and signage plan. **Outcome 4.2**
8. Create an Airport Development Zone. **Outcome 4.3**
9. Initiate actions to implement a \$.03 occupancy tax for the City of Salisbury. **Outcome 4.4**
10. Explore the possibility of partnering with Cheerwine, DSI, & TDA on a Salisbury Cheerwine Festival. **Outcome 4.5**
11. Complete the Comprehensive Master Plan. **Outcome 5.1**
12. Attract, retain and develop high quality City employees. **Outcome 6**
13. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
14. Implement employee training and development plan. **Outcome 6.2**
15. Partner with Rowan-Salisbury Schools. **Outcome 7**
16. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
17. Enhance the teaching of the arts within our school system. **Outcome 7.2**
18. Improve overall strategic management of City and departments. **Outcome 8**
19. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
20. Develop future growth strategies for the community. **Outcome 8.2**
21. Develop a downtown streetscape maintenance improvement plan. **Outcome 9.2**
22. Implement the downtown parking lot improvement plan. **Outcome 9.1**

DIVISIONAL PERFORMANCE GOALS

1. Cooperate with Downtown Salisbury, Inc. (DSI) to implement the Downtown Master Plan.
2. Prepare systematic annexation plan.
3. Participate in the Regional Sustainability Project.
4. Support Rowan County’s development of a land use plan with growth corridors.
5. Adopt standards and ordinances that support implementation of Vision 2020.
6. Evaluate the need for a policy for the development of affordable housing in Salisbury.
7. Prepare East Innes Street Streetscape Plan.
8. Provide appropriate training for all boards and commissions.
9. Identify opportunities to support Vision 2020 through city operations.
10. Broker projects to improve housing in selected neighborhoods.
11. Conduct needs assessment to identify additional selected neighborhood(s).
12. Provide staff support to the Planning Board.
13. Provide staff support and assistance to the Community Appearance Commission.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Workload			
Rezoning Requests Processed	14	13	11
Efficiency			
Average Number of Processing Days Per Rezoning Request	60	70	70
Effectiveness			
Percent of Rezoning Requests Approved as Presented	71%	69%	70%

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 351,016	\$ 363,449	\$ 381,127	\$ 371,549	\$ 371,549
Operating	403,950	316,668	435,453	235,218	243,743
Capital	59,882	-	-	-	-
TOTAL	\$ 814,848	\$ 680,117	\$ 816,580	\$ 606,767	\$ 615,292

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Planning & Community Development Manager	1	1	0 ¹	0 ¹	0 ¹
Community Planning Services Director	0	0	1 ¹	1 ¹	1 ¹
Planner Sr/I/II/Urban Design	3	3	3	3	3
Department Secretary/Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	5	5	5	5

¹ Position reclassified

STATEMENT OF PURPOSE

To serve as the centralized source of procedures, information, and support related to GIS data development and mapping for the City including data development, project coordination, and application development and support. To coordinate efforts to improve data availability and data quality for City staff.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Assist with needs assessment to identify additional selected neighborhoods.
2. Assist with identification of properties within the City for future infill development.
3. Assist Downtown Salisbury, Inc. (DSI) with implementation of the Downtown Salisbury Master Plan.
4. Provide input for integration of GIS with project tracking software.
5. Provide input for integration of GIS with Citizen Resource Management software.
6. Implement ArcSDE enterprise GIS data storage solution.
7. Complete priority GIS data layers.
8. Provide GIS training for City staff.
9. Update GIS strategic plan.
10. Assist Utilities GIS with inventory of water and sewer infrastructure.
11. Assist Fire Department with creation of data layers for improved pre-planning and fire response.
12. Assist Police Department with maintenance of data layers for computer aided dispatch.
13. Develop metadata for all City data layers.
14. Maintain international GIS certification through the Geographic Information Systems Certification Institute.
15. Implement online GIS applications.

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Projected
Workload			
Number of Parcel Notifications Processed ^	4,277	1,100	1,500
Efficiency			
Average Processing Time Per Parcel Notification (seconds)	0.14	0.03	0.03
Effectiveness			
Hours Saved by Automating Parcel Notification Process (GIS) ^^	125	21	26

^ Note that the number of parcel notifications decreased significantly, which is due to a decrease in development, therefore fewer people being notified.

^^ Note that the Land Development Ordinance (adopted in January 1, 2009) permits more administrative level review, which do not receive letters of notification.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 130,501	\$ 145,936	\$ 193,605	\$ 145,410	\$ 145,410
Operating	78,005	100,936	275,431	132,811	132,811
Capital	<u>-</u>	<u>-</u>	<u>17,000</u>	<u>10,000</u>	<u>10,000</u>
TOTAL	\$ 208,506	\$ 246,872	\$ 486,036	\$ 288,221	\$ 288,221

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Systems Analyst I	1	1	1	1	1
GIS Analyst	0	1 ¹	1	1	1
GIS Mapping Technician	1	0 ¹	0	0	0
GIS Technician	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>
TOTAL	2	2	3	2	2

¹ Position reclassified

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Upgrade OnPoint online mapping solution to Professional version	\$ 10,000	\$ 10,000	\$ 10,000
Purchase additional GPS & software	<u>7,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 17,000	\$ 10,000	\$ 10,000

STATEMENT OF PURPOSE

To enforce the codes of the City of Salisbury and improve the quality of life within our community through ensuring that our community is visually appealing, clean, and safe.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Pursue implementation of the commercial property maintenance code. **Outcome 2.3**
4. Pursue implementation of the better housing code. **Outcome 2.4**
5. Attract, retain and develop high quality City employees. **Outcome 6**
6. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
7. Implement employee training and development plan. **Outcome 6.2**
8. Partner with Rowan-Salisbury Schools. **Outcome 7**
9. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
10. Improve overall strategic management of City and departments. **Outcome 8**
11. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
12. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Prepare office space.
2. Fill vacant positions and transfer existing Nuisance Abatement position.
3. Establish Standard Operating Policies (SOP’s).
4. Train Code Manager and Code Enforcement Specialist in minimum housing.
5. Develop working relationships with the Neighborhood Leaders Alliance and neighborhood organizations.
6. Evaluate the pros and cons of forming a Housing Commission.
7. Cross-train all employees in all codes.

PERFORMANCE MEASURES

Code Enforcement	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Number of Proactive Inspections (inspector initiated)	1,408	800	3,300
Number of Reactive Inspections (third-party complaints)	635	300	1,100
Number of Citations Issued	1,842	1,047	4,000
Number of Owner Corrected Violations	1,458	862	3,200
Efficiency			
Cost Per Nuisance Abated	\$ -	\$ 290.80	\$ 290.80
Cost Per Inspection	\$ 125.00	\$ 125.00	\$ 125.00
Effectiveness			
Days From Complaint to First Inspection	2	1	1

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ 183,484	\$ 183,719	\$ 193,637	\$ 193,637
Operating	-	26,532	128,466	66,829	66,829
Capital	-	3,600	6,000	-	-
TOTAL	\$ -	\$ 213,616	\$ 318,185	\$ 260,466	\$ 260,466

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Code Manager	0	1 ¹	1	1	1
Code Enforcement Officer/Specialist	0	1 ¹	1	1	1
City Code Inspector	0	1 ²	1	1	1
Zoning & Code Enforcement Specialist	<u>0</u>	<u>.5</u> ³	<u>.5</u> ³	<u>1</u> ⁴	<u>1</u> ⁴
TOTAL	0	3.5	3.5	4	4

¹ New position for FY2009

² Position transferred from P/S Administration-Code Enforcement

³ This position is split between Development Services and Code Services for FY2009 Adopted

⁴ Recommendation for position to be fully funded in Code Services

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Desks & Chairs for two new positions	\$ <u>6,000</u>	\$ -	\$ -
Total Capital Outlay	\$ 6,000	\$ -	\$ -

DEPARTMENT – Engineering and Development Services – Summary

SUMMARY STATEMENT OF PURPOSE

The Engineering and Development Services Department oversees the private development review process and other engineering functions. Development review includes coordinating the efforts of the Utilities Department, Fire Department, Community Planning Services Department, and Engineering and Development Services Department. Other engineering functions include transportation engineering, street lighting, storm drainage, and special projects.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 729,485	\$ 765,505	\$ 780,623	\$ 743,376	\$ 743,376
Operating	725,147	2,622,760	2,598,387	2,160,523	2,173,122
Capital	<u>4,053</u>	<u>345,000</u>	<u>345,000</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 1,458,685	\$ 3,733,265	\$ 3,724,010	\$ 2,903,899	\$ 2,916,498

PERSONNEL DETAIL

	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Permanent Full-Time (PFT)	12	11.5	11.5	11	11

Note: Personnel totals are restated due to the separation of the former Land Management and Development Division during FY2009

STATEMENT OF PURPOSE

To provide citizens, builders and developers a centralized source of information, permit services, zoning, and boards support through a centralized Development Services Center.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Jersey City neighborhood plan. **Outcome 2.1**
4. Pursue implementation of the commercial property maintenance code. **Outcome 2.3**
5. Attract, retain and develop high quality City employees. **Outcome 6**
6. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
7. Implement employee training and development plan. **Outcome 6.2**
8. Partner with Rowan-Salisbury Schools. **Outcome 7**
9. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
10. Improve overall strategic management of City and departments. **Outcome 8**
11. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
12. Develop future growth strategies for the community. **Outcome 8.2**
13. Develop, present, and adopt State-mandated plan for Fats, Oils and Grease (FOG) ordinance and program. **Outcome 10.1**
14. Seek local permitting authority for utility extensions. **Outcome 10.2**
15. Develop a communication plan for sharing development processes and ordinances with stakeholders. **Outcome 10.4**

DIVISIONAL PERFORMANCE GOALS

1. Continue to review and enforce the Land Development Ordinance.
2. Continue to perform field inspections to ensure compliance with various codes and ordinances.
3. Continue to issue certificates of compliance with all construction.
4. Continue to issue certificates of appropriateness for new construction, renovations and additions within the local historic districts.
5. Continue staffing the Historic Preservation Commission, Planning Board, and the Zoning Board of Adjustment.
6. Continue to administer and enforce Historic District ordinance and guidelines.
7. Continue to assist in the development of the GIS capability within the Division.
8. Continue to monitor and improve plan review.
9. Continue to monitor, improve, and upgrade files.
10. Continue to assist with text amendments to the Land Development Ordinance.
11. Continue to update and administer water/sewer permitting for Rockwell, Granite Quarry, Spencer, East Spencer and portions of Rowan County.
12. Assist with the implementation of the backflow prevention and pretreatment ordinance.
13. Continue to administer and update the City’s street address system.
14. Continue to provide customer service to developers, contractors, and the general public in securing the appropriate permits and approvals.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Workload			
Group Development Plans (GDP) submitted	21	1	N/A
Minor Site Plans (MI) submitted	34	44	50
Major Site Plans (MA) submitted	1	0	5
Special Use Permits (SUP) submitted	4	2	5
Certificates of Minor Works - staff (CMW-S) submitted	136	90	100
Efficiency			
GDP: average days from submittal to approval	35	47	N/A
CMW-S: average days from submittal to approval	1	1	1

Water / Sewer Connection Permits - Performance Measures

Workload			
Salisbury Water / Sewer Connection Permits Processed	248/136	285/85	300/100
Granite Quarry Water / Sewer Connection Permits Processed	17/12	3/5	3/5
Rockwell Water / Sewer Connection Permits Processed	17/13	20/5	10/5
Spencer Water / Sewer Connection Permits Processed	3/5	15/15	5/5
East Spencer Water / Sewer Connection Permits Processed	2/6	2/2	5/5
Efficiency / Effectiveness			
Average Processing Days Per Salisbury W/S Permit Request	1	1	1
Average Processing Days Per Granite Quarry W/S Permit Request	1	1	1
Average Processing Days Per Rockwell W/S Permit Request	1	1	1
Average Processing Days Per Spencer W/S Permit Request	1	1	1
Average Processing Days Per East Spencer W/S Permit Request	1	1	1

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 230,054	\$ 223,718	\$ 220,987	\$ 196,862	\$ 196,862
Operating	203,831	275,177	244,057	230,658	243,257
Capital	-	-	-	-	-
TOTAL	\$ 433,885	\$ 498,895	\$ 465,044	\$ 427,520	\$ 440,119

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Development Services Manager	1	1	1	1	1
Development Services Specialist	1	1	1	1	1
Permit Services Coordinator	1	1	1	1	1
Zoning & Code Enforcement Specialist	1	.5 ¹	.5	0 ²	0 ²
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	5	4.5	4.5	4	4

¹ This position is split between Development Services and Code Services (new department) for FY2009 Adopted

² Recommendation for position to be fully funded in Code Services

STATEMENT OF PURPOSE

To provide a centralized source of general engineering services for the City including traffic engineering, review and approval of plans submitted by outside consultants, coordination of project activities initiated between the City and other agencies, and investigation of citizen requests.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Jersey City neighborhood plan. **Outcome 2.1**
4. Identify and initiate an “impact project” as part of the North Main Street Small Area Plan. **Outcome 2.2**
5. Build and implement an employee mentoring policy in support of the action agenda. **Outcome 3.1**
6. Strengthen our unified community image through implementation of the wayfinding and signage plan. **Outcome 4.2**
7. Attract, retain and develop high quality City employees. **Outcome 6**
8. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
9. Implement employee training and development plan. **Outcome 6.2**
10. Partner with Rowan-Salisbury Schools. **Outcome 7**
11. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
12. Improve overall strategic management of City and departments. **Outcome 8**
13. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
14. Develop future growth strategies for the community. **Outcome 8.2**
15. Develop a downtown streetscape maintenance improvement plan. **Outcome 9.2**
16. Develop, present and adopt State-mandated plans for Fats, Oils, and Grease (FOG) programs. **Outcome 10.1**
17. Seek local permitting authority for utility extensions. **Outcome 10.2**
18. Develop a communication plan for sharing development processes and ordinances with stakeholders. **Outcome 10.4**
19. Implement the downtown parking lot improvement plan. **Outcome 9.1**
20. Continue updating construction standards. **Outcome 10.3**

DIVISIONAL PERFORMANCE GOALS

1. Implement approved Special Projects.
2. Coordinate projects with NCDOT: I-85 widening; Innes Street bridge replacement; TEA 21 Grants; Highway 70 widening; Ellis Street bridge replacement and Depot platforms.
3. Implement NPDES Phase 2 program.
4. Manage the City’s closed-loop Traffic signal system.
5. Administer Storm Drainage Incentive Grants.
6. Implement recommendations of DSI Parking Committee.
7. Implement a traffic calming program.

PERFORMANCE MEASURES

	FY 2008 <u>Actual</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Projected</u>
Workload			
Minor Site Plan (MI) Engineering review	18	27	30
Major Site Plans (MA) Engineering review	1	0	3
Subdivisions (S) Engineering review	6	7	6
Utility Projects (U) Engineering review	13	9	10
Conditional District (CD) Engineering review	0	3	4
Efficiency			
MI: Average Days reviewed by City Staff	27	23	21
MI: Average Days processed by Developer's representatives	6	62	35
MA: Average Days reviewed by City Staff	26	N/A	21
MA: Average Days processed by Developer's representatives	44	N/A	35
S: Average Days reviewed by City Staff	85	58	55
S: Average Days processed by Developer's representatives	148	97	90
U: Average Days reviewed by City Staff	9	42	35
U: Average Days processed by Developer's representatives	28	91	70
CD: Average Days reviewed by City Staff	N/A	62	50
CD: Average Days processed by Developer's representatives	N/A	52	50

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 499,431	\$ 541,787	\$ 559,636	\$ 546,514	\$ 546,514
Operating	161,339	1,971,083	1,938,230	1,515,215	1,515,215
Capital	<u>4,053</u>	<u>345,000</u>	<u>345,000</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 664,823	\$ 2,857,870	\$ 2,842,866	\$ 2,061,729	\$ 2,061,729

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Land Management & Dev Director	1	1	0 ¹	0 ¹	0 ¹
Engineering & Dev Svcs Director	0	0	1 ¹	1 ¹	1 ¹
Civil Engineer I/II/III	4	4	4	4	4
Engineering Technician	1 ²	1	1	1	1
Senior Office Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	7	7	7	7	7

¹ Position reclassified

² New position beginning 10/1/2007

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Ellis Street Bridge Design	\$ 255,000	\$ -	\$ -
Ellis Street Bridge ROW Acquisition	<u>90,000</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 345,000	\$ -	\$ -

STATEMENT OF PURPOSE

To provide for the lighting of the public streets and municipal property.

DIVISIONAL PERFORMANCE GOALS

1. Forward citizen notifications of street light outages to Duke Power.
2. Administer citizen requests for improved street lighting in accordance with the City’s neighborhood street lighting petition policy.
3. Improve street lighting along thoroughfares in accordance with approved funding.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	359,977	376,500	416,100	414,650	414,650
Capital	-	-	-	-	-
TOTAL	\$ 359,977	\$ 376,500	\$ 416,100	\$ 414,650	\$ 414,650

DEPARTMENT - Police - Summary

SUMMARY STATEMENT OF PURPOSE

The Police Department protects the citizens of Salisbury with 24-hour law enforcement service. Specific areas of emphasis include preventive patrol, investigations of criminal activity, crime prevention, traffic control, animal control, and internal support services to the operational units.

PERFORMANCE MEASURES

	FY 2008 <u>Actual</u>	FY 2009 <u>Estimate</u>	FY 2010 <u>Projected</u>
Workload			
Number of Sworn Police Officers (Authorized Positions)	84	88	88
Total Incoming Calls (911, Direct-Dial, Information-Seeking, etc.)	82,186	81,000	80,000
Number of 'False Alarm' Police Responses (calls coded 2, 4 or 5)	2,722	2,621	2,519
All Part I Crimes Reported (homicide, assault, robbery, larceny, etc.)	2,702	2,452	2,405
Departmental Internal Affairs Investigated Complaints	21	20	20
Efficiency			
Number of Sworn Police Officer Vacancies (all causes)	7	8	8
Calls Resulting In A Dispatch (including walk-ins and officer initiated)	36,115	35,201	35,000
Part I Crimes Investigated By Criminal Investigations (CID) Division^^	280	268	270
Internal Affairs Complaints Sustained	8	7	6
Effectiveness			
Departmental Turn-Over Rate (Sworn Police Officers)	8.3%	9.1%	9.1%
Percent of Incoming Calls That Result in an Officer Dispatch	43.9%	43.5%	43.8%
Dispatches Coded 'False Alarm' (as a Percent of Total Dispatches)	7.5%	7.4%	7.2%
CID Part I Case Clearance Rate ^^^	35%	36%	35%
Internal Affairs Complaints Sustained as a Percent of Total Internal Affairs Complaints Filed	38.1%	35.0%	30.0%

^^ Patrol investigates all crime. CID is used for extreme cases or where limited evidence exists

^^^ Defined as: cases cleared through arrest, unfounded cases, or when prosecution is declined

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 5,551,176	\$ 6,043,880	\$ 6,186,515	\$ 5,948,044	\$ 5,948,044
Operating	1,399,613	1,344,655	1,662,638	1,440,431	1,440,431
Capital	<u>277,415</u>	<u>95,586</u>	<u>363,308</u>	<u>73,300</u>	<u>73,300</u>
TOTAL	\$ 7,228,204	\$ 7,484,121	\$ 8,212,461	\$ 7,461,775	\$ 7,461,775

PERSONNEL DETAIL

	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Permanent Full-Time (PFT)	104	108	108	107	107
Temporary Part-Time (TPT)	<u>3</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>1</u>
TOTAL	107	110	110	108	108

STATEMENT OF PURPOSE

To serve as the support unit of the Police Department providing telecommunications, clerical and administrative services, evidence storage, animal control and tracking, D.A.R.E., crime prevention, a record-keeping system and building maintenance.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Revise the Telecommunications Standard Operating Procedures Manual to conform to current policy and practices.
2. Evaluate the Department’s Field Training Program. Implement changes to make the program more effective for the participants and the department.
3. Create Power Point programs for the most requested crime prevention topics. This will enable any officer to be able to present these programs.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 1,067,049	\$ 1,184,248	\$ 1,275,639	\$ 1,179,985	\$ 1,179,985
Operating	243,654	270,309	314,813	326,794	326,794
Capital	14,405	35,500	225,800	73,300	73,300
TOTAL	\$ 1,325,108	\$ 1,490,057	\$ 1,816,252	\$ 1,580,079	\$ 1,580,079

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Services Administration (000)					
Deputy Police Chief	1	1	1	1	1
Police Lieutenant-Support Services	1	1	1	1	1
Animal Control (300)					
Animal Control Specialist	1	1	1	0 ¹	0 ¹
Animal Control Specialist (TPT)	1	1	1	0 ¹	0 ¹
Communications (302)					
Police Telecommunicator	10	10	10	10	10
Police Telecommunicator (TPT)	1	1	1	1	1

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Community Service (303)					
Community Services Officer - MPO	1	1	1	1	1
Victim's Advocate - MPO	1	1	1	1	1
Evidence & Identification (304)					
Police Evidence & Property Custodian	1	1	1	1	1
Information Management (305)					
Police Records Clerk	1	1	1	1	1
Police Records Coordinator	1	1	1	1	1
Police Information Clerk (Expediter)	1	1	1	1	1
Parking Control Specialist	1	1	1	1	1
Police Officer I/II/MPO (Downtown)	1	1	1	1	1
Recruitment/Training (306)					
Police Sergeant	2	2	2	2	2
Project Safe Grant (315)					
Project SAFE Coordinator (PFT) (75% grant funded for FY2010)	<u>0</u>	<u>0</u>	<u>1²</u>	<u>1²</u>	<u>1²</u>
TOTAL	25	25	26	26	26

¹ Position eliminated due to contract with Rowan County to provide the service

² Position transferred from Police-Administration

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Buildings (301)			
HVAC Replacement	\$ 30,000	\$ 30,000	\$ 30,000
HVAC Monitoring System	20,300	20,300	20,300
New Generator	75,600	-	-
Replace outdated office furniture	10,000	-	-
Install fencing for garage portion of PD to allow for exterior storage & processing of evidence	15,000	15,000	15,000
Security Improvements to exterior (garage) evidence storage area	8,000	8,000	8,000
Expand Evidence Fencing in upstairs Evidence Security area & add cameras for security monitoring	9,000	-	-
Information Management (305)			
File Storage (for report storage)	33,000	-	-
Parking Citation Management Software	16,600	-	-
OSSI Canine Tracking/Training Software	8,300	-	-
Total Capital Outlay	\$ 225,800	\$ 73,300	\$ 73,300

STATEMENT OF PURPOSE

To serve as the central management for all activities and operations associated with the Police Department. To serve as the support unit of the Police Department providing telecommunications, clerical and administrative services, evidence storage, animal control and tracking, D.A.R.E., crime prevention, a record-keeping system and building maintenance.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Build and implement and employee mentoring policy in support of the action agenda. **Outcome 3.1**
4. Attract, retain and develop high quality City employees. **Outcome 6**
5. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
6. Implement employee training and development plan. **Outcome 6.2**
7. Partner with Rowan-Salisbury Schools. **Outcome 7**
8. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
9. Improve overall strategic management of City and departments. **Outcome 8**
10. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
11. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Continue the department’s efforts to address juvenile gangs through prevention, intervention and suppression.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 370,170	\$ 394,929	\$ 346,616	\$ 338,502	\$ 338,502
Operating	170,311	142,389	287,015	176,953	176,953
Capital	<u>12,650</u>	<u>10,000</u>	<u>20,000</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 553,131	\$ 547,318	\$ 653,631	\$ 515,455	\$ 515,455

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
Police Chief	1	1	1	1	1
Finance Specialist	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Sergeant	1	1	1	1	1
Senior Office Assistant	1	1	1	1	1
Project Safe Grant (315)					
Project SAFE Coordinator (TPT)					
Grant Funded	1	0 ¹	0	0	0
Project SAFE Coordinator (PFT)					
Grant Funded	<u>0</u>	<u>1¹</u>	<u>0²</u>	<u>0²</u>	<u>0²</u>
TOTAL	6	6	5	5	5

¹ Position reclassified from TPT to PFT; Full time salary and fringe benefits funded by grants

² Position transferred to Police-Support Services

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)			
Install Security cameras at selected areas in the community	\$ 20,000	\$ -	\$ -
Total Capital Outlay	\$ 20,000	\$ -	\$ -

STATEMENT OF PURPOSE

To provide 24-hour law enforcement service for the citizens of Salisbury including: protection of life and property, traffic enforcement, investigation of traffic accidents, investigation of criminal activities, crime lab, school resource officers, crime analysis, and department armory.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Increase the clearance rate of major criminal cases.
2. Review our response and delivery of citizen service under our current two police district configuration and consider the implementation of a third police district to service new municipal growth.
3. Increase enforcement efforts associated with identification, interdiction, suppression and intervention of gang initiated criminal activity. Expand our GREAT instructors by two. Consider using Street Gang Interdiction Officers. Gang Violence Prevention Grant submitted to NC Crime Control to establish a Police Cadet Program.
4. Conduct bi-annual Weapons of Mass Destruction and disaster preparedness exercises with City fire, City public works, Salisbury-Rowan Utilities and Rowan County public safety providers to test, evaluate and maintain our local emergency preparedness.
5. Conduct weekly specialized traffic enforcement operations to address speeding, hazardous-reckless vehicle operation and high collision intersections at specific locations within the City.
6. Continue the on-line Spanish language and cultural awareness course of instruction for Police Officers to enhance the quality and delivery of police services to our citizens.
7. Allocate specific resources, identify, train and certify additional Polygraph Examiner.
8. Allocate specific resources to acquire portable Critical Incident - Hostage Negotiations Communications System.
9. Allocate specific investigative resources to concentrate on Computer and Cyber-Crime.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 4,113,957	\$ 4,464,703	\$ 4,564,260	\$ 4,429,557	\$ 4,429,557
Operating	985,648	931,957	1,060,810	936,684	936,684
Capital	<u>250,360</u>	<u>50,086</u>	<u>117,508</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 5,349,965	\$ 5,446,746	\$ 5,742,578	\$ 5,366,241	\$ 5,366,241

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Operations Administration (320)					
Deputy Police Chief	1	1	1	1	1
District I (321)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	3	2	2	2	2
Police Officer I/II/MPO	22	23	23	23	23
District II (322)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	2	2	2	2	2
Police Officer I/II/MPO	24	26	26	26	26
Police Officer I/II/MPO	2	0	0	0	0
District III (323)					
Police Lieutenant	1	1	1	1	1
Police Officer I/II/MPO	4	4	4	4	4
Criminal Investigations (326)					
Police Lieutenant	1	1	1	1	1
Police Sergeant	2	2	2	2	2
Police Officer I/II/MPO	10	13	13	13	13
Crime Analysis (330)					
Crime Analyst (Civilian)	1	1	1	1	1
Crime Scene Specialist (Civilian)	1	0	0	0	0
Crime Scene Specialist (Sworn)	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	76	79	79	79	79

Note: Seven Police Officers are funded by COPS Grant for FY2010

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (320)			
In Car Camera System Replacement	40,000	-	\$ -
SRT Counter Sniper Rifle Night Scope	15,000	-	-
Cyber Crime Software	7,000	-	-
Special Operations (323)			
5 New Portable Radios @ \$3,500 each	17,500	-	-
Motorola Mobile XTL 5000 Astro Digital	<u>38,008</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 117,508	\$ -	\$ -

STATEMENT OF PURPOSE

To protect the quality of life for present and future generations through interaction with our community, compassionate service and an atmosphere that encourages innovation, professionalism and diversity.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DEPARTMENTAL PERFORMANCE GOALS

1. Develop facility plan to combine maintenance, growth and modernization.
2. Establish Customer Service guidelines (Design Team).
3. Research public education grants and programs.
4. Rewrite Hazmat Response Policy Team Contract.
5. Modernize Firefighter entry physical test.
6. Conduct a Fire Training needs assessment.
7. Enhance child safety seat program/schedule clinic staff.
8. Develop Child lock-in procedure.
9. Develop Regional Rescue Task Force.
10. Conduct an analysis for use of Truck 519.
11. Place new Squad 515 in service.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Workload			
EMS / Rescue Responses	2,668	2,653	2,671
Fire Responses	220	136	203
False Alarm Responses	429	417	427
Service Calls	180	308	213
Hazardous Material Responses	161	185	170
Overpressure or Explosion (no fire) Responses	69	71	69
Good Intent Calls	405	445	416
Total Calls	4,132	4,223	4,156
Average Calls Per Day	11.3	11.6	11.4
Average Time Spent Per Call (minutes)	59.0	30.2	36.0
Average Hours of Call Workload (in 24 hours)	11.1	5.8	6.8
Average Training Hours per Firefighter per Day	3.0	3.7	3.7
Total Fire Control Training Hours	25,420	31,071	32,422
Public Education Events	80	35	48
Fire Hydrants Tested	1,805	1,840	1,860
Land Area Serviced (square miles)	20.3	21.9	22.0
People Protected	30,634	31,250	31,500

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Efficiency			
Annual FD Cost	\$ 5,776,857	\$ 5,863,510	\$ 5,951,463
Cost Per Response (average)	1,398	1,388	1,432
Fire Department Cost Per Citizen Per Day	0.52	0.51	0.52
Fire Stations	4	4	4
Fire Station Coverage (average in square miles)	5	5	6
Firefighters Per Shift Strength	23	23	23
Firefighters Per 100 Calls for Service	0.57	0.61	0.60
Firefighters Per 1,000 Population	0.75	0.74	0.73
Total Dollar Value of All Property Protected	\$2.35 Billion	\$2.55 Billion	\$2.60 Billion
Firefighters Per \$100 Million of Property Protected	0.98	0.90	0.88

Effectiveness			
Fire Injuries - Civilian	1	3	0
Fire Injuries - Firefighter	2	0	0
Fire Deaths - Civilian	2	1	0
Fire Deaths - Firefighter	2	0	0
Fire Loss (Dollars)	\$ 4,763,500	\$ 740,623	\$ 500,500
False Alarm Responses As a % of Total Responses	0.10	0.10	0.10
ISO Class Rating	2	2	2
Pre-Fire Plans Completed	1,060	260	365
On-Scene Time - % within 5 Minutes	45%	43%	45%

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 3,677,054	\$ 3,867,388	\$ 4,352,301	\$ 3,831,822	\$ 3,831,822
Operating	1,110,777	1,049,915	1,280,401	1,069,010	1,069,010
Capital	71,250	113,724	638,570	146,110	146,110
TOTAL	\$ 4,859,081	\$ 5,031,027	\$ 6,271,272	\$ 5,046,942	\$ 5,046,942

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Fire Administration (000)					
Fire Chief	1	1	1	1	1
Battalion Chief	1	2 ¹	2	2	2
Fire Logistics Officer (Captain)	1	0 ¹	0	0	0
Office Assistant	1	1	1	1	1
Fire Projects Analyst	1	0 ²	0	0	0
Public Educator/Office Assistant - NEW	0	0	1	0	0
Fire Station #54 (350)					
Fire Captain	3	3	3	3	3
Fire Control Specialist I/II	6	7	8 ²	8 ²	8 ²

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Fire Engineer	3	3	3	3	3
Fire Station #51 (351)					
Battalion Chief	3	3	3	3	3
Fire Captain	6	7	9 ²	9 ²	9 ²
Fire Captain/Investigation/Inspection Specialist	3	3	0 ²	0 ²	0 ²
Fire Control Specialist I/II	15	14	7 ²	7 ²	7 ²
Fire Control Specialist I/II – NEW	0	0	6	0	0
Fire Engineer	6	5	5	5	5
Fire Control Specialist I/II (TPT)	5	5	5	5	5
Fire Station #52 (352)					
Fire Captain	3	3	3	3	3
Fire Control Specialist I/II	6	6	9 ²	9 ²	9 ²
Fire Engineer	3	3	3	3	3
Fire Station #53 (353)					
Fire Captain	3	3	3	3	3
Fire Control Specialist I/II	6	6	9 ²	9 ²	9 ²
Fire Engineer	3	3	3	3	3
Loss Prevention & Investigation (356)					
Battalion Chief/Fire Marshal	0	1	1	1	1
Assistant Fire Marshall	1	1	1	1	1
Fire Captain	0	0	1 ²	1 ²	1 ²
Division Chief	1	0 ¹	0	0	0
Staff Fire Inspector- NEW	0	0	1	0	0
Training Division (357)					
Battalion Chief	1	1	1	1	1
Fire Projects Analyst	0	1 ²	1	1	1
Fire Training Captain – NEW	0	0	1	0	0
Hydrant Maintenance (TFT)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	84	84	93	84	84

¹ Position reclassified/retitled

² Positions transferred among cost centers

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Fire Administration (000)			
Two Sets of Personal Protective Gear	\$ 4,000	\$ -	\$ -
Two SCBA Replacements (\$4,500 ea)	9,000	-	-
Eight SCBA Air Bottles (\$900 ea)	4,500	-	-
VHF Pagers for remaining Staff Members	8,500	-	-
Telestaff- Staffing Management Software	45,000	-	-
Grant Fund Match (Protective equipment, workout equipment, exhaust system Station 4)	26,850	-	-

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Fire Station #54 (350)			
Cardiac Defibrillator Replacement	3,000	-	-
Plymo Vent	25,000	25,000	25,000
Shelves & Cabinets for Upstairs	3,500	-	-
Two Smoke Ejectors (\$2,162 ea)	4,324	-	-
Fire Station #51 (351)			
Station Sign	8,000	-	-
Station Apron/Concrete Repairs	10,000	-	-
Logistics Building	125,000	-	-
Awning Replacement	5,000	-	-
RES-Q Jacks 3 @ \$5,000	15,000	-	-
Defibrillator Replacement	2,500	-	-
Paint Stair Treads non-slip in tower	1,000	-	-
Pack Trackers-retrofits for current SCBA	12,500	12,500	12,500
Replace Garage Door Openers/Repairs	2,800	-	-
MSA Solaris 4 gas monitors; 3 @ \$1,887 each	5,662	-	-
HVAC Replacement	13,000	13,000	13,000
Store Fronts	10,000	-	-
HVAC Monitoring System	44,720	44,720	44,720
Automated Preplan Upgrades	12,890	12,890	12,890
ADA Entrance to Administration from lot	8,000	-	-
Fire Station #52 (352)			
Replacement of two SCBA @ \$4,500ea	9,000	9,000	9,000
Replacement of 20 SCBA bottles @ \$800 ea	8,000	-	-
Increase security lighting	1,000	-	-
18" Electric Smoke Ejectors	2,500	-	-
Repair to Showers	3,000	-	-
Defibrillator Replacement	3,000	-	-
Replace Garage Door Openers/Repairs	3,200	-	-
Rescue Saw Replacement	2,600	-	-
Fire Station #53 (353)			
Generator wiring & pad for generator	9,500	-	-
Replace two SCBA Replacements (\$4,500 ea)	9,000	9,000	9,000
Replace Garage Door Openers/Repairs	1,200	-	-
Two Smoke Ejectors (\$2,162 ea)	4,324	-	-
Replace remaining windows	15,000	15,000	15,000
Defibrillator Replacement	2,500	-	-
Training Division (357)			
Mobile Burn Facility	150,000	-	-
Minimun Housing/Code Enforcement (358)			
HVAC Replacement	5,000	5,000	5,000
Total Capital Outlay	\$ 638,570	\$ 146,110	\$ 146,110

DEPARTMENT - Public Services - Summary

SUMMARY STATEMENT OF PURPOSE

The Public Services Department provides the citizens of Salisbury with street maintenance, collection and disposal of solid waste, traffic signal maintenance, pavement markings, and landscaping of City property. This Department also provides maintenance of all City vehicles.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 3,489,620	\$ 3,806,985	\$ 3,831,388	\$ 3,683,415	\$ 4,132,254
Operating	2,885,367	2,185,934	2,300,336	1,898,711	3,037,802
Capital	<u>739,865</u>	<u>893,417</u>	<u>979,043</u>	<u>790,597</u>	<u>43,850</u>
TOTAL	\$ 7,114,852	\$ 6,886,336	\$ 7,110,767	\$ 6,372,723	\$ 7,213,906

PERSONNEL DETAIL

	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Permanent Full-Time (PFT)	84	87	86 ¹	86 ¹	86 ¹
Temporary Full-Time (TFT)	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
TOTAL	88	91	90	90	90

¹ Position transferred to Management Services - Telecommunications

STATEMENT OF PURPOSE

To serve as the central management and administration source for activities and operations related to the Public Services Department including Fleet Management, Landscape Operations, Cemetery, Hurley Park, Traffic Operations, Solid Waste Management, Street Division and Transit Division.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 241,833	\$ 196,092	\$ 201,207	\$ 196,344	\$ 196,344
Operating	131,371	66,706	19,349	15,400	15,400
Capital	-	-	-	-	-
TOTAL	\$ 373,204	\$ 262,798	\$ 220,556	\$ 211,744	\$ 211,744

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
Public Services Director	1	1	1	1	1
Department Secretary	1	1	1	1	1
Senior Office Assistant	1	1	1	1	1
Code Enforcement (410)					
City Code Inspector	<u>1</u>	<u>0¹</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	4	3	3	3	3

¹ Position transferred to Community & Planning Services-Code Services

STATEMENT OF PURPOSE

To provide the City with a resource capable of effectively monitoring and evaluating municipal traffic safety, traffic flow, and parking needs and to develop and implement programs designed to address those needs through a network of traffic signals, traffic control signs, pavement markings and parking control devices. To provide installation and maintenance of a telecommunications system throughout the organization (excluding public safety telecommunications equipment).

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Assist the North Carolina DOT with projects and upgrades which pertain to traffic control devices.
2. Continue preventive maintenance and rejuvenation schedules on all traffic control devices.
3. Assist Traffic Engineering with the daily operations of the traffic signal system and traffic studies.

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Projected
Miles of Pavement Markings Repainted	26	28	30
Traffic Signal Bulbs Replaced	61	60	60
Traffic Studies Completed	178	180	175
Signs Repaired	574	580	590

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 370,627	\$ 417,132	\$ 416,222	\$ 401,190	\$ 401,190
Operating	136,667	155,236	169,281	161,238	161,238
Capital	<u>5,520</u>	<u>97,700</u>	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL	\$ 512,814	\$ 670,068	\$ 585,503	\$ 562,428	\$ 562,428

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Traffic Operations Manager	1	1	1	1	1
Signs and Marking Crew Leader	1	1	1	1	1
Signs and Marking Technician I/II	3	3	3	3	3
Traffic Signal Technical I/II	3	3	3	3	3
Telecommunications Technician	<u>1</u>	<u>1</u>	<u>0</u> ¹	<u>0</u> ¹	<u>0</u> ¹
TOTAL	9	9	8	8	8

¹ Position transferred to Management Services-Telecommunication in FY2009

STATEMENT OF PURPOSE

To plan, implement and manage the construction and maintenance of all City streets, sidewalks, drainage systems and rights-of-way through a program of maintenance, construction, cleaning, and general beautification. To fund activities associated with street construction, maintenance, cleaning and rights-of-way maintenance as provided for by revenue received from the State of North Carolina through the Powell Bill Fund.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Jersey City neighborhood plan. **Outcome 2.1**
4. Attract, retain and develop high quality City employees. **Outcome 6**
5. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
6. Implement employee training and development plan. **Outcome 6.2**
7. Partner with Rowan-Salisbury Schools. **Outcome 7**
8. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
9. Improve overall strategic management of City and departments. **Outcome 8**
10. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
11. Develop future growth strategies for the community. **Outcome 8.2**
12. Develop a downtown streetscape improvement plan. **Outcome 9.2**
13. Continue updating construction standards. **Outcome 10.3**

DIVISIONAL PERFORMANCE GOALS

Administration (000)

Plan, direct and support the construction and maintenance of City streets, sidewalks and drainage systems.

Street Maintenance (420)

Perform maintenance to City streets and parking facilities not covered under the guidelines of Powell Bill funding; perform paving and patching to street cuts as a result of the work efforts of various utilities.

Concrete Construction (421)

Provide maintenance and repair to City sidewalks, driveways, and curbs; respond to requests from contractors and property owners to install or repair new concrete facilities.

Street Cleaning (422)

Routinely sweep, wash, and remove debris from streets to prevent sedimentation of drainage structures and prevent unsafe conditions; clean downtown sidewalks, streets, and City-owned parking facilities nightly to provide aesthetic enhancements to public properties.

Powell Bill Paving & Resurfacing (426)

Maintain and upgrade the City’s 164 miles of streets through maintenance programs consisting of crack sealing, base repairs, pavement maintenance, and paving as prioritized from the street condition survey.

Powell Bill Bridge Maintenance/Snow (427)

Provide maintenance to the decking, pavement, and related bridge facilities; maintain streets, walks, and parking facilities in a passable condition during periods of ice and snow.

Powell Bill Drainage (428)

Clean, construct and repair culverts, catch basins and related drainage structures as needed to ensure effective and efficient run-off of rainwater to minimize local flooding.

Powell Bill-Concrete Construction (429)

Provide maintenance, repair, and installation to City curb and gutter, sidewalks, and bike pathways.

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Lane Miles of Streets Paved	10.5	6.0	6.5
Lane Miles of Streets Maintained	340	342	345
Potholes Filled	308	300	300
Driveways	47	40	45
Sidewalks Replaced / Repaired - Feet	6,826	8,000	7,500
Curb & Gutter - Feet	1,500	1,500	1,500
New Handicap Ramps	98	100	100

BUDGET REQUEST SUMMARY

	Actual	Budgeted	Requested	Mgr Recommends	Adopted
	FY07-08	FY08-09	FY09-10	FY09-10	FY09-10
Personnel	\$ 955,142	\$ 1,102,862	\$ 1,161,061	\$ 1,120,514	\$ 1,120,514
Operating	1,665,830	998,789	1,102,619	809,819	809,819
Capital	<u>20,624</u>	<u>33,000</u>	<u>134,000</u>	<u>14,000</u>	<u>14,000</u>
TOTAL	\$ 2,641,596	\$ 2,134,651	\$ 2,397,680	\$ 1,944,333	\$ 1,944,333

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (000)					
Street Maintenance Manager	1	1	1	1	1
Street Maintenance (420)					
Street Maintenance Supervisor	2	2	2	2	2
Equipment Operator I/II	3	3	3	3	3
Street Maintenance Worker I/II	2	2	2	2	2
Concrete Construction (421)					
Street Maintenance Supervisor	1	1	1	1	1
Equipment Operator I/II	2	2	2	2	2
Street Maintenance Worker I/II	2	2	2	2	2
Street Cleaning (422)					
Street Maintenance Supervisor	0	0	0	0	0
Equipment Operator I/II	4	5 ¹	5	5	5
Powell Bill-Paving & Resurfacing (426)					
Street Maintenance Supervisor	1	1	1	1	1
Equipment Operator I/II	1	1	1	1	1
Powell Bill-Street Maintenance (427)					
Equipment Operator I/II	1	1	1	1	1
Powell Bill-Drainage & Storm Sewers (428)					
Equipment Operator I/II	2	2	2	2	2
Powell Bill-Concrete Construction (429)					
Street Maintenance Worker I/II	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	23	24	24	24	24

¹ Equipment Operator I/II added for 6/30/2007 Annexation

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Street Administration (000)			
Equipment storage - landfill	\$ 60,000	\$ -	\$ -
Enclose bay - Street Division	30,000	-	-
HVAC Replacement	14,000	14,000	14,000
Bridge/Winter Maintenance (427)			
Salt/Sand Spreader Leg Stand	30,000	-	-
Total Capital Outlay	\$ <u>134,000</u>	\$ <u>14,000</u>	\$ <u>14,000</u>

STATEMENT OF PURPOSE

To operate, maintain and develop seven municipal cemeteries totaling 79.65 acres of publicly controlled burial grounds.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Perform daily maintenance activities including mowing, leaf collection, pruning and collection of litter in order to maintain a well-groomed appearance of cemetery properties.
2. Provide prompt and courteous service to funeral directors and bereaved families in regard to interments and related services.
3. Assist families with special requests regarding the care of burial plots.
4. Assist public walk-ins with location of graves.
5. Continue staff development in the areas of equipment operation, work safety, and technical expertise.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 184,256	\$ 236,605	\$ 239,549	\$ 231,501	\$ 231,501
Operating	76,357	87,986	84,791	66,407	66,407
Capital	<u>4,885</u>	<u>-</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
TOTAL	\$ 265,498	\$ 324,591	\$ 327,640	\$ 301,208	\$ 301,208

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Cemetery Operations Manager	1	1	1	1	1
Grounds Maintenance Worker Sr/I/II	1	1	1	1	1
Equipment Operator I/II	2	2	2	2	2
Grounds Maintenance Worker I	0	1 ¹	1	1	1
Seasonal Worker (TFT)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	6	7	7	7	7

¹ New position for FY2009

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Roof Replacement	\$ <u>3,300</u>	\$ <u>3,300</u>	\$ <u>3,300</u>
Total Capital Outlay	\$ 3,300	\$ 3,300	\$ 3,300

STATEMENT OF PURPOSE

To maintain a clean, healthy environment for the citizens of Salisbury through the regular collection, transportation, and disposal of industrial, commercial and residential refuse and other debris using an effective, efficient system of waste management and recycling.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Continue a tagging system to reduce the number of carts and bins being left on the curb after collection.
2. Review the possibility of rebidding contracts for the collection of dumpsters and recycling containers.
3. Ensure the Solid Waste division can supply service at anytime, even during emergencies.
4. Strive to provide excellent customer service to all our citizens in all areas on a daily basis.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
City-Collected Garbage - Tons	9,102	9,082	9,511
Commercial Garbage Collection - Tons	11,000	11,000	11,000
Residential Recycling - Tons	1,666	1,495	1,515
Cardboard Collected for Recycling - Tons	N/A	N/A	N/A
Special Events Supported	-	7	7

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 515,756	\$ 505,612	\$ 547,694	\$ 518,546	\$ 518,546
Operating	1,514,001	1,644,510	1,553,785	1,072,684	1,072,684
Capital	-	44,000	-	-	-
TOTAL	\$ 2,029,757	\$ 2,194,122	\$ 2,101,479	\$ 1,591,230	\$ 1,591,230

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Solid Waste Manager	1	1	1	1	1
Solid Waste Operations Supervisor	1	1	1	1	1
Solid Waste Equipment Operator	9	9	9	9	9
TOTAL	11	11	11	11	11

STATEMENT OF PURPOSE

To provide the citizens of Salisbury with weekly limb and bagged yard debris collection to coincide with the current solid waste and recycling collection, and provide curbside loose leaf collection a minimum of every three weeks during the months of October – March.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

Limb/Yard Waste (423)

Provide weekly limb and bagged yard debris collection Citywide to coincide with the solid waste and recycling collection.

Leaf Collection (424)

Provide curbside loose-leaf collection during the fall and winter months on a rotating schedule every three weeks.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 372,130	\$ 421,252	\$ 398,561	\$ 381,604	\$ 381,604
Operating	235,507	161,488	288,276	241,908	241,908
Capital	-	-	-	-	-
TOTAL	\$ 607,637	\$ 582,740	\$ 686,837	\$ 623,512	\$ 623,512

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Limb/Yard Waste Collection (423)					
Street Maintenance Supervisor	1	1	1	1	1
Equipment Operator I/II	4	4	4	4	4
Street Maintenance Worker I/II	2	2	2	2	2
Leaf Collection (424)					
Equipment Operator I/II	<u>2</u>	<u>3</u> ¹	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL	9	10	10	10	10

¹ Equipment Operator I/II added for 6/30/2007 Annexation

STATEMENT OF PURPOSE

To provide a centralized resource for the management and development of City-owned landscapes and urban forest resources. To provide staff support to the Salisbury Tree Board, provide management of vegetation on City properties and rights-of-way, and ensure compliance with community standards regarding vegetative nuisances, unsanitary conditions and junked or abandoned vehicles on private property.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**
11. Develop a downtown streetscape improvement plan. **Outcome 9.2**

DIVISIONAL PERFORMANCE GOALS

1. Continue development of a comprehensive tree management program including GIS, City Green© software, educational programs and information, pruning, removal, replacement, new planting, and routine maintenance.
2. Provide staff support to the Salisbury Tree Board, Downtown Salisbury, Inc., and Community Development Corporation for the implementation of goals adopted by the City Council including Arbor Day, Brown-Wiseman Boxwood property development, and the Angel Project at Robertson Gateway Park.
3. Assist the Public Services Director in the implementation of interdepartmental projects.
4. Provide concerted code enforcement and nuisance abatement services within the context of the neighborhood improvement initiative.
5. Continue staff development in the areas of equipment training and operation, pesticide and horticultural workshops, Human Resource classes, work safety, and technical expertise.
6. Provide consistent maintenance for the expanding Salisbury-Rowan Utilities and North Carolina DOT contracts with focus on time management and efficiency.

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Miles of Right-of-Way Maintained	125	125	125
Acres of Contract Mowing Responsibility	60	63	65
Trees Maintained	350	350	350
Number of Additional Projects (medians, etc.)	3	3	3

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 456,719	\$ 487,532	\$ 493,814	\$ 475,889	\$ 475,889
Operating	135,030	163,488	165,269	134,661	134,661
Capital	<u>5,053</u>	<u>-</u>	<u>7,650</u>	<u>7,650</u>	<u>7,650</u>
TOTAL	\$ 596,802	\$ 651,020	\$ 666,733	\$ 618,200	\$ 618,200

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Landscape (000)					
Landscape Division Manager	1	1	1	1	1
Landscape Maintenance Supervisor	1	1	1	1	1
Grounds Maintenance Worker Sr/I/II	7	7	7	7	7
Contract Mowing (460)					
Grounds Maintenance Worker Sr I/II	2	2	2	2	2
Seasonal Worker (TFT)	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	13	13	13	13	13

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Roof Replacement	\$ <u>7,650</u>	\$ <u>7,650</u>	\$ <u>7,650</u>
Total Capital Outlay	\$ 7,650	\$ 7,650	\$ 7,650

STATEMENT OF PURPOSE

To maintain and further develop the 15 acre Elizabeth Holmes Hurley Park in conjunction with J.F. Hurley Foundation and the City of Salisbury’s Hurley Park Advisory Commission.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Provide support to the Hurley Park Advisory Commission for the implementation of goals adopted by the City Council:
 - Continue the Spring Celebration and Summer Lecture
 - Provide new plantings for the main entry garden and throughout the Park
 - Replace bridge and water fountain and create path areas in the Annex
2. Maintain records of plantings and donations in conjunction with the Hurley Foundation.
3. Continue staff development in the areas of computer literacy, work safety, and technical expertise.
4. Work closely with internal and external sources to develop promotional, educational and informational relationships (Catawba College, Rowan Regional, Parks & Recreation, GIS and the public).
5. Create a walking tour brochure.
6. Continue to develop website and seek funding through grants.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 86,485	\$ 94,101	\$ 95,560	\$ 92,466	\$ 92,466
Operating	26,617	55,751	48,231	37,869	37,869
Capital	-	-	-	-	-
TOTAL	\$ 113,102	\$ 149,852	\$ 143,791	\$ 130,335	\$ 130,335

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Park Curator	2	2	2	2	2
TOTAL	2	2	2	2	2

STATEMENT OF PURPOSE

To provide a centralized resource for the management and repair of City vehicles and equipment, including Transit System buses, and to offer expertise in the development of specifications used in the purchase of new vehicles and equipment.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Attract, retain and develop high quality City employees. **Outcome 6**
4. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
5. Implement employee training and development plan. **Outcome 6.2**
6. Partner with Rowan-Salisbury Schools. **Outcome 7**
7. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
8. Improve overall strategic management of City and departments. **Outcome 8**
9. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
10. Develop future growth strategies for the community. **Outcome 8.2**

DIVISIONAL PERFORMANCE GOALS

1. Enhance technical abilities of division personnel through in-house training programs.
2. Increase service life and vehicle dependability by developing an in-depth preventive/scheduled maintenance program.
3. Enhance the technical equipment capability of the division in order to maintain current needs and provide for future needs of the City’s fleet.
4. Develop specifications on vehicles and equipment that meet the needs of the City while lowering the operating cost over the life of the vehicle or equipment.

PERFORMANCE MEASURES

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Projected
Vehicles Maintained	251	280	290
Other Equipment Maintained	487	509	515
Buses Maintained	30	38	38

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 741,186	\$ 763,423	\$ 737,323	\$ 714,200	\$ 714,200
Operating	116,564	131,095	137,934	107,497	107,497
Capital	<u>8,656</u>	<u>20,500</u>	<u>50,150</u>	<u>18,900</u>	<u>18,900</u>
TOTAL	\$ 866,406	\$ 915,018	\$ 925,407	\$ 840,597	\$ 840,597

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Fleet Services Manager	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	1
Mechanic/Master Mechanic	6	5	5	5	5
Automotive Service Technician	1	2	2	2	2
Automotive Service Technician	0	1 ¹	1	1	1
Parts Technician	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	11	12	12	12	12

¹ New position for FY2009

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Water Oil Separator	\$ 14,900	\$ 14,900	\$ 14,900
Shelving for storage building on Hwy 70	4,000	4,000	4,000
Tool Set	3,500	-	-
Material Fluid Dispensing System	7,500	-	-
Truck Tire Changer	<u>20,250</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	\$ 50,150	\$ 18,900	\$ 18,900

DEPARTMENT – Public Services
DIVISION – Transportation

553

STATEMENT OF PURPOSE

To provide funding for the City’s share of the City Transit System.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	437,781	453,381	369,377	390,319	390,319
Capital	-	-	-	-	-
TOTAL	\$ 437,781	\$ 453,381	\$ 369,377	\$ 390,319	\$ 390,319

DEPARTMENT – Education

641

STATEMENT OF PURPOSE

To provide for funding the Supplementary Education System.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	42,342	42,342	42,342	39,166	42,342
Capital	-	-	-	-	-
TOTAL	\$ 42,342	\$ 42,342	\$ 42,342	\$ 39,166	\$ 42,342

DEPARTMENT – Debt Service

901

STATEMENT OF PURPOSE

To provide for the payment of interest and principal payments on outstanding General Fund debt.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	2,052,992	1,323,309	1,370,541	1,370,541	1,370,541
Capital	-	-	-	-	-
TOTAL	\$ 2,052,992	\$ 1,323,309	\$ 1,370,541	\$ 1,370,541	\$ 1,370,541

STATEMENT OF PURPOSE

To provide the citizens of Salisbury with a variety of quality leisure services through safe, attractive, maintained parks and diversified programs that meet the current and future needs of the community.

COUNCIL PERFORMANCE GOALS

1. Create a culture of excellent customer service within the City organization. **Outcome 1**
2. Develop and implement a comprehensive customer service plan within the City organization. **Outcome 1.1**
3. Implement the Jersey City neighborhood plan. **Outcome 2.1**
4. Study and expand summer youth employment programs through Parks & Recreation and in possible partnership with Rowan Job link. **Outcome 3.2**
5. Implement summer youth programs and travel options to Salisbury Community Park. **Outcome 3.3**
6. Strengthen our unified community image through implementation of the wayfinding and signage plan. **Outcome 4.2**
7. Initiate actions to implement a \$0.03 occupancy tax for the City of Salisbury. **Outcome 4.4**
8. Explore the possibility of partnering with Cheerwine, DSI & TDA on a Salisbury Cheerwine Festival. **Outcome 4.5**
9. Complete Master Plans for individual parks. **Outcome 5.1**
10. Collaborate with the community in a needs assessment and Master Plan for Lincoln Park. **Outcome 5.2**
11. Attract, retain and develop high quality City employees. **Outcome 6**
12. Implement strategies to recruit employees from diverse populations and develop strategies to attract and retain quality employees. **Outcome 6.1**
13. Implement employee training and development plan. **Outcome 6.2**
14. Partner with Rowan-Salisbury Schools. **Outcome 7**
15. Meet with School officials to determine needs with which the City can assist. **Outcome 7.1**
16. Improve overall strategic management of City and departments. **Outcome 8**
17. Incorporate the “Good to Great” concepts into the City’s culture. **Outcome 8.1**
18. Develop future growth strategies for the community. **Outcome 8.2**
19. Hold a Rowan Recovery Summit in partnership with Rowan County. **Outcome 12.1**

DEPARTMENTAL PERFORMANCE GOALS

1. Improve the quality and quantity of recreation programs offered to the community.
2. Renovate and repair the current Parks and Recreation facilities through the use of a systematic renovation master plan.
3. Standardize policies and procedures for operations.
4. Support the open space standards review process.
5. Complete the development of Centennial Park.
6. Conduct department assessment through “Good to Great” training, customer service, and develop a strategic plan.

PERFORMANCE MEASURES

	FY 2008	FY 2009	FY 2010
	<u>Actual</u>	<u>Estimate</u>	<u>Projected</u>
Workload			
Acres of Park Space Owned	520	520	524
Acres of Park Space Maintained ^	313	313	316
Yards of Greenway Maintained	9,164	9,164	9,164
Number of Athletic Fields and Athletic Surfaces Maintained	34	35	36
Number of Recreational Programs Administered	727	875	885
Number of Recreational Program Participations *	165,000	131,134	135,000
Number of Maintenance and Safety Inspections Conducted	9,907	9,907	10,000
Number of Volunteer Hours Utilized	4,700	4,106	5,000
Number of Inmate Hours Utilized	1,200	1,250	1,350

Efficiency	FY 2008	FY 2009	FY 2010
	Actual	Estimate	Projected
Cost Per Acre Maintained	\$ 35	\$ 35	\$ 37
Cost Per 1,000 Yards of Greenway Maintained	\$ 5,670	\$ 5,745	\$ 5,955
Cost Per Athletic Field and Athletic Surface Maintained	\$ 1,821	\$ 1,945	\$ 1,930
Cost Per Recreational Program Administered	\$ 71	\$ 71	\$ 75
Program FTEs Per 1,000 Program Participations	0.0993	0.0993	0.0970
Cost per Maintenance and Safety Inspection Performed	\$ 8	\$ 8	\$ 9
Cost Per Inmate Hour	\$ 0.13	\$ 0.13	\$ 0.14

^ Half of the acreage is either wooded or remains in its 'natural' state.

* A participation is defined as one individual engaged in P&R programming, on a single occasion. If one person plays softball 3 nights per week, this equals 3 participations.

Effectiveness

Percent of City Devoted to Parks, Recreation and Greenway	4.1%	4.1%	4.2%
City-wide Average for Athletic Field / Surface Availability	95%	95%	95%
Participations Per Program	164	150	154
Percent of Program Participants Identified as City Residents	72%	70%	74%
City-wide Average for Equipment & Facilities Availability **	97%	97%	97%
Estimated Departmental Savings Through Use of Volunteers	\$52,000	\$41,055	\$35,000
Estimated Departmental Savings Through Use of Inmates	\$18,000	\$18,000	\$18,000

** Includes both indoor and outdoor facilities, with the availability percentage of outdoor equipment & facilities impacted related to inclement weather.

BUDGET REQUEST SUMMARY

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ 1,312,635	\$ 1,399,304	\$ 1,478,477	\$ 1,411,553	\$ 1,411,553
Operating	648,488	675,107	701,814	588,889	597,064
Capital	444,097	477,703	950,600	301,800	301,800
TOTAL	\$ 2,405,220	\$ 2,552,114	\$ 3,130,891	\$ 2,302,242	\$ 2,310,417

PERSONNEL DETAIL

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (100)					
Parks & Recreation Director	1	1	1	1	1
Department Secretary	1	1	1	1	1
Recreation Program Manager	1	1	1	1	1
Parks & Rec Maint Manager	0	1 ²	1	1	1
Civic Center (601)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	2	2	2	2	2
Recreation Aide-Summer (TFT)	2	2	2	2	2
City Park Center (602)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1

Position Title	Authorized FY 07-08	Authorized FY 08-09	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Recreation Aide (TPT)	3	3	3	3	3
Recreation Aide-Summer (TFT)	7	7	7	7	7
Miller Center (603)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	2	2	2	2	2
Recreation Aide-Summer (TFT)	11	11	11	11	11
Buildings & Grounds (604)					
Parks & Recreation Maintenance Mgr	1	0 ²	0	0	0
Parks Maintenance Supervisor	3	1 ¹	1	1	1
B&G Maintenance Worker Sr/I/II	7	1 ¹	1	1	1
Greenway Supervisor	1	0 ¹	0	0	0
Greenway Maint Worker	1	0 ¹	0	0	0
Recreation Aide (TPT)	2	0 ¹	0	0	0
Recr Aide for Cleaning (TPT) (NEW)	0	0	0	1 ³	1 ³
Maintenance-Greenway (605)					
Greenway Supervisor	0	1 ¹	1	1	1
B&G Maintenance Worker I	0	1 ¹	1	1	1
B&G Maintenance Worker I (NEW)	0	0	1	0	0
Athletic Programs (606)					
Recreation Coordinator	1	1	1	1	1
Recreation Programmer	1	1	1	1	1
Recreation Aide (TPT)	4	4	4	4	4
Public Relations/Marketing (607)					
Marketing & Community Relations Manager	1	1	1	1	1
Maintenance Community Park (608)					
Parks Maintenance Supervisor	0	1 ¹	1	1	1
B&G Maintenance Worker Sr/I/II	0	4 ¹	4	4	4
Recreation Aide (TPT)	0	1 ¹	1	1	1
Grounds Maintenance (609)					
Parks Maintenance Supervisor	0	1 ¹	1	1	1
B&G Maintenance Worker Sr/I/II	0	2 ¹	2	2	2
Recreation Aide (TPT)	<u>0</u>	<u>1¹</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	58	58	59	59	59

¹ Position moved due to newly added divisions

² Position moved from Buildings & Grounds to Administration

³ Position added due to elimination of cleaning contract

CAPITAL OUTLAY

	Requested FY 09-10	Mgr Recommends FY 09-10	Adopted FY 09-10
Administration (100)			
Park & Facility Repairs & Improvements	\$ 125,000	\$ 88,700	\$ 88,700
Hall Gym / Miller Center Parking Lot	40,000	-	-
Play Structure Replacements	40,000	-	-
Salisbury Community Park Maintenance Bldg.	250,000	-	-
Civic Center Foundation Wall	75,000	-	-
Town Creek Park Development	200,000	-	-
Civic Center (601)			
Roof Replacement	73,700	73,700	73,700
HVAC Monitoring System	17,600	17,600	17,600
City Park Center (602)			
HVAC Monitoring System	11,800	11,800	11,800
Miller Center (603)			
HVAC Replacement	9,000	9,000	9,000
Building & Grounds (604)			
Roof Replacement-Cone Center	15,000	7,500	7,500
Athletic Programs (606)			
Roof Replacement-Hall Gym	93,500	93,500	93,500
Total Capital Outlay	\$ 950,600	\$ 301,800	\$ 301,800