

**CITY OF SALISBURY, NORTH CAROLINA**

**FIBER OPTIC NETWORK FUND**

**STATEMENT OF REVENUES  
AND OTHER FINANCING SOURCES**

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

	<b>2008</b>	<b>2009</b>	<b>2010</b>
	<b>Actual</b>	<b>Estimate</b>	<b>Budget</b>
<b>NONOPERATING REVENUES:</b>			
Miscellaneous revenues	\$ -	\$ 13,000	\$ 13,000
<b>OTHER FINANCING SOURCES:</b>			
Proceeds from certificates of participation	\$ -	\$ 1,783,899	\$ -
Fund equity appropriated	-	-	1,259,921
Total other financing sources	\$ -	\$ 1,783,899	\$ 1,259,921
Total revenues and other financing sources	\$ -	\$ 1,796,899	\$ 1,272,921

**CITY OF SALISBURY**  
**FY 2009-2010 BUDGET SUMMARY**  
**FIBER OPTIC NETWORK FUND**

	<b>Actual</b>	<b>Budgeted</b>	<b>Requested</b>	<b>Mgr Recommends</b>	<b>Adopted</b>
	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 09-10</b>
<b>REVENUE</b>	\$	\$ 1,796,899	\$ 1,272,921	\$ 1,272,921	\$ 1,272,921
<b>EXPENSES</b>	<b>Actual</b>	<b>Budgeted</b>	<b>Requested</b>	<b>Mgr Recommends</b>	<b>Adopted</b>
	<b>FY 07-08</b>	<b>FY 08-09</b>	<b>FY 09-10</b>	<b>FY 09-10</b>	<b>FY 09-10</b>
<b>ADMINISTRATION</b>					
Personnel	\$ -	\$ 113,761	\$ 248,713	\$ 243,559	\$ 243,559
Operations	-	198,340	1,056,026	215,353	215,353
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ 312,101	\$ 1,304,739	\$ 458,912	\$ 458,912
<b>PROGRAMMING</b>					
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operations	-	-	229,825	229,825	229,825
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 229,825	\$ 229,825	\$ 229,825
<b>BROADBAND SYSTEMS</b>					
Personnel	\$ -	\$ 109,012	\$ 270,835	\$ 265,681	\$ 265,681
Operations	-	22,427	135,242	53,794	53,794
Capital	-	1,353,359	-	-	-
<b>TOTAL</b>	\$ -	\$ 1,484,798	\$ 406,077	\$ 319,475	\$ 319,475
<b>SERVICE DELIVERY</b>					
Personnel	\$ -	\$ -	\$ 230,768	\$ 223,896	\$ 223,896
Operations	-	-	115,513	40,813	40,813
Capital	-	-	-	-	-
<b>TOTAL</b>	\$ -	\$ -	\$ 346,281	\$ 264,709	\$ 264,709
<b>GRAND TOTAL</b>					
Personnel	\$ -	\$ 222,773	\$ 750,316	\$ 733,136	\$ 733,136
Operations	-	220,767	1,536,606	539,785	539,785
Capital	-	1,353,359	-	-	-
<b>TOTALS</b>	\$ -	\$ 1,796,899	\$ 2,286,922	\$ 1,272,921	\$ 1,272,921

**STATEMENT OF PURPOSE**

To provide reliable, high-speed internet access, voice, video and data services to all the citizens and businesses within the City of Salisbury.

**PERFORMANCE GOALS**

1. Provide universal access to broadband services within the corporate limits for the City of Salisbury.
2. Improve the community’s competitiveness in economic development.
3. Create a connected community in order to ensure that all our citizens have the opportunity to use electronic technology to enhance their personal lives and their economic well-being.
4. Provide well maintained, state-of-the-art public infrastructure.
5. To use municipal resources to catalyze private sector investment.

**BUDGET REQUEST SUMMARY**

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ 113,761	\$ 248,713	\$ 243,559	\$ 243,559
Operating	-	198,340	1,056,026	215,353	215,353
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 312,101</b>	<b>\$ 1,304,739</b>	<b>\$ 458,912</b>	<b>\$ 458,912</b>

**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
<b>Administration (100)</b>					
Director of Broadband Services	0	0	1	1	1
Technology Services Tech Assistant	0	0	1	1	1
<b>Sales/Marketing (202)</b>					
Marketing/PR Coordinator	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>

Note: In FY2009, positions authorized December 2008 through a Budget Ordinance

**BUDGET REQUEST SUMMARY**

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	-	-	229,825	229,825	229,825
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 229,825</b>	<b>\$ 229,825</b>	<b>\$ 229,825</b>

**BUDGET REQUEST SUMMARY**

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ 109,012	\$ 270,835	\$ 265,681	\$ 265,681
Operating	-	22,427	135,242	53,794	53,794
Capital	-	1,353,359	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 1,484,798</b>	<b>\$ 406,077</b>	<b>\$ 319,475</b>	<b>\$ 319,475</b>

**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
<b>Administration (100)</b>					
Network Service Manager	0	0 <sup>1</sup>	1	1	1
<b>Video (210)</b>					
Systems Analyst – Video	0	0 <sup>2</sup>	1	1	1
<b>Data (211)</b>					
Systems Analyst – Network/Data	<u>0</u>	<u>0</u> <sup>2</sup>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>3</b>	<b>3</b>

<sup>1</sup> Position authorized beginning December 2008 through a Budget Ordinance

<sup>2</sup> Position authorized beginning June 2009 through a Budget Ordinance

**BUDGET REQUEST SUMMARY**

	Actual FY07-08	Budgeted FY08-09	Requested FY09-10	Mgr Recommends FY09-10	Adopted FY09-10
Personnel	\$ -	\$ -	\$ 230,768	\$ 223,896	\$ 223,896
Operating	-	-	115,513	40,813	40,813
Capital	-	-	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 346,281</b>	<b>\$ 264,709</b>	<b>\$ 264,709</b>

**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
<b>Administration (100)</b>					
Service Delivery Manager	0	0	1 <sup>2</sup>	1 <sup>2</sup>	1 <sup>2</sup>
<b>Technical Services (220)</b>					
Technical Service Technician	0	0 <sup>1</sup>	2 <sup>2</sup>	2 <sup>2</sup>	2 <sup>2</sup>
<b>Installation (221)</b>					
Fiber Installer	<u>0</u>	<u>0</u>	<u>1</u> <sup>2</sup>	<u>1</u> <sup>2</sup>	<u>1</u> <sup>2</sup>
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>4</b>

<sup>1</sup> Position authorized beginning February 2009 through a Budget Ordinance

<sup>2</sup> New positions

