

Government's responsibility is to provide core services to its citizen and taxpayers, first and foremost, to the best service level possible with accountability for the judicious spending of fund. Through these basics, the quality of life is enhanced for all.

Core areas are:

Police

Fire

Roads & Infrastructure

Water/Sewer

Trash Collection

Findings:

General Fund cuts – 1,776,015

Water/Sewer Fund cuts – 429,959

Parking Authority cuts – 74,891

Measurable Revenue enhancements – 1,498,504

Add-backs are sufficiently manageable to address through options noted and other policy actions by council that yield revenues. Other savings are also available through better management of resources that reduce expenses (i.e., professional services fees by vendors and contract management).

In short, within our current tax rate cap...

It can be done.

*This proposal contains revisions up to 5/30/07 and is currently under additional revision.

Legislative – City Council/City Clerk

11000 - Council		Cut	Note
11000-55503		\$2,000	Travel - Change policy to require payment for dinners and limit the number of meetings/training annually per council member
556900		\$500	Misc.
			\$2,500

City Clerk

11100 – City Clerk		Cut	
501099		\$1,063	Step
546006		\$200	Office
555503		\$500	Travel
555504		\$500	Training
			\$2,263

Executive – Mayor

12000 – Mayor/Ex		Cuts	
501001		\$49,401	Grants/Sp Proj. Dir
		\$3,096	Upgrade 6 to 7
		\$2,271	Upgrade 3 to 4
		\$10,146	Upgrade 11 to 15
		\$20,000	Grants benefits (Aprox.)
501099		\$2,313	Steps
546001		\$1,000	Office Supplies
546011		\$1,600	2 computers
555510		\$5,000	Community Promotions
556600		\$900	Publications
556700		\$32,200	Dues
			\$96,727

Community Promotions - 12500

12500 – Comm. Promo	Cut	
AIG	\$1,500	
Chipman	\$1,500	
Community Band	\$900	Deb & Del. Broadcasting will replace through fundraising
Life Crisis	\$500	
SNHS	\$40,000* or \$5,000	*Substitute funding from general fund to funding from Faith Baptist Annex. Agreement for revitalization/affordable housing
SWAC	\$2,500	
Jaycees	\$2,500	Need fundraising volunteer
Salvation Army	\$1,500	
Urban Salisbury	\$20,000	
Creekwatchers	\$1,500	Deb made contribution
Friends of Poplar Hill Mansion	\$12,000	No stipend for paid staff...perhaps should be privatized, leased or conveyed with covenants to Newtown or Historical group – explore possibilities

\$84,400/\$44,900

Internal Services - Accounting

15000 – Int. Services		Cut	
501099		\$2,341	Steps
513050		\$7,000	Bank Fees - Negotiate for reduced-fee or fee-free accounts
555503		\$950	Travel
555504		\$500	Training

\$10,791

Internal Services – Purchasing

16000- Int. Services		Cut	
501099		\$1,574	Steps
546001		\$6,450	Office - Purchase desk & necessary filing cabinets – use table in council work session area for meetings – no high-end furniture
556600		\$200	Publications

\$8,224

Police Services

Police Services - 21021		Cut	
		\$6,487	Step for rank of Major
501009		\$2,000	Meals
534308		\$35,465	5 cars
577025		\$118,333	5 cars
556600		\$520	Subs.- D. Times @\$190, B. Sun @ \$350
501002		\$125,750	½ increase on 7/1/07, other ½ 1/1/08

\$287,555

Police Communications

Police Comm - 21025		Cuts	
501009		\$750	Meals
501099		\$2,916	Steps
555503		\$1,000	Travel - Based on 0 spent in FY07
555504		\$2,000	Training - Based on 0 in FY06 & Fy07

\$6,666

Police Animal Control

Police Animal Control - 21029		Cuts	
501009		\$500	Meals - 0 used in FY06 or YTD
555503		\$1,000	Travel - 0 used in FY06 or YTD
555504		\$1,000	Training - 0 used in FY06 or YTD
501099		\$735	Step

\$3,235

Traffic Control

Traffic Control - 22000		Cuts	
501099		\$2,339	Step
502081		\$250	Shoes
555503		\$1,500	Travel
555504		\$1,500	Training
556700		\$400	Membership

\$5,989

City Attorney

Across cost centers- 513301	Minimum savings of \$47,000...bid out for competitive pricing, hire in-house City Attorney, request refund for Old mall representation to apply back to general fund Could hire staff attorney – est. total \$110,000/yr – could have home office – add in additional \$40,000 for other counsel
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\$47,000

Human Resources

Human Resources - 18500	Cut	
501009	\$588	Step
501001	\$23,647	Salary - No new position
502010	\$1,809	FICA - No new position
502020	\$9,555	Health Ins - No new position
502021	\$2,500	Wellness
502036	\$500	Flex Spending
502038	\$3,000	Emp. Assistance - Copy of policy
502040	\$2,378	Retirement - No new position
534302	\$4,500	Office construction - No new position
546001	\$3,250	Computer
554403	\$4,815	Office furniture, etc - No new position
555504	\$450	Training
556700	\$200	Dues

\$57,192

Poplar Hill Mansion

Poplar Hill Mansion - 19600	Cut	
Land/Grounds	\$3,000	Parks sector - grass
Electricity	\$500	Replace light bulbs for ee

\$3,500

Parks

Parks - 45000	Add	Cuts	
501099		\$2,193	Steps
502082		\$1,000	Uniform Cleaning – reduce (up 113%)
534311		\$35,000	Grass Cutting
534311	0		Cemetery -City personnel can do this
555503		\$500	Travel (0 spent in FY06 & Fy07)
555504		\$500	Training

Total \$39,193

Fire Fighting

Fire Fighting - 24035	Cuts	
558600	\$145,546	1 Bonded/ lease pd yr. 1 by volunteers 16 & 16-1
501007	\$4,830	Unif. Maint - Return to FY 07 funding level – incl +6
501021	\$50,000	Overtime - Should be reduced by + ff/pm additions
501098	\$102,182	COLA - Not needed with because of raises to be consistent with SPD
534311	\$6,000	Land/Grnds - Personnel can cut grass
555503	\$20,000	Travel
555504	\$4,520	Training
558700	\$4,608	Vehicle - No new car

\$235,504

Fire Volunteer

Fire Volunteer - 24040	Cuts	
556901	\$6,000	Reduce budget for banquet

\$6,000

Building, Permits & Inspections

BPI - 25100	Cuts	
501002	\$27,217	No additional personnel
501099	\$3,389	Steps
	\$12,500	(aprox) Benefits for un-funded position
502020	\$9,950	Remove health ins. For new inspector
555042	\$720	No cell needed for new employee
555503	\$1,500	Travel (0 used in 06 and YTD 07)
555504	\$500	Training reduction to reflect prior needs
546001	\$3,000	No new furniture, replace 1 computer, fund forms, stickers & basic office supplies – orig. budgeted @ \$6,400
556204	\$1,000	Gas for additional inspector
558600	\$3,100	New vehicle lease for additional insp.

\$62,876

Neighborhood Services & Code Compliance

NSCC - 25200		Cuts	
501099		\$3,542	Steps
523620		\$35,000	Weed cutting*
523621		\$28,000	Rubbish Removal*
523627		\$4,000	Reduce to FY07 YTD
523631		\$2,000	0 used in FY06 or YTD FY07
555503		\$750	Travel
555504		\$1,500	Training
556600		\$600	Publications (0 spent in FY06 & \$83 in FY07)
			*See policy list for redeployment of Parks Dept.

\$75,392

Resource Management

Resource Management - 30000		Cuts	
501001		\$823	Career Ladder Adj.
501009		\$2,281	Steps
502010		\$63	FICA adj. For reclassification

\$3,167

Engineering

Engineering – 31000	Add	Cuts	
501002		\$618	Reclassification of position
501009		\$50	Meals
501099		\$5,162	Steps
502010		\$47	FICA for reclassification
502085		\$500	Meals
502087		\$2,000	Banquets/picnics
534304		\$17,000	Bulk heading/Terry Court
599131	\$7,000		Flood Mitigation
577065		\$112,500	Bike path

*Eliminating the bike path also reduces the in-kind match and saves approx \$112,500 in engineering salaries. (JP indicates that engineering is complete)

Streets

Streets - 31150		Cuts	
501099		\$3,329	Steps
502085		\$200	Meals (0 in FY06 & Fy07)
502083		\$1,000	Uniform purchase (0 in past)
523607		\$600	Alarm (Alarm Engineering has increased price – bid or shop)
555503		\$500	Travel (0 used in FY06 & FY07)
555504		\$500	Training (0 used in FY07)
			\$6,129

Street Sweeping

Street Sweeping - 32060		Cuts	
501099		\$2,310	Steps
558600		\$24,200	New lease for 2 new street sweepers due to growth – increase fees for new construction to help to fund or include in annexation negotiation
			\$26,510

Sanitary Waste Collection

Sanitary Waste Collection - 32060		Cuts	
501099		\$3,540	Steps
			\$3,450

Sanitary Recycling

Sanitary Recycling - 32062		Cuts	
501099		\$958	Steps
555503		\$300	Travel (0 in FY06 & FY07)
555504		\$300	Training (0 in FY06 & FY07)
			\$1,558

Fleet Management

Fleet Mgmt. - 34064			
501099		\$2,838	Steps

Parks

Carpenter Shop - 35000		Cuts	
501099		\$975	Steps
502083		\$200	Uniform purchase – based upon historical expenses
555503		\$250	Travel (0 in FY06 & FY07)
555504		\$250	Training (0 in FY96 & FY07)

\$1,675

Zoo

Zoo - 40000		Cuts	
501001		\$3,475	No reclassification
		\$6,000	No career ladder increases
		\$48,432	Cut Curator position
		\$30,991	Cut 1 Zoo Keeper IV position
		\$39,041	Cut Ed. Curator
		\$28,696	Cut 1 Zookeeper III
		\$26,571	Cut 1 Zoo Keeper II
501021		\$3,000	Based upon historical figures – no 600% increase
501099		\$5,241	Steps
501098		\$4,580	COLA for positions that were cut
502010		\$13,600	Career ladder FICA & Medicare for cuts
502020		\$45,000	Ins. @ avg. of \$9,000 per employee
502030			Retirement – need calculation
		\$603	Career Ladder
		\$349	Reclassification of position
		\$13,365	MD retirement (aprox)
502070		\$8,000	Workman's comp. (aprox.)
534302		\$2,800	Auger
534311		\$10,000	Plants/Landscaping
546001		\$3,300	General Office Supplies
546002		\$9,000	Janitorial
546012		\$3,000	Equip. Maintenance
555503		\$6,000	Travel
555504		\$6,000	Training
534301		\$4,000	Sears provided fee of charge in the past
501007		\$1,800	New uniforms – reduced based upon historical
523607		\$1,100	Only needed on the animal svcs. According to AZA
556700		\$3,000	Reduce to FY07 level – no 382% increase
523601		\$2,800	Reduce to Fy07 level – no 1,400% increase

\$326,119*

* Does not include retirement calculation (502030) Add back salaries and benefits to revenue if alternative funding sources are identified as pass through from zoo commission – revenue will offset expense.

Water & Sewer Fund

Water & Sewer	Add	Cuts	
Water Engineering - 81080			
501099		\$3,759	Steps
502085		\$100	Meals
502083		\$2,000	Uniforms
502087		\$500	Picnic/banquets
555403		\$2,500	Pagers...already have cell phones @\$4,400
555503		\$2,500	Travel
555504		\$2,500	Training reduced from \$4,500
556700		\$1,500	Reduced from \$2,600 based upon historical data
556900		\$2,500	Reduced based upon historical data (no 2,500% increase)
Water Billing - 81570			
501099		\$805	Steps
513060		\$3,500	Bond Registration
555503		\$2,400	Had been increased due to fin. Anal. Position which wasn't added (430% increase)
555504		\$1,000	Training (same as above – 89% increase)
556600		\$350	Publications – 0 spent in FY06 or YTD
556917		\$10,000	“Hardship program” 0 spent in FY06 or YTD
Water Treatment - 82075			
501099		\$350	Meals
501099		\$4,264	Steps
502081		\$400	Safety Shoes – reduced per historical data
502083		\$4,000	Uniform purchase - reduced per historical data (what kind of uniforms?)
523600		\$48,000	Skilled Services – reduced per historical data
523601		\$500	Pest Control – reduced based upon historical data
555503		\$300	Reduced per historical data
555504		\$1,000	Reduced per historical data
Water Branch - 82076			
501099		\$4,924	Steps
502081		\$250	Safety Shoes – reduced per historical data
502083		\$2,060	Uniforms – “T-shirts, ball caps, knit caps, sweatshirts, etc.”
502085		\$600	Meals
513350		\$2,000	Fines – reduced per historical data – 0 in FY06 or YTD07

Water Admin. - 83000		Cuts	
501099		\$1,502	Steps
513402		\$6,000	Comp. Cons. – per historical data – 0 in FY06 or YTD07
Sewer Engineering - 84080			
501099		\$5,154	Steps
502081		\$200	Reduced per historical data
502085		\$100	Meals
502087		\$2,000	Picnic
555403		\$2,500	Pagers – why cell phones \$6,800 & and pagers
556600		\$3,000	Publications – reduced per historical data (357% increase)
556700		\$900	Dues – reduced per historical data
556900		\$2,500	Misc. – reduced per historical data (1,250% increase)
Sewer Billing - 85070			
501099		\$1,432	Steps
513050		\$3,750	Bank Fees need to be reexamined – 0 YTD
556917		\$15,000	“Hardship” 0 budgeted in FY06 or FY07
Water Treatment - 86083			
501099		\$10,037	Steps
523600		\$100,000	Skilled Se. – reduced per historical data (138% increase)
555503		\$2,000	Travel – reduced per historical data
556600		\$900	Publications
577030		\$100,000	Equip. – reduced based on historical data
Sewer Branch - 86085			
501022			4% pay increase upon each certification *need calculation from DIS
501099		\$3,452	Steps
502083		\$1,873	Uniforms – are t-shirts with reflective strips and lettering required for safety (\$1,500) retained in case.
523607		\$1,000	Alarm system – based on historical data FY06 \$599/YTD07 \$161.31/budget \$1,600
523630		\$3,000	Janitorial Svcs. – reduced per historical data
534304		21,500	St/Lots – reduced per historical data
555503		\$400	Travel – reduced per historical data
577030		\$40,000	Equip. – increase of 837% - reduced per historical data – no itemization or explanation

Pretreatment Monitoring - 86086		Cuts	
501099		1,069	Steps
502080		\$150	Safety Shoes – reduced per historical data
502082		\$1,000	Unif. Cleaning – reduced per historical data
555503		\$700	Travel
Sewer Admin. - 87000			
501099		\$1,780	Steps

Total \$418,111

Water & Sewer revenue 60100:

*434310 – What about increased volume (10%) that is now being measured due to new meters?

*469142 – What is the \$54,388.90?

Debt Service – Water 70102:

*588237 – Why is there no “water portion” of the interest on developer utility reimbursements?

Debt Service – Sewer 70107:

*588237 – Why is there no “sewer portion” of the interest on developer utility reimbursements?

Water & Sewer Fund – 81080:

*513020 – Eng/Arc \$90,000 – What is this for and why doesn't it show as an increase since nothing was budget in the past?

Water Billing 81570:

*501001 – Why is \$28,221 of DIS salary in Water Billing?

Water & Sewer Fund 86083:

*555506 – What agreement has been worked out with county?

523618 – What is Maz Mat? Why increase of 140%

523619 – What is Septic Tk 3 customers?

Generally, what is considered a “uniform?” See 82076-502083

Cuts and Revenue Summary

Council	2,500	
City Clerk	2,263	
Mayor/Executive	96,727	
Community Promotions	44,900	(low end)
Internal Services - Accounting	10,791	
Internal Services - Purchasing	8,224	
Police Services	287,555	
Police Communications	6,666	
Police Animal Control	3,235	
Police Traffic Control	5,989	
Fire Department	235,504	
Fire Volunteer	6,000	
Building, Permits & Inspections	62,876	
Neighborhood Services & Code Compliance	75,392	
Public Works - Resource Mgmt.	3,167	
Public Works - Engineering	130,877	
City Attorney - across cost centers	47,000	(low end)
Human Resources	57,192	
Poplar Hill Mansion	3,500	
Public Works - Streets	6,129	
Public Works - Street Sweeping	26,510	
Public Works - Sanitary Waster Collection	3,450	
Public Works - Sanitary Recycling	1,558	
Public Works - Fleet Management	2,838	
Public Works - Parks	1,675	
Public Works- Parks (Carpenter Shop)	39,193	
Public Works - Zoo	326,119	
General Fund Total Cuts	1,497,830	

Savings from Policy Changes or Costs Associated Increases

Savings From Take Home Policy Revisions	113,835
Savings from 1/2 yr. Split on fire raises like police	160,750
Savings on Retirement for added step costs	3,600
	278,185
	1,776,015

Footnotes:

An on-staff city attorney with an additional \$40,000 for other counsel \$150,000 annually (could have home office); \$15,000 office expenses (very generous approx savings: \$150,000) approx savings: \$150,000

Cut COLAs rather than steps \$235,000

There are other options than what we have listed, items that can be swapped out.

Water and Sewer Fund Cuts

Water Engineering	17,859.00
Water Billing	18,055.00
Water Treatment	58,814.00
Water Branch	9,834.00
Water Administration	16,354.00
Sewer Billing	20,182.00
Water Treatment (Sewer)	212,937.00
Sewer Branch	71,225.00
Monitoring	2,919.00
Sewer Administration	1,780.00
	429,959.00

Revenue Additions Summary

Known Revenue Additions

Savings from recalculation of projections	272,919
Additional funds from County for fire service	48,560
	321,479

Possible Revenue Enhancements

Additional Rental Licensing (new fee structure)	364,675
Noise Containment Fees (low end)	13,770
Scattered-Site Trash Fee Additions	73,720
	452,165

Other Possible Revenue Enhancements

10% increase in cost of a building permit	55,720
10% increase in cost of a plumbing permit	7,420
Other construction fee increase can be considered (not enough data)	-
Add \$10 to each Restaurant License (172)	1,720
	64,860

Time Sensitive Possible Revenues

Impact Fees and Annexation Agreements (not included in total)	95,500
(IF Martin Mill comes through, could underwrite SNHS, Urb. Sby. & Home Conversion)	UNSPEC.
Impact Fees, Annexation Policy changes, other concessions possible to pass in FY08	

TOTAL MEASURABLE ADDITIONS **838,504**

LEEWAY OF 3.1-CENT TAX INCREASE **660,000**

TOTAL **1,498,504**

Add-Backs:

HR outsourcing for second-tier tasks	25,000
Fire Dept. Add Backs	387,560
NSCC	34,622
Recalculation Add-Backs	104,000
TOTAL	551,182

General Fund Cuts	1,776,015
Revenues	1,498,504
Less Add-backs	(551,182)
Net Savings	2,723,337

Options to achieve remaining \$276,663

Revise COLA's in exchange for other steps	
City attorney revisions	
Implement Fee Changes & Policies	
Other cut "swap outs"	

Public Safety (Police Noise Nuisance Calls) - Industry Impact

Police data indicates noise nuisance calls are disproportionately generated at rental properties, especially scattered sites and those without professional on-site management. This is especially true of rental properties having obtained variances to alter the property use in specific zoning areas in conflict with the original purpose of the zoning. Either specific data could be analyzed to establish an impact basis and a distribution of fee basis, or models like Ocean City's noise containment permit fee could be used for establishing a flat fee evenly or "tier" distributed. In the last 12 months, Salisbury Police responded to 1535 calls for service related to loud music and parties predominantly at residences described above.

Tier-Distributed Fees

Noise containment permit fee (Ocean City)	\$	14
Salisbury # of Multi-Family Rental Units w/on-site P.M.*		4,442
	\$	62,188
and		
Noise containment permit fee (Ocean City)	\$	34
Salisbury number of scattered-site rental units*		5,160
	\$	175,440
Total two-tier fee for all rental properties	\$	237,628

OR*****

Focused-impact Fee Structure for variance/legal non-conforming/no prof. Mgmt. On site

Scattered Sites w/variances per 4 to 2**		405
Multi-family Sites without on-site professional management**		100
		505
Flat Fee		34
Total Focused-impact Fees	\$	17,170

*Multi-Family Unit # on budget seems to indicate under-registration. Combination of Planning Data and calls to MF Complexes yields higher number than FY08 Proposed Also, the lower fee would only go to MF properties with on-site professional management, so this number might be somewhat lower.

**These include places like "Cynthia Place" and "The Zoo," but do not include other MF sites without on-site professional management or other non-conforming scattered site properties. Total revenue would increase dependent on those properties being added.

or

Noise containment permit fee (Ocean City)	\$	34
Salisbury number of scattered-site rental units w/variances*		405
	\$	13,770

NOTE: This represents only those scattered sites with variances from the 4 to 2

legislation, and does not include those sites otherwise in non-conforming use. Therefore, this number could be higher based on additional data.

Public Works (Sanitation/Solid Waste) - Impact from Variances

Variances for scattered-site properties result in additional trash, often overflowing at curbside. Insufficient numbers of trash receptacles to meet the by-the-head occupancy of properties (renting based on number of bedrooms) not constructed to hold multiple households results in impacts on public works and tipping fees charged to the city.

Trash fees per quarter	\$ 19
Number of scattered-site rental units w/variances (2 additional)	245
	\$ 4,655
Additional "households" (heads)	2
Additional revenues	\$ 9,310
Trash fees per quarter	\$ 19
Number of scattered-site rental units w/variances (3 additional)	160
	\$ 3,040
Additional "households" (heads)	3
Additional revenues	\$ 9,120
Total additional revenues per quarter	\$18,430
Quarters	4
Annual additional revenues	\$73,720

NOTE: This represents only those scattered sites with variances from the 4 to 2 legislation, and does not include those sites otherwise in non-conforming use, which should already be paying under this model. Therefore, this number could be higher based on additional data.

Benefits of Changing Take-Home Vehicle Policy

Department	Current Usage	Keep Inside City	Stop Use Outside City
BPI	4	0	4
NSSC	6	2	4
Fire	3	1	2
Public Works	20	5	15
Police	18	6	12
Total	51	14	37

Assumptions for Savings Calculations

Avg. miles/day commute round trip per car	30
Five days per week	5
Weeks per year	52
Per car per year mileage not on city business	7,800
Number of cars	37
Number of miles/year commuting	288,600
Avg 10/mpg gasoline	28,860
Cost of gasoline at \$3 per gallon	86,580
Average cost of car	23,700
New cars that can be purchased by gas savings	3.65
Mileage limit on vehicle "pushed"	250,000
New cars that can be purchased by mileage wear savings	1.15

Total savings

Gasoline	86,580
Wear and tear (1.15 * \$23,700)	27,255
	\$ 113,835

Maintenance cost savings are not computed, but more will be saved than what will be paid out to reimburse employees for using personal vehicles to respond to after-hours situations.

ADDED BENEFITS:

- 1. Accountability and Data for Budget Planning:** Filing after-hour call response reports to identify situations and frequency and to request mileage reimbursement for personal vehicles used in response will help assess needs and costs for better planning of future budgets.
- 2. Greater Incentive for Employees to Live Within the City They Serve**
- 3. Reduced Debt Payments:** Savings can be applied to capital purchases to reduce bonded debt interest payments and pricey lease payments.

WHAT CAN THE CITY PAY FOR WITH THIS ANNUAL SAVINGS?

- 4.8 POLICE CARS
- X AMOUNT OF ROADWAY REPAVED
- 35.57 WORN-OUT POLICE RADIOS REPLACED
- 1 FIRE ENGINE REPLACED IN 8-10 YEARS WITHOUT DEBT/LEASE
- 2.74 ADDITIONAL PARAMEDICS
- 1.32 YEARS TO REPLACE A TRASH TRUCK ("CASH" INSTEAD OF LEASE/BOND)
- 3.25 SANITATION WORKERS
- 87.57 STREET LIGHTS REPLACED (FOUNDATION, POLE AND LIGHT)

**Neighborhood Services and Code Compliance
Revenue Options**

Total Proposed FY08 Budget for Dept.	581,510
Percentage of Work Load Dedicated to Rentals, Esp. "Scattered Sites"	0.70
Cost of rental impact	407,057.00

Revision of Fee Structure to:

1. Unburden commercial and homeowner taxpayers from subsidizing rental industry impact
2. Acknowledge economy of scale and zoning stewardship of multi-family unit complexes
3. Obtain fair share of tax burden from scattered-site rentals

No. of Landlords	505	
Total Rental Units (FY08 Proposed Budget Data 6880, see*)	9,602	
Multi-Family Units (NSCC & Planning Data)*	4,442	46%
Scattered Sites/Small Apartments (NSCC & Planning Data)*	5,160	54%
Landlord Licensing Fee	\$ 50,500	\$100 per Landlord
Multi-Family Unit Registration Fee**	\$ 88,840	\$20 per unit
Scattered-Site Registration Fee	\$ 283,800	\$55 per unit
TOTAL REVENUE	\$ 423,140	
Uncollectible (3.8% rate)	\$ 16,083	
Revenue Matching Impact	\$ 407,057	

*Multi-Family Unit # on budget seems to indicate under-registration.
Combination of planning data and calls to MF complexes yields higher number than FY08 Proposed

** Must be an apartment complex of 50+ units with on-site management.

Policy changes in support of improved revenues and decreased expenses:

Reduce take home cars by eliminating take home vehicles for employees living outside the city limits – reducing from 51 to 14:

Dept.	Current total #	# Outside the City Limits
BPI	4	4
NSCC	6	4
Fire	3	2
Public Works	20	15
Police	18	12
Total	51	37

Examine services provided by County to collaborate and reduce duplication of services.

Increase recycling efforts (mandatory) and look for support in one or more of the following ways:

- Higher level of County funding based upon the overall percentage of city recycling that contributes to the county’s state mandated goal and the money received from the State by the county in support of recycling;
- Given the value of recyclables, bid out the city’s recycling instead of doing it in-house providing a profit center rather than an expense;
- Build a recycling facility and operate as a profit center (would require research and justification);
- Increase public awareness of Habitat’s appliance recycling program to reduce expense of city pickup time and ultimate use of cells in landfill (Habitat recycles these)

Increase trash collection fees for homes rented by the room to be consistent with homes containing apartments;

Realign Parks Dept. to NSCC to distribute more evenly management responsibilities. This would make sense since much of the parks work, etc. is related to quality of life in neighborhoods;

Change hours in NSCC to 40 hours with corresponding pay increase to increase FTEs without increasing the cost of benefits (excluding retirement and FICA);

Increase rental property licensing fees and landlord registration fees while setting a pricing structure that recognizes the economy of scale achieved in multi-family complexes with management staff on site (for example: Moss Hill & Oak Hill);

Require all newly installed streetlights and traffic lights (replacements and growth) to have LED lights for energy savings (current budget for street lighting is \$720,000);

Explore having SU police department act as first responder for buildings that are part of an SU public/private partnership where a PILOT is involved;

Investigate the insurance model used by the county, which requires employees to pay 15%;

Bid and contract for uniform cleaning;
Competitively bid bank fees;

Competitively bid alarm systems in city buildings as a package;

Increase revenues from the city marina by encouraging “live-aboards” and soliciting RFQs to operate canoes, kayaks, etc. from the marina grounds;

Include funding for zoo, PAC 14 and other amenities that increase the quality of life in the city through annexation negotiations and fees related to development;

Broaden the base of funding for the zoo, discuss approaches to a regional zoo and corresponding funding outside the city tax base;

Increase fees for building permits to cover costs of operations including ancillary departments such as finance and rebate any overages at the end of the year;

Redeploy some of the cars in the SFD fleet to police to supplement additional cars that are not being purchased;

Bid uniform rental for city employees wearing uniforms. Information from constituents suggests that this method will save money on purchase and cleaning, plus the uniforms are replaced as needed.

Provide a thirty-day amnesty period for unregistered rental properties and landlords to become registered. Thereafter, fines at the maximum level allowed by state law would be imposed daily. This should be introduced and passed at the meeting with the second reading of the budget ordinance.