



Winston-Salem

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Responses to Council Questions from Budget Updates

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Livable Neighborhoods

Demolitions:

Please provide an update of revenues collected from demolition assessments.

When a property is demolished, the property owner is assessed a fee. The average collection rate for demolition assessments is 27%. Below is a table showing demolition assessment collections for the past three fiscal years and year-to-date in fiscal year 2017-18:

<u>Fiscal Year</u>	<u>Revenue Collected</u>
FY 2014-15	\$ 39,245.64
FY 2015-16	31,723.75
FY 2016-17	49,918.33
FY 2017-18 (YTD)	56,175.99

In the current fiscal year, the City budgeted \$60,000 in revenues to be collected from demolition assessments. The actual revenue collected year to date, \$56,175.99, could include payments from demolitions in prior years since property owners have the option to finance their payments for up to five years.

What is the cost of demolitions vs. the rehabilitation of properties?

The cost of rehabilitation is much higher than demolition in most cases, although the two are not used interchangeably. While there are many factors that impact the decision to rehabilitate or demolish a property, one of the key factor is the owner’s interest.

In rehabilitation cases, the home is occupied and the owner has an interest in preserving the property and continuing to occupy the premises. The owner applies for a loan for improvement from one of the City’s programs. Repairs tend to be much more expensive, such as replacing a rotten subfloor or cabinets.

In contrast, demolitions are considered when the owner has abandoned the house in some manner and staff has followed protocol to contact property owners or heirs. These properties are vacant or abandoned and have major repair issues, such as extensive water damage from a failing roof, rotting structures, or fire damage. Typically the property owner does not have an interest in rehabilitating the property.

The average cost of a demolition and rehabilitation of property is shown in the table below:

	Average Cost	
	FY 2016-17	FY 2017-18 (YTD)
Demolition	\$9,260	\$6,220
Rehabilitation	\$27,580	\$34,260

Recreation:

Please provide a cost of pool operations and include staff costs for each pool.

Personnel and operating costs for each pool were calculated using the number of staff assigned to each pool to prorate the total pool personnel and operating expenditures. The table below shows personnel, operating, and total costs for each pool for FY 19.

Pool	Assigned Pool Staff	Personnel Costs	Operating Costs	Total Expenditures
Winston Lake Aquatic Center	24	\$149,440	\$22,440	\$171,880
Bolton Pool	14	87,174	13,090	100,264
Kimberly Park Pool	9	56,040	8,415	64,455
Mineral Springs Pool	8	49,813	7,480	57,293
Long Creek Pool ¹	8	49,813	7,480	57,293
Parkland Pool	9	56,040	8,415	64,455
Polo Park Pool	9	56,040	8,415	64,455
Reynolds Park Pool	8	49,813	7,480	57,293
Sprague Street Pool	7	43,587	6,545	50,132
Total	96*	\$597,760	\$89,760	\$687,520

*Note: 10 pool staff (2 Assistant Aquatics Supervisors and 8 Cashiers) are not assigned to a specific pool but instead rotate between sites as needed. They are budgeted in the Personnel Costs for each pool, but are not included in the Assigned Pool Staff number. The total number of aquatics staff for FY 19 is 106.

¹ For FY 19, there will be additional one-time operating costs for Long Creek to become fully operational since this is a new pool. One-time costs include: check-in baskets, racks, lounge chairs, life jackets, first-aid/AEDs, lockers, etc.

Has the open gym fee for adult basketball been rescinded?

The fee to participate in open gym at Recreation Centers was rescinded as part of the FY 2014-15 budget process and has not been charged since that time.

Gymnasium rental fees for individuals, programs, and groups are still in effect and charged according to the City's User Fee Manual. Rental fees help offset the cost of set-up, cleaning, and staff time associated with private use of City facilities.

What is the percentage increase (from last year) in CDBG funding overall?

The percentage increase in new CDBG funding is 12.2%. For FY 2018-19, the City is expecting to receive \$2,214,400, an increase of \$240,440 over the FY 2017-18 allocation of \$1,973,960.

Quality Transportation

Union Station:

Please provide the line items of expenditures and “proforma” for revenues for Union Station.

Below is the proposed budget for Union Station for FY 2018-19. Any revenues from leasing space to tenants will be added to future budgets as leasing agreements are signed.

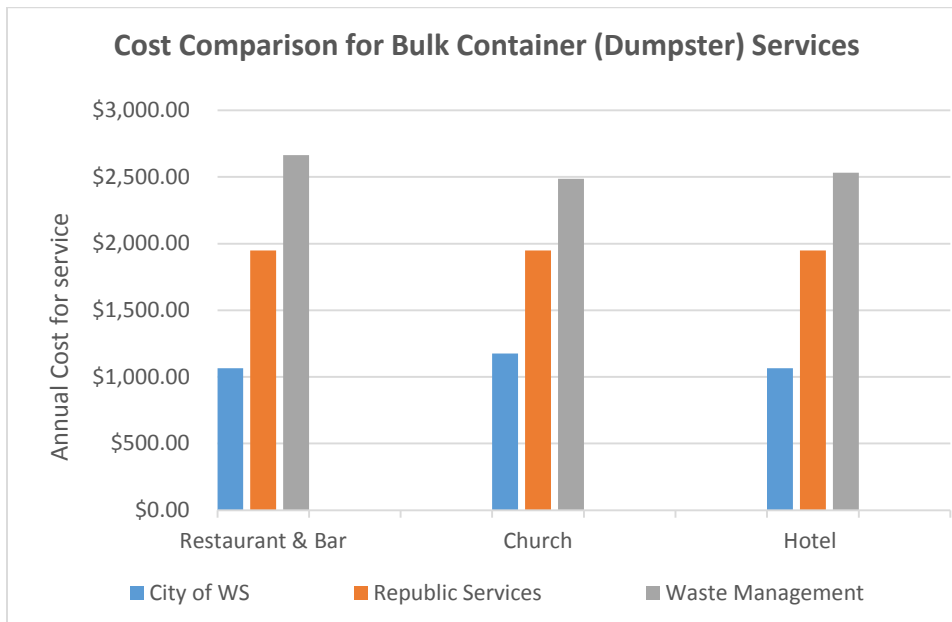
<u>Object Code Category</u>	<u>FY 2018-19 Proposed</u>
Rent and Utilities	\$34,000
Buildings and Grounds Maintenance	\$112,070
Contracted Services	\$16,000
Total	\$162,070

Healthy Environment

Bulk Container Program:

Please complete a price comparison for customers of the city vs. a variety of private companies.

Below you will find comparison data for the City of Winston-Salem and two private bulk container businesses that serve Winston-Salem: Republic Services and Waste Management. The annual cost for service (shown in the graph) is based upon a collection frequency of once per week and the rental of an 8-cubic yard bulk container for a restaurant, church, and hotel, all located in the downtown area. The private haulers have a 36-month service contract agreement with their customers, and the City of Winston-Salem provides a 12-month service agreement. Included in the base service fees of the private vendors are: container refresh, estimated fuel/environmental recovery fees, and commercial administrative fees.



Please provide a transition plan for ending the Bulk Container Program, including information on the disposal and sale of dumpsters, trucks, and a client list.

Since the Bulk Container Program operates on a calendar year schedule, the program will end effective January 1, 2019. The program will no longer accept any new or renewing customers after the Mayor and City Council approve the FY 2018-19 budget in June 2018. The City will honor existing contracts through July 1, 2019. Changes to the Bulk Container Program will not affect the multifamily recycling program.

All City employees working in the Bulk Container Program will be reassigned to other areas within Sanitation. In FY 2018-19, one Senior Operator and two front-end loaders will remain assigned to collect bulk containers for remaining contracts and City facilities.

Staff will create a plan to sell the equipment utilized by the program. Existing customers may be given the opportunity to purchase City-owned dumpsters. Many customers currently pay a monthly rental fee for use of the containers. Another possibility is to release a Request for Proposals to solicit bids for the purchase of dumpsters, front-end loader trucks used for collection, and a client list. Bidders could submit proposals for the purchase of any combination of the items. If the purchase of a list of customers from the City does not go through, staff would give current customers ample notice to identify a private company to contract with to provide the service. City staff are working to explore these options to ensure a smooth transition for customers.

Demonstrate the allocation of potential revenues received from the elimination of the bulk container program.

The annual budget includes revenue of \$225,000 for the sale of surplus property. These revenues are accounted for in the general fund, within the budget for the Purchasing Division of Financial Management. In any fiscal year where the revenues for the sale of surplus property come in higher than budget, the funds are credited to the general fund.

The current budget for the Bulk Container Program within the Sanitation Department includes installment-purchase payments for six front loader garbage trucks, purchased via the North Carolina Municipal Leasing Corporation in FY 2014-15, FY 2015-16, and FY 2016-17. If these assets are sold as part of the elimination of the program, the proceeds would be applied back to the Leasing Fund to pay off the remainder owed on the vehicles.

What is the pick-up hours ordinance for bulk containers and does the city currently have fees for violations?

City ordinance (Chapter 46 – Noise, Section 46-5) prohibits the operation of a front-end loader for refuse collection between the hours of 10:00 p.m. and 6:00 a.m. in residentially zoned areas or within 300 feet of any residence in the City. This same section also prohibits engaging in recycling activities involving glass bottles or cans within 300 feet of any residence in the Growth Management Area 1 (Winston-Salem/Forsyth County) between the hours of 12:00 a.m. and 6:00 a.m.

A violation of this ordinance is a Class 3 misdemeanor and the offender may be fined up to \$500.00. Chapter 26 “Garbage and Trash” also governs the Bulk Container Program, in particular Section 26-8 addresses Bulk Container fees for service.

Economic Vitality and Diversity

Explain the allocation of local ABC revenue.

Before making any other distribution, a local ABC board shall first pay from its gross receipts operating expenses of the local ABC system, taxes to the Department of Revenue, and other distributions required by statutes. The local ABC board shall then quarterly pay the remaining gross receipts to the general fund of the city or county for which the board is established, unless some other distribution or some other schedule is provided for by law. In Winston-Salem, two-thirds are allocated to the general fund and the remaining one-third is allocated for debt service.

The City of Winston-Salem, Village of Clemmons, Town of Kernersville, Town of Lewisville, Town of Oak Ridge, Town of Bermuda Run, and Town of Yadkinville jointly appoint the nine member Triad Municipal Alcoholic Beverage Control Board, which operates 14 liquor stores in Forsyth County, Davie County, Guilford County, and Yadkin County. North Carolina General Statute 18B805 requires the Triad Municipal Alcoholic Beverage Control Board to distribute its net income to the seven municipalities who appoint the Board and Forsyth County.

Create a plan to change the timing of when payments are made to the Summer Youth Employment Program so that a contract can be awarded and funds disbursed prior to the summer.

A proposed option to improve the timing of when the contract is approved and payments made to the Summer Youth Employment Program is as follows: The City could remove the program from the standard community agency process and have Community Development (CD) to issue a separate request for proposals (RFP) in early fall for the summer youth program. The RFPs could be reviewed by the Community Agency Allocation Committee (CAAC) and/or Community Development staff. Once the agency has been selected, CD would take a budget amendment to Council in January to fund the Summer Youth Employment Program with Housing Finance Assistance Funds (HFF). Once approved, the City could enter into a multi-year (3 to 5 year) contract with the selected agency, with options to renew. The multi-year contract would allow the agency to plan ahead for the summer program, receive a timely payment(s), and submit annual reports on the program's performance measures, participant stats, and outcomes. This would be an annual process and will give the agency several months to prepare for the program with timely funding.

How many additional youth could the Summer Youth Employment Program serve if funding is increased by \$10,000?

The cost per participant for the summer youth program at the WS Urban League is \$1,160. An additional \$10,000 in funding would allow for eight more youth to participate in the program. The program currently has the capacity to serve 150 youth.

Provide an update on Caterpillar.

Caterpillar is still undergoing a transition in their operations, and the City has not received updated employment numbers nor has a payment been made to them since July 2016. At that time, they had 298 employees. Contact has been made recently, and once updated numbers are provided, an update will be provided to the Mayor and City Council.

Provide a matrix of the funding sources for contributions to community agencies.

GF:	General Fund	CDBG:	Community Development Block Grant
SOAR:	Successful Outcomes After Release	HOME:	HOME Investment Partnerships Program
HFF:	Housing Finance Assistance Fund	ESG:	Emergency Solutions Grant (City & State)
OT:	Occupancy Tax		

Organization	Federal & State Funds							FY 2017-18 Adopted Total
	GF	SOAR	HFF	OT	CDBG	HOME	ESG	
Arts Council	\$269,900							\$ 269,900
Bethesda Center			\$160,000				\$ 77,046	\$ 237,046
Boys2Men Mentorship Program (Hope Counseling)*		\$ 5,000						\$ 5,000
Center for Creative Economy	\$ 25,000							\$ 25,000
Eureka Ministry, Inc.		\$20,000						\$ 20,000
Experiment in Self Reliance (ESR)	\$ 85,230		\$ 45,600		\$ 79,250		\$ 13,212	\$ 223,292
Family Services							\$ 30,764	\$ 30,764
Financial Pathways of the Piedmont					\$ 66,750			\$ 66,750
Forsyth County Adult Drug Treatment Court	\$ 35,000							\$ 35,000
Forsyth County District Attorney	\$ 45,000							\$ 45,000
Goodwill Industries of NWNC (in collaboration w/ United Way of Forsyth County)							\$ 32,480	\$ 32,480
Habitat for Humanity						\$143,000		\$ 143,000
HARRY VCOS			\$ 25,000					\$ 25,000
Honorable Youth		\$ 5,000						\$ 5,000
Hoops4L.Y.F.E		\$ 5,000						\$ 5,000
Housing Authority of Winston-Salem						\$240,000		\$ 240,000
IFB Solutions					\$ 50,000			\$ 50,000
Institute for Dismantling Racism/ Freedom Tree	\$ 33,350							\$ 33,350
Josh Howard Foundation		\$ 6,500						\$ 6,500
Kaleideum	\$222,360							\$ 222,360
Liberty East Redevelopment			\$ 31,150					\$ 31,150
Mediation Services	\$ 7,500							\$ 7,500
My Brothers Second Chance		\$ 5,000						\$ 5,000
NABVETS			\$ 10,000					\$ 10,000
Neighbors for Better Neighborhoods					\$ 40,050			\$ 40,050
North Carolina Black Repertory Company	\$ 85,000							\$ 85,000
North Carolina Housing Foundation			\$ 13,350		\$ 14,250			\$ 27,600
Old Salem Museums & Gardens	\$ 15,000			\$160,000				\$ 175,000
Piedmont Triad Film Commission				\$ 32,310				\$ 32,310
Piedmont Triad Regional Council		\$10,000	\$ 10,000		\$ 21,150			\$ 41,150
Positive Wellness Alliance			\$ 24,250		\$ 10,850			\$ 35,100
Reynolda House				\$ 75,000				\$ 75,000
RiverRun International Film Festival	\$ 40,000							\$ 40,000
Salvation Army							\$ 44,897	\$ 44,897
Samaritan Ministries							\$ 44,898	\$ 44,898
Self-Empowerment Lasts Forever (SELF), Inc.		\$10,000						\$ 10,000
Sergei Foundation	\$ 5,000							\$ 5,000
Shepherd's Center of Greater W-S	\$ 15,000							\$ 15,000
Southside Rides		\$10,000						\$ 10,000
United Health Centers			\$ 16,020					\$ 16,020
United Way of Forsyth County					\$ 57,100		\$133,755	\$ 190,855
Winston-Salem Urban League			\$165,000					\$ 165,000
Work Family Resource Center			\$ 25,450					\$ 25,450
YMCA - Youth Incentive Program	\$ 66,000							\$ 66,000
YWCA - Hawley House		\$13,500						\$ 13,500
FUNDING TOTAL:	\$949,340	\$90,000	\$525,820	\$267,310	\$339,400	\$383,000	\$377,052	\$2,931,922

Provide a total accounting of the SOAR/Youth Build budget.

SUCCESSFUL OUTCOMES AFTER RELEASE

EXPENDITURES BY PROGRAM	Budget	Requested	Proposed	Percent
Work Experience Program	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 18-19</u>	<u>Change</u>
Reintegration and Youth Development ¹	\$466,140	\$471,200	\$471,200	1.1%
Subtotal	\$466,140	\$471,200	\$471,200	1.1%
Grantee Agencies (SOAR)				
Beating up Bad Habits	\$0	\$20,000	\$5,000	N/A
Boys2Men Mentorship Program (More Than Conquerors)*	5,000	20,125	5,000	0%
Eliza's Helping Hands	0	250,000	0	N/A
Eureka Ministry, Inc.	20,000	23,000	20,000	0%
Honorable Youth*	5,000	0	0	-100.0%
Hoops4L.Y.F.E.*	5,000	125,000	5,000	0%
I.C.A.R.E Support Group	0	20,000	0	N/A
Josh Howard Foundation	6,500	0	0	-100.0%
My Brothers Second Chance*	5,000	15,000	5,000	0%
Piedmont Triad Regional Council (PTRC) ²	41,150	53,609	41,150	0%
Self-Empowerment Lasts Forever (SELF)	10,000	20,000	0	-100.0%
Southside Rides	10,000	20,000	10,000	0%
Triad Restorative Justice	0	5,000	0	N/A
Total Concepts International, Inc.	0	10,000	0	N/A
YAMM (Youth Achieving Moral Maturity)*	0	5,000	0	N/A
YWCA: Hawley House	13,500	143,825	13,500	0%
Contingency	5,000	N/A	10,000	100.0%
Subtotal	\$126,150	\$730,559	\$114,650	-9.1%
Total Expenditures by Program	\$592,290	\$1,201,759	\$585,850	-1.1%

¹ Total includes administrative costs for SOAR and a youth development program

² Partially funded from Community Development Block Grant (CDBG) funds

* Seed funded agency

Service Excellence

Human Resources:

What was the original goal of the public safety supplemental pay?

In January 2016, the Mayor and City Council approved a resolution regarding compensation and changes to the certified fire pay schedule and sworn police pay schedule. In order to address market disparities among certified fire and sworn police personnel, the following actions were recommended:

- To address market competitiveness, a 2% supplemental pay increase for certified fire and sworn police personnel with at least one year of tenure. This supplemental pay increase was implemented with the pay period beginning February 1, 2016, and, thereafter, would be awarded annually the first pay period in January. In addition to this supplemental pay increase, certified fire and sworn police employees would be eligible for merit pay adjustments based on their annual performance ratings.

Implementation of an annual public safety pay adjustment for employees on the sworn police and certified fire pay schedules that, in addition to annual merit, would provide a 2% pay adjustment each January starting in 2017, provided the Mayor and City Council approves each year a budget ordinance or budget ordinance amendment funding the adjustment, which adjustment the Mayor and City Council reserves the right to amend or terminate at any time.

- Approval of a 7.5% adjustment to entry level pay (minimums) for positions on the certified fire and sworn police pay schedule for implementation with the pay period beginning February 1, 2016. Certified fire and sworn police employees whose salaries were below the new minimum would be adjusted to the new minimum pay amount.
- The pay adjustment approved in FY 2016-17 was for police officers with 5-15 years of experience.

This public safety supplemental pay adjustment was implemented after a market review of Triad cities revealed that other jurisdictions had step and career ladder systems in place and accelerator incentives. The mid-year incentive, in addition to the annual merit increase, moves public safety employees to the job rate (middle of the pay scale) much faster during their careers. This allows the city to remain competitive in a market that is frequently changing.

Is the public safety pay plan moving closer to the market rate?

The police pay plan is closer to market competitiveness due to recent market adjustments to entry level pay for police officer, corporal, detective, and sergeant positions. Fire pay plan positions still lag behind the market. The recommended pay plan adjustments by Springsted for Police and Fire recommend an overall average increase of 6% to bring these positions up to the market rate.

How many employees will see their hourly rate increase to \$12.50 per hour?

The FY 2018-19 proposed budget includes a total of 175 employees who will receive an increase in their rate of pay to \$12.50 per hour.

Can staff provide a list of all authorized positions that are below market rate?

Below are positions included in the Springsted study that are below the market rate. Other positions were pegged to the positions evaluated in the study based on the collected market data and internal equity. The internal comparisons were based on several different factors: training and ability required to perform the job, experience required, level of work, physical demands, working conditions, independence of actions, impact of work on end results, and supervision required. Positions with similar requirements were grouped in the same pay grades.

The consultant studied the market competitiveness of entry level salaries (pay plan minimums) for 79 benchmarked positions in the general plan, 12 positions in the fire pay plan, and 8 positions in the police pay plan. Of the general pay plan positions, 58 have entry level salaries that are below the market. All of the fire pay plan positions are below market. Positions on the police pay plan were closer to market due to recent market adjustments to entry level pay for police officer, corporal, detective, and sergeant positions. The charts below provide detailed information on positions with entry level salaries below the market for these three pay plans.

POLICE	Current	Salary Survey vs Current	
Title	Minimum	Minimum	% Diff
Police Officer Trainee	37,590.00	36,047.00	4.28%
Police Officer	39,470.00	39,572.00	-0.26%
Police Sergeant	55,538.00	55,621.00	-0.15%
Assistant Police Chief	72,847.00	83,071.00	-14.03%

FIRE	Current	Salary Survey vs Current	
Title	Minimum	Minimum	% Diff
Firefighter Trainee	32,091.00	35,071.00	-9.29%
Firefighter	33,696.00	36,290.00	-7.70%
Fire Engineer	43,857.00	42,557.00	3.05%
Fire Captain	55,087.00	56,655.25	-2.85%
Battalion Chief	65,021.00	62,469.00	4.08%
Division Chief	68,257.00	74,131.00	-8.61%
Assistant Fire Chief	72,847.00	79,414.00	-9.02%

GENERAL FUND	Current	Salary Survey vs Current	
Title	Minimum	Minimum	% Diff
Accounting Services Manager	54,817.00	59,711.60	-8.93%
Assistant City Attorney	68,761.00	73,895.92	-7.47%
Assistant City Manager	111,970.00	123,002.97	-9.85%
Budget Evaluation Director	90,726.00	92,295.63	-1.73%
Buyer	35,802.00	41,057.26	-14.68%
Chief Building Official	55,444.00	63,207.97	-14.00%
Chief Financial Officer	100,701.00	102,439.28	-1.73%
City Surveyor	50,700.00	54,046.89	-6.60%
Civil Engineer	49,183.00	56,294.15	-14.46%
Construction Inspector	37,267.00	39,381.80	-5.67%
Crime Analyst	36,099.00	42,235.22	-17.00%
Customer Service Clerk	24,574.00	26,633.62	-8.38%
Deputy Marketing and Communications Director	60,261.00	67,211.60	-11.53%
Deputy Planning Development Services Director	64,654.00	74,612.27	-15.40%

Title	Minimum	Minimum	% Diff
Emergency Management Coordinator	49,671.00	59,570.92	-19.93%
Emergency Management Director	62,946.00	73,501.67	-16.77%
Engineering Technician	35,144.00	35,986.99	-2.40%
Equipment Mechanic - Light	27,248.00	31,388.26	-15.19%
Erosion Control Inspector	40,620.00	42,011.08	-3.42%
Financial Analyst	40,450.00	49,690.79	-22.84%
Financial Clerk	26,836.00	30,104.95	-12.18%
Fire Apparatus Mechanic	33,980.00	38,050.00	-11.98%
Forensic Services Division Supervisor	44,790.00	62,338.71	-39.18%
Forensic Services Technician	34,030.00	35,271.86	-3.65%
Graphic Artist	33,691.00	36,095.80	-7.14%
Housing Inspector Supervisor	42,445.00	47,992.38	-13.07%
Human Resources Analyst	43,293.00	45,657.70	-5.46%
Human Resources Technician	30,581.00	34,387.29	-12.45%
Internal Auditor	47,740.00	55,072.11	-15.36%
Legal Assistant	35,144.00	38,266.88	-8.89%
Marketing and Communications Director	77,678.00	87,197.26	-12.25%
Parking Attendant	22,880.00	23,156.90	-1.21%
Parking Enforcement Officer	22,880.00	27,249.91	-19.10%
Permit Technician	27,727.00	32,682.89	-17.87%
Planner	40,620.00	44,326.67	-9.13%
Plans Examiner	43,888.00	47,849.30	-9.03%
Police Evidence Specialist	30,656.00	31,990.29	-4.35%
Police Records Specialist	27,557.00	30,459.16	-10.53%
Principal Planner	62,055.00	64,494.81	-3.93%
Public Safety Communications Operator	30,656.00	33,349.69	-8.79%
Public Works Dispatcher	29,319.00	31,143.17	-6.22%
Recreation and Parks Director	93,315.00	94,200.56	-0.95%
Registered Nurse	41,946.00	45,731.00	-9.02%
Safety Inspector	44,747.00	47,594.60	-6.36%
Senior Administrative Assistant	38,582.00	44,178.15	-14.50%
Senior Engineering Technician	40,358.00	43,564.89	-7.95%
Senior Human Resources Analyst	54,817.00	65,636.08	-19.74%
Solid Waste Administrative Supervisor	51,645.00	56,678.95	-9.75%
Team Leader - Fleet Services	35,144.00	38,478.53	-9.49%
Transportation Engineer	54,107.00	60,813.42	-12.39%
Transportation Operations Manager	54,817.00	75,775.75	-38.23%
Transportation Principal Planner	62,055.00	65,529.83	-5.60%
Treasury Manager	54,817.00	63,763.56	-16.32%
Victim Assistance Coordinator	31,547.00	39,901.47	-26.48%
Video Productions Specialist	35,144.00	44,486.33	-26.58%
Warehouse Supervisor	33,980.00	38,303.40	-12.72%
Water Treatment Plant Superintendent	74,979.00	77,337.64	-3.15%
Web Content Coordinator	43,495.00	44,459.53	-2.22%