

# TABLE OF CONTENTS

## SECTION VII

	<u>PAGE</u>
EMPLOYMENT POSTIONS	2 - 6
BENEFITS HISTORY	7 - 13
HISTORY OF WATER AND SEWER RATES	14

**TOWN OF WAYNESVILLE POSITIONS**

<b>DEPARTMENT/POSITION</b>	<b>ALLOCATED 2008/2009</b>	<b>PROPOSED 2009-2010</b>	<b>CHANGE</b>
<b>ADMINISTRATION</b>			
<b>FULL TIME POSITIONS</b>			
Town Manager	1	1	
Assistant to the Town Manager	1	1	
Town Engineer/Public Works Director	1	1	
Assistant Public Works Director	1	1	
Human Resources Manager	1	1	
Town Clerk/Administrative Assistant	1	1	
Horticulturist	1	1	
Perm. Part-Time Positions			
Administrative Office Assistant	1	1	
<b>TOTAL AUTHORIZED POSITIONS</b>			
Full-Time	7	7	-
Perm. Part-Time	1	1	-
<b>FINANCE</b>			
<b>FULL-TIME POSITIONS</b>			
Finance Director	1	1	
Assistant Finance Director	1	1	
Tax Collector	1	1	
Accounting Technician II	1	1	
Accounting Technician I	1	1	
Customer Service Representatives II	3	3	
Customer Service Representatives I	1	1	
Meter Readers	3	3	
<b>TOTAL AUTHORIZED POSITIONS</b>			
	12	12	-
<b>POLICE DEPARTMENT</b>			
<b>FULL TIME POSITIONS</b>			
Chief of Police	1	1	
Captain	1	1	
Lieutenants	3	3	
Sergeants	5	5	
Master Officers	7	7	
Senior Officers	2	2	
Police Officers	13	13	
Police Records Clerk	1	1	
Telecommunicators	6	6	
Civilian Administrative Assistant	1	1	
<b>PART-TIME POSITIONS</b>			
Auxiliary Police Officers	10	10	
Telecommunicators	3	3	
School Crossing Guards	6	6	
<b>TOTAL AUTHORIZED POSITIONS</b>			
Full-time	40	40	-
Part-time	19	19	-

TOWN OF WAYNESVILLE POSITIONS

DEPARTMENT/POSITION	2008/2009	2009-2010	CHANGE
<b>FIRE DEPARTMENT</b>			
FULL TIME POSITIONS			
Fire Chief	1	1	
Fire Captain	1	1	
Fire Engineer/Inspector	4	4	
Fire Engineer	4	4	
TOTAL AUTHORIZED POSITIONS			
FULL TIME POSITIONS	10	10	-
VOLUNTEER FIRE FIGHTERS	30	30	-
FIRST RESPONDERS	15	15	-
<b>STREETS AND SANITATION</b>			
FULL TIME POSITIONS			
Public Works Superintendent	1	1	
Public Works Field Supervisor	1	1	
Public Works Crew Leader	2	2	
Senior Equipment Operator	4	4	
Equipment Operator	5	5	
Sanitation Worker	2	2	
Maintenance Worker II	11	10	(1.0)
Maintenance Worker I	1	1	
PART-TIME POSITIONS			
Seasonal Laborers	4	4	
TOTAL AUTHORIZED POSITIONS			
Full-time	27	26	(1.0)
Part-time	4	4	-
<b>CEMETERY DEPARTMENT</b>			
FULL TIME POSITIONS			
Crew Leader	1	1	
Maintenance Worker	2	1	(1.0)
PART-TIME POSITIONS			
Seasonal Laborers	2	2	
TOTAL AUTHORIZED POSITIONS			
Full-time	3	2	(1.00)
Part-time	2	2	-

**TOWN OF WAYNESVILLE POSITIONS**

DEPARTMENT/POSITION	2008/2009	2009-2010	CHANGE
<b>PLANNING AND CODE ENFORCEMENT DEPARTMENT</b>			
FULL TIME POSITION			
Planning and Zoning Manager	1	1	
Planner	1	1	
Codes Administrator	1	1	
Code Enforcement Officer	3	2	(1.0)
Administrative Office Assistant	1	1	
TOTAL AUTHORIZED POSITIONS			
Full Time	7	6	(1.0)
<b>PARKS AND RECREATION DEPARTMENT</b>			
FULL TIME POSITIONS			
Director	1	1	
Assistant Director	1	1	
Recreation Programs Supervisor	1	1	
Athletic Program Supervisor	1	1	
Facilities Maintenance Supervisor	1	1	
Athletics Program Coordinator - Armory	1	1	
Administrative Assistant	1	1	
Receptionist	1	1	
Maintenance Worker II	1	1	-
Maintenance Worker I	1	1	
Park Maintenance Worker	1	1	
Custodian	2	2	
Aquatics Supervisor	1	1	
Head Life Guard	1	1	
Life Guard	1	1	
Youth Coordinator	1	1	
Perm. PART-TIME POSITIONS			
Custodian	2	2	
TOTAL AUTHORIZED POSITIONS			
Full-Time	17	17	-
Perm. Part-Time	2	2	-
<b>ELECTRIC DEPARTMENT</b>			
Electric Services Superintendent	1	1	
Asst. Electric Services Superintendent	1	1	
Senior Electric Line Technician	1	1	
Electric Line Technician	2	2	
Equipment Operator	-	1	
Groundsmen	2	1	
TOTAL AUTHORIZED POSITIONS			
	7	7	-

TOWN OF WAYNESVILLE POSITIONS

DEPARTMENT/POSITION	2008/2009	2009-2010	CHANGE
<b>WATER TREATMENT DEPARTMENT</b>			
Treatment Plant Superintendent	1	1	
Chief Treatment Plant Operator	1	1	
Treatment Plant Operator	4	4	
Watershed Attendant	1	1	
Apprentice	1	1	
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>WATER MAINTENANCE DEPARTMENT</b>			
Distribution & Collections System Supervisor	1	1	
Line Maintenance Crew Leader	1	1	
Senior Equipment Operator	2	2	
Utility Maintenance Worker II	-	-	
Utility Maintenance Worker I	3	3	
Pump Maintenance Mechanic	1	1	
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8</b>	<b>8</b>	<b>-</b>
<b>WASTEWATER TREATMENT DEPARTMENT</b>			
<b>FULL TIME POSITIONS</b>			
Treatment Plant Superintendent	1	1	
Chief Treatment Plant Operator	1	1	
Laboratory Analyst	2	2	
Treatment Plant Operator	4	4	
Senior Pump Maintenance Mechanic	1	1	
Utility Maintenance Worker	1	1	
<b>PART TIME POSITIONS</b>			
Laborer	-	-	
<b>TOTAL AUTHORIZED POSITIONS</b>			
Full Time	10	10	-
Part-Time	-	-	-
<b>SEWER MAINTENANCE DEPARTMENT</b>			
Line Maintenance Crew Leader	1	1	
Pump Mechanic	1	1	
Utility Maintenance Worker II	1	1	
Maintenance Worker II	1	0	(1.0)
Equipment Operator	1	1	
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>5</b>	<b>4</b>	<b>(1.0)</b>

**TOWN OF WAYNESVILLE POSITIONS**

DEPARTMENT/POSITION	2008/2009	2009-2010	CHANGE
<b>PUBLIC WORKS DEPARTMENT</b>			
<b>FULL TIME POSITIONS</b>			
Purchasing Supervisor	1	1	
Buyer	1	1	
Stock Keeper	1	1	
Clerical	0	1	1.0
<b>PART-TIME POSITIONS</b>			
Permanent Part time Clerical	1	0	(1.0)
<b>TOTAL AUTHORIZED POSITIONS</b>			
Full Time Positions	3	4	1.0
Part Time Postions	1	0	(1.0)
<b>GARAGE</b>			
Equipment Mechanic	1	2	
Equipment Service Attendant	1	-	
<b>TOTAL AUTHORIZED POSITIONS</b>	2	2	-
<b>SUMMARY OF AUTHORIZED FULL TIME POSITIONS</b>	<b>2008/2009</b>	<b>2009-2010</b>	<b>CHANGE</b>
<b>GENERAL FUND</b>	<b>123</b>	<b>120</b>	<b>(3.0)</b>
<b>ELECTRIC FUND</b>	<b>7</b>	<b>7</b>	<b>-</b>
<b>WATER FUND</b>	<b>16</b>	<b>16</b>	<b>-</b>
<b>SEWER FUND</b>	<b>15</b>	<b>14</b>	<b>(1.0)</b>
<b>PUBLIC WORKS</b>	<b>3</b>	<b>4</b>	<b>1.0</b>
<b>GARAGE</b>	<b>2</b>	<b>2</b>	<b>-</b>
<b>TOTAL AUTHORIZED FULL TIME POSITIONS</b>	<b>166</b>	<b>163</b>	<b>(3.0)</b>

## 2009-2010

Cost of Living  
Merit Pay Increase  
Annual Bonus  
Health Insurance

No cost of living budgeted.  
None  
Christmas bonus remains the same at \$500 to full timers.  
No increase in Town premiums. No change in co pays.  
Employees share of insurance costs to remain the same as follows:

A. Employees hired prior to January 1, 2006:

- Individual policy and retirees – no assessment of cost
- Employee/Child - \$28 withheld per pay check
- Employee/Spouse - \$33 withheld per pay check
- Employee/Family - \$44 withheld per pay check

B. Employees hired on or after January 1, 2006:

- Individual policy and retirees – no assessment of cost
- Employee/Child - \$28.63 withheld per pay check
- Employee/Spouse - \$60.35 withheld per pay check
- Employee/Family - \$91.92 withheld per pay check

Retirement

5% of wages for regular employees  
5% of wages for law enforcement employees  
5% contribution to 401k for regular employees  
5% contribution to 401k for law enforcement employees

## 2008-2009

Cost of Living  
Merit Pay Increase  
Annual Bonus  
Health Insurance

2.00 % effective on payroll checks issued July 11, 2008 and \$700 checks to full timers on August 1, 2008.

None

Christmas bonus remains the same at \$500 to full timers.  
Town offered opportunity for no increase in premiums, if drug co-pay charge increased for brand name and specialty drugs (\$ 10.00 each)(generic drugs to remain the same).

Employees share of insurance costs to remain the same as follows:

A. Employees hired prior to January 1, 2006:

- Individual policy and retirees – no assessment of cost
- Employee/Child - \$28 withheld per pay check
- Employee/Spouse - \$33 withheld per pay check
- Employee/Family - \$44 withheld per pay check

B. Employees hired on or after January 1, 2006:

- Individual policy and retirees – no assessment of cost
- Employee/Child - \$28.63 withheld per pay check
- Employee/Spouse - \$60.35 withheld per pay check
- Employee/Family - \$91.92 withheld per pay check

Retirement

5% of wages for regular employees  
5% of wages for law enforcement employees  
5% contribution to 401k for regular employees  
5% contribution to 401k for law enforcement employees

## 2007-2008

Cost of Living	3.50 % effective on payroll checks issued July 13, 2007.
Merit Pay Increase	None
Annual Bonus	Gave extra \$100 increase to Christmas bonus, providing \$500 rather than \$400 to full timers.
Health Insurance	Average 9.7% increase in premiums effective July 1, 2007. Town to absorb a large portion of this increase Employees share of insurance costs to increase as follows: A. Employees hired prior to January 1, 2006: <ul style="list-style-type: none"><li>- Individual policy and retirees – no assessment of cost</li><li>- Employee/Child - \$25 to \$28 withheld per pay check</li><li>- Employee/Spouse - \$30 to \$33 withheld per pay check</li><li>- Employee/Family - \$40 to \$44 withheld per pay check</li></ul> B. Employees hired on or after January 1, 2006: <ul style="list-style-type: none"><li>- Individual policy and retirees – no assessment of cost</li><li>- Employee/Child - \$29.31 to \$28.63 withheld per pay check</li><li>- Employee/Spouse - \$46.04 to \$60.35 withheld per pay check</li><li>- Employee/Family - \$71.19 to \$91.92 withheld per pay check</li></ul>
Retirement	5% of wages for regular employees 5% of wages for law enforcement employees 5% contribution to 401k for regular employees 5% contribution to 401k for law enforcement employees

## 2006-2007

Cost of Living	3 % effective on payroll checks issued July 14, 2006
Merit Pay Increase	None
Annual Bonus	Gave extra one time \$200 increase to Christmas bonus, providing \$600 rather than \$400 to full timers
Pay Plan Study	In November, 2005, Town began implementation of pay plan study recommendations which mean an increase of approximately 6% in personnel costs. New budget will require full 12 month funding of this cost rather than for only 7 ½ months.
Health Insurance	9.38% increase in premiums effective July 1, 2006 The Town was quoted and budgeted a 25.00% increase. The Town switched health insurance to Blue Cross Blue Shield. This switch allowed the Town to absorb all of this increase and maintain the employees cost of insurance at 2005-2006 levels. Employees' share of insurance costs follows: A. Employees hired prior to January 1, 2006: <ul style="list-style-type: none"><li>- Individual policy and retirees – no assessment of cost</li><li>- Employee/Child - \$25</li><li>- Employee/Spouse - \$30</li><li>- Employee/Family - \$40</li></ul> B. Employees hired on or after January 1, 2006: <ul style="list-style-type: none"><li>- Individual policy and retirees – no assessment of cost</li><li>- Employee/Child - \$29.31</li><li>- Employee/Spouse - \$46.04</li><li>- Employee/Family - \$71.19</li></ul>



Retirement	5% of wages for regular employees 5% of wages for law enforcement employees 5% contribution to 401k for regular employees 5% contribution to 401k for law enforcement employees
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**2005-2006**

Cost of Living	Combined with Classification and Pay Study Recommendation
Merit Pay Increase	None
Pay Plan Study	6% increase in personnel cost to implement recommendations of the pay plan study conducted by an outside consultant. This increase, which included a Cost of Living Adjustment, went into effect in mid-November, 2005.

Health Insurance	19% increase in premiums effective July 1, 2005 Town to absorb approximately one-half of this increase Employees share in hospitalization increase as follows: A. Employees hired prior to January 1, 2006: <ul style="list-style-type: none"> <li>- Individual policy and retirees - no assessment of cost</li> <li>- Employee/Child - \$25 withheld per pay check</li> <li>- Employee/Spouse - \$30 withheld per pay check</li> <li>- Employee/Family - \$40 withheld per pay check</li> </ul> B. Employees hired on or after January 1, 2006: <ul style="list-style-type: none"> <li>- Individual policy and retirees - no assessment of cost</li> <li>- Employee/Child - \$29.31 withheld per pay check</li> <li>- Employee/Spouse - \$46.04 withheld per pay check</li> <li>- Employee/Family - \$71.19 withheld per pay check</li> </ul>
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Retirement	5% of wages for regular employees 5% of wages for law enforcement employees 5% contribution to 401k for regular employees 5% contribution to 401k for law enforcement employees
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**2004-2005**

Cost of Living	3% effective January 1, 2005
Merit Pay Increase	None
Health Insurance	Increase deductible from \$400 to \$500 Increase co-pay from \$20.00 to \$30.00 Insurance reimbursements from 85% to 80%
Annual Bonus	Increase Christmas bonus from \$300 to \$400 for full timers
Retirement	5.09% of wages for regular employees 5.09% of wages for law enforcement employees 5.00% contribution to 401(k) for law enforcement employees Increase contribution to 401(k) for regular employees From 3% of wages to 5% of wages

## 2003-2004

Cost of Living	2% effective January 1, 2004
Merit Pay Increase	None
Health Insurance	No Change
Holiday	Granted employees an additional holiday (Floating Holiday)
Annual Bonus	Gave extra one time \$100 increase to Christmas bonus, providing \$400 rather than \$300 to full timers
Retirement	8.31% of wages for regular employees 8.14% of wages for law enforcement employees 5% contribution to 401(k) for law enforcement officers Granted 3% contribution to 401(k) for regular employees for the first time

## 2002-2003

Cost of Living	2% effective January 1, 2003
Merit Pay Increase	None
Health Insurance	Increase Deductible from \$300 to \$400 Increase co-pay from \$15.00 to \$20.00 Insurance reimbursements from 90% to 85%
Annual Bonus	Gave extra one time \$200 increase to Christmas bonus, providing \$500 rather than \$300 to full timers
Retirement	8.31 % of wages for regular employees 8.14 % of wages for law enforcement officers 5.00% contribution to 401k for Law Enforcement Officers only

## 2001-2002

Cost of Living	2.5%
Merit Pay Increase	2.5%
Health Insurance	10 % increase absorbed by town at no cost to employees
Retirement	8.33 % of wages for regular employees 8.14 % of wages for law enforcement officers 5.00% contribution to 401k for Law Enforcement Officers only

## 2000-2001

Cost of Living	2.5%
Merit Pay Increase	2.5%
Health/Dental Insurance	10% increase absorbed by town at no cost to employees
Recreation Center	Allowed employees and families free use of recreation center Benefit = Single Employee - \$ 300 annually Employee with Family - \$540 annually
Retirement	8.33 % of wages for regular employees 7.99 % of wages for law enforcement officers 5.00 % contribution to 401k for Law Enforcement Officers only

### 1999-2000

Cost of Living 2.5%  
Merit Pay Increase 2.5%  
Health Insurance 14% increase absorbed by town at no cost to employees  
Retirement 8.34 % of wages for regular employees  
7.99 % of wages for law enforcement officers  
5.00% contribution to 401k for Law Enforcement Officers only

### 1998-1999

Cost of Living 2.5%  
Merit Pay Increase 0  
Pay Plan Study 7.0% increase in personnel costs to implement recommendations  
of the pay plan study conducted by an outside consultant  
Retirement 8.35 % of wages for regular employees  
7.83 % of wages for law enforcement officers  
5.00 % contribution to 401k for Law Enforcement Officers only

### 1997-1998

Cost of Living 2.5%  
Merit Pay Increase 2.5%  
Longevity Pay New program introduced to reward employees for remaining:  
Years of Service 0-10 \$10 per year of service  
11-15 \$15 per year of service  
16-20 \$20 per year of service  
20+ \$25 per year of service  
Christmas Bonus Increased from \$100 to \$300 annually  
Health/Dental Insurance Health Insurance premiums did not increase, so Board:  
Lowered Insurance Deductibles from \$500 to \$300  
Granted Dental Insurance to Employees  
(Coverage available to family member at employee expense)  
Retirement 8.36% of wages of other employees  
7.83% of wages of Law Enforcement Officers  
5.00% contribution to 401k for Law Enforcement Officers only

### 1996-1997

Cost of Living 2.5%  
Merit Pay Increase 2.5%  
Retirement 8.46% of wages for other employees  
7.68% of wages for law enforcement officers  
5.00% contribution to 401k for Law Enforcement Officers only

### 1995-1996

Cost of Living 2.5%  
Merit Pay Increase 2.5% (the first time granted since 1991)  
Health Insurance After going to bid, changed to League of Municipalities Municipal  
Insurance Trust (MIT) Med-500 Program (\$500 deductible)  
Retirement 8.46% of wages for other employees  
7.68% of wages for law enforcement officers  
5.00% contribution to 401k for Law Enforcement Officers only

## 1994-1995

Cost of Living	2.0%
Merit Pay Increase	0 Taken in order for Town to pay Health insurance increase
Health Insurance	26% increase absorbed by Town at no expense to employees
Retirement	8.43% of wages for other employees 7.68% of wages for law enforcement officers 5.00% contribution to 401k for Law Enforcement Officers only

### NOTE: RETIREMENT & 401(k) CONTRIBUTION

In 1986, the North Carolina General Assembly began requiring that local governments pay 5% of a law enforcement officer's salary into a 401(k) program. At that time, many cities argued that to treat law enforcement officers differently than other employees was unfair and the General Assembly should not get involved in employee fringe benefits, but the law passed anyway. In the aftermath, many local governments began contributing 5% to a 401(k) Plan for all employees, not just police officers. Waynesville could not afford to do that at that time.

In the 2003-2004 budget, the Board voted to correct this inequity. On January 1, 2004, the Town began making a contribution of 3% of employees' wages to a 401(k) program for the full time town employees who are not law enforcement officers. In the 2004-2005 budget, the Board voted to increase that contribution from 3% to 5% of employees' wages to a 401(k) Program. This puts all full time employees on the same level of fringe benefits.

In 1977, Waynesville joined the Local Government Employees Retirement System. All employees at that time got credit for whatever years of service they had with the Town. To pay for those years of service, for a specific period of time, Waynesville has to pay approximately 3.36% extra annually into the retirement system to take care of accrued liability. That is why the percentage of retirement contributions to the retirement system fluctuates each year. On December 31 2004, Waynesville completed paying off all of the accrued liability, and the contribution to the retirement system dropped to approximately 5%. The Town Board voted to use these savings to make the 5% contribution to the 401(k) program for the rest of the Town employees.

NOTE (for comparative purposes):

#### HEALTH INSURANCE COSTS FOR ALL EMPLOYEES:

1991-1992	\$ 323,688
2009-2010 (Proposed):	
Full Cost	\$ 1,464,373
Town Share	\$ 1,351,349
Employee Share	\$ 113,024
Retirees Insurance	\$ 85,476 (17 individual policies)

**EMPLOYMENT LEVELS:**

	1993-1994	2006-2007	2008-2009	2009-2010
General Fund	75	118	123	120
Water Fund	14	16	16	16
Sewer Fund	11	14	15	14
Electric Fund	5	7	7	7
Public Works	4	3	3	4
Garage	1	2	2	2
<b>TOTAL EMPLOYEES</b>	<b>110</b>	<b>160</b>	<b>166</b>	<b>163</b>

**Town of Waynesville  
History of Water and Sewer Rates  
As of 05/08/2009**

Year	Water Rates				Sewer Rates			
	Commercial & Residential		Industrial		Commercial & Residential		Industrial	
	Inside	Outside	Inside	Outside	Inside	Outside	Inside	Outside
<b>Proposed</b>								
2009/2010	5.00%	5.00%	5.00%	5.00%	0.00%	0.00%	0.00%	0.00%
<b>Actual</b>								
2008/2009	5.00%	10.00%	5.00%	10.00%	5.00%	10.00%	5.00%	10.00%
2007/2008	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2006/2007	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
2005/2006	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%	10.00%
2004/2005	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2003/2004	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2002/2003	5.00%	5.00%	5.00%	5.00%	10.00%	10.00%	10.00%	10.00%
2001/2002	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
2000/2001	0.00%	0.00%	0.00%	0.00%	5.00%	5.00%	5.00%	5.00%
1999/2000	0.00%	0.00%	0.00%	0.00%	10.00%	10.00%	10.00%	10.00%
1998/1999	5.00%	10.00%	5.00%	5.00%	5.00%	10.00%	5.00%	5.00%
1997/1998	5.00%	8.00%	5.00%	5.00%	5.00%	8.00%	5.00%	5.00%
1996/1997	**	**			**	**		
***	3.88%	3.88%	4.30%	4.30%	5.00%	5.00%	10.00%	10.00%
1995/1996	4.00%	4.00%	3.70%	3.70%	0.00%	0.00%	10.00%	10.00%

\*\*Minimum bill dropped from 3,000 gallons to 2,000 gallons

\*\*\*Usage above minimum increased as follows: