

CITY OF SALISBURY, MARYLAND



PROPOSED BUDGET AND EXPLANATORY MATERIALS FOR FY2019



City Council



Councilwoman
April R. Jackson D.1



Vice President
Muir Boda D.2



President
John 'Jack' R. Heath
D.3



Councilman
James P. Ireton D.4



Councilman
R. Hardy Rudasill D.5

City Administration



Mayor
Jacob R. Day



City Administrator
Julia Glanz



Deputy City Administrator
Alison Pulcher



Deputy City Administrator
Andy Kitzrow



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Salisbury
Maryland**

For the Fiscal Year Beginning

July 1, 2017

Christopher P. Morill

Executive Director



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Mayor's Budget Message



Friends, Citizens, members of the City Council,

The renaissance of Salisbury is an unfolding story and the climax is still ahead of us. Together, we as a community, have written a clear outline with a setting in a beautiful Delmarva landscape, and a narrative arcing toward a place of comfort, a community of peace and opportunity, and a city of listening and service.

Over the past 5 years, Salisbury has been in a transition, engaging more people in positive, cooperative progress as we seek to become known as one of the great small cities of America. In the last 2 years we have worked to transform our city government in response to these community changes. We have reorganized completely, funded new priorities, increased our commitment to our employees, and done it all while growing our economy and becoming ever more customer-service oriented.

We have rebranded our City, adopted the ResultSBY metrics system, authored and adopted the Downtown Master Plan, Zoo Master Plan, Urban Greenway Master Plan, Route 13 Corridor Plan and the City Park Master Plan. We have begun implementation of every major initiative your leadership team promised.

Mayor's Budget Message

While undertaking this important work, we have, in the words of Standard & Poor's become a fantastic place to invest in based on our "strong economy, good financial policies, very strong budgetary flexibility, and strong liquidity." That investment has resulted in both population and economic growth.

The 2017 US Census Bureau Population Estimate shows that between 2010 and 2016, we added 3,778 people to the City of Salisbury. That represents 12% growth from 2010, while the remainder of Wicomico County and the other 7 counties of the Eastern Shore collectively lost 404 people. Salisbury has become the fastest growing city in Maryland (2 years in a row) and our median age continues to decline to 27.8. Our metro area growth is more than double that of Maryland or Delaware as a whole. Most of the population growth in our city is domestic migration under 18 and persons between 34-45 (in other words, families with children).

With more than 91% of all business revenue in Wicomico County received in the City of Salisbury (Bureau of Economic Analysis, 2017) and 83% of all employment in Wicomico County within the City of Salisbury (Bureau of Labor Statistics, OWIP, 2017), our job market continues to shine. As America's 7th fastest growing job market (US Conference of Mayors Metro Economies Index, 2017), employment opportunities are improving and unemployment has dropped to 5.4% in the Salisbury metro area. Meanwhile, per capita income growth in the City of Salisbury has outpaced both Wicomico County and the Salisbury Metro Area. Growth of families making more than \$50,000 per year have outpaced the rest of the Delmarva Peninsula. Most importantly, our diversified economy is more resilient than a single-industry economy and in 2017, Salisbury was ranked as having the #1 highest growth in the number of new small businesses in America (WalletHub, 2017).

Mayor's Budget Message

In response to that growth, construction activity has increased again through 2017. We have over \$51,573,000 in construction permitted in the last 9 months – our best stretch since 2007 and second best since 2000. We are up more than 150% since this time last year. Property value assessments are climbing and more projects are walking into our One-Stop Shop daily.

This good economic news – while of course not permanent – foretells a bright future, one founded upon the decisions and progress we have made in recent years. In other words, we are on the right track.

Continuing our trek toward making this City one of the best in America is a mission that I am committed to and must be the primary focus of each of our decisions about government priorities, policy adoption and infrastructure investment. As such, this budget continues our focus on priorities including:

Reducing Chronic Homelessness

The FY19 budget continues to invest in no less than 30 households for housing chronically homeless individuals and families. It also provides for 2 staffers solely focused on housing and providing wraparound case management services for the homeless in and around our community.



Mayor's Budget Message



Creating Opportunity for Youth

This budget expands our investment in young people by providing support for a Youth Development Specialist, operational funding for 2 Youth Development Centers (Truitt and Newton) and

Strengthening our Neighborhoods

The FY19 budget supports our neighborhood associations by expanding the Neighborhood Walks program, our On the Table and Clean Sweeps programs, and supporting the expansion of this and more in our neighborhoods through the creation of a Neighborhood Relations Manager position that will orient services from all departments as a liaison to each City neighborhood.

Cleaning our Streets and our River

While we have grown our street sweeping program, reducing both pollutant and floatable introduction to the Wicomico River, I believe we can and should continue to expand the work we do to protect the Chesapeake Bay and Wicomico River. Moreover, that work can contribute to enhancing the quality of our neighborhoods. This budget adds a Neighborhood Rubbish cleaning position to the budget for the first time, bringing some of the rubbish abatement work the City performs through contractors in house, reducing the cost to citizens who find themselves with a rubbish citation and providing far more control over the pace and effectiveness of rubbish cleanup efforts on private property. Furthermore, our stormwater management program will expand into the River, as we venture into the City's first automatic floatable trash collection system – an enhancement over the manpower-intensive 4-days per week boat-based trash collection that happens today.

Mayor's Budget Message

Providing High Quality Parks for All

In addition to these new efforts, the City will add a Parks Maintenance worker who will help to clean and maintain our more than 25 City parks. This year we will also continue investing significant resources in the City Park to respond to decades or under-funded maintenance and capital improvements. The Salisbury Zoo will see improvements to existing assets (pathway paving, fencing, North American Ducks, Bobcat and Red Wolf exhibits) and will see the addition of a new rentable events venue. Lastly, we will move forward with plans to improve Waterside Park, providing the west-side with a much-needed improved and walkable park asset.



Providing Safe Alternative Transportation

With the booming launch of the SPIN bikeshare system through entirely private funding, a fully-adopted Bike Master Plan, and a series of designed and funded bikeways that will begin construction in Summer 2018, we will fast rise beyond a Bike Friendly City and become a City that Bikes! Design and engineering progress is being made on the Urban Greenway, the Spine Rail-with-Trail and bikeways around the City. Each of these inter-related and connected pieces of infrastructure will help make alternative (and more affordable) transportation easier and safer for residents and commuters alike.

Mayor's Budget Message

Growing Our Economy

Our booming economy must be reminded that we aren't letting off the gas anytime soon. This year the final 2 phases of the Main Street Masterplan will be funded, as will the final phase of the Riverwalk Amphitheater. We will continue to grow our investment in wayfinding, signage and streetscaping, while making significant structural repairs to our increasingly full and increasingly important Downtown Parking Garage. Our Business Development Department continues to take on new work and will supervise the contracts for the Salisbury Running Festival and the National Folk Festival – two crown jewels in our economy.

The seeds are planted for a brighter future than many in this area could have anticipated for Salisbury. I believe that this budget feeds and waters those seeds adequately for continued healthy growth. As we observe and prune appropriately, we will pick the fruits of our labor and have more and more resources to work with in the future. And I am confident we will continue to rise as one of America's great small cities.

Yours in Service,

A handwritten signature in blue ink, appearing to read 'J. R. Day', with a stylized flourish at the end.

Jacob R. Day, Mayor

The 9 Pillars



1. Economic Development

As the Capital of the Eastern Shore, the City of Salisbury is proud to facilitate a diverse economy. With an ever-expanding range of economic opportunities that exist within our bustling economy. We are proud to have the 7th fastest growing job market in the US as we cultivate entrepreneurs and encourage the proliferation of small, locally-owned businesses. In 2016 alone, Salisbury's metro economy had grown to \$16.9 billion. With only \$350 million in retail buying power in the City, Salisbury retailers did \$1.6 billion exchanged through retail spending. Manufacturing employment reached 12% of the workforce compared to 3% across the State of Maryland. The most important part of our economic growth strategy has been to turn our once-quiet Downtown into a vibrant center of arts and culture by investing in marketing efforts, arts organizations, recurring events, establishing a Downtown Visitor Center, an amphitheater, and recruiting the National Folk Festival and its \$90 million economic impact to the center of the city.

2. Brain Drain

To continue as a leader at the vanguard of innovative concepts and technologies we are always looking for ways to beautify and better our City. We recently rebranded Salisbury in order to become more marketable as we encourage citizens and business to become involved in our community and take pride in being Salisburians. As a result, we are now known as Maryland's Costal College Town. We have created an Entrepreneur Pipeline with Salisbury University, partnering with the School of Business to hold entrepreneur courses and business competitions, including awarding a Mayor's Prize to one winning business plan annually. Through our coordination with Salisbury University, we have successfully attracted the University to – for the first time – open a Downtown campus. In this landmark building, they are designing a major Entrepreneur Center which will continue to connect bright minds to the City's heart and soul. We have also funded our City's groundbreaking Buy a Home Build a Business program that helps aspiring small business owners to both open a storefront and buy a house in Salisbury. In support of the young people who grow up in Salisbury, we have established a Youth Civics Council and Youth Development Advisory Committee this year. The Committee has, among other things, recommended the City establish 2 youth community centers in our distressed neighborhoods in Salisbury and we have acquired sites and begun the design process for these transformative centers.

The 9 Pillars



3. Transparency

Throughout Mayor Day's administration there is an ongoing endeavor to hold our government accountable to you, the citizens of Salisbury, as we foster an environment of responsive government and promote open lines of communication between City Government and citizenry. We welcome the public to attend our City Council meetings and make access to government officials easier than ever by streaming Council meetings and work sessions live on PAC 14. Additionally, we remain steadfast in our commitment to transparency by openly sharing up-to-the-minute mapped data. Over the course of FY17 and FY18 we have – and will continue – developing our new City web site (including a new Downtown web site) and a City-operated 311 system. Tools are being adopted to make bill pay, job application, RFP/bid response and other citizen submissions much more user-friendly.

4. Neighborhoods & Housing

The City of Salisbury has a dedicated team of support staff and code enforcement officers in our Housing and Community Development Department (HCDD). HCDD serves our City in a myriad of ways from enforcing property and maintenance codes to making sure rental properties within City limits are registered and landlords are properly licensed. In addition to helping maintain order and consistency throughout the streets of Salisbury. HCDD is the home of Salisbury's new Housing First program, designed to help rehabilitate and house the chronically homeless in our City. Currently, HCDD is also working on new ways to encourage homeownership while supporting and strengthening our neighborhoods and encouraging a sense of pride throughout our City.

5. Fiscal Discipline

We work tirelessly to ensure that every dollar we expend is accounted for and each expense justified. Each of our City departments is challenged to strive for efficiency as we respect our commitment to you, the tax payer, to responsibly manage City revenue. As a testament to our fiscal responsibility and the dedication of every department, Salisbury has been able to reap the benefits of having a surplus in our budget. In 2016, we had \$280,000 returned to surplus. Furthermore, as a direct result of our fiscal responsibility and discipline, our City currently benefits from our AA Bond rating.

The 9 Pillars



6. Public Safety

Maintaining the safety of our community is one of the most important duties our City government is tasked with. As an example of our ongoing commitment to promoting the safety of Salisbury's homes, streets, and business we are proud to host fully operational Police and Fire Departments. Salisbury's finest, the men and women of our Police and Fire Departments, work around the clock to ensure our City continues to be a safe, family friendly community. The commitment of our first responders has not gone unnoticed or unrewarded, as Salisbury now enjoys the lowest real number of Part 1 crimes in 31 years, and the lowest per capita crime rate in that same time. As a testament to our Emergency Services commitment, it is worth noting that our Salisbury Police Department voluntarily seeks and maintains national accreditation. Furthermore, as a result of their proven track record of outstanding response times and ability to extinguish fires, our Salisbury Fire Department recently attained an ISO rating of 2, one of only 5 agencies in the State of Maryland in the top rating tier.

7. Environment

In Salisbury, we take pride in our beautiful environment and pristine waterways. We stand resolved in our commitment to the preservation of one of our most valued natural resources, the Wicomico River. As a demonstration of our determination to preserve our stunning environment for the utilization and enjoyment of future generations, we are proud to participate in efforts in partnership with the Wicomico Creek Watchers to improve the quality of our river and ponds, fulling funding their water testing program for the first time.

The 9 Pillars



8. Transportation & Infrastructure

We are devoted to making commuting to and through Salisbury easier and safer than ever by keeping our roads, bridges, and sidewalks accessible to all. A City can only be as strong as the foundation upon which it is built; with this in mind we take pride in our transportation systems and are always looking for ways to improve Salisbury's infrastructure. Currently, we are improving the infrastructure of our Main Street and beautifying our streetscape. In addition to our ongoing projects, we have plans to continue to connect sections of the Salisbury Urban Greenway walking trail as well as to create an innovative biking and walking rail trail along the railroads that connect North and South Salisbury. We are also honored to have been designated as a Bike Friendly City with a Silver Status. In the past 12 months we have adopted a Bike Master Plan, Route 13 Corridor Plan, Urban Greenway Plan, Downtown Master Plan and Zoo Master Plan for upgrading and expanding our infrastructure.

9. Constituent Service & Management

Ultimately, the purpose of our City Government is to serve you, the citizens of Salisbury. Our City staff work every day to ensure that Salisbury continues to thrive. If you should have any questions, concerns, or comments regarding the daily operations of the City of Salisbury, please do not hesitate to contact the Mayor's Office or one of our City departments directly. It is our hope that Salisbury will continue to grow as a center of employment and opportunity for all. Our City has a dedicated staff of civil servants. It is our desire for employees of the City of Salisbury to be both engaged and challenged while they are members of our dedicated and innovative workforce.

Community Profile

We are Salisbury, Maryland, and our town was born from the headwaters of the Wicomico River. This special place, nestled squarely between the beaches and the bay, has been attracting people to its stunning location for almost 300 years.

Now one of the largest cities on the peninsula, Salisbury serves as the Capital of the Eastern Shore, combining vibrant economic opportunity, quality public education, world-class healthcare, reinvigorated environmental stewardship, globally known corporations, and an energetic and inspiring team of community leaders, to chart its own course, and craft a sound plan for its future.

We are Salisbury, and we are a college town. As the home of Salisbury University, we welcome students around the globe to come for a top-notch education. Around every corner, you can meet a former SU student who has fallen in love with our town, and decided to stay, and make it their own.





We are Salisbury, and we are a cultural town. From the art galleries and studios of our community's artists to the celebration of the arts each month at Third Fridays, and the flavors and traditions of our many cultures, Salisbury is bringing the community together and celebrating the best of what makes us different.

We are Salisbury, and we are a river town. The Wicomico River starts here. Water runs through our downtown and our city park. Bridges crisscross the water standing as a physical reminder of the importance on connections. The active port and marina districts remind us that the water continues to work for us, and the new Riverwalk reinforces that it is also ours to enjoy.





We are Salisbury, Maryland.

We invite you to discover our ever-changing downtown, explore our zoo, parks, and trails, and connect with this special place we call home. We are working hard, everyday, because our friends and neighbors deserve it, and because our community is worth it.

We invite you to be our guest, experience the warmth of the Heart and Soul of Delmarva, and discover what we mean when we say: Salisbury: The Comfortable Side of Coastal





Demographic and Statistical Profile

Expanding Economic Base

- Regional hub for commerce, transportation, health care, employment and much more
- Diverse industrial and commercial base
- Higher education and health care provide a strong foundation and prospects for growth
- Solid base in agriculture and poultry

Financial Strength

- Fund balance reserves are strong
- Excellent long-range planning practices, including multi-year capital forecasting
- Demonstrated conservatism in budgeting practices, with consistently positive revenue and expenditure variances
- Untapped sources of revenue available

Favorable Debt Profile

- Moderate debt burden in relation to assessable base
- Extremely Rapid Tax-Supported payout ratio
- Conservative charter provisions provide prudent limitations on Tax-Supported debt
- Significant pay-as-you go capital funding across all funds

Proactive Governance

- Well-established financial and debt policies
- Excellent management team with experienced elected leadership focused on downtown revitalization

Demographic and Statistical Profile

Economic Strengths

Regional Center for Economic Activity

- With its strategic location along the east coast and situated at the crossroads of Maryland's eastern shore, Salisbury serves as a hub for transportation, commerce, industry, health care, and education.

Diverse Economic Base

- Salisbury's diverse economic base mitigates effects of economic downturns and allows for capitalization of opportunities during more expansive economic cycles.

Institutional Presence

- The presence of institutional entities in Salisbury and region allow for economic stability and growth throughout various economic cycles.

Community Investment & Reinvestment

- Strong investments in public safety, place-making initiatives, youth and economic development create an environment where people want to live and businesses want to locate



Demographic and Statistical Profile

- **Salisbury is the County Seat of Wicomico County, and is Maryland Eastern Shore's largest city.**

- Salisbury Population: 32,338
- Wicomico Population: 102,923
- 30 mi. Radius Population: 405,853

- **Salisbury Annual Growth Rates(Population)**

- 1980 – 1990: 2.1%
- 1990 – 2000: 1.5%
- 2000 – 2010: 2.8%

- **Traffic Counts**

- U.S. Rt. 13 average 32,881 daily
- Bypass average 37,741 daily

- **Retail Sales**

- Retail Forecast: \$341,273,970
- Retail sales (actual): \$1,400,876,701
- **Surplus : \$1,059,602,731**

- **Transportation Network**

- Home to Maryland's second largest Port; \$200+ million product annually
- Rail Service by Norfolk-Southern
- Maryland's 2nd Largest Airport
 - Passenger service via American Airlines
 - 120,000+ passengers annually

- **Two intersecting highways in Salisbury = strong distribution sector** (UPS, Fed-Ex, Pepsi, Coca-Cola)

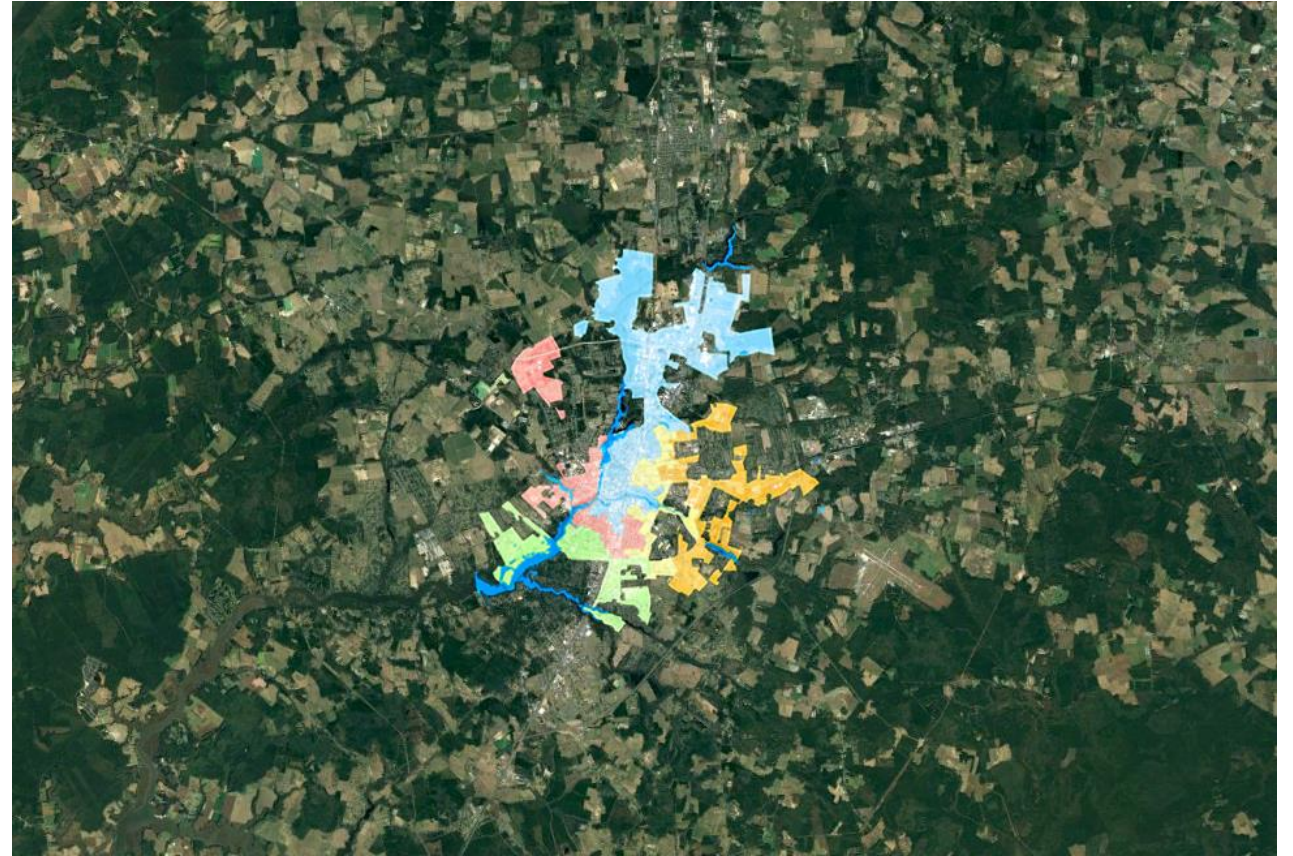
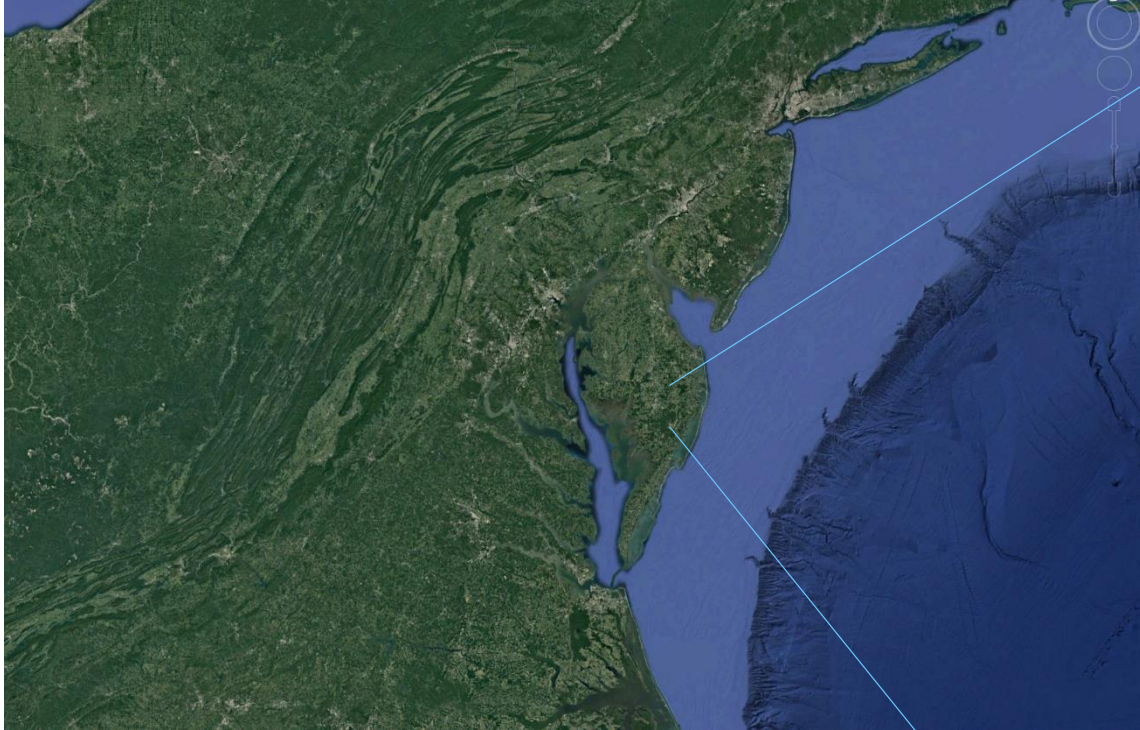


Centre at Salisbury Mall

The City of Salisbury is the 6th fastest growing city in Maryland.

U.S. Census 2010 - 2014

Demographic and Statistical Profile



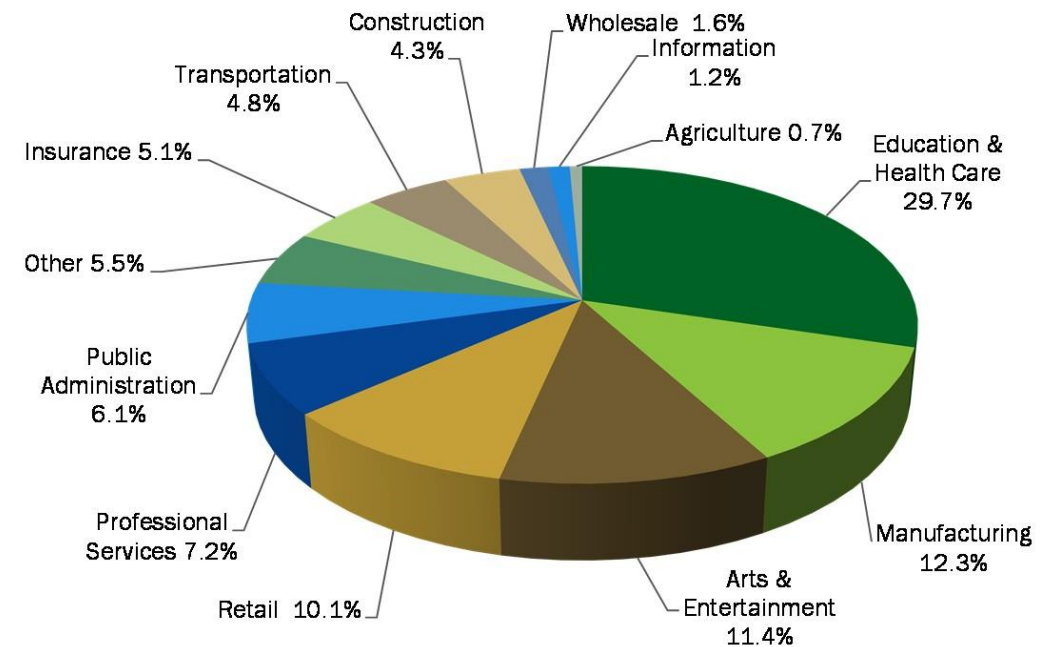
Demographic and Statistical Profile

Selected Non-Governmental Employers

Employer	Sector	Employees
Peninsula Regional Medical Center	Hospital	2,900
Salisbury University	Higher Education	1,750
Perdue Farms	Foods Products	1,600
Wal-Mart/ Sam's Club	Retail	750
Jubilant Cadista	Manufacturing	450
Genesis HealthCare	Rehabilitation & Nursing Center	340
Delmarva Power	Utility	300
Verizon	Communications	250
Pepsi Bottling Ventures	Bottling	250
Piedmont Airlines	Airline	225
Chesapeake Shipbuilding	Shipbuilding	175
MATECH	Manufacturing	150

Source: Salisbury-Wicomico Economic Development, Inc., estimated 2015 and Maryland Department of Business and Economic Development.

Business Composition



Source: 2010-2014 American Community Survey, 5 year estimates.

Demographic and Statistical Profile

Salisbury Employment & Labor Force Trends



Source: Maryland Department of Labor, Licensing & Regulation

Wicomico County Labor Stats

	Mar 2015	Mar 2016	% Chg. '15-16
Employment	46,441	44,258	4.9%
Labor Force	47,870	49,831	4.1%
Unemployment Rate	7.5%	6.8%	- 1.3

Source: Maryland Department of Labor, Licensing & Regulation

Demographic and Statistical Profile

- **Salisbury University Expansion**

- \$111 million new Academic Commons building open
- \$19 million new football/lacrosse stadium open
- 9,000 students; 8,700 applications for 1,200 freshman positions
- 2,250 employees



- **Wor-Wic Community College**

- Enrollment exceeds 10,000 students (credit, non-credit, continuing education)
- 700 employees



- **University of Maryland Eastern Shore Expansion**

- \$91.5 million STEM building recently completed in 2016
- 4,200 enrollment
- 1,100 employees



Demographic and Statistical Profile

Peninsula Regional Medical Center

- Est. 1897, region's largest, most advanced tertiary care facility, 500,000 + patients annually.
- Averages \$20 + million annually in capital expenditures.



NASA – Wallops Island Flight Facility

- Gateway to space for nearly 70 years
- Established supply chain & infrastructure
- Space Station resupply site
- Strong tenants: Mid-Atlantic Regional Spaceport, Nat'l.
- Oceanic & Atmospheric Administration, U.S. Navy Surface Combat Systems Center
- FAA selected test site for unmanned aerial vehicles



Beach Resorts

- Approximately 8 million visitors to Ocean City annually
- During summers, OC is the second most populous Maryland city
- New \$20 million convention center expansion planned



Demographic and Statistical Profile

Perdue Farms

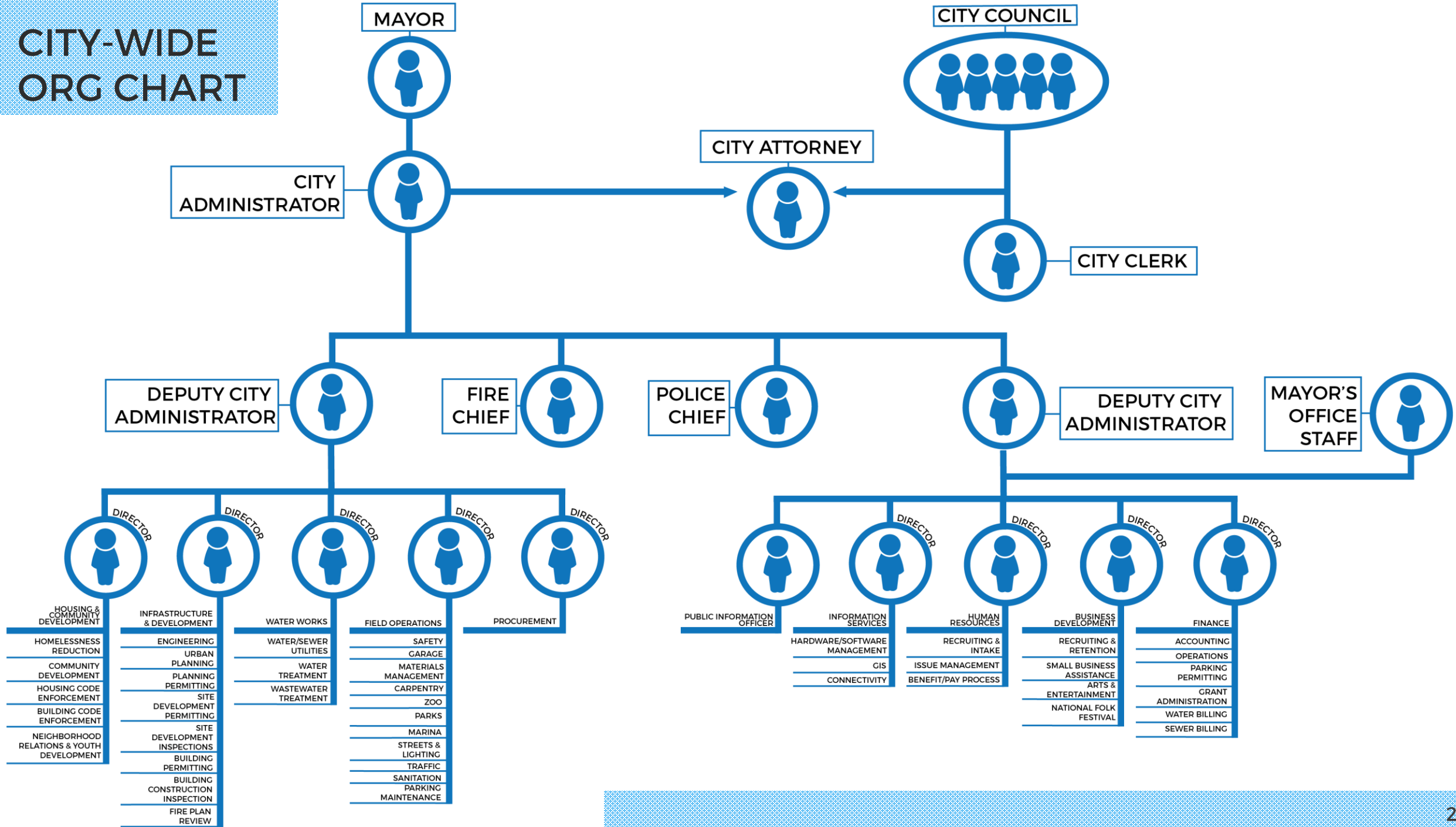
Salisbury is home to:

- Corporate headquarters
- Port offload facility
- Innovation center
- Grain elevators
- Training center(s)
- Soybean crushing plant
- Hatchery
- Processing plant
- Corporate Hangar

Maryland's Eastern Shore is the Country's northernmost vertically-integrated poultry area.



CITY-WIDE
ORG CHART



Authorized Position Summary



Authorized Positions

DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18	FY19 MAYOR APPROVED
City Clerk		2	2	2	2	2	2
Mayor's Office		4	4	4	4	5	5
	Public Information Office	-	-	1	1	1	1
Human Resources		2	3	3	3	3	3
Business Development		1	1	1	1	2	2
Finance	Accounting	7	7	7	7	7	7
	Water Billing	2	2	2	2	2	2
	Sewer Billing	3	3	3	4	4	4
Procurement		4	4	4	4	4	4
Information Services	Information Technology	3	3	4	4	4	4
	GIS					2	3
Police	Sworn	92	102	102	102	102	102
	Non-Sworn	17	17	17	17	17	17
	Public Safety Communications	10	14	14	14	14	14
	Animal Control	2	2	2	2	2	2
Fire	Sworn	64	68	68	73	73	73
	Non-Sworn	2	2	2	2	4	3
Housing & Community Development		-	-	-	12	13	13

Authorized Position Summary



Authorized Positions

DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18	FY19 MAYOR APPROVED
Infrastructure & Development		-	-	-	-	-	
	Engineering	22	17	18	18	20	20
	Planning & Development	-	-	-	-	1	1
	Plan Review/ Inspections	6	6	6	4	4	4
Field Operations							
	Field Ops Administration	10	9	9	10	6	6
	Streets	10	10	10	10	10	10
	Traffic	5	5	5	6	6	6
	Parking	-	-	-	-	-	-
	Street Cleaning	3	2	2	3	3	3
	Waste Collection/Disposal	10	9	10	10	10	11
	Recycling	3	3	3	3	2	2
	Fleet Management	7	6	6	6	6	6
	Materials Management	-	-	-	-	-	
	Zoo	13	13	13	14	14	14
	Carpenter	3	2	2	2	2	2
	Parks	6	6	6	7	7	8

Authorized Position Summary



Authorized Positions

DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18	FY19 MAYOR APPROVED
Community Development		2	2	2	-	-	
Neighborhood Services and Code Compliance		9	9	10	-	-	-
	Parking	4	4	4	4	4	4
Water Works	Water Administration	-	-	-	2	2	2
	Water Branch	13	12	12	12	12	11
	Water Treatment	12	12	12	12	13	13
	Water Engineering	1	2	2	2	1	1
	Wastewater Treatment	27	27	29	28	31	31
	Sewer Engineering	1	1	1	1	1	1
	Sewer Branch	11	11	11	11	11	13
	Pretreatment Monitoring	3	3	3	3	3	3
TOTAL		396	406	412	417	432	434

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
City Clerk 11100							
City Clerk	12	1	1	1	1	1	1
Records Admin/Asst. Clerk	8	1	1	1	1	1	1
Total City Clerk		2	2	2	2	2	2
Business Development 11600							
Director of Business Development	12	1	1	1	1	1	1
Office Associate II	2	0	0	0	0	1	1
Total Business Development		1	1	1	1	2	2
Mayor's Office 12000							
City Administrator	18	1	1	1	1	1	1
Deputy City Administrator	17	0	0	0	0	2	2
Assistant City Administrator	12	1	1	1	1	0	0
Public Information Officer	9	0	1	1	1	1	1
Executive Admin Office Manager	7	1	1	1	1	1	1
Administrative Office Associate	5	1	1	1	1	1	1
Total Mayor's Office		4	5	5	5	6	6
Department of Finance 15000							
Asst Director of Finance - Operations	14	1	1	1	1	1	1
Asst Director of Finance - Accounting	14	1	1	1	1	1	1
Grants Manager	12	0	0	0	0	0	1
Payroll Accountant I/II	8/10	1	1	1	1	1	1
Grant Coordinator	7	0	0	0	0	0	0
Accounts Payable Clerk I/II	3/7	1	1	1	1	1	1
Revenue Supervisor	3/7	1	1	1	1	1	1
Revenue Clerk I/II/III - Collections	3/5/6	1	1	1	1	1	1
Revenue Clerk I/II/III - Parking	3/4/6	1	1	1	1	1	1
Total Finance		7	7	7	7	7	8

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Department of Procurement 16000							
Director Procurement	14	1	1	1	1	1	1
Senior Buyer I/II	8/9	1	1	1	1	1	1
Buyer I/II	6/7	1	1	1	1	1	1
Buyer Assistant I/II	5/6	1	1	1	1	1	1
Total Procurement		4	4	4	4	4	4
Department of Information Services 18000							
Information Services Director	15	1	1	1	1	1	1
IS Assistant Director - GIS	13	0	0	0	0	1	1
IS Assistant Director - IT	13	0	0	0	0	0	1
GIS Analyst	10	0	0	0	0	1	1
Crime Analyst	9	0	0	0	0	0	1
Network Admin	9	1	1	1	1	1	1
Network Technician	8	1	1	1	0	0	0
System Administrator	8	0	0	0	1	1	0
Computer Technician	5	0	0	0	1	1	1
Total Department of Information Services		3	3	3	4	6	7
Human Resources 18500							
Human Resources Director	13	0	0	0	1	1	1
Human Resources Manager	12	1	1	1	0	0	0
Human Resource Associate I/II	9	1	1	1	1	1	0
Office Associate II/III	2/3	0	1	1	1	1	0
Administrative Office Associate	4						1
Human Resources Specialist	10						1
Total Human Resources		2	3	3	3	3	3

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Planning and Zoning 19000							
City Planner	13	0	0	0	0	1	1
Total Planning and Zoning		0	0	0	0	1	1
Salisbury Police Department 21021							
Chief of Police	PS13	1	1	1	1	1	1
Colonel	PS12	1	1	1	1	1	1
Major	PS11	1	1	1	1	1	1
Captain	PS10	2	2	2	2	2	2
Lieutenant	PS9	6	6	6	6	6	6
Sergeant	PS8	7	7	7	7	7	7
Corporal/Master Corporal	PS6/7	7	7	7	7	7	7
Police Officer - Police Officer First Class, Senior Police Officer, Master Police Officer*	PS2-5	67	77	77	77	77	77
<i>*5 Police Officers are frozen (not funded) for FY18</i>							
Subtotal - Sworn Positions		92	102	102	102	102	102
Safe Streets Coordinator ***Grant Funded***		1	0	0	0	0	0
Cadets	2	0	0	0	0	2	2
Quartermaster	10	0	1	1	1	1	1
Resource Manager	8	0	1	1	1	1	1
Crime Data Analyst	7	2	2	2	2	1	0
Intelligence Analyst	7	2	2	2	2	2	2
Office Manager	6	1	1	1	1	1	1
Records Management Technician Supervisor	6	0	0	0	1	1	1
Chief Administrative Records Clerk	6	2	2	2	2	1	1
Victim Witness Coordinator	5	0	0	0	1	1	1
Evidence & Property Control Specialist	4	0	0	0	0	2	2
Property Custodian I	3	2	2	2	2	0	0
Record Clerks/Secretary	3	1	0	0	0	0	0
Records Management Technician	3	2	2	2	2	3	3
Groundskeeper Custodian	3	0	0	0	0	2	2
Public Service Officer	1	2	2	2	0	0	0
Custodian	1	2	2	2	2	0	0
Subtotal - Civilian Positions		17	17	17	17	18	17
Total Police		109	119	119	119	120	119

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19
Police Communications 21025							
Police Communications Director	15	0	0	0	0	0	1
Police Communication Supervisor I	10	0	4	4	4	4	1
Police Communications Officer I / II / III	5/7/9	10	10	10	10	10	12
Total Police Communications		10	14	14	14	14	14
Animal Control 21029							
Animal Control Officer	5	2	2	2	2	2	2
Total 21029 Animal Control		2	2	2	2	2	2
Salisbury Fire Department 24035							
Fire Chief	15	1	1	1	1	1	1
Deputy Fire Chief	PS8	1	1	1	2	2	2
Assistant Fire Chief	PS7	5	5	5	4	5	5
Captain	PS6	3	3	3	3	6	6
Lieutenant	PS5	6	6	6	6	5	5
Firefighter/Paramedic	PS4	26	26	26	26	26	26
Firefighter/EMTB	PS2	22	26	26	26	28	28
Emergency Vehicle Technician III (EVT)	11	0	0	0	0	1	0
Fire Inspector I	7	0	0	0	0	1	1
Office Manager	6	1	1	1	1	1	1
Office Associate II/III	2/3	1	1	1	1	1	1
Total 24035 Salisbury Fire Department		66	70	70	70	77	76
Building, Permitting and Inspections 25100							
BPI Manager	14	1	1	1	1	1	1
Zoning Administrator	11	1	1	1	1	0	0
Plans Examiner	9	1	1	1	1	0	0
Building Inspector	8	1	1	1	1	1	1
Plumbing Inspector	8	1	1	1	1	1	1
Planning and Permits Coordinator	7	0	0	1	0	1	1
Administrative Support Technician	5	1	1	0	1	0	0
Total 25100 Building, Permitting and Inspections		6	6	6	6	4	4

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Housing and Community Development 25200							
HCDD Director	14	1	1	1	1	1	1
Housing Supervisor	10	1	1	1	0	0	0
Senior Code Enforcement Officer	9	0	0	0	1	1	1
Housing and Homelessness Manager	9	0	0	0	1	1	1
Code Enforcement Officer	7	4	4	4	4	6	5
Office Manager	6	1	1	1	1	1	1
Administrative Support Technician	6	0	1	1	0	0	0
Administrative Support Specialist	6	1	0	0	1	1	1
Administrative Records Clerk	5	1	1	1	1	1	1
Nuisance Officer Grant Funded	2	1	1	1	1	0	0
Neighborhood Relations Manager		0	0	0	0	0	1
Clean/Lien Specialist		0	0	0	0	0	1
Total Housing and Community Development		10	10	10	11	12	13
Transportation 22000							
Transportation Superintendent	12	0	0	0	1	1	1
Traffic Systems Manager	10	1	1	1	0	1	1
Traffic Manager	10	0	0	1	1	0	0
Traffic Supervisor	8	1	1	1	1	1	1
Electrician	7	1	1	1	1	1	1
Signs/Pavement Marking Tech I / II	2 / 4	2	2	2	1	2	2
Total Transportation		5	5	6	5	6	6

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Field Operations Administration							
Director of Field Operations	15	0	0	0	1	1	1
Director Public Works	17	1	1	1	1	0	0
Water Division Chief	14	1	0	0	0	0	0
Deputy Director Operations	12	1	1	1	1	0	0
Safety Manager	11	0	0	0	0	1	1
Operations and Maintenance Superintendent	10	1	1	1	1	1	1
Resource Manager	8	1	1	1	1	0	0
Materials Manager	6	1	1	1	1	0	0
Office Manager/Admin.	6	0	0	0	0	1	1
Administrative Assistant	5	2	2	2	2	0	0
Administrative Office Associate	5	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1
Total Field Operations Administration		10	9	9	10	6	6
Infrastructure and Development 31000							
Director of Infrastructure & Development	16	0	0	0	0	1	1
Deputy Director Engineering	15	1	1	1	1	0	0
Supervisor Civil Engineer	13	1	1	1	1	1	1
Construction Manager	11	1	1	1	1	0	0
Surveyor	11	1	1	1	1	1	1
Project Engineer	11	4	2	2	2	3	3
Project Manager Engineering	10	2	2	1	1	2	2
Transportation Project Specialist	10	0	0	0	0	0	0
Construction Inspector Supervisor	9	1	1	1	1	1	1
Construction Inspector	8	2	1	2	2	2	2
Engineering Technician	8	3	1	2	2	2	2
Drafting Supervisor	8	1	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2
Engineering Associate	5	1	1	1	0	0	0
Engineering Technician III	5	0	0	0	1	1	1
Administrative Assistant	5	0	0	0	0	1	1
Survey Technician I / II	2/5	2	2	2	2	2	2
Total Infrastructure and Development		22	17	18	18	20	20

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Streets 31150							
Street Supervisor	7	1	1	1	1	1	1
Street Crew Leader	5	1	1	1	1	1	1
Motor Equipment Oper I / II / III/ IV / V	3/4/5/6/7	8	8	8	8	8	8
Total 31150 Streets		10	10	10	10	10	10
Collection/Disposal 32061							
Sanitation Superintendent	10	1	1	1	1	1	1
Sanitation Supervisor	6	1	1	1	1	1	1
Asst Sanitation Supervisor	5	1	1	1	1	0	0
Motor Equipment Operator I / II/ II	3/4/5	7	6	7	7	8	8
AmeriCorps Volunteer		0	0	0	0	0	1
Total Collection/Disposal		10	9	10	10	10	11
Recycling 32062							
Recycling Supervisor	6	1	1	1	1	0	0
Motor Equipment Operator II	4	2	2	2	2	2	2
Total Recycling		3	3	3	3	2	2
Fleet Maintenance 34064							
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1
Diesel Mechanic	7	1	0	0	0	0	0
Automotive Mechanic II / III	3/5	4	4	4	4	4	4
Office Associate II/III	3/4	1	1	1	1	1	1
Total Fleet Maintenance		7	6	6	6	6	6
Carpenter Shop 35000							
Carpenter Supervisor	6	1	1	1	1	1	1
Carpenter Assistant	2	1	0	0	0	0	0
Painter	2	1	1	1	1	1	1
Total Carpenter Shop		3	2	2	2	2	2

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Salisbury Zoo 40000							
Zoo Director	13	1	1	1	1	1	1
Marketing/Development	10	1	1	1	1	1	1
Education Curator	9	1	1	1	1	1	1
Animal Health Coordinator	8	1	1	1	1	1	1
Lead Zookeeper	8	0	0	0	0	1	1
Collection Registrar	8	0	0	0	1	1	1
Chief Accounts Clerk	6	1	1	1	1	1	1
Education Technician I/II	3/5	1	1	1	1	1	1
Zookeeper I / II/ III / IV	3/5/6/7	6	6	6	6	5	5
Groundskeeper	3	1	1	1	1	1	1
Total Salisbury Zoo		13	13	13	14	14	14
Parks 45000							
Parks Supervisor	8	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1
Motor Equipment Operator II	4	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	4	5
Total Parks		6	6	6	6	7	8
Parking Authority 31154							
Parking Supervisor II	9	1	1	1	1	1	1
Revenue Clerk I/II/III - Parking	3/4/6	1	1	1	1	1	1
Parking Maintenance Worker	3	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1
Total Parking Authority		4	4	4	4	4	4

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
Street Sweeping 60820							
Motor Equipment Operator II	4	3	2	2	3	3	3
Total Street Sweeping		3	2	2	3	3	3
Water Engineering 81080							
Project Engineer	11/12	0	1	1	1	1	1
GIS Technician	8	1	1	1	1	0	0
Total Water Engineering		1	2	2	2	1	1
Water Fund Billing 81570							
Utility Billing Supervisor	8	1	1	1	1	1	1
Cashier I/II	2/3	1	1	1	1	1	1
Total Water Fund Billing		2	2	2	2	2	2
Water Plant 82075							
Superintendent Water Treatment Plant	12	1	1	1	1	1	1
Asst Water Treatment Plant Supt	9	1	1	1	1	1	1
Water Plant Maint Operator	8	1	1	1	1	1	1
Water Treatment Plant Operator I / II	6/7	7	7	7	7	8	8
Quality Control/Sample Technician	5	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1
Total Water Plant		12	12	12	12	13	13
Utilities 82076							
Superintendent Utilities	12	1	1	1	1	1	1
Utility Section Chief	8	2	2	2	2	2	2
Utility Supervisor	7	1	1	1	1	1	0
Administrative Assistant	5	1	1	1	1	1	1
Utility Technician I / II / III	4/5/6	5	4	4	4	4	4
Utility Locator	4	1	1	1	1	1	1
Meter Technician II	4	1	1	1	1	1	1
Meter Reader I	3	1	1	1	1	1	1
Total Utilities		13	12	12	12	12	11

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
83000 Water Administration							
Director Water Works	16	0	0	0	1	1	1
Office Manager	6	0	0	0	1	1	1
Total Water Administration		0	0	0	2	2	2
Sewer Engineering 84080							
Construction Inspector	8	1	1	1	1	1	1
Total Sewer Engineering		1	1	1	1	1	1
Sewer Billing 85070							
Finance Director	16	1	1	1	1	1	1
Accountant II	11	0	0	0	1	1	1
Utility Billing Clerk I/II/III	3/5/6	2	2	2	2	2	2
Total Sewer Billing		3	3	3	4	4	4
Utility Billing Clerk I/II/III	3/5/6	2	2	2	2	2	2
Superintendent WWTP	13	1	1	1	1	1	1
Asst WWTP Superintendent	11	1	1	1	1	1	1
WWTP Chief Operator	10	1	1	1	1	1	1
Laboratory Supervisor	9	0	0	0	0	0	0
Maintenance Supervisor	9	1	1	1	1	1	1
Biosolids Manager	9	1	1	1	1	1	1

Authorized Position Detail



Position Title	FY19 Pay Grade	FY14	FY15	FY16	FY17	FY18	FY19 Mayor
WWTP Operator I / II / III / IV	6/7/8/9	7	7	8	8	8	8
Plant Mechanic	6	4	4	5	5	5	5
Administrative Assistant	5	0	0	0	1	1	1
Lab Technician I/II	4/5	2	2	2	2	2	2
Assistant Plant Mechanic	4	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	0	0	0
Groundskeeper	3	1	1	1	1	1	1
Total Wastewater Treatment		27	27	29	28	31	31
Sewer Branch 86085							
Assistant Utilities Superintendent	9	1	1	1	1	1	1
Utility Section Chief	8	1	1	1	1	1	2
Utility Tech I / II / III	4/5/6	6	6	6	6	7	8
Utility Tech II Assistant Locator	5	1	1	1	1	0	0
Meter Tech I	3	1	1	1	1	1	1
Water Meter Reader I/II	3/6	1	1	1	1	1	1
Total Sewer Branch		11	11	11	11	11	13
Pretreatment Monitoring 86086							
Pretreatment Coordinator	9	1	1	1	1	1	1
Pretreatment Technician II	5	1	1	1	1	1	1
Pretreatment Technician I	3	1	1	1	1	1	1
Total Pretreatment Monitoring		3	3	3	3	3	3
Grand Totals		396	406	412	417	432	434



Budget Policies and Procedures

The Annual Budget is a fiscal plan which presents the services to be provided to the community and the funds necessary to perform these services. Key steps in this process are described within.

Budget Policies and Procedures



Budget Preparation

The City of Salisbury operates under a fiscal year that begins on July 1st and ends June 30th. The major steps in the process are outlined below:

Departments submit their requested operating budgets in January for the fiscal year commencing the following July.

The Capital Improvement Plan is finalized by the Mayor in January.

All budget requests are compiled by the Finance Department and presented to the Mayor for review. The basis for budgeting is consistent with the basis of financial reporting as described in these policies.

On or before April 15, the Mayor formally presents the balanced budget and budget message to the City Council at a public meeting. The budget is “balanced” when operating revenues are equal to operating expenses. Taxpayer comments are requested.

A series of Budget Work sessions and public meetings are held before making any final changes to the Mayor Proposed budget.

The annual budget is formally adopted by City Council before July 1st.

Budget Control

Accounting Basis Budgetary control is maintained at the “Budget Group” level as presented in the budget ordinance. During the fiscal year the Mayor may approve the transfer of funds within a budget group; however, any transfers required between Budget Groups must be approved by the City Council via a Budget Ordinance. Any change in the total budget amount requires the approval of the City Council.

The final budget amounts are reported based on the original budget adjusted for authorized transfers and amendments. Annual operating budgets are appropriated for the general fund, water sewer fund, marina fund, and parking fund. Any excess of total expenditures and encumbrances over total budgeted appropriations by individual departments is in violation of certain legal provisions.

Capital Program

Budgetary control for Capital Projects is achieved through a capital improvements program for all capital projects funds. Capital Projects funds are maintained as Multiyear funds where appropriations are maintained at the end of year.

Encumbrances

Appropriations which have not been expended or lawfully encumbered lapse at the end of the budget year. Any lawfully encumbered appropriations at year end are carried forward to the following year and increase the following year’s budget appropriation by the amount of the encumbrance(s).

Encumbrances related to grant-funded contracts may cause a deficit undesignated fund balance in some funds. This results from a timing difference between the recording of the original encumbrance of the contract and the recognition of the grant revenue when it is measurable and available.

Budget Policies and Procedures



Reporting

Basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Entity-wide financial statements are prepared using the accrual basis of accounting. Governmental funds use the modified accrual basis of accounting. Proprietary and fiduciary funds also use the accrual basis of accounting. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of unearned and unavailable revenue, and in the presentation of expenses versus expenditures.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Governmental Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt. The following types of governmental funds are utilized by the City:

- The General Fund is the principal fund of the City of Salisbury and is used to account for all major activities of the government such as Administration, Police, Fire, and Public Works.
- Special Revenue Funds are used to account for the proceeds of specific revenue sources legally restricted to expenditures of specific purpose. Examples of Special Revenue funds used by the City of Salisbury include: Curb/Cutter Fund, Sidewalk Fund, Community Development Project Fund, and the Grant Fund.
- Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements.

Proprietary Funds

Proprietary funds are used to account for activities similar to those found in the private sector. Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. The City utilizes proprietary funds as follows:

- Water Sewer Fund
- Parking Fund
- Marina Fund

Budget Policies and Procedures



Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement either a pension trust fund, a nonexpendable trust fund or an expendable trust fund is used. Agency funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain. The City maintains fiduciary fund for the Health Care Trust, Police Confiscated Funds, and Bay Restoration Funds.

Accounting Basis

The governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable. However, principal and interest on general long-term debt are recorded as fund liabilities when due. Revenues susceptible to accrual are property taxes, licenses, interest revenues and charges for service. Fines are not susceptible to accrual generally since they are not measurable until received in cash. The City considers property taxes as available in the period for which they were levied if they are collected within 60 days after year-end.

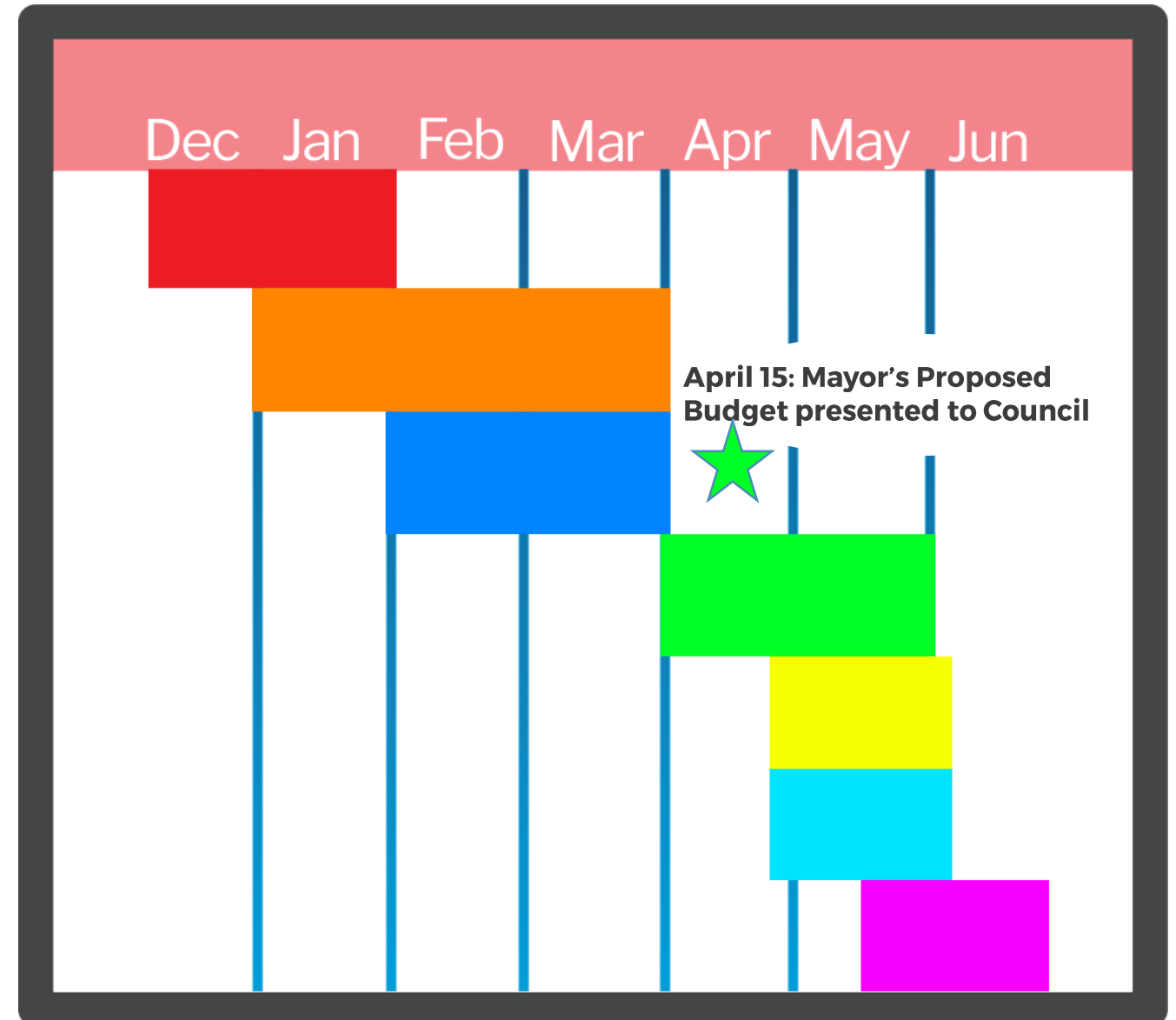
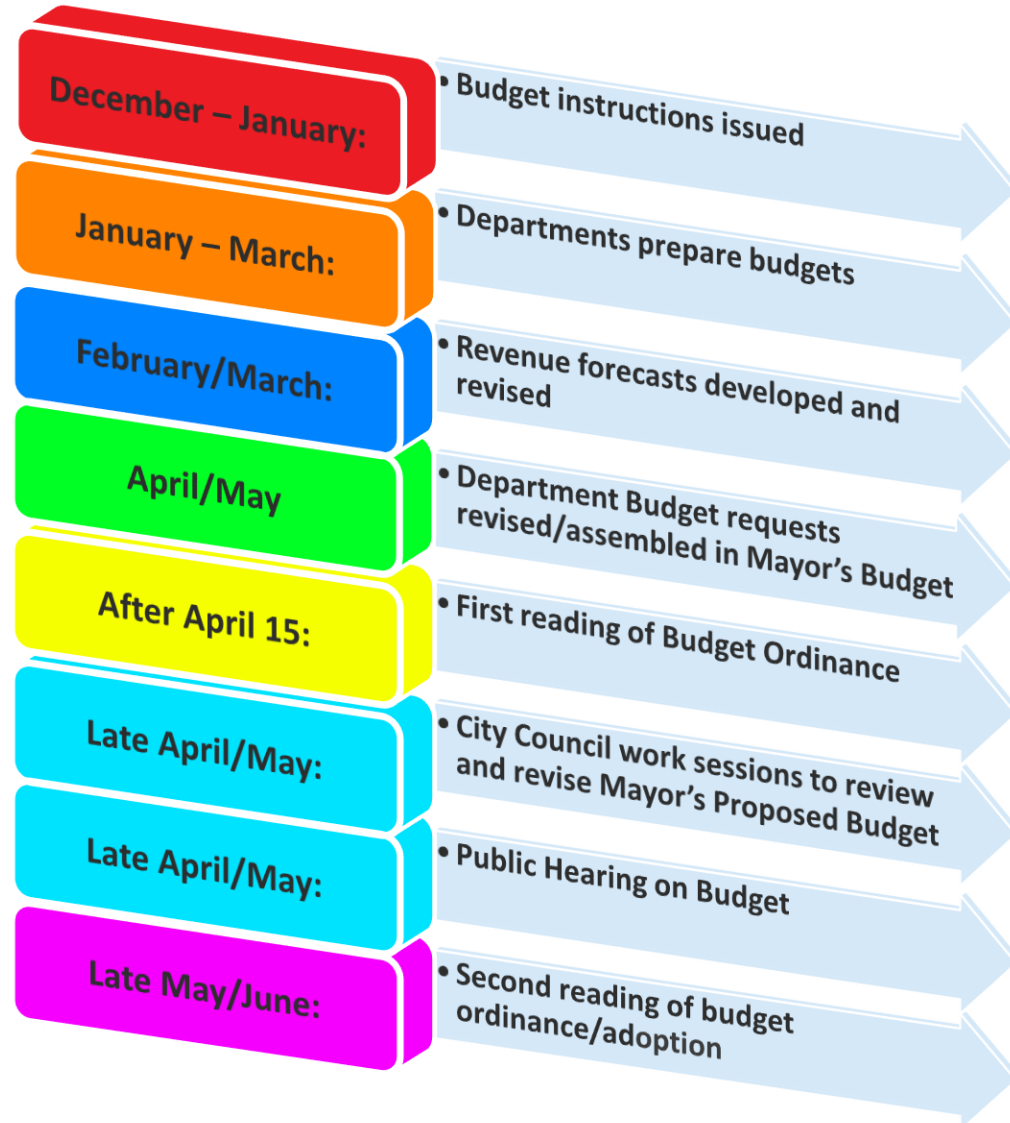
The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved at year-end.

Budgetary Basis

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP); except that depreciation is not considered. The General, Special Revenue, and Capital Project funds are developed on a modified accrual basis. Enterprise fund budgets are developed on the accrual basis. All annual appropriations lapse at the fiscal year end.

The basis for budgeting is consistent with the basis for accounting with the difference being encumbrances. Encumbrances represent commitments related to unperformed contracts for goods or services. Encumbrance accounting, under which purchase orders, contracts and other commitments for expenditures of resources are recorded to reserve that portion of the applicable appropriation, is utilized in governmental funds. Encumbrances outstanding at year-end are reported as reservations of fund balances and do not constitute expenditures because the commitments will be carried forward to subsequent years' budget appropriations.

Budget Calendar



Financial Policies



Capital Improvement Plan

- The City Administrator shall develop and maintain a projection of capital improvement projects (Capital Improvement Plan) for the next five years based on the known and anticipated needs of the City, and on Mayor/Council-approved projects. The Capital Improvement Plan (CIP) should be tied to projected revenue and expenditure constraints. Future planning should consider periods of revenue surplus and shortfall and adjust future programs accordingly. CIP includes long-term maintenance and rehabilitation requirements for proposed projects. Each fiscal year, the City Administrator will update the CIP to include current information and submit to the Mayor and City Council.
- The City's capital plan will take into account the borrowing limitation of the City, as well as the ability of the City to finance the debt.
- The CIP process shall include a financial analysis and narrative of the long-term maintenance and rehabilitation requirements for proposed projects.

Capital Improvement Funding

- Within the limitation of existing law, various funding sources may be utilized for capital improvements. Capital projects shall be dictated by the nature of funding available except to the extent that the projects meet an initial test of being required to achieve City goals and to the extent that projects must be placed in priority dictated by the nature of the funds available.
- The City shall actively pursue outside funding sources for all projects for the CIP.

Capital Improvement Financing

- The City shall maintain an ongoing monitoring system of the various outstanding bond indebtedness issues and utilize this reporting system as a criterion for the administration of the City's outstanding indebtedness.

Use of Debt Financing

- Debt financing shall generally be limited to one-time Capital Improvement Projects and only under the following criteria:
- When the project's useful life will exceed the term of the financing; and When the project will benefit the citizens.

Financial Policies



Leasing

- Lease purchases shall be considered only when the useful life of the item is equal to or greater than the length of the lease. If the item may become technologically obsolete or is likely to require major repair during the lease purchase period, then the item should be either purchased or placed on a term operation lease.

Revenues

- The city will conduct an annual review of specific programs and services which have been identified as potential candidates for user fees. Where appropriate, user fees will be set at a level sufficient to recover the full costs of the program or service.
- The City's enterprise operations shall set their enterprise fees at a level sufficient to recover the full costs of enterprise operations.

General Fund Budgeting

The basic format of the budget shall identify programs within organizational structures. Programs are defined as specific services provided to the public, other departments or other organizations. All assumptions, transfers, and other relevant budget data shall be clearly stated.

The City shall operate under an annual balanced budget ordinance in which the sum of net revenues and appropriated fund balance is equal to appropriations.

The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.

Where possible, the budget and subsequent status reports will integrate performance measurements and productivity indicators.

In instances where specific activities /purchases are authorized by the mayor and City Council in a certain fiscal year and remain incomplete and/or unexpended, revenues and/or fund balance may be carried forward, at Mayor and City Council's discretion, into the next fiscal year to support such activities/purchases.

Financial Policies



General Fund Budgeting Continued

Provisions **will be** made for adequate maintenance of the capital plant and equipment and for their orderly rehabilitation and replacement, within available revenue and budgetary limits.

To show true costs, expenditures (including internal costs) will be allocated directly to the appropriate Fund.

Budgetary and accounting procedures will conform to Generally Accepted Accounting Principles (GAAP) for governmental agencies.

Reporting Responsibilities

- The Director of Internal Services will be held accountable for assuring that departmental expenditures stay within the department's budget appropriation, and will notify the City Administrator immediately of the necessity to amend the budget in the event an over expenditure is anticipated.
- The Director of Internal Services will submit quarterly budgetary reports to the City Administrator for forwarding to the mayor and City Council comparing actual revenues and expenditures to budget estimates.

Fund Balances/Reserves

- The City shall endeavor to maintain an undesignated fund balance equal to 10% of the following Fiscal Year's General Fund Adopted Budget, with any amount in excess of 10% being credited to a capital project account. These funds are available to be utilized to pay for capital projects with priority being given to those projects that would otherwise be funded through the issuance of debt.
- If, at the end of a fiscal year, the undesignated fund balance falls below 10%, then the City shall develop a plan to rebuild the balance. The plan shall include specific time frames not to exceed five (5) years and the amount for each year.
- After adoption of the budget, allocation of funds from the undesignated fund balance requires review and approval of the City Council. As a general rule, these monies shall only be used to prevent/alleviate dangerous conditions, to prevent catastrophic disruptions in City services and/or to provide funding for necessary expenditures that were not anticipated at the time that the budget was adopted.

Financial Policies



Fund Balances/Reserves Continued

- The original adopted General Fund Budget shall not utilize the undesignated fund balance (reserve) to fund non-capital expenditures or general operating expenses in excess of 1% of that year's original adopted General Fund Budget.
- Capital items funded in the adopted budget utilizing the undesignated fund balance cannot be cut without a corresponding addition back to the undesignated fund balance, as to prohibit the undesignated fund balance being utilized for general operating expenditures, without a budget amendment

Auditing

- The City shall have its accounts independently audited at the close of each fiscal year by a certified public accountant.

Equipment Replacement Criteria

- Vehicle replacement will be evaluated using the average of the past two years of maintenance for a particular vehicle compared to the expected replacement cost for the same vehicle.
- A vehicle replacement schedule will be developed and updated annually based on the current condition of each vehicle and the expected life of each vehicle category.
- Any vehicle that has an average past two years' maintenance greater than or equal to 80% of the expected replacement cost will be targeted for replacement.
- Any vehicle not meeting the 80% threshold will require written justification for replacement, including such reasons as: vehicle obsolescence; parts unavailability; change in vehicle function rendering it unproductive; serious vehicle accident, and low salvage value.

Financial Policies



Investments

- The City shall maintain an available funds balance of less than \$1 million to ensure that sufficient funds are available to cover all reasonably anticipated transactions. All other idle funds will be invested daily, except when large monetary transactions are anticipated and a larger balance is necessary.
- All City funds (excluding any investments related to Other Post-Employment Benefits obligations) will be maintained in secured bank accounts or invested with the Maryland Local Government Investment Pool

Water and Sewer Fund Financial Forecast

- Annually, the City will prepare a five-year financial forecast for the water and sewer fund.
- The target amount for surplus balance in the water and sewer fund will be calculated as the total of 25% of Operating and maintenance budgeted, 100% of the current year's debt service and 100% of the capital expenditures funded through current operations. ·

Debt Policy



The State of Maryland has required that Municipalities establish debt management policies. The City recognizes that it may need to enter into long-term financial obligations to meet the demands of providing a high quality and level of government services to our community. The following long-term debt policy sets the considerations for issuing debt and provides guidance in the timing and structuring of long-term debt commitments by the City.

General Debt Information

The attached sections of the City Charter (SC 7-45 through SC7-48) form the basis of the City's debt policy. (See attachment A for Charter sections)

Additional policy Information:

1. Debt issuance is an acceptable method of financing infrastructure and public facility projects within the City; however, this financial mechanism should only be used if current revenues cannot cover the costs.
2. The City's debt management shall conform to all other budgeting and financial reporting policies where applicable. All debt issuance shall comply with the Federal, State, and City Charter requirements.
3. The City will not use long-term borrowing to finance current operations or normal maintenance. Normal maintenance does not extend the useful life of an asset.
4. The term of any debt issue shall not exceed the useful life of the assets being acquired by the debt issue. The City intends the average maturity of general obligation bonds to be at or below 20 years.

Debt Policy



Additional policy Information Continued:

5. As of the effective date of adoption of these policy guidelines, the City of Salisbury has no outstanding variable rate indebtedness, nor has it entered into any municipal derivatives contracts (i.e.; interest rate swap agreements). At this time, these types of debt issuances and/or contracts will not be entered into.
6. The Director of Internal Services along with the City Administrator, and with the assistance of other finance professionals when necessary (e.g., bond counsel, a financial advisor, etc.) oversees and coordinates the timing, issuance process and marketing of the City's borrowing and capital funding activities required in support of its financing and capital improvement plans.
7. Accompanying each debt issue will be an assessment of the City's capacity to repay the debt. The assessment will address the effects on the current operating budget, commitments to future operations, maintenance costs and will also identify reliable debt retirement sources.
8. In order to maintain the ability to borrow funds for emergency purposes, the City will not borrow funds if such borrowing is within 10% of the City's legal debt margin except in emergencies when authorized by the City Council.
9. General Obligation Debt payments for the General Fund shall not exceed 10% of General Fund operating expenditures.

Debt Policy



The financial activity of the City of Salisbury takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures.

The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

Other fund types are: Special Revenue, Capital Project, Enterprise and Agency Funds.

Funds where appropriations are set with annual budgets include the General Fund, Water Sewer Fund, Marina Fund, Parking Fund, and the Storm Water Fund.

Special Revenue Funds

Used to account for revenues derived from specific taxes, grants, or other restricted revenue sources. The use & limitation of special revenue funds are specified by City ordinance or federal or state statutes.

Capital Project Funds

Used to account for the acquisition or construction of major capital investments.

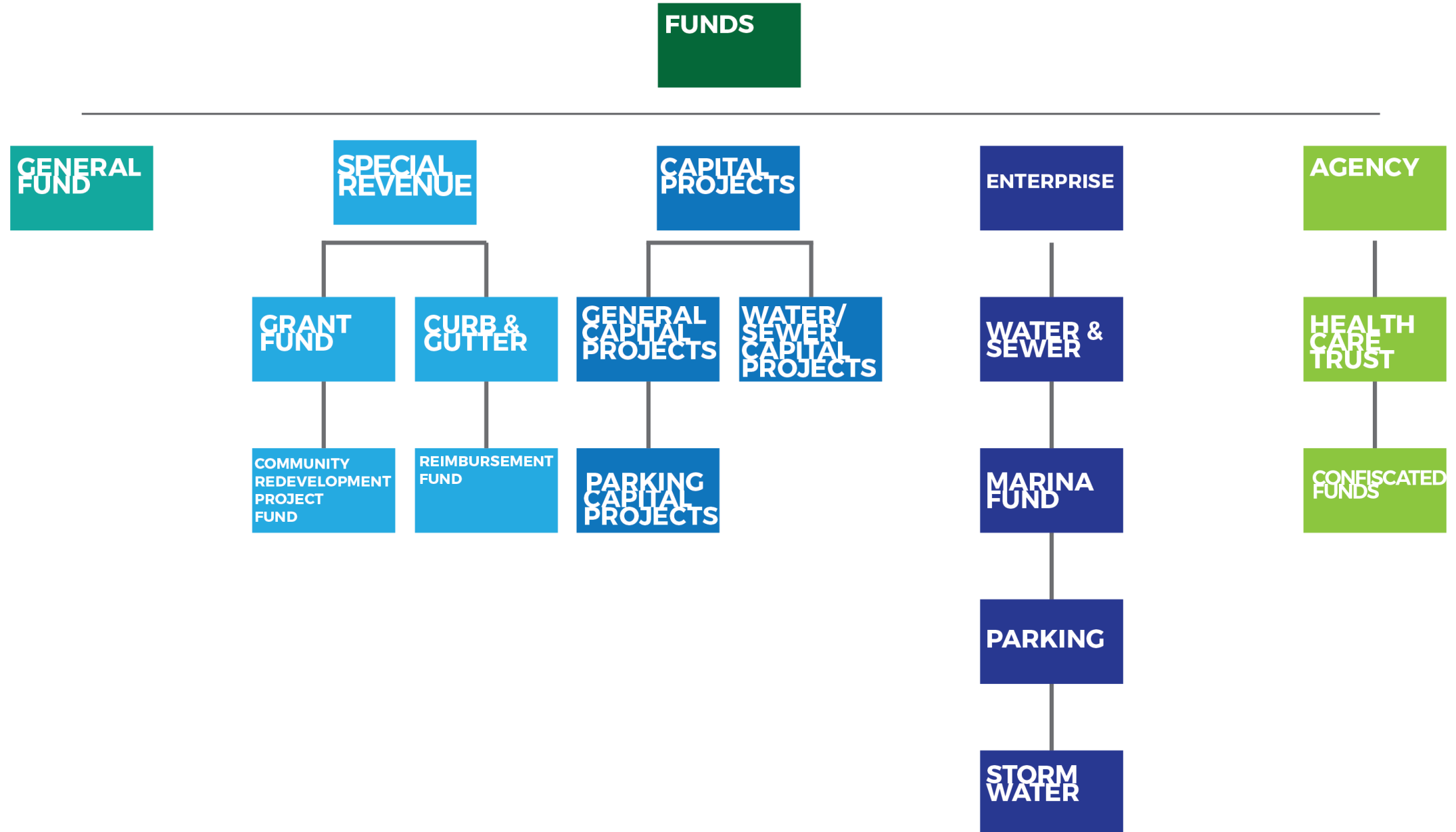
Enterprise Fund

Used to account for operations that are financed in a manner similar to private business.

Agency Funds

Used to account for revenues that belong to parties other than the City. The Court is our only Agency Fund

Funds



Summary of Departments by Function



Council & Clerk	11000	City Council	The City Council is the legislative government authority of the City.
	11100	City Clerk	Responsible for facilitating and recording council legislative and meeting activity.
Business Development			
	11600	Development Services	Efforts to enhance downtown and the local economy.
Administrative	12000	Mayor's Office	The Mayor's office is responsible for providing management of the day to day operations, providing visions and leadership to the organization, and carrying out the Council's legislative decisions.
	13000	Elections	
	17000	City Attorney	Responsible for managing the City's legal affairs and overseeing all legal matters
	18000	Information Services	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	18500	Human Resources	Provides support for recruiting, hiring, onboarding, professional development, and benefits to all staff.
Financial Services			
	15000	Finance Department	Responsible for accounting and financial reporting of all City operations.
Procurement	16000	Procurement	Responsible for the contracting and acquisition of the goods and services required to sustain City operations.
	19500	Municipal Buildings	Manages the building operations and maintenance activities for the City's Governmental facilities

Summary of Departments by Function



Police	21021	Police Services	Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public
	21025	Police Communications	Deliver dispatching and communications as required to deliver police services
	21029	Animal Control	Responsible for enforcement of animal regulations
Fire	24035	Firefighting	Serve the citizens of Salisbury by providing fast, efficient safety and rescue resources during emergencies
	24040	Volunteer firefighting	Assist the Fire Department on a volunteer basis, supplying manpower during emergencies
HCDD	25200	Housing & Community Development	Code enforcement, neighborhood improvement, homelessness reduction and youth development
Misc.	90001	Insurance	
	70101	Debt Service	
	90500	Other	
Other Financing Uses	91001	Operating Transfers	
Storm Water	60820	Street Sweeping	Clean every street in the City twice per month with the City's street sweeping machinery
	60850	Storm Drains	Oversees all drainage entry points to ensure clear flow of water, removal of debris
Facilities	60300	Marina Fund	Moneys collected through slip/dock fees, other means
	31154	Parking Fund	Moneys collected through parking fees, other means

Summary of Departments by Function



Infrastructure & Development	25100	Building Permits	Administration and enforcement of adopted building construction, plumbing, zoning and fire codes of the City of Salisbury.
	31000	Engineering	Development plan review and annexation, stormwater issues, sidewalk maintenance and traffic management. Accepts park reservations
	81080	Water Engineering	Design/maintenance of water delivery infrastructure
	84080	Sewer Engineering	Design and maintenance of the City's waste removal systems
	19000	Planning	Using City law to guide current and future development to ensure it meets best interests of citizens
Field Operations	22000	Traffic Control	Maintenance and oversight of all traffic control devices to include streetlights
	30000	Resource Management	Oversight of manpower and mechanical distribution
	31150	Streets	Maintenance of City's road infrastructure
	32061	Sanitation Waste Collection	Collection and disposal of citizen household, yard and miscellaneous waste
	32062	Sanitation- Recycling	Curb-side collection and transport to recycling center of all recyclable waste
	34064	Fleet Management	Maintenance of City's automobile and utility motorized vehicle fleet
	35000	Carpentry Shop	Handles maintenance and construction in any needed capacity
Recreation & Culture	40000	Zoo	
	45000	Parks	
Water Works	81570	Water Billing	Collects water payments with in-office payment desk, and online/phone methods
	82075	Water Treatment	Part of water plant, ensures Salisbury continues to have MD's best tasting drinking water
	82076	Water Branch	Street-level maintenance of water delivery systems
	83000	Water Administration	Oversees all water and water removal departments
	85070	Sewer Billing	Handles billing for waste/sewer portion of water/sewer bills
	86083	Waste Water Treatment Plant	Purifies the City's wastewater and returns it to the Wicomico River
	86085	Sewer Branch	Street-level maintenance of sewer/waste removal systems
	86086	Pretreatment Monitoring	Test /monitor incoming wastewater before treatment
	87000	Sewer Administration	Oversight of all sewer related operations
	91002	Operating Transfers	



General Fund Revenue: Taxes

Taxes are generated based on the estimated assessed value of real property, historical collections and distribution of personal income taxes. The tax rate is the amount charged per \$100 of assessed value; as determined by the Maryland State Department of Assessments and Taxation. The Mayor and City Council establish the tax rate each year through the adoption of an ordinance. The budget is determined by previous year trends. The following chart shows the estimated assessed value of taxable real, business and personal property and the associated revenue.

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2004	1,218,753,551	5,389,340	233,992,876	1,458,135,767	1.76	0.704	12,793,152
2005	1,318,079,567	4,080,470	263,634,540	1,585,794,577	1.82	0.729	14,481,213
2006	1,414,460,366	3,678,190	261,094,710	1,679,233,266	1.82	0.729	14,440,546
2007	1,558,315,846	3,719,000	270,458,220	1,832,493,066	1.82	0.729	15,275,387
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	22,274,445
2015	1,748,436,713	2,467,580	265,493,170	2,016,397,463	2.21	0.937	21,289,136
2016	1,787,044,569	3,017,040	279,087,700	2,069,149,309	2.21	0.937	21,838,233
2017	1,793,459,946	2,866,060	283,109,800	2,079,435,806	2.21	0.9432	22,017,568
2018 (EST)	1,799,231,727	2,681,757	275,117,397	2,077,030,881	2.40 PP 2.81 RR	0.9832	24,161,406
2019 (EST)	1,868,330,520	3,000,000	273,659,549	2,144,990,069	2.40 PP 2.81 RR	0.9832	24,885,135

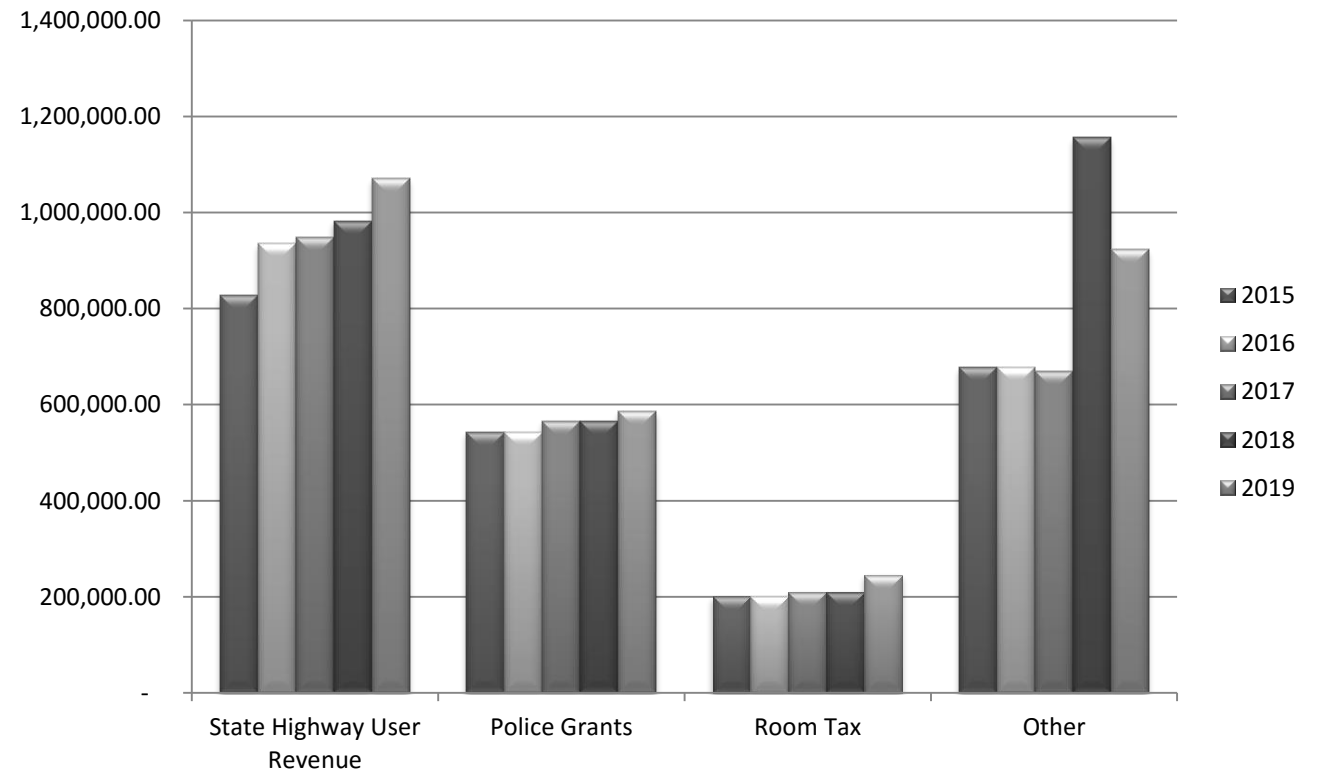
General Fund Revenue: Intergovernmental



Intergovernmental revenue is derived from various funding agreements and grants from other governmental agencies. Grants vary from year to year based on availability of funding and approval from The Mayor and City Council. State Highway has increased since FY 2015.

Fiscal Year	State Highway User Revenue	Police Grants	Room Tax	Other	Total
2015	827,495	543,397	200,000	677,802	2,248,694
2016	935,561	543,397	200,000	677,802	2,356,760
2017	948,000	565,885	210,000	668,302	2,392,187
2018	981,773	565,885	210,000	1,156,302	2,913,960
2019	1,070,682	586,509	245,000	922,968	2,825,159

Intergovernmental Revenue - 5 Yr Trend



Water & Sewer Fund Revenue



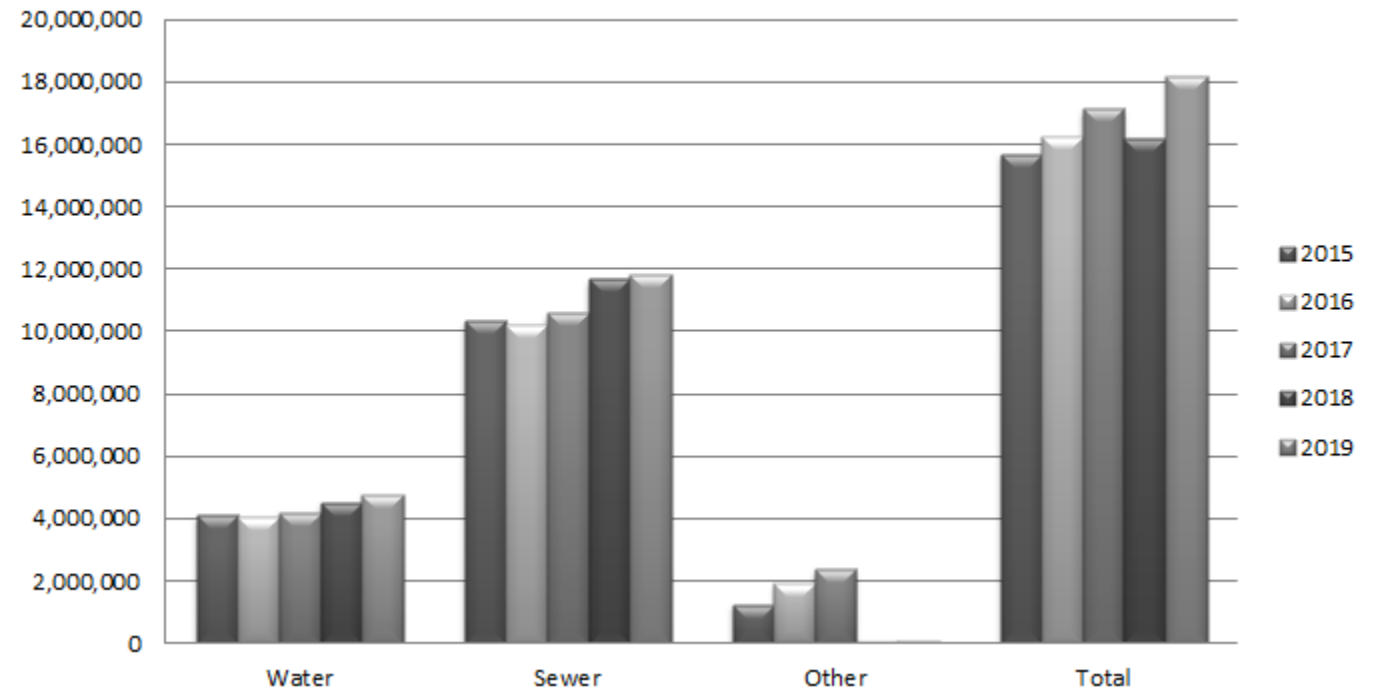
The Water & Sewer Fund's revenue consist of fees which include usage, water and sewer connections, special meter readings, and other miscellaneous charges. Rates are set annually by the Mayor and City Council to maintain all water and sewer services to customers. Customers are billed on a quarterly basis based on actual usage.

Budget projections are determined based on a trend from previous year's revenue and projected growth for new customers.

The FY19 Proposed budget includes a 8% increase .

Fiscal Year	Water Fees	Sewer Fees	Other	Total
2015	4,083,785	10,349,871	11,000	14,444,656
2016	4,078,700	10,245,679	311,000	14,635,379
2017	4,194,350	10,590,425	189,500	14,974,275
2018	4,524,225	11,676,238	9,500	16,209,963
2019	4,787,520	11,821,800	100,926	18,195,138

Water and Sewer Revenue - 5 Year Trend

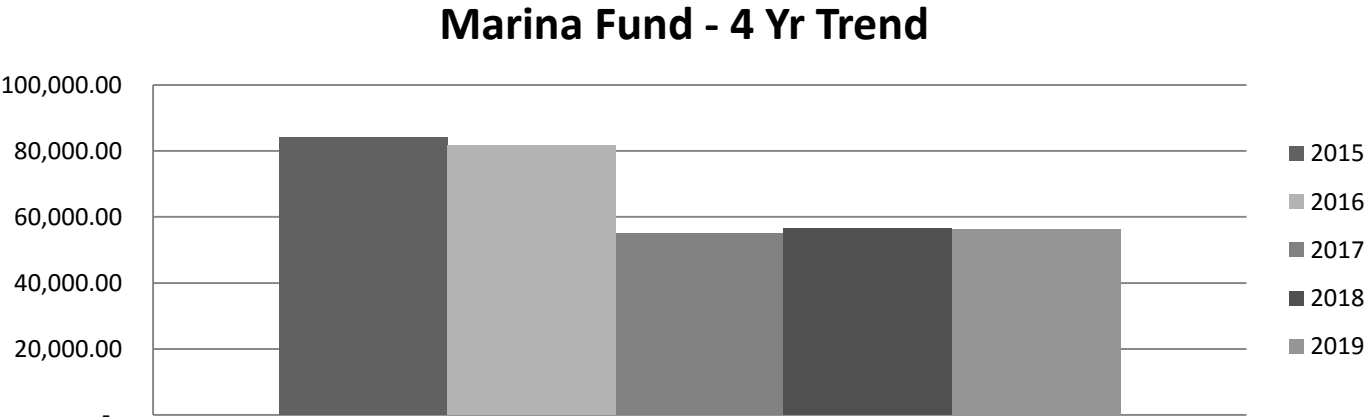


Marina Fund Revenue – Charges for Services



The Marina Fund’s revenue is generated through slip rental and operational fees that pertain to boat docking in the City of Salisbury. Revenues are projected based on previous year activity and estimated future use.

Fiscal Year	Revenue
2015	84,114
2016	81,582
2017	55,000
2018	56,500
2019	56,500



Capital Improvements



General Capital Projects



				Funding Source								CIP GL Account	
				General Capital Projects Fund					General Fund			Code	Desc.
Dept	Project	CIP Amount	Adj	PayGO	Contribution Inkind	Grants	Reallocate	Bond	General Revenues	Contrib.	Lease		
	Public Safety												
Fire	Roof Replacement Fire Station 1	102,000						102,000					
Fire	Personal Protective Equipment Body Armor	70,000								70,000		24035-577030	Equipment
Fire	New Public Safety Fire/Police/Comm Co	395,000	(395,000)		-								
Fire	Automated External Defibrillator (AED)	27,000	(6,000)						21,000			24035-577030	Equipment
Fire	Telephone System Upgrade at Station #	30,000	(30,000)						-			24035-577030	Equipment
Fire	Utility Vehicle (UTV) Medical Transport	40,000	(40,000)						-			24035-577025	Vehicles
Fire	Staff Vehicle Replacement	180,000	(135,000)								45,000	24035-577025	Vehicles
Police	Water Chiller & Heating and Air Conditioning	300,000						300,000					
Police	CID Evidence Vehicle	45,000	(45,000)						-			21021-577025	Vehicles
Police	CID Vehicles	63,000	(63,000)								-	21021-577025	Vehicles
Police	Patrol Vehicles	690,000	(456,000)								234,000	21021-577025	Vehicles
	General Government												
Procurement	Energy Savings Investments - Honeywell	1,200,000	(1,200,000)					0					
Procurement	GOB Upgrades & Improvements	10,000							10,000			19500-534301	
	Field Operations												
FO San	Automated Refuse Truck	275,000									275,000	32061-577025	Vehicles
FO Street	Dump Truck	165,000									165,000	31150-577025	Vehicles
FO Street	Excavator Mid Size	108,000	(108,000)								-	31150-577030	Equipment
FO Zoo	Special Events Pavilion	200,000			200,000								
FO Zoo	Pathway Paving	30,000	(30,000)	-									
FO Zoo	Fencing	40,000	(30,000)	10,000									
FO Zoo	Bobcat Exhibit	60,000		-	60,000								
FO Zoo	North American Duck Exhibit	60,000		-	60,000								
FO Zoo	Red Wolf Building Improvements	50,000		-	50,000								

General Capital Projects



				Funding Source								CIP GL Account	
				General Capital Projects Fund					General Fund				
Dept	Project	CIP Amount	Adj	PayGO	Contribution Inkind	Grants	Reallocate	Bond	General Revenues	Contrib.	Lease	Code	Desc.
	Infrastructure & Development												
ID Gen	Main Street Master Plan	6,740,000						6,740,000					
ID Gen	Bicycle Master Plan Implementation	550,000						550,000					
ID Gen	Urban Greenway Implementation	775,000						775,000					
ID Gen	Waterside Park Improvements	30,000	(30,000)	-									
ID Gen	Wayfinding and Signage	35,000	15,000					50,000					
ID Gen	Zoning Code Revisions	80,000	(80,000)	-									
ID Gen	City Park Master Plan Implementation	275,000	(120,000)	107,000			48,000						
ID Gen	Main Street Master Plan	1,100,000	(1,000,000)			100,000							
ID Gen	Waterside Park Improvements	320,150				320,150							
ID Street	Bridge Maintenance and Replacement	162,000						162,000					
ID Street	Street Scaping	206,000						206,000					
ID Street	Riverwalk Amphitheater		100,000		100,000								
ID Street	Citywide Concrete Program	100,000	(50,000)						50,000			31000-534307	Curbs
ID Street	Citywide Street Repairs	100,000	(50,000)						50,000			31000-534318	St Repair
ID Street	Citywide Street Reconstruction	850,000	(250,000)						600,000			31000-534318	Streets
		15,463,150	(4,003,000)	117,000	470,000	420,150	48,000	8,885,000	1,202,000	70,000	719,000		

Capital Projects: Water/Sewer, Parking, Stormwater



			Funding Source								CIP GL Account	
			Water Sewer Capital Projects Fund						Water Sewer Fund		Code	Desc.
Project	CIP Amount	Mayor Adj	PayGO	Revolving Funds	Contribution	Grants	Reallocate	Bond	General Revenues	Lease		
Storm Water Fund:												
Street Sweeper	225,000									225,000	60820	577025
East Main Street Storm Drains at Burnett	160,000		160,000									
TMDL Projects	200,000	(200,000.00)							-			
Total Storm Water Fund	585,000	(200,000.00)	160,000		-	-		-	-	225,000		
Water Sewer Fund:												
New 3/4 ton truck to replace cargo van		37,000.00								37,000	82075	577025
Skid Steer Loader		56,426.00								56,426	86083	577030
WWTP Local Limits Study	25,000		25,000									
Park Water Treatment Plant Roof Improvements	28,000		28,000									
Park Well Field Raw Water Main & Valve Rplc	67,000		67,000									
Park Plant Flow Meter Replacement	70,000		70,000									
Replace Distribution Piping and Valves	100,000						100,000					
Restore Park Well Field	171,000		171,000									
WWTP Materials Warehouse and Security Building	200,000							200,000				
Pump Station Improvements	230,000							230,000				
Park Water Treatment Plant Electrical Gear Replacement	245,000		-				245,000					
Elevated Water Tank Maintenance	265,200	-		265,200								
Pump Station Building Improvements	325,000							325,000				
Sewer Infiltration & Inflow Remediation	450,000						450,000					
Total Water Sewer	2,176,200	93,426.00	361,000	265,200	-	-	795,000	755,000	-	93,426		
Parking Fund:												
Resurface Parking Lot 7/13	35,000	-							35,000		31154	577020
Parking Division Vehicle	25,000	-								25,000	31154	577030
Garage (bearing pad replacement-)	-	400,000.00						400,000				
Total Parking	60,000	400,000	-	-	-	-	-	400,000	35,000	25,000		

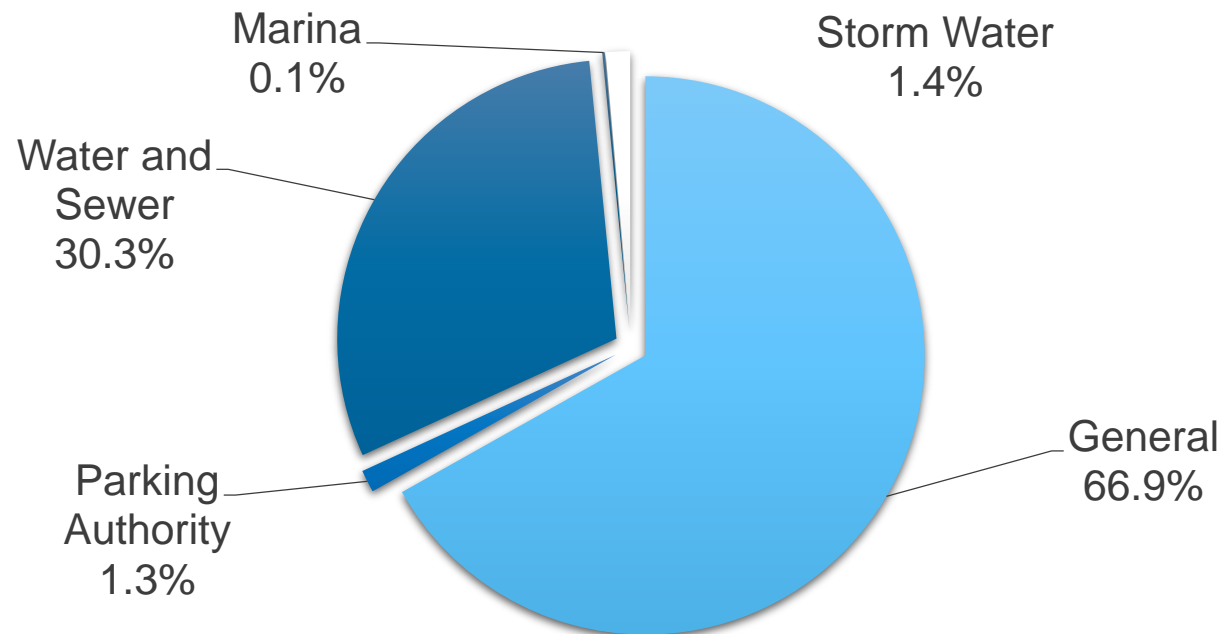
Schedules and Summaries



Revenue Summary: All Funds



FUND	FY 18 Original BUDGET	FY 18 Revised BUDGET	FY 19 Proposed BUDGET		FY 19 PROPOSED VS FY 18 ADJUSTED
General	39,042,408	42,162,100	40,840,513	66.86%	-1,321,587
Parking Authority	799,054	949,331	791,131	1.30%	-158,200
Water and Sewer	18,195,138	19,148,682	18,504,184	30.29%	-644,498
Marina	88,147	117,121	88,147	0.14%	-28,974
Storm Water	600,000	795,589	861,899	1.41%	66,310
TOTAL	58,724,747	63,172,823	61,085,874	100%	-2,086,948



Revenue Summary

The budgeted revenue in FY 2019 is \$61,085,874, a 3.3% decrease from FY 2018.

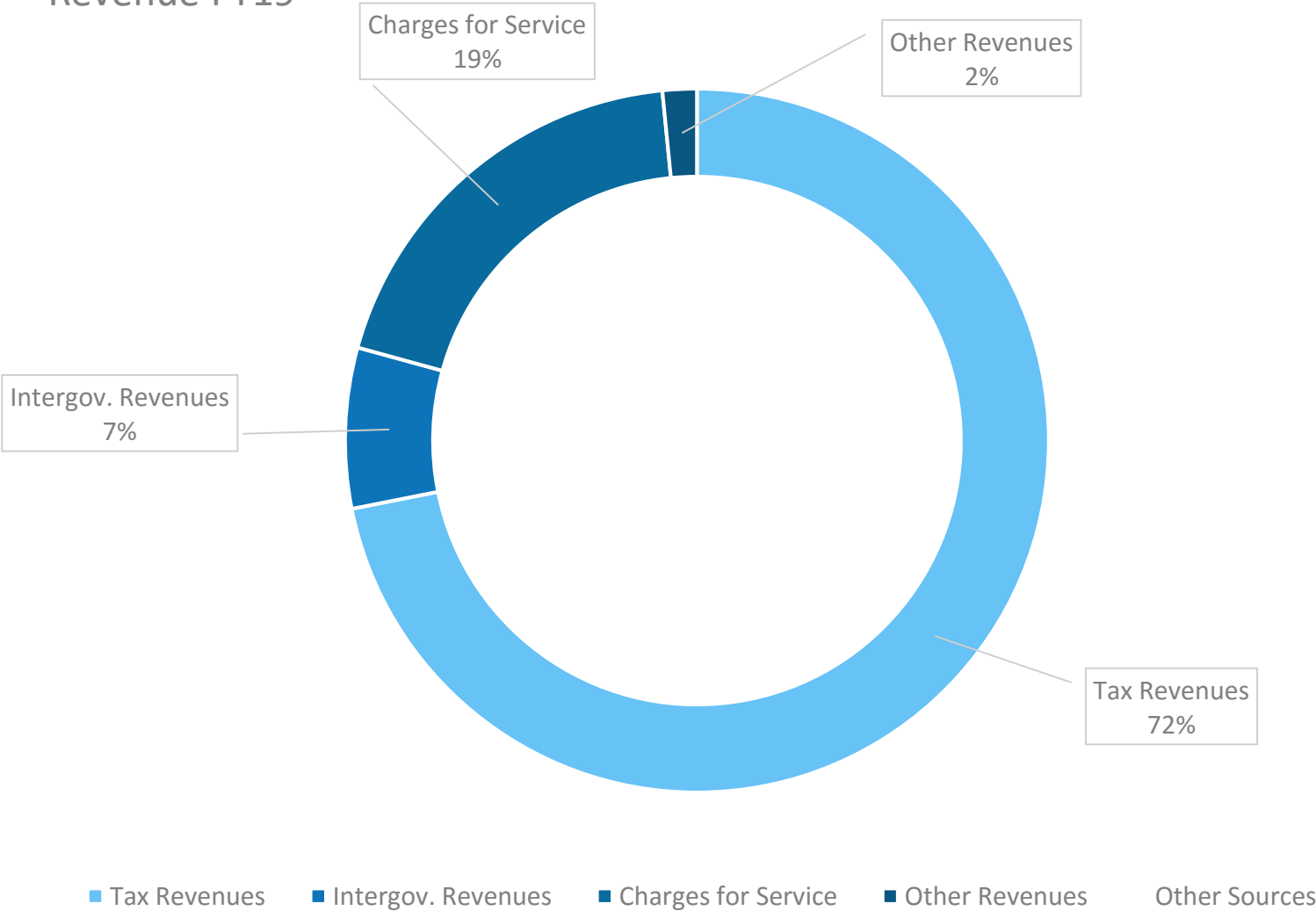
General Fund



General Fund: Revenue Detail



Revenue FY19



	FY 19 Proposed
SOURCE	
Tax Revenues	27,556,597
Intergov. Revenues	2,825,159
Charges for Service	7,347,341
Other Revenues	601,755
Other Sources	2,509,661
TOTAL	40,840,513



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
403100	Real Property	16,423,128	17,239,136	17,991,135
403101	Real Property - Current	-	-	-
403151	REAL PROPERTY-DEBT SERVICE	-	-	-
403201	Local Personal Property - Curr	65,873	64,362	72,000
403251	LOCAL PERSONAL PROP-DEBT SER.	-	-	-
403301	OBC - Current Year	4,128,000	5,109,605	5,080,000
403302	Railroad/Utilities	1,400,567	1,748,303	1,742,000
403351	Ordinary Business Corp-Debt Se	-	-	-
403450	Assessment - Harbor Pointe	4,651	-	-
403510	Local Income Taxes	1,950,036	1,550,000	1,750,000
403605	Admission & Amusement Taxes	320,782	345,000	350,000
403610	Water & Sewer Utility	197,819	202,635	211,228
403611	PILOT-Housing Auth.	1,797	3,200	1,000
403612	PILOT Univ Village	113,781	110,000	123,781
403613	PILOT Parking Authority	99,350	100,453	100,453
403910	Interest-Delinquent Taxes	95,880	135,000	135,000
413101	Amusement Licenses	2,385	3,500	3,500
413102	Trader's Licenses	149,540	140,000	140,000
413103	Prof & Occupational	50	-	-
413104	Towing Companies	3,600	3,500	4,000
413105	Billboard Licenses	20,151	21,000	21,000
413106	Cable TV Franchise Fee	438,341	503,142	425,000



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
413108	Plumbers Licenses	-	-	-
413109	Restaurant Licenses	10,458	16,000	14,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413111	Franchise Fee-Paddle Boat	-	600	-
413112	Multi-Family Dwelling Fee	524,321	538,500	550,000
413113	Multifamily Landlord License	130,476	94,000	94,000
413201	Building Permits	216,139	275,000	290,000
413202	Grading Permits	525	900	500
413203	Peddlers License	775	300	300
413204	Parking Lot Collections	-	-	-
413205	Park Meters	-	-	-
413207	Plumbing Permits	42,959	45,000	42,000
413208	Other Misc Permits	1,675	-	-
413209	Street Breaking Permits	1,325	1,750	1,750
413210	Sign Permits	20,769	20,000	20,000
413211	Well Permits	600	1,175	600



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
413201	Building Permits	216,139	275,000	290,000
413202	Grading Permits	525	900	500
413203	Peddlers License	775	300	300
413204	Parking Lot Collections	-	-	-
413205	Park Meters	-	-	-
413207	Plumbing Permits	42,959	45,000	42,000
413208	Other Misc Permits	1,675	-	-
413209	Street Breaking Permits	1,325	1,750	1,750
413210	Sign Permits	20,769	20,000	20,000
413211	Well Permits	600	1,175	600
413212	Zoning/Variances	2,200	2,000	2,000
413213	Re-Inspection Fees	-	-	-
413214	Fines/Violations	-	-	-
413215	Fence Permits	40	3,500	500
413216	Temporary Sign Permits	300	200	500
413217	Demolition Permits	1,425	1,500	1,500
413218	Pool Permits	112	1,000	100
413219	Tent Permits	200	350	300
413221	Temporary Trailer Permits	50	300	100



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
424101	Police Regular Grant	276,861	286,316	318,474
424102	Supplement	81,408	81,408	82,785
424103	Municipal	183,300	183,300	185,250
424200	Transportation	-	-	-
424201	Highway User	945,713	981,773	1,070,682
424600	Community Grants	-	-	-
424601	Hotspot Improvement	-	-	-
424700	Project-0590 MTA	-	-	-
425000	Parks and Recreation	-	-	-
425001	Salisbury Zoo	-	-	-
425002	Waterway Improvement	-	-	-
425003	RAAM	-	-	-
425300	Program Open Space	-	-	-
425301	Urban Greenway	-	-	-
425302	Zoo Restrooms	-	-	-
425304	Waterside Playground	-	-	-
425305	City Park Playgrounds2000	-	-	-
425306	Doverdale Playground	-	-	-
425307	Electric Upgrade	-	-	-
425308	Marina Riverwalk	-	-	-
425400	Enterprise Zone	84,900	60,000	84,000
427100	Bank Shares Tax	18,302	18,302	18,300



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
427300	Fire Protection Special	125,000	-	-
427403	EMS from County	465,000	1,060,000	820,668
427404	Equipment Purchase	-	-	-
427405	HAZ MAT Revenue	-	18,000	-
427600	Zoo-Hotel Room Tax	248,116	210,000	245,000
433101	Filing Fees	-	200	100
433102	Advertising Fees	140	100	100
433103	Plan Review Fees	24,746	20,000	23,000
433104	Administrative Fees	420,731	523,247	536,948
433105	Zoning Appeal Fee	-	100	100
433106	Zoning-Advertising	-	-	-
433107	Housing Board Appeal Fee	-	500	500
433108	Housing Application Fee	-	1,000	-
433109	Planning & Zoning Review Fee	-	-	-
433116	Annexation Services	3,698	-	-
433209	False Fire Alarms	2,070	5,000	5,000
433210	False Alarms	8,832	35,000	25,000
433211	Mobil Data Fees	-	-	-
433225	Ambulance Claims Revenue	-	1,750,000	1,875,000
433226	EMS/MC Revenue	-	-	-
433227	Fire Motor Vehicle Calls	-	-	-
433228	Lifeguard Revenue	1,928,114	-	-



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
433229	Fire - County Contribution FSA	-	-	-
433230	Fire Prevention - Plan Review	-	177,000	125,000
433231	Fire Prevention - Permits&Fees	-	23,000	23,000
433232	Fire Inspections	-	-	1,500
433246	Re-Inspection Fee - NSCC	-	-	-
433247	Administrative Fee - NSCC	-	-	-
433248	Citations - NSCC	-	-	-
433249	Inspection Fees - NSCC	-	-	-
433250	Weed Cleaning/Removal	(125,409)	65,000	72,000
433251	Clean It/Lien It Fees	39,875	25,000	27,000
433253	Abandoned Vehicle Removal	(1,615)	-	-
433260	Inspection Fees	1,100	4,100	100
433261	Reinspection Fees	20,357	9,500	9,500
433262	Electrical Inspection Fees	-	-	-
433270	Reports	18,500	16,000	16,000
433271	Fingerprints	-	-	-
433272	Adm Fees-Towing	765	700	700
433275	EMS Reports	-	-	-
433276	Motor Vehicle Rescue Charges	-	-	-
434415	Penalties	-	-	-
434505	Delmarva/Salisbury Scrp Recycl	3,663	4,500	4,500
434610	Trash Fees	660,199	1,258,000	1,482,643



General Fund: Revenue Detail

		17 Actual	18 Revised	19 Proposed
434611	Demolition Tipping Fees	(22,733)	-	-
434612	Trash Container Sales	-	-	-
434613	Bulk Trash Pickup	4,019	3,000	3,000
434620	Street Sweeping	-	-	-
434717	City Merchandise	1,741	925	-
445110	Parking	(397,120)	-	-
445120	Fines-Other	-	-	-
445130	Municipal Infractions	40,525	40,000	145,000
445131	Failed to Appear Fines	-	-	-
445132	Dog Running At Large	-	-	-
445133	Taxi Cab Fine	-	-	-
445134	Vacant Building Registration	4,750	34,000	4,000
445135	Foreclosed Property	1,150	1,000	1,000
445140	School Zone Camera	1,177,300	1,100,000	1,350,000
445300	Shore Transit Tickets	20	-	-
456110	Investment Interest	40,914	2,500	2,500
456120	Other Interest	15,179	10,000	10,000
456130	Trash Disposal Fee	6,640	7,000	7,000
456300	Rent Earnings	133,623	70,000	140,000
456301	Rent Earnings - Park Events	-	-	6,500
456400	Donations	577,951	123,607	103,607
456909	POWER SAVINGS PROGRAM	31,886	-	-



General Fund: Revenue Detail

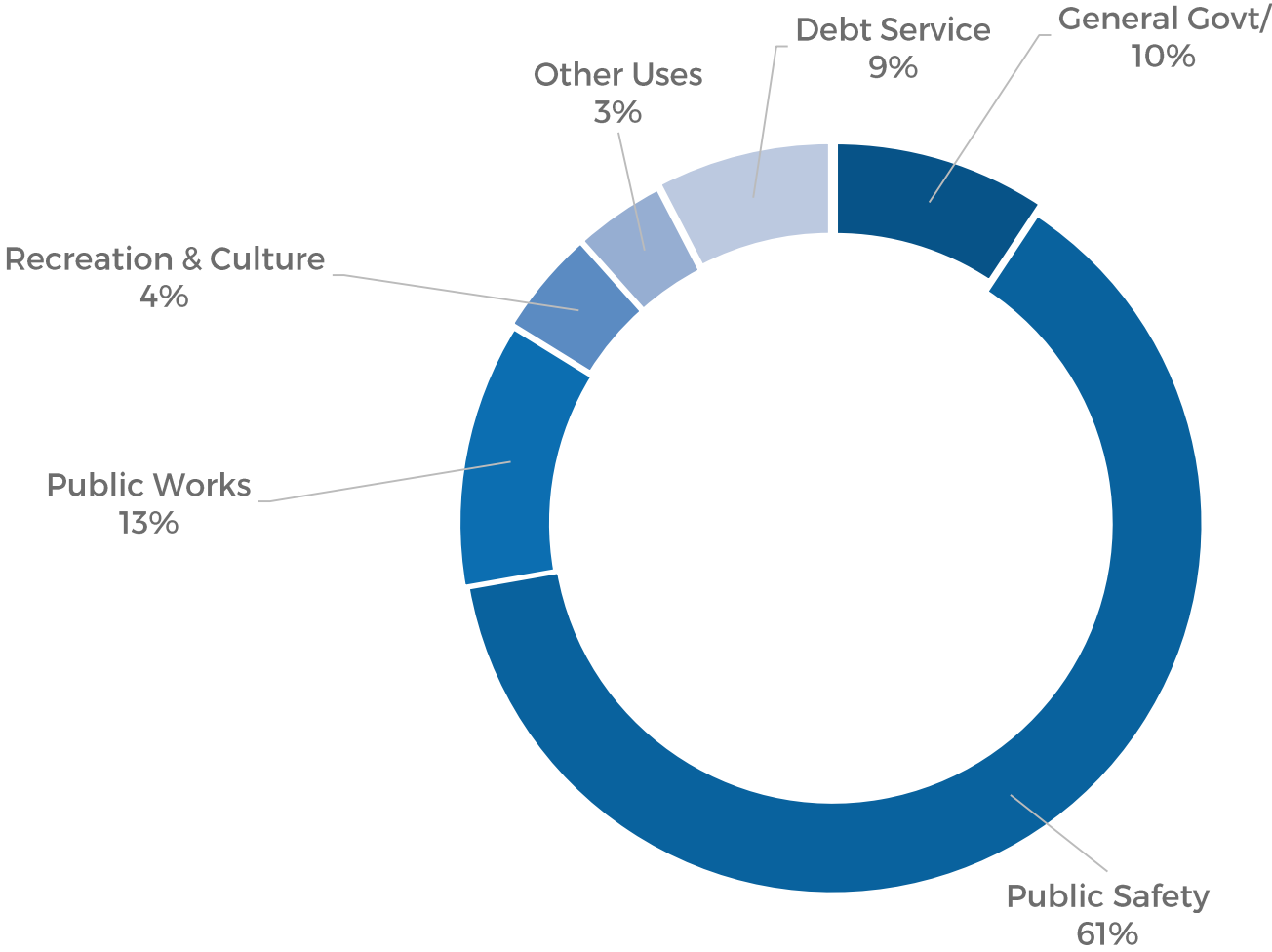
		17 Actual	18 Revised	19 Proposed
456910	Misc A/R - Deferred Revenue	-	-	-
456911	Other Misc. Receipts	229,906	85,000	75,000
456912	Cash Over/Short	(10,296)	-	-
456913	Returned Check Fee	200	299	300
456914	Bad Debt Collections	585	2,000	2,000
456915	Damages To City Property	2,934	-	-
456916	Sale of Maps and Codes	293	800	800
456917	Bid Documents	(90)	300	300
456918	Zoo Commission FT	162,898	178,000	182,062
456919	Zoo Commission PT	40,416	67,000	71,686
456924	Clean Up Spills Etc.	-	-	-
456925	Insurance Refunds	-	-	-
456926	Compensated Allowance Adj.	(12,517)	-	-
456935	Insurance Proceeds	55,662	10,650	-
456940	Bad Debt Collections-Claim Aid	4,931	5,000	-
469200	Sale of Fixed Assets	467,943	-	-
469201	Gain on Sale of Fixed Assets	-	-	-
469202	Loss on Sale of Fixed Assets	-	-	-
469311	Capital Lease Proceeds	1,876,402	28,000	719,000
469312	Debt Proceeds	9,471,045	-	-
469810	Current Surplus Available	-	870,825	1,790,661
469811	Capital Surplus	-	1,299,362	-

General Fund: Revenue Detail



		17 Actual	18 Revised	19 Proposed
469812	Operating Reserve	-	-	-
469814	Surplus Available-Speed Cam	-	44,329	-
469820	Current Budget Savings	-	-	-
469830	Prior Year Encum. Surplus	-	-	-
		45,715,603	39,086,554	40,840,513
General Fund		45,715,603	39,086,554	40,840,513

General Fund: Expenditure Detail



FY 19 Proposed	
SOURCE	
General Gov't.	3,903,285
Public Safety	24,734,495
Public Works	5,323,116
Recreation/Culture	1,795,644
Other	1,301,650
Debt	3,782,322
TOTAL	40,840,512



General Fund: Expenditure Comparison

DEPARTMENT/DIVISION		FY 18 APPROVED BUDGET	FY 18 ADJUSTED BUDGET	FY 19 PROPOSED BUDGET	FY 19 PROPOSED VS FY 18 ADJUSTED
General Fund					
	City Council	76,605	76,605	78,203	1,598
	City Clerk	159,306	159,306	162,589	3,282
	Development Services	631,577	693,830	779,251	85,421
	Mayor's Office	602,467	602,467	599,130	-3,337
	Community Promotions				0
	Internal Services - Finance	548,318	567,163	539,469	-27,694
	Internal Services - Procurement	274,431	274,936	262,777	-12,159
	City Attorney	284,800	284,800	284,800	0
	Information Services	447,550	457,395	530,918	73,523
	Human Resources	289,770	294,989	308,244	13,255
	Planning & Zoning	111,584	127,571	102,280	-25,291
	Municipal Buildings	237,601	387,202	197,600	-189,602
	Poplar Hill Mansion	59,628	62,598	58,023	-4,574
	Police Services	12,069,747	12,347,034	12,203,877	-143,157
	Police Communications	882,813	809,713	859,812	50,099
	Police Animal Control	218,662	216,452	215,640	-812
	Traffic Control	1,428,385	1,501,214	1,412,663	-88,551
	Fire Fighting	8,038,306	9,449,795	8,170,245	-1,279,550
	Fire Volunteer	406,174	391,798	410,057	18,260
	Building, Permits & Inspection	331,293	331,986	325,927	-6,059
	HCDD	1,160,530	1,224,965	1,136,275	-88,690
	Resource Management	258,401	258,401	522,774	264,373
	Engineering	1,284,114	2,162,027	1,393,160	-768,867
	Streets	806,791	811,438	962,339	150,901



General Fund: Expenditure Comparison

DEPARTMENT/DIVISION		FY 18 APPROVED BUDGET	FY 18 ADJUSTED BUDGET	FY 19 PROPOSED BUDGET	FY 19 PROPOSED VS FY 18 ADJUSTED
	Street Lighting	-	1,934	-	-1,934
	Street Cleaning				0
	Waste Collection/Disposal	1,381,130	1,383,130	1,705,481	322,351
	Recycling	149,750	316,215	152,346	-163,868
	Fleet Management	527,433	528,738	448,449	-80,289
	Carpenter Shop	137,474	137,474	138,566	1,093
	Municipal Zoo	1,139,021	1,142,093	1,158,404	16,312
	Parks	595,556	655,643	637,239	-18,404
	Debt Service	2,974,723	2,990,070	3,782,322	792,253
	Insurance	745,017	729,670	717,000	-12,670
	Miscellaneous	287,950	287,950	296,750	8,800
	Operating Transfers	495,500	495,500	287,900	-207,600
General Fund Total		39,042,408	42,162,100	40,840,513	-1,321,587
Parking Authority Fund					
	Parking Authority	650,461	800,738	631,995	-168,743
	Debt Service - Parking Authority	148,593	148,593	159,136	10,543
Parking Fund Total		799,054	949,331	791,131	-158,200
Water and Sewer Fund					
	Debt Service-Sewer	3,220,762	4,345,486	4,444,878	99,392
	Debt Service-Water	1,576,860	452,136	470,838	18,702
	Water Service Engineering	626,020	695,277	634,413	-60,864
	Water Billing	273,061	275,452	313,724	38,272
	Water Treatment	2,143,648	2,432,367	1,998,949	-433,418

General Fund: Expenditure Comparison



DEPARTMENT/DIVISION		FY18 APPROVED BUDGET	FY18 ADJUSTED BUDGET	FY19 PROPOSED BUDGET	FY19 PROPOSED VS FY18 ADJUSTED
Water and Sewer Fund Continued	Water Administration	508,921	515,588	505,006	-10,582
	Sewer Service Engineering	626,971	792,096	607,013	-185,083
	Sewer Billing	301,795	301,795	322,562	20,768
	Waste Water Treatment Plant	5,875,244	6,220,720	5,836,630	-384,090
	Sewer Division	997,029	1,018,216	1,021,646	3,431
	Pretreatment Monitoring	176,734	176,734	172,366	-4,369
	Sewer Administration	797,270	849,972	723,144	-126,828
	Transfers - Capital Projects	20,000	20,000	361,000	341,000
Water and Sewer Fund Total		18,195,138	19,148,682	18,504,184	-644,498
Marina Fund Total		88,147	117,121	88,147	-28,974
Storm Water Fund		600,000	795,589	861,899	66,310
Total All Funds		58,724,747	63,172,823	61,085,874	(2,086,948)

City Council

Budget Detail

Goals

1. Establish and amend all necessary laws to achieve the stated goals of the City
2. Maintain open communication between City Council, administration and citizens
3. Invest necessary resources to achieve all stated City goals
4. Revitalize downtown
5. Improve public safety
6. Enhance and preserve the environment

Priorities

1. Establish and amend all necessary laws to achieve the stated goals of the City
2. Maintain open communication between City Council, Administration and Citizens
3. Invest necessary resources to achieve all stated City goals
4. Host quarterly Coffee With Your Council in varying Council Districts



City Council

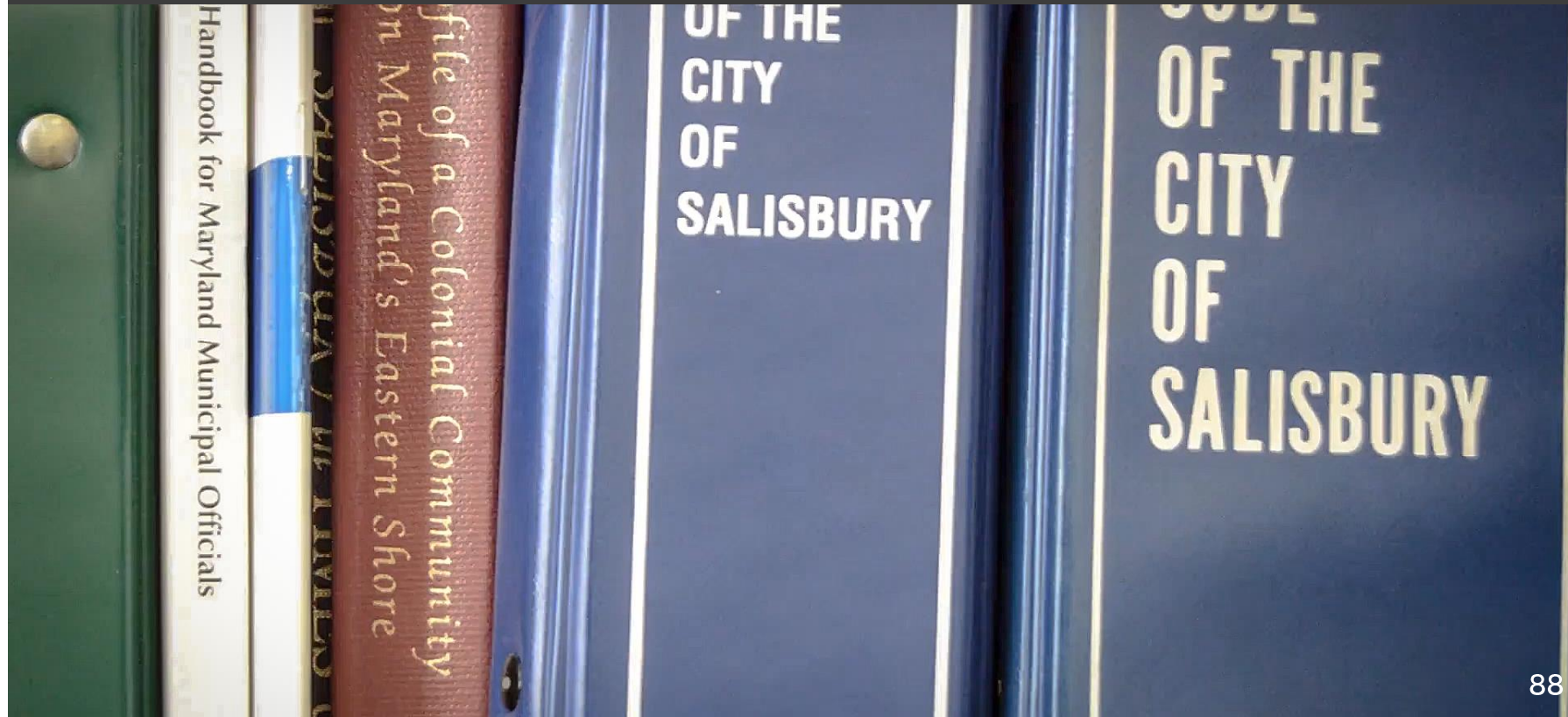
Budget Detail



11000 - Legislative (City Council)	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	59,490	60,814	60,714	60,944	60,944
Operating Expenses	9,101	15,791	15,891	17,791	17,259
TOTAL Legislative (City Council)	68,590	76,605	76,605	78,735	78,203

City Clerk

The City Clerk's Office serves as the professional link between Salisbury citizens, City administration, and other levels of government. As the custodian of the City Seal and legal records, the City Clerk is the information center for our local government, both recording and maintaining all ordinances and resolutions enacted by the City Council.



City Clerk

Budget Detail



Goals

1. Manage the legislative process to provide the Council Packet to City Council at least 4 days prior to the Council meeting
2. Implement updates to the online Charter and Code on a quarterly basis
3. Work with Departments to facilitate disposal of records at least once a year

Priorities

1. Provide efficient and professional services to the public, elected officials, City departments and community organizations
2. Provide updates to City's website to maintain transparency and encourage citizen participation in City government
3. Prudently administer the budgets of the Council and Clerk's Office to be good stewards of the public's monies

City Clerk

Org Chart



City Clerk

Budget Detail



11100 - City Clerk	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	139,314	142,233	142,233	146,152	146,152
Operating Expenses	14,405	17,073	17,073	15,801	16,437
TOTAL City Clerk	153,719	159,306	159,306	161,953	162,589



Business Development

Pursuant to Mayor Day's 9 Pillars, the Business Development Office was established to foster the economic development of our community. Housed in the Downtown Visitor Center, the Business Development Office works to help new businesses find their footing in Salisbury and to partner with existing businesses to ensure their success.



Business Development

Budget Detail



Goals

1. Wicomico County will have 51,000 employed in FY18
2. Downtown Trolley ridership will exceed 3000
3. Downtown Visitor Center traffic will grow to over 2000
4. Respond within 2 business days to all requests for information about starting a business in Salisbury
5. Market the Downtown Revolving Loan program and loan funds to at least two (2) opening or expanding business
6. Market the City's Enterprise Zone and have at least two (2) business entities approved to receive the Property tax credit and/or Income Tax Credit
7. Help open at least 4 new businesses in Downtown Salisbury
8. Expand the event portfolio of the City to include no fewer than 24 events (2 per month)

Business Development



Budget Detail

Priorities

1. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process
2. Manage the Main Street Program for Downtown Salisbury
3. Participate in business recruitment fairs and economic development & revitalization related events
4. Advertise the City and State's incentives to open a business
5. Support the development of at least one Downtown lot beginning construction in FY19
6. Ensure a successful National Folk Festival, Marathon and events/arts program in FY19
7. Develop new products and relationships for business recruitment, tourism marketing, and visitor engagement

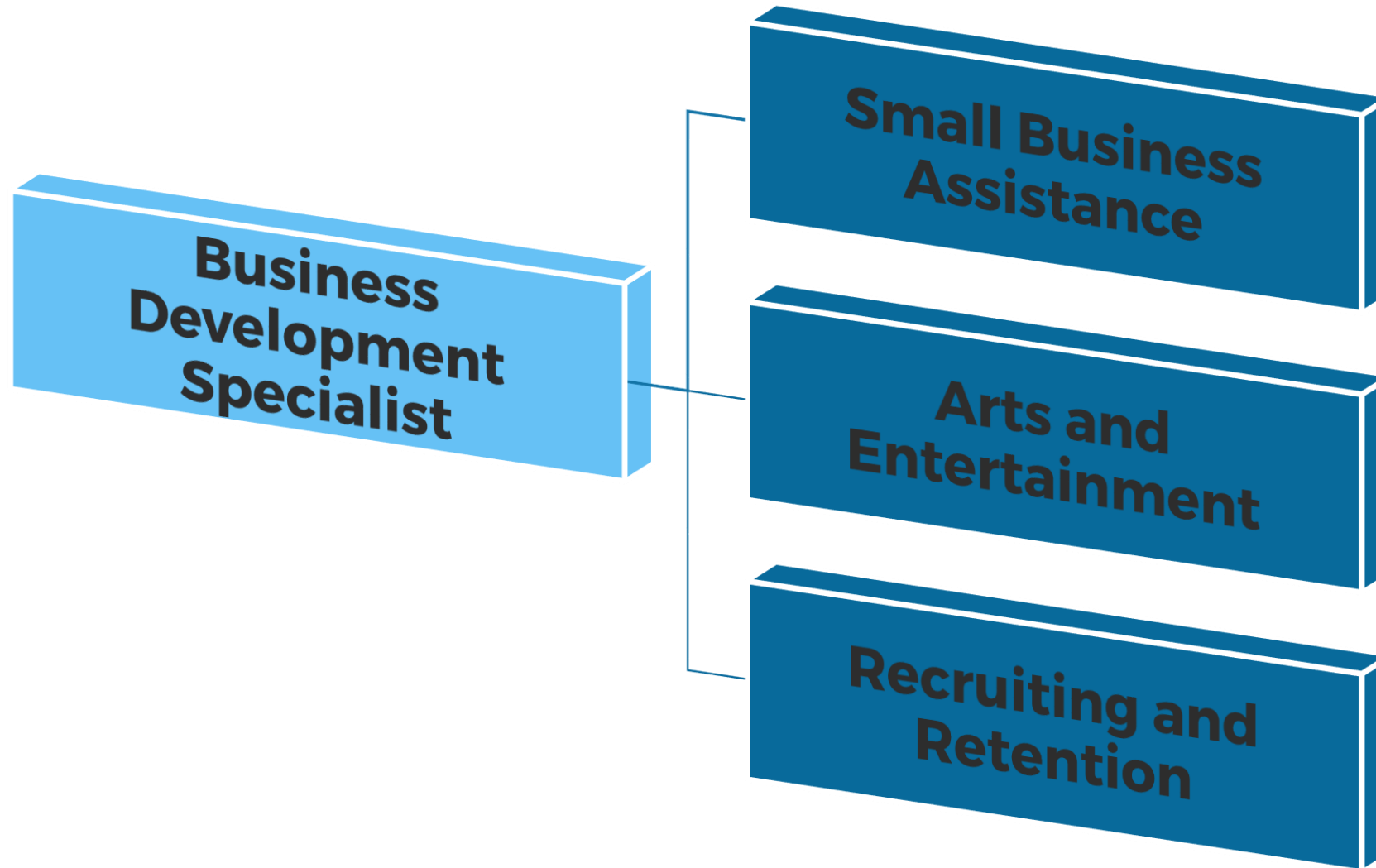
Business Development

Budget Detail



11600 - Development Services	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	61,223	110,692	171,820	163,892	163,892
Operating Expenses	341,026	515,885	517,993	490,452	611,946
Capital Outlay	7,099	5,000	4,017	3,413	3,413
TOTAL Development Services	409,348	631,577	693,830	657,757	779,251

Business Development Org Chart





Mayor's Office

The Mayor's Office serves as a liaison between the Salisbury community and City administration, as well as provides administrative support to the Mayor, City Administrator, and Deputy City Administrators. Mayor's Office staff oversee the planning process for events located on City property and the appointment process for all City boards and commissions. The Mayor, as the head of the executive branch, speaks on behalf of the City government and represents the Salisbury community on State- and Nation-wide forums.



Mayor's Office

Budget Detail



Goals

1. Respond to all constituent inquiries within 48 hours
2. Host twice monthly Mayor's Open Office Hours in partnership with local coffee shops
3. All events will be approved within 5 days
4. Survey all employees once a year and evaluate results to implement improvements

Mayor's Office

Budget Detail



Priorities

1. Foster economic development throughout the City through both short-term and long-term projects
2. Combat brain drain by developing programs and initiatives for Salisbury's brightest minds
3. Enhance transparency between City government and the community through events and improved technology
4. Provide opportunities for local neighborhoods and housing not only to meet all City codes and regulations, but also thrive
5. Track and encourage fiscal discipline in all City departments
6. Prioritize public safety through community events, cross-departmental collaboration, and consistent evaluation
7. Maintain constant care and assessment of our local environment
8. Encourage development of improved transportation & infrastructure inside City limits
9. Raise morale among constituents and employees; improve customer service and management skills for City employees

Mayor's Office: Communications

Budget Detail



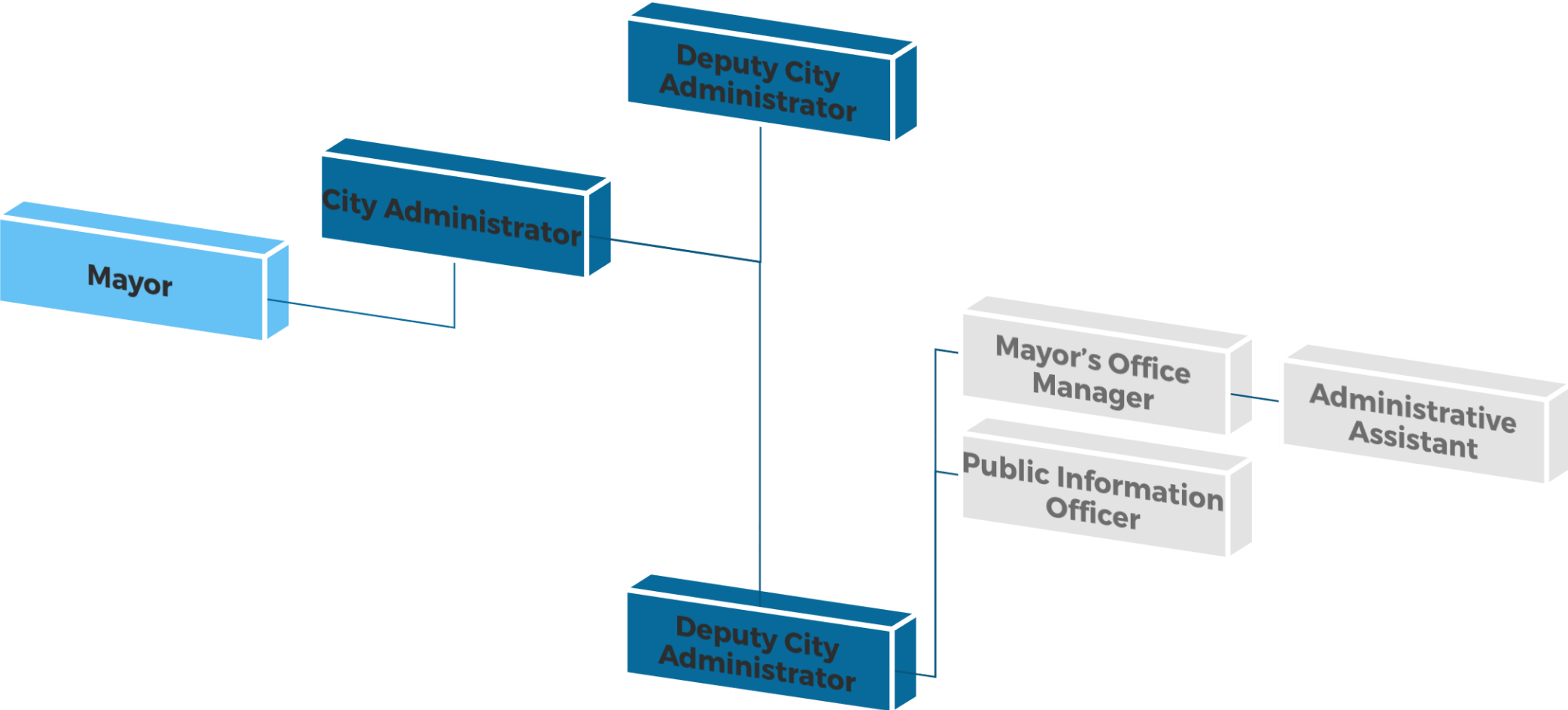
Goals

1. Respond to Public Information Act requests within 15 days
2. Release at least 12 video products annually to share City programs with citizens
3. Post original content on social media, seeking response/engagement including at least one daily on Facebook, 2 daily on Twitter and 1 daily on Instagram
4. Achieve 50,000 Facebook engagements in FY19
5. Grow City of Salisbury Facebook page likes to 5,500 in FY19
6. Grow Downtown Salisbury Facebook page likes to 7,000 in FY19
7. Send at least 50 emails to email list in FY19

Priorities

1. Adopt a text-alert program
2. Build focused email groups
3. Train and empower representatives of at least 5 departments to City Twitter and Facebook accounts

Mayor's Office Org Chart



Mayor's Office

Budget Detail



12000 - Executive (Mayor)	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	352,992	529,743	529,753	521,307	524,006
Operating Expenses	76,921	72,724	71,842	72,724	72,445
Capital Outlay	9,013	-	872	2,850	2,679
TOTAL Executive (Mayor)	438,926	602,467	602,467	596,881	599,130

Finance

The Finance Department works to both establish and implement City financial policies. Functions of the finance department include the investment of City funds, the handling of bill payments for City utilities and fines, and the payments of city monies.



Finance

Budget Detail

Goals

1. Reduce the amount of Personal Property Receivables over 120 days old to below an average of \$1,300,000
2. Reduce the amount of Miscellaneous Receivables over 120 days old to below an average of \$550,000
3. Work with department heads and administrations to set appropriate fees based on costs.

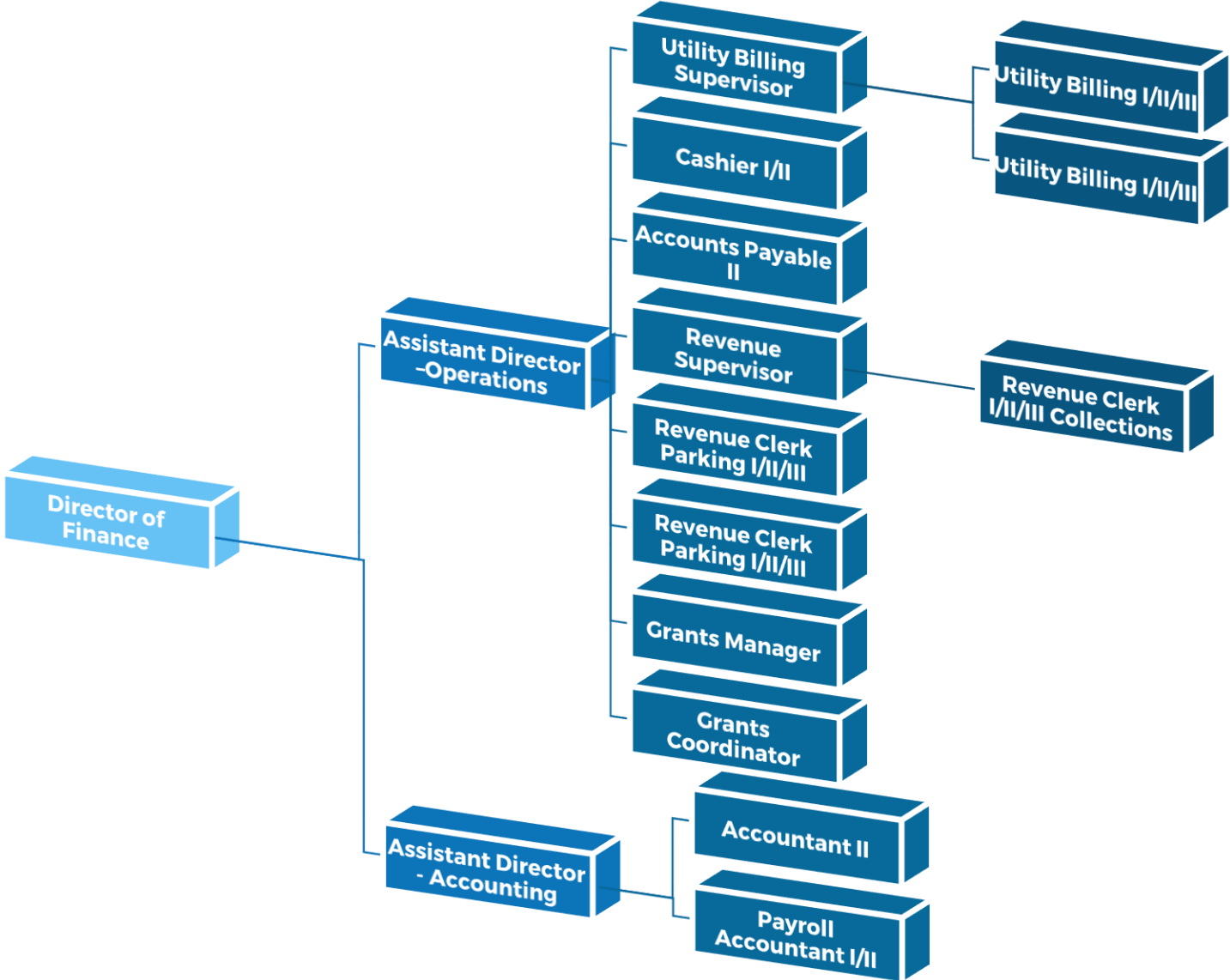
Priorities

1. Conduct analysis of City's Fiscal Structure to ensure the City maintains the appropriate revenue sources
2. Implement additional collection resources for delinquent accounts
3. Implement enhanced online and e-payments options for customers
4. Coordinate with Project Administrators to optimize timing for reallocation of Bonded Debt proceeds as projects are complete.
5. Guide the budget team to develop a budget document that qualifies for the GFOA Budget Award.



Finance

Org Chart



Finance

Budget Detail



15000 - Internal Services - Finance	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	403,699	412,413	412,413	416,979	440,090
Operating Expenses	97,892	135,905	125,958	135,905	99,379
Capital Outlay	15,104	-	28,792	-	-
TOTAL Internal Services - Finance	516,696	548,318	567,163	552,884	539,469

Procurement

The City's Procurement Department is charged with the financial stewardship of our taxpayer dollars. To ensure financial responsibility on all fronts, Procurement is responsible for assisting City departments in the acquisition of goods and services. In accordance with our City Charter, the Procurement Department executes all formal bidding procedures, as well as issues contracts and purchase orders for all necessary services.



**Department of
Procurement**

Procurement

Budget Detail



Goals

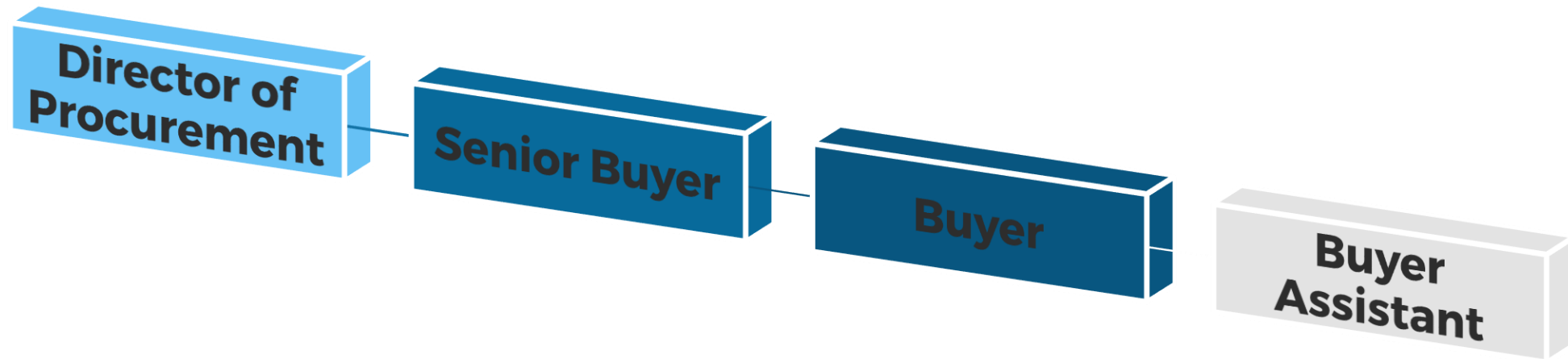
1. Achieve an annual savings of at least 10% on competitive solicitations over \$25,000
2. Implement a Guaranteed Savings Energy Performance Contract to cover debt obligation and 15-year ROI goal.
3. Achieve an annual savings of at least 5% on competitively solicited purchase orders over \$1,000
4. Reduce time from project scope handoff to contract award signing to 90 days, 75% of the time

Priorities

1. Implement online bidding via the City's Procurement Portal.
2. Continue to work with the City's Energy Consultant to identify efficient energy use practices and disseminate information to City Administration and Department Heads.
3. Investigate cost reduction ideas for the City and identify vendors who meet internal customer needs at reasonable prices
4. Manage the procurement process by developing a Policy and Procedure Manual to provide consistency across departments and identify strategies to reduce redundancy
5. Maintain ethical procurement standards and full legal compliance
6. Implement City Energy Savings Contract to cover debt obligation

Procurement

Org Chart



Procurement

Budget Detail



16000 - Internal Services -Procurement	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	179,002	231,646	231,646	223,765	223,765
Operating Expenses	31,805	41,535	41,919	41,385	39,013
Capital Outlay	994	1,250	1,371	-	-
TOTAL Internal Services -Procurement	211,800	274,431	274,936	265,150	262,777

City Attorney

Budget Detail



Goals

1. Respond to all Mayor's Office inquiries within 24 hours
2. Respond to all other staff requests within 7 days, 90% of the time
3. Complete all research projects within 14 days, 90% of the time
4. Complete all ordinance/resolution draft projects within 30 days, 90% of the time
5. Complete all contract reviews in 21 days, 90% of the time
6. Achieve favorable outcome in 95% of litigation involving City

Priorities

1. Assist all departments by preparing ordinances and resolutions as needed
2. Review and respond to all litigation filed against the City
3. Provide legal advice and assistance to the Mayor, City Council and Staff
4. Review contracts, agreements, deeds and other legal documents
5. Provide all services in a cost-efficient manner

City Attorney

Budget Detail

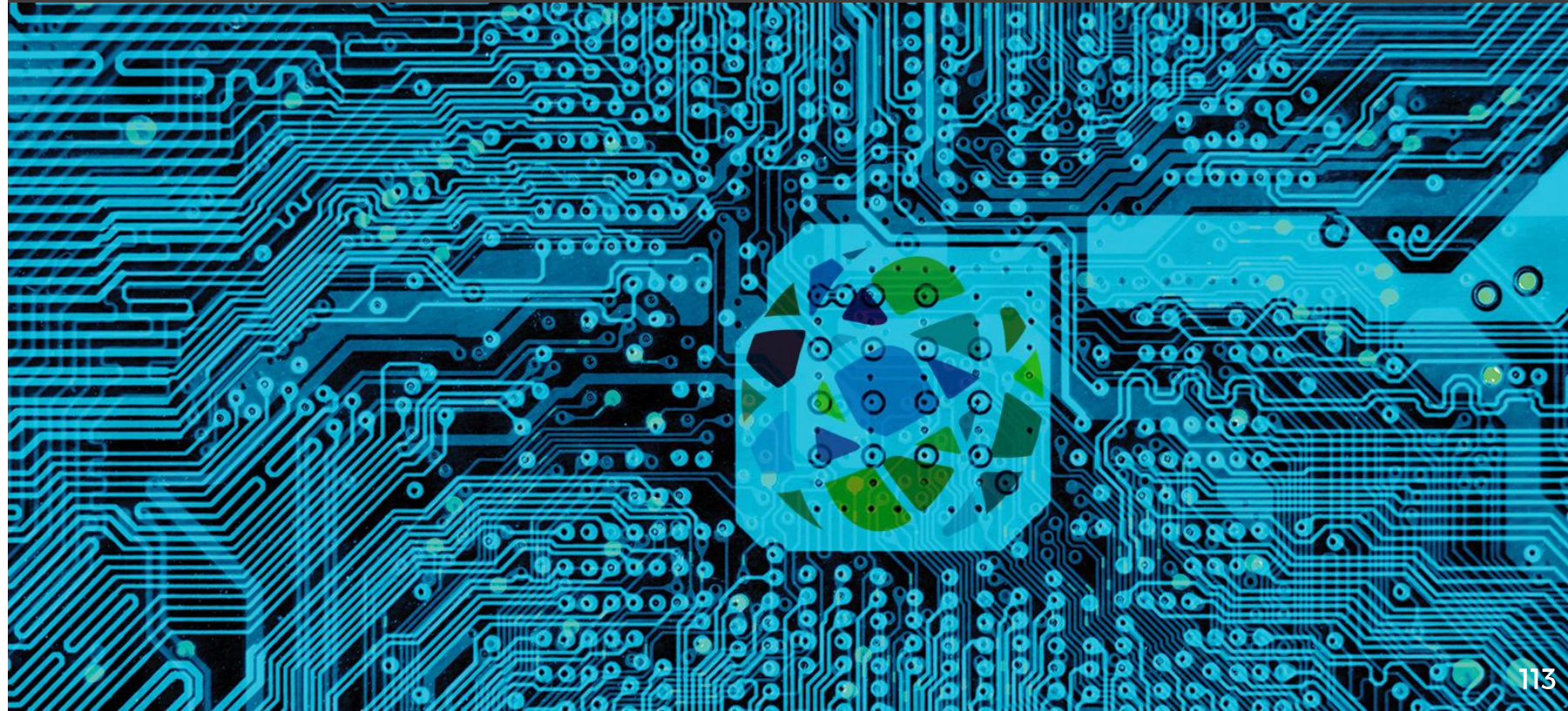


17000 – City Attorney	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Operating Expenses	306,505	284,800	284,800	284,800	284,800
TOTAL City Attorney	306,505	284,800	284,800	284,800	284,800



Information Services

The Information Services Department is the hub of the City's information technology services. Each department within the City team works closely with Information Services in order to provide efficient, cost-effective services to Salisbury citizens. The City website, GIS, and internal, municipal technology fall under Information Services' purview, and the I.S. team dedicates their efforts to being good stewards of public resources in order to enhance the quality of life in the City of Salisbury.



Information Services



Budget Detail

Goals

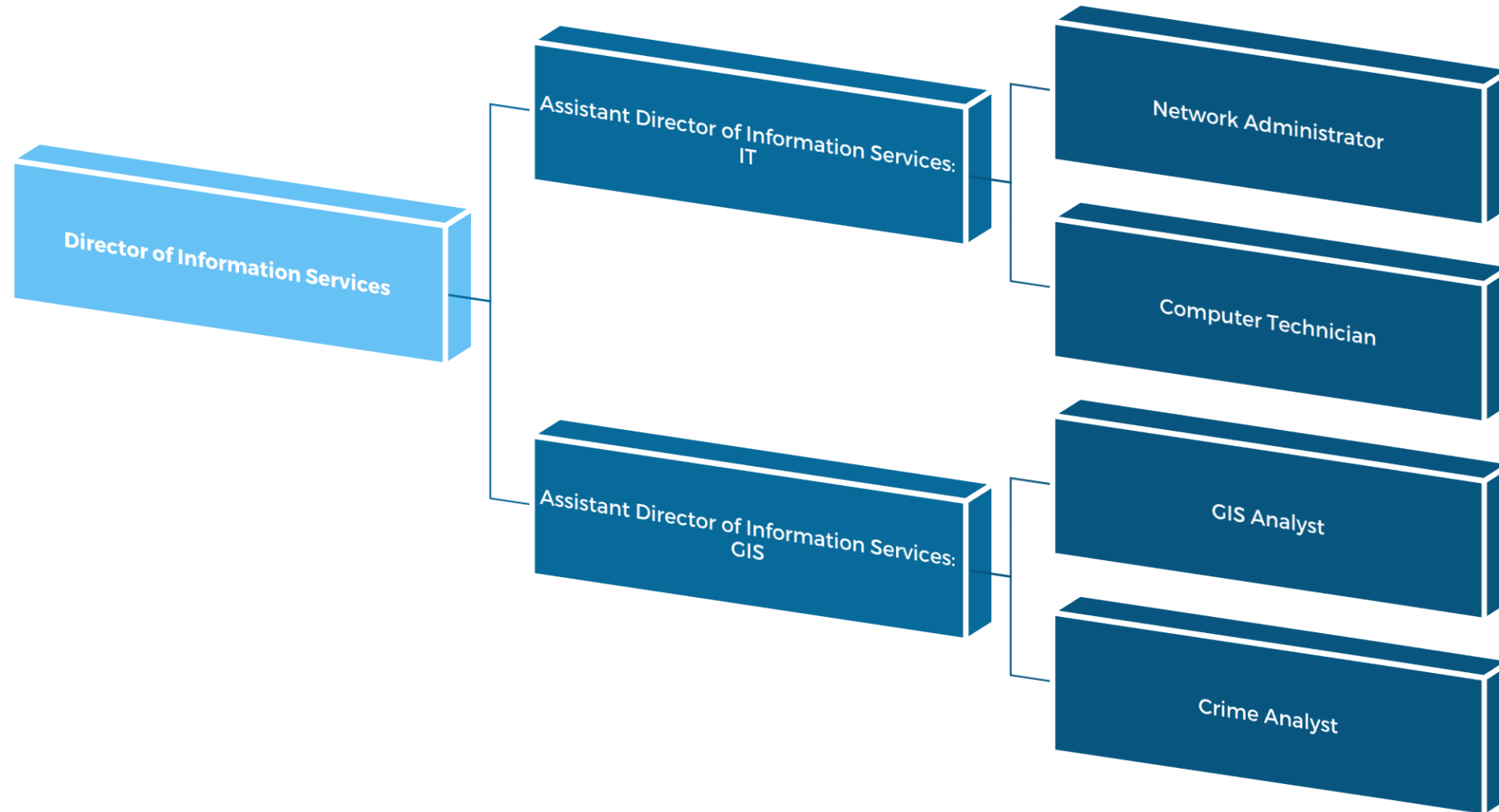
1. Ensure that application servers remain online and available 95% of the time
2. Ensure the WAN connecting remote offices to the GOB is online and operational no less than 95% of the time
3. Ensure that departmental helpdesk tickets are resolved the first time no less than 95% of the time
4. Coordinate the expansion of at least 15 new web-based Citizen Services and Mapping Products in FY19

Priorities

1. Ensure operation and availability of all City systems and electronic services
2. Provide IS services to city departments in an efficient and reliable fashion
3. Establish new GIS division within Department of Information Services
4. Conduct city-wide departmental needs analysis for new GIS division
5. Ensure current level of GIS support for existing internal and external customers while scope is expanded city-wide
6. Develop a dashboard for all ResultSBY goals with uniform graphics and methods of comparison/data representation
7. Empower City leadership and departments with GIS mapping in decision making
8. Continue exploration of municipal broadband to provide connectivity in support of business development and low-income access to affordable internet services
9. Continue to implement strategies for the City to reduce its use of paper

Information Services

Org Chart



Information Services

Budget Detail



18000 - Information Technology	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	250,364	327,298	327,298	464,158	423,422
Operating Expenses	97,800	113,252	109,806	117,250	104,740
Capital Outlay	-	7,000	20,291	7,000	2,756
TOTAL Information Technology	348,164	447,550	457,395	588,408	530,918



Human Resources

The Human Resources Department provides City staff with the support and services necessary to succeed as they grow with the City team. Through the administration of employee benefits, personnel policies and procedures, retirement plans, and other services, our HR staff works make the City of Salisbury a safe and fulfilling place to work. In addition to personnel services, City HR works in talent acquisition and compensation analysis to ensure that the City maintains a staff of trained and driven individuals.



Human Resources

Budget Detail



Goals

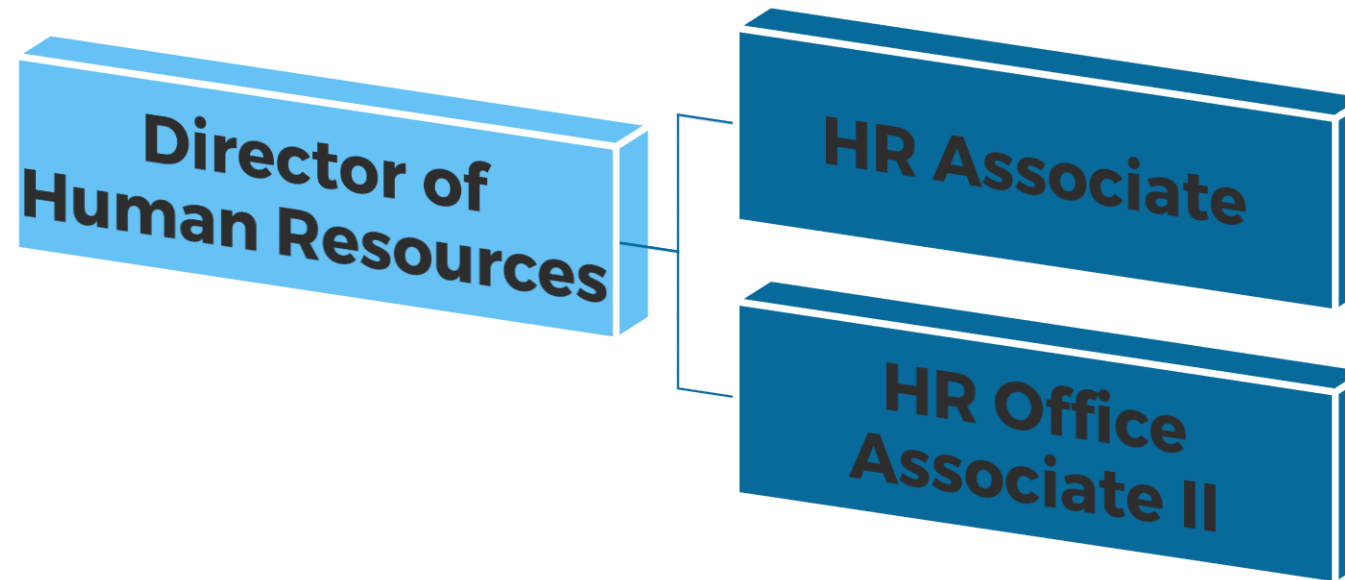
1. All newly hired employees who drive a City vehicle should attend a mandatory on-boarding process, including defensive driving training within 6 months of hire
2. Increase enrollment in the City's ICMA 457 Program to 40% participation of staff
3. Reduce the top two bands of our "Clinical Risk Profile – Illness Burden Triangle", regarding our healthcare costs, by 3%
4. Reduce annual turnover rate to below 3%
5. Reduce annual average days to fill vacant positions to below 40 days

Priorities

1. Develop mandatory on-boarding process for new employees
2. Adopt a new internal mentorship program
3. Adopt a new internal customer service improvement program
4. Continue to improve the City-wide employee recognition program with new incentives
5. Continue the support of an employee wellness program by assisting with programming
6. Continue to improve the City holiday and summer employee appreciation events
7. Provide opportunities to assist CareFirst members to improve health status through a variety of means such as education, literature, increased awareness of Patient Centered Home Health Programs via their primary care practitioner
8. Share educational materials and opportunities for staff to meet with ICMA Reps, regarding our ICMA 457 Program

Human Resources

Org Chart



Human Resources

Budget Detail



18500 - Human Resources	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
18500 - Human Resources	233,548	263,615	263,615	261,497	270,477
Personal Services	28,496	26,155	31,252	35,173	35,117
Operating Expenses	6,667	-	121	2,650	2,650
Capital Outlay					
TOTAL Human Resources	268,711	289,770	294,989	299,320	308,244

Municipal Buildings

Budget Detail



Goals

1. Increase operational effectiveness & efficiency of the Government Office Building through a comprehensive maintenance program
2. Provide proper physical security measures for Government Office Building employees while maintaining a business-friendly environment for use by citizens
3. Monitor energy usage and seek continual improvement through creative conservation efforts
4. Seek cost savings through an effective procurement plan of goods and services for the Government Office Building
5. Work with Administration and the Department of Infrastructure and Development to begin development of an affordable, new city hall solution to assemble all Information Services, Housing & Community Development, Mayor's Office, Finance, Procurement, Human Resources, Communications, City Clerk, City Council and Infrastructure & Development functions into one building by 2020

Municipal Buildings

Budget Detail



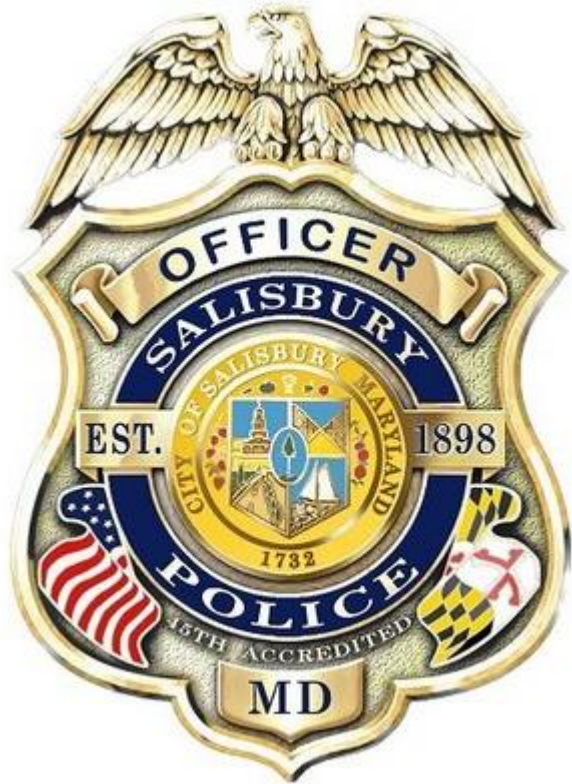
19500 – Municipal Buildings	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Operating Expenses	98,902	237,601	387,202	197,600	197,600
TOTAL Municipal Buildings	98,902	237,601	387,202	197,600	197,600

Poplar Hill Mansion

Budget Detail



19600 – Poplar Hill Mansion	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	27,088	26,913	26,913	27,848	27,848
Operating Expenses	13,259	32,715	35,685	32,715	30,176
TOTAL Poplar Hill Mansion	40,347	59,628	62,598	60,563	58,023

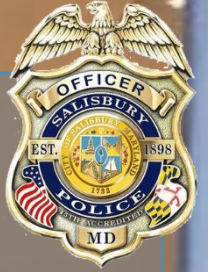


Salisbury Police Department

The Salisbury Police Department strives to provide the highest quality of police services to the Salisbury community through a strong partnership with its citizens. SPD serves with the goal of improving the quality of life within the City of Salisbury, while at the same time maintaining respect for individual rights and human dignity.



Police



Goals

1. Continue to build on the reduction of Part I crimes to less than 1900 in FY19
2. Meet a response time of 6 minutes for major calls
3. Reduce thefts in all categories (from motor vehicles, bicycle and shoplifting) by 8%
4. Reduce burglaries by 5%
5. Reduce robberies by 10%
6. Conduct four (4) joint Safe Streets law enforcement operations directed towards narcotics enforcement, reduction of prostitution and gangs
7. Conduct two (2) community policing programs to promote positive interaction between citizens and police, i.e.: Citizen Police Academy, Doverdale Youth Program, and the Explorers Program
8. Maintain the availability of the Animal Control Officers to handle calls for service within a twenty (20) minute response time window to better serve our community, conduct investigations, and handle violations in an expeditious manner
9. Have updated crime statistics online every month and calls for service online daily
10. Charge suspects in 60% of Part I crime cases within 90 days
11. Close 75% of violent Part I crime cases through conviction within 12 months
12. Close 50% of non-violent Part I crime cases through conviction within 6 months

Police

Priorities

1. Continue to improve the Quality of Life in the neighborhoods while serving as ambassadors of the City
2. Promote and support legislation directed at the reduction of crime and improvement of quality of life and livability within our neighborhoods
3. Secure opportunities for professional development/training for all levels of supervision
4. Continue to analyze allocated positions to best meet needs of the department in order to provide optimum service to our public
5. Continue to evaluate and purchase fuel efficient vehicles for use on routine patrol
6. Begin to implement a take home car program
7. Continue to utilize social media platforms which were established during FY13 to educate, advise and connect with our community
8. Evaluate and implement ways to support the Scholarship and Police Animals fund established through the Community Foundation of the Eastern Shore
9. Evaluate the establishment of the Mounted Patrol program
10. Continue to update maps of our service area to insure we provide police services to newly annexed areas



Police

Priorities

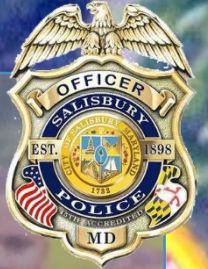
11. Continue the liaison between the Animal Control Officers and the Wicomico County Humane Society with a focus on maximizing the services related to animal control and to improve the overall health and safety of animals and residents
12. Continue the use of analytic tools in policing to use intelligence and data to drive and support the deployment of police resources
13. Re-constitute the Safe Streets Unit, as manpower permits to provide rapid response and flexible approaches to neighborhood crime as identified by community members and squad commanders
14. Increase wellness awareness among agency members and work to improve employee welfare, health and morale
15. Implement online crime reporting for minor/quality of life crimes and crime tips in FY19
16. Reduce number of programs Patrol officers must access while in-car by adopting programs that provide functionality of multiple programs
17. Adopt robust intelligence collection, management and sharing system that empowers officers and detectives to solve and close cases
18. Reduce number of overdoses in City to under 90 in FY19



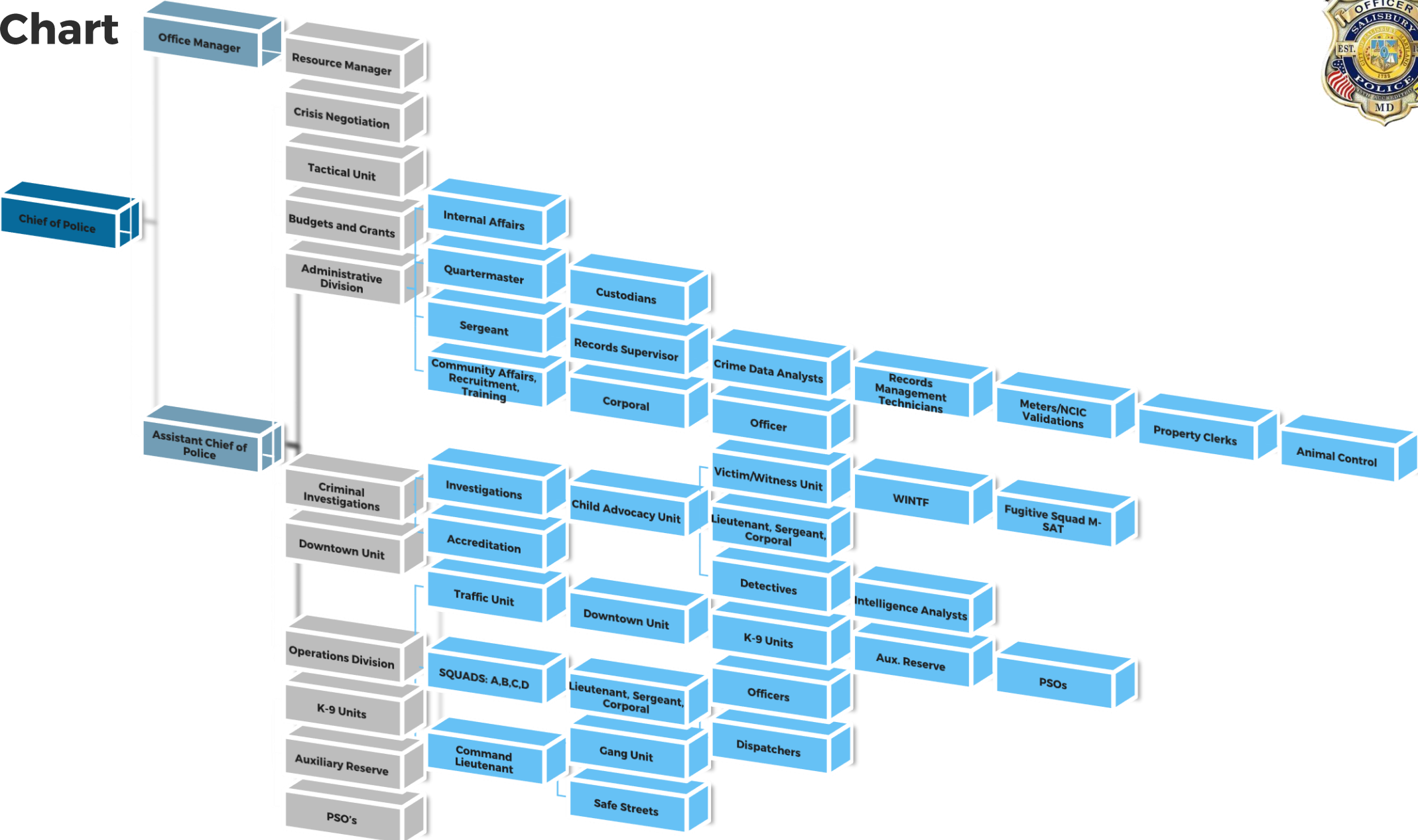
Police

Priorities

- 19. Reduce Response times by 2.5% (Average now is 6 min. & 45 Secs)
- 20. Increase Narcotics arrests by 2%.
- 21. Increase Gang/serious violent criminal incidents by 2%.
- 22. Reduce the number of all Assaults Simple & Aggravated by 2%.



Police Org Chart



Police

Budget Detail



21021 - Police Services	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	9,333,618	10,508,568	10,481,700	10,758,840	10,838,840
Operating Expenses	1,267,711	1,176,178	1,409,926	1,254,987	1,131,037
Capital Outlay	391,957	385,000	455,408	798,000	234,000
TOTAL Police Services	10,993,285	12,069,747	12,347,034	12,811,827	12,203,877

Police: Communications

Budget Detail



Goals

1. Reduce total number of phone calls coming through dispatch by 25% (exclusive of calls for service)
2. Reduce call-to-dispatch time to under 60 seconds (85% of the time)

Priorities

1. Integrate Fire and EMS dispatch into Public Safety Communications
2. Update maps of our service area ensuring operating areas within SPD & allied agencies are kept current
3. Create a unit culture that recognizes the importance of officer safety and customer service including focusing on CIT and working through calls involving personality disability
4. Establish and promote uniformity of standards for professional standardized performance
5. Integrate geographic tracking of all units from within Public Safety Communications room

Police: Communications

Budget Detail



21025 - Police Communications	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
	540,245	796,163	736,163	821,735	776,895
Personal Services	44,850	86,650	73,550	86,650	82,917
Operating Expenses					
TOTAL Police Communications	585,095	882,813	809,713	908,385	859,812

Police: Animal Control

Budget Detail



Goals

1. Animal Control Officers will be available to handle calls for service within twenty (20) minutes and violations in an expeditious manner
2. Reduce animal bites/injuries by 25% in FY19

Priorities

1. Maintain liaison with the Wicomico County Humane Society to maximize services related to animal control and improve the health and safety of animals and residents
2. Work closely with Housing & Community Development to address animal issues in problem areas.
3. Animal Control Officers will attend and participate in squad level community meetings with the direction of supervisors. ACO's answer questions and educate the public regarding animal issues as it pertains to city code & refer public to other resources when necessary
4. Advance legislation that reduces animal abuse and risk of human/animal injury related to animals

Police: Animal Control

Budget Detail



21029 - Police Animal Control	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	83,338	119,786	119,786	108,588	108,588
Operating Expenses	85,925	98,876	96,666	98,876	107,052
TOTAL Police Animal Control	169,262	218,662	216,452	207,464	215,640



Salisbury Fire Department

The Salisbury Fire Department exists to ensure the health, safety, and well-being of our community by providing fire prevention and the mitigation of fire and life safety hazards in an effective and efficient manner. With an ever-growing team and a recent ISO upgrade to a rating of 2, our Fire Department is more capable of protecting the community than ever before.





Goals

1. To confine structure fires to the room of origin 50% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
2. Complete travel time to the scene of emergency incidents, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events.
3. To deliver an effective response force to all structure fires within 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.
4. Respond to all priority medical calls within 4 minutes for BLS, 90% of the time.
5. Respond to all priority medical calls within 8 minutes for ALS, 90% of the time.
6. For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 20% of the time.
7. Reduce incidence of overdose deaths to 1 per 20.
8. Reduce total number of transports for SWIFT patients by 30% in FY19.
9. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department.
10. Limit firefighter and EMS first responder reportable injuries to less than 0.05 per 100 calls for service.

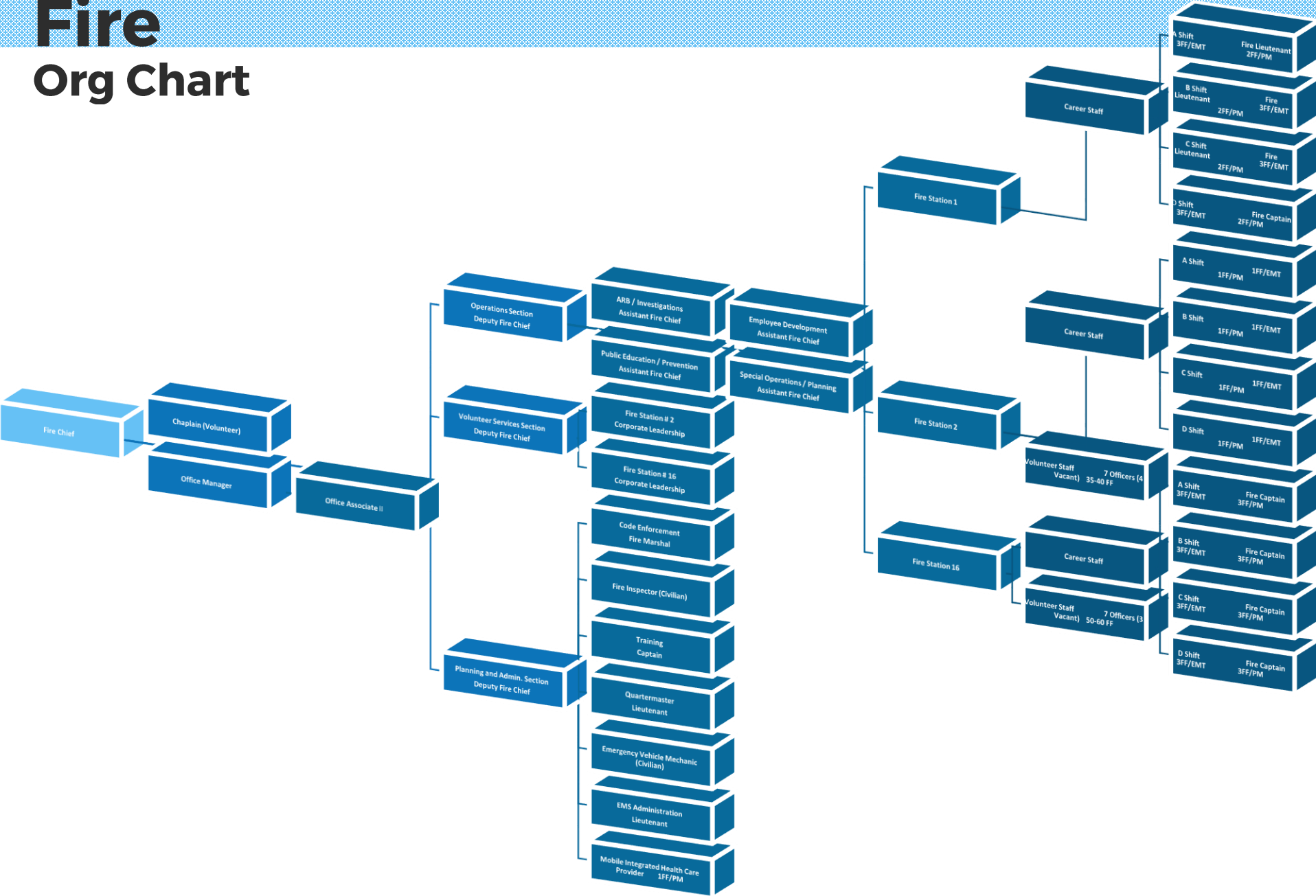
Fire



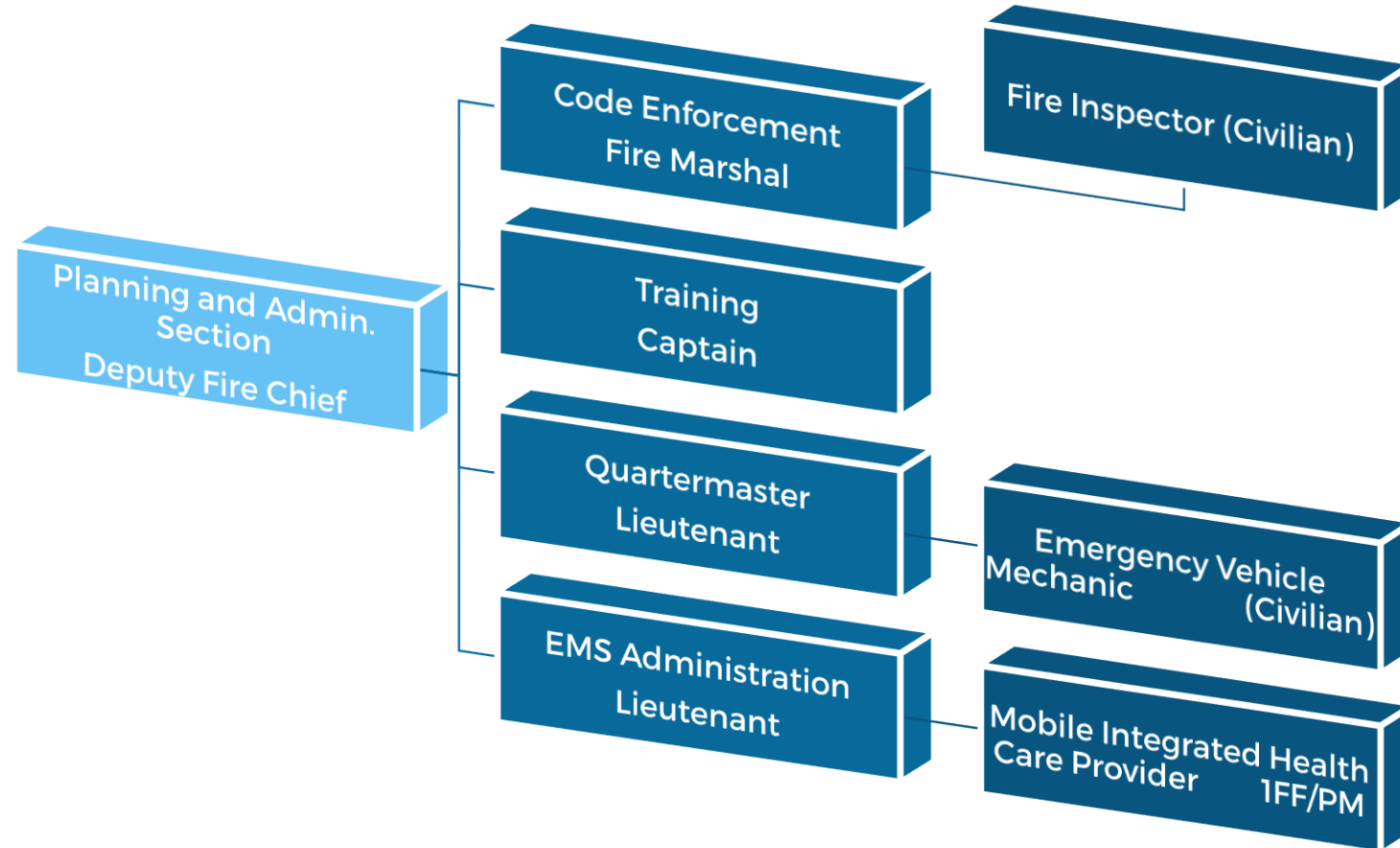
Priorities

1. Maintain a highly responsive and effective fire suppression force helping to ensure that all Salisbury citizens are safe and receive the best in class emergency response
2. Maintain a highly responsive and effective emergency medical services force helping to ensure that all Salisbury citizens are safe and receive the best in pre-hospital care
3. Maintain a highly responsive and effective fire prevention and inspections force to ensure that our business and home remain compliant with all fire and life safety codes designed to ensure that all Salisbury citizens are safe
4. Maintain a highly responsive and effective public education force to ensure that our citizens are prepared for all natural and manmade disasters through community outreach and education opportunities that increase awareness and personal response to help keep all Salisbury citizens safe
5. Maintain a high level of safety for all emergency first responders that create positive outcomes for the reduction of line of duty injuries and minimize the risk for loss of life

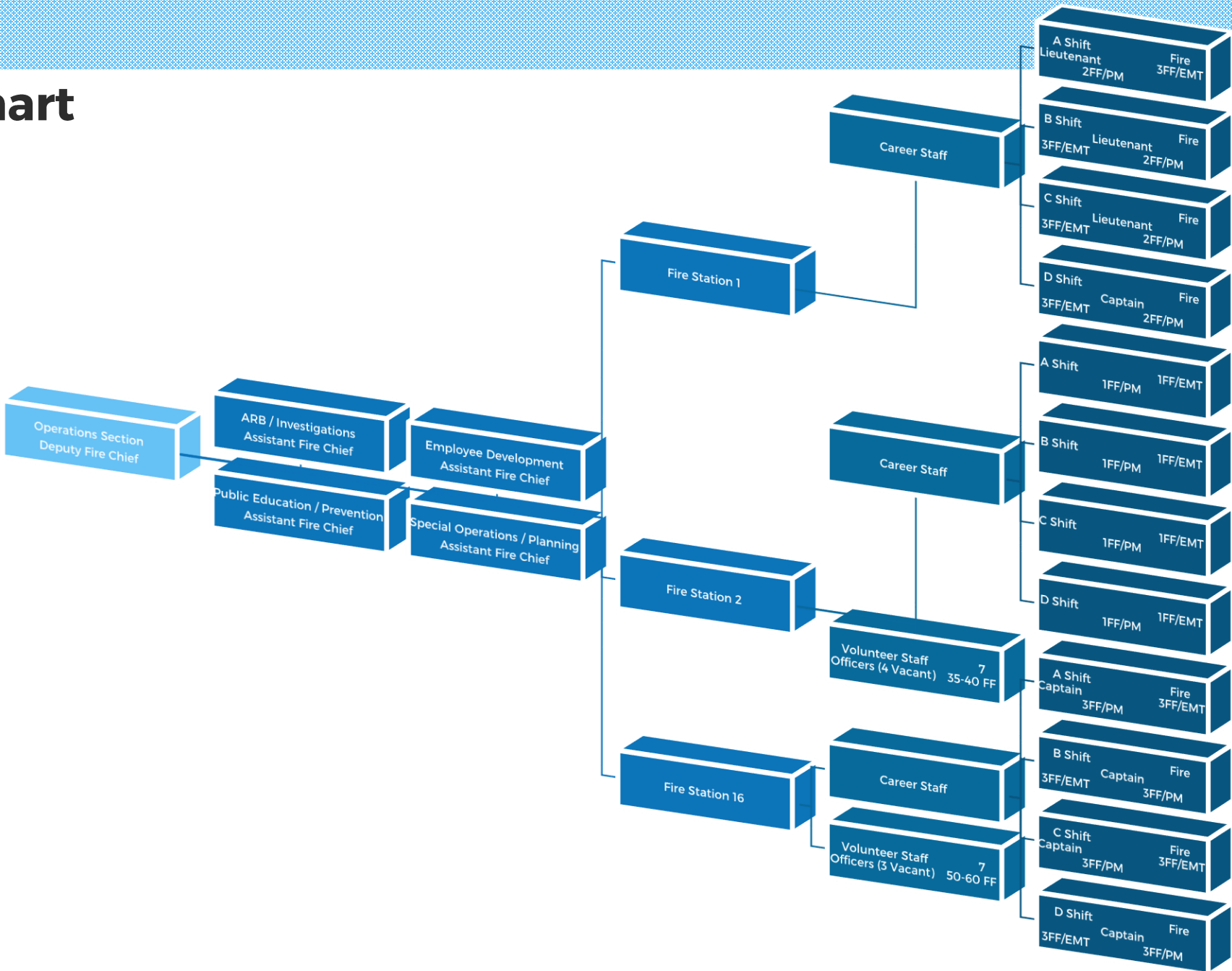
Fire Org Chart



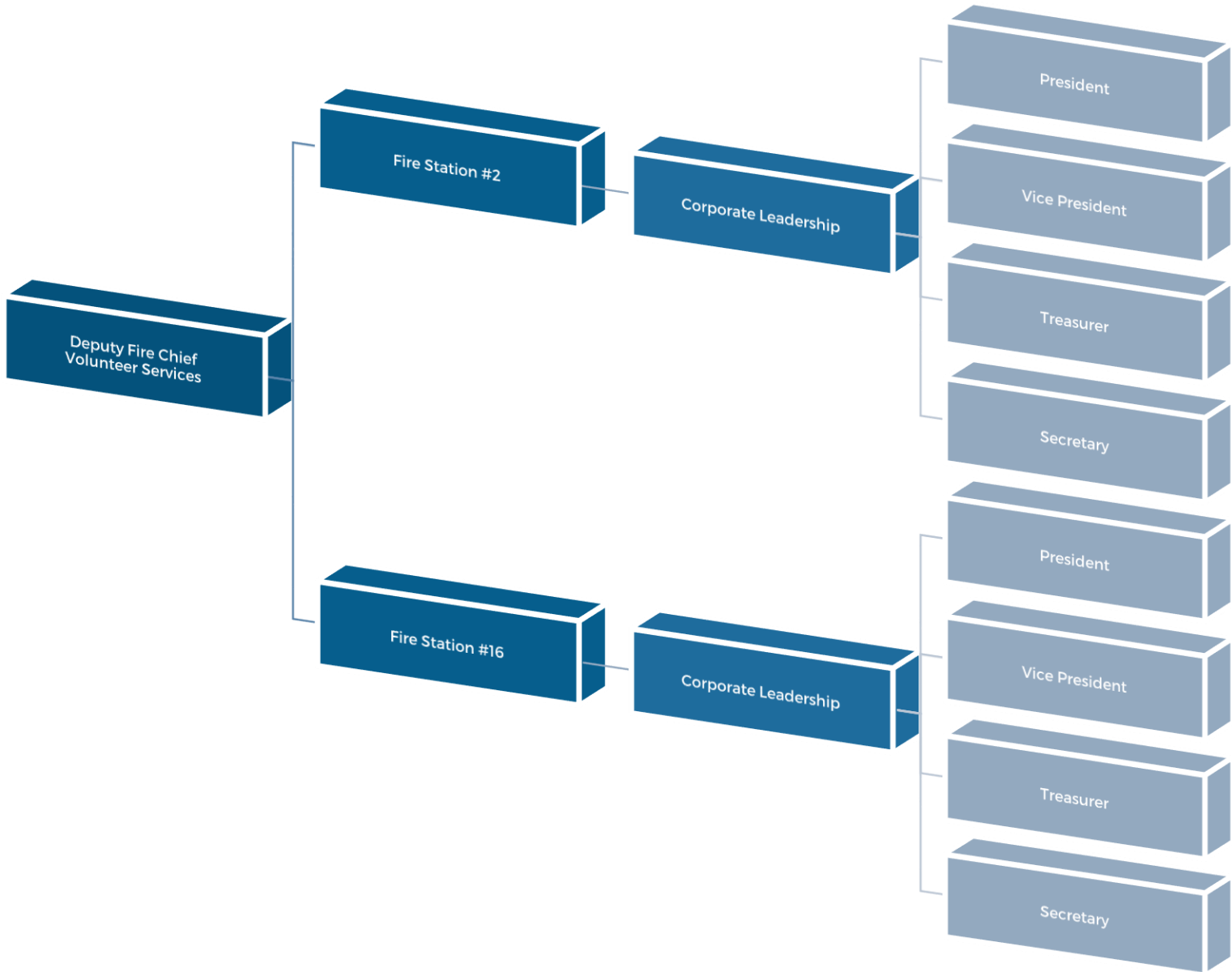
Fire Org Chart



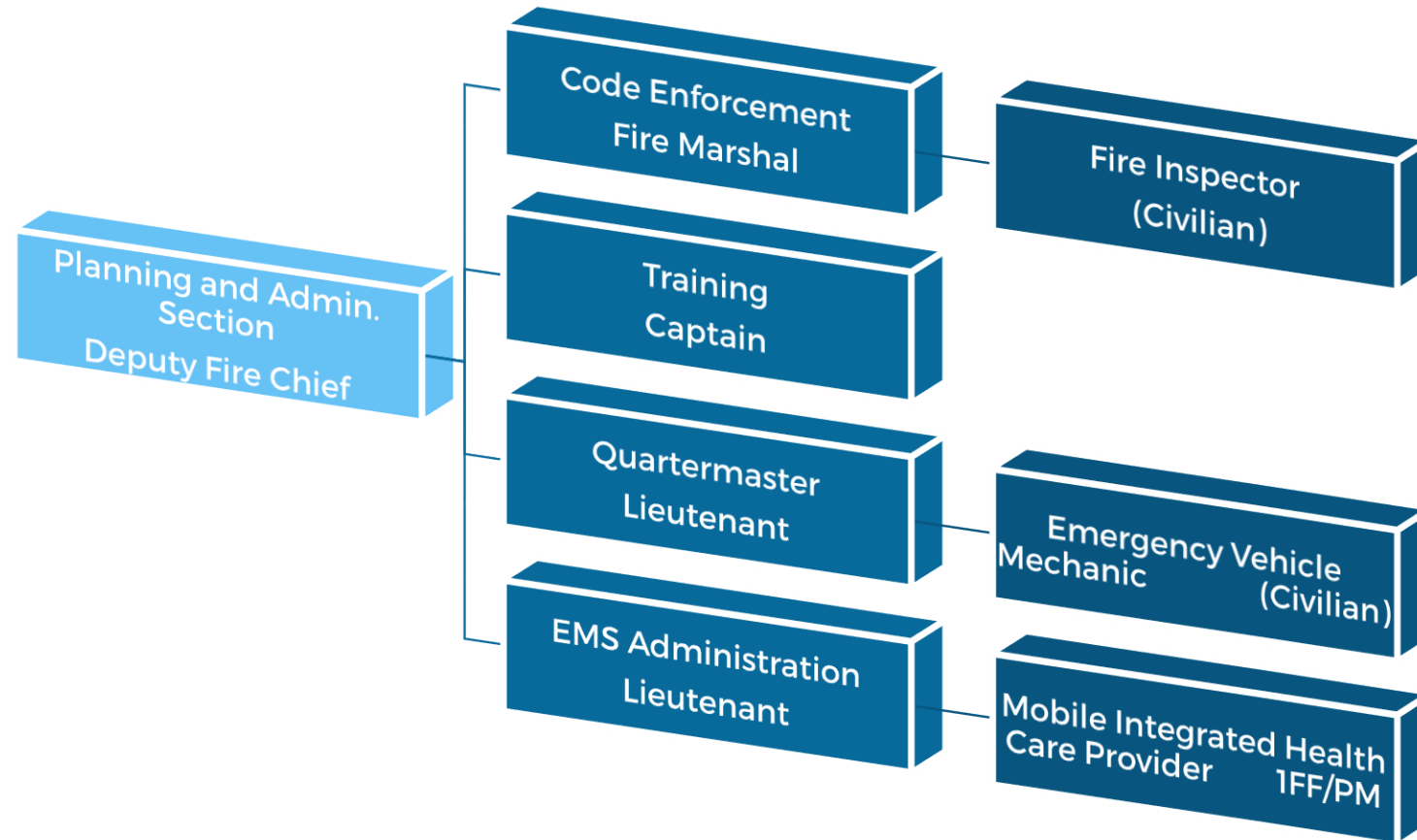
Fire Org Chart



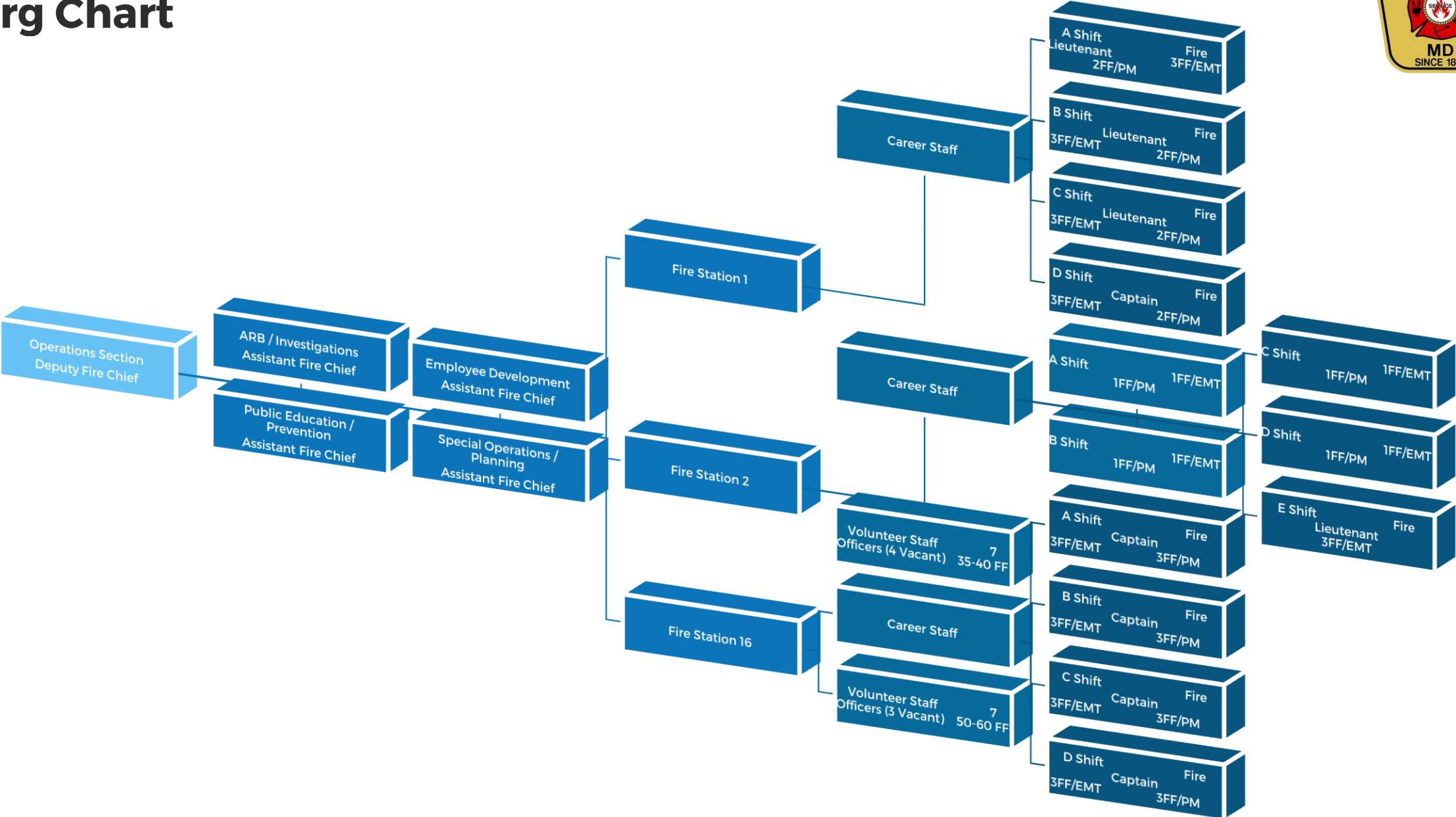
Fire Org Chart



Fire Org Chart



Fire Org Chart



Fire

Budget Detail



24035 - Fire Fighting	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	5,837,956	6,270,822	6,257,000	6,632,722	6,576,223
Operating Expenses	1,766,707	1,747,483	1,802,629	1,550,548	1,456,597
Capital Outlay	175,071	20,000	1,390,166	248,425	137,425
TOTAL Fire Fighting	7,779,734	8,038,306	9,449,795	8,431,695	8,170,245

Fire

Budget Detail



24040 - Fire Volunteer	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	198,699	257,374	235,189	284,185	284,185
Operating Expenses	36,879	148,800	156,608	148,800	125,872
TOTAL Fire Volunteer	235,579	406,174	391,798	432,985	410,057



**Housing and
Community
Development
Department**

Housing and Community Development



Housing & Community Development

Goals

1. Homeowner occupancy in single family homes will increase by 3% in FY19
2. Code violations will be brought into compliance 92% of the time
3. One thousand two hundred (1,200) properties will be selected for random comprehensive inspections in FY19
4. Ninety (92%) percent of rental properties will be registered in FY19
5. House nine (9) new chronically homeless individuals, and maintain the twenty-one (21) currently housed, under the Housing First Program
6. Grow grant revenue for operations by 10% in FY19
7. Conduct at least 4 neighborhood block parties in FY19

For information, please call:
410-546-1551
Habitat for Humanity Office: 908 W. Isabella St., Salisbury, MD

This lot was generously donated by the Herweck Family.

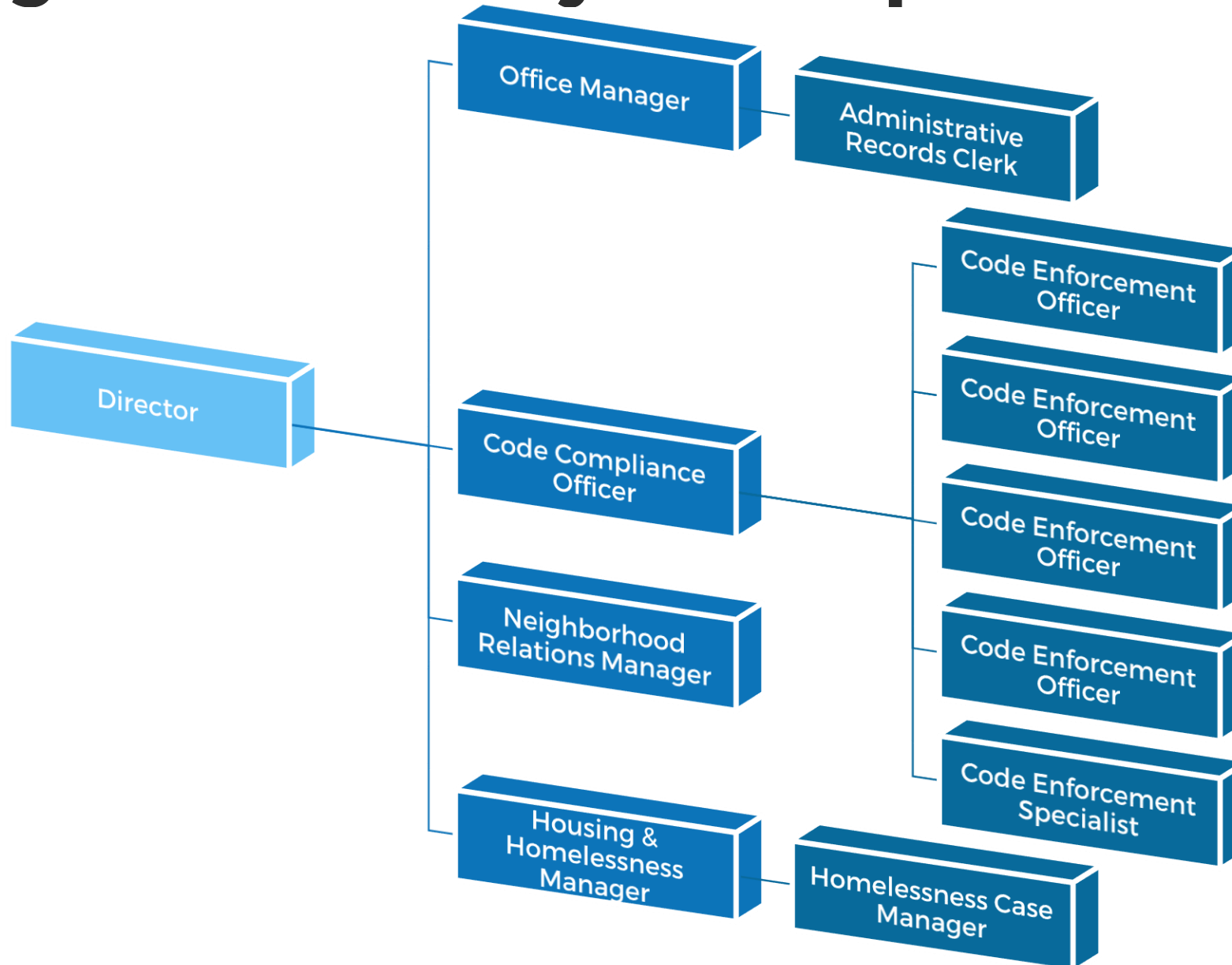


Housing & Community Development

Priorities

1. Execute the Neighborhood Revitalization Plan, using the Urban Renewal tools afforded and the Community Development Initiative, to begin revitalization in the 3 target neighborhoods
2. Reduce the time individuals experience homelessness in Salisbury with the addition of new programs that reduce homelessness. Achieve at least 80% housing retention of the participants in the City's Housing First program through their first full year of stable housing.
3. Assist in the elimination of veteran homelessness
4. Advance legislation to the legislative body creating a more robust rental inspection program to require landlords to allow mandatory random comprehensive inspections of all registered rental units within a three (3) year period. Landlords will be penalized with municipal infractions if they do not allow the inspections to take place
5. Research new grant funding for neighborhood revitalization, using new aggressive strategies for researching these grants not yet used in the past
6. Redesign code violation notification letters
7. Create educational material for homeowners and renters to reduce code violations.

Housing & Community Development Org Chart



Housing & Community Development

Org Chart

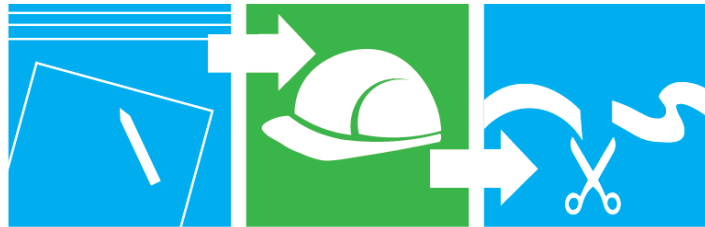


25200 - Neighborhood Serv.	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	511,692	800,416	852,526	791,328	855,407
Operating Expenses	232,961	331,514	344,318	330,402	279,169
Capital Outlay	19,055	28,600	28,121	1,700	1,700
TOTAL Neighborhood Serv.	763,709	1,160,530	1,224,965	1,123,430	1,136,275

Infrastructure and Development

The Department of Infrastructure & Development is the one-stop shop for developers within the City, housing the City Planner, Engineering division, traffic control, building permits, the Fire Marshall, and construction inspection. The D.I.D both administers and oversees all infrastructure and development projects in City limits to insure the safety of our Salisbury community.

**Department of
Infrastructure & Development**



One-Stop Shop



Infrastructure and Development

Goals

1. Development plan submittals will be reviewed within 30 days of submission 90% of the time
2. Building permit plan submittals will be reviewed within 7 days of submission 90% of the time
3. 1,300 building permits will be issued in FY18
4. \$30,000,000 of construction value will be created in the City in FY18
5. 80% of development projects will occur as renovation or revitalization; or as infill, bounded on three sides by development
6. Infrastructure project change orders will be less than 5% of the total contract price
7. Perform triennial inspections of all private stormwater management facilities with maintenance and inspection agreements
8. Perform annual inspection of 20% of all stormwater outfalls
9. Support the development of at least 20 new single family homes in the City in FY19
10. 30,000 square yards of City streets will be reconstructed and paved

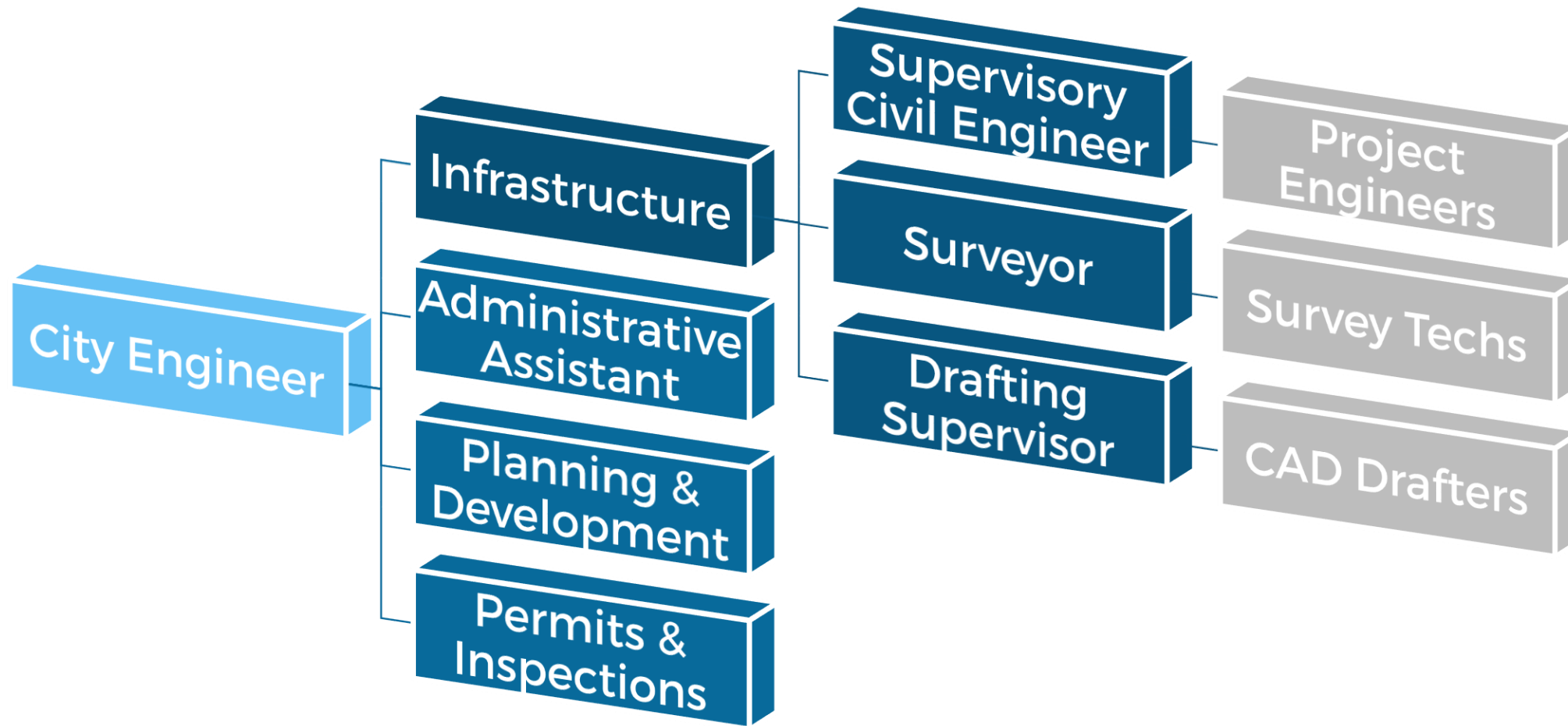
Infrastructure and Development

Priorities

1. Provide one stop for Developers entering the City to have projects reviewed through all phases including Planning, Engineering, Traffic Control, Building Permits, Fire Marshal and Construction Inspection
2. Provide plan review and construction administration for all City funded construction projects
3. Administer the Stormwater Utility and achieve permit compliance with the Municipal Separate Stormwater System Phase II Permit
4. Apply for funding and administer all grants and loans for municipal infrastructure projects
5. Ensure that construction projects meet building, fire, mechanical and sanitary standards to ensure the health and safety of the general public
6. Monitor construction in floodplain areas and ensure compliance with new floodplain standards to reduce loss to flooding
7. Implement the Urban Greenway Plan, Bicycle Master Plan, City Park Master Plan, Downtown Master Plan, Route 13 Corridor Plan and Zoo Master Plan

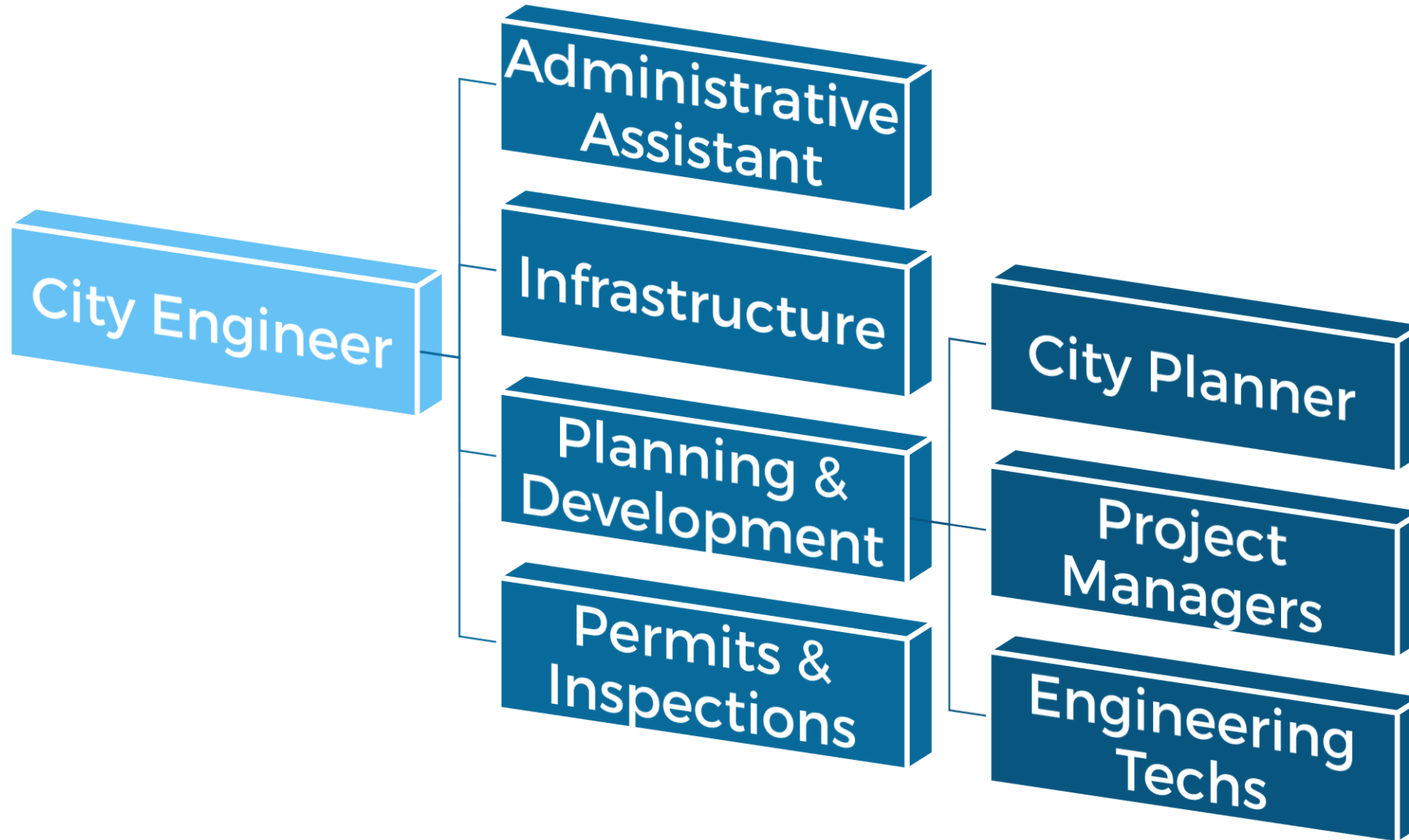
Infrastructure and Development

Org Chart



Infrastructure and Development

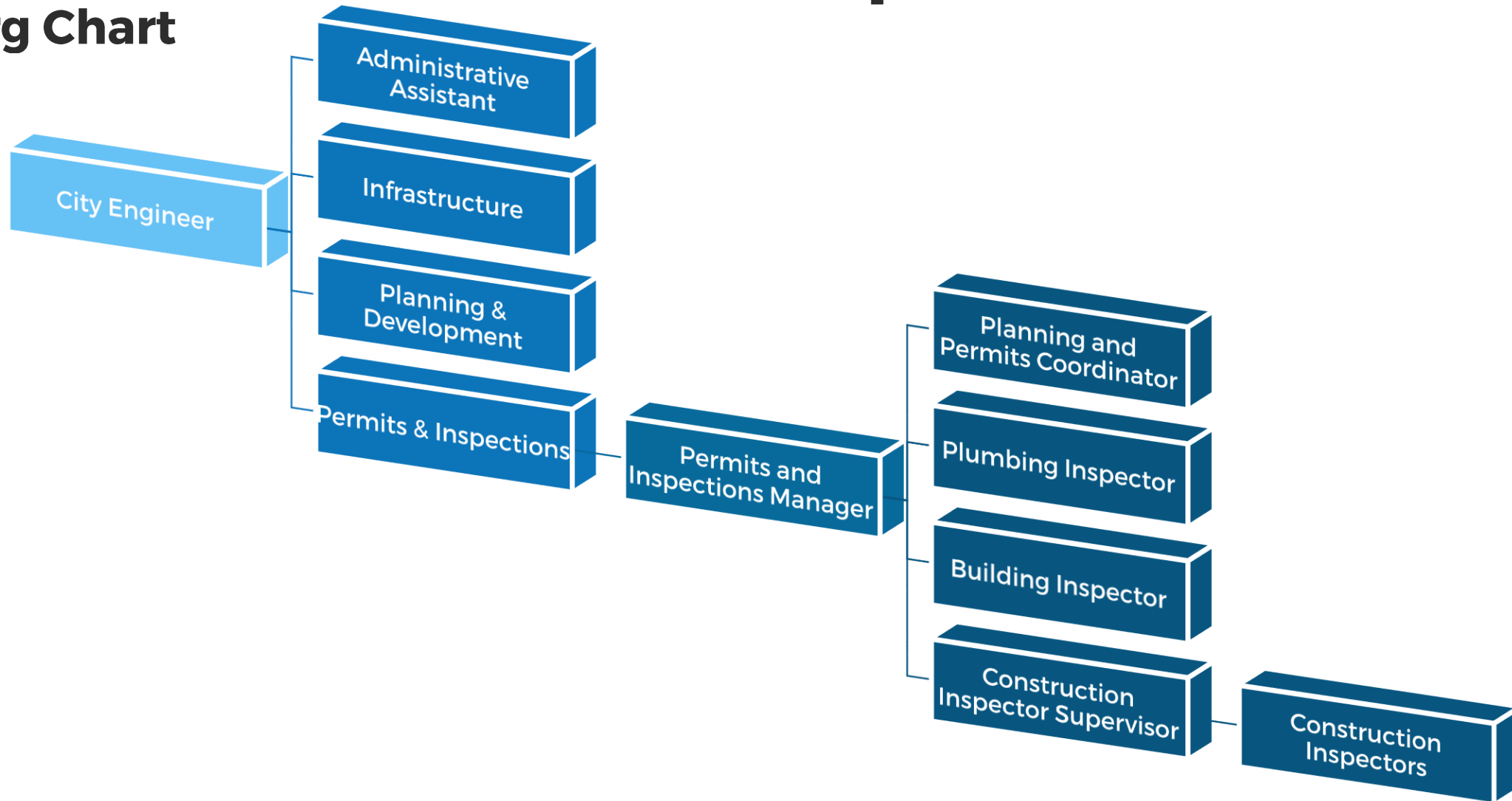
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Infrastructure and Development



Org Chart



Infrastructure and Development

Budget Detail



25100 - Building Permits & Inspection	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	366,133	303,021	303,247	294,955	294,955
Operating Expenses	13,326	28,272	28,739	28,272	30,972
Capital Outlay	1,935	-	-	-	-
TOTAL Building Permits & Inspection	381,393	331,293	331,986	323,227	325,927

Engineering Budget Detail



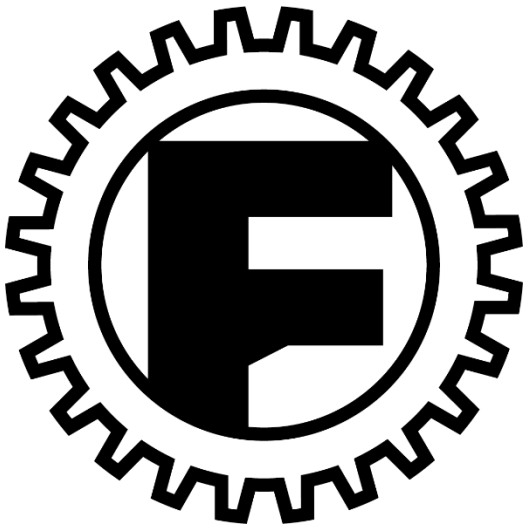
31000 - Engineering	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	501,225	602,112	602,112	607,966	621,062
Operating Expenses	703,859	679,502	1,557,414	1,126,240	772,098
Capital Outlay	-	2,500	2,500	-	-
TOTAL Engineering	1,205,084	1,284,114	2,162,027	1,734,206	1,393,160

Planning & Zoning

Budget Detail



19000 – Planning & Zoning	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	-	100,789	100,789	92,133	92,133
Operating Expenses	294,530	10,795	26,781	10,795	10,147
TOTAL Planning & Zoning	294,530	111,584	127,571	102,928	102,280



Field Operations

The Field Operations Department is dedicated to the upkeep of the City Zoo, the Port of Salisbury Marina, and each of our City parks. The department's purview extends to both sanitation and street and sidewalk maintenance, and the Field Operations team works to ensure the safety of our citizens, the health of our environment, and the aesthetics of our City.



Field Operations

Goals

1. 7,920 cumulative miles of City streets will be swept based on an average goal of 2 times per month
2. 3,731 catch basins inlets will be cleaned based on an average goal of 8 times per inlet per year
3. 315,000 persons will visit the zoo based on a 5% increase in attendance
4. Reduce solid waste to the landfill by 10% in FY19
5. Increase recycling volume by 10% in FY19
6. Execute at least 20 Transformational Thursday projects annually
7. Collect river trash 3 days/week and maintenance the Rt. 13 debris curtain 1 day/week
8. Zoo will receive landscape maintenance for at least a quarter of the grounds once/week
9. All city parks will receive full litter inspection at least once/week
10. All parks will receive 3 major landscaping passes in FY19
11. Collect trash from all City parks' trash cans and recycling bins 5/week and on Sunday April 1-Oct 31
12. Temporarily fill potholes within two business days of notice 95% of the time, and permanently patch within 120 days, 95% of the time
13. Respond to and repair all broken City street lights within two business days of notice, 95% of the time
14. Plow 100% of all streets within 30 hours of any snow storm with more than 4" accumulation on street once the snow has stopped falling.
15. Plow and salt 100% of all Snow Emergency Routes of any snow storm to maximum achievable width within 18 hours from start of snow storm and maintain until clear
16. Inspect 100% of City playground equipment 2/year

Field Operations

Priorities

1. Work with the county to develop an organic waste composting program
2. Consistently review storm event procedures for ways to improve them
3. Review options to continue to upgrade to energy-efficient lighting
4. Provide support to the City Park committee, including assisting in the development of a City Park Master Plan
5. Increase community awareness of City Marina
6. Maintain City parking lots and the City garage
7. Implement annual City facility safety inspection program
8. Provide event support for all Arts & Entertainment District and City Park & Zoo events, including the National Folk Festival and Salisbury Marathon
9. Implement streetsweeping program that increases frequency on high-trash streets

Field Operations

Organizational Changes



Chart 1 has the effect of:

- Shows Senior Leadership changes This hierarchy better aligns with the current roles and responsibilities
- Should be Office Manager (Previously shown as Administrative Assistant)
- Moves Admin position from Garage to Resource Management

Chart 2 has the effect of:

- Adding a “missing” Park Maintenance Worker position (Approved FY18 but not shown)

Chart 3 has effect of:

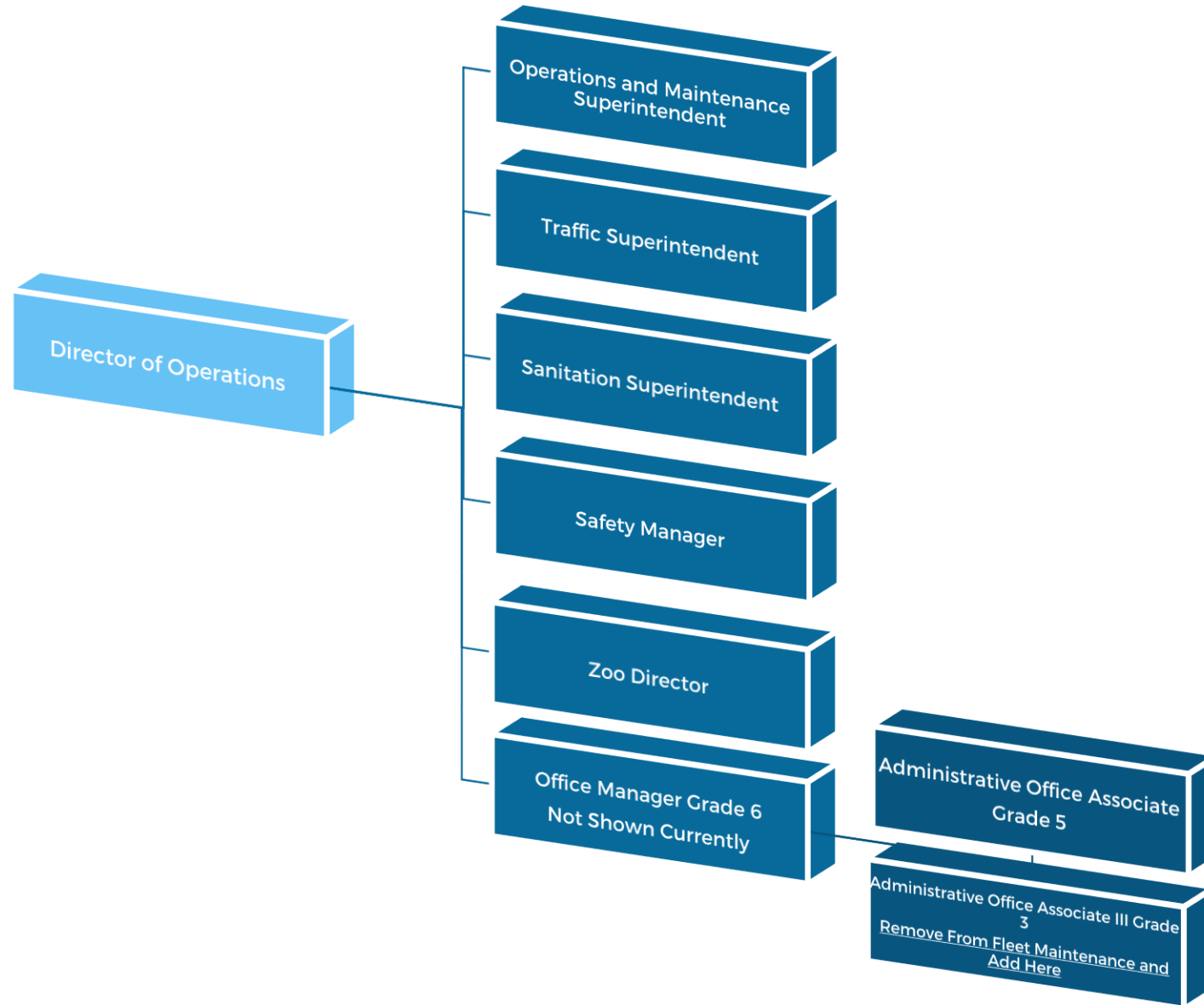
- Adding a “missing” MEO II position (Approved FY18 but not shown)

Chart 4 has effect of:

- Better identifying the current position count as approved in the FY18 budget

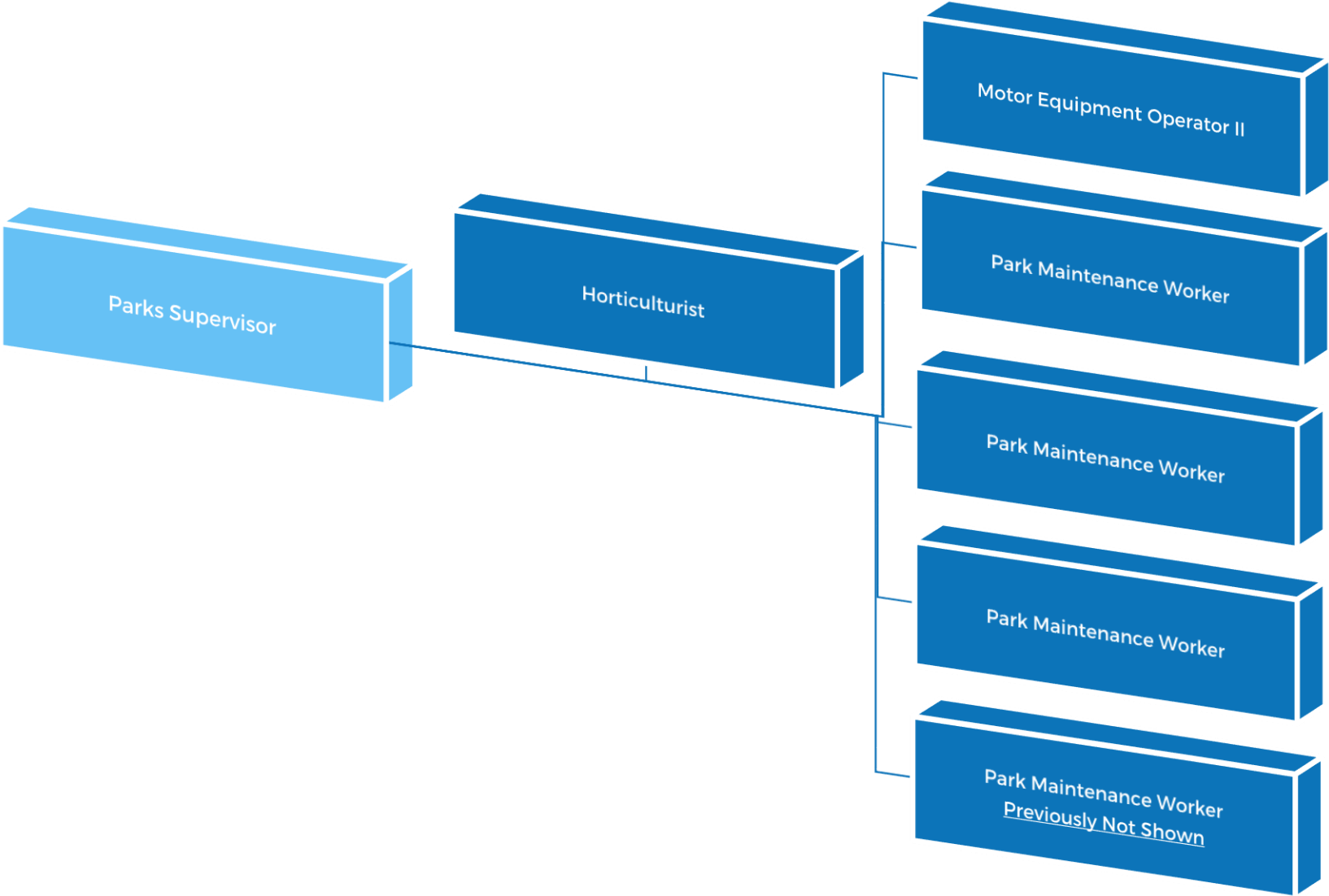
Field Operations

Organizational Changes: Senior Leadership



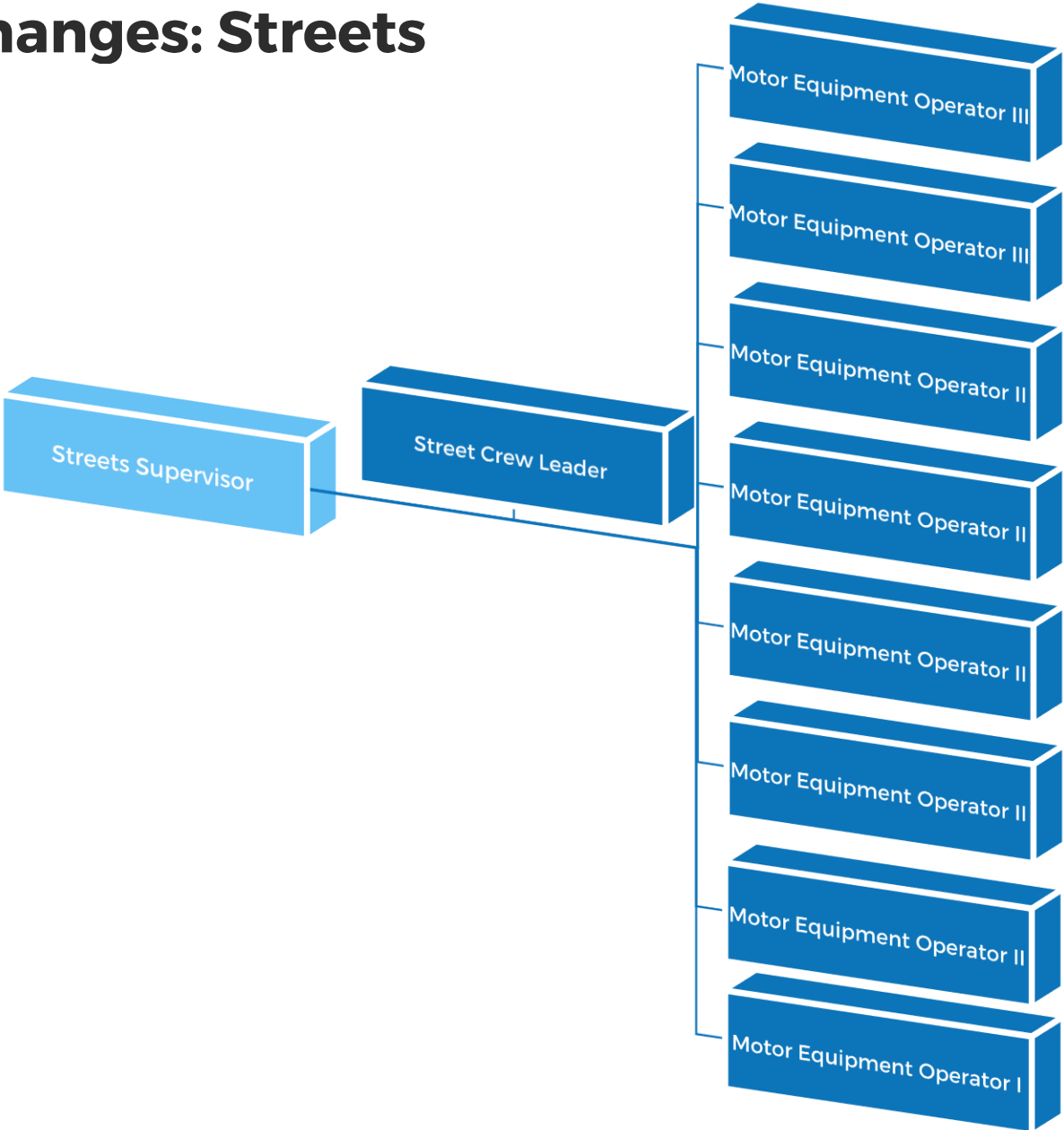
Field Operations

Organizational Changes: Parks



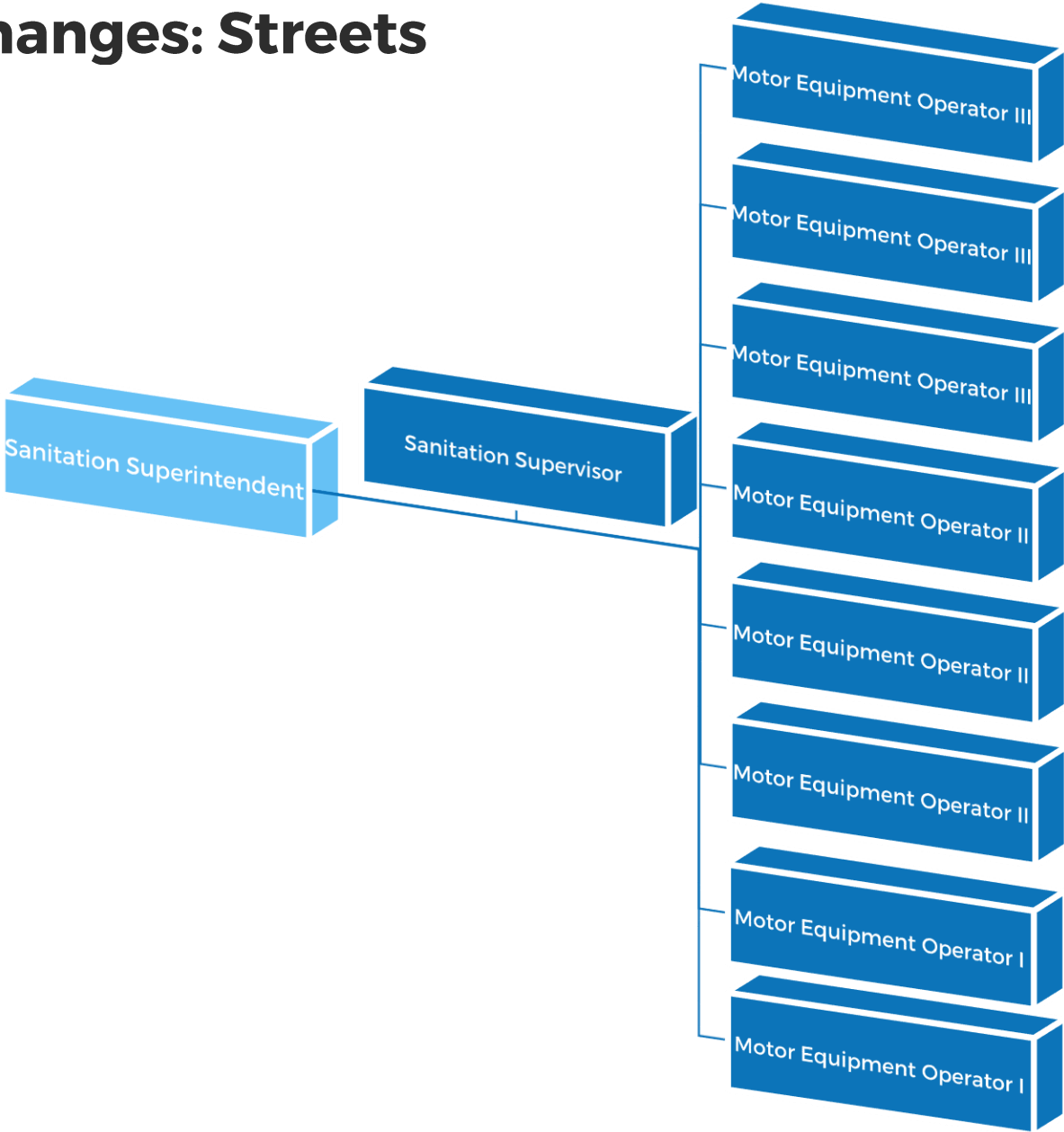
Field Operations

Organizational Changes: Streets

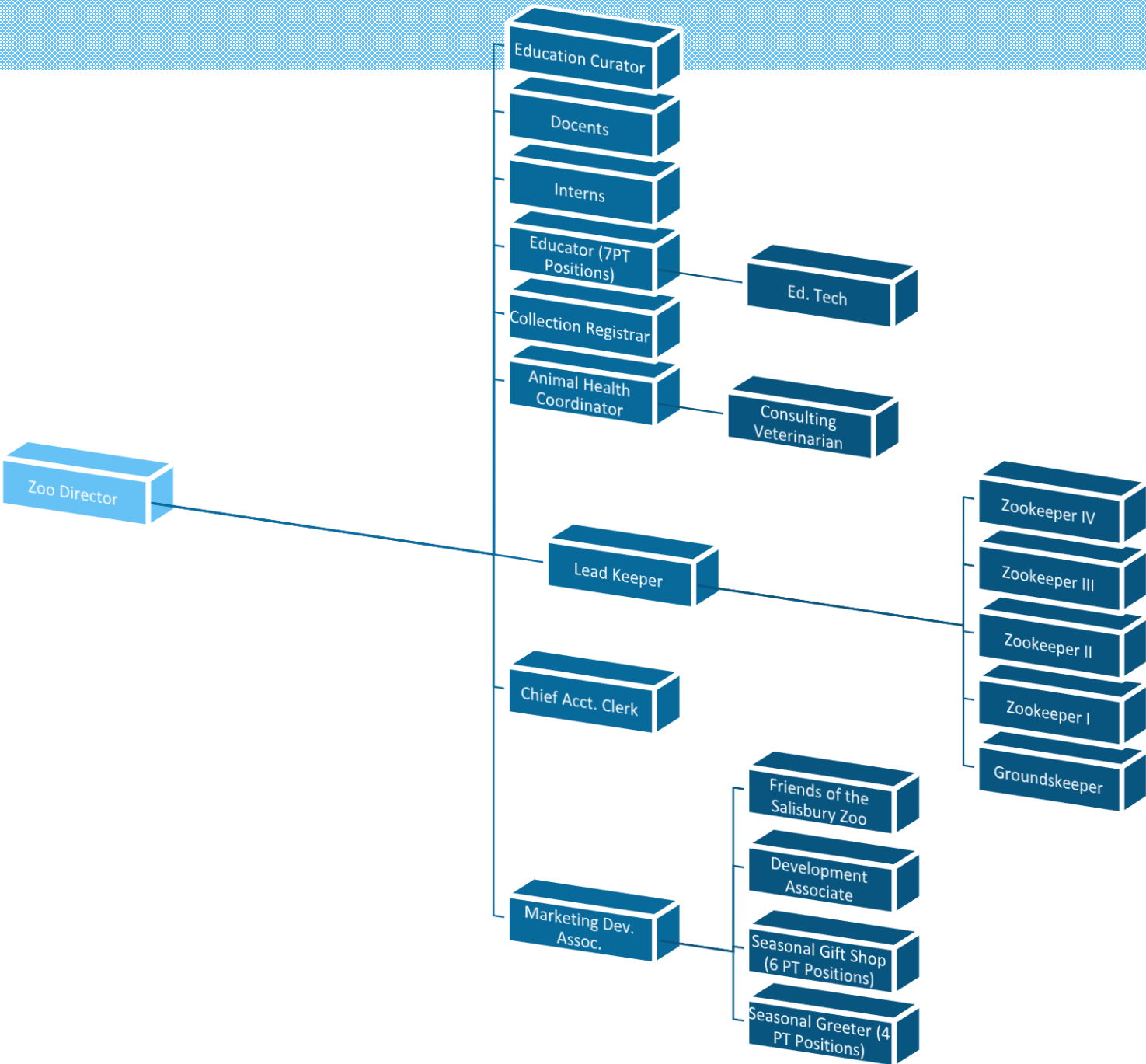


Field Operations

Organizational Changes: Streets



Zoo Org Chart



Traffic Control

Budget Detail



22000 - Traffic Control & Highway Lighting	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	389,191	422,580	426,277	427,435	406,502
Operating Expenses	123,202	1,005,805	1,010,406	1,014,766	1,006,160
Capital Outlay	219,877	-	64,531	-	-
TOTAL Traffic Control & Highway Lighting	732,270	1,428,385	1,501,214	1,442,201	1,412,663

Resource Management

Budget Detail



30000 - Resource Management	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	318,662	245,892	246,092	466,283	470,869
Operating Expenses	7,049	12,509	12,309	53,867	51,905
TOTAL Resource Management	325,711	258,401	258,401	520,150	522,774

Streets

Budget Detail



31150 - Streets	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	499,247	510,018	510,018	512,120	512,120
Operating Expenses	245,596	296,773	301,420	315,462	285,219
Capital Outlay	346,786	-	-	273,000	165,000
TOTAL Streets	1,091,629	806,791	811,438	1,100,582	962,339

Street Lighting

Budget Detail



31152 - Street Lighting	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Operating Expenses	874,790	-	1,934	-	-
TOTAL Street Lighting	874,790	-	1,934	-	-

Sanitary/Waste Collection & Disposal

Budget Detail



32061 - San-Waste Collection/Disposal	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	488,741	555,778	556,278	561,051	569,651
Operating Expenses	825,767	825,352	826,852	889,650	860,830
Capital Outlay	442,478	-	-	275,000	275,000
TOTAL San-Waste Collection/Disposal	1,756,986	1,381,130	1,383,130	1,725,701	1,705,481

Recycling

Budget Detail



32062 - San-Recycling	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	152,728	102,724	102,724	105,062	105,062
Operating Expenses	44,713	47,026	47,023	48,976	47,284
Capital Outlay	136,757	-	166,467	-	-
TOTAL San-Recycling	334,198	149,750	316,215	154,038	152,346

Fleet Management

Budget Detail



34064 - Fleet Management	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	265,154	337,616	337,616	288,772	292,595
Operating Expenses	175,342	189,817	191,122	164,392	155,854
TOTAL Fleet Management	440,496	527,433	528,738	453,164	448,449

Carpenter Shop

Budget Detail



35000 - Carpenter Shop	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	106,746	111,701	112,051	113,342	113,342
Operating Expenses	23,190	25,773	25,423	26,333	25,225
TOTAL Carpenter Shop	129,936	137,474	137,474	139,675	138,566

Zoo

Budget Detail



40000 - Zoo	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	815,243	862,750	861,450	871,667	878,351
Operating Expenses	246,469	276,271	280,643	278,535	280,053
Capital Outlay	5,307	-	-	-	-
TOTAL Zoo	1,067,018	1,139,021	1,142,093	1,150,202	1,158,404

Parks

Budget Detail



45000 - Parks	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	300,945	416,959	416,837	412,068	457,993
Operating Expenses	161,229	178,597	238,685	184,452	179,246
Capital Outlay	-	-	121	-	-
TOTAL Parks	462,174	595,556	655,643	596,520	637,239

Debt Service



		Bond Issue	17 Actual	18 Approved	19 Mayor
Principal					
70101	588107	FY 2007 GOB	732,856	-	-
70101	588108	FY 2008 GOB	1,871,125	-	-
70101	588110	FY 2010 GOB	287,340	-	-
70101	588111	FY 2011 GOB	324,952	325,715	335,664
70101	588112	FY 2011 GOB	386,507	-	-
70101	588114	FY 2011B GOB	234,914	240,602	246,859
70101	588117	FY 2013 GOB	181,000	187,000	192,000
70101	588119	FY 2015 GOB	3,588,000	-	-
70101	588120	FY 2014 Refunding Bond	2,444,721	-	-
70101	588122	FY 2016 GOB	337,504	344,868	352,386
70101	588123	FY 2017 GOB	327,614	673,854	815,848
70101	588124	FY 2018 GOB	-	-	315,304
70101	588131	Waverly Water Quality	8,926	4,530	4,575
		Total Principal	10,725,458	1,776,569	2,262,636
Interest					
70101	588207	FY 2007 GOB	15,360	-	-
70101	588208	FY 2008 GOB	39,867	-	-
70101	588210	FY 2010 GOB	1,849	-	-
70101	588211	FY 2011 GOB	120,715	110,928	100,813
70101	588212	FY 2011 GOB	2,355	-	-
70101	588214	FY 2011B GOB	39,804	34,190	28,439
70101	588217	FY 2013 GOB	81,327	75,709	70,099
70101	588219	FY 2015 GOB	33,198	-	-
70101	588220	FY 2014 Refunding Bond	20,063	-	-
70101	588222	FY 2016 GOB	77,551	70,114	62,514
70101	588223	FY 2017 GOB	272,156	386,798	358,319
70101	588224	FY 2018 GOB	-	519,692	130,821
70101	588231	Waverly Water Quality	375	723	612
70101	588239	FY 2019 GOB	-	-	768,069
70101	588900	Bond Issuance Cost	38,941	-	-
		Total Interest	743,562	1,198,154	1,519,686
		Total Debt Service	11,469,020	2,974,723	3,782,322

Water Works

The Waterworks Department serves to oversee the safety and sanitation of all City water and sewer systems, including the water and wastewater treatment plants. With internal quality control and biweekly metric reports, the City's Waterworks Department to the maintenance and improvement of our water services.



Water Works

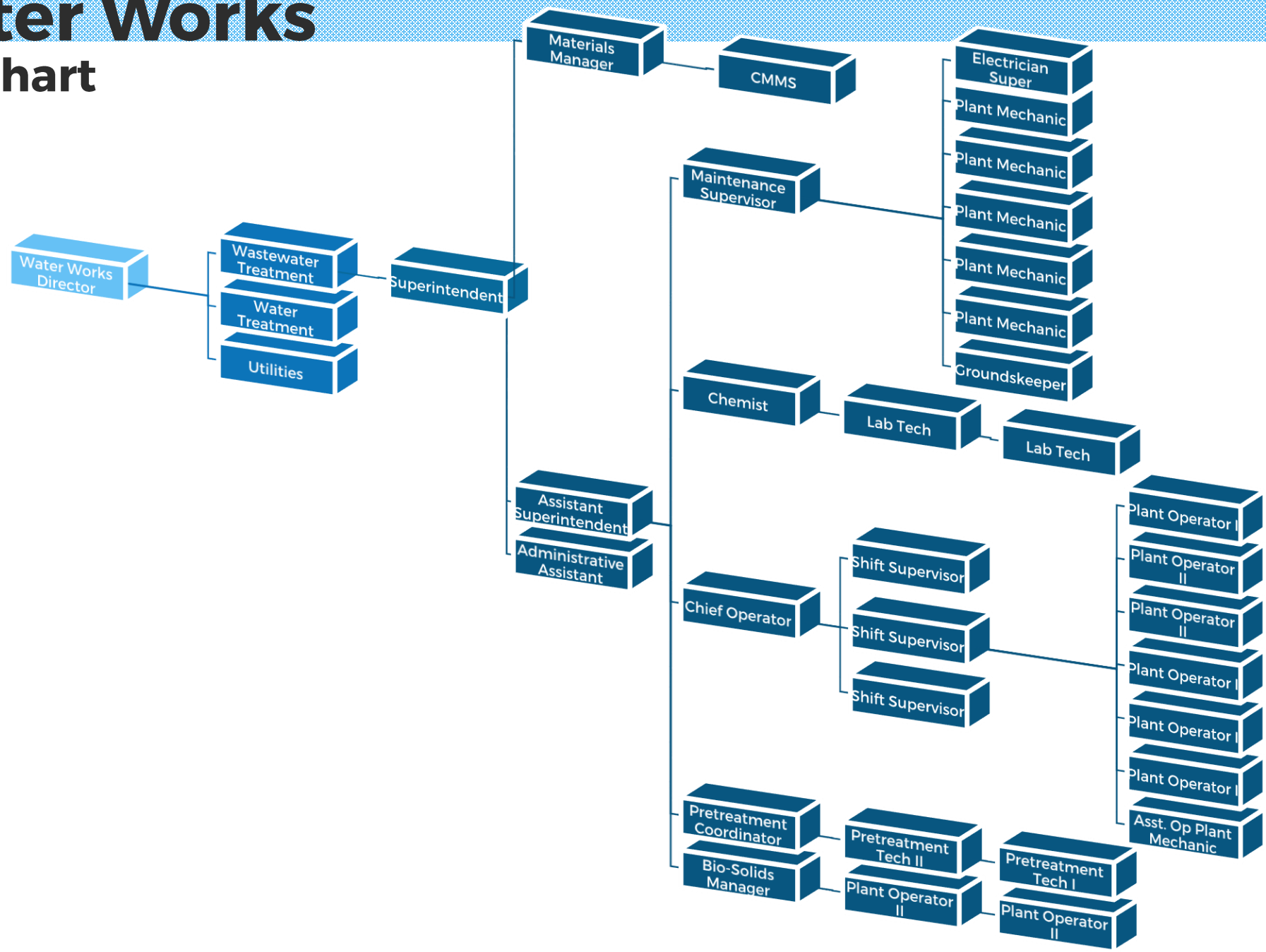
Goals

1. Operate WWTP in compliance with NPDES Standards 95% of the time
2. Respond to water and wastewater emergencies within 1 hour during business hours and 2 hours during nonbusiness hours, 95% of the time
3. Produce drinking water to meet/exceed Federal safe drinking water standards 98% of the time
4. Reduce annual unaccounted for water use to under 10% of annual production
5. Flush all 1,577 hydrants in FY19
6. Inspect 1/3 of all sanitary sewer lines in FY19 (rotational basis every 3 years of all lines)

Priorities

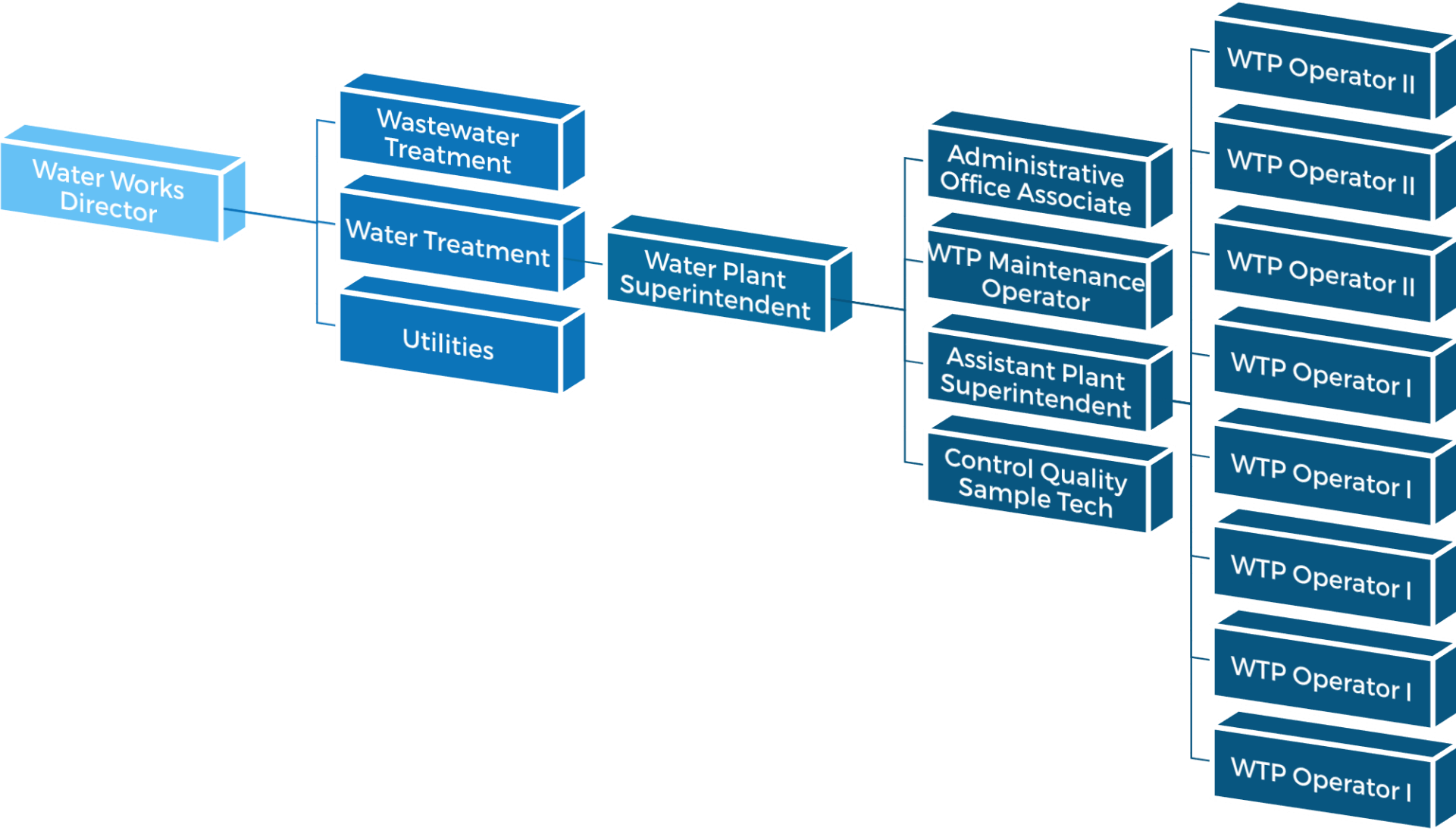
1. Respond to all water quality questions
2. Educate citizens on water usage and quality
3. Optimize reliability & use of existing facilities
4. Provide safety training and professional development opportunities to staff
5. Continue best management practices for wastewater pumping stations
6. Continue to monitor use for cost & effectiveness
7. Prevent introduction of pollutants into municipal wastewater treatment works

Water Works Org Chart



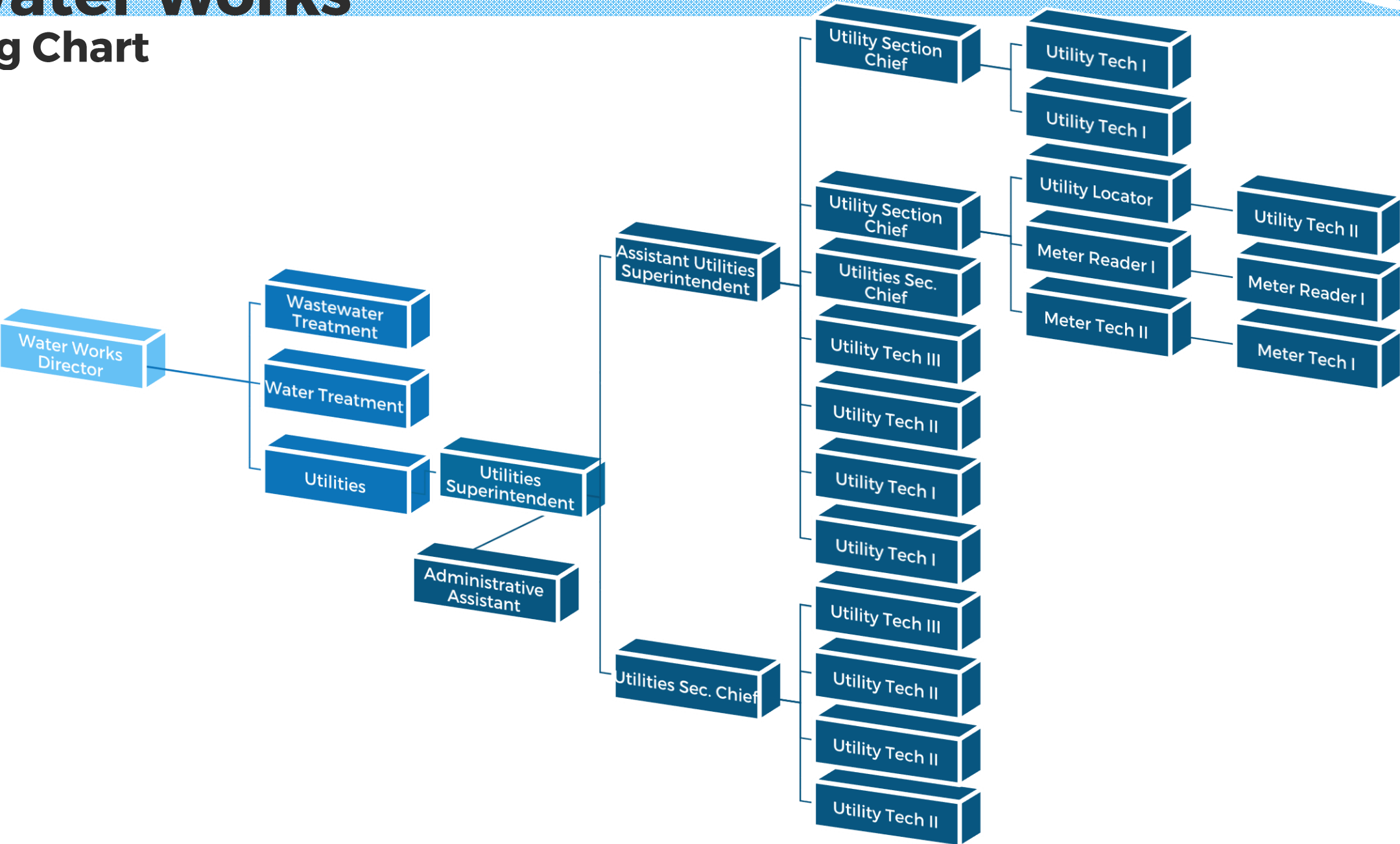
Water Works

Org Chart

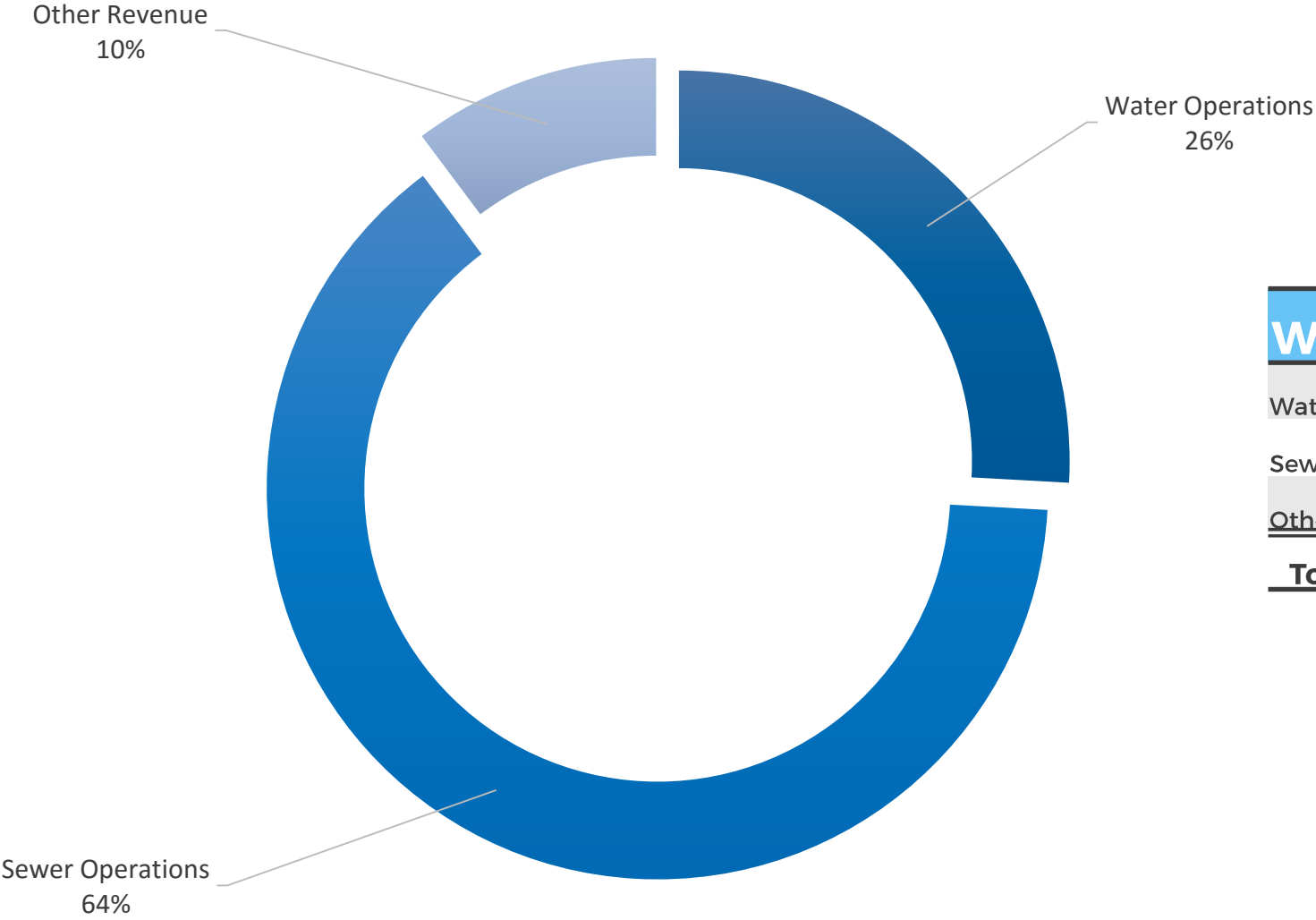


Water Works

Org Chart



Water/Sewer Fund



Water/Sewer Revenues	
Water Operations	4,787,520
Sewer Operations	11,821,800
Other Revenue	1,894,864
Total	18,504,184

Water/Sewer Fund

Revenue Summary



		FY17 ACTUAL	FY18 ADJUSTED	FY19 PROPOSED
425800	Maryland Dept. of Environment	3,651,836	-	-
425805	MD Department of Transportation	5,306,303	-	-
433260	Inspection Fees	93,859	40,000	40,000
434310	Water Sales	3,946,207	4,066,563	4,549,520
434313	Water Sales - 5 Cent Tier	-	-	-
434315	Penalties	24,381	22,500	22,500
434316	Administrative Fees	79,680	86,000	80,000
434320	Tapping Charges	-	-	-
434330	Front Foot Assessments	-	-	-
434331	Service Area Assmt-Water	-	-	-
434340	Fire Flow Tests	9,285	11,500	11,500
434341	Fire Service	24,255	21,500	21,500
434342	Meter Tests	240	500	500
434350	Special Meter Readings	22,449	17,500	20,000
434355	Sale of Fire Serv Meters	-	-	-
434360	Sundry	31,615	34,000	34,000
434370	Turn On Charges	8,270	7,600	8,000
434410	Sewer Sales	9,666,423	10,456,875	11,183,000

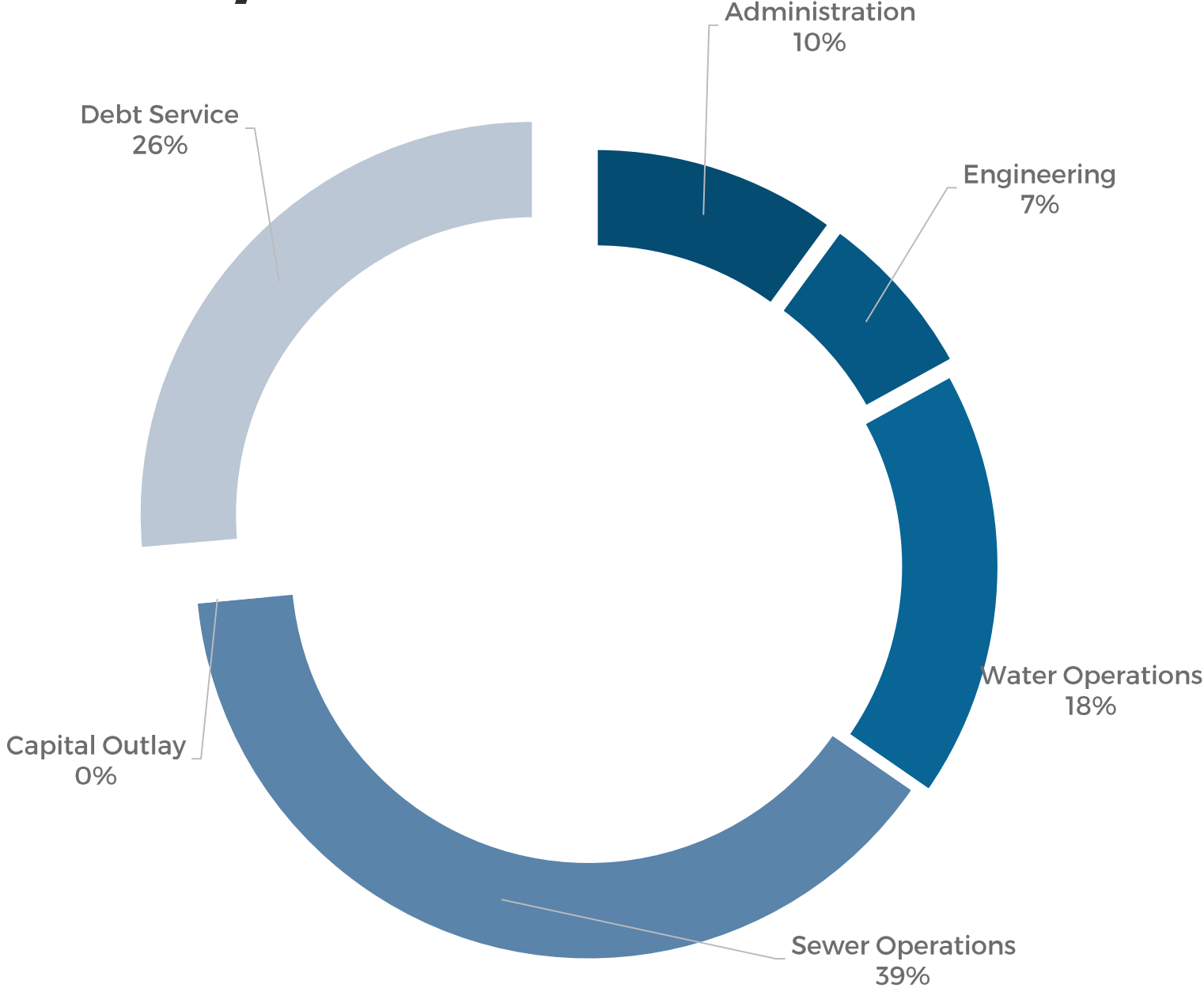
Water/Sewer Fund

Revenue Summary



		FY17 ACTUAL	FY18 ADJUSTED	FY19 PROPOSED
434415	Penalties	48,093	60,000	56,000
434440	Pretreatment Monitoring	180,925	185,000	185,000
434450	Urban Services	367,808	396,094	397,500
434451	Lift Station Maintenance	-	-	-
434460	Sundry	270	300	300
434505	Delmarva Recy/Salis Scrap	1,474	-	-
456110	Investment Interest	108,807	-	-
456120	Other Interest	117	-	-
456911	Other Misc. Receipts	5,580	8,000	6,000
456912	Cash Over/Short	-	-	-
456913	Returned Check Fee	1,760	1,500	1,500
456926	Compensated Allowance Adj.	(7,903)	-	-
469311	Capital Lease Proceeds	-	-	93,426
469810	Current Surplus Available	-	2,773,136	1,793,938
		23,571,734	18,188,568	18,504,184
Water & Sewer Fund		23,571,734	18,188,568	18,504,184

Water/Sewer Fund



Water/Sewer Expenditures	
Administration	1,864,436
Engineering	1,241,425
Water Operations	3,090,964
Sewer Operations	7,030,642
Capital Outlay	361,000
Debt Service	4,915,717
Total	18,504,184

Debt Service Water/Sewer Fund

Revenue Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
70102 - Debt Ser-Water					
	3,281	-	-	-	-
Debt Service	237,984	1,576,860	452,136	470,838	470,838
	241,265	1,576,860	452,136	470,838	470,838
TOTAL Debt Ser-Water					
70107 - Debt Ser-Sewer					
	41,373	-	-	-	-
Debt Service	576,062	3,220,762	4,345,486	4,444,878	4,444,878
TOTAL Debt Ser-Sewer	617,435	3,220,762	4,345,486	4,444,878	4,444,878

Water/Sewer Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
81080 - Water Engineering					
Personal Services	396,342	490,051	490,051	452,566	485,878
Operating Expenses	98,300	135,969	175,226	86,885	142,965
Capital Outlay	-	-	30,000	-	5,570
	494,642	626,020	695,277	539,451	634,413
TOTAL Water Engineering					
81570 - Water Billing					
Personal Services	145,709	167,541	167,541	171,393	180,204
Operating Expenses	81,700	105,520	103,999	105,520	133,520
Capital Outlay	8,456	-	3,913	-	-
TOTAL Water Billing	235,864	273,061	275,452	276,913	313,724

Water/Sewer Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
82075 - Water Treatment					
Personal Services	765,033	846,658	846,658	807,121	807,121
Operating Expenses	1,030,065	1,296,990	1,585,709	1,140,792	1,154,828
Capital Outlay	-	-	-	-	37,000
TOTAL Water Treatment	1,795,098	2,143,648	2,432,367	1,947,913	1,998,949
82076 - Water Branch					
Personal Services	779,289	792,706	792,706	785,477	833,898
Operating Expenses	334,063	258,118	260,138	258,118	258,118
TOTAL Water Branch	1,113,352	1,050,824	1,052,845	1,043,594	1,092,016
83000 - Water Administration					
Personal Services	170,702	210,596	210,596	111,937	111,937
Operating Expenses	860,409	298,325	304,992	386,069	393,069
TOTAL Water Administration	1,031,111	508,921	515,588	498,006	505,006

Water/Sewer Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
84080 - Sewer Engineering					
Personal Services	500,785	474,440	474,440	451,505	484,817
Operating Expenses	240,236	152,531	314,644	84,706	116,626
Capital Outlay	17,933	-	3,011	-	5,570
TOTAL Sewer Engineering	758,954	626,971	792,096	536,211	607,013
85070 - Sewer Billing					
Personal Services	247,252	257,660	257,660	264,037	265,427
Operating Expenses	28,363	40,635	40,635	40,635	53,635
Capital Outlay	-	3,500	3,500	3,500	3,500
TOTAL Sewer Billing	275,615	301,795	301,795	308,172	322,562

Water/Sewer Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
86083 - Wastewater Treatment Plant					
Personal Services	1,770,046	1,986,553	1,986,553	1,941,956	1,909,151
Operating Expenses	2,495,801	3,837,391	4,181,747	3,862,010	3,871,053
Capital Outlay	-	51,300	52,420	-	56,426
TOTAL Wastewater Treatment Plant	4,265,846	5,875,244	6,220,720	5,803,966	5,836,630
86085 - Sewer Branch					
Personal Services	562,991	642,934	643,534	666,953	666,953
Operating Expenses	214,736	354,095	374,682	354,693	354,693
TOTAL Sewer Branch	777,727	997,029	1,018,216	1,021,646	1,021,646
86086 - Pretreatment Monitoring					
Personal Services	139,638	143,548	143,548	139,180	139,180
Operating Expenses	26,310	33,186	33,186	33,186	33,186
TOTAL Pretreatment Monitoring	165,948	176,734	176,734	172,366	172,366

Water/Sewer Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
87000 - Sewer Administration					
Personal Services	204,685	236,447	236,447	118,445	118,445
Operating Expenses	2,140,228	560,823	613,403	597,699	604,699
Capital Outlay	-	-	121	-	-
TOTAL Sewer Administration	2,344,913	797,270	849,972	716,144	723,144
91002 - Operating Transfers-W&S					
Other	-	20,000	20,000	1,421,200	361,000
TOTAL Operating Transfers-W&S	-	20,000	20,000	1,421,200	361,000
TOTAL Water & Sewer Fund	14,117,770	18,195,138	19,148,682	19,201,297	18,504,184



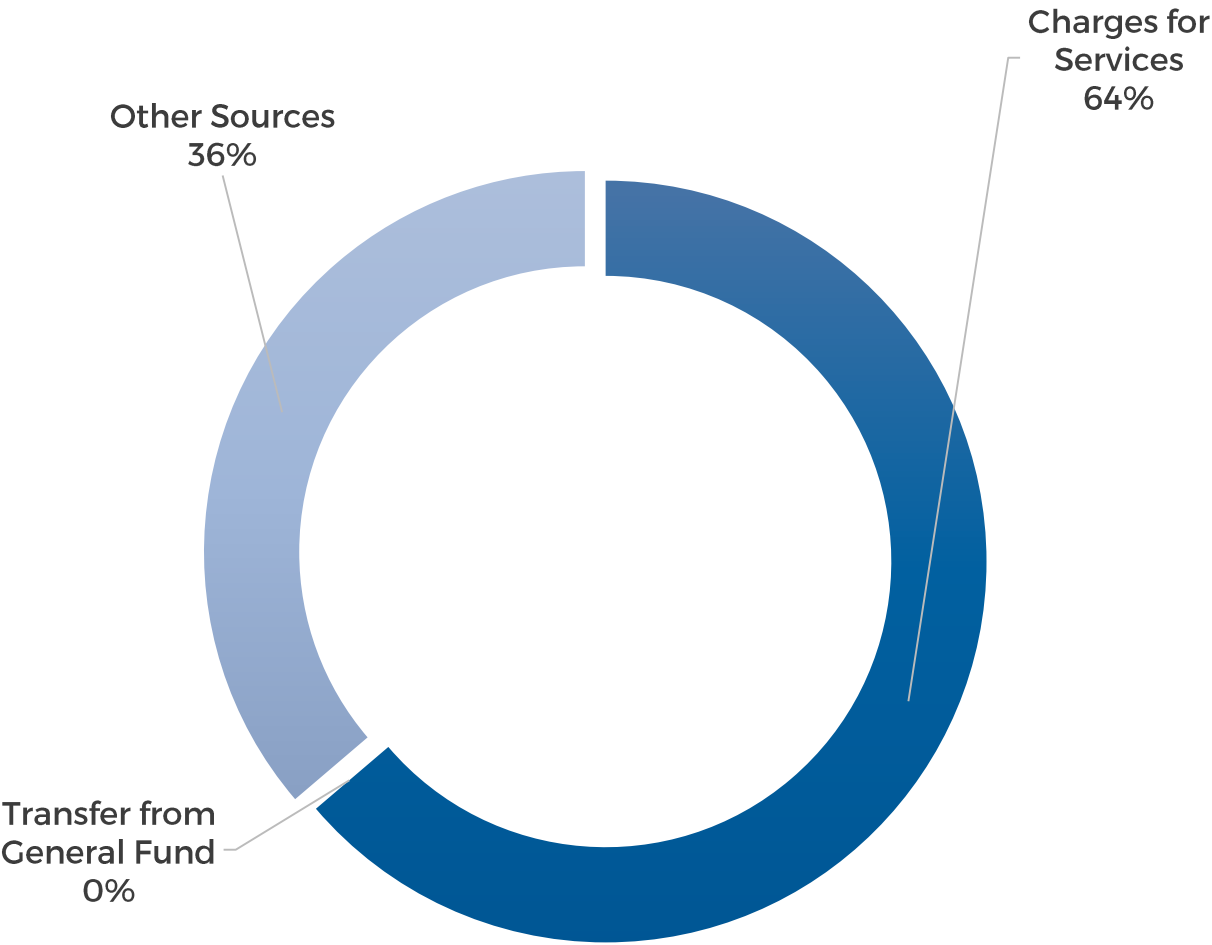
Marina Fund



Marina Fund



Marina Fund Revenues - FY 19



Marina Fund Revenues	
Charges for Services	56,200
Transfer from General Fund	-
Other Sources	31,947
Total	88,147

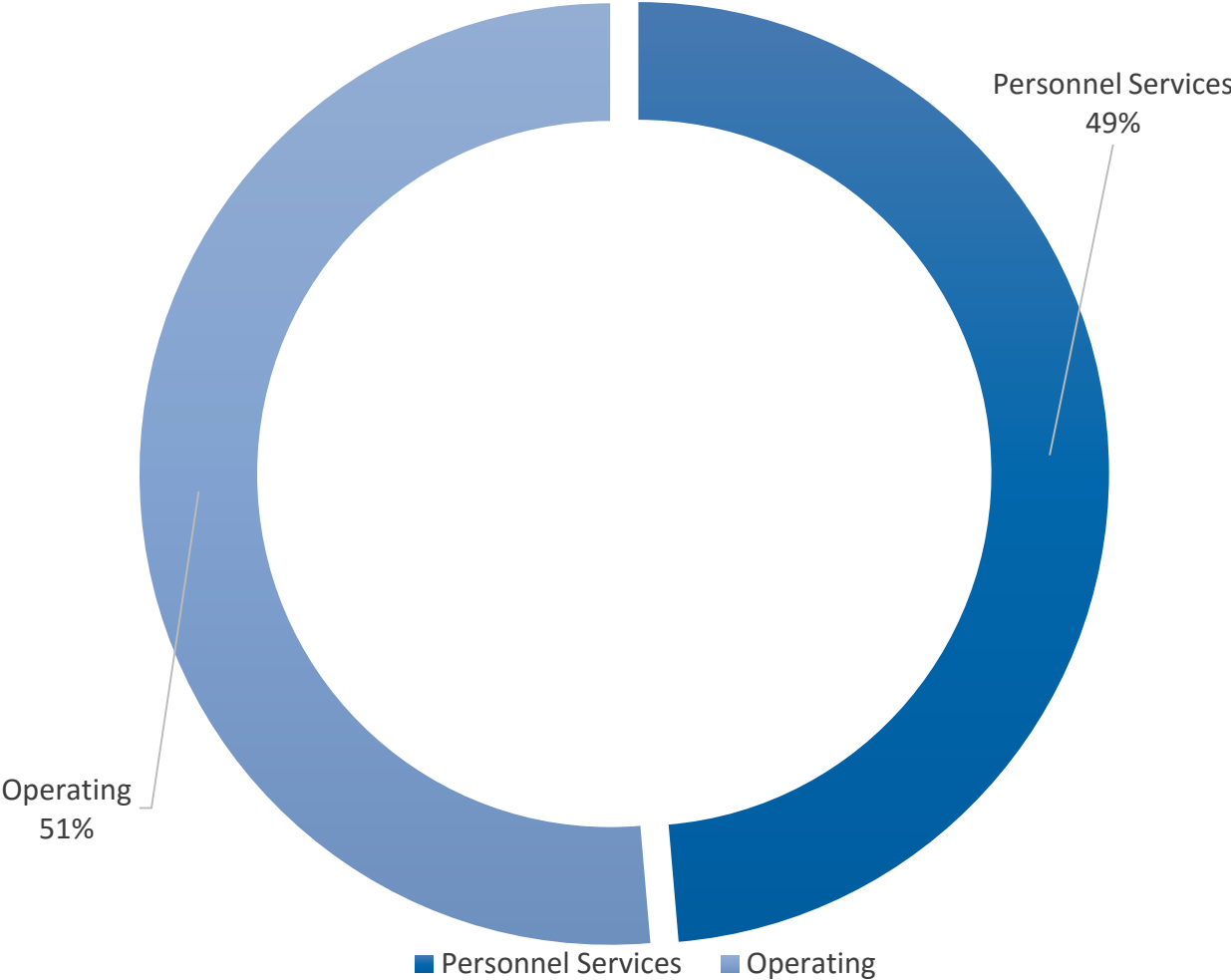
Marina Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
Personal Services	43,475	42,872	42,872	42,872	42,872
Operating Expenses	79,909	45,275	74,249	45,275	45,275
Capital Outlay	5,000	-	-	-	-
TOTAL City Marina	128,384	88,147	117,121	88,147	88,147

Marina Fund



Marina Fund Expenditures	
Personnel	42,872
Other Revenue	-
Operating	45,275
Total	88,147

Marina Fund

Revenue Summary



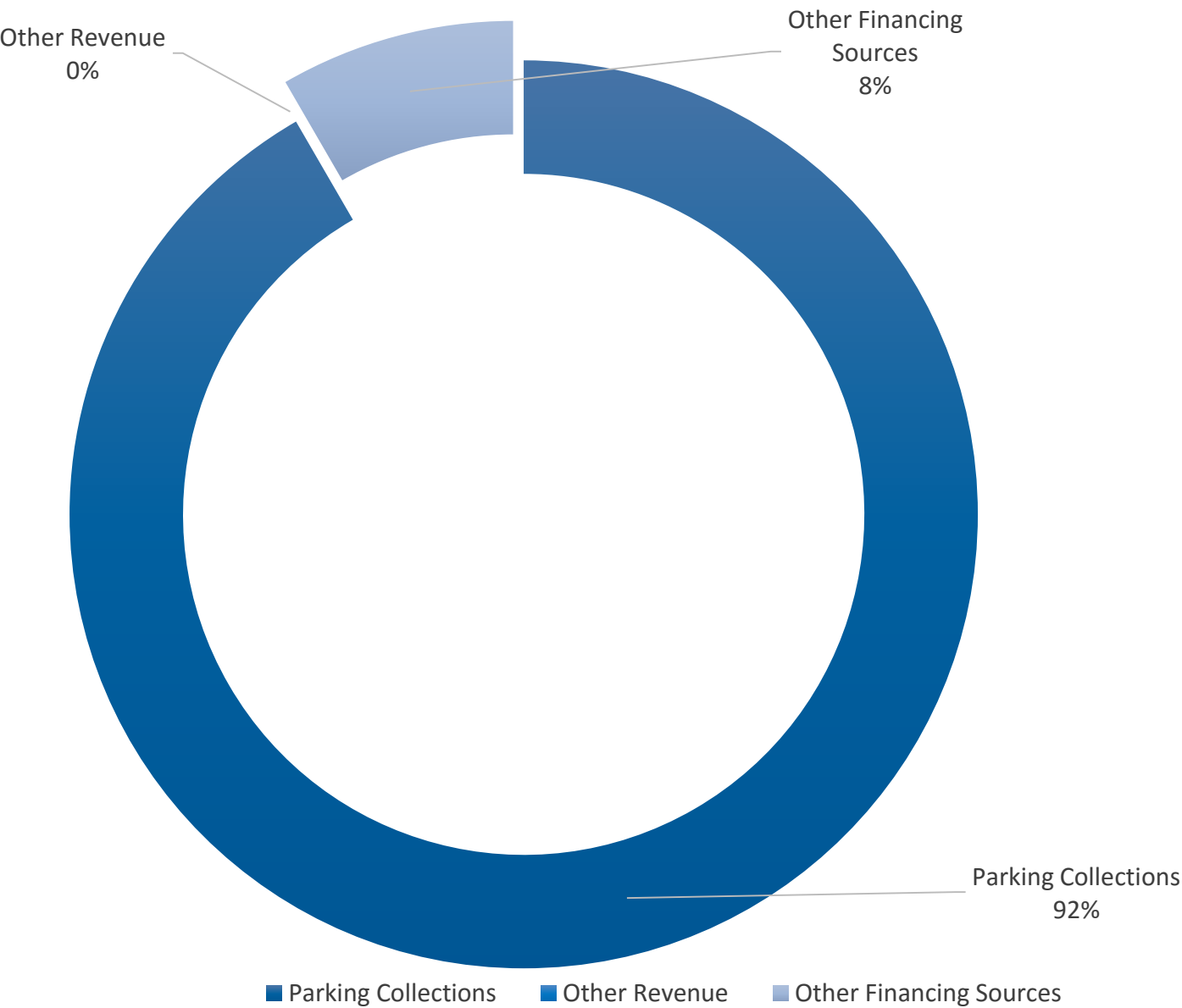
		17 Actual	18 Revised	19 Proposed
Marina	Dept Nat. Resources	14,685	-	-
434710	Slip Rental	33,227	32,000	32,000
434711	Boat Gasoline Sales	17,776	15,500	16,500
434712	Boat Diesel Sales	2,174	4,000	3,000
434716	Sewage Pumpout Sales	135	-	-
456110	Investment Interest	3	-	-
456927	Electric Fees	5,126	5,000	4,700
469810	Current Surplus Available	-	31,647	31,947
City Marina		73,126	88,147	88,147



Parking Authority



Parking Authority



Parking Revenue	
Parking Collections	725,000
Other Revenue	-
Other Financing Sources	66,131
Total	861,899

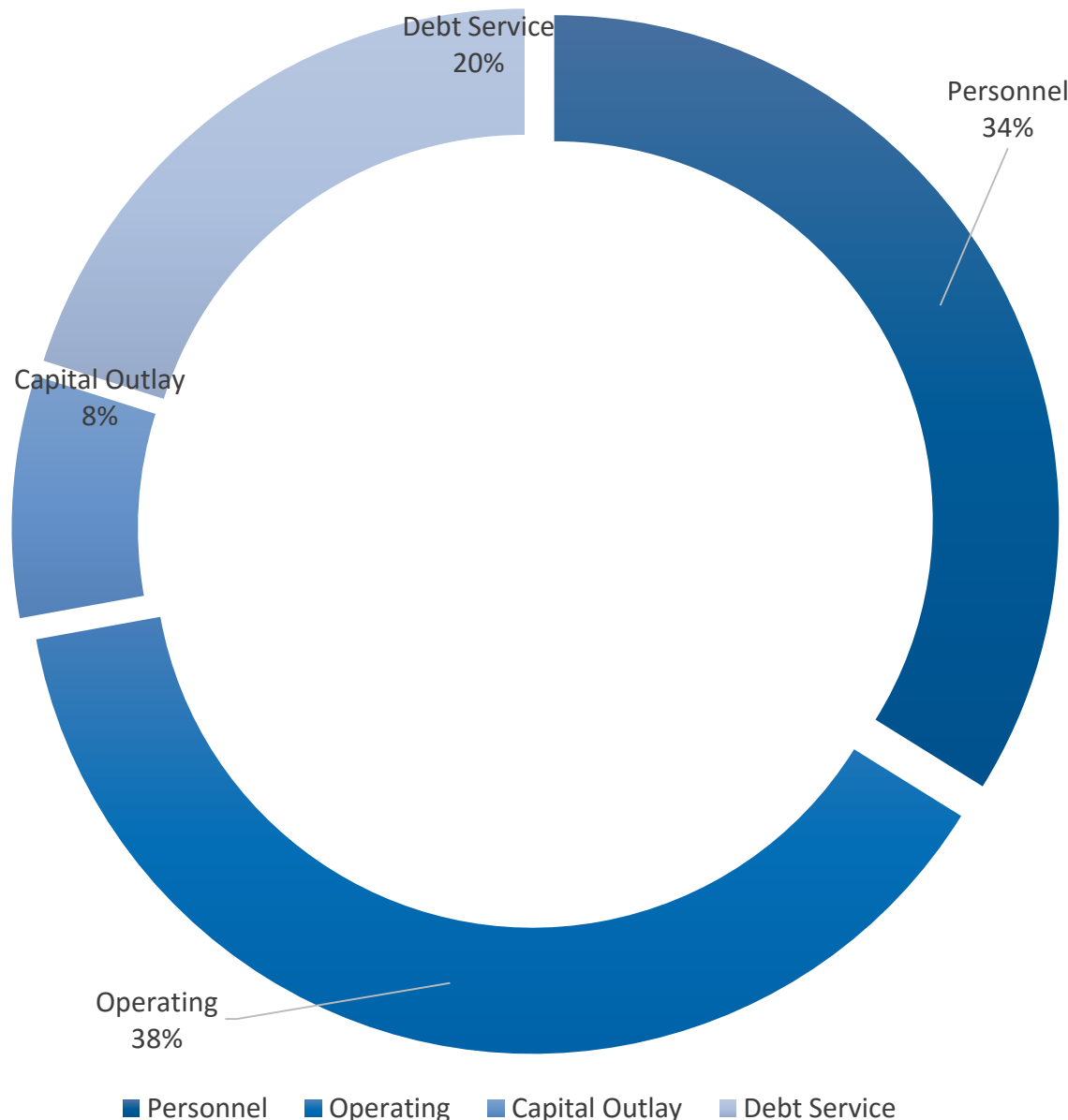
Parking Authority

Revenue Summary



		17 Actual	18 Revised	19 Proposed
413204	Park Permit Lots	112,815	184,400	162,000
413205	Parking Meters/Coin	91,811	120,000	95,000
413206	Park Permit Garage	328,233	230,850	287,850
413304	Park Hourly - Lots	-	38,600	38,000
413306	Park Hourly Garage	-	42,150	42,150
445110	Parking Citations	124,383	140,000	100,000
456110	Investment Interest	1,977	-	-
456300	Rent Earnings	2,523	-	-
456911	Other Misc. Receipts	20,000	-	-
456912	Cash Over/Short	9	-	-
469311	Capital Lease Proceeds	-	-	25,000
469810	Current Surplus Available	-	43,054	41,131
Parking Auth. Fund		681,752	799,054	791,131

Parking Authority



Expenditures	
Personnel	267,907
Operating	302,838
Capital Outlay	61,250
Debt Service	159,136
Total	791,131

Parking Authority

Budget Summary



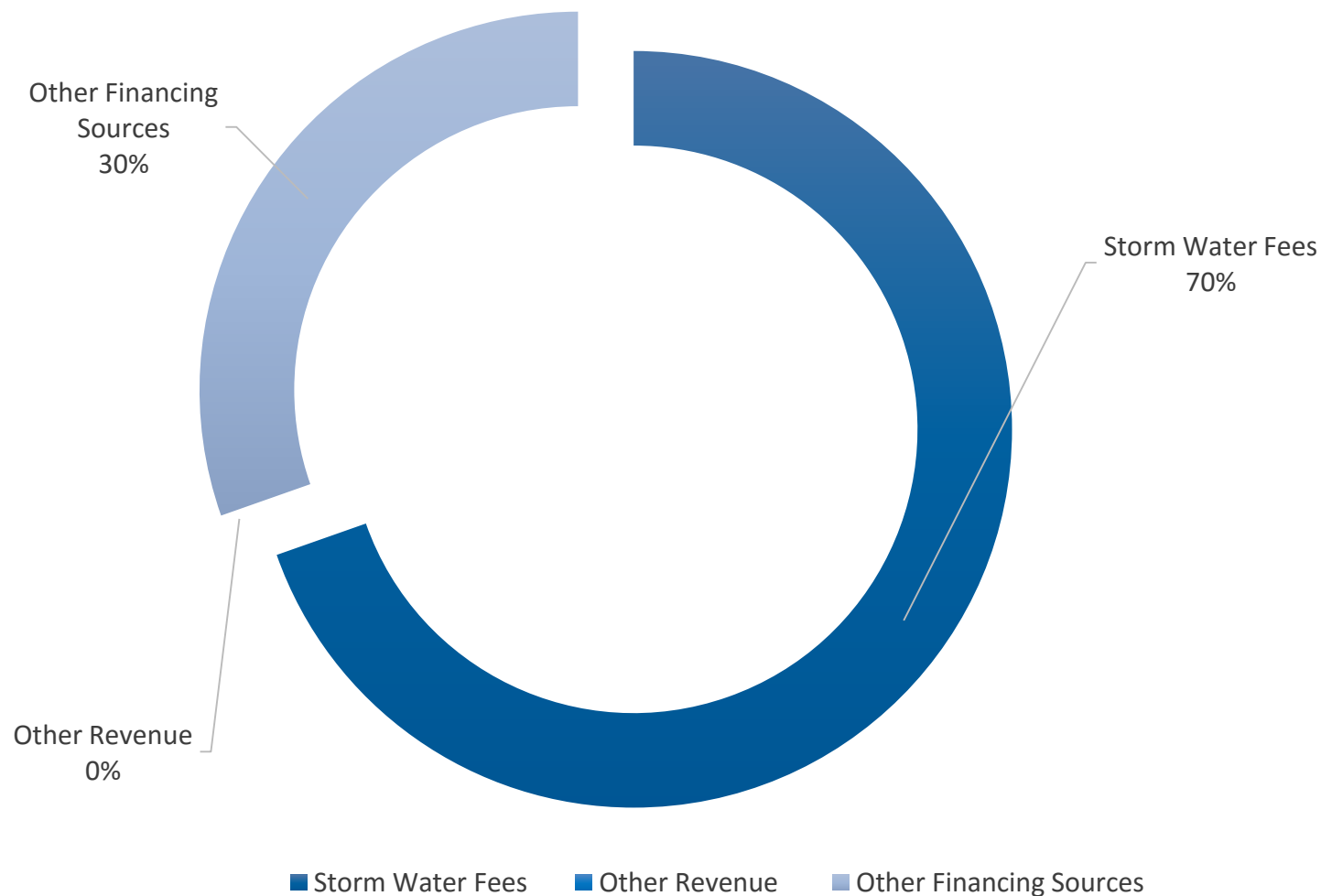
	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
31154 - Parking Authority					
Personal Services	216,124	235,781	235,781	244,105	267,907
Operating Expenses	377,827	333,430	373,707	302,898	302,838
Capital Outlay	32,095	1,250	111,250	61,250	61,250
Other	-	80,000	80,000	-	-
Debt Service	22,052	148,593	148,593	125,605	159,136
TOTAL Parking Authority	648,099	799,054	949,331	733,858	791,131



Stormwater Fund



Stormwater Fund

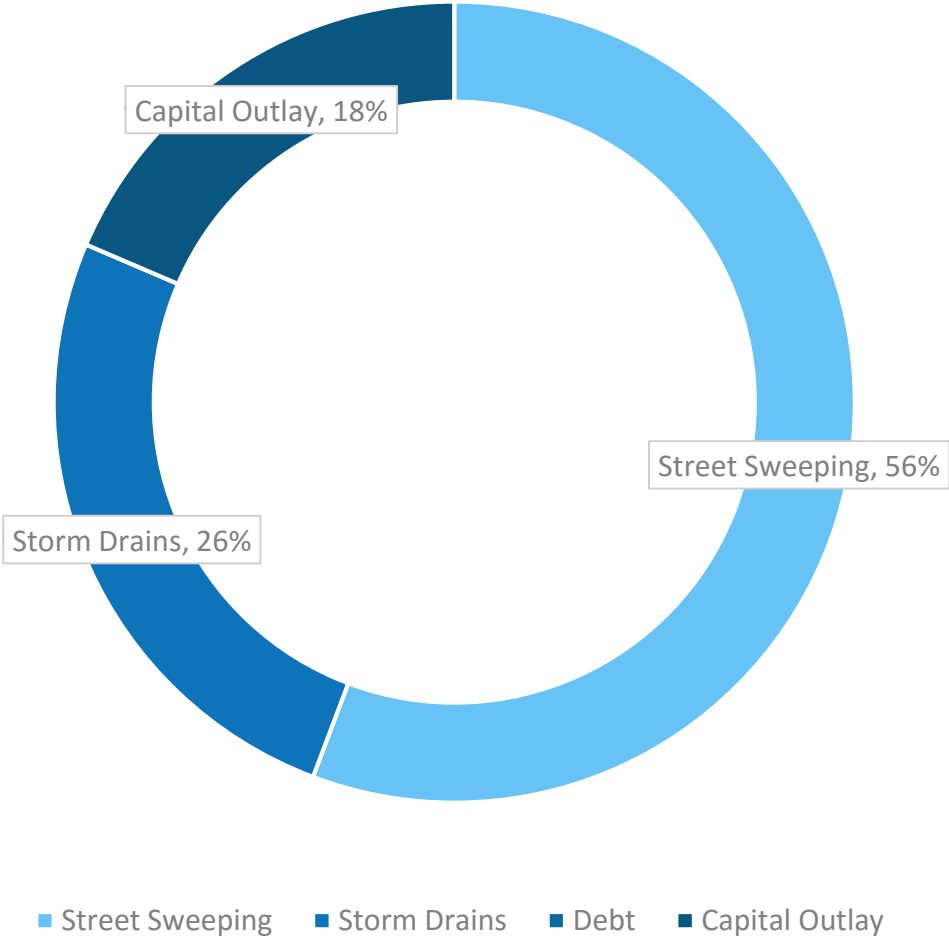


Stormwater Revenues	
Storm Water Fees	600,000
Other Revenue	-
Other Financing Sources	261,899
Total	861,899

Stormwater Fund



Expenditures FY19



Storm Water Fund – FY19	
Street Sweeping	480,399
Storm Drains	221,500
Debt	
Capital Outlay	160,000
Total	861,899

Stormwater Fund

Budget Summary



	FY 2017 ACTUAL	FY 2018 APPROVED BUDGET	FY 2018 ADJUSTED BUDGET	FY 2019 FINANCE REQUESTED	FY 2019 MAYOR'S BUDGET
60850 - Storm Wtr - Storm Drains					
Operating Expenses	169,145	211,000	329,884	221,500	221,500
Capital Outlay	10,500	10,500	87,205	-	-
TOTAL Storm Wtr - Storm Drains	179,645	221,500	417,089	221,500	221,500
60890 - Storm Wtr - Transfers					
Other	75,355	156,948	156,948	160,000	160,000
TOTAL Storm Wtr - Transfers	75,355	156,948	156,948	160,000	160,000
TOTAL Storm Water Utility	513,345	600,000	795,589	861,899	861,899

Appendices





Budget Ordinance

The legal ordinance by which the Council adopts the budget for the Fiscal Year beginning 7/1/2018

Budget Ordinance



ORDINANCE NO.

AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2018 TO JUNE 30, 2019, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY, CITY MARINA, AND STORM WATER FUNDS.

BE IT ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal Year beginning July 1, 2018 and ending June 30, 2019 to fund operations of the City of Salisbury, Maryland.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule B – Capital Project Appropriations are hereby appropriated for Capital Projects.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule C – Anticipated Grant Expenditures are hereby appropriated for the grants listed, and the Mayor is authorized to enter into any necessary agreements or memoranda in order to receive and expend these funds.

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$.9832 per \$100 of assessed valuation of all real property, at \$2.81 per \$100 of assessed valuation for all personal property categorized as rail roads and utilities, and at \$2.40 per \$100 of assessed valuation for all other personal property subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and
- 2) All taxes levied by this ordinance shall be liens from and after July 1, 2018 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;

AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at ____ PM on _____, 2018 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the _____, 2018, and having been published as required by law, in the meantime, was finally passed by the Council on the ____ day of _____, 2017.

ATTEST:

Kimberly R. Nichols, City Clerk

John “Jack” R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2017.

Jacob R. Day, Mayor

Budget Ordinance



Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:	
	City Council / City Clerk	240,792
	Development Services	779,251
	Mayor's Office/Community Promotions	965,397
	Finance	539,469
	Procurement	262,777
	City Attorney	284,800
	Information Technology	530,918
	Planning & Zoning	102,280
	Municipal Buildings	197,600
	Police	13,279,329
	Fire	8,580,302
	Building Permits	325,927
	Housing and Community Development	1,136,275
	Public Works	
	Resource Management	522,774
	Engineering	1,393,160
	Traffic Control	1,412,663
	Streets and Lighting	962,339
	Sanitation	1,857,830
	Fleet Management	448,449
	Carpenter Shop	138,566
	Recreation and Culture	1,795,643
	Debt Service & Other Uses	<u>5,083,972</u>
	Total	40,840,513
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	
	Total	791,131
3)	Water Fund - for operations of the water department (including \$ 520,984 for redemption of bonds and payment of interest)	
	Total	5,350,946
4)	Sewer Fund - for the operations of the sewer department (including \$ 4,020,265 for redemption of bonds and payment of interest)	
	Total	13,153,238
5)	Marina Fund – for the operations of the enterprise known as the City Marina	
	Total	88,147
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund	
	Total	861,899
	Grand Total	\$ 61,085,874

Budget Ordinance



Schedule B – Capital Project Appropriations (1 of 2)

Project	Amount	Schedule B - General		
		PayGO	Contribution Inkind	Grants
Public Safety				
Roof Replacement Fire Station 1	102,000			
Water Chiller & Heating and Air Conditioning	300,000			
Special Events Pavillion	200,000		200,000	
Fencing	10,000	10,000		
BobCate Exhibit	60,000	-	60,000	
North American Duck Exhibit	60,000	-	60,000	
Red Wolf Building Improvements	50,000	-	50,000	
Infrastructure & Development				
Main Street Master Plan	6,740,000			
Bicycle Master Plan Implementation	550,000			
Urban Greenway Implementation	775,000			
Wayfinding and Signage	50,000			
City Park Master Plan Implementation	155,000	107,000		
Main Street Master Plan	100,000			10
Waterside Park Improvemnts	320,150			32
Bridge Maintenance and Replacement	162,000			
Street Scaping	206,000			
Riverwalk Amphitheater	100,000		100,000	
Total General Fund	9,940,150	117,000	470,000	42

Schedule B – Capital Project Appropriations (2 of 2)

Project	Project Amount	Funding		
		Transfer PayGO	Revolving Funds	Con
<u>Storm Water Capital Projects Fund:</u>				
East Main Street Storm Drains at Burnett	160,000.00	160,000		
TMDL Projects	-			
Total Storm Water Fund	160,000.00	160,000	-	
	-			
<u>Water Sewer Capital Project Fund:</u>				
WWTP Local Limits Study	25,000.00	25,000		
Park Water Treatment Plant Roof Improvements	28,000.00	28,000		
Park Well Field Raw Water Main & Valve Rplc	67,000.00	67,000		
Park Plant Flow Meter Replacement	70,000.00	70,000		
Replace Distribution Piping and Valves	100,000.00			
Restore Park Well Field	171,000.00	171,000		
WWTP Materials Warehouse and Security Building	200,000.00			
Pump Station Improvements	230,000.00			
Park Water Treatment Plant Electrical Gear Replacement	245,000.00	-		
Elevated Water Tank Maintenance	265,200.00		265,200	
Pump Station Building Improvements	325,000.00			
Sewer Infiltration & Inflow Remediation	450,000.00			
Total Water Sewer	2,176,200.00	361,000	265,200	
	-			
<u>Parking Capital Projects Fund:</u>				
Garage (bearing pad replacement-)	400,000.00			
Total Parking	400,000.00	-	-	

Budget Ordinance



Schedule C City Fiscal Year 2019 Appropriations for Grant-Funded Expenditures

Exhibit C: Anticipated Expenditures from Grant Funding					
Grant Name	Appropriation	Start Date	End Date	Funding Source	Funding Dept./Agency
Housing & Community Development Dept.					
FY19 Homeless Solutions Program	\$ 40,000	7/1/2018	6/30/2019	State	DHCD
FY19 Resource Navigation	\$ 40,000	7/1/2018	6/30/2019	Local	LMB
FY18 Community Legacy	\$ 100,000	1/1/2018	6/30/2020	State	DHCD
PY18 CDBG*	\$ 360,000	7/1/2018	N/A	Federal	HUD
Salisbury Police Department					
FY19 Bulletproof Vest Partnership	\$ 25,000	10/1/2018	9/30/2020	Federal	Dept. of Justice
FY19 Body Armor for Local Law Enforcement	\$ 9,200	7/1/2018	6/30/2019	State	GOCCP
FFY19 Circuit Court Drug Court†	\$ 12,000	10/1/2018	9/30/2019	County	Circuit Court
FFY18 Edward Byrne Memorial JAG	\$ 40,000	10/1/2018	9/30/2021	Federal	Dept. of Justice
FY18 Gun Violence Reduction Initiative†	\$ 51,000	7/1/2018	6/30/2019	State	GOCCP
FFY18 MD Highway Safety	\$ 24,000	10/1/2017	9/30/2018	State	MVA
FY18 Maryland Criminal Intelligence Network	\$ 208,000	7/1/2017	6/30/2018	State	GOCCP
FFY18 U.S. Marshals' Program†	\$ 30,000	10/1/2017	9/30/2018	Federal	US Marshals
Total	\$ 939,200				

* The precise amount of funding for Program Year 2018 CDBG funds is currently unknown, but based on passed years' awards and the increase for CDBG in the federal budget recently passed, we do not expect the award to exceed this amount.

† These awards require a match, totaling \$7,700, to be transferred from account number 91001-599121

This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.



Proposed Fee Schedule

The legal ordinance and proposed schedule of fees for the Fiscal Year beginning 7/1/2018

Proposed Fee Schedule: Ordinance



AS AMENDED

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2019 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the fees charges by the City are reviewed and then revised in accordance with the adoption of the Fiscal Year 2019 Budget of the City of Salisbury.

WHEREAS, the fees listed in the attached 2019 Fee Schedule, Exhibit 1, are an attempt to identify and list all fees, some of which are revised in accordance with the adoption of the Fiscal Year 2019 Budget of the City of Salisbury; and

WHEREAS, some of the fees may have been inadvertently omitted from the schedule, any existing fees not listed in the attached 2019 Fee Schedule shall remain as currently set forth in the Salisbury Municipal Code.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF SALISBURY THAT the fee amounts included in the attached Exhibit 1 – Fee Schedule - shall be adopted by the City of Salisbury and the amounts set forth therein shall supersede the corresponding fee amounts prescribed in the Salisbury Municipal Code until one or more of the said fees are subsequently amended.

AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on ____ the ____ day of _____, 2018 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the ____ day of _____, 2018 and is to become effective with bills dated October 1, 2018 and after.

ATTEST:

Kimberly R. Nichols, City Clerk

John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2018.

Jacob R. Day, Mayor

Proposed Fee Schedule



FY 2019 Fee Schedule

Licenses			
Alarm Company	75	Per year, Per Code 8.040.30	Police Dept
Amusement	50	Per Code 5.24.020	Finance
1-5 Machines	500	Per year	
6-10 machines	665	Per year	
11-15 machines	830	Per Year	
Greater than 15 machines	1,500	Per Year	
Transient Merchants and Mobile Vendors	50	Plus \$40 background check performed, Per year, Per Code 5.32.070	Bus Dev
Door to Door Solicitors	50	Plus \$40 background check performed, Per year, Per Code 5.34.070	City Clerk
Pool Table		Per Code 5.48.020	Finance
1	10	Each	
Additional tables over 1	5	Each	
Restaurant	75	Per year, Per Code 5.52.060	Finance
Theatre	75	Per year, Per Code 5.60.040	Police
Towing Company			Police Dept
Application Fee	75		
License	75	Per Code 5.64.030	

Misc. Fees (by Finance)			
Return Check Fee	40		
Misc. Fees (by City Clerk)			
Sale of Code Book		Each, Set by Resolution, Per Code 1.04.080	
Financial Disclosure Statement Late Fee	20	Per day for 5 days, then \$10 per day up to max of \$250; Per Code 1.12.060	
Circus or Horsemanship Event Fee	75	Per day, Per Code 5.44.010	
Other Exhibitions	5	Per day, Per Code 5.44.010	
Commercial Sound Truck Operation Fee	1	Per Code 8.20.080	
Filing Fee (Mayoral Candidates)	25	SC-8	
Filing Fee (City Council Candidates)	15	SC-8	
Bankrupt, Fire and Close-out sales	5	Per month, Renewal – \$50/month, Per code 5.16.010	

Landlord Licenses and Other Misc. fees (by the HCDD Department)			
Landlord License Fee 1 st Year	120	Per Code 15.26.050	
Landlord License Unit Registration 1 st Year	120	Per Code 15.26.040	
Landlord License Fee Renewal		Per Code 15.26.040	
if paid by March 1st	60		
if paid 3/2 - 7/1	125		
if paid > 7/1	255		
Landlord License Unit Registration Renewal		Per Code 15.026.050	
if paid by March 1st	60	per unit	
if paid 3/2 - 7/1	125	For first unit plus \$88 for each additional unit	
if paid > 7/1	255	For first unit plus \$96 for each additional unit	
Administrative Fee for Fines	100		
Fore Closed Property Registration	25	Onetime fee, Per Code 15.21.040	
Re-Inspection Fee	100	On each citation, Per Code 15.27.030	

FY 2019 Fee Schedule

Vacant Building Registration	200	Per year, Per Code 15.22.040
Historic Application Fee	25	
Change in Occupancy Fee	50	Per Code 17.12.030
Change in Use Fee	200	Per Code 17.12.030

Waste Disposal and Water/Sewer Misc. Fees (by Public Works)		
Trash Service	46	Per quarter, Per Code 8.16.090
Bulk Trash Pick up	25	For three items, additional amounts for specific items, Per Code 8.16.060
Trash Cans	74	Per can (plus \$4.44 tax), Per Code 8.16.060
Water & Sewer Admin Fee (Late Charge)	40	Per occurrence, Per Code 13.08.040
Water Turn On fee for Unpaid Bills	80	For after hours, Per Code 13.08.040
Water Meter Reading Fee	25	Per request, Per Code 13.08.030
Water Turn On Fee	20	Per request, Per Code 13.08.040
Fire Service	746	Annually per property, Per Code 13.08.050
Meter Test		
In City Limits	40	Per request, Per Code 13.08.030
Out of City Limits	50	Per request, Per Code 13.08.030
Water and Sewer Services		See Water Sewer Rate Ordinance, Quarterly, Per Code 13.08.130-13.12.090

WWTP Pretreatment Program Fees (by Public Works)		
Significant Industrial Users: (Per Code 13.12.110)		
IA discharges flow ≥ 5% of WWTP flow	8,700	30 units
IB discharges flow ≥ 50,000 gpd	7,250	25 units
IC categorical user which discharges	5,800	20 units
ID discharges flow ≥ 25,000 gpd	4,350	15 units
IE categorical user which does not discharge	2,900	10 units
Minor Industrial Users: (Per Code 13.12.110)		
IIA-1 discharges flow * 5,000 gpd or hospitals, campus	2,030	7 units
IIA-2 discharges flow * 5,000 gpd or light industry, hotels	1,450	5 units
IIB discharges flow * 1,000 gpd or fast food, large restaurants, large garages	580	2 units
IIC discharges flow 500 - 1,000 gpd or small restaurants, small garages	435	1.5 units
IID discharges flow * 500 gpd or restaurants that are carry out only no fryer	290	1 unit
IIE photographic processor which discharges silver rich wastewater	290	1 unit
Pretreatment fees are an annual fee, invoices are sent each January to cover the calendar year.		

Towing Fees		
Maximum Towing and Storage Fees (vehicles up to 10,000 GVW)		
Accident Vehicle Tow	200	
Disabled Vehicle Tow	80	
Emergency Relocation Tow	80	Per Code 5.64.100
Impound Vehicle Tow	135	
Standby/Waiting Time - Billed in 15 minute increments only after 16 minute wait	65	Per hour
Winching (Does not include pulling vehicle onto rollback type truck) - Billed in 15 minute increments	110	Per hour
Storage – Beginning at 12:01 am following the tow	50	Per calendar day or portion thereof, Per

Proposed Fee Schedule



FY 2019 Fee Schedule

		Code 5.64.120
Administrative Fee – Accidents and Impounds Only	30	
Snow Emergency Plan in Effect (in addition to other applicable towing fees)	30	
Release Fee (After hours only, at tower's discretion) – Normal business hours defined as M-F, 9am-6pm	55	

Building Fees (by the Permits and Inspections Department)

Building Plan Review Fees (Per Code 15.04.030)		Residential, Commercial, Accessory
<i>Fees based on cost of construction:</i>		
Up to \$ 3,000	30	
\$3,001 to \$100,000	65	
\$100,001 to \$500,000	150	
\$500,001 to \$1,000,000	200	
\$1,000,001 and Up	250	
Building Permit Fees (Per Code 15.04.030)		Residential, Commercial, Accessory
<i>Fees based on cost of construction:</i>		
Up to \$ 3000	40	
\$3001 and Up	50	plus (.015 * Cost of Construction)
\$100,001 to \$500,000	1,100	plus (\$10 for each \$1,000 over \$100,000)
\$500,001 to \$1,000,000	4,400	plus (\$ 9 for each \$1,000 over \$500,000)
\$1,000,001 and Up	8,000	plus (\$ 4 for each \$1,000 over \$1,000,000)
Fence Permit Fees: (Per Code 15.04.030)		
<i>Fees based on cost of construction:</i>		
Up to \$ 3,000	40	
\$3,001 to \$100,000	50	plus (.015 * Cost of Construction)
Outdoor Advertising Structure Fee (Per Code 17.216.240)		.50 Per SF foot of sign surface per year
Other Building Fees:		
Board of Zoning Appeals	50	County Fee \$100, Per Code 17.12.110
Demo - Residential	75	Per Code 15.04.030
Demo - Commercial	125	Per Code 15.04.030
Gas	30	plus \$10 per fixture, Per Code 15.04.030b
Grading	100	Per Code 15.20.050
Maryland Home Builders Fund	50	per new SFD
Mechanical	25	Per Code 15.04.030
Occupancy Inspection	50	Per Code 15.04.030
Plumbing	30	\$10 per fixture (may vary), Per Code 15.04.030b
Sidewalk Sign		Set by resolution, Per Code 12.40.020
Sidewalk Café Fee		Set by ordinance, Per Code 12.36.020
Sign	50	plus (\$1.50 per Sq Ft), Per Code 17.216.238
Temp Sign	25	per month, Per Code 17.216.238
Temp Trailer	25	per month, Per Code 15.36.030b
Tent	40	Per Code 15.04.030
Well	50	Per Code 13.20.020
Zoning Authorization Letter	50	Per Code 17.12.040
Re-inspection Fee	50	More than 2 Insp of any required insp, Per Code 15.04.030
Adult Entertainment Permit Application Fee	100	Per Code 17.166.020
Outdoor Advertising Structure Fee	.50	Per sq ft of sign surface area, Per Code 17.216.240
Notice of Appeal Fee; Sidewalk Sign Standards Violation	100	Per Code 12.40.040

FY 2019 Fee Schedule

Reconnection Fee; Public Water Connection; Refusal of Inspection	25	Per Code 13.08.100
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Port of Salisbury Marina Fees

Transient		
<i>Slip Fees based on size of vessel</i>		
Electric 30-amp service	1.00	Per foot per day
Electric 30-amp service	5.00	Per day
Electric 50-amp service	10.00	Per day
Slip Rental – Monthly		
<i>Fees based on size of vessel</i>		
October through April	3.85	Per foot + electric
May through September	5.50	Per foot + electric
Slip Rental – Annual*		
Boats up to and including 30 feet long	1,150	+ electric
Boats 31 feet and longer	49	Per foot + electric
*Annual rates are to be paid in full up front, electric can be billed monthly		
Fuel		
	.40	Per gallon more than the cost per gallon purchase price by the City
Electric Service		
<i>Fees per meter</i>		
Electric 30-amp service	.40	Per gallon more than the cost per gallon purchase price by the City
Electric 30-amp service	30.00	Per month y
Electric 50-amp service	50.00	Per month

EMS Services

	Resident	Non Resident
BLS Base Rate	500.00	575.00
ALS1 Emergency Rate	650.00	750.00
ALS2 Emergency Rate	775.00	875.00
Mileage (per mile)	11.80	60.00
Oxygen	60.00	60.00
Spinal immobilization	120.00	120.00
BLS On-scene Care	175.00	175.00
ALS On-scene Care	450.00	550.00

Proposed Fee Schedule



FY 2019 Fee Schedule

Public Works Engineering Division		
Storm Water Utility (2306)		
Fee to maintain City storm water facilities per Ordinance 2306	20.00	per year per Equivalent Residential Unit per Ordinance 2315
Stormwater Utility Credit Application (2306)		
Fee to apply for credit to Stormwater Utility	150.00	Per application
Street Break Permit (Per Code 12.12.020)		
Permit for breaking City public streets and way	25.00	Per break location
Obstruction Permit (Per Code 12.12.020)		
Permit for obstructing City public streets and ways.	10.00	Per location
Water and Sewer Capacity Fee (Per Code 13.02.070)		
Comprehensive Connection Charge of Capacity fee for the Developer's share in the cost of growth related infrastructure improvements.	3,533.00	Per Equivalent Dwelling Unit (water \$1,513, sewer \$2,020)
Water and Sewer Facility Fee (Per Code 13.02.070)		
Comprehensive Connection Charge for Facility Fees is based on actual costs of water and sewer infrastructure installed by a Developer.	*	* Fee amount is project dependent. Facility Fee is the prorated share of the cost of the water and sewer mains based on this project's percentage of the capacity of the proposed infrastructure project.
Reimbursement Administrative Fee (Per Code 13.02.090)		
Administrative fee assessed on Facility Fee for processing	*	0.1 percent of the Facility Fee
Water and Sewer Line Fee (Per Code 13.02.070)		
Comprehensive Connection Charge of Line fee is based on the actual costs of the public water and sewer.	*	* Fee amount is project dependent
Central System Line Fee (Per Code 13.02.070)		
Comprehensive Connection Charge of Central System Line Fee for water and sewer services connecting directly to the City's Central System.	64.50	per linear foot based on the area of the property and is the square root of the lot area, in square feet
Development Plan Review Fee (1536)		
Fee for review of development plans and traffic control plans	450	Plus \$50 per disturbed acre, \$500 minimum. Subsequent submittals, which generate additional comments, may be charged an additional \$500.
Water and Sewer Inspection Fee (R 1341)		
Fee for inspection of public water and sewer improvements		7.5 % of the approved cost estimate for construction of proposed public water and sewer improvements
Temporary connection to fire hydrant (Per Code 13.08.120)		
Providing temporary meter on a fire hydrant for use of City water	64.50	per linear foot based on the area of the property and is the square root of the lot area, in square feet
In City	40.00	Plus charge for water used per current In City rate, \$10 minimum
Out of City	50.00	Plus charge for water used per current Out of City rate, \$10 minimum

FY 2019 Fee Schedule

Public Works Engineering Division (continued)		
Hydrant flow test (Per Code 13.08.030)		
To perform hydrant flow tests		
In City	125.00	Per request
Out of City	160.00	Per request
Fire flush and Fire pump test (Per Code 13.08.030)		
To perform hydrant flow tests To perform meter tests on ¾" and 1" meters.		
In City	125.00	Per request
Out of City	160.00	Per request
Meter tests (Per Code 13.08.030)		
To perform meter tests on ¾" and 1" meters.		
In City	40.00	Per request
Out of City	50.00	Per request
Public Works Agreement recording fee (Per County Court)		
Recording fee for Public Works Agreements		
For 9 ages or less	60.00	Per request
For 10 pages or more	115.00	Per request
Stormwater Management As-Built recording fee (Per County Court)		
Recording fee for Stormwater Management As-Built.	10.00	Per sheet
Subdivision review fee (1536)		
Fee for Subdivision review	25.00	per subdivided acre, (\$25.00 minimum, \$200.00 maximum)
Subdivision recording fee (Per County Court)		
Recording fee for Subdivision plans	10.00	Per page
Resubdivision review fee (1536)		
Fee for Resubdivision reviews	25.00	per subdivided acre, (\$25.00 minimum, \$200.00 maximum)
Resubdivision recording fee (Per County Court)		
Recording fee for Resubdivision plans	10.00	Per page
Administrative Fee for Capacity Fee payment Plans (R 2029)		
Administrative Fee for Capacity Fee payment Plans	25.00	
Construction Standards and Construction Material Specifications Fees		
Fee to purchase the Construction Standards and Construction Material Specifications		\$15/ each for printed manuals or \$10 for CD with pdfs of both manuals. Either options has a\$3 postage and handling fee.
Maps and Copying Fees		
City Street Map	5.00	Ea
Street Map Index	1.00	Ea
Property Maps	3.00	Ea
Sanitary Sewer Utility Maps (400 Scale)	3.00	Ea

Proposed Fee Schedule



FY 2019 Fee Schedule

Storm Water Utility Maps (400 Scale)	3.00	Ea
Water Main Utility Maps (400 Scale)	3.00	Ea
Sanitary Sewer Contract Drawings	1.00	Ea
Storm Water Contract Drawings	1.00	Ea

Public Works Engineering Division (continued)		
Maps and Copying Fees (continued)		Ea
Water Main Contract Drawings	1	Ea
Black and White Photocopying (Small Format)	.25	Sq. ft
Black and White Photocopying (Large Format)	.50	Sq. ft
Color Photocopying (Small Format) \$1/sq.ft.	1	Sq. ft
Color Photocopying (Large Format) \$2/sq.ft.	2	Sq. ft
Water Meter/ Tap Fee and Sewer Connection Fee (Per Code 13.02.070)		
Water Meter/ Tap Fee and Sewer Connection Fee if water and sewer services are installed by City forces.	*	The tap and connection fee amount is the actual cost of SPW labor and materials or per this schedule.
Water Tapping Fees - In City:		
3/4 Water Meter	3,850	Per Connection
1" Water Meter	4,160	Per Connection
1 1/2" Water Meter T-10 Meter	5,810	Per Connection
2" Water Meter - T-10 Meter	6,200	Per Connection
2" Water Meter - Tru Flo	7,320	Per Connection
Water Tapping Fees - Out of City		
3/4 Water Meter	4,810	Per Connection
1" Water Meter	5,200	Per Connection
1 1/2" Water Meter T-10 Meter	7,265	Per Connection
2" Water Meter - T-10 Meter	7,750	Per Connection
2" Water Meter - Tru Flo	9,155	Per Connection
Sanitary Sewer Tapping Fees - In City:		
6" Sewer Tap	3,320	Per Connection
8" Sewer Tap	3,380	Per Connection
6" or 8" Location & Drawing Fee	45	Per Connection
Sanitary Sewer Tapping Fees - Out of City		
6" Sewer Tap	4,150	Per Connection
8" Sewer Tap	4,225	Per Connection
6" or 8" Location & Drawing Fee	60	Per Connection
Water Meter Setting Fee (Per Code 13.02.070)		
Water meter setting fee for installation of water meter when tap is done by a contractor.		
Meter Setting Fees - In City:		
3/4 Water Meter	400	Per Connection
1" Water Meter	525	Per Connection
1 1/2" Water Meter T-10 Meter	785	Per Connection
2" Water Meter - T-10 Meter	905	Per Connection
2" Water Meter - Tru Flo	2030	Per Connection
Meter Setting Fees - Out of City		
3/4 Water Meter	495	Per Connection
1" Water Meter	655	Per Connection
1 1/2" Water Meter T-10 Meter	980	Per Connection
2" Water Meter - T-10 Meter	1130	Per Connection
2" Water Meter - Tru Flo	2535	Per Connection

Parking Violations, False Alarms, Infractions, Scofflaw (by the Police & Fire Department)			
Animal Control	50-100		Police Dept
False Police Alarms (Per Code 8.040.050)			Police Dept
based on number of incidents in calendar year			
First 2 incidents	0		
3 rd incident	40		
4 th incident	80		
Greater than 4 each incident	120		
False Fire Alarms (Per Code 8.040.050)			Fire Department
based on number of incidents in calendar year			
First 2 incidents	0		
3 rd incident	45		
4 th incident	90		
Greater than 4 each incident	135		
Scofflaw			Police Department
Tow	135		
Storage	50		
Administrative Fee	35		
Business Administrative Fee	30		

Proposed Fee Schedule



FY 2019 Fee Schedule

Parking Permits and Fees			
	UOM	1-Jul-17	1-Jan-18
Parking Permits (Per Code 10.04.010)			
Lot #1 - lower lot by library	Monthly	35.00	40.00
Top Lot #1 - upper lot by library	Monthly	35.00	40.00
Lot #4 - behind City Center	Monthly	35.00	40.00
Lot #5 - Market St. & Rt. 13	Monthly	32.00	35.00
Lot #7 & 13 - off Garrettson Pl.	Monthly	9.00	10.00
Lot #9 - behind GOB	Monthly	35.00	40.00
Lot #10 - near State bldg/SAO	Monthly	28.00	35.00
Lot #11 - behind library	Monthly	30.00	35.00
Lot #12 - beside Market St. Inn	Monthly	30.00	35.00
Lot #14 - by Holiday Inn	Monthly	20.00	25.00
Lot #15 - across from Feldman's	Monthly	35.00	40.00
Lot #16 - by Avery Hall	Monthly	35.00	40.00
Lot #30 - by drawbridge	Monthly	9.00	10.00
Lot #33 - east of Brew River	Monthly	9.00	10.00
Lot #35 - west of Brew River	Monthly	9.00	10.00
Lot SPS - St. Peters St.	Monthly	35.00	40.00
E. Church St.	Monthly	35.00	40.00
W. Church St.	Monthly	35.00	40.00
Parking Garage	Monthly	35.00	40.00
Transient Parking Options			
Parking Lot #1 (first 2-hrs of parking are FREE)	Hourly	1.00	no change
Parking Garage	Hourly	1.00	no change
Parking Meters/Pay Stations	Hourly	1.00	no change
Miscellaneous Charges (Per Code 10.04.010)			
Replacement Parking Permit Hang Tags	Per Hang Tag	\$5.00	no change
Parking Permit Late Payment Fee (+15 days)	Per Occurrence	\$5.00	no change
New Parking Garage Access Card	Per Card	\$10.00	no change
Replacement Parking Garage Access Card	Per Card	\$10.00	no change

Proposed Fee Schedule: Fire



FY 2019 Fee Schedule

City of Salisbury Fire Department Fire Prevention Fee Schedule

Fire Prevention Fees

- 1) Plan review and Use & Occupancy Inspection:
 - a. **Basic Fee.** For all multi-family residential, commercial, industrial, and institutional occupancies. Including, but not limited to, new construction, tenant fit-out, remodeling, change in use and occupancy, and/or any other activity deemed appropriate by the City of Salisbury Department of Building, Permits and Inspections (BPI). **60% of the building permit fee; \$75 minimum** (not included – plan review and related inspection of specialized fire protection equipment as listed in the following sections 2 a-j)
 - b. **Expedited Fees.** If the requesting party wants the plan review and inspection to be expedited, to be done within three business days **20% of the basic fee; \$500 minimum** (this is in addition to the basic fee)
 - c. **After-Hours Inspection Fees.** If the requesting party wants an after-city-business-hours inspection. **\$100/hour/inspector; 2 hour minimum**
- 2) Fire Protection Plan Review and Inspection
 - a. **Fire Alarm & Detection Systems.** Includes plan review and inspection of wiring, controls, alarm and detection equipment and related appurtenances needed to provide a complete system and the witnessing of one final acceptance test per system of the completed installation.
 - i. Fire Alarm System **\$100/system**
 - ii. Fire Alarm Control Panel **\$75/panel**
 - iii. Alarm Initiating Device **\$1.50/device**
 - iv. Alarm Notification Device **\$1.50/device**
 - b. **Sprinkler, Water Spray and Combined Sprinkler & Standpipe Systems.** Includes review of shop drawings, system inspection and witnessing of one hydrostatic test, and one final acceptance test per floor or system.
 - i. NFPA 13 & 13R **\$1.50/head; \$125 minimum**
 - ii. NFPA 13D **\$75/dwelling unit**
 - c. **Standpipe Systems.** The fee applies to separate standpipe and hose systems installed in accordance with NFPA 14 standard for the installation of standpipe and hose systems as incorporated by reference in the State Fire Prevention Code (combined sprinkler systems and

FY 2019 Fee Schedule

City of Salisbury Fire Department Fire Prevention Fee Schedule

standpipe systems are included in the fee schedule prescribed for sprinkler systems) and applies to all piping associated with the standpipe system, including connection to a water supply, piping risers, laterals, Fire Department connection(s), dry or draft fire hydrants or suction connections, hose connections, piping joints and connections, and other related piping and appurtenances; includes plan review and inspection of all piping, control valves, connections and other related equipment and appurtenances needed to provide a complete system and the witnessing of one hydrostatic test, and one final acceptance test of the completed system.

- d. **Fire Pumps & Water Storage Tanks.** The fees include plan review and inspection of pump and all associated valves, piping, controllers, driver and other related equipment and appurtenances needed to provide a complete system and the witnessing of one pump acceptance test of the completed installation. Limited service pumps for residential sprinkler systems as permitted for NFPA 13D systems and water storage tanks for NFPA 13D systems are exempt.
 - i. Fire Pumps **\$0.50/gpm of rated pump capacity; \$125 minimum**
 - ii. Fire Protection Water Tank **\$75/tank**
 - iii. Witnessing Underground Water Main Hydro Tests **\$75**
 - iv. Witnessing Fire Main Flush **\$75**
- e. **Gaseous and Chemical Extinguishing Systems.** Applies to halon, carbon dioxide, dry chemical, wet chemical and other types of fixed automatic fire suppression systems which use a gas or chemical compound as the primary extinguishing agent. The fee includes plan review and inspection of all piping, controls, equipment and other appurtenances needed to provide a complete system in accordance with referenced NFPA standards and the witnessing of one performance or acceptance test per system of the completed installation. **\$1.00/pound of extinguishing agent; \$100 minimum; or \$150 per wet chemical extinguishing system**
- f. **Foam Systems** The fee applies to fixed extinguishing systems which use a foaming agent to control or extinguish a fire in a flammable **\$75/nozzle or local applicator; plus \$1.50/ sprinkler head for**

Proposed Fee Schedule



FY 2019 Fee Schedule

City of Salisbury Fire Department Fire Prevention Fee Schedule

<i>liquid installation, aircraft hangar and other recognized applications. The fee includes plan review and inspection of piping, controls, nozzles, equipment and other related appurtenances needed to provide a complete system and the witnessing of one hydrostatic test and one final acceptance test of the completed installation.</i>	combined sprinkler/foam system; \$100 minimum
g. Smoke Control Systems. <i>The fee applies to smoke exhaust systems, stair pressurization systems, smoke control systems and other recognized air-handling systems which are specifically designed to exhaust or control smoke or create pressure zones to minimize the hazard of smoke spread due to fire. The fee includes plan review and inspection of system components and the witnessing of one performance acceptance test of the complete installation.</i>	\$100/ 30,000 cubic feet of volume or portion thereof of protected or controlled space; \$200 minimum
h. Flammable and Combustible Liquid Storage Tanks. <i>This includes review and one inspection of the tank and associated hardware, including dispensing equipment. Tanks used to provide fuel or heat or other utility services to a building are exempt.</i>	\$0.005/gallon of the maximum tank capacity; \$75 minimum
i. Emergency Generators. <i>Emergency generators that are a part of the fire/life safety system of a building or structure. Includes the review of the proposed use of the generator, fuel supply and witnessing one performance evaluation test.</i>	\$100
j. Marinas and Piers	\$25/linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum 1st - \$100 2nd - \$250 3rd and subsequent - \$500 \$75/hour
k. Reinspection and Retest Fees	
l. Consultation Fees. <i>Fees for consultation and technical assistance</i>	
3) Fire-safety Inspections. <i>The following fees are not intended to be applied to inspections conducted in response to a specific complaint of an alleged Fire Code violation by an individual or governmental agency.</i>	
a. Assembly Occupancies (including outdoor festivals):	
i. Class A (>1000 persons)	\$300
ii. Class B (301 – 1000 persons)	\$200
iii. Class C (51 – 300 persons)	\$100

FY 2019 Fee Schedule

City of Salisbury Fire Department Fire Prevention Fee Schedule

iv. Fairgrounds (<= 9 buildings)	\$200
v. Fairgrounds (>= 10 buildings)	\$400
vi. Recalculation of Occupant Load	\$75
vii. Replacement or duplicate Certificate	\$25
b. Education Occupancies:	
i. Elementary School (includes kindergarten and Pre-K)	\$100
ii. Middle, Junior, and Senior High Schools	\$150
iii. Family and Group Day-Care Homes	\$75
iv. Nursery or Day-Care Centers	\$100
c. Health Care Occupancies:	
i. Ambulatory Health Care Centers	\$150/3,000 sq.ft. or portion thereof
ii. Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes	\$100/building; plus \$2.00/patient bed
d. Detention and Correctional Occupancies	\$100/building; plus \$2.00/bed
e. Residential:	
i. Hotels and Motels	\$75/building; plus \$2.00/guest room
ii. Dormitories	\$2.00/bed; \$75 minimum
iii. Apartments	\$2.00/apartment; \$75 minimum
iv. Lodging or Rooming House	\$75; plus \$2.00/bed
v. Board and Care Home	\$100/building; plus \$2.00/bed
f. Mercantile Occupancies:	
i. Class A (> 30,000 sq.ft.)	\$200
ii. Class B (3,000 sq.ft. – 30,000 sq.ft.)	\$100
iii. Class C (< 3,000 sq.ft.)	\$75
g. Business Occupancies	\$75/3,000 sq.ft. or portion thereof
h. Industrial or Storage Occupancies. per 5,000 square feet or portion thereof:	
i. Low or Ordinary Hazard	\$75
ii. High-Hazard	\$100
i. Common Areas of Multitenant Occupancies (i.e., shopping centers, high-rises, etc.)	\$45/10,000 sq.ft. or portion thereof
j. Outside Storage of Combustible Materials (scrap tires, tree stumps, lumber, etc.):	\$100/acre or portion thereof
k. Outside Storage of Flammable or Combustible Liquids (drums, tanks, etc.):	\$100/5,000 sq.ft. or portion thereof
l. Marinas and Piers	\$100/facility; plus \$1.00/slip
m. Unclassified Inspection	\$75/hour or portion thereof
n. Reinspection. <i>If more than one reinspection is required to assure that a previously identified Fire Code violation is corrected</i>	2nd - \$100 3rd - \$250 4th and subsequent - \$500



Proposed Water/Sewer Rates

The legal ordinance which contains proposed water rates for the Fiscal Year beginning 7/1/2018

Proposed Water/Sewer Rates



ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO INCREASE RATES BY 8% AND MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2018 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the water and sewer rates must be revised in accordance with the proposed Fiscal Year 2019 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF SALISBURY THAT the following water and sewer rate schedule shall be adopted by the City of Salisbury:

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Changes – In City Rates

Residential and Small Commercial	
Minimum Charge	\$23.09 / quarter
Commodity Charge	\$3.45 / thousand gallons
Commercial	
Customer Charge	\$432.09 / quarter
Commodity Charge	\$2.00 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$667.77 / quarter
Commodity Charge	\$1.60 / thousand gallons

Proposed Water/Sewer Rates



Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$46.18 / quarter
Commodity Charge	\$6.89 / thousand gallons
Commercial	
Customer Charge	\$864.17 / quarter
Commodity Charge	\$4.01 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,335.55 / quarter
Commodity Charge	\$3.23 / thousand gallons

Schedule III Metered Water Charges – Wor-Wic Community College and Urban Service District Rates

Residential and Small Commercial	
Minimum Charge	\$34.63 / quarter
Commodity Charge	\$5.18 / thousand gallons
Commercial	
Customer Charge	\$648.14 / quarter
Commodity Charge	\$3.01 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,001.66 / quarter
Commodity Charge	\$2.42 / thousand gallons

Proposed Water/Sewer Rates



Schedule IV Sewer Charges – In City Rates

Residential and Small Commercial		
	Minimum Charge	\$57.03 / quarter
	Commodity Charge	\$8.55 / thousand gallons
Commercial		
	Customer Charge	\$1,077.34 / quarter
	Commodity Charge	\$4.97 / thousand gallons
Large Commercial/Industrial		
	Customer Charge	\$1,661.85 / quarter
	Commodity Charge	\$3.98 / thousand gallons

Schedule V Sewer Charges – Outside City Rates

Residential and Small Commercial		
	Minimum Charge	\$114.08 / quarter
	Commodity Charge	\$17.11 / thousand gallons
Commercial		
	Customer Charge	\$2,154.68 / quarter
	Commodity Charge	\$9.92 / thousand gallons
Large Commercial/Industrial		
	Customer Charge	\$3,323.71 / quarter
	Commodity Charge	\$7.98 / thousand gallons

Proposed Water/Sewer Rates



Schedule VI Sewer Charges – Wor-Wic Community College and Urban Service District Rates

Residential and Small Commercial		
Minimum Charge		\$85.56 / quarter
Commodity Charge		\$12.84 / thousand gallons
Commercial		
Customer Charge		\$1,616.01 / quarter
Commodity Charge		\$7.44 / thousand gallons
Large Commercial/Industrial		
Customer Charge		\$2,492.77 / quarter
Commodity Charge		\$5.99 / thousand gallons

Schedule VII Sewer Charges – Sewer Only Customers

				Quarterly In City	Quarterly Outside	Quarterly Urban City	Service
	Rate	Number of fixtures		Rate		District Rate	
1	One to two fixtures		\$72.94		\$145.88	\$109.42	
2	Three to five fixtures		\$109.42	\$218.85	\$164.12		
3	Six to twenty fixtures		\$157.26	\$314.52	\$235.89		
For every five fixtures over twenty		\$64.85		\$129.69	\$ 97.26		

Proposed Water/Sewer Rates



Schedule VIII Commercial and Industrial Activities

			Annual In City Rate	Annual Outside City Rate
1) For each fire service		\$373		\$746
1) For each standby operational service	\$373		\$746	

B. Definitions:

Residential and Small Commercial Customers – These customers have average water utilization of less than 300,000 gallons in a quarter.

Commercial Customers – These customers have average water utilization of 300,000 gallons to 600,000 gallons per quarter.

Large Commercial/Industrial – These customers have average water utilization over 600,000 gallons per quarter.

Average Water Utilization Per Quarter – This will be based on annual consumption divided by 4 to get average quarterly water utilization.

C. Calculation of Bills:

For Residential and Small Commercial Customers – The minimum charge for both water and sewer will apply if water service is turned on at the water meter and usage is 0-6,000 gallons per quarter. Only the City can turn a meter on and off. For usage of 7,000 gallons and above, the commodity charge will be applied for each 1,000 gallons used and the minimum charge will not be applied.

For Commercial and Large Commercial/Industrial Customers – Every quarterly bill will receive a customer charge for both water and sewer. Then for each thousand gallons used the appropriate commodity charge will be applied.

Proposed Water/Sewer Rates



AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on _____ the ____ day of _____, 2018 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the ____ day of _____, 2018 and is to become effective with bills dated October 1, 2018 and after.

ATTEST:

Kimberly R. Nichols, City Clerk

John “Jack” R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2018.

Jacob R. Day, Mayor

Proposed Pay Plan

Min/Mid/Max



Grade	Minimum	Mid	Max
1	22,235	29,338	39,485
2	24,013	31,685	42,643
3	25,935	34,220	46,056
4	28,009	36,958	49,740
5	30,251	39,916	53,721
6	32,670	43,108	58,017
7	35,283	46,555	62,658
8	38,107	50,281	67,672
9	41,155	54,304	73,086
10	44,447	58,647	78,931
11	48,003	63,339	85,246
12	51,844	68,407	92,066
13	55,991	73,879	99,431
14	60,470	79,789	107,385
15	65,309	86,173	115,978
16	70,532	93,066	125,255
17	76,174	100,510	135,274
18	82,269	108,552	146,097

Proposed Pay Plan

Salary Scale



Grade	Minimum Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	Mid15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	Max 30
1	22,235	22,679	23,133	23,596	24,067	24,549	25,040	25,541	26,051	26,572	27,104	27,646	28,199	28,763	29,338	29,925	30,523	31,134	31,756	32,392	33,039	33,700	34,374	35,062	35,763	36,478	37,208	37,952	38,711	39,485
2	24,013	24,493	24,983	25,483	25,992	26,512	27,042	27,583	28,135	28,698	29,272	29,857	30,454	31,063	31,685	32,318	32,965	33,624	34,296	34,982	35,682	36,396	37,124	37,866	38,623	39,395	40,183	40,987	41,807	42,643
3	25,935	26,453	26,982	27,522	28,073	28,634	29,207	29,791	30,387	30,994	31,614	32,246	32,891	33,549	34,220	34,905	35,603	36,315	37,041	37,782	38,538	39,308	40,094	40,896	41,714	42,548	43,399	44,267	45,153	46,056
4	28,009	28,570	29,141	29,724	30,318	30,925	31,543	32,174	32,817	33,474	34,143	34,826	35,523	36,233	36,958	37,697	38,451	39,220	40,004	40,804	41,620	42,453	43,302	44,168	45,051	45,952	46,871	47,808	48,765	49,740
5	30,251	30,856	31,473	32,103	32,745	33,400	34,068	34,749	35,444	36,153	36,876	37,613	38,366	39,133	39,916	40,714	41,528	42,359	43,206	44,070	44,951	45,850	46,767	47,703	48,657	49,630	50,623	51,635	52,668	53,721
6	32,670	33,324	33,990	34,670	35,363	36,071	36,792	37,528	38,278	39,044	39,825	40,621	41,434	42,263	43,108	43,970	44,849	45,746	46,661	47,594	48,546	49,517	50,508	51,518	52,548	53,599	54,671	55,764	56,880	58,017
7	35,283	35,989	36,709	37,443	38,192	38,956	39,735	40,529	41,340	42,167	43,010	43,870	44,748	45,643	46,555	47,487	48,436	49,405	50,393	51,401	52,429	53,478	54,547	55,638	56,751	57,886	59,044	60,225	61,429	62,658
8	38,107	38,869	39,647	40,439	41,248	42,073	42,915	43,773	44,648	45,541	46,452	47,381	48,329	49,295	50,281	51,287	52,313	53,359	54,426	55,515	56,625	57,757	58,913	60,091	61,293	62,519	63,769	65,045	66,346	67,672
9	41,155	41,979	42,818	43,674	44,548	45,439	46,348	47,275	48,220	49,185	50,168	51,172	52,195	53,239	54,304	55,390	56,498	57,628	58,780	59,956	61,155	62,378	63,625	64,898	66,196	67,520	68,870	70,248	71,653	73,086
10	44,447	45,336	46,242	47,167	48,111	49,073	50,054	51,055	52,076	53,118	54,180	55,264	56,369	57,497	58,647	59,819	61,016	62,236	63,481	64,750	66,046	67,366	68,714	70,088	71,490	72,920	74,378	75,866	77,383	78,931
11	48,003	48,963	49,943	50,942	51,960	53,000	54,060	55,141	56,244	57,369	58,516	59,686	60,880	62,098	63,339	64,606	65,898	67,216	68,561	69,932	71,331	72,757	74,212	75,697	77,210	78,754	80,329	81,936	83,575	85,246
12	51,844	52,881	53,938	55,017	56,117	57,240	58,384	59,552	60,743	61,958	63,197	64,461	65,750	67,065	68,407	69,775	71,170	72,594	74,045	75,526	77,037	78,578	80,149	81,752	83,387	85,055	86,756	88,491	90,261	92,066
13	55,991	57,111	58,253	59,418	60,606	61,819	63,055	64,316	65,602	66,914	68,253	69,618	71,010	72,430	73,879	75,356	76,864	78,401	79,969	81,568	83,200	84,864	86,561	88,292	90,058	91,859	93,696	95,570	97,482	99,431
14	60,470	61,679	62,913	64,171	65,455	66,764	68,099	69,461	70,850	72,267	73,713	75,187	76,691	78,224	79,789	81,385	83,012	84,673	86,366	88,093	89,855	91,652	93,485	95,355	97,262	99,207	101,191	103,215	105,280	107,385
15	65,309	66,615	67,947	69,306	70,692	72,106	73,548	75,019	76,519	78,050	79,611	81,203	82,827	84,484	86,173	87,897	89,655	91,448	93,277	95,142	97,045	98,986	100,966	102,985	105,045	107,146	109,289	111,475	113,704	115,978
16	70,532	71,943	73,382	74,849	76,346	77,873	79,431	81,019	82,640	84,293	85,978	87,698	89,452	91,241	93,066	94,927	96,826	98,762	100,737	102,752	104,807	106,903	109,041	111,222	113,447	115,716	118,030	120,391	122,799	125,255
17	76,174	77,698	79,252	80,837	82,454	84,103	85,785	87,500	89,250	91,035	92,856	94,713	96,608	98,540	100,510	102,521	104,571	106,663	108,796	110,972	113,191	115,455	117,764	120,119	122,522	124,972	127,472	130,021	132,622	135,274
18	82,269	83,914	85,593	87,305	89,051	90,832	92,648	94,501	96,391	98,319	100,286	102,291	104,337	106,424	108,552	110,723	112,938	115,197	117,501	119,851	122,248	124,692	127,186	129,730	132,325	134,972	137,671	140,424	143,233	146,097

Police Pay Plan



Grade	Job Title	Min	Mid	Max
1	Cadet / Blue Shirt	39,026		
2	Police Officer	44,192	59,015	77,077
3	Police Officer 1st Class (PFC)	49,423	64,645	84,430
4	Senior Police Officer (SPO)	50,852	66,583	86,961
5	Master Police Officer (MPO)	52,324	68,580	89,569
6	Corporal (Secondary Squad Supervisor)	58,842	77,007	100,575
7	Senior Corporal (Secondary Squad Supervisor)	60,607	79,317	103,592
8	Sergeant (Squad Supervisor)	62,425	82,972	108,366
9	Lieutenant (Squad Commander)	68,170	89,304	116,636
10	Captain (Division Commander)	76,706	100,487	131,242
11	Major (Division Commander)	82,561	108,157	141,258
12	Colonel (Assistant Chief of Police)	89,677	117,478	153,433
13	Chief of Police (Department Head)	95,125	124,615	162,753

Police Pay Plan



Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	Cadet / Blue Shirt	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026
2	Police Officer	44,192	46,203	47,243	48,305	49,392	50,504	51,640	52,802	53,990	55,205	56,447	57,717
3	Police Officer 1st Class (PFC)	49,423	50,562	51,725	52,916	54,104	55,321	56,566	57,839	59,140	60,471	61,831	63,223
4	Senior Police Officer (SPO)	50,852	52,023	53,220	54,444	55,697	56,980	58,262	59,573	60,913	62,284	63,685	65,118
5	Master Police Officer (MPO)	52,324	53,529	54,761	56,021	57,311	58,630	59,979	61,360	62,740	64,152	65,595	67,071
6	Corporal (Secondary Squad Supervisor)	58,842	60,197	61,582	63,000	64,450	65,900	67,383	68,899	70,449	72,034	73,655	75,312
7	Senior Corporal (Secondary Squad Supervisor)	60,607	62,002	63,429	64,890	66,384	67,877	69,404	70,966	72,562	74,195	75,865	77,571
8	Sergeant (Squad Supervisor)	62,425	63,862	65,332	66,837	68,376	71,005	72,603	74,236	75,906	77,614	79,361	81,146
9	Lieutenant (Squad Commander)	68,170	69,738	71,344	72,986	74,666	76,385	78,143	79,901	81,699	83,537	85,417	87,339
10	Captain (Division Commander)	76,706	78,472	80,278	82,126	84,017	85,951	87,929	89,907	91,930	93,999	96,114	98,276
11	Major (Division Commander)	82,561	84,461	86,405	88,394	90,429	92,510	94,640	96,769	98,947	101,173	103,449	105,777
12	Colonel (Assistant Chief of Police)	89,677	91,741	93,853	96,013	98,223	100,484	102,797	105,109	107,474	109,893	112,365	114,893
13	Chief of Police (Department Head)	95,125	97,313	99,553	101,845	104,189	106,587	109,041	111,494	114,003	116,568	119,191	121,873

Police Pay Plan



Grade	Job Title	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	FY
1	Cadet / Blue Shirt	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,028	39,026	39,026	39,026	39,026	39,026
2	Police Officer	59,015	60,343	61,701	63,089	64,509	65,960	67,445	68,962	70,514	72,100	73,722	75,381	77,077
3	Police Officer 1st Class (PFC)	64,645	66,100	67,587	69,108	70,663	72,252	73,878	75,540	77,240	78,978	80,755	82,572	84,430
4	Senior Police Officer (SPO)	66,583	68,081	69,613	71,180	72,781	74,419	76,093	77,805	79,556	81,346	83,176	85,048	86,961
5	Master Police Officer (MPO)	68,580	70,123	71,701	73,314	74,964	76,650	78,375	80,138	81,942	83,785	85,670	87,598	89,569
6	Corporal (Secondary Squad Supervisor)	77,007	78,740	80,511	82,323	84,175	86,069	88,005	89,986	92,010	94,080	96,197	98,362	100,575
7	Senior Corporal (Secondary Squad Supervisor)	79,317	81,102	82,926	84,793	86,700	88,651	90,646	92,685	94,771	96,903	99,083	101,313	103,592
8	Sergeant (Squad Supervisor)	82,972	84,839	86,748	88,700	90,695	92,736	94,823	96,956	99,138	101,368	103,649	105,981	108,366
9	Lieutenant (Squad Commander)	89,304	91,313	93,368	95,469	97,617	99,813	102,059	104,355	106,703	109,104	111,559	114,069	116,636
10	Captain (Division Commander)	100,487	102,748	105,060	107,424	109,841	112,313	114,840	117,424	120,066	122,767	125,529	128,354	131,242
11	Major (Division Commander)	108,157	110,591	113,079	115,623	118,225	120,885	123,605	126,386	129,229	132,137	135,110	138,150	141,258
12	Colonel (Assistant Chief of Police)	117,478	120,122	122,824	125,588	128,414	131,303	134,257	137,278	140,367	143,525	146,754	150,056	153,433
13	Chief of Police (Department Head)	124,615	127,419	130,286	133,217	136,214	139,279	142,413	145,617	148,894	152,244	155,669	159,172	162,753

Fire Pay Plan



FIRE DEPT	Grade	Minimum Step 1	Mid Step13	MaxStep 30
Probationary FF/EMT	1	37,500		
Probationary FF/PM	1P	42,900		
FF/EMT 1	2	39,375	49,937	69,924
FF/PM 1	2P	45,045	57,128	79,993
Senior FF/EMT	3	40,556	51,435	72,022
Senior FF/PM	3P	46,396	58,842	82,393
Engineer	4	48,716	61,784	86,512
Lieutenant	5	51,639	65,491	91,703
Captain	6	54,841	69,551	97,389
Assistant Chief	7	58,131	73,724	103,232
Deputy Fire Chief	8	61,619	78,148	109,426
Fire Chief	9	65,316	82,837	115,991

Fire Pay Plan



FIRE DEPT	Grade	Minimum Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
FF/EMT 1	2	39,375	40,163	40,966	41,785	42,621	43,473	44,343	45,229	46,134	47,057	47,998	48,958	49,937	50,936	51,954
FF/PM 1	2P	45,045	45,946	46,865	47,802	48,758	49,733	50,728	51,743	52,777	53,833	54,910	56,008	57,128	58,271	59,436
Senior FF/EMT	3	40,556	41,367	42,195	43,039	43,899	44,777	45,673	46,586	47,518	48,468	49,438	50,427	51,435	52,464	53,513
Senior FF/PM	3P	46,396	47,324	48,271	49,236	50,221	51,225	52,250	53,295	54,361	55,448	56,557	57,688	58,842	60,019	61,219
Engineer	4	48,716	49,690	50,684	51,698	52,732	53,787	54,862	55,960	57,079	58,220	59,385	60,572	61,784	63,020	64,280
LT	5	51,639	52,672	53,725	54,800	55,896	57,014	58,154	59,317	60,503	61,714	62,948	64,207	65,491	66,801	68,137
CPT	6	54,841	55,938	57,056	58,197	59,361	60,549	61,760	62,995	64,255	65,540	66,851	68,188	69,551	70,942	72,361
AC	7	58,131	59,294	60,480	61,689	62,923	64,182	65,465	66,774	68,110	69,472	70,862	72,279	73,724	75,199	76,703
Deputy Fire Chief	8	61,619	62,851	64,108	65,391	66,698	68,032	69,393	70,781	72,197	73,641	75,113	76,616	78,148	79,711	81,305
Fire Chief	9	65,316	66,623	67,955	69,314	70,700	72,114	73,557	75,028	76,528	78,059	79,620	81,213	82,837	84,494	86,183

Fire Pay Plan



FIRE DEPT	Grade	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
FF/EMT 1	2	52,994	54,053	55,135	56,237	57,362	58,509	59,679	60,873	62,090	63,332	64,599	65,891	67,209	68,553	69,924
FF/PM 1	2P	60,625	61,837	63,074	64,335	65,622	66,935	68,273	69,639	71,031	72,452	73,901	75,379	76,887	78,424	79,993
Senior FF/EMT	3	54,583	55,675	56,789	57,924	59,083	60,264	61,470	62,699	63,953	65,232	66,537	67,868	69,225	70,609	72,022
Senior FF/PM	3P	62,443	63,692	64,966	66,265	67,591	68,943	70,321	71,728	73,162	74,626	76,118	77,640	79,193	80,777	82,393
Engineer	4	65,566	66,877	68,214	69,579	70,970	72,390	73,837	75,314	76,820	78,357	79,924	81,523	83,153	84,816	86,512
LT	5	69,499	70,889	72,307	73,753	75,228	76,733	78,268	79,833	81,430	83,058	84,719	86,414	88,142	89,905	91,703
CPT	6	73,808	75,285	76,790	78,326	79,893	81,490	83,120	84,783	86,478	88,208	89,972	91,772	93,607	95,479	97,389
AC	7	78,237	79,802	81,398	83,026	84,686	86,380	88,108	89,870	91,667	93,500	95,370	97,278	99,223	101,208	103,232
Deputy Fire Chief	8	82,931	84,590	86,282	88,007	89,767	91,563	93,394	95,262	97,167	99,110	101,093	103,114	105,177	107,280	109,426
Fire Chief	9	87,907	89,665	91,458	93,288	95,153	97,056	98,998	100,978	102,997	105,057	107,158	109,301	111,487	113,717	115,991

Schedule of Current Insurance



Auto Liability	\$1,000,000 each accident	07/01/17- 07/01/18	LGIT	PLP-502500-2013/14-07	\$57,719	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/17 - 07/01/18	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/17 - 07/01/18	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
Commercial General Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/17 - 07/01/18	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
Excess Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/17 - 07/01/18	LGIT	PLP-502500-2013/14-07	\$11,860	
Law Enforcement Legal Liability (Wrongful Acts)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/17 - 07/01/18	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible – Each wrongful act

Schedule of Current Insurance



Property	\$162,137,098.59 Limit; Per Occurrence amounts vary per item	07/01/17 - 07/01/18	LGIT	PLP-502500-2013/14-07	\$74,201	\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers & Records)
Public Officials	\$3,000,000 – Annual	07/01/14 -	LGIT	PLP-502500-2013/14-07	\$71,667	\$1,000 Deductible –
Legal Liability (Errors and Omissions)	Aggregate \$1,000,000 – Each Wrongful Act	07/01/15				Each wrongful act
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/13 - 07/01/18	AIG (Chartis Specialty Insurance Co)	PLS 2672478	\$51,786 (Three Year Premium)	\$25,000 Deductible Covers WTP, WWTP, Salt Storage, Zoo, Marina, 407-411 Anne & Short Streets
Commercial Crime	\$5,000 - \$100,000, depending on Insuring Agreement	07/01/13 - 07/01/18	LGIT (Travelers)	105955729	\$3,242 (Annual Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage

Schedule of Current Insurance



Public Official Bond	\$50,000	02/06/17-02/06/18	US Ins. SVCS (Travelers)	106056063	\$175	
Public Official Bond	\$50,000	02/06/17-02/06/18	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/17-10/01/18	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/17 -01/27/18	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	\$515	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/17 -01/22/18 01/22/17-01/22/18	Avery Hall Insurance (Hartford)	42-SR-344024	\$432 \$441 EST	Zoo Volunteer -medical care coverage if injured
Zoo Commission General Liability & Property	\$1,000,000	03/12/17 -03/12/18	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$1,899	\$1,000 Deductible

Schedule of Current Insurance



Salisbury Police Dept. Aux Police/Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	09/16/17-09/16/18 09/16/17-09/16/18	Avery Hall Insurance (Hartford)	42-SR-34016	\$310 \$316 EST	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
Salisbury Fire Dept. Ladies Auxiliary Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	11/13/17-11/13/18 11/13/17-11/13/18	Avery Hall Insurance (Hartford)	42-SR-344022	\$310 \$316 EST	Fire Department -Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 Death/Dismemberment; \$10,000 Medical	10/23/17-10/24/18	Avery Hall Insurance (Hartford)	42-SR-344015	\$340	Fire Department - Cadets; medical care coverage if injured; \$0 Deductible
Storage Tank Liability Policy	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/17 -06/14/18	Avery Hall Insurance (ACE American Insurance Company)	G24682559	\$491	\$5,000 Deductible; Covers fuel storage tanks at Marina
Salisbury Fire Department General, Mgmt& Umbrella Liability & Employee Dishonesty	\$1,000,000	03/27/17 -03/27/18 03/27/17-03/27/18	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	\$7,096 \$7,806 EST	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16

Schedule of Current Insurance



Salisbury Fire Department Divers Insurance	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/17-06/30/18 06/30/17-06/30/18	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753
Salisbury Fire Department Divers Instructor Liability	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/17-06/30/18 06/30/17-06/30/18	Vicencia& Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759
Watercraft Policy- Misc. Work Boat Coverage	\$1,000000 Liability Limit	06/10/17-06/10/18	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND
Excess Marine Liability	\$4,000,000	06/10/17-06/10/18	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND
Skatepark				\$3,500 ESTIMATE
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/17-01/01/18	LGIT	MTP0042807

CITY OF SALISBURY, MARYLAND

