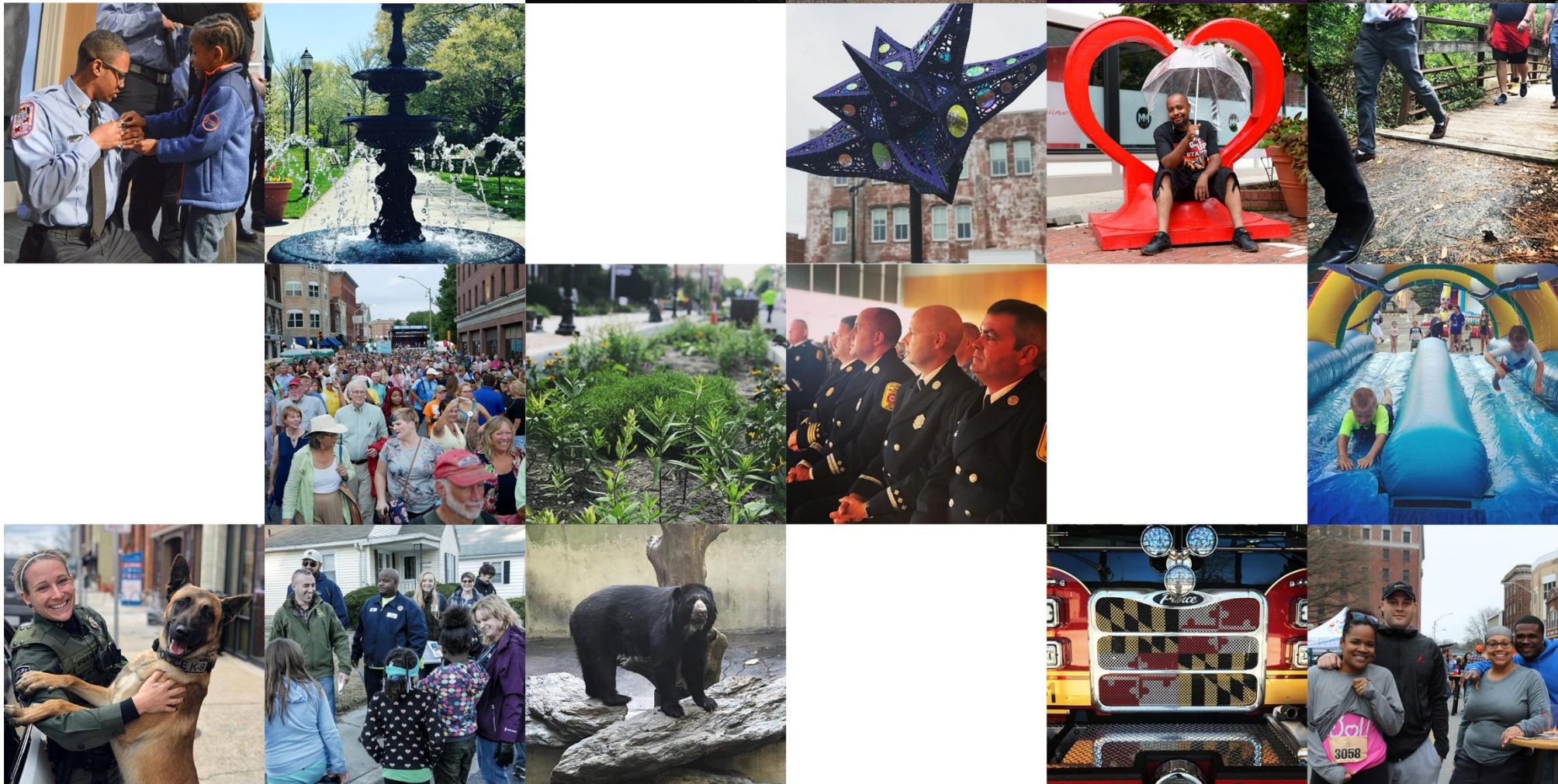


# PROPOSED BUDGET AND EXPLANATORY MATERIALS FOR FY 2020





This budget document contains a number of photographs which help us tell our story. These images – and the right to use them in any other application or medium – remain the sole possession of the photographers who have so graciously shared their talents with us.

Photographers: Julia Glanz, Nate Sansom, Chris Demone, SMDi Photography, Edwin Remsberg, Officer Brittney Sigmund (and her dashing partner, Axel), and Mayor Jake Day

[www.salisbury.md](http://www.salisbury.md)

[www.smdiphotography.com](http://www.smdiphotography.com)

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[www.instagram.com/k9\\_bombdotcom](https://www.instagram.com/k9_bombdotcom)





# 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



Councilwoman  
Angela Blake D.5

# City Administration



Mayor  
Jacob R. Day



City Administrator  
Julia Glanz



Deputy City Administrator  
Andy Kitzrow

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# Mayor's Budget Message



Friends, Citizens, members of the City Council,

I believe that what makes us strong is that no matter our successes or challenges, our community remains united in purpose and united through kindness. Salisbury is likely one of a very few cities that has elevated one of her citizens to the vaunted position of 'Secretary of Kindness'. Our very own, Secretary Grace Murdock, would likely point out that it is not the numbers in our budget, but rather the priorities that receive our attention, that reflect what makes our community strong.

The City of Salisbury Fiscal Year 2020 budget acknowledges three central economic truths. First, our growth is unmistakable and undeniable. Demographic shifts mean that we are a rapidly growing, increasingly well-educated, increasingly better off and increasingly younger city. Second, we are clearly doing the right things to undergird that growth and to achieve the objectives we set forth over 6 years ago. Finally, our growth does not directly translate into unlimited resources and thus we must cautiously and conservatively grow the programs we know our citizens deserve.



# Mayor's Budget Message

In 2018, Salisbury remained Maryland's fastest growing place. For those who chose Salisbury as their home, they found a younger, more diverse, better educated and better paid set of neighbors. Median wages rose 11% since 2016 in Salisbury and unemployment continued to decline. The fastest growing demographics in our City are 20-24 year olds and parents age 24-35 with children under 18. We are now a minority-majority City and our median age has dropped to 27.2 – less than half of the median age of our neighbors at beach communities. This bodes incredibly well for our future as a young median age is the best predictor of future economic growth.

In 2018, our City witnessed \$76 million in real estate development (more development than any point since 2000). The amount of construction per month in the City during the 2016-2018 period was \$4.3 million/month, 56% more than during the period 2007-2015. We witnessed a 30.9% increase in commercial real estate assessments, an 11% overall rise in real estate assessments and a 7.9% residential sale price increase in the City since 2016. That increase has come amidst the very first single family homes built in the City since 2007 – more than 100 have been permitted since the City adopted our Residential Permit Fee Moratorium. Right now we have more than 2,000 housing units permitted for construction in the City. Our One Stop Shop for development permitting has helped each of these indicators improve in 2018.



Evolution Craft Brewing Company and Peninsula Regional Medical Center with Downtown Salisbury in distance



# Mayor's Budget Message



The growth we are experiencing, I believe, is a direct result of our quality of life improvements. In 2018, we hosted the 78<sup>th</sup> (our first) National Folk Festival – the oldest, longest-running free traditional arts and music celebration in the country. This event combined with our Salisbury Marathon have changed the landscape for major events in our region. The 2019 budget continues these critical events and our rhythm of Downtown arts and entertainment activities. This budget continues to support the spaces and places where our community gathers and relaxes. The City Park Master Plan, Urban Greenway and Bicycle Master Plan implementation continue to improve accessibility and recreational opportunities for neighbors in every part of town.

Crime Continues to fall as we became #22 of 506 places in Maryland (the safest 5% of communities in the state) in 2018. Total Part 1 Crimes fell to their lowest number since we began keeping records in 1981. I believe that part of this is our focus on predictive, proactive policing – and part of it is due to our focus on creating opportunity for youth. This budget is our first to fully fund the operations at the now-open Truitt Street Community Center and the soon-to-open Newton Street Community Center. Pop-Up Bus Stops, the Youth Civics Council, Youth Works Summer Jobs program, Explorers and Junior Fire Academy, and Salisbury Youth Athletics programs will each continue, contributing positive, uplifting, supportive programs for kids in our City



# Mayor's Budget Message

One of the clearest displays of our values – and our kindness – is that we continue to be the only small city in America permanently housing the chronically homeless. The 2020 budget continues our Housing First program, our Housing & Homelessness program staff, and expands our work in this area. This year, we will unveil a program to assist in the transition from panhandling and vagrancy back to work, modeled after Albuquerque's A Better Way campaign.

Our agenda is ambitious and our transformation rapid, and all are part of our ascent as one of the Great Small Cities of America. Yet, I am perhaps most excited that we do all of this while maintaining our fiscal health. We are one of the few small US cities with a 100% clean audit without a single comment, an AA rating from Standard & Poor's, and the Government Finance Officers Association Budget Award.



Big things happening at Chesapeake Shipbuilding

# Mayor's Budget Message

However, I want to illuminate the reality that our rapid growth is not accompanied by an unlimited stream of revenue. For that reason, this budget tightens our assumptions about savings over the course of the year. We might very well end up with a larger-than-usual surplus at the end of the year because of this shift, but our projections lead me to believe that we must begin to tighten our spending and revenue projections in the coming years. I also believe that we must have tough conversations about inequities with respect to the provision of and compensation for services beyond our borders, and the structural disadvantage in which we are placed by existing in the only Maryland county not to have an equitable tax structure.

Our economic and population growth is impressive; our projects are transformative; and our financial position is enviable; but make no mistake: there is no gold rush on Salisbury. Every facet of our transformation is a long-term play. We seek not temporary victories, but instead a lasting ascent for our City. And with these changes, we are not seeing a return to the good old days, rather our very best days. I thank every one of you for your role in getting us there.

Yours in Service,



Jacob R. Day, Mayor



The National Folk Festival in Salisbury



# 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 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, 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, 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 & 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 & 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 & 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

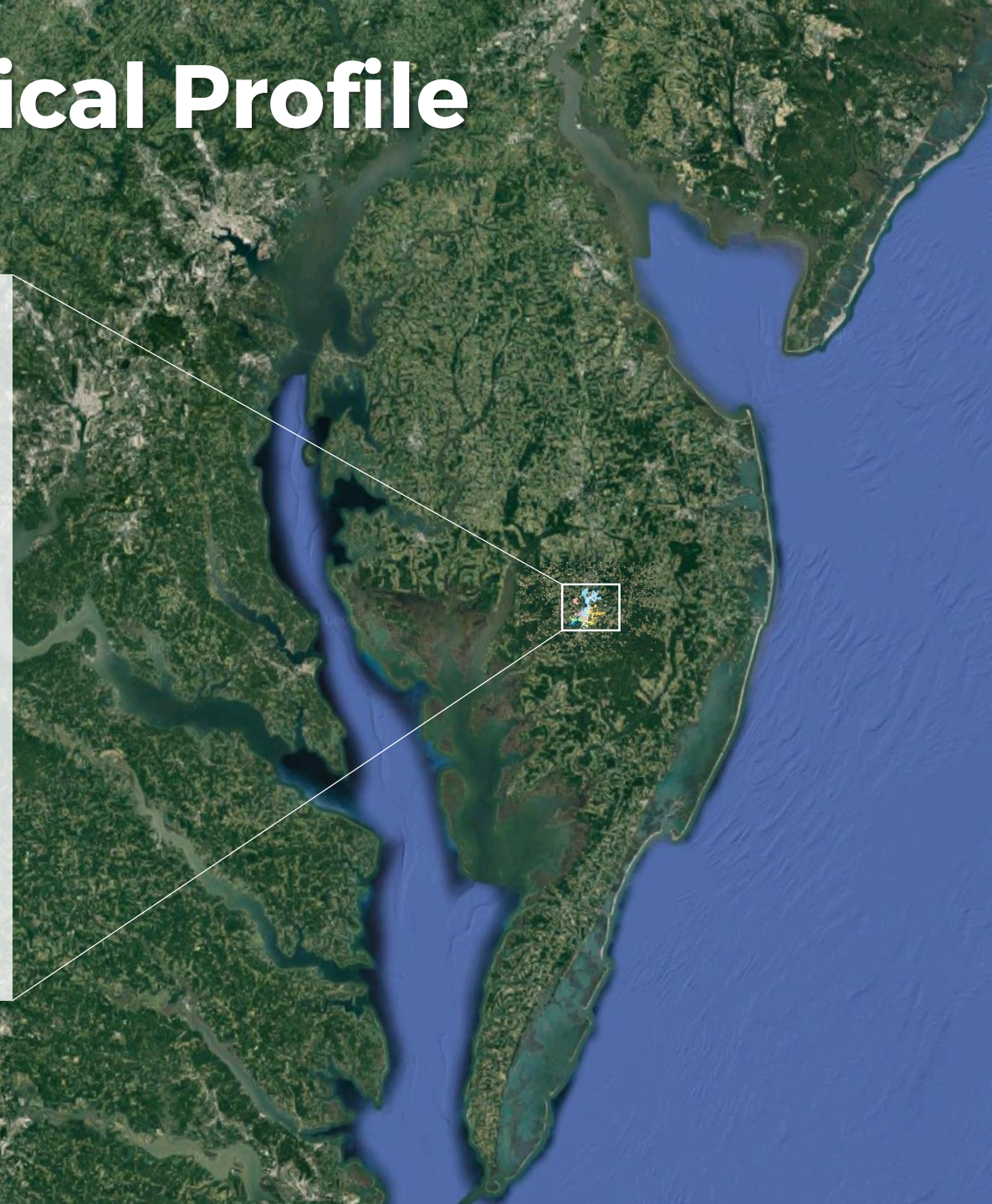
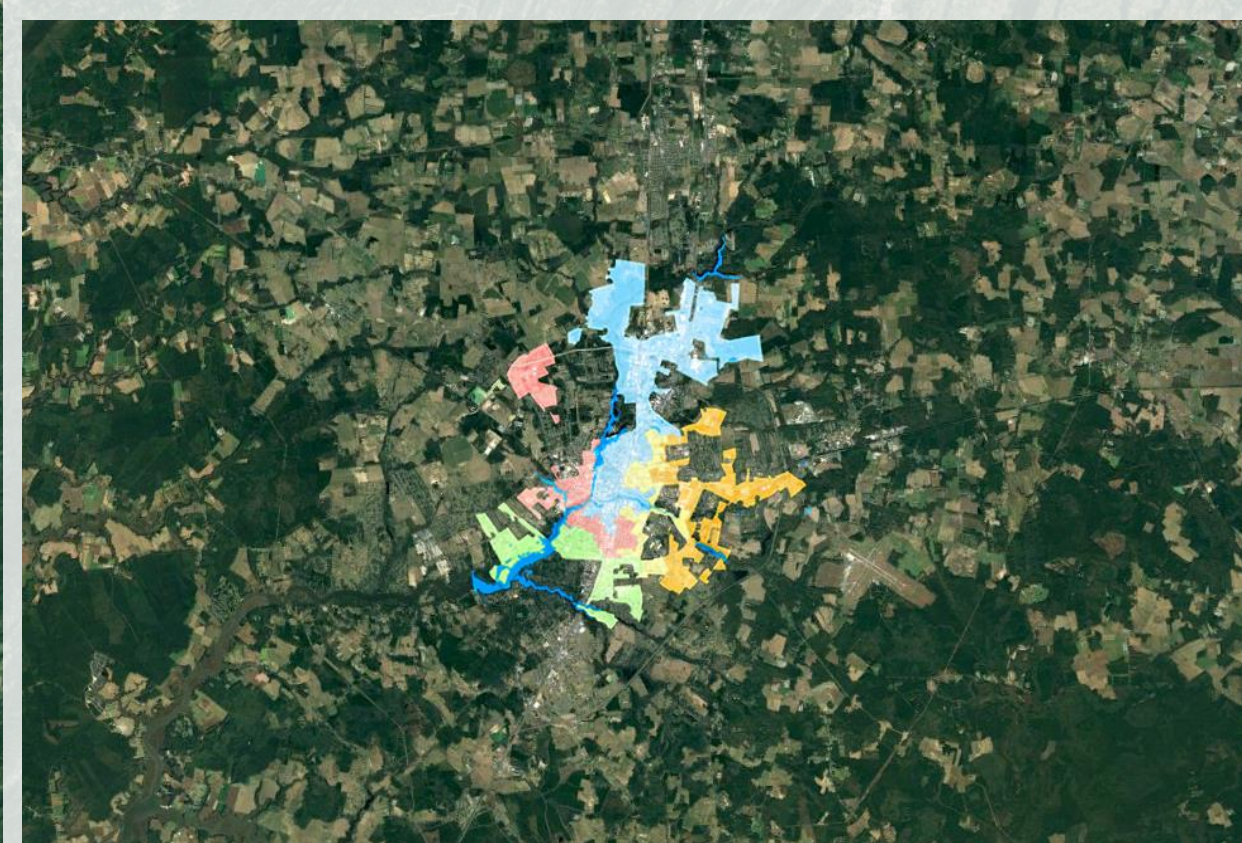
**\* Two intersecting highways in Salisbury = strong distribution sector (UPS, Fed-Ex, Pepsi, Coca-Cola)**



The tugboat Salisbury at launch



# Demographic & Statistical Profile





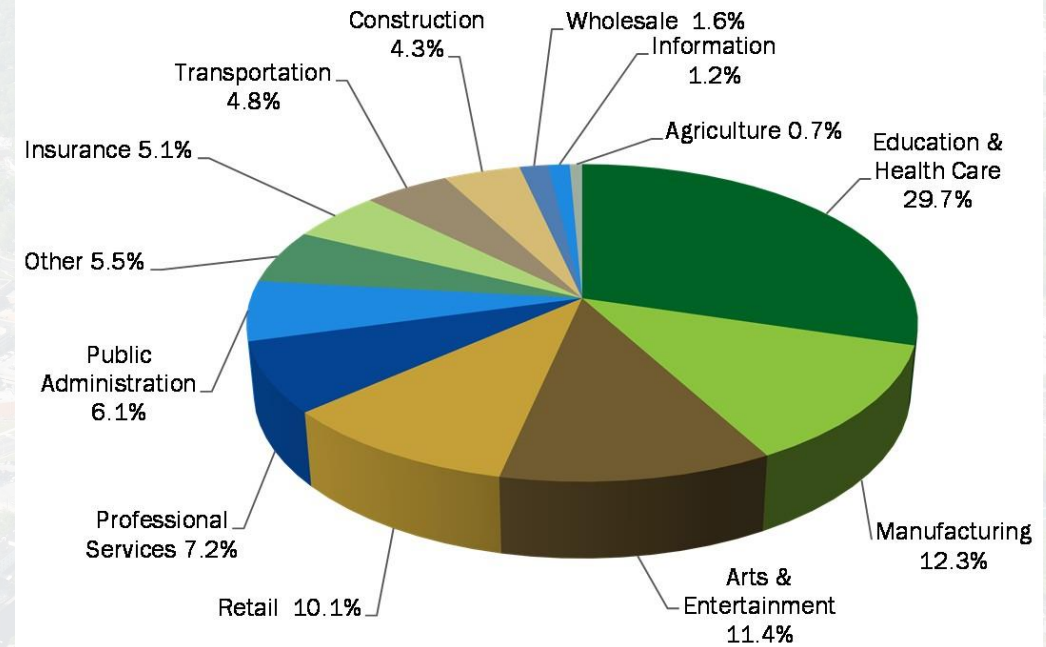
# Demographic & Statistical Profile

## 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 & 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 & Statistical Profile



## Salisbury University

- 9,000 students; 8,700 applications for 1,200 freshman positions
- 2,250 employees
- Expansion into metro core with Downtown Campus Building



## 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 & 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.



## 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

## 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





# Demographic & Statistical Profile

## Perdue Farms

Salisbury is home to:

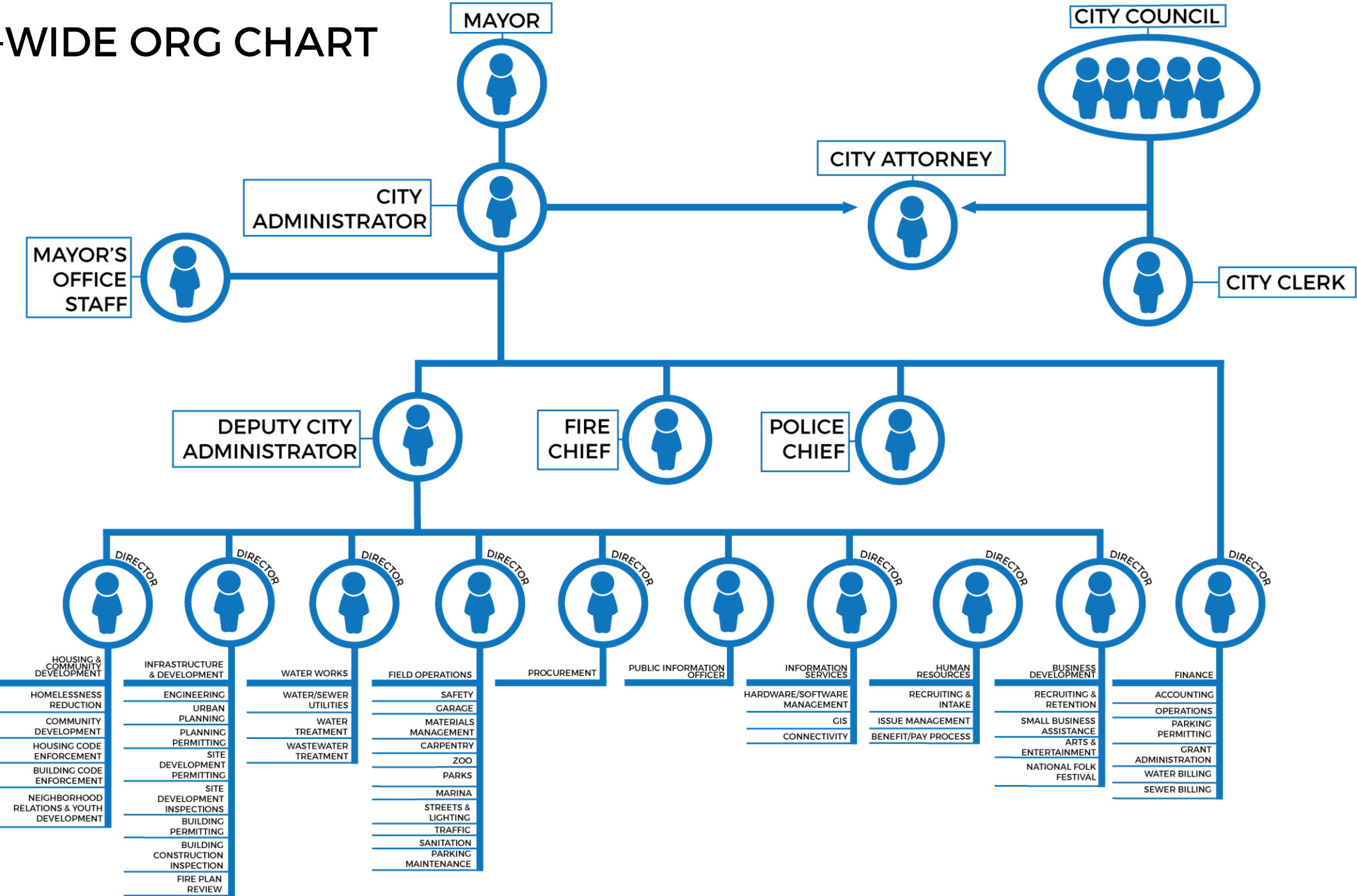
- Corporate headquarters
- Port offload facility
- Innovation center
- Grain elevators
- Training center(s)
- Soybean crushing plant
- Hatchery
- Processing plant
- Corporate Hangar



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



# CITY-WIDE ORG CHART





# Authorized Position Summary

## Authorized Positions3

DEPARTMENT	DIVISION	FY15	FY16	FY17	FY18	FY19	FY20 PROPOSED
City Clerk		2	2	2	2	2	2
Mayor's Office		4	4	4	5	5	5
	Public Information Office	1	1	1	1	1	1
Human Resources		3	3	3	3	3	3
Business Development		1	1	1	2	2	2
Finance	Accounting	7	7	7	7	7	10
	Water Billing	2	2	2	2	2	2
	Sewer Billing	3	3	4	4	4	4
Procurement		4	4	4	4	4	4
Information Services	Information Technology	3	3	4	6	6	4
	GIS						4
Police	Sworn	102	102	102	102	102	102
	Non-Sworn	17	17	17	18	18	18
	Public Safety Communications	14	14	14	14	14	13
	Animal Control	2	2	2	2	2	2
Fire	Sworn	68	68	68	75	72	73
	Non-Sworn	2	2	2	2	4	3
Housing & Community Development		-	-	-	12	13	13



# Authorized Position Summary

## Authorized Positions

DEPARTMENT	DIVISION	FY15	FY16	FY17	FY18	FY19	FY20 PROPOSED
Infrastructure & Development		-	-	-	-	-	
	Engineering	17	18	18	20	20	23
	Planning & Development	-	-	-	1	1	0
	Plan Review/ Inspections	6	6	6	4	4	0
Field Operations							
	Field Ops Administration	9	9	10	6	6	6
	Streets	10	10	10	10	10	10
	Traffic	5	6	5	6	6	6
	Parking	-	-	-	-	-	-
	Street Cleaning	3	2	2	3	3	3
	Waste Collection/Disposal	9	10	10	10	11	10
	Recycling	3	3	3	2	2	2
	Fleet Management	6	6	6	6	6	6
	Materials Management	-	-	-	-	-	
	Zoo	13	13	14	14	14	14
	Carpenter	2	2	2	2	2	2
	Parks	6	6	6	7	8	8



# Authorized Position Summary

## Authorized Positions

DEPARTMENT	DIVISION	FY15	FY16	FY17	FY18	FY19	FY20 PROPOSED
Community Development		2	2	-	-	-	-
Neighborhood Services and Code Compliance		9	10	-	-	-	-
	Parking	4	4	4	4	4	4
Water Works	Water Administration	-	-	2	2	2	2
	Water Branch	12	12	12	12	12	11
	Water Treatment	12	12	12	12	13	13
	Water Engineering	2	2	2	1	1	0
	Wastewater Treatment	27	29	28	31	31	31
	Sewer Engineering	1	1	1	1	1	0
	Sewer Branch	11	11	11	11	12	12
	Pretreatment Monitoring	3	3	3	3	3	3
TOTAL		396	406	412	417	435	435



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>City Clerk 11100</b>							
City Clerk	12	1	1	1	1	1	1
Records Admin/Asst. Clerk	8	1	1	1	1	1	1
<b>Total City Clerk</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Business Development 11600</b>							
Director of Business Development	12	1	1	1	1	1	1
Office Associate II	2	0	0	0	1	1	1
<b>Total Business Development</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Mayor's Office 12000</b>							
City Administrator	18	1	1	1	1	1	1
Deputy City Administrator	17	0	0	0	2	2	1
Assistant City Administrator	12	1	1	1	0	0	0
Public Information Officer	9	1	1	1	1	1	1
Executive Admin Office Manager	7	1	1	1	1	1	1
Media Specialist	6	0	0	0	0	0	1
Administrative Office Associate	5	1	1	1	1	1	1
<b>Total Mayor's Office</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Department of Finance 15000</b>							
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	1	1
Payroll Accountant I/II	8/10	1	1	1	1	1	1
Grants Coordinator	7	0	0	0	0	1	1
Accounts Payable Clerk I/II/III	3/7/8	1	1	1	1	1	1
Revenue Supervisor	7	1	1	1	1	1	1



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Revenue Clerk I/II/III - Collections	3/5/6	1	1	1	1	1	1
Revenue Clerk I/II/III - Parking	3/4/5	1	1	1	1	1	1
Cashier I/II	2/3	0	0	0	0	0	1
<b>Total Finance</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>9</b>	<b>10</b>
<b>Department of Procurement 16000</b>							
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
Administrative Assistant	5	1	1	1	1	1	1
<b>Total Procurement</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Department of Information Services 18000</b>							
Information Services Director	15	1	1	1	1	1	1
IS Assistant Director - GIS	13	0	0	0	1	1	1
IS Assistant Director - IT	13	0	0	0	0	1	1
GIS Analyst	10	0	0	0	1	1	1
Crime Analyst	9	0	0	0	0	0	0
Network Admin	9	1	1	1	1	1	1
Network Technician	8	1	1	0	0	0	0
System Administrator	8	0	0	1	1	0	0
Computer Technician	5	0	0	1	1	1	1
<b>Total Department of Information Services</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Human Resources 18500</b>							
Human Resources Director	14	0	0	1	1	1	1
Human Resources Manager	12	1	1	0	0	0	0
Human Resource Associate	9	1	1	1	1	0	0



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Human Resource Specialist	10	0	0	0	0	1	1
Administrative Office Associate	4	0	0	0	0	1	1
Office Associate II/III	2/3	1	1	1	1	0	0
<b>Total Human Resources</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Planning and Zoning 19000</b>							
City Planner	13	0	0	0	1	1	1
<b>Total Planning and Zoning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>Salisbury Police Department 21021</b>							
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/Senior Corporal	PS6/7	7	7	7	7	7	7
Police Office - Police Officer First Class*/Sr/Master	PS2-5	77	77	77	77	77	77
<i>*8 Police Officers are frozen (not funded) for FY20</i>							
<b>Subtotal - Sworn Positions</b>		<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>	<b>102</b>
Safe Streets Coordinator ***Grant Funded***		0	0	0	0	0	0
Cadets	PS1	0	0	0	2	2	2
Quartermaster	10	1	1	1	1	1	1
Resource Manager	8	1	1	1	1	1	1
Crime Data Analyst	9	2	2	2	1	1	1
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	1	1	1	1
Chief Administrative Records Clerk	6	2	2	2	1	1	1
Victim Witness Coordinator	5	0	0	1	1	1	1



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Evidence & Property Control Specialist	4	0	0	0	2	2	2
Property Custodian I	3	2	2	2	0	0	0
Record Clerks/Secretary	3	0	0	0	0	0	0
Records Management Technician	3	2	2	2	3	3	3
Groundskeeper Custodian	3	0	0	0	2	2	2
Public Service Officer	1	2	2	0	0	0	0
Custodian	1	2	2	2	0	0	0
<b>Subtotal - Civilian Positions</b>		<b>17</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Total Police</b>		<b>119</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>120</b>	<b>120</b>
<b>Police Communications 21025</b>							
Police Communications Director	15	0	0	0	0	1	0
Police Communication Supervisor I	10	4	4	4	4	1	2
Police Communications Officer I / II / III	5/7/9	10	10	10	10	12	11
<b>Total Police Communications</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>
<b>Animal Control 21029</b>							
Animal Control Officer	5	2	2	2	2	2	2
<b>Total 21029 Animal Control</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Salisbury Fire Department 24035</b>							
Fire Chief	PS9	1	1	1	1	1	1
Deputy Fire Chief	PS8	1	1	2	2	2	2
Assistant Fire Chief	PS7	5	5	4	5	5	5
Captain	PS6	3	3	3	6	6	6
Lieutenant	PS5	6	6	6	5	5	5
Sergeant EMT/PM	PS4/4P	26	26	26	26	26	8



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Probationary/FF-PM/Driver-PM	PS1P-3P	26	26	26	28	28	22
Probationary/FF-EMT/Driver-EMT	PS1-3	0	0	0	0	0	24
Emergency Vehicle Technician III (EVT)	11	0	0	0	1	0	0
Fire Inspector I	7	0	0	0	1	1	1
Office Manager	6	1	1	1	1	1	1
Office Associate II/III	2/3	1	1	1	1	1	1
<b>Total 24035 Salisbury Fire Department</b>		<b>70</b>	<b>70</b>	<b>70</b>	<b>77</b>	<b>76</b>	<b>76</b>
<b>Building, Permitting and Inspections 25100</b>							
BPI Manager	14	1	1	1	1	1	1
Zoning Administrator	11	1	1	1	0	0	0
Plans Examiner	9	1	1	1	0	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	1	0	1	1	1
Administrative Support Technician	5	1	0	1	0	0	0
<b>Total 25100 Building, Permitting and Inspections</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Housing and Community Development 25200</b>							
HCDD Director	14	1	1	1	1	1	1
Assistant Director Comm Dev	12	1	1	1	1	0	0
Housing Supervisor	10	1	1	0	0	0	0
Code Enforcement Officer Supervisor	10	0	0	1	1	1	1
Grants Specialist	7	0	1	0	0	0	0
Housing and Homelessness Manager	9	0	0	1	1	1	1
Code Enforcement Officer	7	4	4	4	6	5	5
Office Manager	6	1	1	1	1	1	1

# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Administrative Support Technician	6	1	1	0	0	0	0
Administrative Support Specialist	6	0	0	1	1	0	0
Administrative Records Clerk	5	1	1	1	1	1	1
Nuisance Officer Grant Funded	2	1	1	1	0	0	0
Neighborhood Relations Manager	9	0	0	0	0	1	1
Code Compliance Specialist - Clean/Lien	7	0	0	0	0	1	1
Youth Development Specialist	5	0	0	0	0	1	1
<b>Total Housing and Community Development</b>		<b>11</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>
<b>Transportation 22000</b>							
Transportation Superintendent	12	0	0	1	1	1	1
Traffic Systems Manager	10	1	1	0	1	1	1
Traffic Manager	10	0	1	1	0	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	1	2	2	2
<b>Total Transportation</b>		<b>5</b>	<b>6</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Field Operations Administration 30000</b>							
Director of Field Operations	16	0	0	1	1	1	1
Director Public Works	17	1	1	1	0	0	0
Water Division Chief	14	0	0	0	0	0	0
Deputy Director Operations	12	1	1	1	0	0	0
Safety Manager	11	0	0	0	1	1	1
Operations and Maintenance Superintendent	10	1	1	1	1	1	1
Resource Manager	8	1	1	1	0	0	0
Materials Manager	3	1	1	1	0	0	1
Office Manager/Admin.	6	0	0	0	1	1	1
Administrative Assistant	5	2	2	2	0	0	1



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
Administrative Office Associate	5	1	1	1	1	1	0
Supply/Records Clerk	2	1	1	1	1	1	0
<b>Total Field Operations Administration</b>		<b>9</b>	<b>9</b>	<b>10</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Infrastructure and Development 31000</b>							
Director of Infrastructure & Development	16	0	0	0	1	1	1
Deputy Director Engineering	15	1	1	1	0	0	0
Supervisor Civil Engineer	13	1	1	1	1	1	1
Construction Manager	11	1	1	1	0	0	0
Surveyor	11	1	1	1	1	1	1
Project Engineer I/II/III/IV	11	2	2	2	3	3	4
Project Manager Planning	10	2	1	1	2	2	2
Transportation Project Specialist	10	0	0	0	0	1	1
Construction Inspector Supervisor	9	1	1	1	1	1	1
Construction Inspector	8	1	2	2	2	2	3
Engineering Technician	8	1	2	2	2	1	1
Drafting Supervisor	8	1	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2
Engineering Associate	5	1	1	0	0	0	0
Engineering Technician III	5	0	0	1	1	1	1
Administrative Assistant	5	0	0	0	1	1	1
Survey Technician I/II/III/IV	2/5	2	2	2	2	2	2
Sustainability Coordinator	5	0	0	0	0	0	1
<b>Total Infrastructure and Development</b>		<b>17</b>	<b>18</b>	<b>18</b>	<b>20</b>	<b>20</b>	<b>23</b>
<b>Streets 31150</b>							
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
<b>Total 31150 Streets</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Collection/Disposal 32061</b>							
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	0	0	0
Motor Equipment Operator I / II/ III	3/4/5	6	7	7	8	8	8
Americorps Volunteer		0	0	0	0	1	0
<b>Total Collection/Disposal</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>10</b>
<b>Recycling 32062</b>							
Recycling Supervisor	6	1	1	1	0	0	0
Motor Equipment Operator II	4	2	2	2	2	2	2
<b>Total Recycling</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Fleet Maintenance 34064</b>							
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1
Diesel Mechanic	7	0	0	0	0	0	0
Automotive Mechanic II / III	3/5	4	4	4	4	4	4
Administrative Office Associate II/III	3/4	1	1	1	1	1	1
<b>Total Fleet Maintenance</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
<b>Carpenter Shop 35000</b>							
Carpenter Supervisor	6	1	1	1	1	1	1
Carpenter Assistant	2	0	0	0	0	0	0
Painter	2	1	1	1	1	1	1
<b>Total Carpenter Shop</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Salisbury Zoo 40000</b>							
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	1	1	1
Collection Registrar	8	0	0	1	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	5	5	5
Groundskeeper	3	1	1	1	1	1	1
<b>Total Salisbury Zoo</b>		<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>
<b>Parks 45000</b>							
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	4	5	5
<b>Total Parks</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>8</b>
<b>Parking Authority 31154</b>							
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
<b>Total Parking Authority</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Street Sweeping 60820</b>							
Motor Equipment Operator II/III	4/5	2	2	3	3	3	3
<b>Total Street Sweeping</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Water Engineering 81080</b>							
Project Engineer	11/12	1	1	1	1	1	0
GIS Technician	8	1	1	1	0	0	0
<b>Total Water Engineering</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Water Fund Billing 81570</b>							
Utility Billing Supervisor	7	1	1	1	1	1	1
Cashier I/II	2/3	1	1	1	1	1	1
<b>Total Water Fund Billing</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Water Plant 82075</b>							
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 I/II	8/9	1	1	1	1	1	1
Water Treatment Plant Operator I/II/III/IV	6/7/8/9	7	7	7	8	8	8
Quality Control/Sample Technician I/II/III/IV	5/6/7/8	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1
<b>Total Water Plant</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>



# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Utilities Water 82076</b>							
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	0	0
Administrative Assistant	5	1	1	1	1	1	1
Utility Technician I / II / III	4/5/6	4	4	4	4	5	5
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
<b>Total Utilities Water</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>
<b>83000 Water Administration</b>							
Director Water Works	16	0	0	1	1	1	1
Water Works Program Specialist	8	0	0	1	1	1	1
<b>Total Water Administration</b>		<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
<b>Sewer Engineering 84080</b>							
Construction Inspector	8	1	1	1	1	1	0
<b>Total Sewer Engineering</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Sewer Billing 85070</b>							
Finance Director	16	1	1	1	1	1	1
Accountant II/III	11/12	0	0	1	1	1	1
Utility Billing Clerk I/II/III	3/5/6	2	2	2	2	2	2
<b>Total Sewer Billing</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Wastewater Treatment 86083</b>							
Superintendent WWTP	13	1	1	1	1	1	1
Asst WWTP Superintendent	11	1	1	1	1	0	0
WWTP Chief Operator	10	1	1	1	1	1	1
Laboratory Supervisor	9	0	0	0	0	1	1
Maintenance Supervisor	9	1	1	1	1	1	1
Biosolids Manager	9	1	1	1	1	1	1
WWTP Shift Supervisor	9	3	3	3	3	0	0
Materials Supervisor	8	1	1	0	1	1	1
Chemist	8	1	1	1	1	0	0
Electrician Supervisor	8	1	1	1	1	1	1
Biosolids Operator I/II/III	6/7/8	0	0	0	0	1	1
CMMS Tech	6	0	0	0	1	1	1
Instrumentation Tech	6	0	0	0	1	1	1
WWTP Operator I / II / III / IV	6/7/8/9	7	8	8	8	11	9
Plant Mechanic I/II	6/7	4	5	5	5	5	5
Administrative Assistant	5	0	0	1	1	1	1
Lab Technician I/II/III	5/6/7	2	2	2	2	2	2
Assistant Plant Mechanic	5	1	1	1	1	1	1
Administrative Office Associate	4	1	1	0	0	0	0
Groundskeeper	3	1	1	1	1	1	1
<b>Total Wastewater Treatment</b>		<b>27</b>	<b>29</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>31</b>



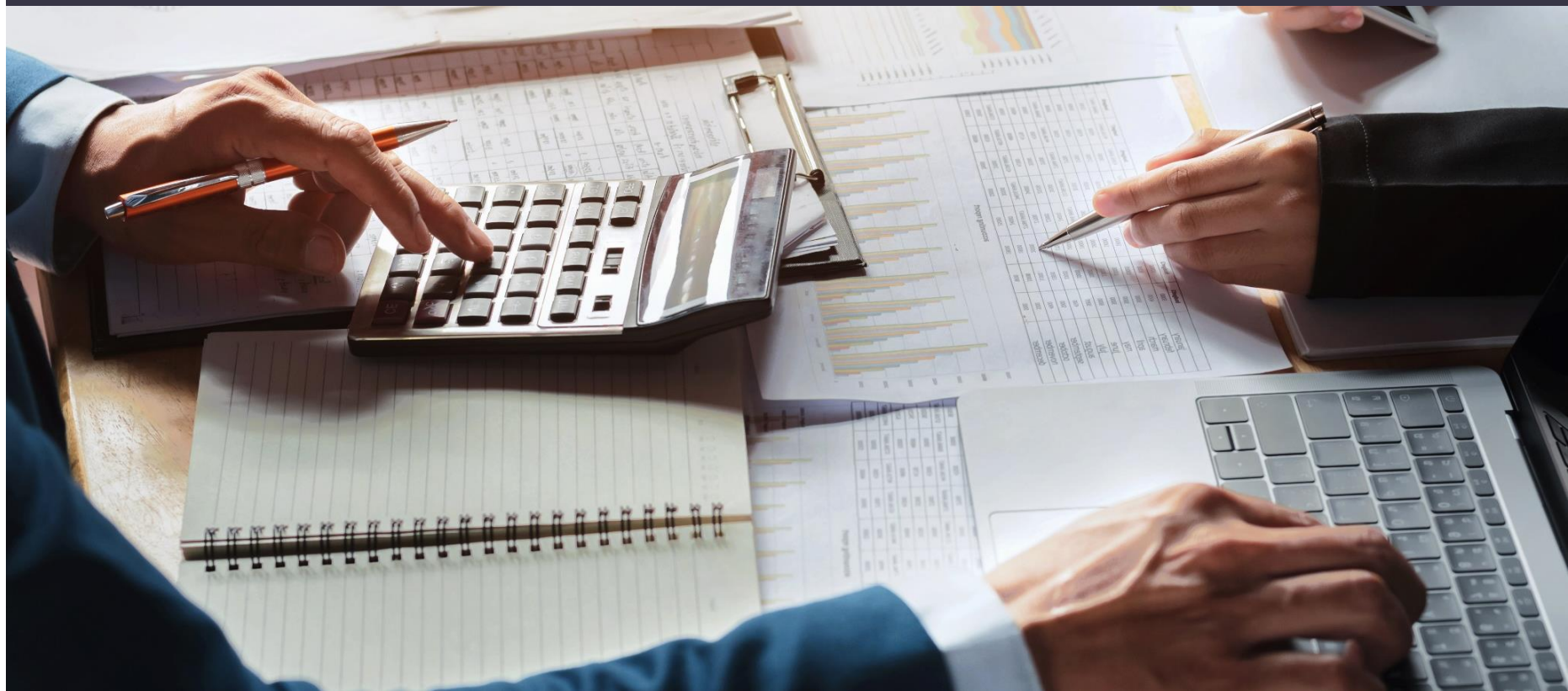
# Authorized Position Detail

Position Title	FY20 Pay Grade	FY15	FY16	FY17	FY18	FY19	FY20 Mayor
<b>Utilities Sewer 86085</b>							
Assistant Utilities Superintendent	9	1	1	1	1	1	1
Utility Section Chief	8	1	1	1	1	2	2
Utility Tech I / II / III	4/5/6	6	6	6	7	7	7
Utility Tech II Assistant Locator	5	1	1	1	0	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
<b>Total Utilities Sewer</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>Pretreatment Monitoring 86086</b>							
Pretreatment Coordinator	9	1	1	1	1	1	1
Pretreatment Technician II/III/IV	5/6/7	1	1	1	1	1	1
Pretreatment Technician I	4	1	1	1	1	1	1
<b>Total Pretreatment Monitoring</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
<b>Grand Totals</b>		<b>406</b>	<b>412</b>	<b>417</b>	<b>431</b>	<b>435</b>	<b>435</b>
<b>Grant/Contractual Positions:</b>							
Homeless Case Manager **Grant Position***		0	0	0	1	1	2
National Folk Festival Manager *Contractual	10	0	0	0	1	1	1



# 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 1<sup>st</sup>.

## 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.

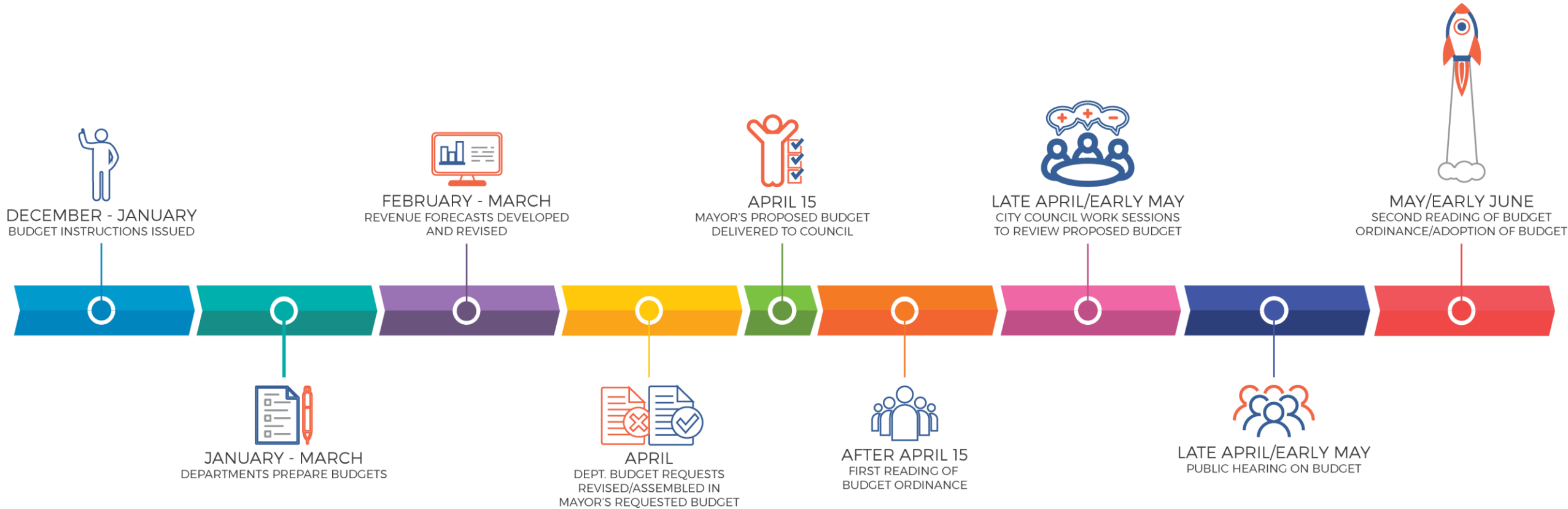
The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved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

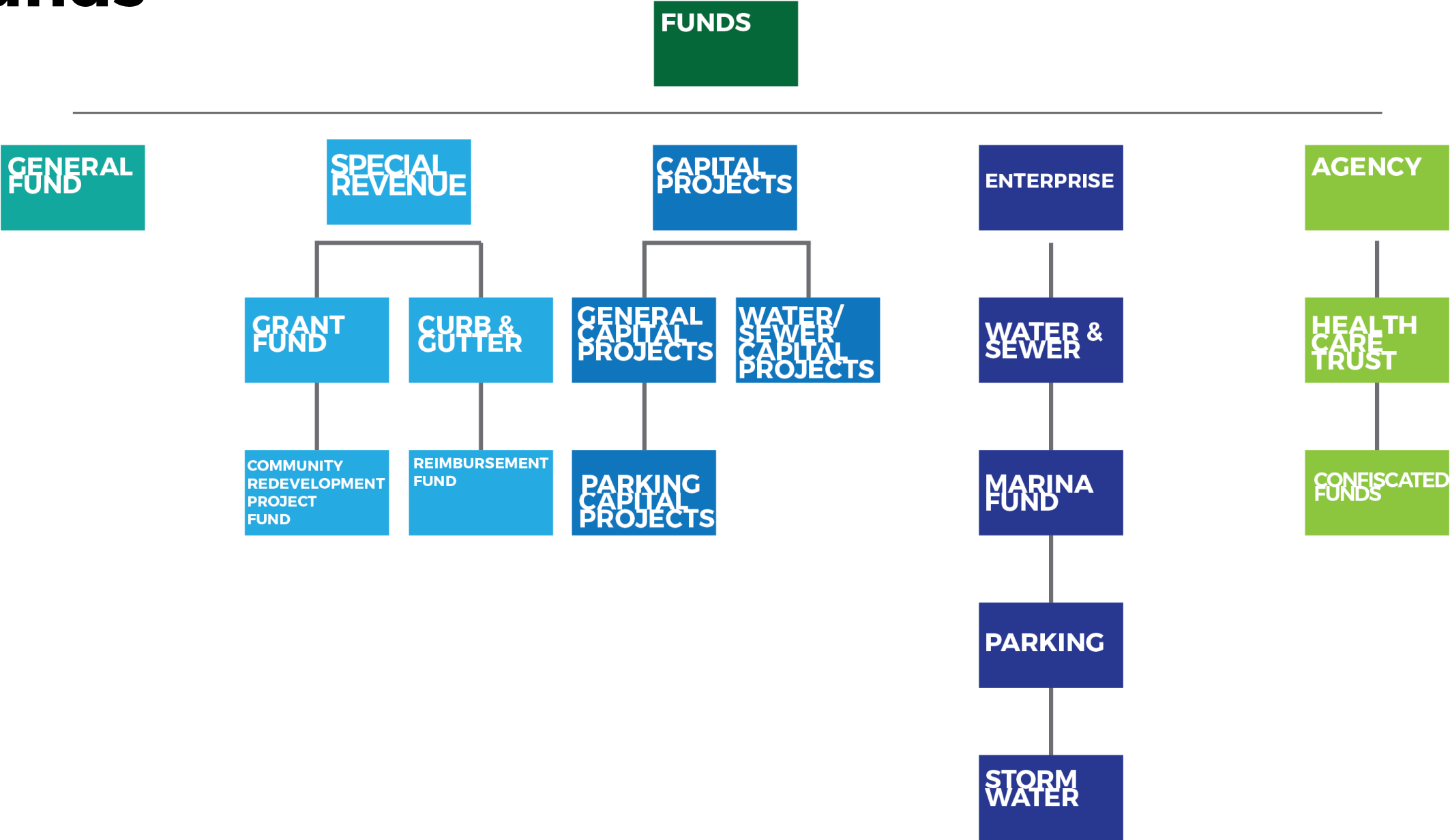
Used to account for operations that are financed in a manner similar to private business.

## **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
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
Misc.	90001	Insurance	
	70101	Debt Service	
	90500	Other	
Other Financing Uses	91001	Operating Transfers	
Misc.	90001	Insurance	
	70101	Debt Service	
	90500	Other	
HCDD	25200	Housing & Community Development	Code enforcement, neighborhood improvement, homelessness reduction and youth development
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



# 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	

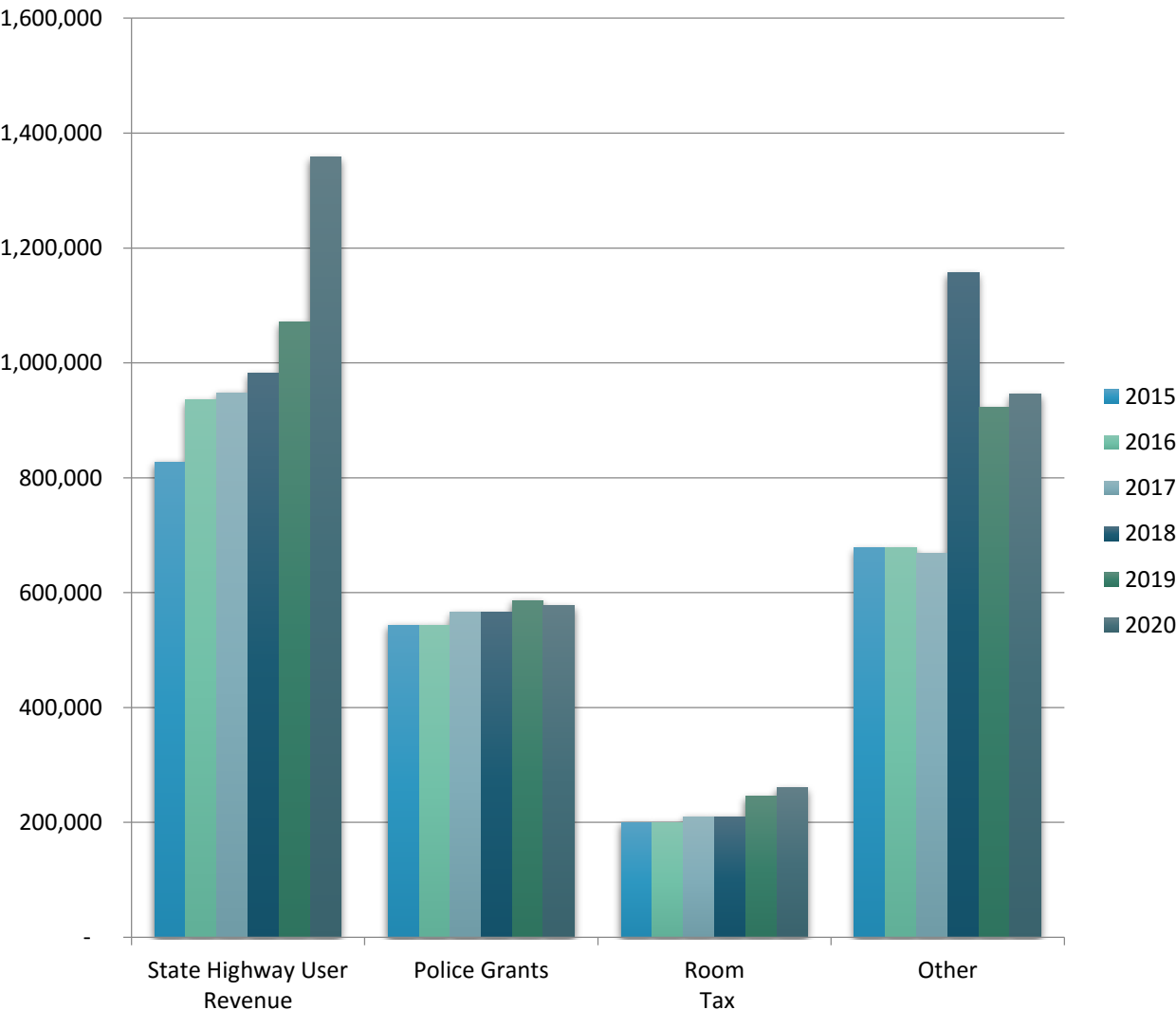
# General Fund Revenue: Taxes

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	
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	1,852,099,222	3,105,050	296,391,770	2,151,596,042	2.40 PP 2.81 RR	0.9832	24,127,199
2019 (EST)	1,876,009,227	3,000,000	273,659,549	2,152,668,776	2.40 PP 2.81 RR	0.9832	24,885,135
2020 (EST)	1,950,061,361	3,000,000	258,219,373	2,211,280,734	2.40 PP 3.51 RR	0.9832	25,802,712

# General Fund Revenue: Intergovernmental

Intergovernmental Revenue - 6 Yr Trend



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
2020	1,358,201	577,063	260,000	945,521	3,140,785

Intergovernmental revenue is derived from various funding agreements and grants from other governmental agencies. Grants vary from year to year based upon on availability. State Highway has actually increased each year since 2015.





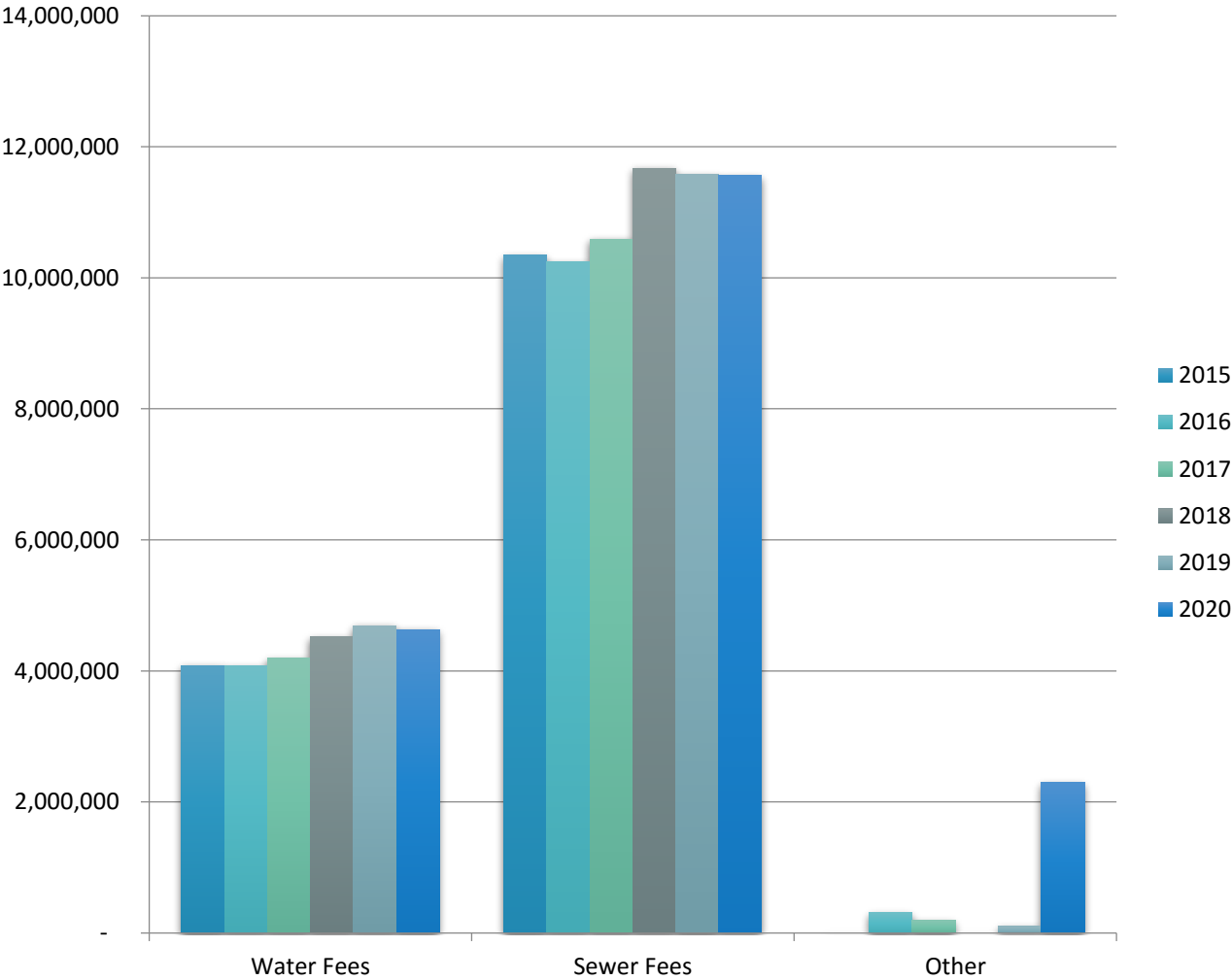
# Water & Sewer Fund Revenue

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	4,690,950	11,575,987	100,926	16,367,863
2020	4,630,250	11,566,000	2,295,418	18,491,668

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 pervious year's revenue and projected growth for new customers.

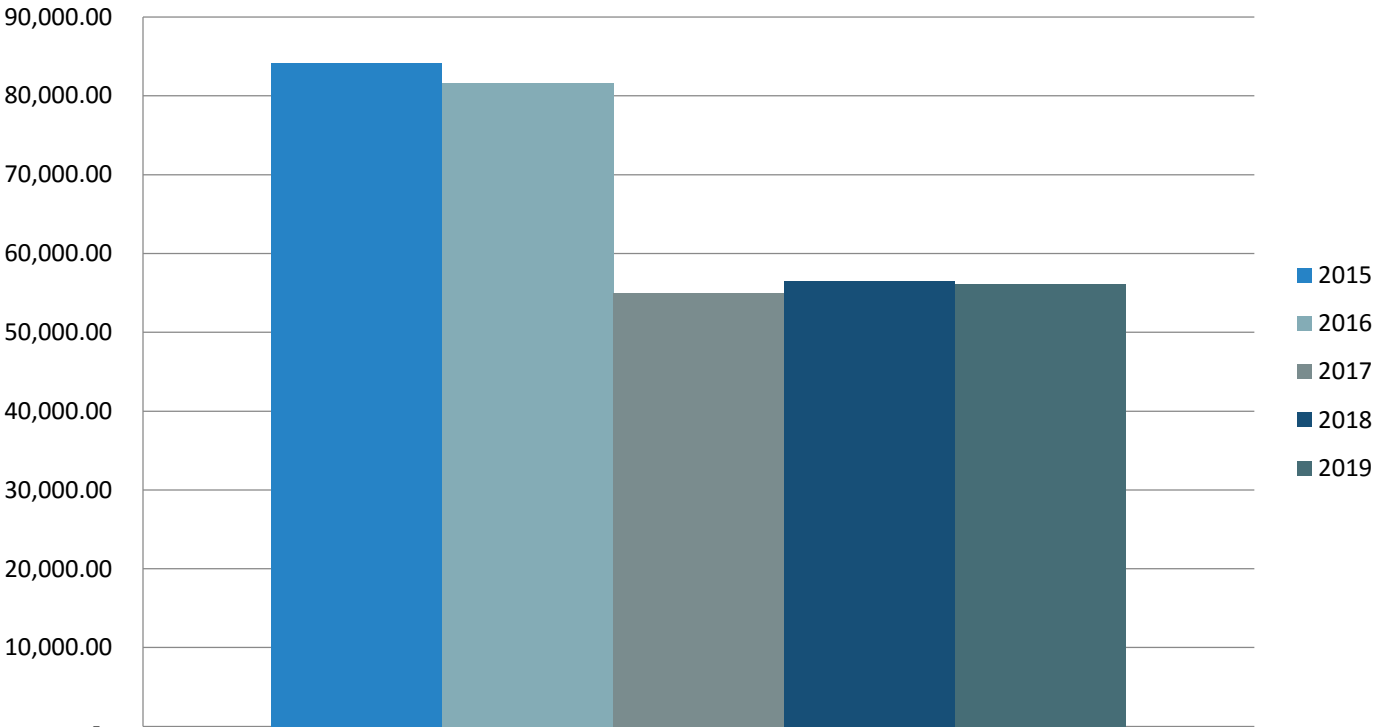
Water Sewer Revenue - 6 Yr Trend



# Marina Fund Revenue – Charges for Services

Fiscal Year	Revenue
2015	84,114
2016	81,582
2017	55,000
2018	56,500
2019	56,200
2020	55,000

Marina Fund - 6 Yr Trend



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.





# Capital Improvements





# General Capital Projects

[illegible]

# General Capital Projects

[illegible]

# General Capital Projects

				Schedule B – General Capital Projects					General Fund – Capital Outlay						
				Funding Source					Account			Funding Source		Lease	
Dept	Project	CIP Amount	Adj	PayGO Gen Fund	PayGO Anex D	Grants	Contrib	Bond	Org	Obj	Description	General Revenues	Lease Proceeds	Payment Amount	Account
	INFRASTRUCTURE & DEVELOPMENT														
I & D	Zoning Code Revisions	150,000	(75,000)							513400	Consulting	75,000			
I & D	City Park Master Plan Improvements	150,000	(100,000)	-	50,000										
I & D	Wayfinding and Signage	40,000	(30,000)	10,000											
I & D	Street Light Additions and Replacement	75,000	(75,000)												
I & D	Citywide Street Reconstruction	750,000	(300,000)							534318	Streets	450,000			
I & D	Citywide Street Repairs	75,000	(25,000)							534318	Street Repairs	50,000			
I & D	Citywide Concrete Program	75,000	(25,000)							534307	Curbs	50,000			
I & D	Mill Street Bridge Rehabilitation	45,000													
I & D	Skatepark Phase 2b	134,000					134,000								-
I & D	Riverwalk Amphitheater Phase 2	100,000					100,000								
I & D	Waterside Playground	200,000	(200,000)				-								-
I & D	Naylor Mill Road Bridge Replacement	280,000					280,000								



# General Capital Projects

				Schedule B – General Capital Projects					General Fund – Capital Outlay						
				Funding Source					Account			Funding Source		Lease	
Dept	Project	CIP Amount	Adj	PayGO Gen Fund	PayGO Anex D	Grants	Contrib	Bond	Org	Obj	Description	General Revenues	Lease Proceeds	Payment Amount	Account
	INFRASTRUCTURE & DEVELOPMENT														
I & D	Riverwalk Amphitheater Phase 2	200,000	(200,000)												
I & D	Bicycle Master Plan Improvements	600,000	(300,000)												
I & D	Urban Greenway Improvements	890,000	(590,000)		100,000										
I & D	Street Scaping	425,000	(225,000)												
I & D-SW	Total Max.Daily Load Compliance Schedule	200,000	(165,000)			35,000									
I & D-SW	Beaglin Park Dam Improvements	25,000				25,000									
	TOTAL		8,413,1520	(3,668,930)	91,500	170,000	120,000	1,611,900	410,000	1,240,000			676,000	424,820	80,231

# Capital Projects: Water/Sewer, Parking, Stormwater

			Capital Projects – Funding Source				Enterprise Fund – Capital Outlay		
Project	CIP Amount	Mayor Adj.	Transfer PayGO	Grant	Revolving Funds	Bond	Account	Enterprise Revenue	Lease Proceeds
Fiber Backbone Expansion	175,000	-175,000	0						
Restore Park Well Field	175,000					175,000			
Paleo Fluoride Room Door and Tank Replacement	60,000					60,000			
Bathroom Addition	51,000		51,000			0			
Chemical Building HVAC	48,000					48,000			
WWTP Outfall Inspection and Repairs	78,030					78,030			
WWTP Local Limits Study	51,000		51,000			0			
Structural Study	50,000		50,000			0			
Internal Recycle Pump Replacement	180,000					180,000			
Replace Distribution Piping & Valves	100,000					100,000			
HV507 Dump Truck	125,000		125,000						
Sewer Infiltration and Inflow Remediation	550,000	-550,000	0						
Park Water Treatment Plant Roof Improvements	181,560		0			181,560			
Park Aerator Building Improvements	81,600					81,600			
Park Well Field Raw Water Main & Valve Rplc	562,000				562,000				
Southside Pump Station Force Main	100,000				100,000				
Water Sewer Fund Total >>	2,568,190	-725,000	277,000	0	662,000	904,190			
Parking Fund:									
Street Sweeper	60,000							31154-577025 Vehicles	0
Parking Garage Security Cameras	55,000							31154-577030 Equipment	0
Parking Garage Structural Repairs	592,000					592,000			
Parking Authority Fund Total	707,000	0	0	0	0	592,000			



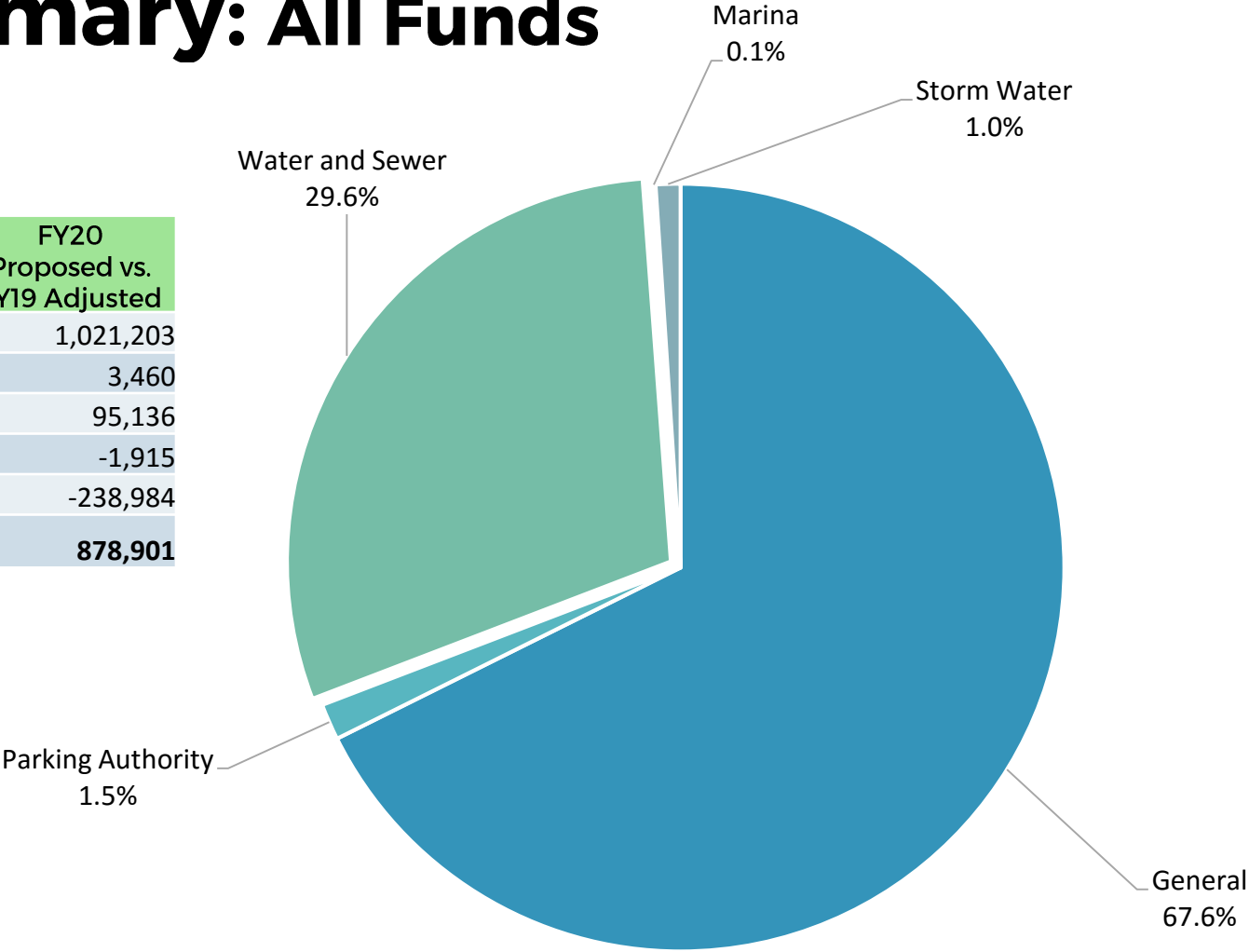
# Schedules and Summaries





# Revenue Summary: All Funds

Fund	FY19 Original	FY19 Revised	FY20 Proposed	FY20 Proposed vs. FY19 Adjusted
General	40,779,089	41,169,121	42,190,324	1,021,203
Parking Authority	791,131	949,331	952,791	3,460
Water and Sewer	18,396,532	18,396,532	18,491,668	95,136
Marina	88,147	88,147	86,232	-1,915
Storm Water	861,899	886,149	647,165	-238,984
<b>TOTAL</b>	<b>60,916,798</b>	<b>61,489,280</b>	<b>62,368,180</b>	<b>878,901</b>



## Revenue Summary

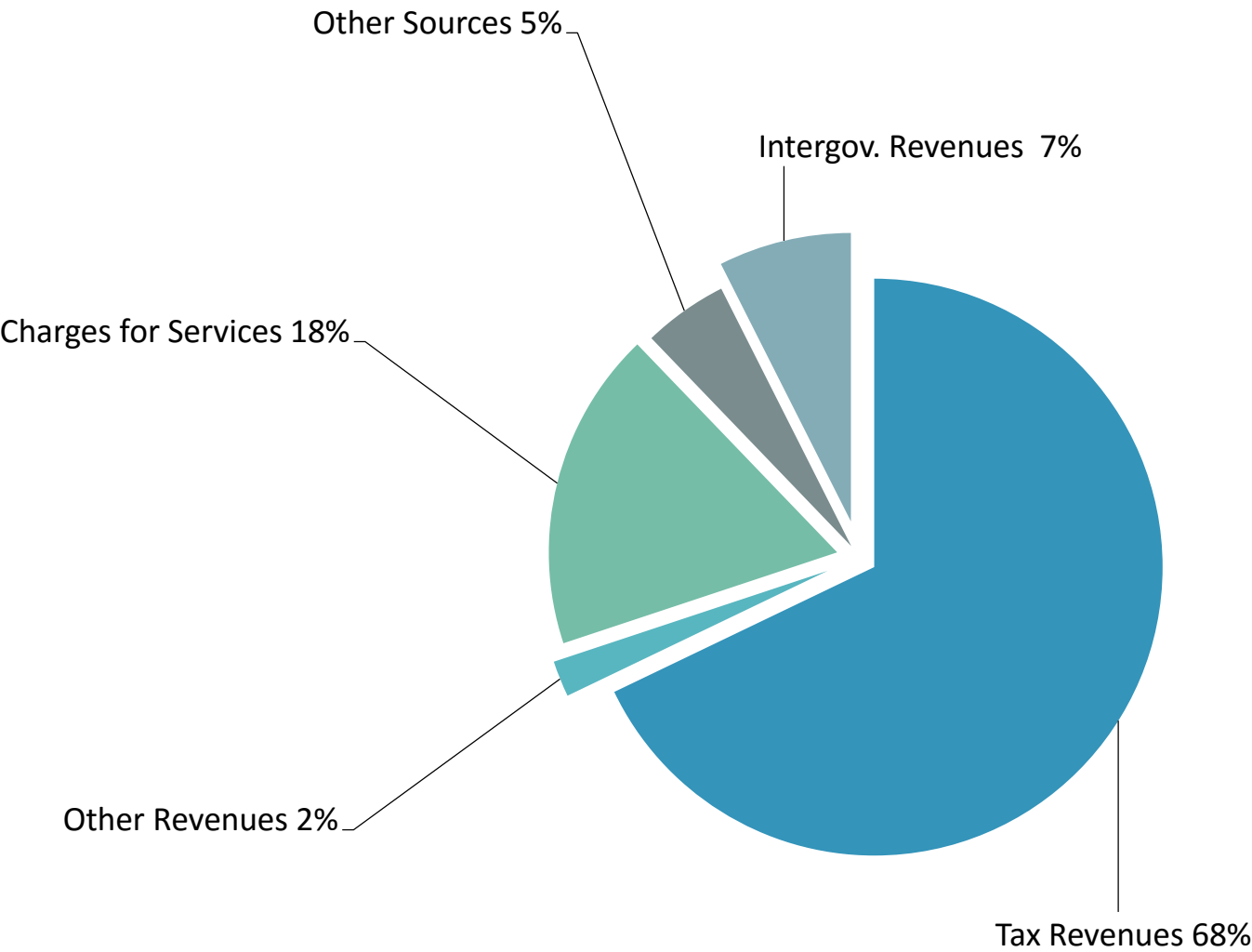
The budgeted revenue in FY 2020 is \$62,368,180, a 1.4% increase from FY 2019.



# General Fund



# General Fund: Revenue Detail



Source	FY 20 Proposed
Tax Revenues	28,637,436
Intergov. Revenues	853,252
Charges for Service	7,558,156
Other Revenues	2,000,695
Other Sources	3,140,785
TOTAL	\$42,190,324



# General Fund: Revenue Detail

		18 Actual	19 Revised	20 Proposed
403100	Real Property	17,499,545	17,991,135	18,794,712
403201	Local Personal Property - Curr	75,152	72,000	72,000
403301	OBC - Current Year	4,806,481	5,080,000	4,600,000
403302	Railroad/Utilities	1,746,021	1,742,000	2,336,000
403450	Assessment - Harbor Pointe	45	-	-
403510	Local Income Taxes	1,813,627	1,750,000	1,900,000
403605	Admission & Amusement Taxes	303,618	350,000	350,000
403610	Water & Sewer Utility	202,635	211,228	214,009
403611	PILOT-Housing Auth.	-	1,000	4,000
403612	PILOT Univ Village	121,207	123,781	141,741
403613	PILOT Parking Authority	100,453	100,453	109,974
403910	Interest-Delinquent Taxes	130,788	135,000	115,000
413101	Amusement Licenses	5,035	3,500	3,000
413102	Trader's Licenses	149,402	140,000	140,000
413103	Prof & Occupational	75	-	-
413104	Towing Companies	4,350	4,000	4,200
413105	Billboard Licenses	20,970	21,000	19,000
413106	Cable TV Franchise Fee	411,897	425,000	385,000
413109	Restaurant Licenses	15,550	14,000	15,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413112	Multi-Family Dwelling Fee	581,756	550,000	560,000
413113	Multifamily Landlord License	127,370	94,000	90,000
413201	Building Permits	275,289	290,000	400,000

# General Fund: Revenue Detail

		18 Actual	19 Revised	20 Proposed
413202	Grading Permits	500	500	400
413203	Peddlers License	1,095	300	300
413207	Plumbing Permits	33,575	42,000	70,000
413208	Other Misc Permits	3,095	-	-
413209	Street Breaking Permits	1,350	1,750	700
413210	Sign Permits	26,135	20,000	20,000
413211	Well Permits	800	600	600
413212	Zoning/Variances	2,100	2,000	2,000
413215	Fence Permits	-	500	-
413216	Temporary Sign Permits	825	500	500
413217	Demolition Permits	925	1,500	600
413218	Pool Permits	80	100	100
413219	Tent Permits	240	300	300
413221	Temporary Trailer Permits	-	100	-
424101	Police Regular Grant	272,429	318,474	319,545
424102	Supplement	82,248	82,785	82,018
424103	Municipal	187,200	185,250	175,500
424201	Highway User	981,825	1,070,682	1,358,201
424202	MDOT Reimbursements	-	-	90,407
425400	Enterprise Zone	169,011	84,000	84,000
427100	Bank Shares Tax	18,302	18,300	18,300
427403	EMS from County	950,000	820,668	752,814
427600	Zoo-Hotel Room Tax	264,816	245,000	260,000

# General Fund: Revenue Detail

		18 Actual	19 Revised	20 Proposed
433101	Filing Fees	-	100	100
433102	Advertising Fees	140	100	100
433103	Plan Review Fees	27,531	23,000	24,000
433104	Administrative Fees	523,247	536,948	562,156
433105	Zoning Appeal Fee	-	100	-
433107	Housing Board Appeal Fee	-	500	-
433108	Housing Application Fee	600	-	-
433116	Annexation Services	1,358	-	-
433209	False Fire Alarms	1,215	5,000	1,500
433210	False Alarms	32,991	25,000	25,000
433228	Lifquest Revenue	1,947,170	1,875,000	1,920,000
433230	Fire Prevention - Plan Review	50,225	125,000	150,000
433231	Fire Prevention - Permits&Fees	4,132	23,000	23,000
433232	Fire Inspections	825	1,500	1,500
433246	Re-Inspection Fee - NSCC	(550)	-	-
433250	Weed Cleaning/Removal	31,244	72,000	50,000
433251	Clean It/Lien It Fees	19,695	27,000	13,000
433253	Abandoned Vehicle Removal	1,410	-	-
433260	Inspection Fees	2,025	100	600
433261	Reinspection Fees	6,450	9,500	9,500
433270	Reports	19,249	16,000	19,000
433272	Adm Fees-Towing	450	700	500
434505	Delmarva/Salisbury Scrap Recycle	10,811	4,500	4,500



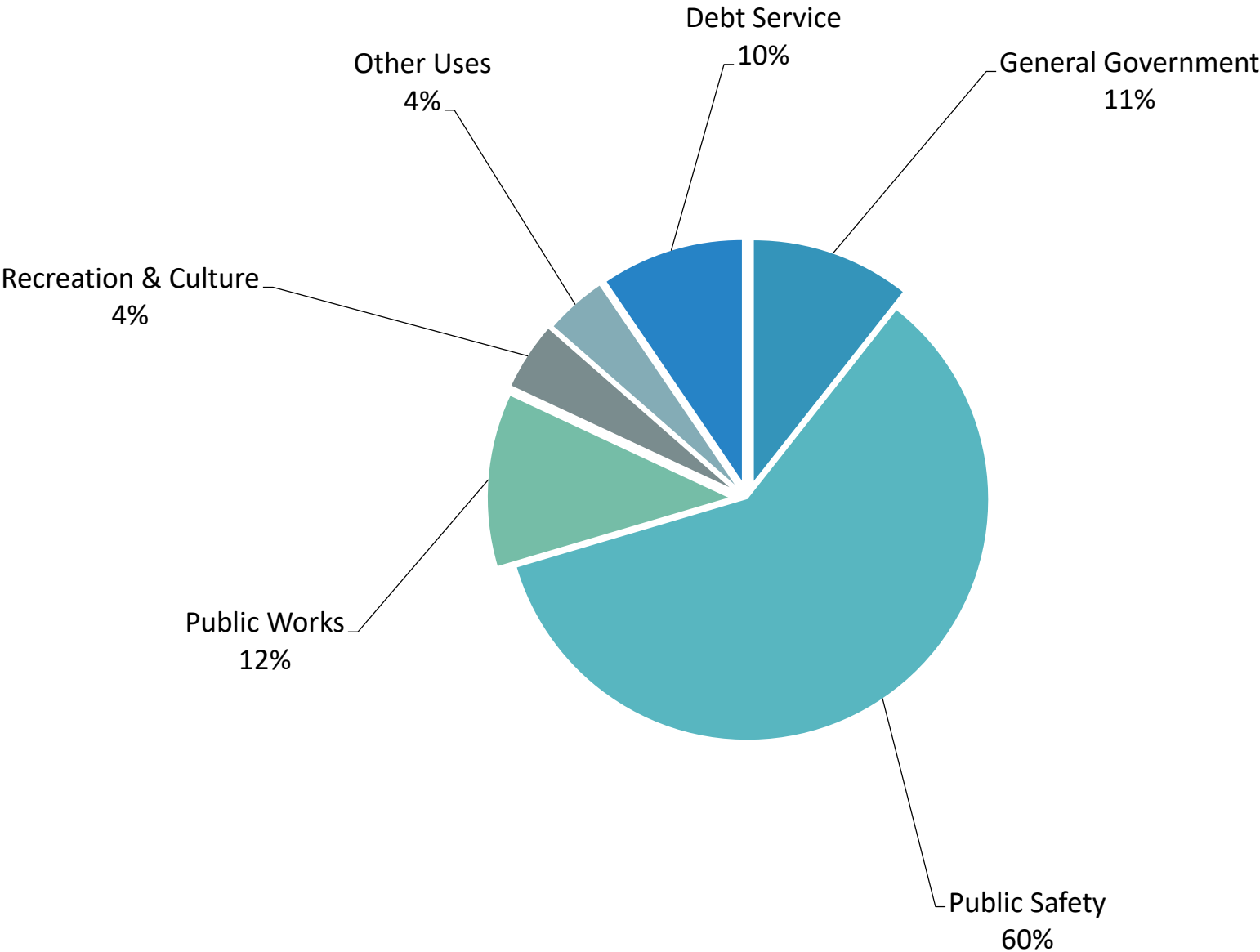
# General Fund: Revenue Detail

		18 Actual	19 Revised	20 Proposed
434610	Trash Fees	1,123,264	1,482,643	1,780,000
434613	Bulk Trash Pickup	887	3,000	3,000
434717	City Merchandise	2,531	1,244	3,000
445110	Parking	13,388	-	-
445130	Municipal Infractions	25,508	145,000	30,000
445134	Vacant Building Registration	23,250	4,000	20,000
445135	Foreclosed Property	800	1,000	1,000
445140	School Zone Camera	1,325,771	1,350,000	1,200,000
456110	Investment Interest	102,765	2,500	2,500
456120	Other Interest	7,560	10,000	7,000
456130	Trash Disposal Fee	10,890	7,000	9,000
456300	Rent Earnings	100,709	140,000	100,000
456301	Rent Earnings - Park Events	-	6,500	35,000
456400	Donations	105,325	50,000	103,607
456909	POWER SAVINGS PROGRAM	10,125	-	-
456911	Other Misc. Receipts	168,048	75,000	85,000
456912	Cash Over/Short	(48)	-	-
456913	Returned Check Fee	240	300	200
456914	Bad Debt Collections	475	2,000	1,000
456915	Damages To City Property	(5,299)	-	-
456916	Sale of Maps and Codes	178	800	200
456917	Bid Documents	20	300	-
456918	Zoo Commission FT	170,446	182,062	183,671

## General Fund: Revenue Detail

[illegible]

# General Fund: Expenditure Detail



Source	FY 20 Proposed
General Gov't.	4,482,607
Public Safety	25,224,811
Public Works	4,867,797
Recreation/Culture	1,893,561
Other	1,712,641
Debt	4,008,907
<b>TOTAL</b>	<b>42,190,324</b>



# General Fund: Expenditure Comparison

Department / Division		FY 19 Approved	FY 19 Adjusted	FY 20 Proposed	FY 20 Proposed vs. FY 19 Approved
General Fund					
	City Council	78,203	78,203	78,519	316
	City Clerk	161,889	161,889	163,795	1,906
	Development Services	777,851	779,096	825,411	46,315
	Mayor's Office	598,430	598,430	591,185	-7,246
	Elections	-	-	51,500	51,500
	Internal Services - Finance	621,450	706,450	733,238	26,788
	Internal Services - Procurement	261,377	261,377	271,174	9,796
	City Attorney	284,800	284,800	354,800	70,000
	Information Services	460,922	460,922	555,840	94,918
	Human Resources	308,244	308,244	340,165	31,921
	Planning & Zoning	102,280	102,280	179,314	77,034
	Municipal Buildings	197,600	467,126	285,352	-181,775
	Poplar Hill Mansion	58,023	58,023	52,316	-5,708
	Police Services	12,222,423	12,238,684	12,573,863	335,179
	Police Communications	853,212	868,212	793,809	-74,403
	Police Animal Control	214,940	217,940	223,754	5,814
	Traffic Control	1,411,963	1,411,963	1,551,345	139,382
	Fire Fighting	8,146,445	8,183,445	8,186,356	2,912
	Fire Volunteer	410,057	373,057	389,177	16,120
	Building, Permits & Inspection	324,527	324,527	331,140	6,613
	HCDD	1,092,795	1,092,795	1,175,367	82,572
	Resource Management	521,374	521,374	500,616	-20,758
	Engineering	1,378,360	1,378,360	1,157,664	-220,696
	Streets	960,939	960,939	1,029,265	68,326

# General Fund: Expenditure Comparison

Department / Division		FY 19 Approved	FY 19 Adjusted	FY 20 Proposed	FY 20 Proposed vs. FY 19 Approved
General Fund					
	Waste Collection/Disposal	1,703,281	1,703,281	1,443,000	-260,281
	Recycling	151,646	151,646	153,669	2,022
	Fleet Management	448,449	448,449	437,886	-10,563
	Carpenter Shop	138,566	138,566	145,697	7,131
	Municipal Zoo	1,151,804	1,151,804	1,243,838	92,034
	Parks	636,539	636,539	649,723	13,184
	Debt Service	3,782,322	3,782,322	4,008,907	226,584
	Insurance	717,000	717,000	767,740	50,740
	Miscellaneous	296,750	296,750	280,000	-16,750
	Operating Transfers	304,626	304,626	664,901	360,275
	General Fund Total	40,779,089	41,169,121	42,190,324	1,021,203
Parking Auth. Fund					
	Parking Authority	631,995	631,995	740,053	108,057
	Debt Service - Parking Authority	159,136	159,136	212,738	53,602
	Parking Authority Fund Total	791,131	949,331	952,791	3,460
Water/ Sewer Fund					
	Debt Service-Water	410,999	410,999	468,263	57,264
	Debt Service-Sewer	4,423,315	4,423,315	4,454,989	31,674
	Water Service Engineering	632,913	632,913	742,193	109,281
	Water Billing	313,199	313,199	346,738	33,539
	Water Treatment	1,996,024	1,996,024	2,084,545	88,522
	Water Branch	1,089,841	1,089,841	1,164,427	74,586
	Water Administration	504,293	504,293	538,031	33,738

# General Fund: Expenditure Comparison

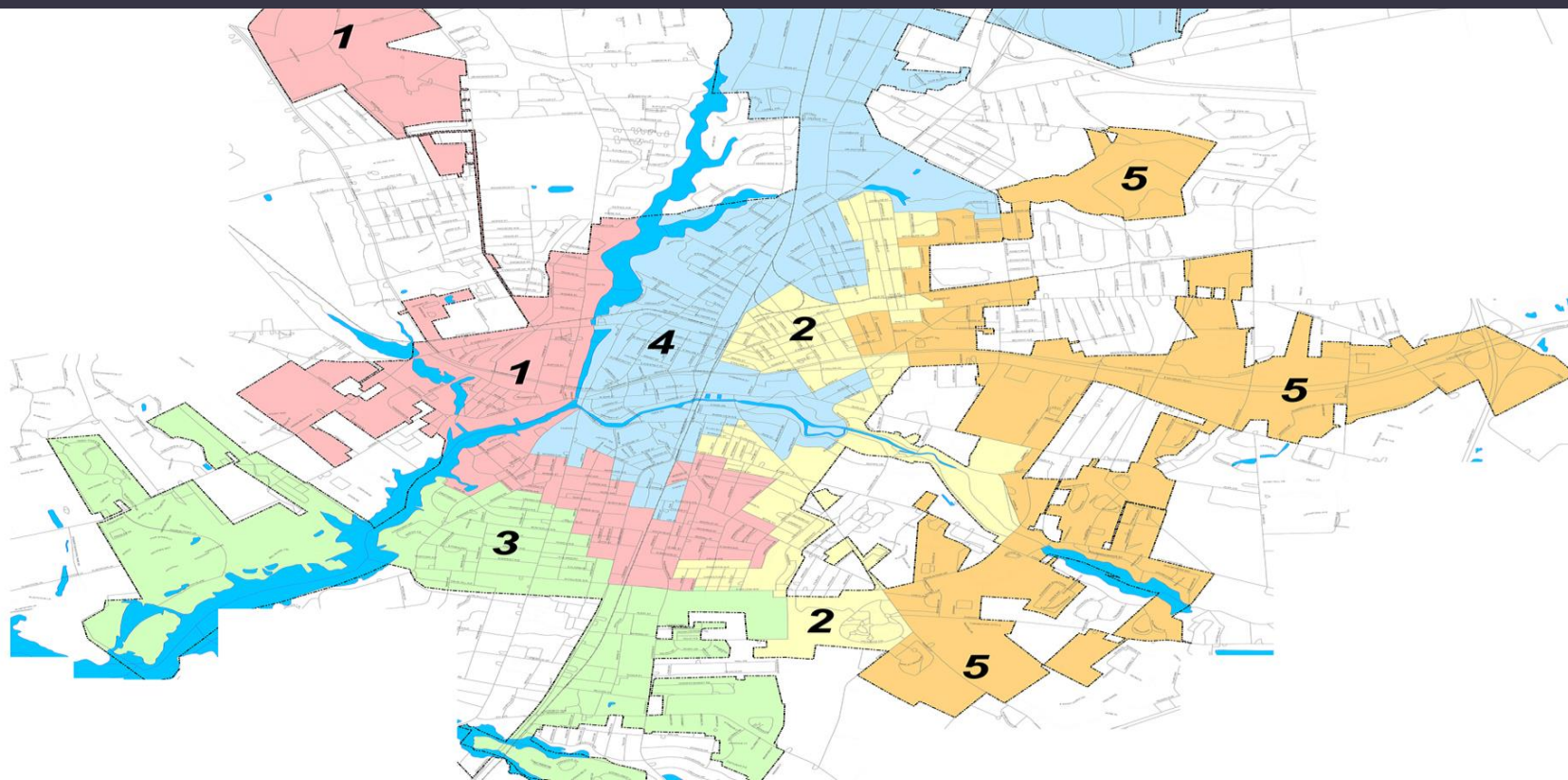
Department / Division		FY 19 Approved	FY 19 Adjusted	FY 20 Proposed	FY 20 Proposed vs. FY 19 Approved
Water and Sewer Fund					
	Sewer Service Engineering	605,588	605,588	736,866	131,278
	Sewer Billing	321,662	347,302	354,509	7,207
	Waste Water Treatment Plant	5,824,180	5,798,540	5,327,682	-470,857
	Sewer Division	1,019,433	1,019,433	1,025,265	5,831
	Pretreatment Monitoring	171,654	171,654	190,331	18,678
	Sewer Administration	722,432	722,432	780,828	58,397
	Transfers - Capital Projects	361,000	361,000	277,000	-84,000
	Water and Sewer Fund Total	18,396,532	18,396,532	18,491,668	95,136
	Marina Fund Total	88,147	88,147	86,232	-1,915
	Stormwater Fund Total	861,899	886,149	647,165	-238,984
	Total All Funds	60,916,798	61,489,280	62,368,180	878,901





# City Council

The City Council are the elected representatives of the citizens of Salisbury. There are 5 total Council members representing the City's 5 Councilmanic districts.



# City Council

## Goals and Priorities

### 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. Promote a healthy and inclusive community that provides opportunity for growth for residents, businesses and visitors
2. Prudently manage the City's resources to secure short and long term financial stability
3. Support the resources that allow the City's neighborhoods to be viable and appealing
4. Host quarterly Coffee With Your Council in varying Council Districts to hear from the citizens

# City Council

## Budget Detail

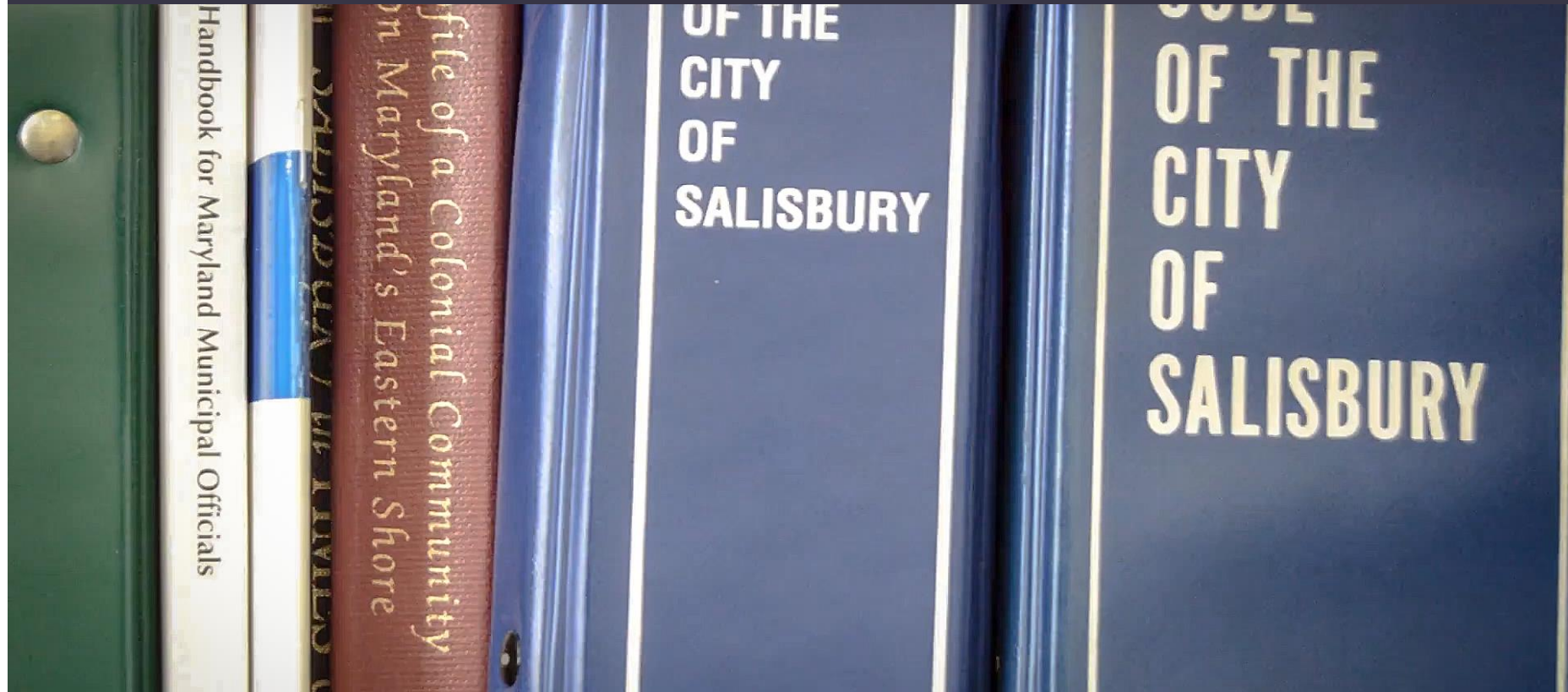
11000 – Legislative (City Council)	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	60,804	60,944	60,944	61,260	61,260
Operating Expenses	15,198	17,259	17,259	17,259	17,259
TOTAL City Council	76,002	78,203	78,203	78,519	78,519





# 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

## Goals and Priorities

### 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
4. Maximize public access to local government

### PRIORITIES

1. Provide efficient and professional services to the public, elected officials, City departments and community organizations
2. Provide updates to City's website, 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
4. Accurately record and carefully preserve and safeguard the legislative history of the City

# City Clerk

## Org Chart





# City Clerk

## Budget Detail

11000 - City Clerk	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	142,162	145,452	145,452	148,270	147,359
Operating Expenses	16,119	16,437	16,437	16,076	16,076
Capital Outlay	-	-	-	360	360
TOTAL City Clerk	158,281	161,889	161,889	164,706	163,795



# 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

## Departmental Goals and Priorities

### GOALS

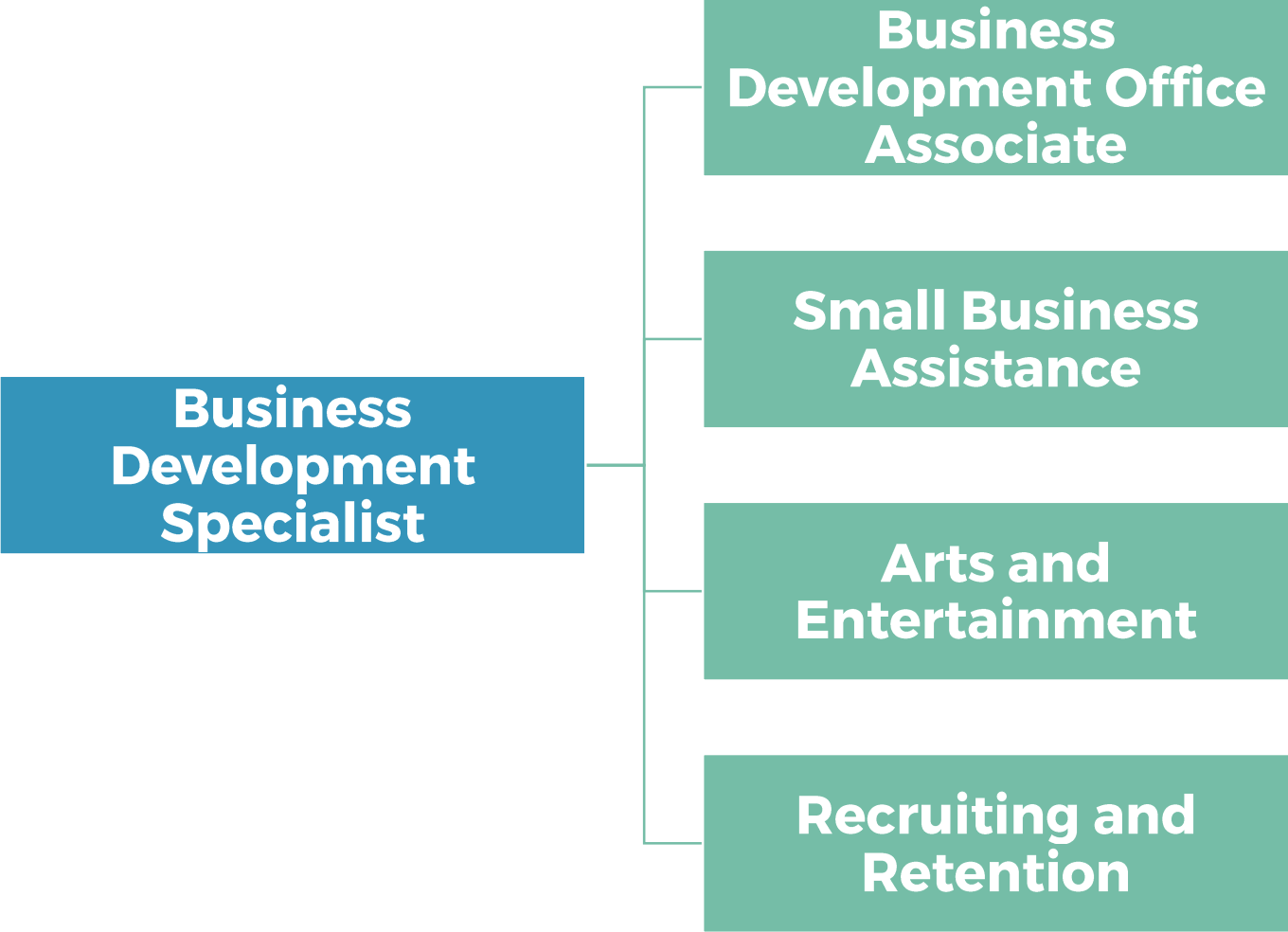
1. Wicomico County will have a monthly average of 49,000 employed persons
2. Per capita income will rise to \$22,000
3. Downtown Trolley ridership will increase by 250
4. Downtown Visitor Center traffic will increase by 250
5. Respond within 2 business days to all requests for information about starting a business in Salisbury
6. Increase the total number of restaurants, retail establishments and craft manufacturers in Downtown Salisbury by 5% in FY20.

### PRIORITIES

1. Transition CCDC into a 'Downtown Committee' with new responsibilities and roles in partnership with Downtown business community.
2. Establish the requisite committees/partnerships to support the Main Street Program in FY20
3. Assist in advocating on behalf of Downtown development projects through City processes
4. Establish a Port of Salisbury governance and development program for a multi-user terminal project
5. Improve perception about doing business in Salisbury
6. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process
7. Manage the Main Street Program for Downtown Salisbury
8. Participate in business recruitment fairs and economic development and revitalization related events
9. Advertise the City and State's incentives to open a business



# Business Development Org Chart



# Business Development

## Budget Detail

11600 - Development Services	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	143,220	162,492	165,444	165,396	164,436
Operating Expenses	489,505	611,946	610,603	609,446	655,702
Capital Outlay	5,952	3,413	3,428	5,273	5,273
TOTAL Development Services	638,676	777,851	779,476	780,115	825,411



# 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 every other year and evaluate results to implement improvements

### 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

## Departmental Goals and Priorities

### GOALS

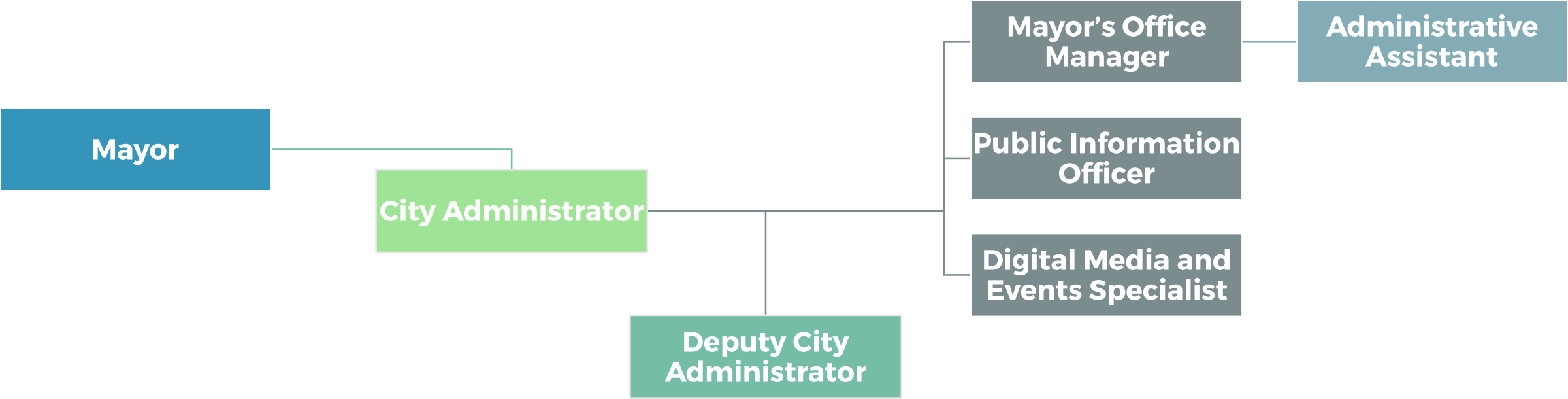
1. Respond to Public Information Act requests within 15 days
2. Release at least 12 video products annually to share City programs with citizens
3. Post original content on social media, seeking response/engagement including at least one daily on Facebook, 2 daily on Twitter and 1 daily on Instagram
4. Expand Instagram presence, including "stories" and video product
5. Train and empower representatives of at least 5 departments to take a more active role in updating and maintaining their departments' pages on the City website
6. Grow City of Salisbury Facebook page likes to 10,000 in FY20
7. Send at least 50 emails to email list in FY20
8. Work with Finance Dept. to pursue GFOA award for Outstanding Budget Presentation by designing, paginating, and publishing the City's annual budget in easily-navigable digital format

### PRIORITIES

1. Adopt a text-alert program
2. Build focused email groups and send email newsletter at regular intervals
3. Train and empower representatives of at least 5 departments to participate in content creation for City Twitter and Facebook accounts

# Mayor's Office

## Org Chart





# Mayor's Office

## Budget Detail

12000 - Executive (Mayor)	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	495,282	523,306	519,442	514,489	511,199
Operating Expenses	68,737	72,445	76,220	72,445	72,445
Capital Outlay	800	2,679	2,768	7,540	7,540
TOTAL Executive (Mayor)	564,819	598,430	598,430	594,474	591,185



# 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 by 5%
2. Reduce the amount of Miscellaneous Receivables over 120 days old by 5%
3. Reallocate Bonded Debt proceeds as soon as projects in a bond pool are complete

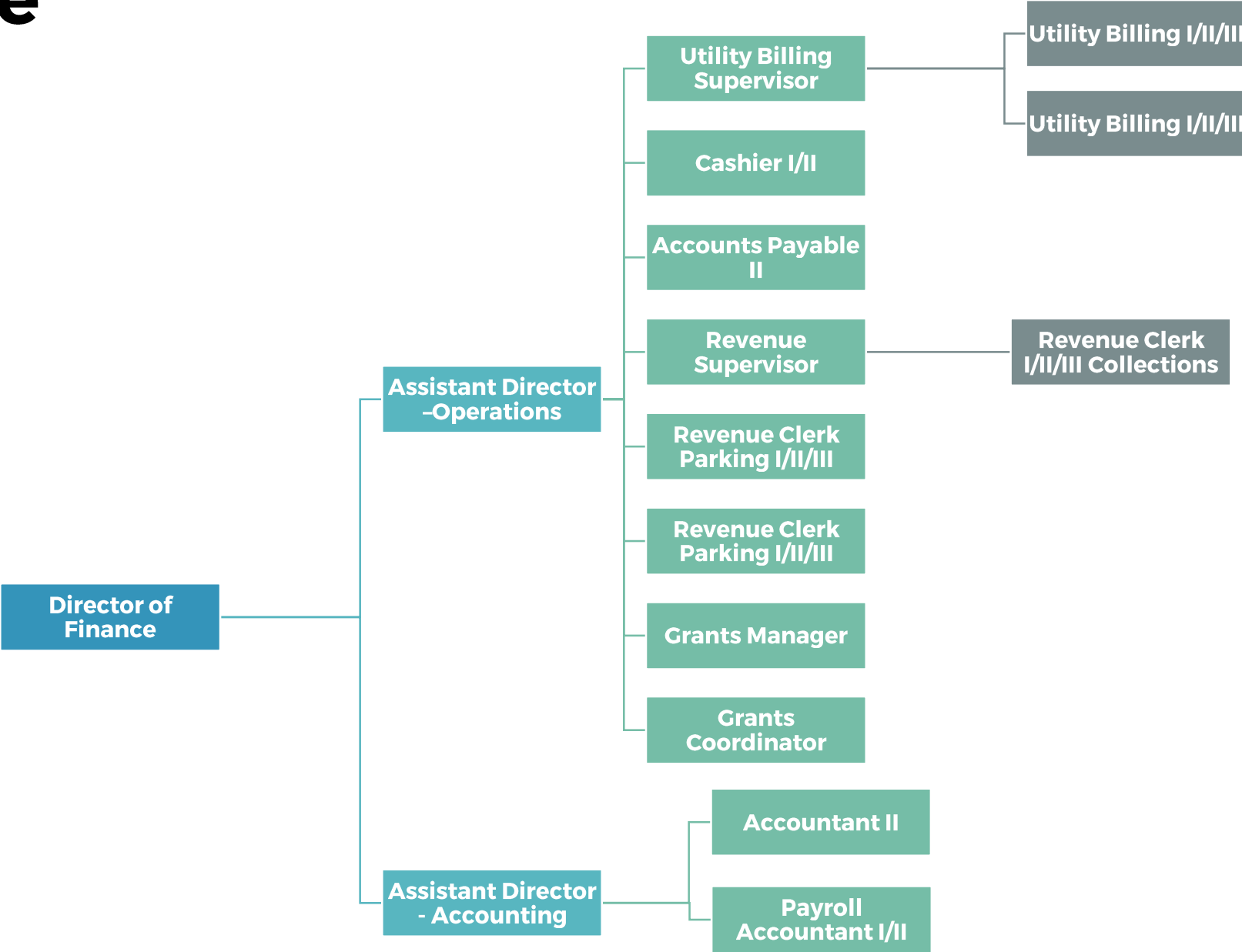
### PRIORITIES

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
2. Implement additional collection resources for delinquent accounts.
3. Evaluate options for enhanced online and e-payments.
4. Successful implementation of Real Estate Tax billing handed off from County.
5. Increase efficiency of payment processing by further centralizing and streamlining entry of payments.
6. Enhance the City Budget Document by following GFOA best practice



# Finance

## Org Chart



# Finance

## Budget Detail

15000 – Internal Services - Finance	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	394,744	522,071	537,071	595,603	594,160
Operating Expenses	96,117	99,379	105,021	161,170	139,078
Capital Outlay	27,910	-	64,358	-	-
TOTAL Internal Services - Finance	518,771	621,450	706,450	756,773	733,238



# 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

## Departmental Goals and Priorities

### GOALS

1. Achieve an annual savings of 10% on informal competitive solicitations (< \$25,000) and an annual savings of 20% of formal competitive solicitations (\$25,000+)
2. Track local spending and realize a local spend rate of 20%.
3. Achieve an ITB cycle time of 120 days; achieve an RFP cycle time of 150 days.

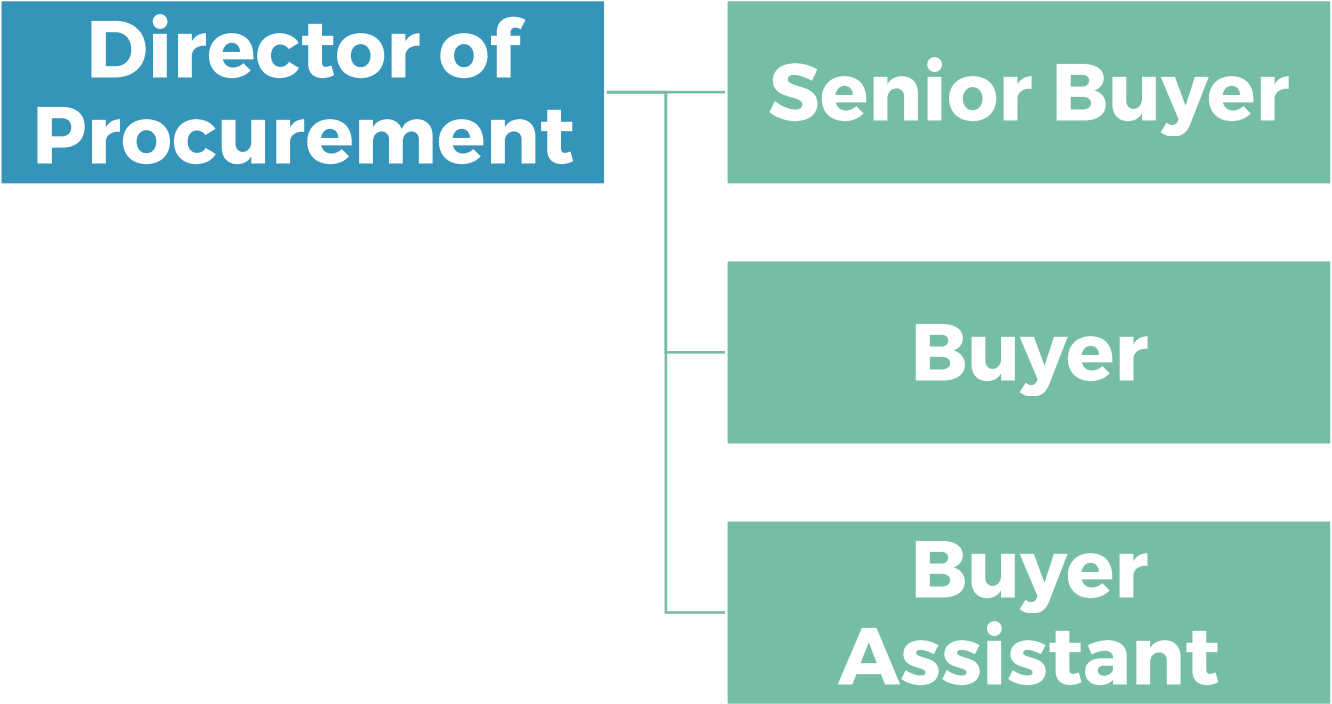
### PRIORITIES (in concurrence with NIGP Guiding Principles)

1. Promote effective, economic and efficient acquisition of goods and services while being responsible stewards of public funds.
2. Act and conduct business with honesty and integrity, upholding ethical procurement standards and full legal compliance.
3. Treat suppliers equitably and be open, fair, impartial and non-discriminatory in the procurement processes.
4. Promote the highest professional standards and seek continuous improvement through on-going procurement training, education and skill enhancement.
5. Maintain a customer-focus while meeting the needs, and protecting the interests, of the City of Salisbury operations and the public.
6. Provide timely access to procurement policies, procedures, and records.
7. Research and develop alternative procurement methods to incentivize creativity and expedited project completion.
8. Design and implement Procurement planning cycle and scope of work cycle in coordination with department heads.
9. Implement online bidding utilizing the City's Procurement Portal.
10. Manage the procurement process by developing a Policy and Procedure Manual to provide consistency across departments and identify strategies to reduce redundancy.



# Procurement

## Org Chart



# Procurement

## Budget Detail

16000 – Internal Services - Procurement	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	212,089	222,365	222,365	231,839	231,014
Operating Expenses	37,708	39,013	39,013	40,160	40,160
Capital Outlay	351	-	-	-	-
<b>TOTAL Internal Services - Procurement</b>	<b>250,148</b>	<b>261,377</b>	<b>261,377</b>	<b>271,999</b>	<b>271,174</b>

# City Attorney

## Departmental Goals and Priorities

### GOALS

1. Respond to all Mayor's Office inquiries within 24 hours on business days, and within 24 hours of notice of the inquiry on non-business days
2. Respond to all other staff requests within 4 days, 100% of the time
3. Report on all research projects within 14 days, complete within an agreed upon deadline on a project-by-project basis 90% of the time
4. Complete all ordinance/resolution draft projects within 15 calendar days, 90% of the time
5. Complete all contract reviews in 21 calendar 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 requested
2. Review and respond to all litigation filed against the City, or send to LGIT as appropriate
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

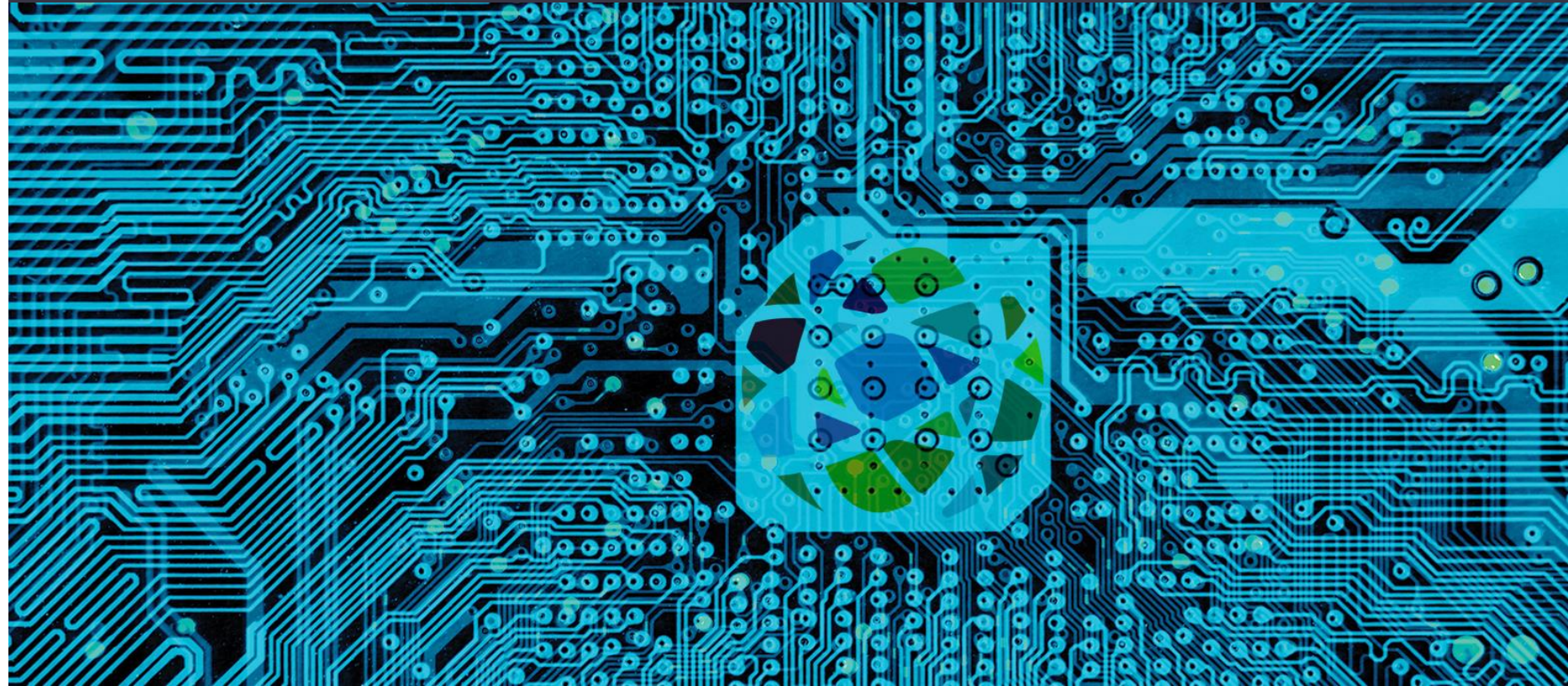
17000 – City Attorney	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Operating Expenses	343,291	284,800	284,800	354,800	354,800
TOTAL City Attorney	343,291	284,800	284,800	354,800	354,800





# 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

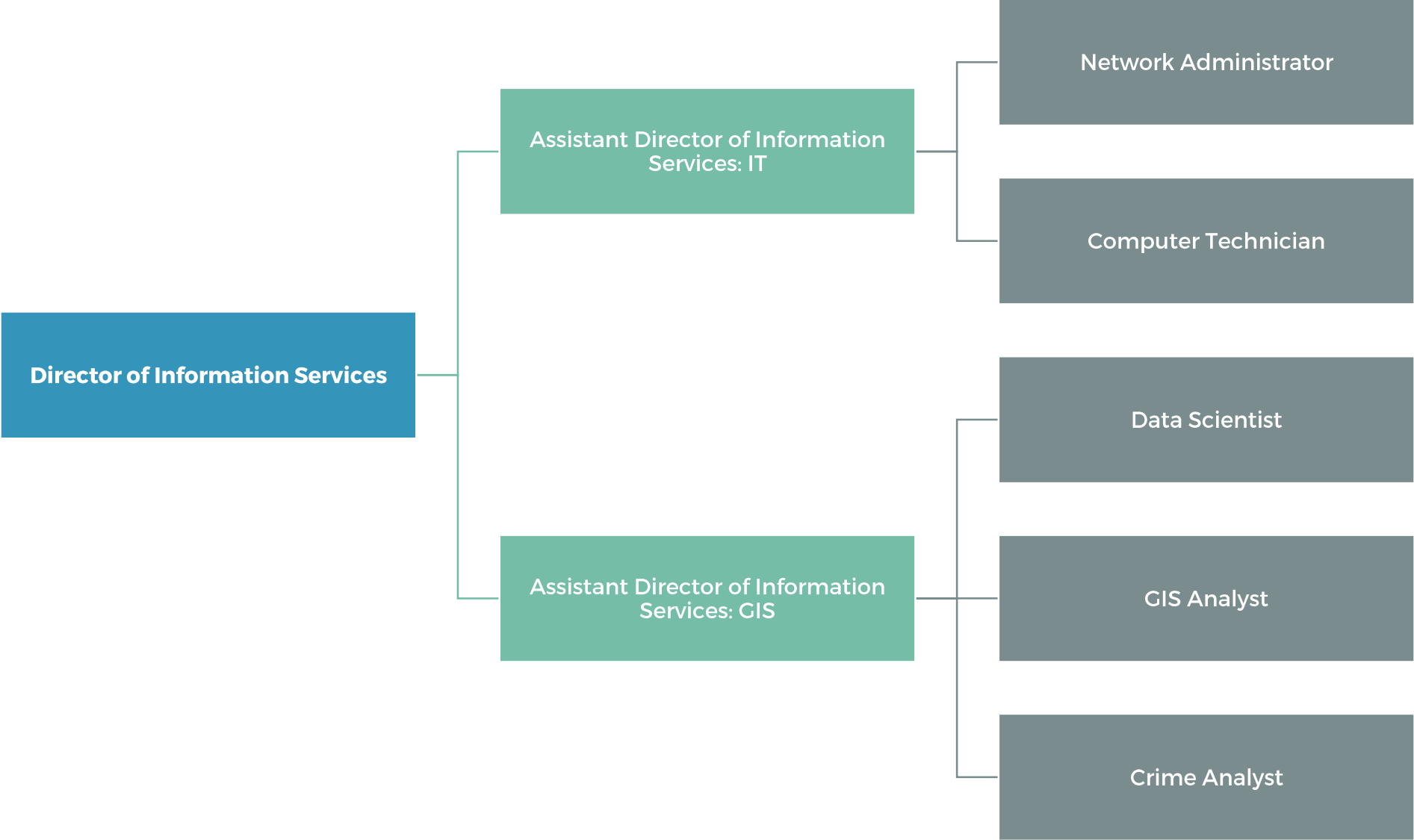
1. Ensure that application servers remain online and available 95% of the time
2. Ensure the WAN connecting remote office locations is online and operational no less than 95% of the time
3. Ensure that organizational helpdesk tickets are resolved the 1<sup>st</sup> time no less than 95% of the time
4. Ensure GIS services are reliably distributed to internal and external customers no less than 95% of the time

### PRIORITIES

1. Ensure operation and availability of all City computerized systems and services
2. Provide IS services to city departments in an efficient and reliable fashion
3. Ensure current level of GIS support for existing internal and external customers while scope continues to increase
4. Develop vision/plan for improved Citywide connectivity solutions
5. Refine City cyber security practices

# Information Services

## Org Chart



# Information Services

## Budget Detail

18000 - Information Services	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	323,463	353,426	353,426	364,520	365,462
Operating Expenses	100,856	104,740	107,412	107,927	131,778
Capital Outlay	17,072	2,756	1,964	58,600	58,600
TOTAL Information Services	441,391	460,922	462,801	531,047	555,840





# 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

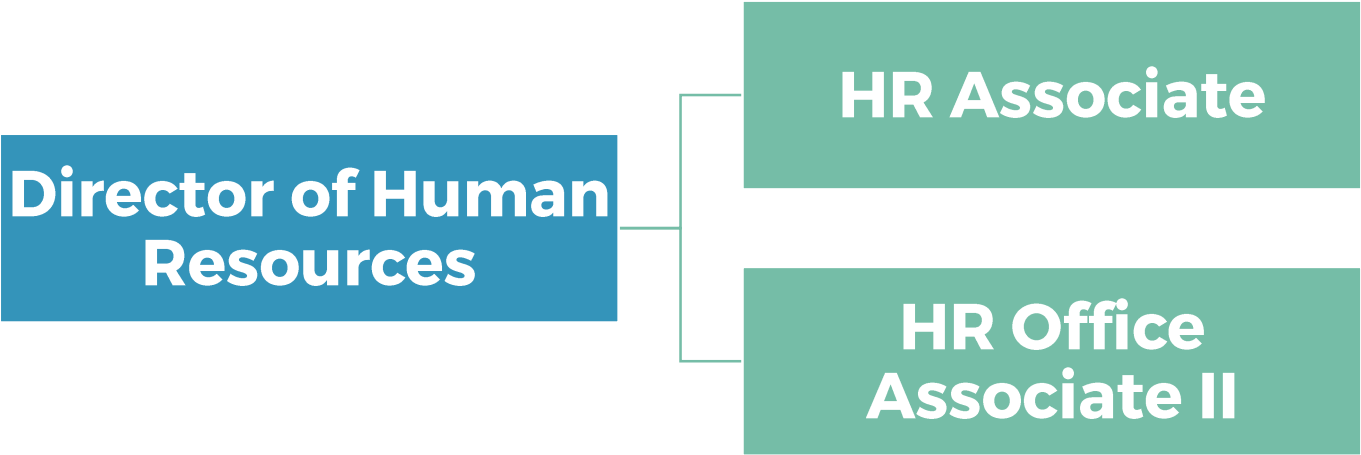
1. Monitor all newly hired employees to attend a mandatory on-boarding process, including defensive driving training within 6 months of hire for those operating a City vehicle
2. Increase enrollment in the City's 457 (b) Program by 20% participation
3. Continue promoting the Reduction of Average Clinical Risk Profile and try to maintain < 2%
4. Reduce annual turnover rate to below 3%
5. Reduce annual average days to fill vacant positions to below 40 days

### PRIORITIES

1. Monitor mandatory on-boarding process for new employees and identify opportunities for improvement
2. Develop a new internal mentorship program
3. Develop 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 457 (b) Reps, regarding our 457 (b) Program

# Human Resources

## Org Chart



# Human Resources

## Budget Detail

18500 – Human Resources	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	241,457	270,477	262,477	284,748	300,829
Operating Expenses	23,340	35,117	44,107	36,236	36,236
Capital Outlay	121	2,650	1,660	3,100	3,100
TOTAL Human Resources	264,918	308,244	308,244	324,084	340,165



# 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 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Operating Expenses	282,589	197,600	244,966	285,352	285,352
Capital Outlay	-	-	269,526	-	-
TOTAL Municipal Buildings	282,589	197,600	514,493	285,352	285,352

# Poplar Hill Mansion

## Budget Detail

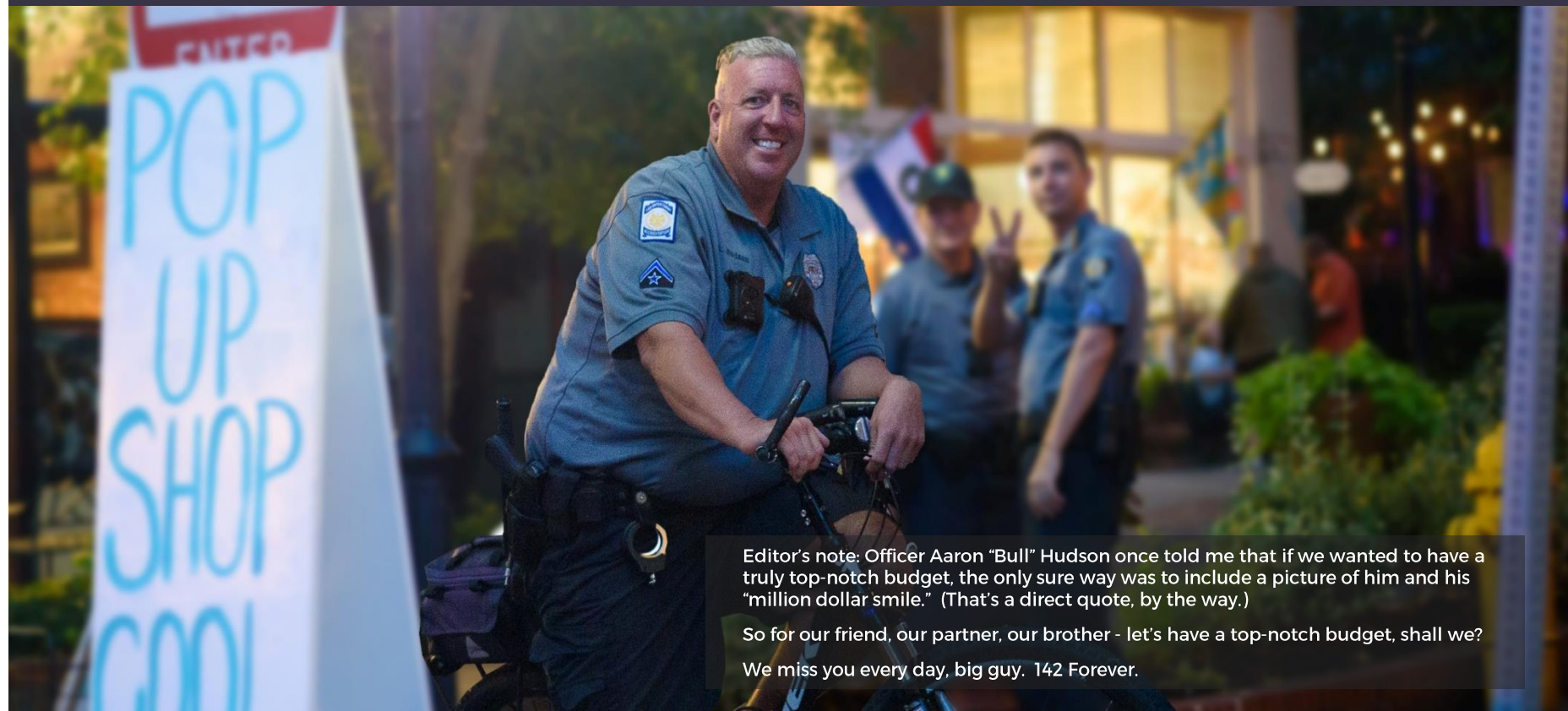


19600 – Poplar Hill Mansion	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	26,912	27,848	27,848	27,940	27,940
Operating Expenses	12,850	30,176	30,176	29,376	24,376
TOTAL Poplar Hill Mansion	39,762	58,023	58,023	57,316	52,316



# 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.



Editor's note: Officer Aaron "Bull" Hudson once told me that if we wanted to have a truly top-notch budget, the only sure way was to include a picture of him and his "million dollar smile." (That's a direct quote, by the way.)

So for our friend, our partner, our brother - let's have a top-notch budget, shall we?  
We miss you every day, big guy. 142 Forever.



# Police Department

## Departmental Goals and Priorities

### GOALS

1. Continue to build on the reduction of Part I crimes to less than 1800 in FY20
2. Meet a response time of 6 minutes for major calls
3. Reduce thefts in all categories (from motor vehicles, bicycles and shoplifting) by 8%
4. Reduce burglaries by 5%
5. Reduce robberies by 10%
6. Conduct four (4) joint Maryland Criminal Intelligence Network 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 Explores 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.

# Police Department

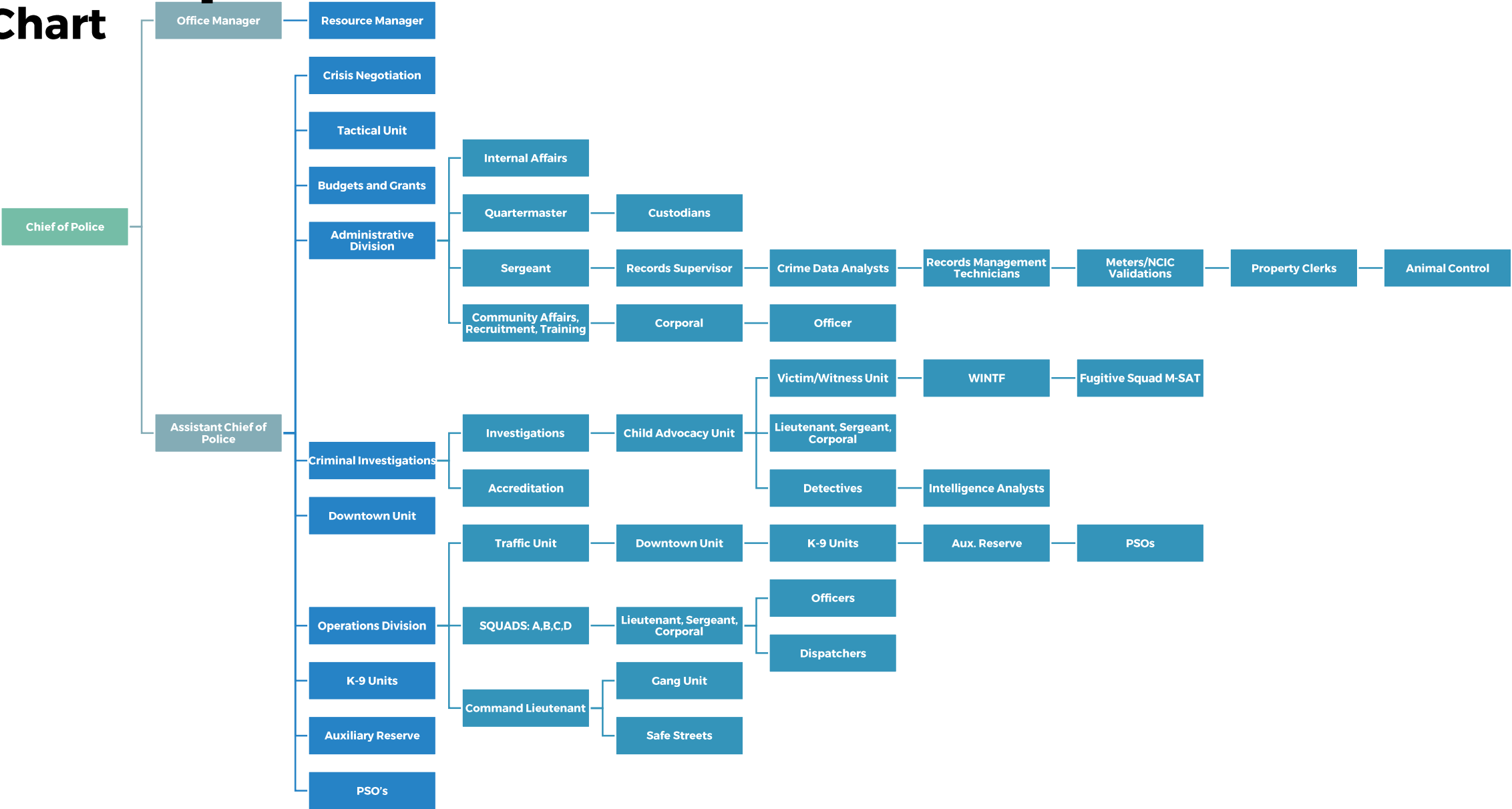
## Departmental Goals and Priorities

### 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. Explore sustainable take home car program models
6. Continue to utilize social media platforms to educate, advise and connect with our community.
7. Evaluate and implement ways to support the Scholarship and Police Animals fund established through the Community Foundation of the Eastern Shore.
8. Develop private funding for a Mounted Patrol program
9. Continue to update maps of our service area to insure we provide police services to newly annexed areas.
10. 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.
11. Continue the use of analytic tools in policing to use intelligence and data to drive and support the deployment of police resources.
12. Re-constitute the Neighborhood Policing, as manpower permits to provide rapid response and flexible approaches to neighborhood crime as identified by community members and squad commanders.
13. Increase wellness awareness among agency members and work to improve employee welfare, health and morale.
14. Implement online crime reporting for minor/quality of life crimes and crime tips in FY20
15. Reduce number of programs Patrol officers must access while in-car by adopting programs that provide functionality of multiple programs.
16. Adopt robust intelligence collection, management and sharing system that empowers officers and detectives to solve and close cases.
17. Reduce number of overdoses in City to under 90 in FY20
18. Reduce Response times by 2.5% (Average now is 6 min. & 45 Secs)
19. Increase Narcotics arrests by 2%.
20. Increase Gang/serious violent criminal incidents by 2%.
21. Train Officers, Dispatchers and their Families in Peer Support and Self-Care.

# Police Department

## Org Chart



# Police Department

## Budget Detail

21021 – Police Services	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	9,851,923	10,857,386	10,737,428	11,341,482	11,107,590
Operating Expenses	1,224,904	1,131,037	1,276,573	1,276,251	1,236,508
Capital Outlay	267,412	234,000	507,662	676,025	229,765
TOTAL Police Services	11,344,240	12,222,423	12,521,663	13,293,758	12,573,863



# Police: Communications

## Departmental Goals and Priorities

### 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 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	523,626	770,295	785,295	844,348	711,892
Operating Expenses	61,068	82,917	84,367	82,917	81,917
TOTAL Police Communications	584,695	853,212	869,662	927,265	793,809

# **Police: Animal Control**

## **Departmental Goals and Priorities**

### **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 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	112,094	107,888	107,888	109,594	108,224
Operating Expenses	101,266	107,052	110,052	108,382	115,530
TOTAL Police Animal Control	213,360	214,940	217,940	217,976	223,754





# 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.



# Fire Department

## Departmental Goals and Priorities

### 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 en route 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. Enroll at least 50 patients per year as part of the SWIFT program.
9. Reduce total number of transports for SWIFT patients by 30% in FY20.
10. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department.
11. Limit firefighter and EMS first responder reportable injuries to less than 0.05 per 100 calls for service.

# Fire Department

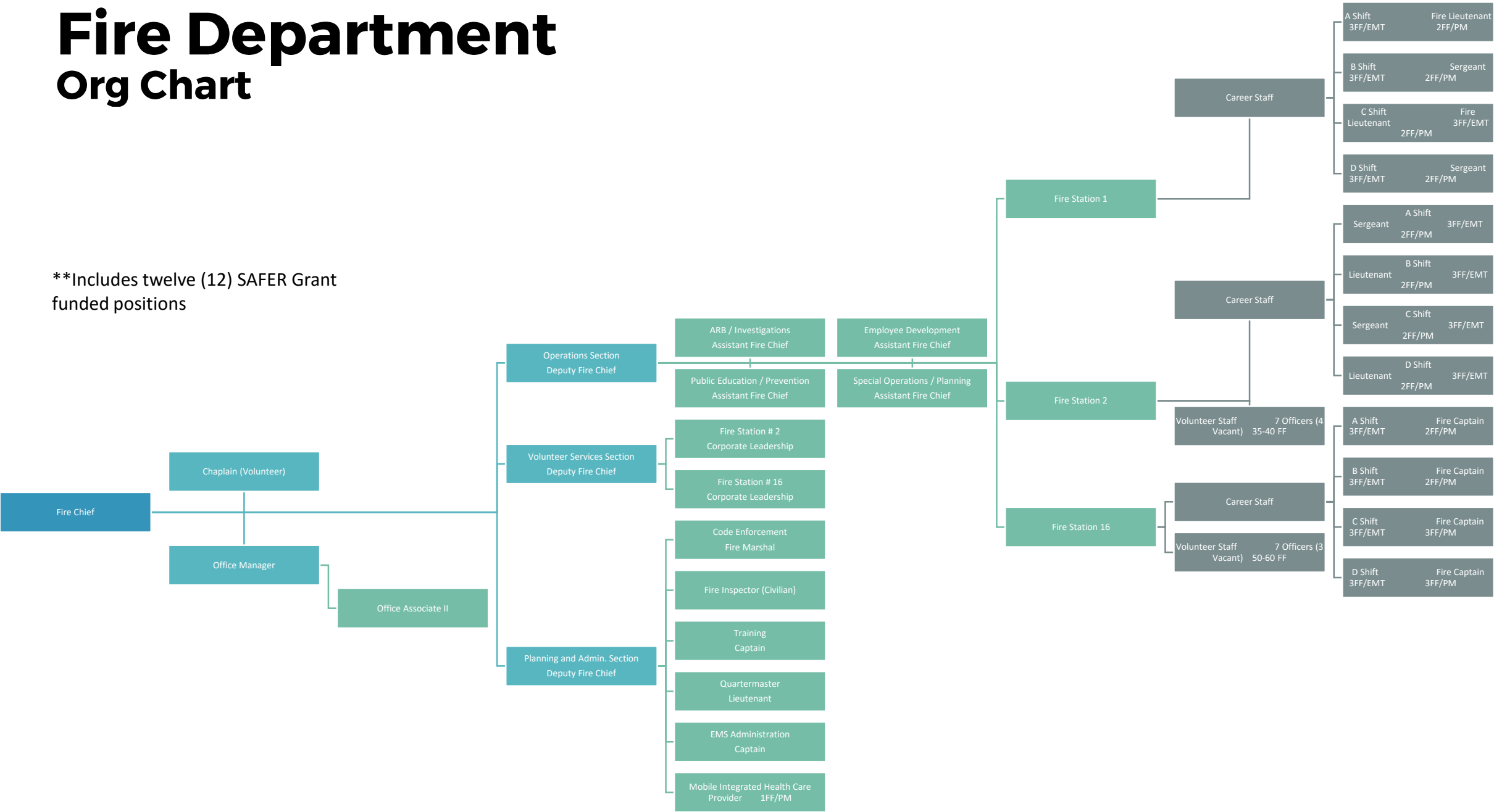
## Departmental Goals and Priorities

### 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. Devise new mechanisms for balancing revenues and expenses related to fire service in the Salisbury Fire District
5. Train Staff and their Families in Peer Support and Self-Care.

# Fire Department Org Chart

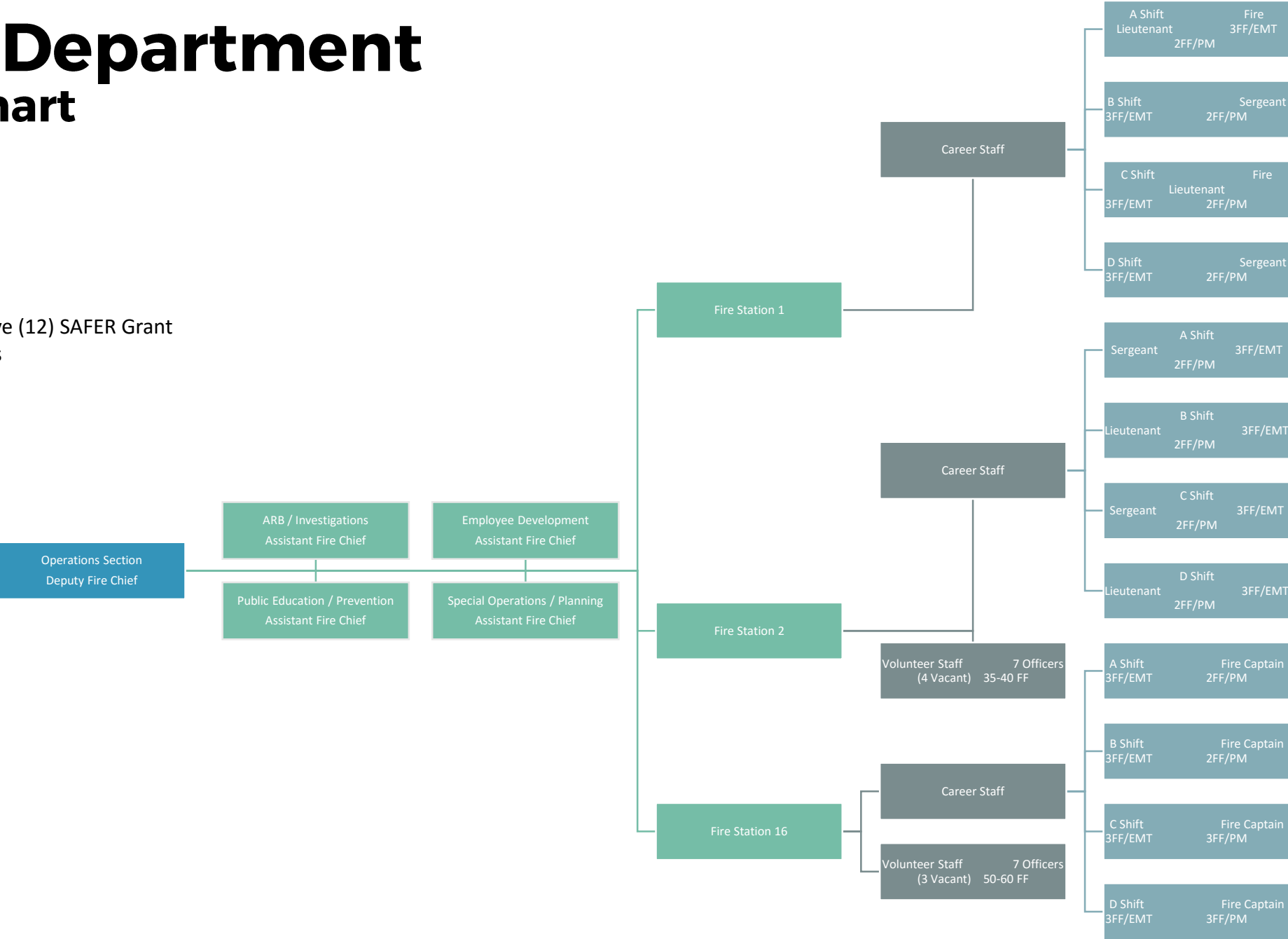
\*\*Includes twelve (12) SAFER Grant  
funded positions





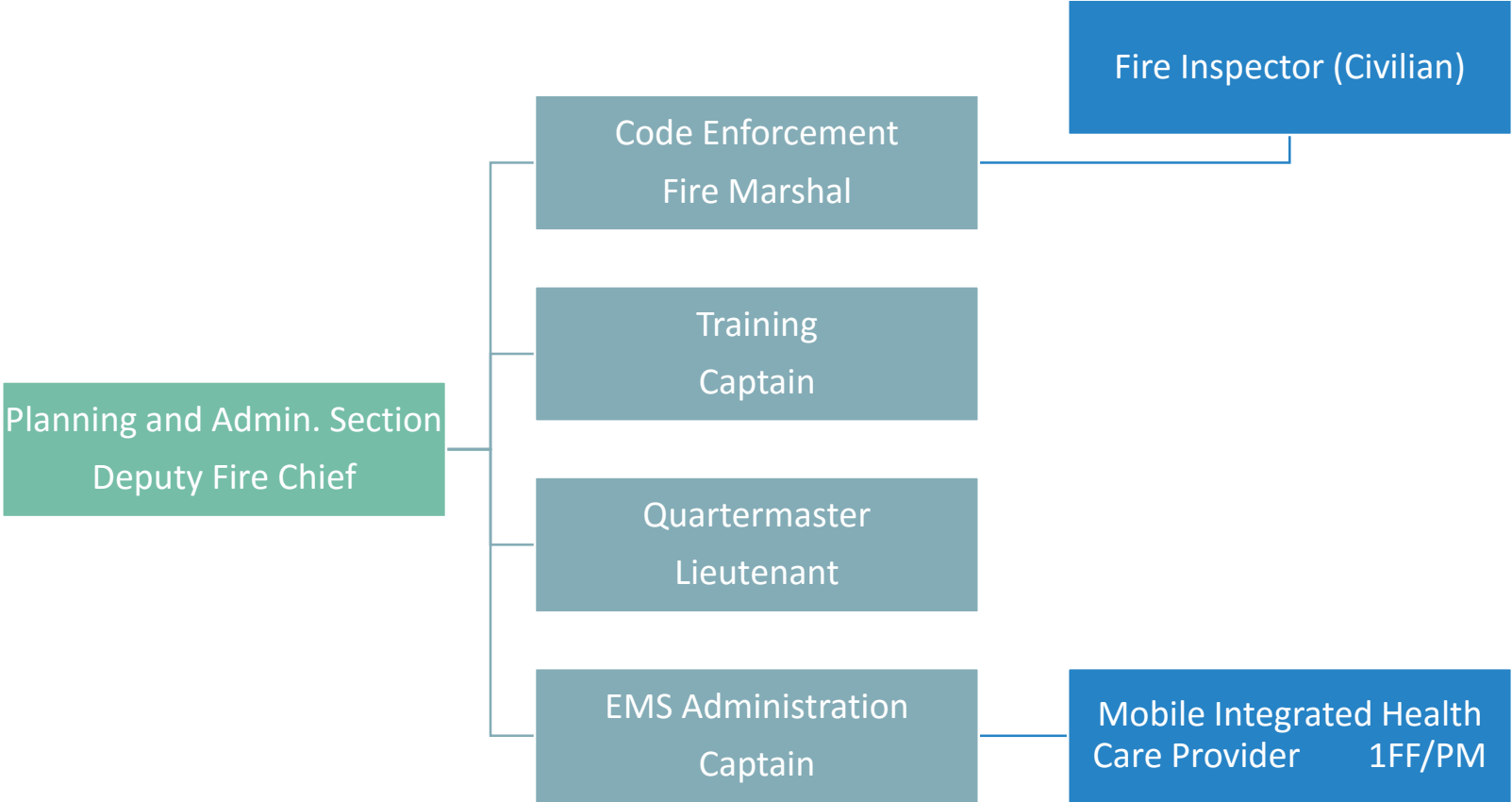
# Fire Department Org Chart

\*\*Includes twelve (12) SAFER Grant  
funded positions

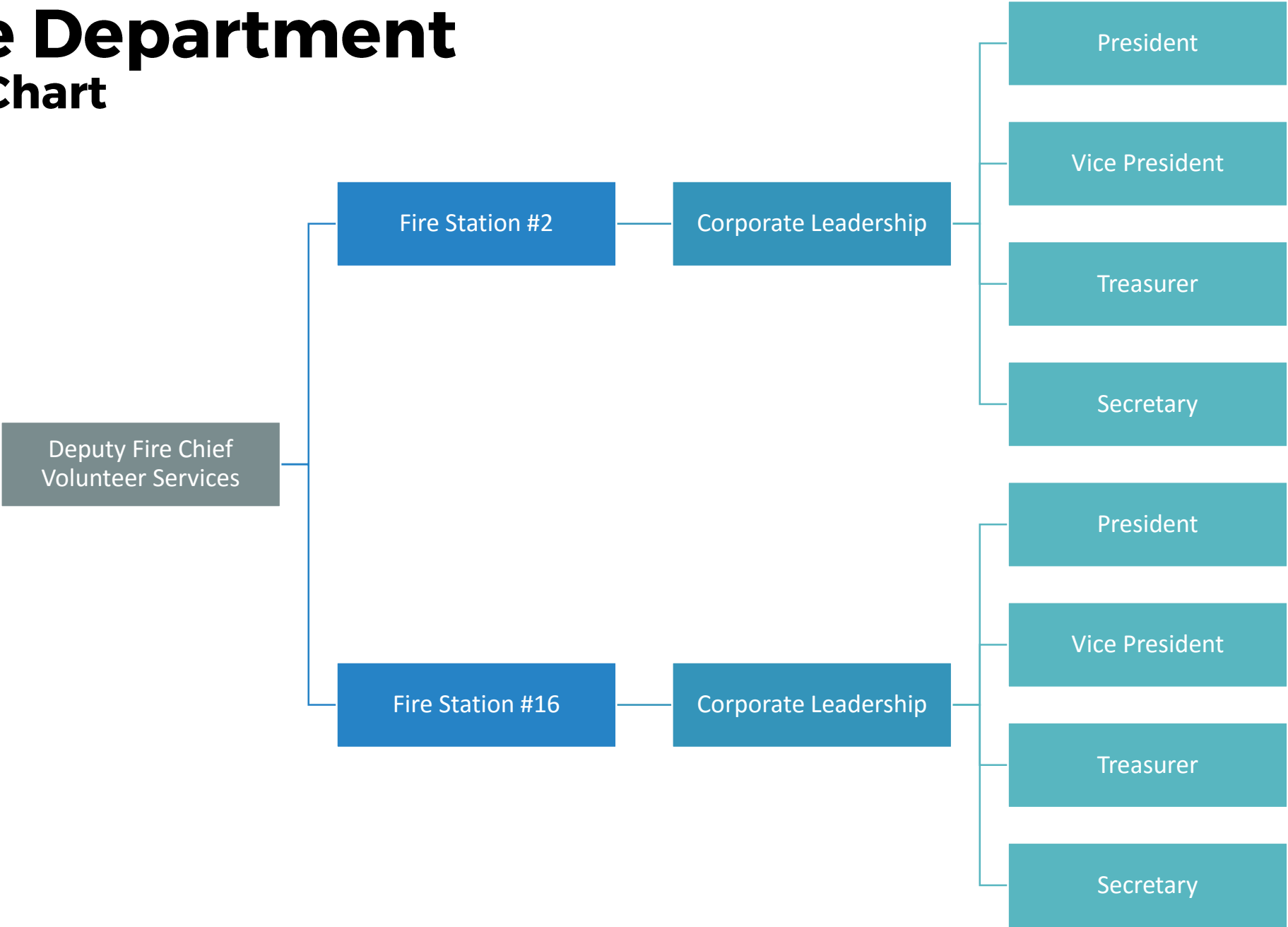


# Fire Department

## Org Chart



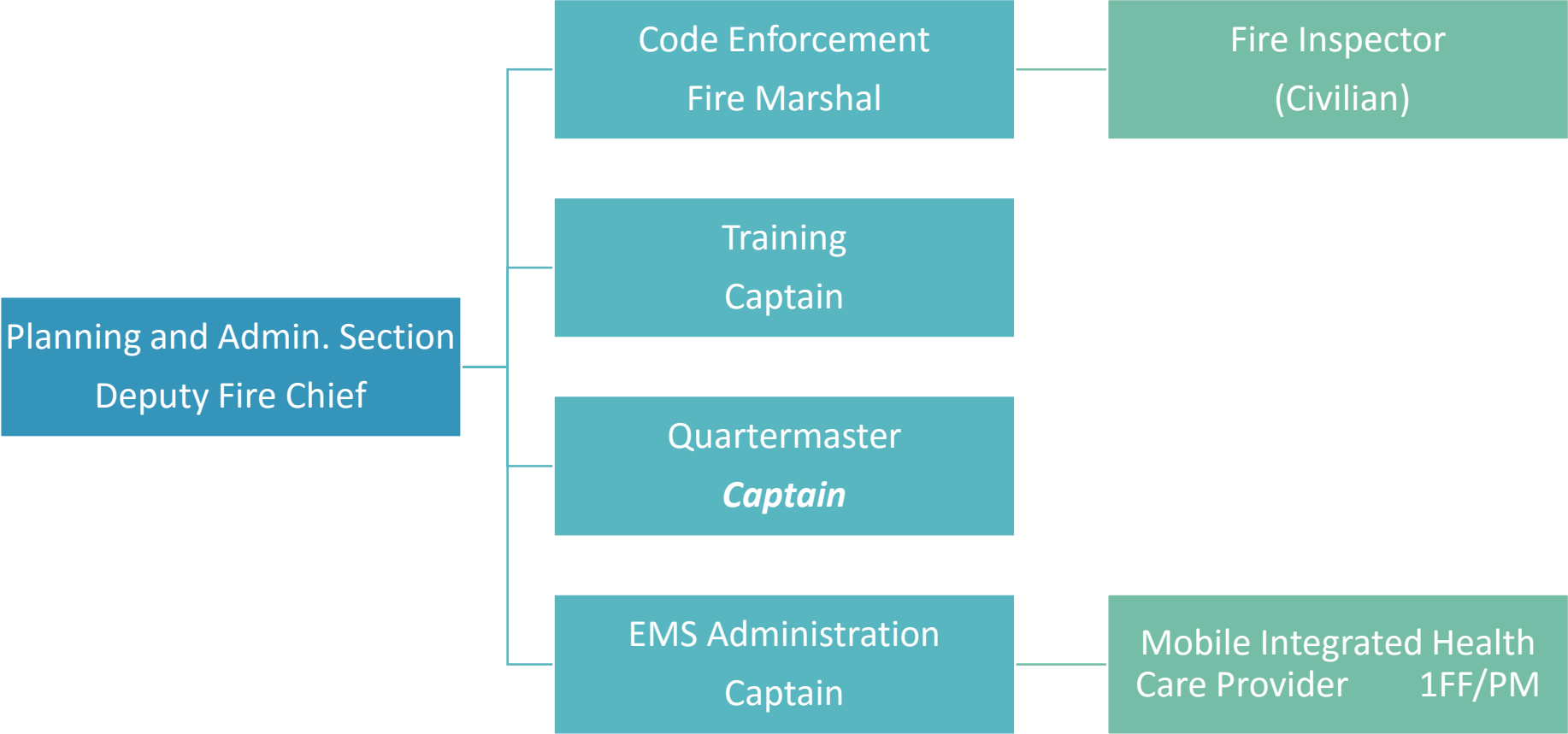
# Fire Department Org Chart



# Fire Department

## Org Chart

### Proposed Rank Reclassification





# Fire Department

## Budget Detail

24035 - Fire Fighting	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	6,052,566	6,556,423	6,583,440	6,799,493	6,769,634
Operating Expenses	1,588,165	1,452,597	1,476,100	1,450,202	1,416,722
Capital Outlay	1,404,616	137,425	139,925	76,240	-
TOTAL Fire Fighting	9,045,347	8,146,445	8,199,464	8,325,935	8,186,356

# Fire Department

## Budget Detail

24040 – Fire Volunteer	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	224,686	284,185	257,185	271,851	263,305
Operating Expenses	149,995	125,872	116,041	125,872	125,872
TOTAL Fire Volunteer	374,682	410,057	373,226	397,723	389,177



# Salisbury Fire Department

The Housing and Community Development Department is comprised of three different departments: Code Enforcement, Neighborhood Relations, and Housing First. The mission of these entities is to improve life for Salisbury citizens by providing opportunity for youth, eliminating blight in our neighborhoods, and housing the homeless.



# Housing & Community Development

## Departmental Goals and Priorities



### GOALS

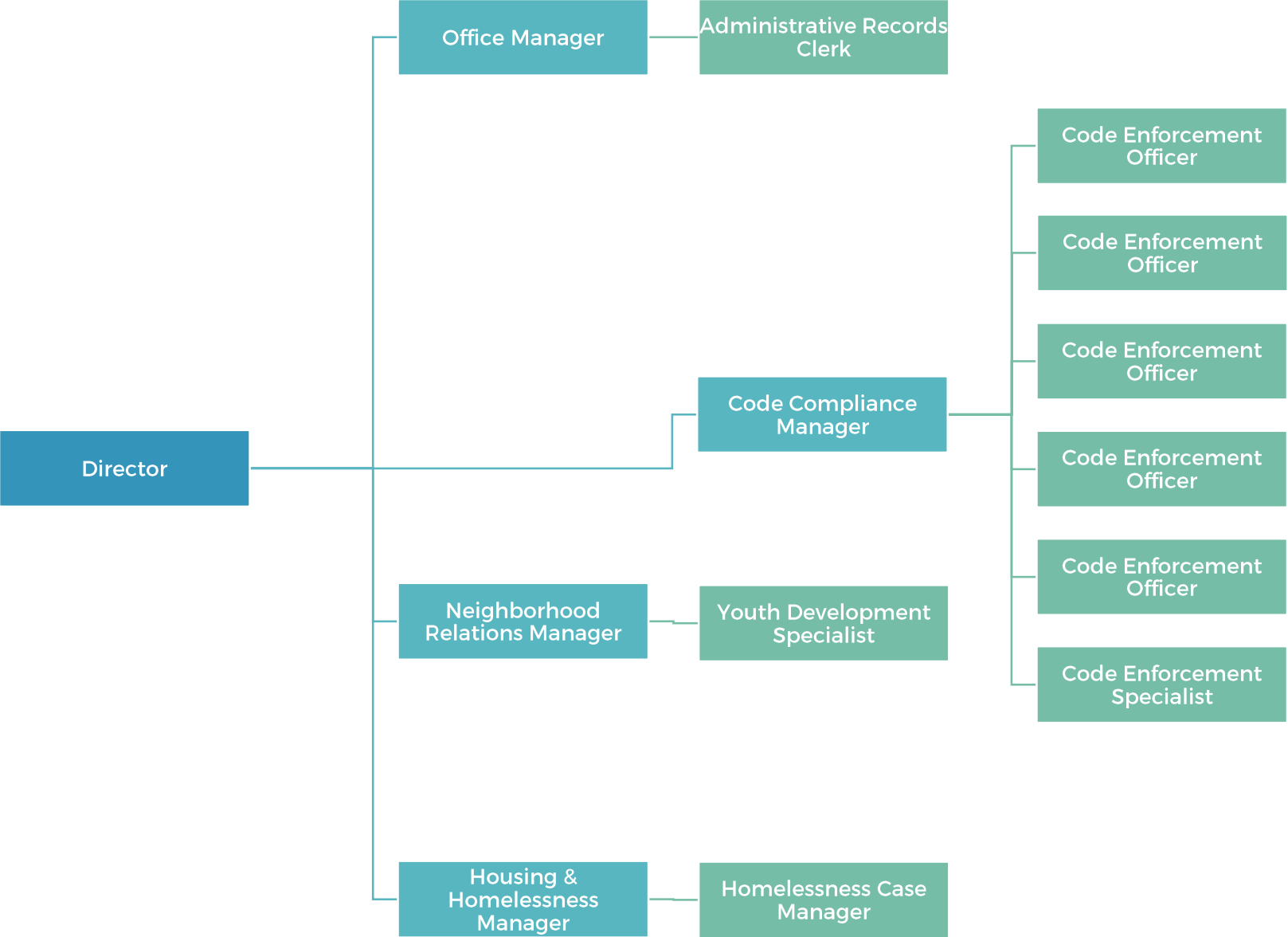
1. Complete (4) four owner occupied compliance projects.
2. Complete (4) four compliance beautification projects.
3. House (9) nine additional chronically homeless individuals and maintain the (20) twenty currently housed, under the Housing First Program.
4. Conduct at least (4) four bus stop pop-up bus stops / school events.
5. Conduct at least (8) eight neighborhood walks.
6. Compliance metric (timeline/percentage within corrective action period)
7. Serve 18,000 young people through community centers and youth athletic programs annually
8. Reduce Point-in-Time homeless count for the Lower Shore to 220
9. Increase percentage of Homeownership in the City to 35%

### PRIORITIES

1. Develop and improve processes to connect home owners experiencing financial burdens, to resources which assist them with becoming code compliant.
2. Promote programs that support and assist single family home ownership.
3. Improve the effectiveness and efficiency of processes regarding vacant building registrations, rental registrations and renewals, new unit inspections, random rental inspections, and landlord licensing.
4. Improve public perceptions about homelessness in Salisbury
5. Implement unified youth development programs
6. Open both Newton and Truitt Community Centers with after-school, weekend and summer programming
7. Implement full spectrum of neighborhood relations programs
8. Implement panhandling-to-work program



# Housing & Community Development Org Chart



# Housing & Community Development

## Budget Detail



25200 – Neighborhood Serv.	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	745,964	818,426	787,426	827,917	835,446
Operating Expenses	356,493	272,669	273,569	288,169	334,711
Capital Outlay	40,657	1,700	32,100	11,450	5,210
<b>TOTAL Neighborhood Serv.</b>	<b>1,143,114</b>	<b>1,092,795</b>	<b>1,093,095</b>	<b>1,127,536</b>	<b>1,175,367</b>



# 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.



# Infrastructure and Development

## Departmental Goals and Priorities

### GOALS

1. Development Plan submittals will be reviewed within 30 days of submission (90% goal)
2. Building Permit Plan submittals will be reviewed within 7 days of submission (90% goal).
3. Target issuance of 1,200 building permits in FY20.
4. Target creation of \$45,000,000 of construction value in the City in FY20.
5. Infrastructure project change order will be less than 5% of the total contract price.
6. Perform annual inspection of 20% of all stormwater outfalls.

### PRIORITIES

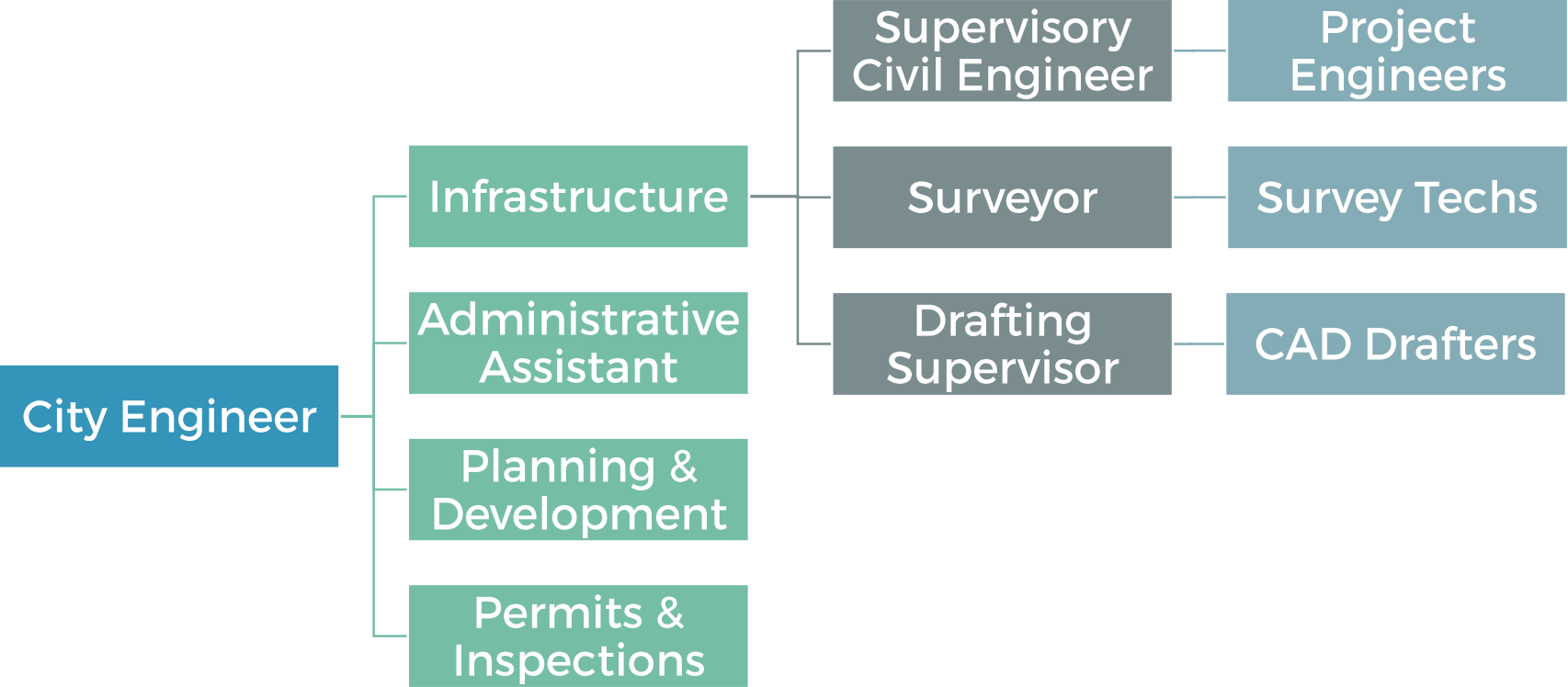
1. Perform triennial inspections of all Private Stormwater Management Facilities with Maintenance and Inspection Agreements.
2. Provide one stop for Developers entering the City to have projects reviewed through all phases including Planning, Engineering, Traffic Control, Building Permits, Fire Marshall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

**ID**



# Infrastructure and Development

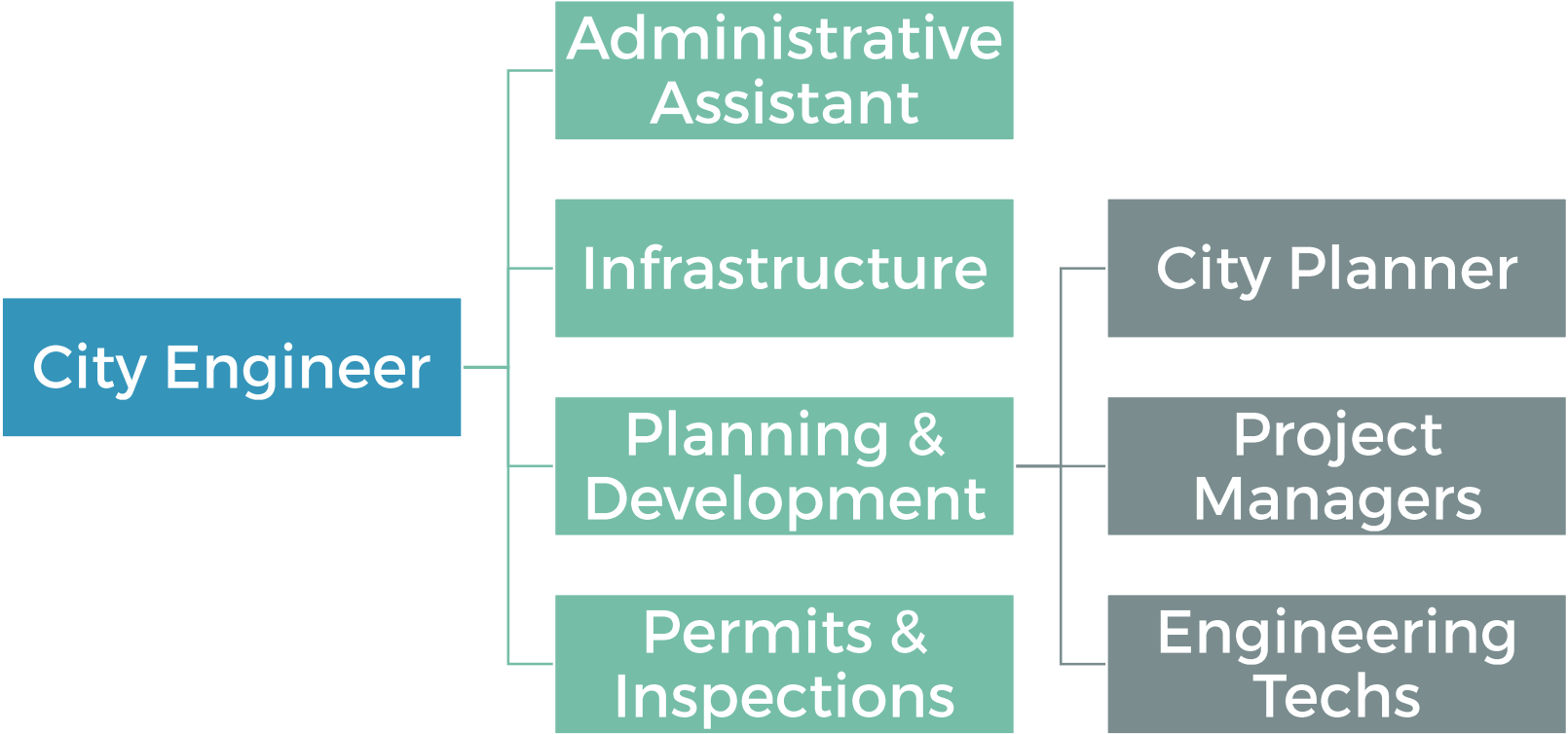
## Org Chart



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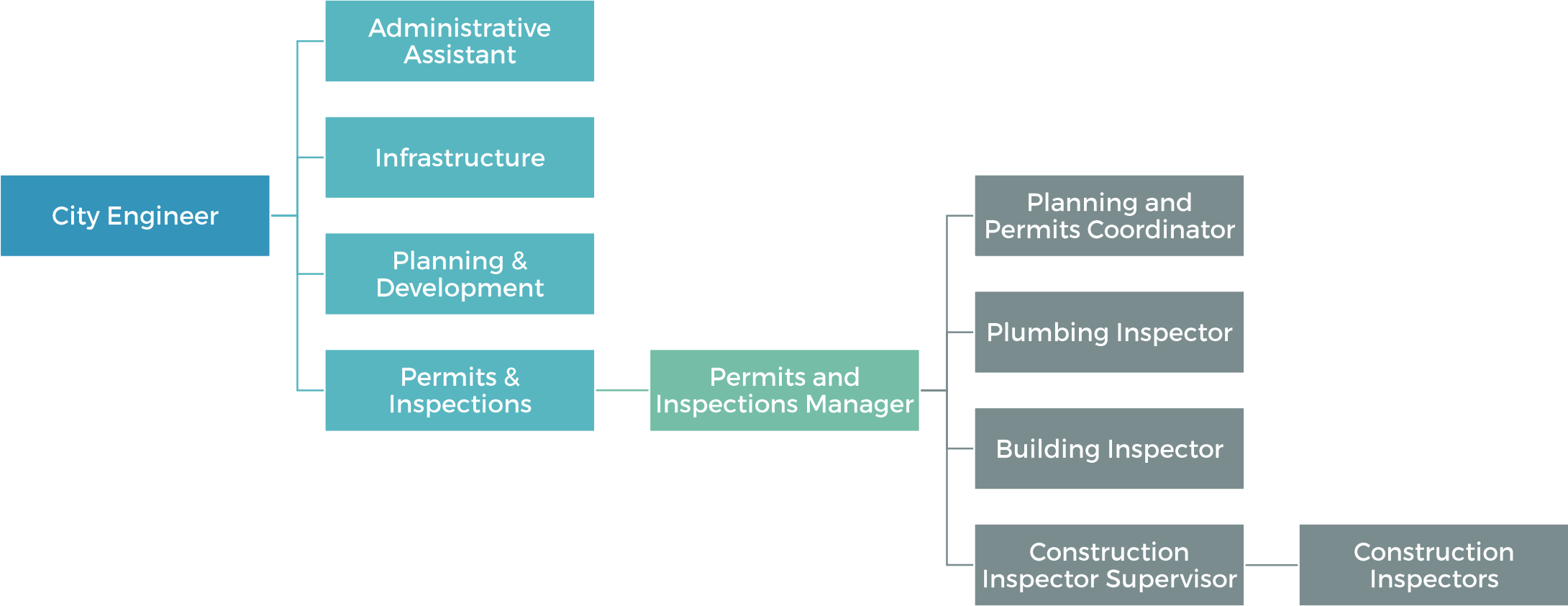
# Infrastructure and Development

## Org Chart



# Infrastructure and Development

## Org Chart



**ID**

# Infrastructure and Development

## Budget Detail

25100 – Building Permits & Inspection	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	289,721	293,555	293,555	301,403	300,168
Operating Expenses	19,636	30,972	30,972	30,972	30,972
TOTAL Building Permits & Inspection	309,356	324,527	324,527	332,375	331,140



# Engineering

## Budget Detail

31000 – Engineering	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	582,083	606,262	606,476	521,809	541,366
Operating Expenses	1,099,102	772,098	1,203,462	972,098	616,298
Capital Outlay	1,308	-	-	-	-
TOTAL Engineering	1,682,492	1,378,360	1,809,938	1,493,907	1,157,664

ID

# Planning & Zoning

## Budget Detail

19000 – Planning & Zoning	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	92,763	92,133	92,133	94,633	94,167
Operating Expenses	30,485	10,147	10,147	160,147	85,147
TOTAL Planning & Zoning	123,248	102,280	102,280	254,780	179,314



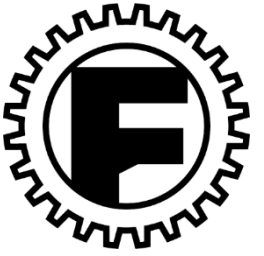
# Field Operations

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

## Departmental Goals and Priorities



### GOALS

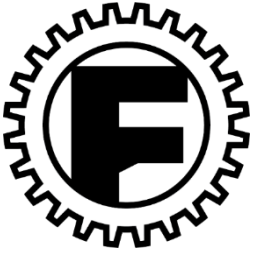
1. Increase parking revenue collected by 10%
2. Maintenance Each Park, Playground, or Other Similar Asset (1X Per Week, 48 Locations X 52 Weeks = 2,496 Visits)
3. Perform Major Park Landscape Pass (3 X Per Year X 34 Park Locations = 102 Visits)
4. Inspect all City Playground Equipment (2 X Per Year at Minimum)
5. Remove Rubbish and Other Debris From the Wicomico River (3 X Per Week X 52 Weeks = 156 Visits)
6. Remove Rubbish and Other Debris From Rt. 13 Debris Curtin (1 X Per Week = 52 Visits)
7. Temporarily Patch, All "Reported" Potholes (Within 2 Business Days of Notice, 95% of the Time)
8. Permanently Repair, All "Reported" Potholes (Within 30 Days of Notice, 85% of the Time)
9. Repair all water/sewer breaks within 12 hours 90% of the time
10. Replace 10% of all water meters (1,300 meters)
11. Inspect/Clean Each Storm Drain-Inlet (6 X Per Year Minimum, 3,731 Inlets X 6 = 22,386 Visits)
12. Clean 1/4 of all Sanitary Sewer Mains (317,000 Feet Per Year)
13. (City Owned) Streetlight Maintenance, Repair All "Reported" Outages (Within 2 Business Days of Notice, 95% of the Time)
14. Repair All Reported Traffic Signal Malfunctions (Within 2 Hours of Notice)
15. Service All City Owned Rubbish Containers April - October, 2,952 (cans serviced) and March - November, 1,040 (cans serviced) Total 3,632
16. Reduce the Amount of Solid Waste Going Into Landfill by 10% *Final FY19 Tonnage Pending, Required to Establish Benchmark*
17. Increase the Amount of Recycled Material Retrieved by 10% *Final FY19 Tonnage Pending, Required to Establish Benchmark*
18. Increase the Amount of Cardboard Collected by 10% *Final FY19 Tonnage Pending, Required to Establish Benchmark*
19. Sweep 25% of City lane miles every week, 210 lane miles = 52.5/lane miles per week, (track tonnage)
20. Increase the Amount of Debris Swept From City Streets by 10% *Final FY19 Tonnage Pending, Required to Establish Benchmark*
21. Increase Zoo Attendance BY 10% *Final FY19 Attendance Pending, Required to Establish Benchmark*
22. Maintenance at least 25% of Zoo Grounds Weekly Paint 1 set of playground equipment per 2 months (6 per year)

# FO



# Field Operations

## Departmental Goals and Priorities



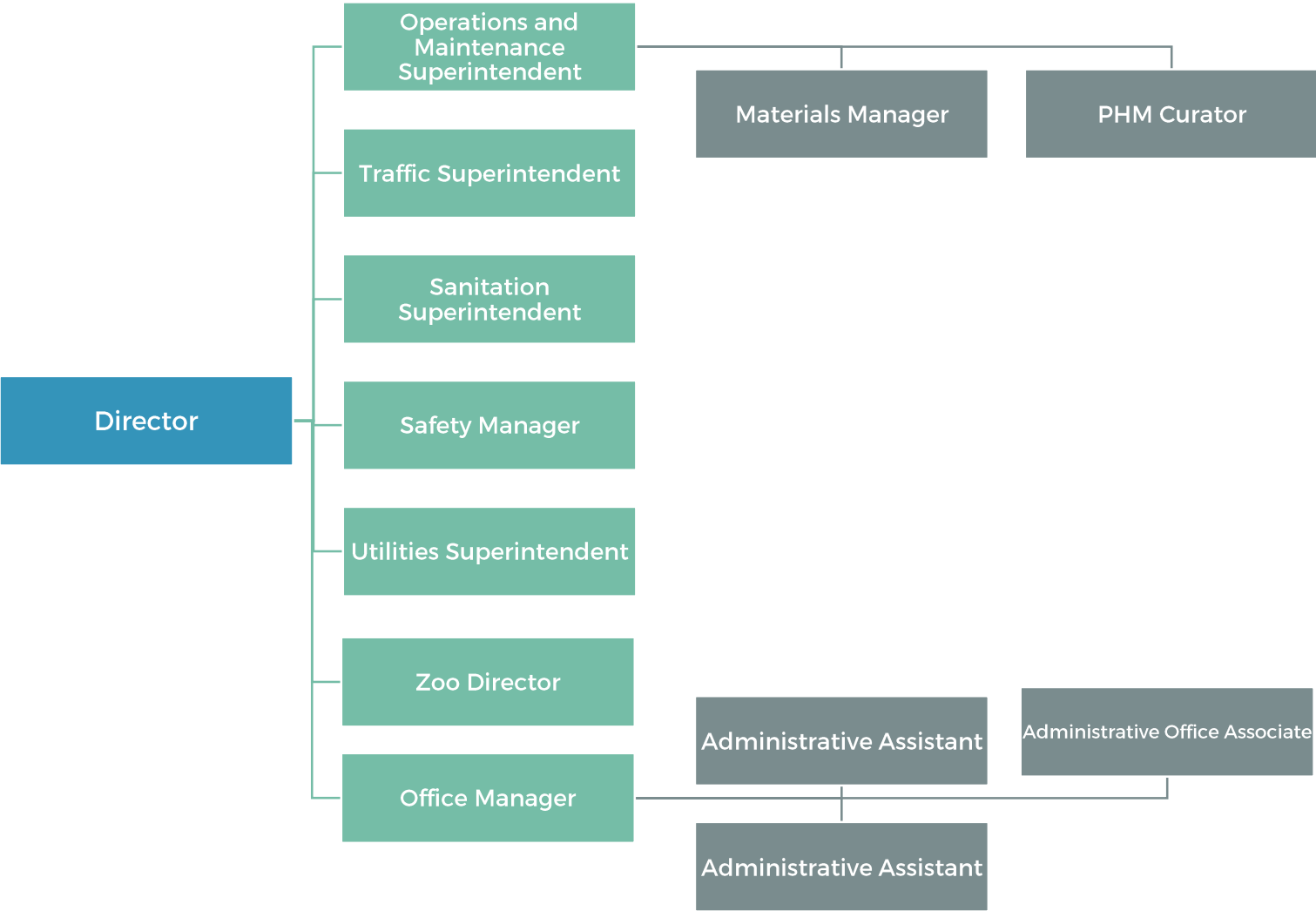
### PRIORITIES

1. Move forward with implementation of the MUNIS Materials Management and Work Order software
2. Continue promoting the benefits of recycling and work to expand citizen participation
3. Relabel and Geo-Locate all “City” owned streetlights 1470
4. Expand our park rental/registration program
5. Further develop and implement our park and public space maintenance rhythm
6. Strive to increase community awareness of Port of Salisbury Marina and kayak launch
7. Foster increased awareness and use of the Poplar Hill Mansion
8. Continue to enhance our safety and training programs
9. Implement Career Ladder advancement program
10. Improve public perception of street maintenance
11. Improve public perception of Downtown parking regimen
12. Develop updated plan for Zoo wayfinding, fencing, paving, physical improvements
13. Flush All Fire Hydrants (At Minimum) Once Per Year (1577, Total)
14. Relocate 4 signs disrupting freedom of movement on sidewalks to the back of curb or back of sidewalk (as appropriate) per week

**FO**

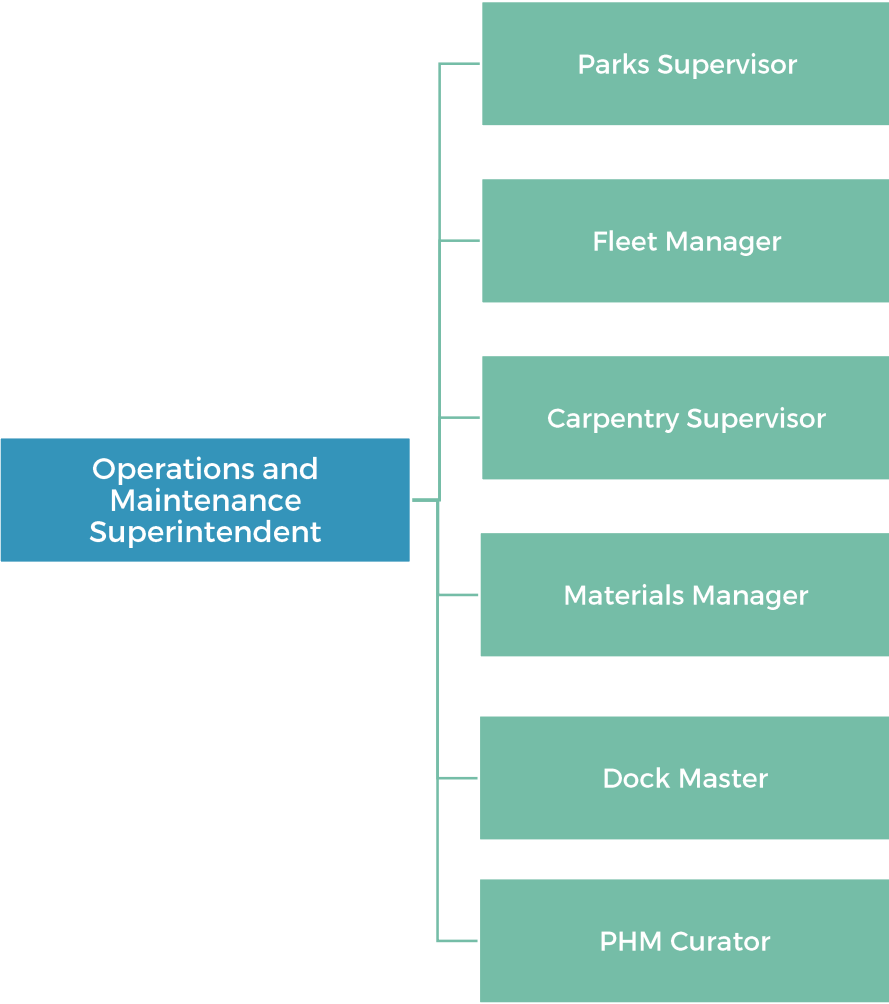
# Field Operations

## Org Chart: Resource Management



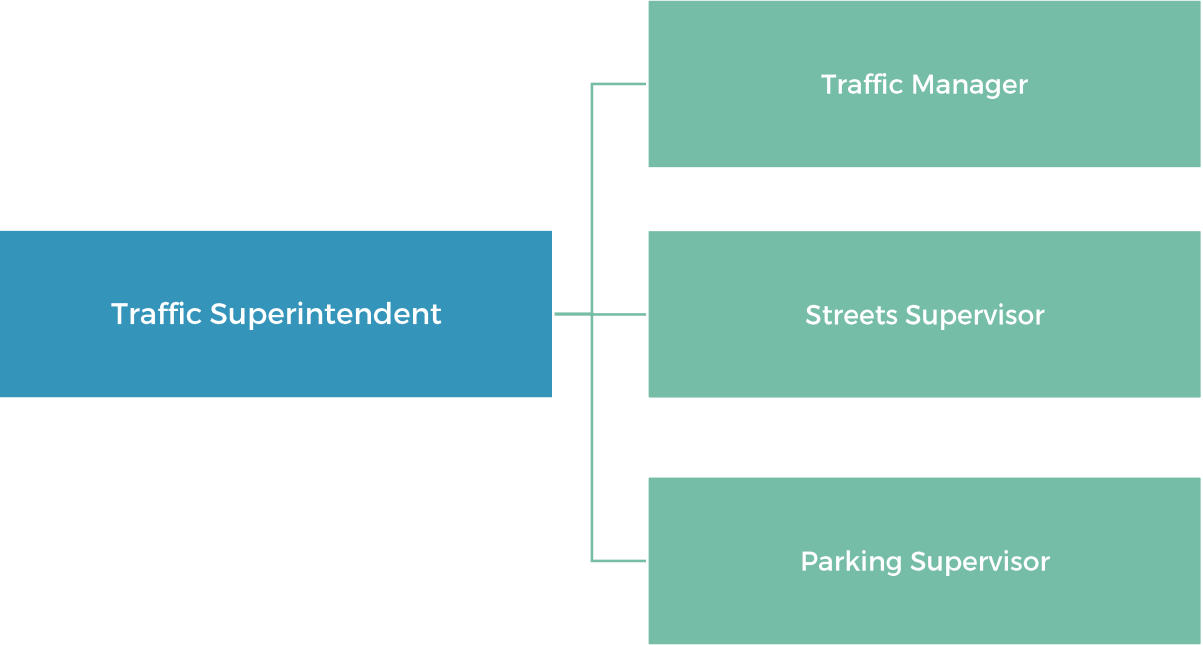
# Field Operations

## Org Chart: Operations and Maintenance Superintendent



# Field Operations

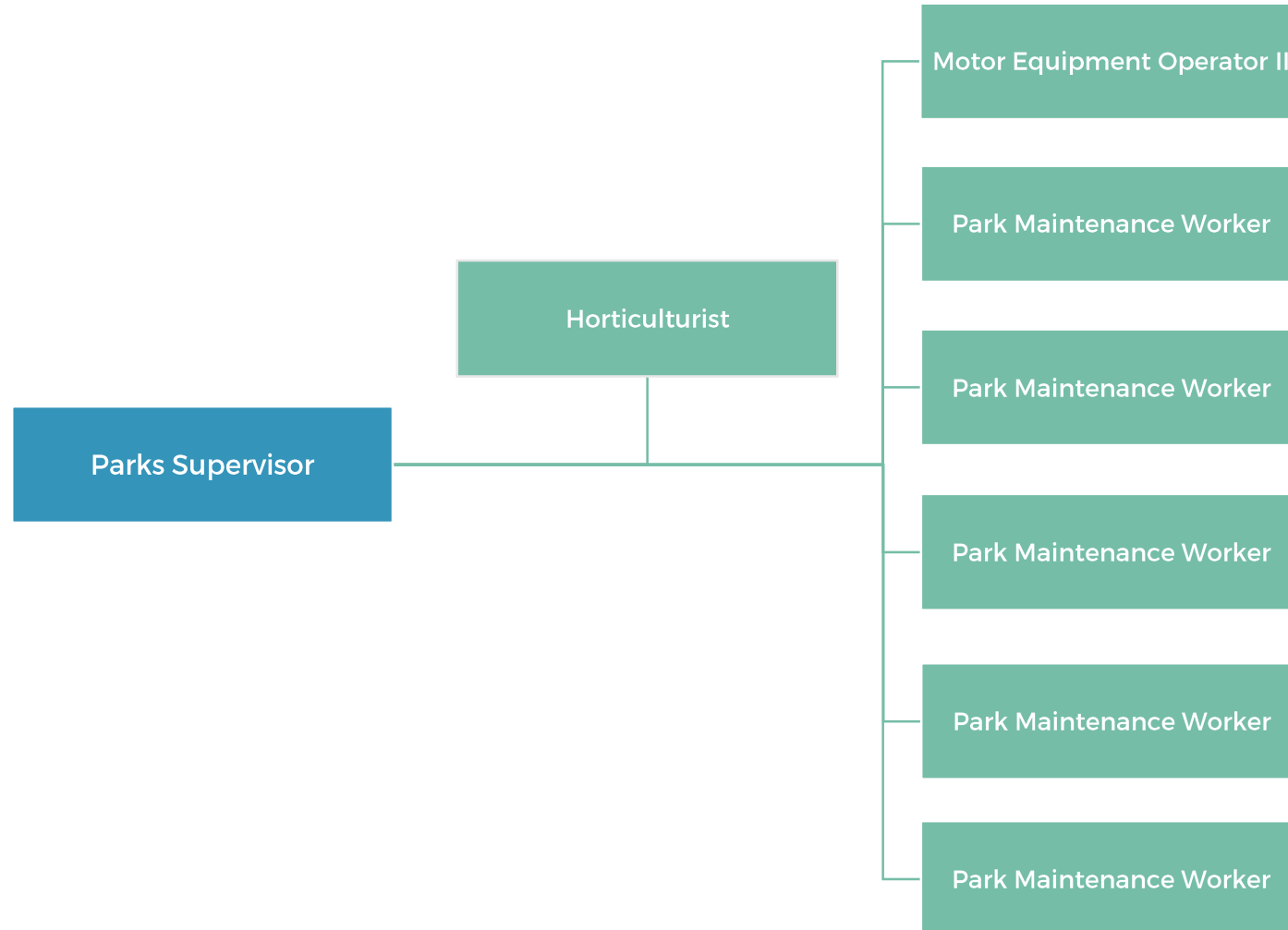
## Org Chart: Traffic Superintendent





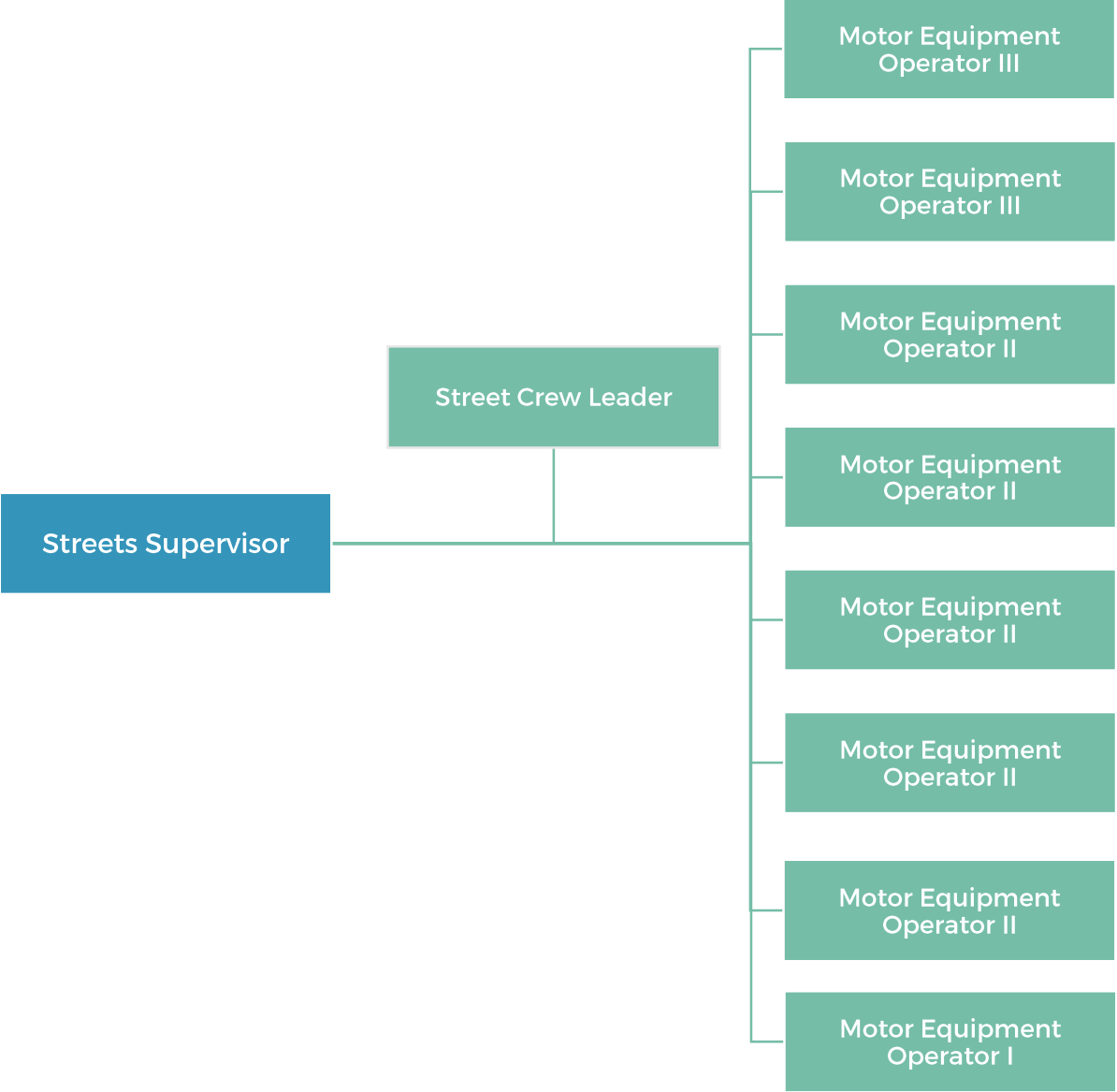
# Field Operations

## Org Chart: Parks



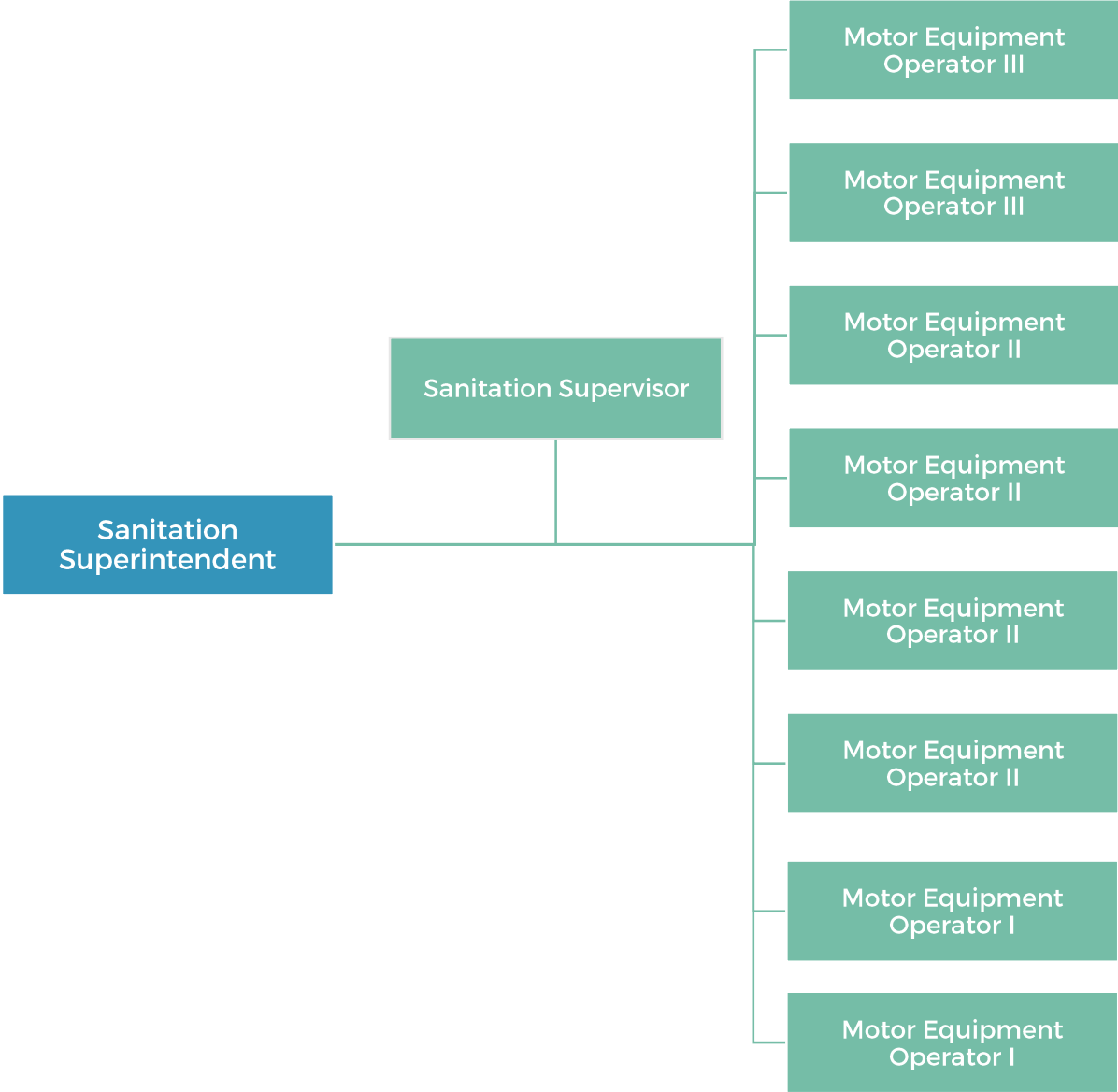
# Field Operations

## Org Chart: Streets



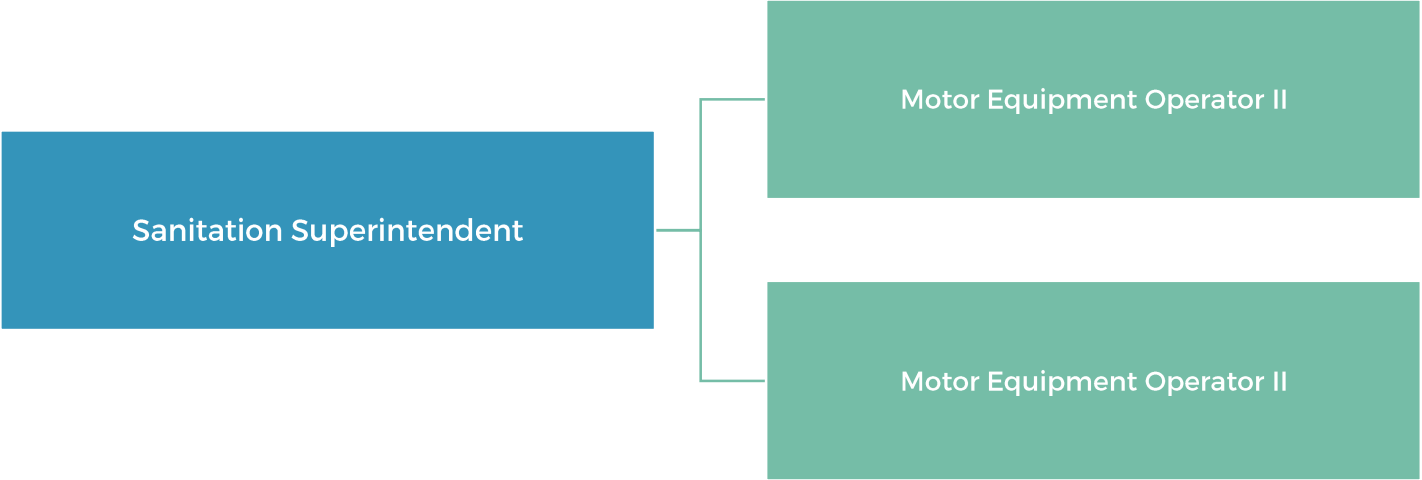
# Field Operations

## Org Chart: Sanitation/Collection & Disposal



# Field Operations

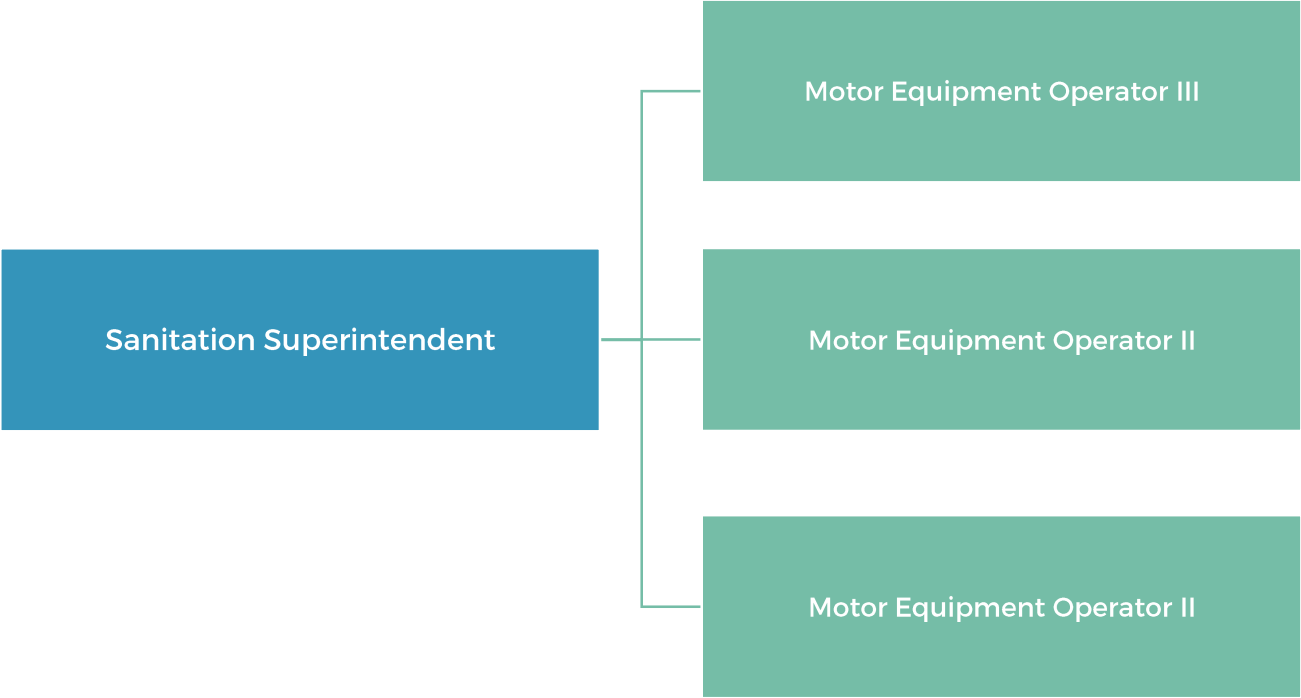
## Org Chart: Sanitation/Recycling





# Field Operations

## Org Chart: Sanitation/Street Sweeping



# Field Operations

## Org Chart: Traffic



# Field Operations

## Org Chart: Carpentry



# Field Operations

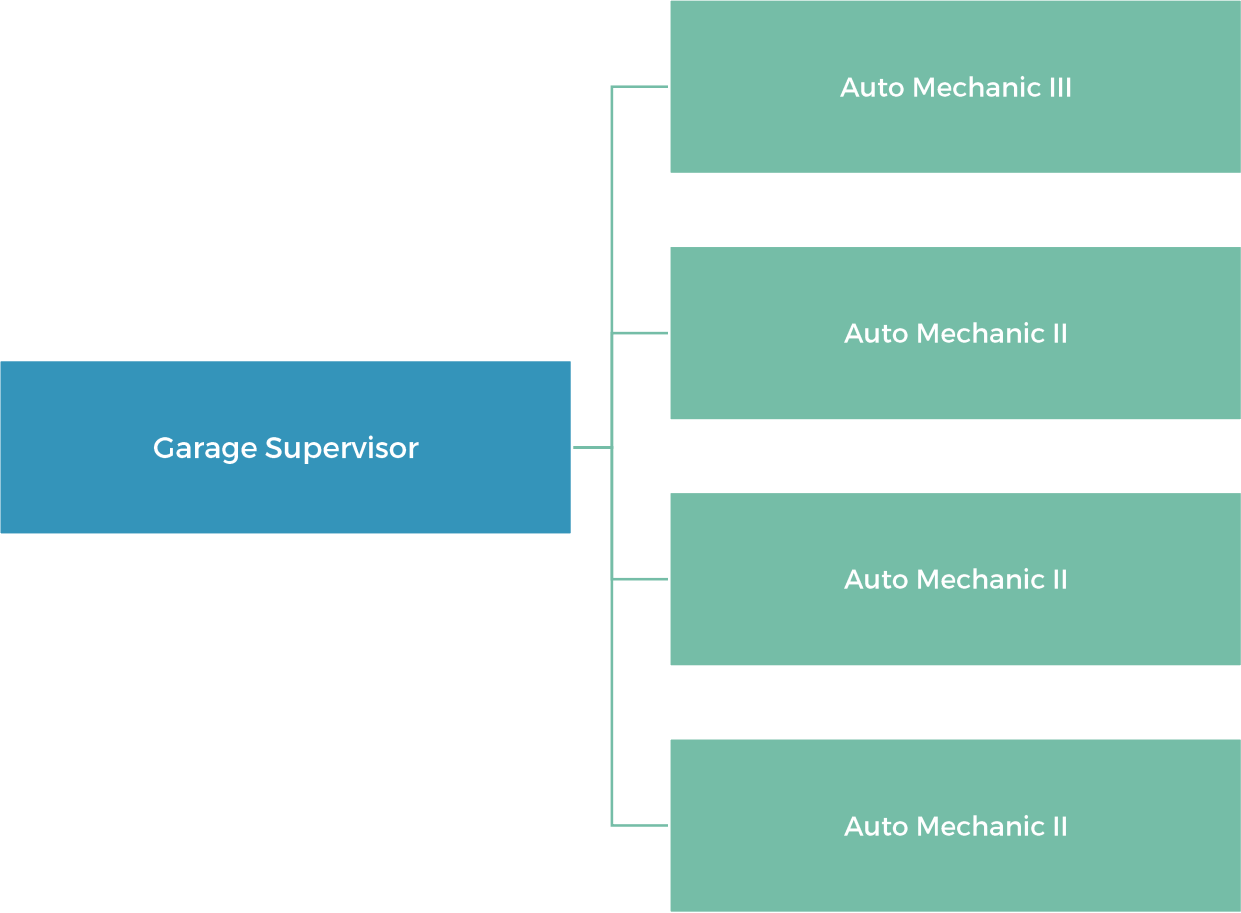
## Org Chart: Port of Salisbury Marina





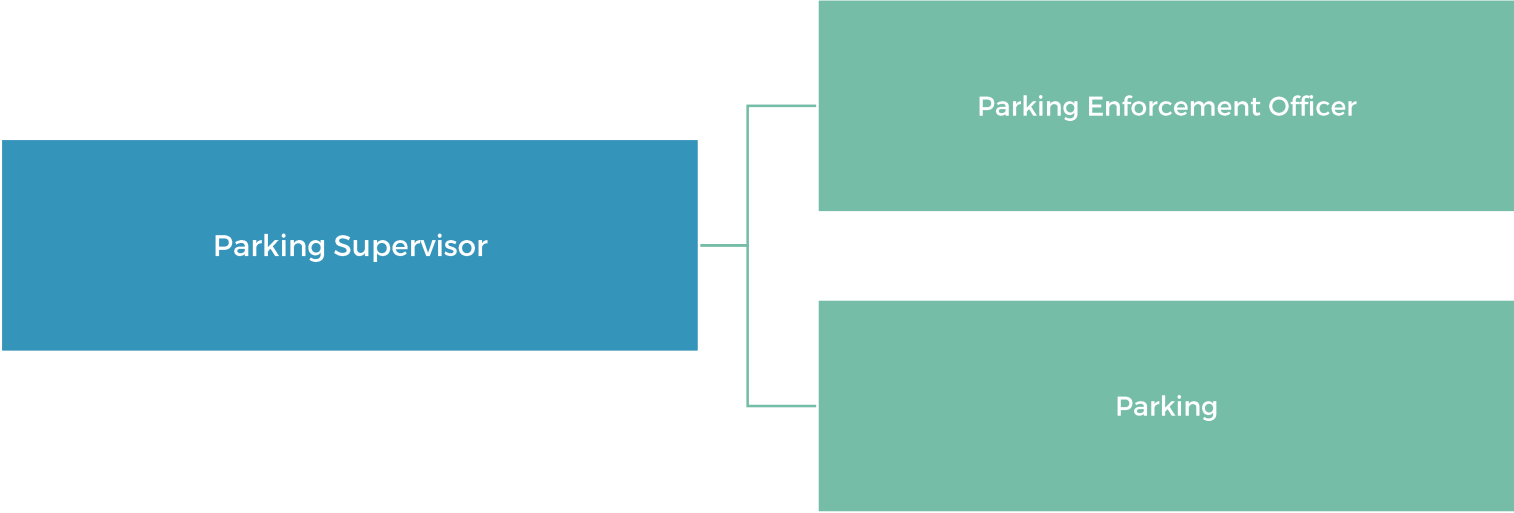
# Field Operations

## Org Chart: Fleet Maintenance



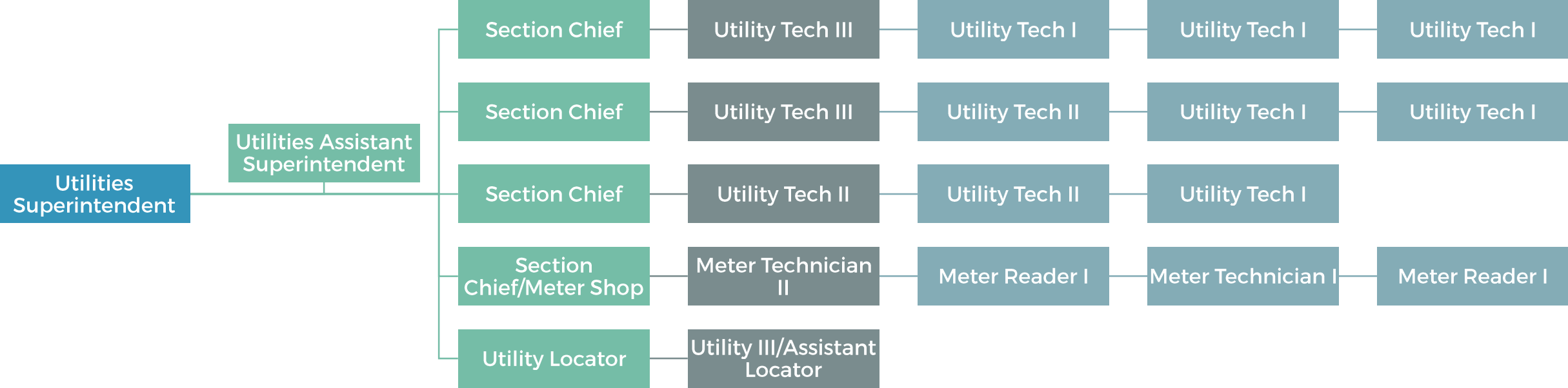
# Field Operations

## Org Chart: Parking



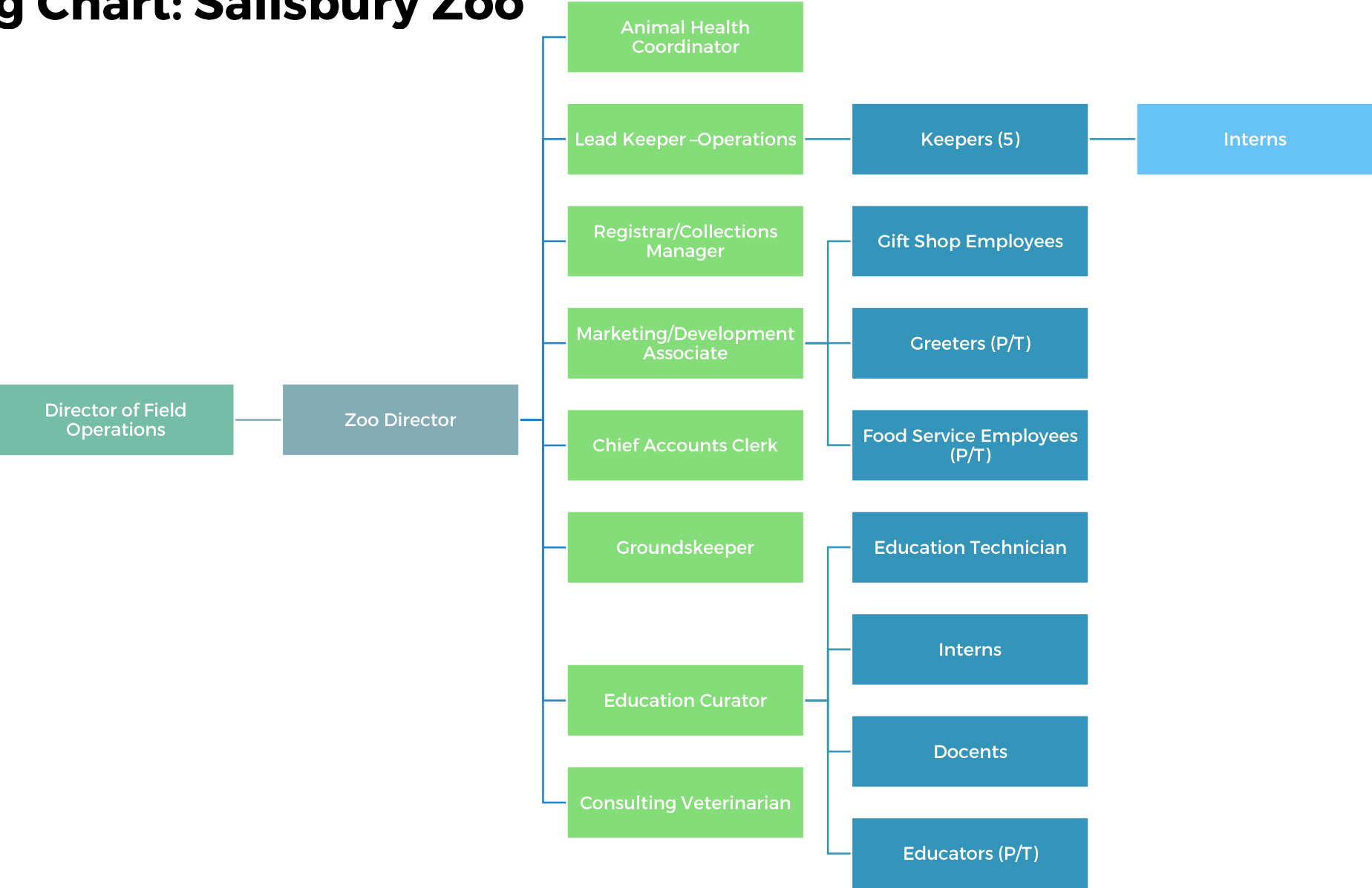
# Field Operations

## Org Chart: Utilities Division

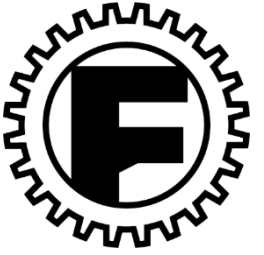


# Field Operations

## Org Chart: Salisbury Zoo



# Traffic Control Budget Detail



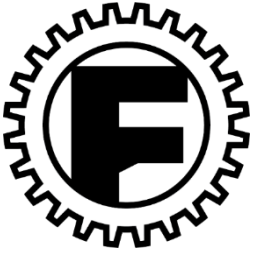
22000 – Traffic Control & Highway Lighting	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	427,982	405,802	406,792	413,219	412,860
Operating Expenses	1,131,942	1,006,160	1,021,018	1,154,485	1,138,485
Capital Outlay	64,531	-	-	-	-
<b>TOTAL Traffic Control &amp; Highway Lighting</b>	<b>1,624,455</b>	<b>1,411,963</b>	<b>1,427,810</b>	<b>1,567,703</b>	<b>1,551,345</b>

**FO**



# Resource Management

## Budget Detail



30000 - Resource Management	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	243,393	469,469	470,969	431,713	440,811
Operating Expenses	8,955	51,905	50,405	49,705	51,205
Capital Outlay	-	-	-	8,600	8,600
TOTAL Resource Management	252,347	521,374	521,374	490,019	500,616

FO

# Streets

## Budget Detail



31150 – Streets	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	243,393	469,469	470,969	431,713	440,811
Operating Expenses	8,955	51,905	50,405	49,705	51,205
Capital Outlay	-	-	-	8,600	8,600
TOTAL Streets	252,347	521,374	521,374	490,019	500,616

# Street Lighting

## Budget Detail



31152 - Street Lighting	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Operating Expenses	1,934	-	-	-	-
TOTAL - Street Lighting	1,934	-	-	-	-

# Sanitary/Waste Collection & Disposal

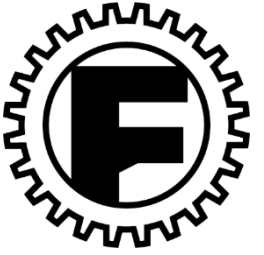
## Budget Detail



32061 – San-Waste Collection/Disposal	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	471,798	567,451	567,451	583,384	582,991
Operating Expenses	833,432	860,830	858,930	891,174	858,449
Capital Outlay	-	275,000	280,000	211,560	1,560
<b>TOTAL San-Waste Collection/Disposal</b>	<b>1,305,230</b>	<b>1,703,281</b>	<b>1,706,381</b>	<b>1,686,118</b>	<b>1,443,000</b>

**FO**

# Recycling Budget Detail



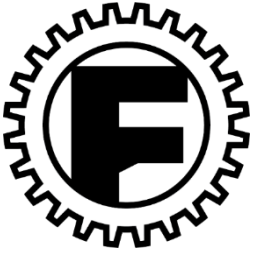
32062 – San-Recycling	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	100,080	104,362	104,362	107,295	106,385
Operating Expenses	44,654	47,284	47,284	47,284	47,284
Capital Outlay	29,710	-	-	-	-
<b>TOTAL San-Recycling</b>	<b>174,444</b>	<b>151,646</b>	<b>151,646</b>	<b>154,579</b>	<b>153,669</b>

**FO**



# Fleet Management

## Budget Detail



34064 – Fleet Management	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	275,177	292,595	292,795	287,002	284,037
Operating Expenses	163,622	155,854	173,077	153,729	150,729
Capital Outlay	-	-	-	3,120	3,120
TOTAL Fleet Management	438,799	448,449	465,872	443,851	437,886

FO

# Carpenter Shop

## Budget Detail



35000 – Carpenter Shop	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	109,303	113,342	113,342	116,864	117,413
Operating Expenses	23,767	25,225	25,225	26,725	26,725
Capital Outlay	-	-	-	1,560	1,560
TOTAL Carpenter Shop	133,070	138,566	138,566	145,148	145,697

FO

# Zoo

## Budget Detail



40000 - Zoo	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	791,040	871,751	871,651	883,035	914,565
Operating Expenses	269,649	280,053	280,977	282,553	326,153
Capital Outlay	-	-	-	3,120	3,120
TOTAL Zoo	1,060,689	1,151,804	1,152,628	1,168,708	1,243,838

FO

# Parks

## Budget Detail



45000 - Parks	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	364,373	457,293	460,793	467,510	463,072
Operating Expenses	158,279	179,246	200,650	178,321	185,091
Capital Outlay	28,021	-	-	1,560	1,560
<b>TOTAL Parks</b>	<b>550,673</b>	<b>636,539</b>	<b>661,443</b>	<b>647,391</b>	<b>649,723</b>

**FO**

# Debt Service

		Bond Issue	18 Actual	19 Approved	20 Mayor
<u>Principal</u>					
70101	588111	FY 2011GOB	325,715	335,664	345,945
70101	588114	FY 2011B GOB	240,602	246,859	251,978
70101	588117	FY 2013 GOB	187,000	192,000	198,000
70101	588122	FY 2016 GOB	344,862	352,386	360,068
70101	588123	FY 2017 GOB	683,820	815,848	865,365
70101	588124	F Y2018 GOB	180,955	315,304	323,218
70101	588131	Waverly Water Quality	4,530	4,575	4,621
		<b>TOTAL PRINCIPAL</b>	<b>1,967,484</b>	<b>2,262,636</b>	<b>2,349,195</b>
<u>Interest</u>					
70101	588211	FY 2011GOB	110,928	100,813	90,359
70101	588214	FY 2011B GOB	36,336	28,439	26,367
70101	588217	FY 2013 GOB	75,739	70,099	64,326
70101	588222	FY 2016 GOB	70,113	62,514	54,749
70101	588223	FY 2017 GOB	393,294	358,319	317,527
70101	588224	FY 2018 GOB	120,146	130,821	122,907
70101	588231	Waverly Water Quality	723	612	567
70101	588239	FY 2019 GOB	-	768,069	905,247
70101	588240	FY 2020 GOB	-	-	77,663
70101	588900	Bond Issuance Cost			
		<b>TOTAL INTEREST</b>	<b>807,279</b>	<b>1,519,686</b>	<b>1,659,712</b>





# 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 is dedicated to the maintenance and improvement of our water services.



# Water Works

## Departmental Goals and Priorities

### GOALS

1. Produce drinking water to meet/exceed Federal drinking water standards 100% of the time.
2. Reduce unaccounted water use to under 10% of annual production.
3. Operate WWTP in compliance with NPDES Permit Standards 100% of the time.
4. Respond to water and wastewater emergencies within one hour, 95% of the time.
5. Maintain the quality of the WWTP sludge at a level that allows its use and disposal in compliance with applicable state regulations.
6. Prevent the introduction of pollutants into the municipal wastewater treatment works which may result in physical, biological or monetary damage to the works.

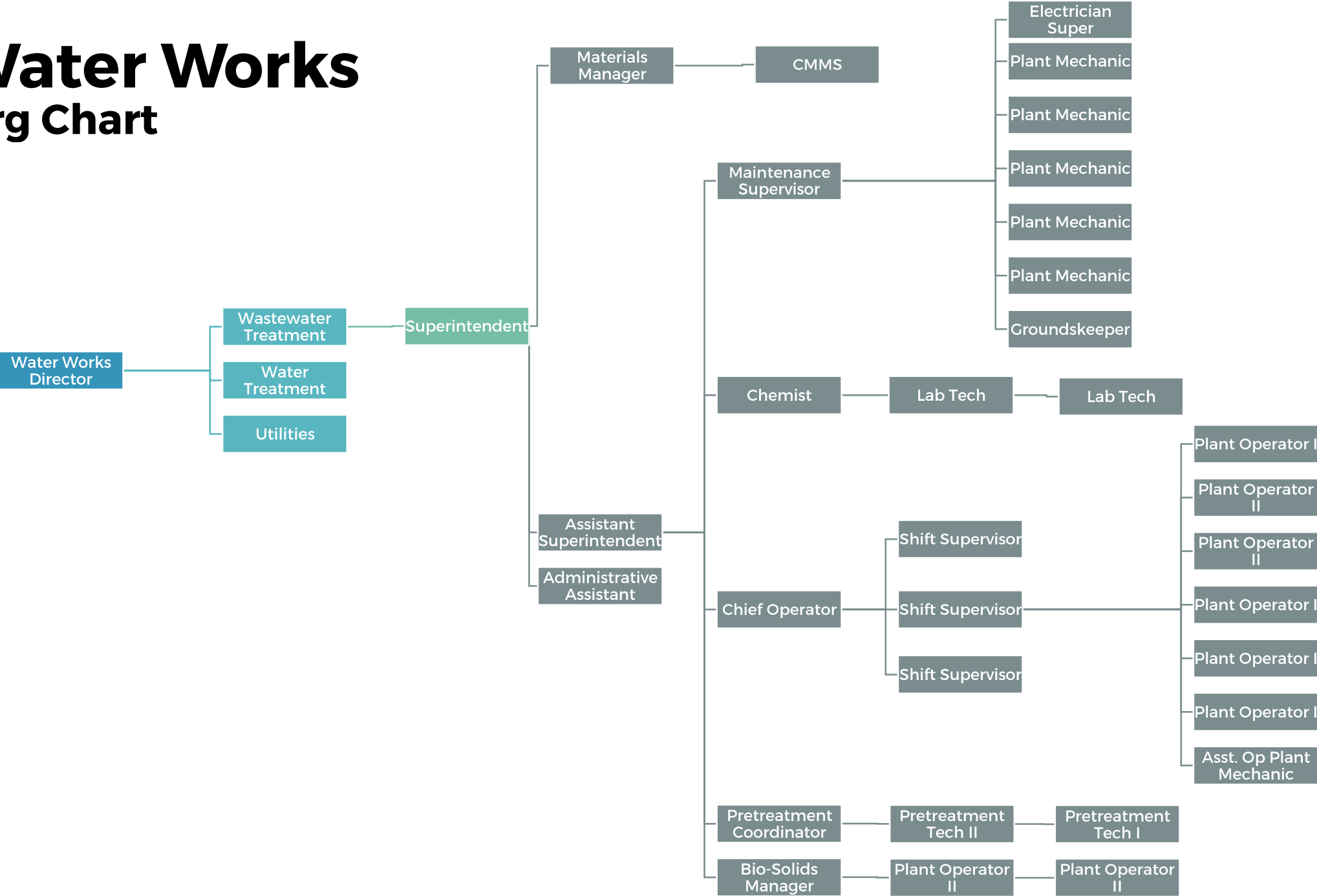
# Water Works

## Departmental Goals and Priorities

### PRIORITIES

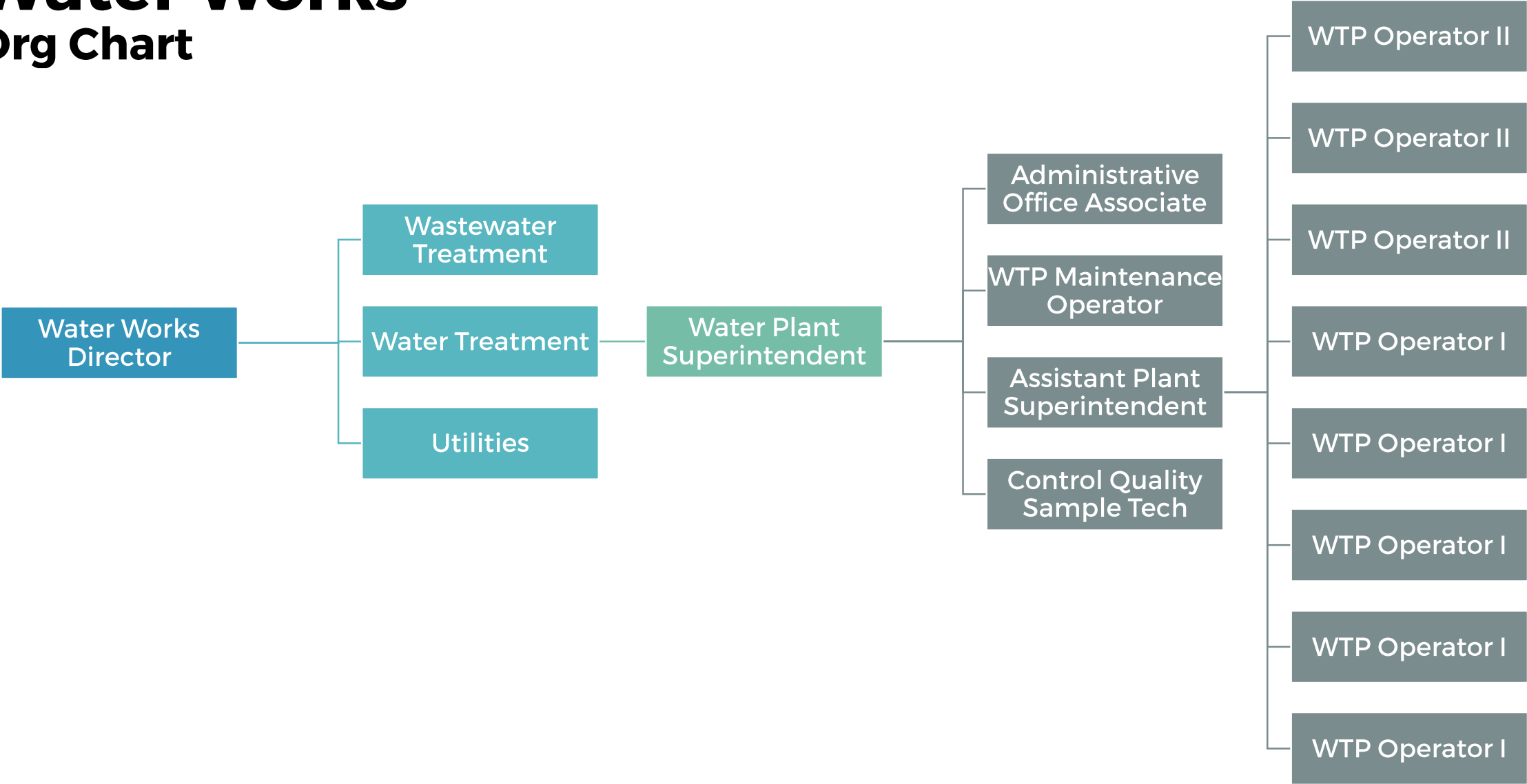
1. Openly and regularly communicate with citizens of the City by distributing annual Water Quality Report.
2. Provide water conservation outreach and education at City festivals, fairs and Earth Day.
3. Respond to all water quality complaints.
4. Provide for well field rehabilitation and expansion.
5. Ensure the quality of the WWTP effluent discharge entering the receiving waters of the Wicomico River meets National Pollutant Discharge Elimination System Permit requirements.
6. Facilitate ability of the WWTP to maintain compliance with State and Federal requirements.
7. Reduce the risk of storm related Sanitary Sewer Overflows through use of best management practices and improvements.
8. Promote a cooperative relationship between industrial users and the City through education in pretreatment requirements and procedures while preventing the introduction of pollutants into the city wastewater system.

# Water Works Org Chart



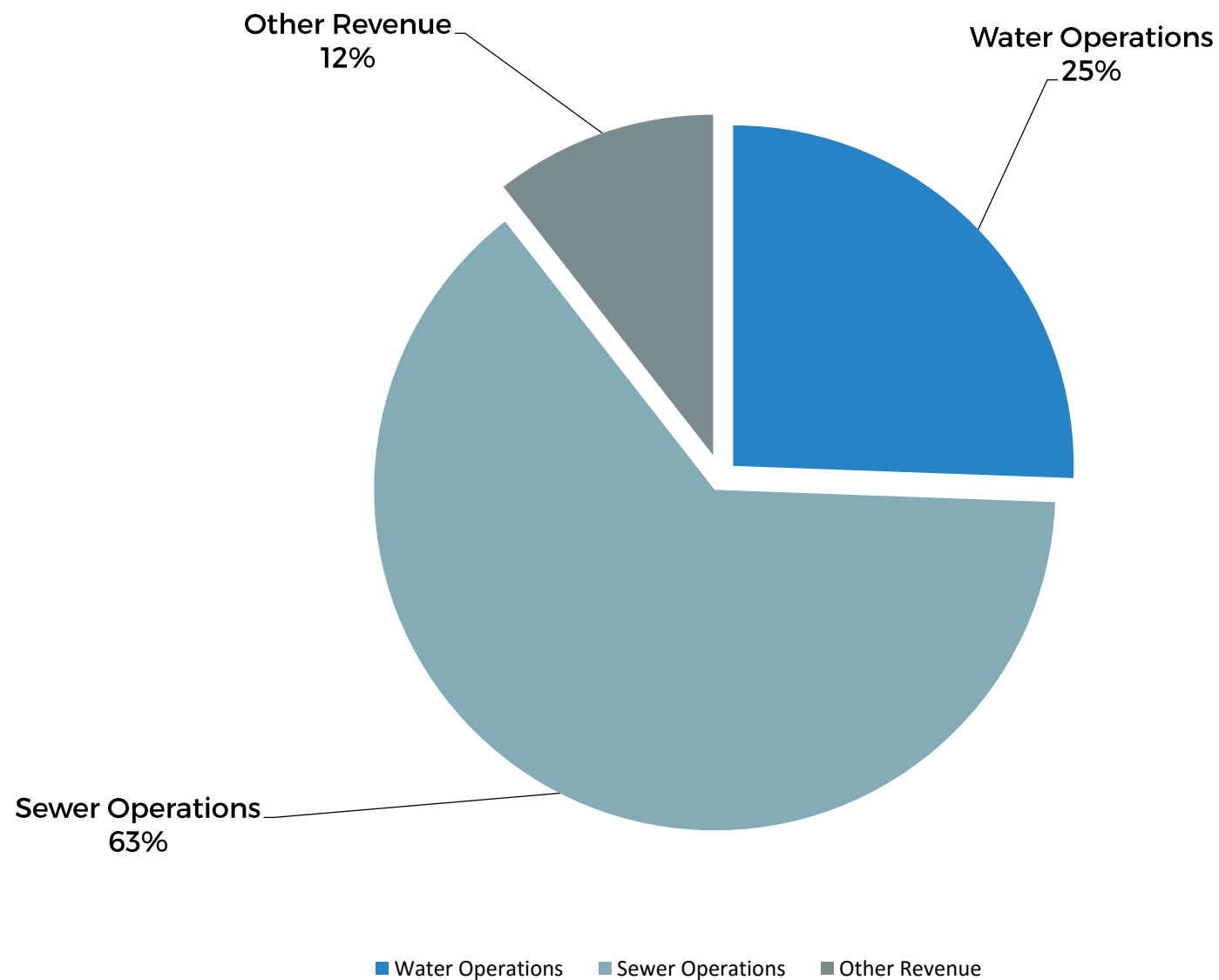
# Water Works

## Org Chart





# Water/Sewer Fund: Revenues



Water/Sewer Revenues	
Water Operations	4,630,250
Sewer Operations	11,566,000
Other Revenue	2,295,418
Total	18,491,668

# Water/Sewer Fund

## Revenue Summary

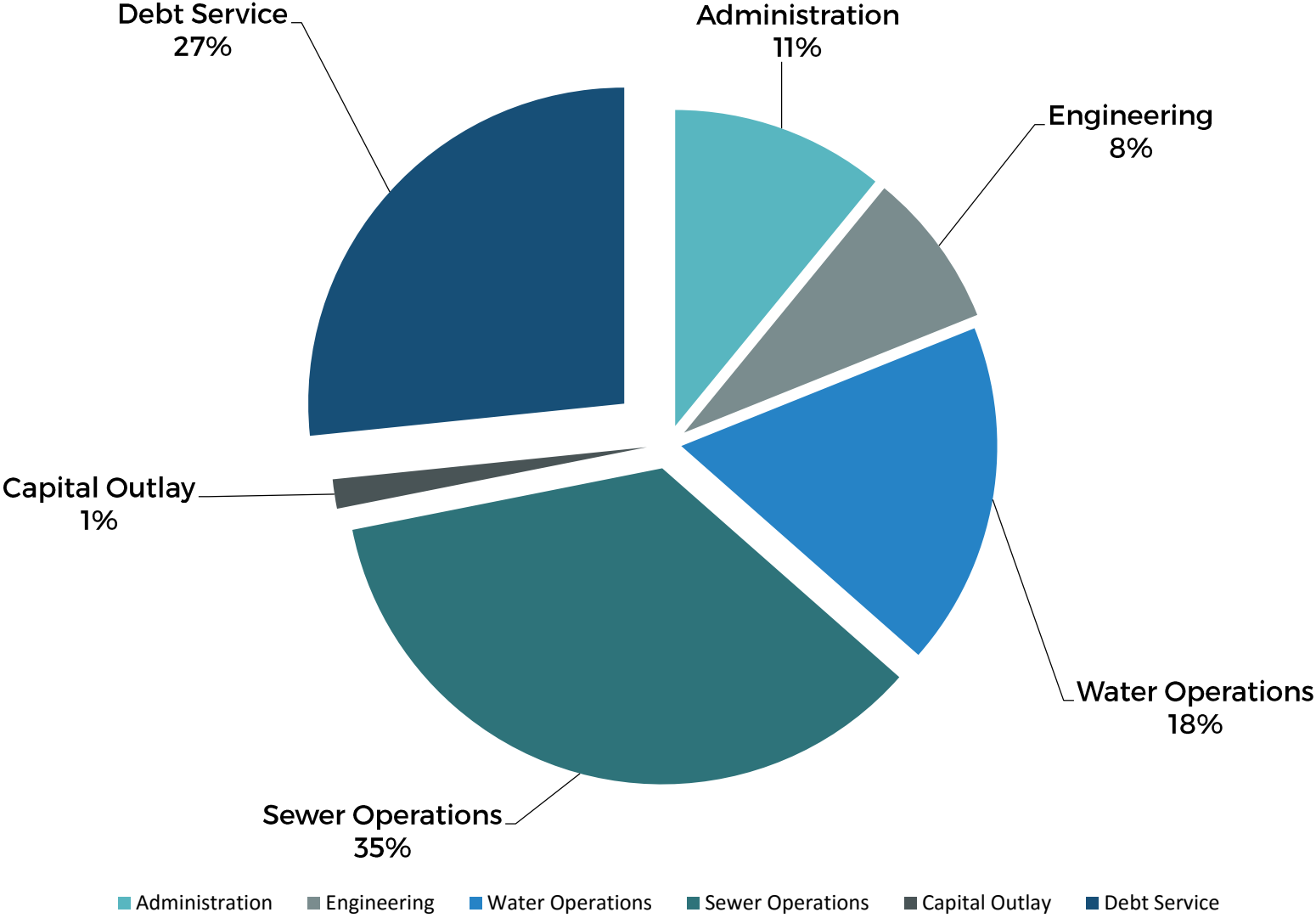
		FY18 Actual	FY19 Adjusted	FY20 Proposed
425800	Maryland Dept. of Environment	3,411,052	-	-
425805	MD Department of Transportation	3,075,951	-	-
433260	Inspection Fees	7,619	40,000	40,000
434310	Water Sales	4,127,319	4,452,950	4,360,000
434315	Penalties	22,832	22,500	22,500
434316	Administrative Fees	85,503	80,000	96,000
434340	Fire Flow Tests	10,250	11,500	7,500
434341	Fire Service	21,627	21,500	21,500
434342	Meter Tests	250	500	250
434350	Special Meter Readings	20,024	20,000	20,000
434360	Sundry	63,554	34,000	50,000
434370	Turn On Charges	14,015	8,000	12,500
434410	Sewer Sales	10,241,470	10,945,625	10,930,000
434415	Penalties	59,568	56,000	56,000
434440	Pretreatment Monitoring	228,094	185,000	190,000
434450	Urban Services	386,170	389,062	389,000
434460	Sundry	900	300	1,000
434505	Delmarva Recy/Salis Scrap	2,202	-	-

# Water/Sewer Fund

## Revenue Summary

		FY18 Actual	FY19 Adjusted	FY20 Proposed
456110	Investment Interest	233,287	-	-
456120	Other Interest	28	-	-
456400	Donations	35,000	-	-
456909	DELMARVA POWER SAVINGS PROGRAM	2,941	-	-
456911	Other Misc. Receipts	29,407	6,000	6,000
456913	Returned Check Fee	1,600	1,500	1,500
456926	Compensated Allowance Adj.	11,562	-	-
469142	Transfers from Water & Sewer C	1,600,000	-	-
469311	Capital Lease Proceeds	-	93,426	147,140
469810	Current Surplus Available	-	2,028,669	2,140,778
<b>Water &amp; Sewer Fund Total</b>		<b>23,692,223</b>	<b>18,396,532</b>	<b>18,491,668</b>

# Water/Sewer Fund: Expenditures



Water/Sewer Expenditures	
Administration	2,020,106
Engineering	1,479,059
Water Operations	3,248,973
Sewer Operations	6,543,278
Capital Outlay	277,000
Debt Service	4,923,252
Total	18,491,668

# Debt Service Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
70102 - Debt Ser-Water					
Debt Service	75,823	410,999	410,999	412,160	468,263
TOTAL Debt Ser-Water	75,823	410,999	410,999	412,160	468,263
70107 - Debt Ser-Sewer					
Debt Service	633,297	4,423,315	4,423,315	4,432,586	4,454,989
TOTAL Debt Ser-Sewer	633,297	4,423,315	4,423,315	4,432,586	4,454,989



# Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
81080 - Water Engineering					
Personal Services	457,586	484,378	484,592	551,975	570,957
Operating Expenses	125,994	142,965	157,749	167,486	165,486
Capital Outlay	-	5,570	37,784	5,750	5,750
TOTAL Water Engineering	583,580	632,913	680,124	725,211	742,193
81570 - Water Billing					
Personal Services	163,026	179,679	179,679	182,501	183,468
Operating Expenses	93,870	133,520	133,520	163,270	163,270
Capital Outlay	2,000	-	1,913	-	-
TOTAL Water Billing	258,896	313,199	315,112	345,771	346,738

# Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
82075 – Water Treatment					
Personal Services	771,045	804,196	804,196	855,161	850,220
Operating Expenses	1,283,590	1,154,828	1,621,373	1,165,400	1,176,385
Capital Outlay	-	37,000	37,923	7,800	57,940
<b>TOTAL Water Treatment</b>	<b>2,054,635</b>	<b>1,996,024</b>	<b>2,463,492</b>	<b>2,028,360</b>	<b>2,084,545</b>
82076 – Water Branch					
Personal Services	729,804	831,723	831,723	811,300	807,515
Operating Expenses	386,933	258,118	258,118	257,018	277,212
Capital Outlay	-	-	-	6,700	79,700
<b>TOTAL Water Branch</b>	<b>1,116,736</b>	<b>1,089,841</b>	<b>1,089,841</b>	<b>1,075,017</b>	<b>1,164,427</b>

# Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
83000 – Water Administration					
Personal Services	215,805	111,224	111,224	133,542	132,603
Operating Expenses	877,842	393,069	393,069	405,428	405,428
<b>TOTAL Water Administration</b>	<b>1,093,647</b>	<b>504,293</b>	<b>504,293</b>	<b>538,970</b>	<b>538,031</b>
84080 – Sewer Engineering					
Personal Services	438,534	483,392	483,605	541,463	560,645
Operating Expenses	212,314	116,626	200,749	143,212	146,470
Capital Outlay	3,011	5,570	5,570	5,750	29,750
<b>TOTAL Sewer Engineering</b>	<b>653,859</b>	<b>605,588</b>	<b>689,924</b>	<b>690,425</b>	<b>736,866</b>

# Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
85070 – Sewer Billing					
Personal Services	242,346	264,527	264,527	280,607	280,859
Operating Expenses	30,463	53,635	53,635	70,150	70,150
Capital Outlay	2,000	3,500	29,140	3,500	3,500
TOTAL Sewer Billing	274,809	321,662	347,302	354,257	354,509
86083 – Wastewater Treatment Plant					
Personal Services	1,618,336	1,896,701	1,896,701	1,996,178	1,984,175
Operating Expenses	2,085,213	3,871,053	4,684,158	3,368,507	3,343,507
Capital Outlay	-	56,426	108,846	-	-
TOTAL Wastewater Treatment Plant	3,703,549	5,824,180	6,689,705	5,364,685	5,327,682

# Water/Sewer Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
86085 – Sewer Branch					
Personal Services	565,139	664,740	664,740	716,174	712,023
Operating Expenses	214,918	354,693	400,441	303,722	309,322
Capital Outlay	-	-	-	3,920	3,920
<b>TOTAL Sewer Branch</b>	<b>780,056</b>	<b>1,019,433</b>	<b>1,065,182</b>	<b>1,023,816</b>	<b>1,025,265</b>
86086 – Pretreatment Monitoring					
Personal Services	116,528	138,468	138,468	154,695	157,145
Operating Expenses	25,156	33,186	34,285	33,186	33,186
<b>TOTAL Pretreatment Monitoring</b>	<b>141,684</b>	<b>171,654</b>	<b>172,752</b>	<b>187,881</b>	<b>190,331</b>



# Water/Sewer Fund

## Budget Summary

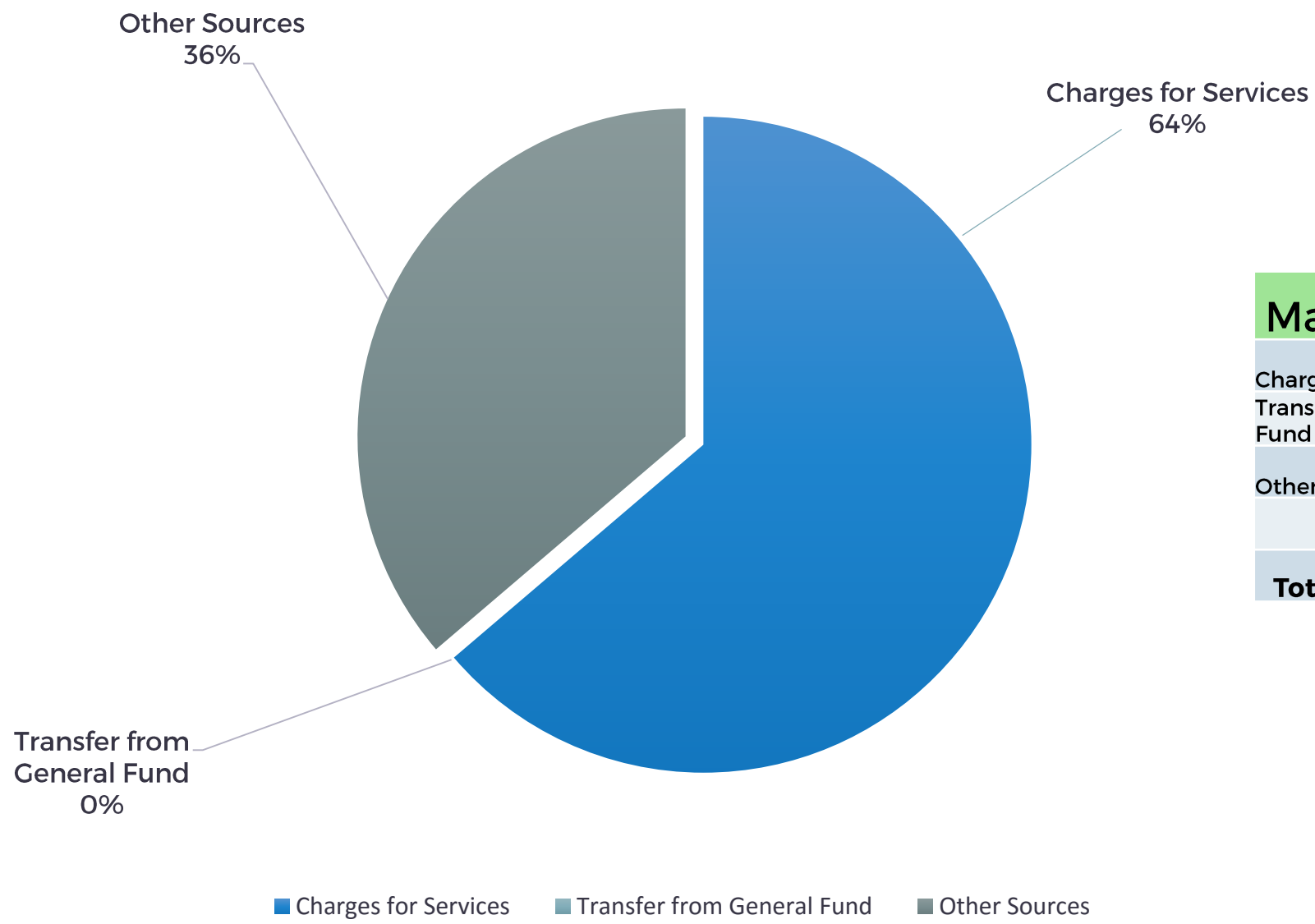
	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
87000 – Sewer Administration					
Personal Services	232,316	117,733	117,733	138,846	137,900
Operating Expenses	2,402,113	604,699	635,264	642,929	642,929
Capital Outlay	121	-	-	-	-
<b>TOTAL Sewer Administration</b>	<b>2,634,550</b>	<b>722,432</b>	<b>752,997</b>	<b>781,774</b>	<b>780,828</b>
91002 - Operating Transfers-W&S					
Other	400,000	361,000	361,000	1,906,190	277,000
<b>TOTAL Operating Transfers-W&amp;S</b>	<b>400,000</b>	<b>361,000</b>	<b>361,000</b>	<b>1,906,190</b>	<b>277,000</b>
<b>TOTAL Water &amp; Sewer Fund</b>	<b>14,405,120</b>	<b>18,396,532</b>	<b>19,966,038</b>	<b>19,867,104</b>	<b>18,491,668</b>



# Marina Fund



# Marina Fund: Revenues



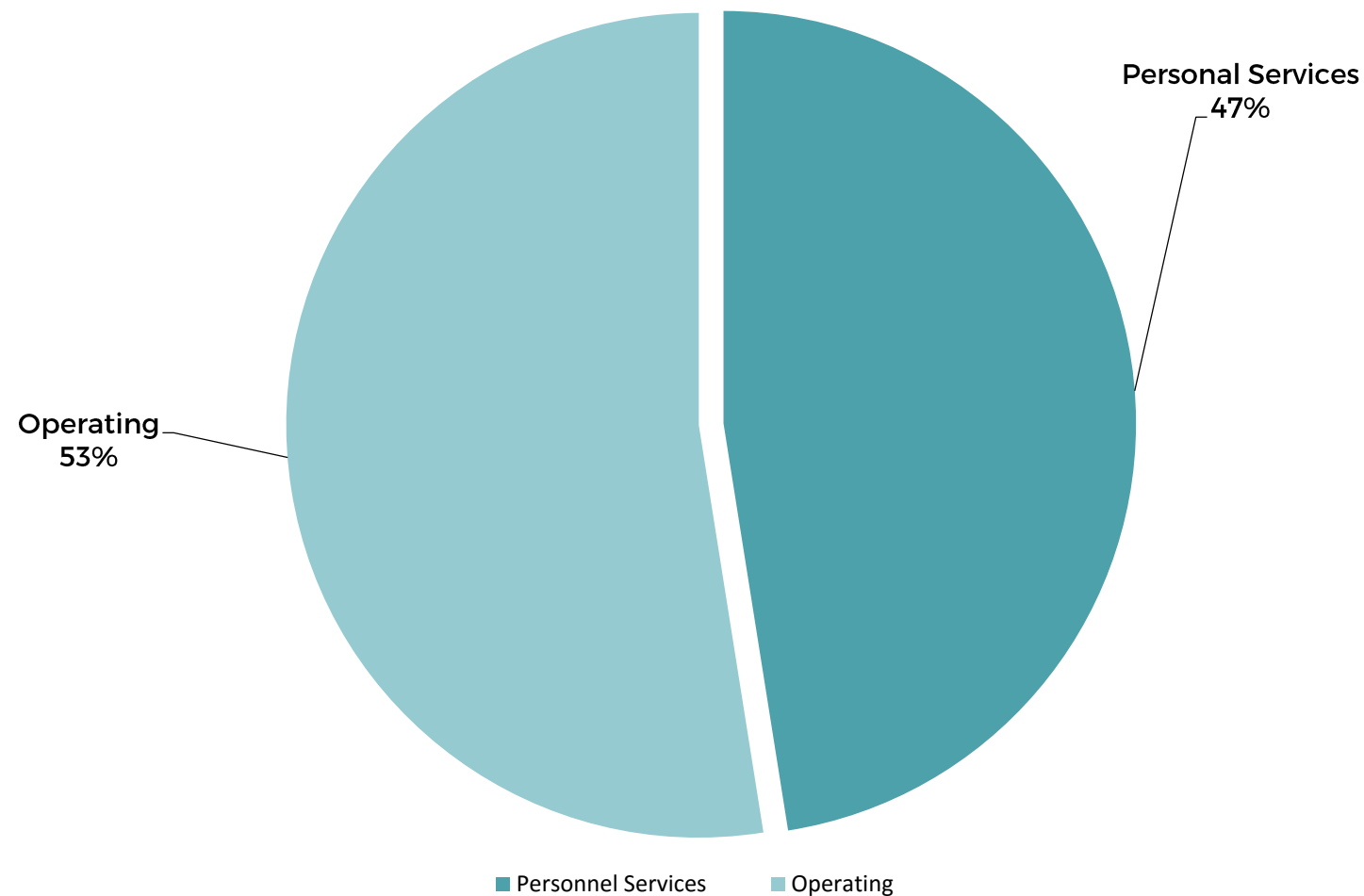
Marina Fund Revenues	
Charges for Services	55,000
Transfer from General Fund	--
Other Sources	31,232
Total	86,232

# Marina Fund

## Budget Summary

47000 – Marina	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor’s Budget
Personal Services	40,987	42,872	42,872	40,957	40,957
Operating Expenses	83,077	45,275	45,560	45,275	45,275
TOTAL Marina	124,064	88,147	88,432	86,232	86,232

# Marina Fund: Expenditures



Marina Fund Expenditures	
Personal Services	\$40,957
Operating	\$45,275
Total	86,232



# Marina Fund

## Revenue Summary

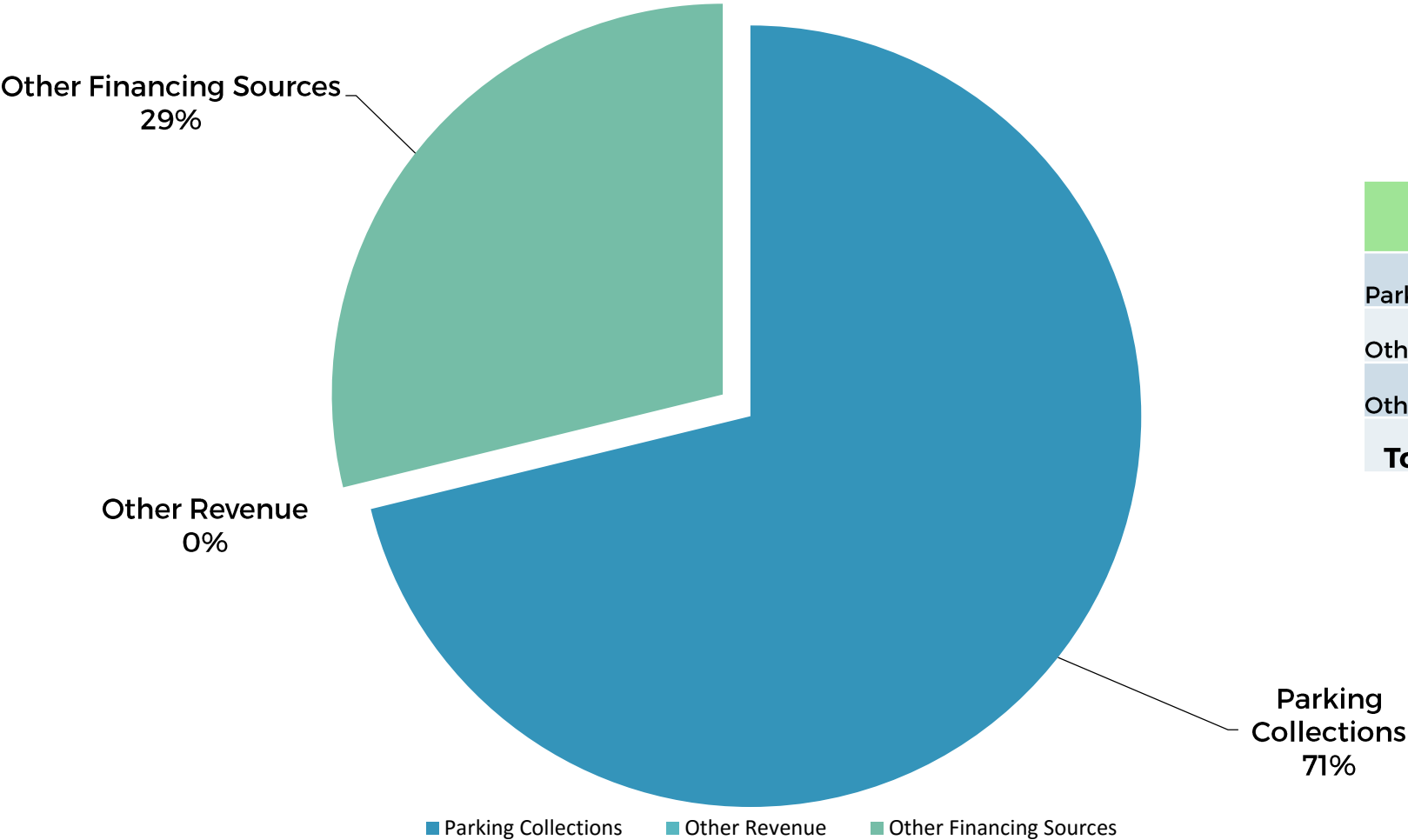
		FY18 Actual	FY19 Adjusted	FY20 Proposed
421522	Dept. of Natural Resources	5,000	-	-
434710	Slip Rental	33,623	32,000	32,000
434711	Boat Gasoline Sales	17,763	16,500	14,500
434712	Boat Diesel Sales	3,969	3,000	4,000
434716	Sewage Pumpout Sales	155	-	-
456927	Electric Fees	4,863	4,700	4,500
469810	Current Surplus Available	-	31,947	31,232
Marina Fund TOTAL		65,373	88,147	86,232



# Parking Authority



# Parking Authority: Revenues



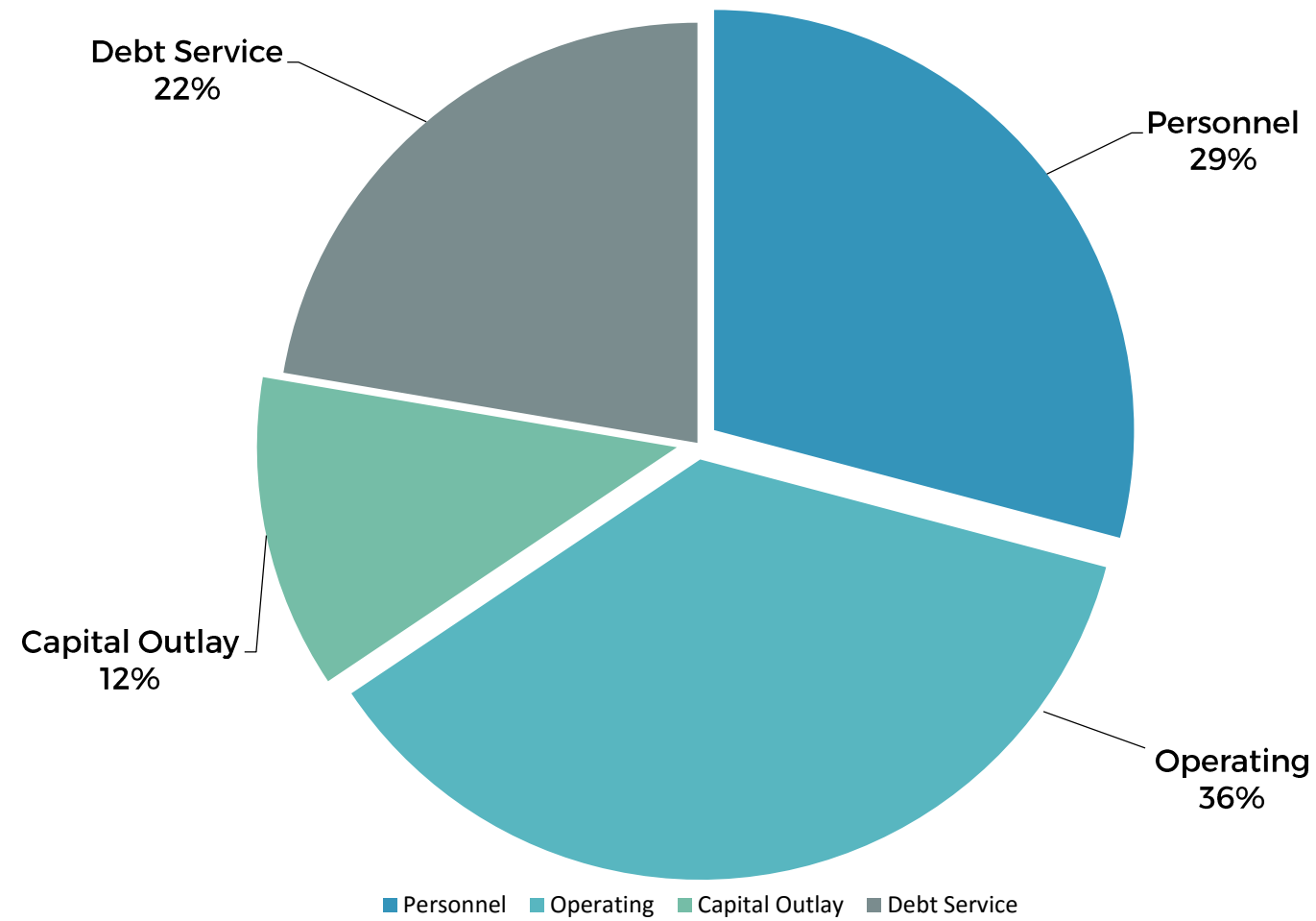
Parking Revenue	
Parking Collections	\$678,200
Other Revenue	--
Other Financing Sources	274,591
Total	952,791

# Parking Authority

## Revenue Summary

		FY18 Actual	FY19 Adjusted	FY20 Proposed
413204	Park Permit Lots	149,723	162,000	162,200
413205	Parking Meters/Coin	66,281	95,000	60,000
413206	Park Permit Garage	350,496	287,850	392,000
413304	Park Hourly - Lots	-	38,000	-
413306	Park Hourly Garage	-	42,150	-
445110	Parking Citations	78,610	100,000	64,000
456110	Investment Interest	6,670	-	-
456300	Rent Earnings	12	-	-
456912	Cash Over/Short	5	-	-
469311	Capital Lease Proceeds	-	25,000	115,000
469810	Current Surplus Available	-	41,131	159,591
Parking Authority TOTAL		651,798	791,131	952,791

# Parking Authority: Expenditures



Parking Expenditures	
Personnel	277,520
Operating	347,533
Capital Outlay	115,000
Debt Service	212,738
Total	952,791



# Parking Authority

## Budget Summary

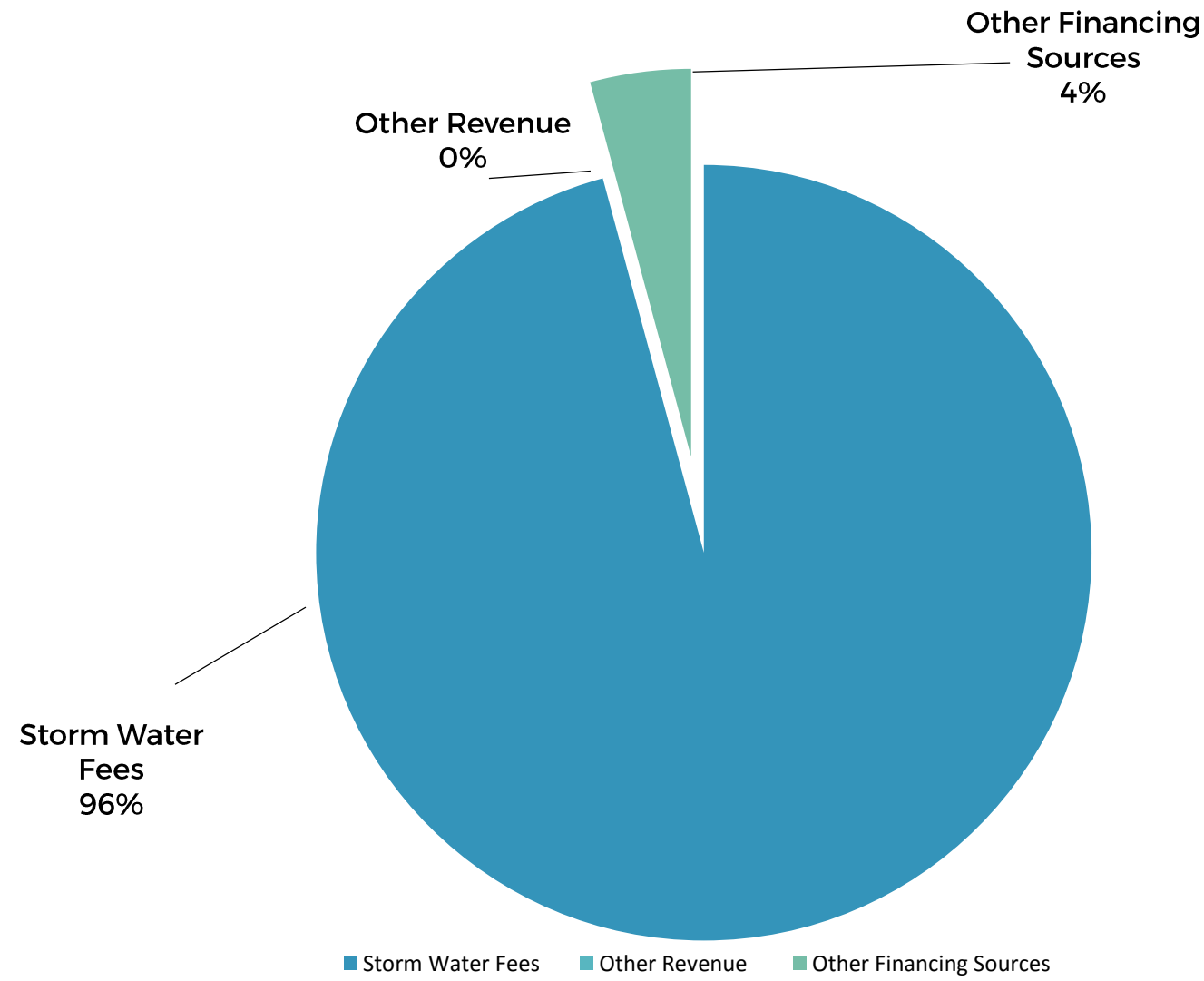
31154 – Parking Authority	FY 2018 Actual	FY 2019 Approved	FY 2019 Adjusted	FY 2020 Finance Requested	FY 2020 Mayor's Budget
Personal Services	222,493	267,907	267,907	277,520	277,520
Operating Expenses	379,544	302,838	328,037	319,475	347,533
Capital Outlay	124,696	61,250	76,137	115,000	115,000
<b>TOTAL Parking Authority</b>	<b>726,733</b>	<b>631,995</b>	<b>672,082</b>	<b>711,995</b>	<b>740,053</b>
<b>70154 – Debt Ser Parking Authority</b>					
Debt Service	21,897	159,136	159,136	212,738	212,738
<b>TOTAL Debt Ser Parking Authority</b>	<b>21,897</b>	<b>159,136</b>	<b>159,136</b>	<b>212,738</b>	<b>212,738</b>
<b>TOTAL Parking Authority</b>	<b>748,630</b>	<b>791,131</b>	<b>831,218</b>	<b>924,733</b>	<b>952,791</b>



# Stormwater Fund



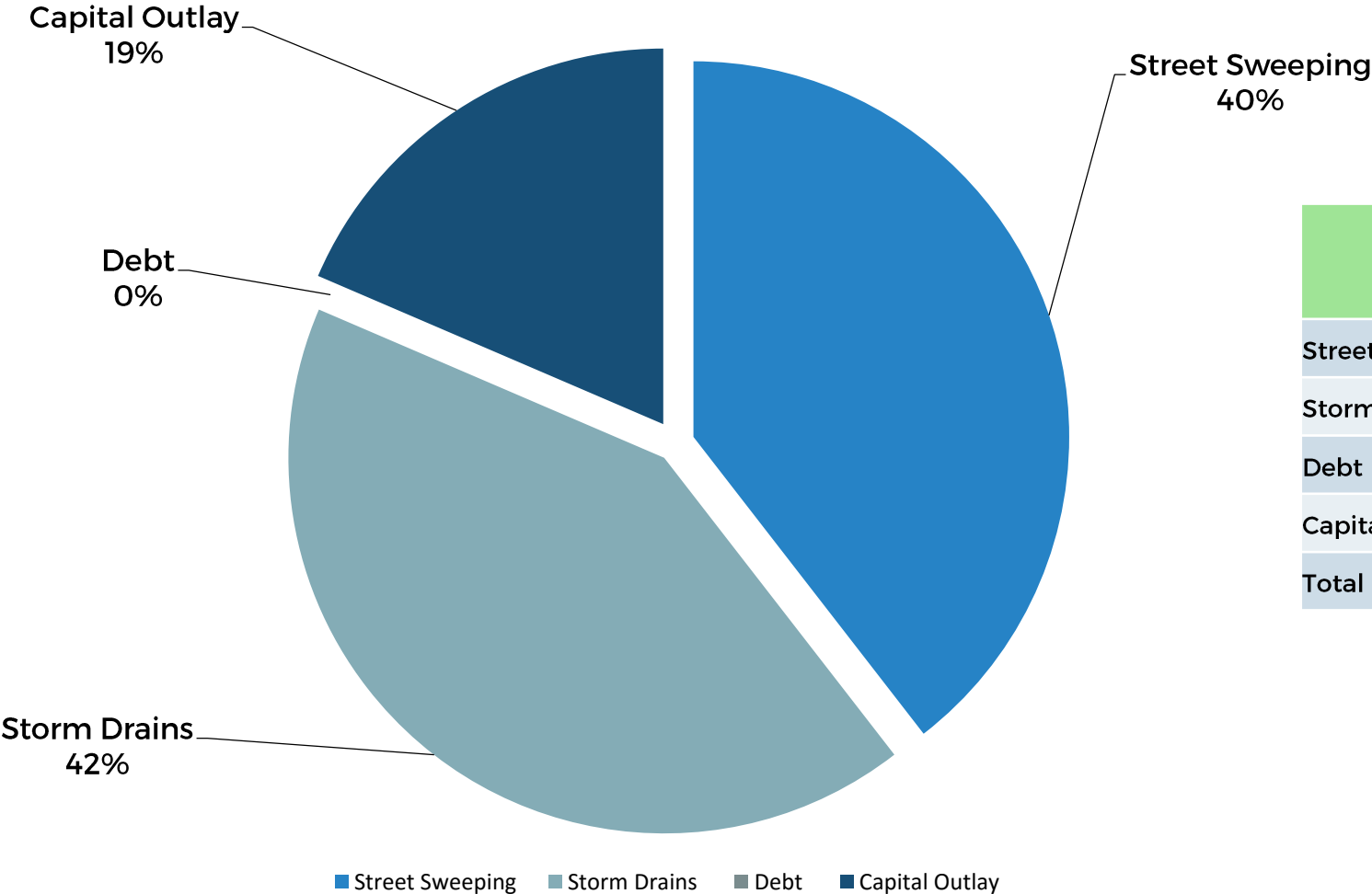
# Stormwater Fund: Revenues



## Stormwater Revenues

Storm Water Fees	620,000
Other Revenue	-
Other Financing Sources	27,165
Total	647,165

# Stormwater Fund: Expenditures



Stormwater Expenditures	
Street Sweeping	255,665
Storm Drains	271,500
Debt	-
Capital Outlay	120,000
Total	647,165

# Stormwater Fund

## Budget Summary

	FY 2018 Actual	FY 2018 Approved	FY 2018 Adjusted	FY 2019 Finance Requested	FY 2019 Mayor's Budget
60800 - Street Sweeping					
Personal Services	894	-	-	-	-
TOTAL Street Sweeping	894	-	-	-	-
60820 - Storm Wtr - Street Sweeping					
Personal Services	129,667	146,998	148,998	148,047	148,047
Operating Expenses	109,388	108,401	106,401	107,618	107,618
Capital Outlay	-	225,000	249,250	-	-
TOTAL Storm Wtr - Street Sweeping	239,055	480,399	504,649	255,665	255,665
60850 - Storm Wtr - Storm Drains					
Operating Expenses	137,328	221,500	355,862	271,500	271,500
TOTAL Storm Wtr Drains	137,328	221,500	355,862	271,500	271,500
60890 - Storm Wtr - Transfers					
Other	156,948	160,000	160,000	120,000	120,000
TOTAL Storm Wtr Transfers	156,948	160,000	160,000	120,000	120,000
TOTAL Storm Water Utility	534,225	861,899	1,020,511	647,165	647,165





# Appendices



# **Budget Ordinance**

The legal ordinance by which the Council adopts the budget for the Fiscal Year beginning 7/1/2019

# 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, 2019 TO JUNE 30, 2020, 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, 2019 and ending June 30, 2020 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 \$3.51 per \$100 of assessed valuation for all personal property categorized as 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, 2019 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 \_\_\_\_\_, 2019 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 \_\_\_\_\_, 2019, and having been published as required by law, in the meantime, was finally passed by the Council on the \_\_\_\_ day of \_\_\_\_\_, 2019.

## ATTEST:

\_\_\_\_\_  
Kimberly R. Nichols, City Clerk

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

APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
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	242,314
	Development Services	825,411
	Mayor's Office/Community Promotions	1,035,165
	Finance	733,238
	Procurement	271,174
	City Attorney	354,800
	Information Technology	555,840
	Municipal Buildings	285,352
	Police	13,591,425
	Fire	8,575,533
	Housing and Community Development	1,175,367
	Infrastructure and Development:	
	Building Permits	331,140
	Engineering	1,157,664
	Planning & Zoning	179,314
	Field Operations:	
	Resource Management	500,616
	Traffic Control	1,551,345
	Streets and Lighting	1,029,265
	Sanitation	1,596,669
	Fleet Management	437,886
	Carpenter Shop	145,697
	Recreation and Culture	1,893,561
	Debt Service & Other Uses	5,721,548
	Total	42,190,324
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	
	Total	952,791
3)	Water Fund - for operations of the water department (including \$ 520,984 for redemption of bonds and payment of interest)	
	Total	5,520,198
4)	Sewer Fund - for the operations of the sewer department (including \$ 4,020,265 for redemption of bonds and payment of interest)	
	Total	12,971,470
5)	Marina Fund – for the operations of the enterprise known as the City Marina	
	Total	86,232
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund	
	Total	647,165
	Grand Total	\$ 62,368,180



# Budget Ordinance

Schedule B – Capital Project Appropriations (1 of 2)

Project	Amount	Funding Source					
		PayGO General Fund	PayGO Annexation	PayGO Storm Water	Grants	Contribution Inkind	Bond
<b>Public Safety</b>	-						
Self-Contained Breathing Apparatus Replace	844,000	69,000			775,000		
Fire Station - North Side	395,000					395,000	
<b>General Government</b>	-						
Stormwater Utility Network Mapping	60,000			60,000			
Housing Survey / Blight Study	42,900				42,900		
<b>Field Operations</b>	-						
Pathway Paving	20,000		20,000				
Exterior: Siding Repair and Painting	12,500	12,500					
Special Events Pavilions	100,000				100,000		
Zoo Admin Office Space	100,000						100,000
Field Operations Facility Plan - Phase 2	200,000						200,000
Field Operations Facility Plan - Phase 3	125,000						125,000
Jaguar Exhibit - Phase I	15,000					15,000	
<b>I &amp; D</b>	-						
City Park Master Plan Improvements	50,000	-	50,000				
Wayfinding and Signage	10,000	10,000					
Mill Street Bridge Rehabilitation	45,000						45,000
Skatepark Phase 2b	134,000				134,000		
Riverwalk Amphitheater Phase 2	100,000				100,000		
Naylor Mill Road Bridge Replacement	280,000				280,000		
Mill Street Bridge Rehabilitation	180,000				180,000		
Naylor Mill Road Bridge Replacement	70,000						70,000
Bicycle Master Plan Improvements	300,000						300,000
Urban Greenway Improvements	300,000		100,000				200,000
Street Scaping	200,000						200,000
Total Max.Daily Load Compliance Schedule	35,000			35,000			
Beaglin Park Dam Improvements	25,000			25,000			
<b>Total General Fund</b>		<b>91,500</b>	<b>170,000</b>	<b>120,000</b>	<b>1,611,900</b>	<b>410,000</b>	<b>1,240,000</b>

Schedule B – Capital Project Appropriations (2 of2)

Project	Project Amount	Funding Source			
		Transfer PayGO	Grant	Revolving Funds	Bond
<b><u>Water Sewer Capital Projects Fund</u></b>					
Restore Park Well Field	175,000				175,000
Paleo Fluoride Room Door and Tank Replacement	60,000				60,000
Bathroom Addition	51,000	51,000			0
Chemical Building HVAC	48,000				48,000
WWTP Outfall Inspection and Repairs	78,030				78,030
WWTP Local Limits Study	51,000	51,000			0
Structural Study	50,000	50,000			0
Internal Recycle Pump Replacement	180,000				180,000
Replace Distribution Piping & Valves	100,000				100,000
HV507 Dump Truck	125,000	125,000			
Park Water Treatment Plant Roof Improvements	181,560				181,560
Park Aerator Building Improvements	81,600				81,600
Park Well Field Raw Water Main & Valve Rplc	562,000			562,000	
Southside Pump Station Force Main	100,000			100,000	
<b>Water Sewer Fund Total &gt;&gt;</b>	<b>1,843,190</b>	<b>277,000</b>	<b>0</b>	<b>662,000</b>	<b>904,190</b>
<b><u>Parking Capital Projects Fund</u></b>					
Parking Garage Structural Repairs	592,000				592,000
<b>Parking Authority Fund Total</b>	<b>592,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>592,000</b>



# Budget Ordinance

Schedule C: City Fiscal Year 2020 Appropriations for Grant-Funded Expenditures										
Grant Name	Appropriation			FY 2020 Grant Match		Start Date	End Date	Funding		
	Total	Prior Yrs	FY 2020	Amount	Account			Source	CFDA #	Dept/Agency
<b>Comcast - Public, Educational &amp; Governmental (PEG) Fees</b>										
FY20 - PEG Fees from Comcast	\$80,000		\$80,000	N/A	N/A	7/1/2019	6/30/2020	Private	N/A	Comcast
<b>Housing &amp; Community Development Department</b>										
FY20 - Homeless Solutions Program - Federal Funds (ESG)	\$ 20,000		\$ 20,000	N/A	N/A	7/1/2019	6/30/2020	Federal	14.231	DHCD
FY20 - Homeless Solutions Program - State Funds	\$ 25,000		\$ 25,000	N/A	N/A	7/1/2019	6/30/2020	State	N/A	DHCD
FY20 - Projects for Assistance in Transition from Homelessness (PATH)	\$ 25,000		\$ 25,000	N/A	N/A	7/1/2019	6/30/2020	Federal	93.150	SAMHSA
FY20 - Community Legacy	\$ 150,000		\$ 150,000	N/A	N/A	7/1/2019	6/30/2021	State	N/A	DHCD
PY19 - Community Development Block Grant (CDBG)	\$ 350,000		\$ 350,000	N/A	N/A	7/1/2019	N/A	Federal	14.218	HUD
FY20 - Maryland Heritage Area Authority (MHAA)	\$ 50,000		\$ 50,000	N/A	N/A	7/1/2019	6/30/2020	State	N/A	MHAA / MDP
FY20 - Rural Maryland Prosperity Investment Fund	\$ 40,000		\$ 40,000	N/A	N/A	7/1/2019	6/30/2020	State	N/A	RMC
<b>Infrastructure &amp; Development Department</b>										
FY19 - Transportation Alternatives (TA) - Rails with Trails	\$ 722,523		\$ 722,523	N/A	N/A	7/1/2019	6/30/2020	State	N/A	MDOT / SHA
FY20 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	\$ 255,000		\$ 255,000	N/A	N/A	7/1/2019	6/30/2020	State	N/A	MDE / BRF
<b>Salisbury Fire Department</b>										
FY17 - Staffing for Adequate Fire & Emergency Response (SAFER)	\$ 1,527,738	\$ 1,527,738		\$ 206,451	91001-599124	9/11/2018	9/30/2022	Federal	97.083	DHS / FEMA
FY20 - Salisbury Wicomico Firstcare Team (SWIFT)	\$ 75,000		\$ 75,000	N/A	N/A	7/1/2019	6/30/2020	Private	N/A	WiCHD / CareFirst
FY18 - Assistance to Firefighters Grant (AFG)	\$ 624,546	\$ 624,546		\$ 62,454	91001-599124	11/12/2018	11/11/2019	Federal	97.044	DHS / FEMA
FY19 - Port Security Grant (3 projects)	\$ 100,000		\$ 100,000	\$ 25,000	91001-599124	9/1/2019	8/31/2022	Federal	97.056	DHS / FEMA
<b>Salisbury Police Department</b>										
FY17, 18 & 19 - COPS Grant	\$ 250,000	\$ 250,000	\$ -	\$ 128,096	91001-599121					
FY20 - Bulletproof Vest Partnership	\$ 25,000		\$ 25,000	N/A	N/A	10/1/2019	9/30/2021	Federal	16.607	Dept. of Justice
FY20 - MD Criminal Intelligence Network (MCIN)	\$ 600,406	\$ 550,406	\$ 50,000	\$ 30,000	91001-599121	7/1/2019	6/30/2020	State	N/A	GOCCP
FFY20 - Edward Byrne Memorial JAG	\$ 26,000		\$ 26,000	N/A	91001-599121	10/1/2019	9/30/2022	Federal	16.738	Dept. of Justice
FY20 - Gun Violence Reduction Initiative	\$ 39,000		\$ 39,000	\$ 5,500	91001-599121	7/1/2019	6/30/2020	State	N/A	GOCCP
FFY20 - MD Highway Safety Office - Impaired Driver (DUI)	\$ 6,000		\$ 6,000	\$ 2,000	91001-599121	10/1/2019	9/30/2019	Federal	20.616	US DOT / MHSO
FFY20 - MD Highway Safety Office - Aggressive Driver	\$ 4,000		\$ 4,000	\$ 1,300	91001-599121	10/1/2019	9/30/2019	Federal	20.600	US DOT / MHSO
FFY20 - MD Highway Safety Office - Distracted Driver	\$ 3,000		\$ 3,000	\$ 1,000	91001-599121	10/1/2019	9/30/2019	Federal	20.600	US DOT / MHSO
FY20 - Wicomico County Circuit Court - Drug Court	\$ 12,000		\$ 12,000	\$ 5,800	91001-599121	7/1/2019	6/30/2020	County	N/A	Circuit Court
FY18 - Wicomico County Adult Drug Treatment Court	\$ 443,469	\$ 443,469	\$ -	\$ 24,000	91001-599121	1/1/2019	12/31/2022	Federal	16.585	Dept. of Justice
FFY20 - U.S. Marshals Program	\$ 30,000		\$ 30,000	\$ 14,500	91001-599121	10/1/2019	9/30/2019	Federal	16.111	US Marshals
<b>Total</b>	<b>\$ 5,403,682</b>	<b>\$ 3,396,159</b>	<b>\$ 2,007,523</b>	<b>\$ 506,101</b>						

Some of the Police Dept. grants will require an FY20 match, totaling **\$212,196**, which will be transferred from account number **91001-599121**.

Some of the Fire Dept. grants will require an FY20 match, totaling **\$293,905** which will be transferred from account number **91001-599124**.

The Infrastructure & Development Dept. has a TA grant that will require a FY20 match of \$180,631. This match will be covered by Capital Improvement Bond funds (Bicycle Master Plan).

*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 amount. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation amount 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 7/1/2019

# Proposed Fee Schedule: Ordinance

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR  
FY 2020 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 2020 Budget of the City of Salisbury; and

WHEREAS, the fees listed in the attached FY 2020 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 2020 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 FY 2020 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 – FY  
2020 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 \_\_\_\_\_, 2019  
and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the \_\_\_\_  
day of \_\_\_\_\_, 2019 and is to become effective as of July 1, 2019.

**ATTEST:**

\_\_\_\_\_  
Kimberly R. Nichols, City Clerk

\_\_\_\_\_  
John R. Heath, President  
Salisbury City Council

APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
Jacob R. Day, Mayor

# Proposed Fee Schedule

## FY 2020 Fee Schedule

Licenses			
Alarm Company	75	Per year, Per Code 8.040.30	Police Dept
Amusement		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 <sup>st</sup> Year	120	Per Code 15.26.050	
Landlord License Unit Registration 1 <sup>st</sup> Year	120	Per Code 15.26.040	
Landlord License Fee Renewal		Per Code 15.26.060	
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 15.026.060	
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	One time fee, Per Code 15.21.040	
Re-inspection Fee	100	On each citation, Per Code 15.27.030	

## FY 2020 Fee Schedule

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

Waste Disposal Fees (by Field Operations)		
Trash Service	46 56	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 Misc. Fees (by Water Works)		
Water & Sewer Admin Fee (Late Charge)	40 50	Per occurrence, Per Code 13.08.040
Water Turn On Fee	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 Water Works)		
<b>Significant Industrial Users: (Per Code 13.12.110)</b>		
IA discharges flow $\geq 5\%$ of WWTP flow	8,700	30 units
IB discharges flow $\geq 50,000$ gpd	7,250	25 units
IC categorical user which discharges	5,800	20 units
ID discharges flow $\geq 25,000$ gpd	4,350	15 units
IE categorical user which does not discharge	2,900	10 units
<b>Minor Industrial Users: (Per Code 13.12.110)</b>		
IIA-1 discharges flow $\geq 5,000$ gpd or hospitals, campus	2,030	7 units
IIA-2 discharges flow $\geq 5,000$ gpd or light industry, hotels	1,450	5 units
IIB discharges flow $\geq 1,000$ 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 $\geq 500$ 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		
<b>Maximum Towing and Storage Fees (vehicles up to 10,000 GVW)</b>		
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

# Proposed Fee Schedule

FY 2020 Fee Schedule

		thereof, Per 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 Department of Infrastructure and Development)		
<b>Building Plan Review Fees (Per Code 15.04.030)</b>		Residential, Commercial, Accessory
<i>Fees based on cost of construction:</i>		
Up to \$ 3,000	30 45	
\$3,001 to \$100,000	65 80	
\$100,001 to \$500,000	150 200	
\$500,001 to \$1,000,000	200 250	
\$1,000,001 and Up	250 300	
<b>Building Permit Fees (Per Code 15.04.030)</b>		Residential, Commercial, Accessory
<i>Fees based on cost of construction:</i>		
Up to \$ 3000	40 50	
\$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 \$6 for each \$1,000 over \$1,000,000)
<b>Fence Permit Fees: (Per Code 15.04.030)</b>		
<i>Fees based on cost of construction:</i>		
Up to \$ 3,000	40	
\$3,001 to \$100,000	50	Plus (.015 * Cost of Construction)
<b>Outdoor Advertising Structure Fee (Per Code 17.216.240)</b>	.50	Per SF foot of sign surface per year
<b>Other Building Fees:</b>		
Board of Zoning Appeals	50	County Fee \$100, Per Code 17.12.110
Demo - Residential	75 125	Per Code 15.04.030
Demo - Commercial	125 175	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 50	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 2020 Fee Schedule

Reconnection Fee; Public Water Connection; Refusal of Inspection	25	Per Code 13.08.100
Administrative Fee – renew temporary certificate of occupancy	100	

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

EMS Services		
	Resident	Non Resident
BLS Base Rate	500.00 600.00	575.00 690.00
ALS1 Emergency Rate	650.00 700.00	750.00 900.00
ALS2 Emergency Rate	775.00 800.00	875.00 1050.00
Mileage (per mile)	13.00 14.00	13.50 16.20
Oxygen	60.00 65.00	60.00 65.00
Spinal immobilization	120.00 140.00	120.00 140.00
BLS On-scene Care	175.00 200.00	175.00 200.00
ALS On –scene Care	450.00	550.00

Department of Infrastructure and Development		
<b>Storm Water Utility (2306)</b>		
Fee to maintain City storm water facilities per Ordinance 2306	20.00	Per year per Equivalent Residential Unit per Ordinance 2315
<b>Stormwater Utility Credit Application (2306)</b>		
Fee to apply for credit to Stormwater Utility	150.00	Per application
<b>Street Break Permit (Per Code 12.12.020)</b>		
Permit for breaking City public streets and way	25.00	Per break location



# Proposed Fee Schedule

FY 2020 Fee Schedule

<b>Obstruction Permit (Per Code 12.12.020)</b>		
Permit for obstructing City public streets and ways.	10.00	Per location
<b>Water and Sewer Capacity Fee (Per Code 13.02.070)</b>		
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)
<b>Water and Sewer Facility Fee (Per Code 13.02.070)</b>		
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.
<b>Reimbursement Administrative Fee (Per Code 13.02.090)</b>		
Administrative fee assessed on Facility Fee for processing	*	0.1 percent of the Facility Fee
<b>Water and Sewer Line Fee (Per Code 13.020.070)</b>		
Comprehensive Connection Charge of Line fee is based on the actual costs of the public water and sewer.	*	* Fee amount is project dependent
<b>Central System Line Fee (Per Code 13.02.070)</b>		
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
<b>Development Plan Review Fee (1536)</b>		
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.
<b>Water and Sewer Inspection Fee (R 1341)</b>		
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
<b>Public Works Agreement recording fee (Per County Court)</b>		
Recording fee for Public Works Agreements		
For 9 pages or less	60.00	Per request
For 10 pages or more	115.00	Per request
<b>Stormwater Management As-Built recording fee (Per County Court)</b>		
Recording fee for Stormwater Management As-Built.	10.00	Per sheet
<b>Subdivision review fee (1536)</b>		
Fee for Subdivision review	25.00	Per subdivided acre, (\$25.00 minimum, \$200.00 maximum)
<b>Subdivision recording fee (Per County Court)</b>		
Recording fee for Subdivision plans	10.00	Per page
<b>Resubdivision review fee (1536)</b>		
Fee for Resubdivision reviews	25.00	Per subdivided acre, (\$25.00 minimum, \$200.00 maximum)

FY 2020 Fee Schedule

<b>Resubdivision recording fee (Per County Court)</b>		
Recording fee for Resubdivision plans	10.00	Per page
<b>Administrative Fee for Capacity Fee payment Plans (R 2029)</b>		
Administrative Fee for Capacity Fee payment Plans	25.00	
<b>Maps and Copying Fees</b>		
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
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
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 Works

<b>Temporary connection to fire hydrant (Per Code 13.08.120)</b>		
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
<b>Hydrant flow test (Per Code 13.08.030)</b>		
To perform hydrant flow tests		
In City	125.00	Per request
Out of City	160.00	Per request
<b>Fire flush and Fire pump test (Per Code 13.08.030)</b>		
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
<b>Meter tests (Per Code 13.08.030)</b>		
To perform meter tests on ¾" and 1" meters.		
In City	40.00	Per request
Out of City	50.00	Per request
<b>Water Meter/Tap Fee and Sewer Connection Fee (Per Code 13.02.070)</b>		
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.
<b>Water Tapping Fees - In City:</b>		

# Proposed Fee Schedule

FY 2020 Fee Schedule

3/4 Water Meter	3,850	Per Connection
1" Water Meter	4,160	Per Connection
1 ½" 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
<b>Water Tapping Fees - Out of City</b>		
3/4 Water Meter	4,810	Per Connection
1" Water Meter	5,200	Per Connection
1 ½" 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
<b>Sanitary Sewer Tapping Fees - In City:</b>		
6" Sewer Tap	3,320	Per Connection
8" Sewer Tap	3,380	Per Connection
6" or 8" Location & Drawing Fee	45	Per Connection
<b>Sanitary Sewer Tapping Fees – Out of City</b>		
6" Sewer Tap	4,150	Per Connection
8" Sewer Tap	4,225	Per Connection
6" or 8" Location & Drawing Fee	60	Per Connection
<b>Water Meter Setting Fee (Per Code 13.02.070)</b>		
Water meter setting fee for installation of water meter when tap is done by a contractor.		
<b>Meter Setting Fees - In City:</b>		
3/4 Water Meter	400	Per Connection
1" Water Meter	525	Per Connection
1 ½" 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
<b>Meter Setting Fees - Out of City</b>		
3/4 Water Meter	495	Per Connection
1" Water Meter	655	Per Connection
1 ½" 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 Departments)			
<b>Animal Control</b>	50-100		Police Department
<b>False Police Alarms (Per Code 8.040.050)</b>			Police Department
<i>based on number of incidents in calendar year</i>			
First 2 incidents	0		
3 <sup>rd</sup> incident	40 50		
4 <sup>th</sup> incident	80 90		
Greater than 4 each incident	120 130		
<b>False Fire Alarms (Per Code 8.040.050)</b>			Fire Department
<i>based on number of incidents in calendar year</i>			
First 2 incidents	0		
3 <sup>rd</sup> incident	45		
4 <sup>th</sup> incident	90		

FY 2020 Fee Schedule

Greater than 4 each incident	135		
<b>Scofflaw</b>			Police Department
Tow	135		
Storage	50		
Administrative Fee	35		
Business Administrative Fee	30		

Parking Permits and Fees			
	UOM	1-Jul-19 Rate	1-Jul-19 Non Profit Rate
<b>Parking Permits (Per Code 10.04.010)</b>			
Lot #1 - lower lot by library	Monthly	40.00	30.00
Top Lot #1 - upper lot by library	Monthly	40.00	30.00
Lot #4 - behind City Center	Monthly	40.00	30.00
Lot #5 - Market St. & Rt. 13	Monthly	35.00	26.25
Lot #7 & 13 - off Garrettson Pl.	Monthly	10.00	7.50
Lot #9 - behind GOB	Monthly	40.00	30.00
Lot #10 - near State bldg/SAO	Monthly	<del>35.00</del> 40.00	<del>26.25</del> 30.00
Lot #11 - behind library	Monthly	35.00	26.25
Lot #12 - beside Market St. Inn	Monthly	35.00	26.25
Lot #14 - by Holiday Inn	Monthly	25.00	18.75
Lot #15 - across from Feldman's	Monthly	40.00	30.00
Lot #16 - by Avery Hall	Monthly	40.00	30.00
Lot #30 - by drawbridge	Monthly	<del>10.00</del> 15.00	<del>7.50</del> 11.25
Lot #33 - east of Brew River	Monthly	<del>10.00</del> 15.00	<del>7.50</del> 11.25
Lot #35 - west of Brew River	Monthly	<del>10.00</del> 15.00	<del>7.50</del> 11.25
Lot SPS - St. Peters St.	Monthly	40.00	30.00
E. Church St.	Monthly	40.00	30.00
W. Church St.	Monthly	40.00	30.00
Parking Garage	Monthly	40.00	30.00
<b>Transient Parking Options</b>			
Parking Lot #1 (first 2-hrs of parking are FREE)	Hourly	1.00	
Parking Garage	Hourly	1.00	
Parking Meters	Hourly	1.00	
<b>Pay Stations</b>			
For hours 1-2	Hourly	1.00	
For hour 3 with a 3 hour Maximum Parking Limit	Hourly	3.00	
<b>Miscellaneous Charges (Per Code 10.04.010)</b>			
Replacement Parking Permit Hang Tags	Per Hang Tag	5.00	
Parking Permit Late Payment Fee (+15 days)	Per Occurrence	5.00	
New Parking Garage Access Card	Per Card	10.00	
Replacement Parking Garage Access Card	Per Card	10.00	

# Proposed Fee Schedule

FY 2020 Fee Schedule

Fire Prevention Fees (by the Fire Department)		
<b>Plan review and Use &amp; Occupancy Inspection</b>		
<b>Basic Fee</b> – 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 Infrastructure and Development.		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)
<b>Expedited Fees</b> – 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)
<b>After</b> – Hours Inspection Fees. If the requesting party wants an after-city-business-hours inspection.	\$100	Per hour/per inspector; 2 hours minimum
<b>Fire Protection Plan Review and Inspection</b>		
<b>Fire Alarm &amp; Detection Systems</b> – 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.		
• Fire Alarm System	\$100	Per system
• Fire Alarm Control Panel	\$75	Per panel
• Alarm Initiating Device	\$1.50	Per device
• Alarm Notification Device	\$1.50	Per device
• Fire Alarm Counter Permit	\$75	For additions and alterations to existing systems involving 4 or less notification/initiating devices.
<b>Sprinkler, Water Spray and Combined Sprinkler &amp; Standpipe Systems</b> – Includes review of shop drawings, system inspection and witnessing of one hydrostatic test, and one final acceptance test per floor or system.		
• NFPA 13 & 13R	\$1.50	Per sprinkler head; \$125 minimum
• NFPA 13D	\$75	Per Dwelling
• Sprinkler Counter Permit	\$75	For additions and alterations to existing systems involving less than 20 heads.
<b>Standpipe Systems</b> – 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 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.	\$50	Per 100 linear feet of piping or portion thereof; \$100 minimum
<b>Fire Pumps &amp; Water Storage Tanks</b> – 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.		
• Fire Pumps	\$.50	Per gpm or rated pump capacity; \$125 minimum
• Fire Protection Water Tank	\$75	Per tank
• Witnessing Underground Water Main Hydro Tests	\$75	

FY 2020 Fee Schedule

• Witnessing Fire Main Flush	\$75	
<b>Gaseous and Chemical Extinguishing Systems</b> – 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	Per pound of extinguishing agent; \$100 minimum; or \$150 per wet chemical extinguishing system
• Gaseous and Chemical Extinguishing System Counter Permit	\$75	To relocate system discharge heads
<b>Foam Systems</b> – The fee applies to fixed extinguishing systems which use a foaming agent to control or extinguish a fire in a flammable 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.	\$75	Per nozzle or local applicator; plus \$1.50/ sprinkler head for combined sprinkler/foam system; \$100 minimum
<b>Smoke Control Systems</b> – 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.	\$100	Per 30,000 cubic feet of volume or portion thereof of protected or controlled space; \$200 minimum
<b>Flammable and Combustible Liquid Storage Tanks</b> – 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.	\$.005	Per gallon of the maximum tank capacity; \$75 minimum
<b>Emergency Generators</b> – 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.	\$100	
Marinas and Piers	\$25	Per linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum
<b>Reinspection and Retest Fees</b>		
• 1 <sup>st</sup> Reinspection and Retest Fees	\$100	
• 2 <sup>nd</sup> Reinspection and Retest Fees	\$250	
• 3 <sup>rd</sup> and Subsequent Reinspection and Retest Fees	\$500	
<b>Consultation Fees</b> – Fees for consultation technical assistance.	\$75	Per hour
Fire-safety Inspections. 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		
<b>Assembly Occupancies (including outdoor festivals):</b>		
• Class A (>1000 persons)	\$300	
• Class B (301 – 1000 persons)	\$200	
• Class C (51 – 300 persons)	\$100	
• Fairgrounds (<= 9 buildings)	\$200	
• Fairgrounds (>= 10 buildings)	\$400	

# Proposed Fee Schedule

FY 2020 Fee Schedule

• Recalculation of Occupant Load	\$75	
• Replacement or duplicate Certificate	\$25	
Education Occupancies:		
• Elementary School (includes kindergarten and Pre-K)	\$100	
• Middle, Junior, and Senior High Schools	\$150	
• Family and Group Day-Care Homes	\$75	
• Nursery or Day-Care Centers	\$100	
Health Care Occupancies:		
• Ambulatory Health Care Centers	\$150	Per 3,000 sq.ft. or portion thereof
• Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes	\$100	Per building; plus \$2.00/patient bed
• Detention and Correctional Occupancies	\$100	Per building; plus \$2.00/bed
Residential:		
• Hotels and Motels	\$75	Per building; plus \$2.00/guest room
• Dormitories	\$2	Per bed; \$75 minimum
• Apartments	\$2	Per apartment; \$75 minimum
• Lodging or Rooming House	\$75	Plus \$2.00/bed
• Board and Care Home	\$100	Per building; plus \$2.00/bed
Mercantile Occupancies:		
• Class A (> 30,000 sq.ft.)	\$200	
• Class B (3,000 sq.ft. – 30,000 sq.ft.)	\$100	
• Class C (< 3,000 sq.ft.)	\$75	
Business Occupancies	\$75	Per 3,000 sq.ft. or portion thereof
Industrial or Storage Occupancies:		
• Low or Ordinary Hazard	\$75	Per 5,000 square feet or portion thereof
• High-Hazard	\$100	Per 5,000 square feet or portion thereof
Common Areas of Multitenant Occupancies (i.e., shopping centers, high-rises, etc.)	\$45	Per 10,000 sq.ft. or portion thereof
Outside Storage of Combustible Materials (scrap tires, tree stumps, lumber, etc.)	\$100	Per acre or portion thereof
Outside Storage of Flammable or Combustible Liquids (drums, tanks, etc.)	\$100	Per 5,000 sq.ft. or portion thereof
Marinas and Piers	\$100	Per facility; plus \$1.00/slip
Mobile Vendor	\$35	
Unclassified Inspection	\$75	Per hour or portion thereof
Reinspection: If more than one reinspection is required to assure that a previously identified Fire Code violation is corrected		
• 2 <sup>nd</sup> Reinspection	\$100	
• 3 <sup>rd</sup> Reinspection	\$250	
• 4 <sup>th</sup> and Subsequent	\$500	
<b>Water Supply</b>		
Witnessing Fire Main Flush	\$75	
Witness Fire Hydrant Protection Flow Test (in-City)	\$125	
Fire Protection Flow Test (out-of-City)	\$160	

# **Proposed Water/Sewer Rates**

The legal ordinance which contains proposed water rates for the Fiscal Year beginning 7/1/2019



# Proposed Water/Sewer Rates

ORDINANCE NO. \_\_\_\_\_

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO ESTABLISH THAT THERE IS NO RATE CHANGE FOR WATER AND SEWER RATES. IT IS EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2019 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 2020 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 Charges – In City Rates

Residential and Small Commercial	
Minimum Charge	\$22.45/ quarter
Commodity Charge	\$3.35/ thousand gallons
Commercial	
Customer Charge	\$420.08/ quarter
Commodity Charge	\$1.95/ thousand gallons
Large Commercial/Industrial	
Customer Charge	\$649.22/ quarter
Commodity Charge	\$1.55/ thousand gallons

### Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$44.90/ quarter
Commodity Charge	\$6.70/ thousand gallons
Commercial	
Customer Charge	\$840.17/ quarter
Commodity Charge	\$3.90 thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,298.45/ quarter
Commodity Charge	\$3.14 thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$33.66/ quarter
Commodity Charge	\$5.03/ thousand gallons
Commercial	

Customer Charge	\$630.13/ quarter
Commodity Charge	\$2.92/ thousand gallons

Large Commercial/Industrial	
Customer Charge	\$973.84/ quarter
Commodity Charge	\$2.35/ thousand gallons

### Schedule IV Sewer Charges – In City Rates

Residential and Small Commercial	
Minimum Charge	\$55.45/ quarter
Commodity Charge	\$8.31/ thousand gallons

Commercial	
Customer Charge	\$1,047.42/ quarter
Commodity Charge	\$4.84/ thousand gallons

Large Commercial/Industrial	
Customer Charge	\$1,615.69/ quarter
Commodity Charge	\$3.87/ thousand gallons

### Schedule V Sewer Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$110.91/ quarter
Commodity Charge	\$16.64/ thousand gallons

Commercial	
Customer Charge	\$2,094.82/ quarter
Commodity Charge	\$9.65/ thousand gallons

Large Commercial/Industrial	
Customer Charge	\$3,231.39/ quarter
Commodity Charge	\$7.76/ thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$83.18/ quarter
Commodity Charge	\$12.48/ thousand gallons

Commercial	
Customer Charge	\$1,571.12/ quarter
Commodity Charge	\$7.23/ thousand gallons

Large Commercial/Industrial	
Customer Charge	\$2,423.53/ quarter
Commodity Charge	\$5.83/ thousand gallons

# Proposed Water/Sewer Rates

## Schedule VII Sewer Charges – Sewer Only Customers

Rate	Number of fixtures	Quarterly In City Rate	Quarterly Outside City Rate	Quarterly Urban Service District Rate
	1 One to two fixtures	\$70.92	\$141.84	\$106.38
	2 Three to five fixtures	\$106.38	\$212.77	\$159.57
	3 Six to twenty fixtures	\$152.90	\$305.79	\$229.34
	For every five fixtures over twenty	\$63.05	\$126.09	\$94.57

## Schedule VIII Commercial and Industrial Activities

	Annual In City Rate	Annual Outside City Rate
1) For each fire service	\$373	\$746
2) 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.

AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on \_\_\_\_ the \_\_\_\_ day of \_\_\_\_\_, 2019 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the \_\_\_\_ day of \_\_\_\_\_, 2019 and is to become effective with bills dated October 1, 2019 and after.

### ATTEST:

\_\_\_\_\_  
Kimberly R. Nichols, City Clerk

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

APPROVED BY ME THIS \_\_\_\_ day of \_\_\_\_\_, 2019.

\_\_\_\_\_  
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	44,192		
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	44,192											
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	52023%	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													
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

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

# Fire Pay Plan

Grade	Job Title	Minimum Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
1	Probationary FF/EMT	37,500														
1P	Probationary FF/PM	42,900														
2	FF/EMT 1	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
2P	FF/PM 1	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
3	Driver/EMT	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
3P	Driver/PM	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
4	Sergeant	42,584	43,436	44,304	45,191	46,094	47,016	47,957	48,916	49,894	50,892	51,910	52,948	54,007	55,087	56,189
4P	Sergeant	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
5	LT	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
6	CPT	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
7	AC	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
8	DC	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
9	FC	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

Grade	Job Title	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
1	Probationary FF/EMT															
1P	Probationary FF/PM															
2	FF/EMT 1	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
2P	FF/PM 1	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
3	Driver/EMT	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
3P	Driver/PM	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
4	Sergeant	57,313	58,459	59,628	60,821	62,037	63,278	64,543	65,834	67,151	68,494	69,864	71,261	72,686	74,140	75,623
4P	Sergeant	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
5	LT	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
6	CPT	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
7	AC	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
8	DC	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
9	FC	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

Plan	Amount of Coverage	Coverage Period	Provider	Policy Number	Premium	Info
Auto Liability	\$1,000,000 each accident	07/01/18- 07/01/19	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	07/01/18 - 07/01/19	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/18 - 07/01/19	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
Commercial General Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/18 - 07/01/19	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
Excess Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/18 - 07/01/19	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	07/01/18 - 07/01/19	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible – Each wrongful act

# Schedule of Current Insurance

Plan	Amount of Coverage	Coverage Period	Provider	Policy Number	Premium	Info
Property	\$162,137,098.59 Limit; Per Occurrence amounts vary per item	07/01/18 - 07/01/19	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 - 07/01/19	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 - 07/01/19	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

Plan	Amount of Coverage	Coverage Period	Provider	Policy Number	Premium	Info
Public Official Bond	\$50,000	02/06/18-02/06/19	US Ins. SVCS (Travelers)	106056063	\$175	
Public Official Bond	\$50,000	02/06/18-02/06/19	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/18-10/01/19	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	01/27/18 -01/27/19	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	01/22/19 -01/22/19 01/22/18–01/22/19	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	03/12/18 -03/12/19	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$1,899	\$1,000 Deductible
Law Enforcement Legal Liability (Wrongful Acts)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/18 - 07/01/19	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible – Each wrongful act

# Schedule of Current Insurance

Plan	Amount of Coverage	Coverage Period	Provider	Info
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)	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
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)	Fire Department –Ladies Auxiliary; medical care coverage if injured
Watercraft Policy-Misc. Work Boat Coverage	\$1,000000 Liability Limit	06/10/17-06/10/18	Avery Hall Insurance (Travelers)	Fire Department –Cadets; medical care coverage if injured; \$0 Deductible
Excess Marine Liability	\$4,000,000	06/10/17-06/10/18	Avery Hall Insurance (Travelers)	\$5,000 Deductible; Covers fuel storage tanks at Marina
Skatepark				Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/17-01/01/18	LGIT	MTP0042807

# CITY OF SALISBURY, MARYLAND

