

CITY OF SALISBURY PROPOSED BUDGET FY 2021





CITY COUNCIL



April Jackson
District 1



Muir Boda
Council Vice President
District 2



John R. "Jack" Heath
Council President
District 3



Michele Gregory
District 4



Angela Blake
District 5

CITY ADMINISTRATION



Jacob R. Day
Mayor



Julia Glanz
City Administrator



Andy Kitzrow
Deputy City Administrator

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MAYOR'S BUDGET MESSAGE

Friends, Citizens, members of the City Council,

No moment has better illuminated nor more urgently warranted the strength of our City's unity. For 7 years as an elected official representing you as the leader of our City Council and now as your Mayor – I have fought alongside you as we worked tirelessly to unite our City. That unity is not some abstract metaphorical concept. Rather, we gathered together more and more often – in larger and larger numbers, embracing in the very heart of our City.

And now, we must insist on separating, being apart, distancing. What I see in this moment, however, is just how strong our bonds of unity are. What we have built, let no virus put asunder. Our City's festivals, construction, small business community and manufacturing have reached heights unlike any other time in history – and even as we had to shift into quarantine mode, our engine was humming. In March 2020 alone, \$23.9 million in new construction was permitted in the City, representing 113 new projects across our community. Another 131 homes and 2 new commercial developments were forwarded to the Planning Commission. A total of \$260 million in construction makes the last 4 years our best 4-year period on record.

Our community's ambitious trajectory of transforming this place into one of the Great Small Cities in America will be undeterred by our current challenge. 2019 was a year in which opioid overdoses again declined. Crime again declined 6.9% to a new record low – 24% below the 10-year average. Over 1,000 runners joined together in 2019 to run the second annual Salisbury Marathon. More than 153,000 visitors came to the 79th National Folk Festival. As Maryland's fastest growing city, we have continued to watch our median age decline as more and more young citizens arrive in our City.

Over the past year assessments again climbed, we saw record construction in our City and our median age continued to drop as we remained Maryland's fastest growing City. Our quality of life improvements: the National Folk Festival, the Salisbury Marathon, Downtown's arts and entertainment, our City Park Master Plan, Urban Greenway and Bicycle Master Plan, our Rail Trail, dropping crime rates and more, I believe, are the reason for our continued growth.

However, I want to highlight that one year ago, in this very document, I pointed out that our rapid growth was not accompanied by an unlimited stream of revenue for government growth. And now, even our impressive growth seems so distant. A review of budget documents and plans in the wake of the Great Recession of 2008-2009 provides some insight on the pains that might await us. I believe we may benefit from this not being a recession driven by disruption of the real estate market. However, I don't believe any sector of our economy will proceed without some disruption and pain.



MAYOR'S BUDGET MESSAGE (CONT'D)

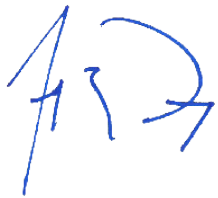
Certainly, our government and this budget are not immune from that pain or disruption. Rather than plan for resolving our potential revenue shortfalls by seeking new revenue, we recognize that there are too many burdens on the backs of our taxpayers and we will not contribute to increasing that load. And so, this budget proposes no tax increase and no water/sewer rate increase. The latter is challenging, knowing that we are detailed planners who adopt plans we are confident in. This decision runs counter to the 'slow and steady' rate increase plan we adopted in 2018 following a roller coaster of rate changes. We know that Fiscal Year 2021 could be a year in which our revenues decline – and that more could follow – but we also know that there is so very much we do not know. This budget, attempts to continue the delivery of excellent services,

We built the City government you have today for such a moment as this: nimble, decisive leadership; competent, innovative departmental leaders; empowered, tireless workers; 3 years worth of Government Finance Officers' Association Budget Presentation Awards; a AA bond rating from Standard & Poor's; 3 years of a 100% clean audit – with not a single management comment, and our healthiest Unrestricted Reserve position in 8 years. As Major Timothy Cushatt, a former commander of mine, always reminds me and each of his Soldiers: hope is not a course of action. I trust that help will come. I trust that our economy will recover because of its underlying strength. But I know that we are prepared for the challenge ahead.

I hope that our trajectory to this point is a clear reminder of what waits us on the other side of this battle, and a beacon of hope as we fight our way through it. In the meantime, let us find ways to prepare for our eventual emergence – feet in the starting blocks. Let us give back what we can and ask how others are doing as our first instinct. I am seeing it on a daily basis, and I pray this: that that instinct persists in our DNA long beyond the end of our quarantine.

Our spirit will get us through this crisis. Our selflessness will make us better beyond it. As our friend Chris Eccleston, founder of one of our fastest-growing small businesses Delmarva Veteran Builders, has reminded us that, like the buffalo, we must know that the fastest way through the storm is to turn into it, to be fearless, honest with ourselves about the challenges ahead and to run through it. Run with me through this storm. Be the buffalo.

Yours in Service,



Mayor Jake Day



THE NINE 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. National Folk Festival and its \$90 million economic impact to the center of the City.

2

BRAIN DRAIN

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.

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.



THE NINE PILLARS (CONT'D)



4

NEIGHBORHOODS & HOUSING

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.

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.



THE NINE PILLARS (CONT'D)

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.

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

TRANSPARENCY

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!



STRATEGIC GOALS

Vibrant Neighborhoods

- Continue to provide support to neighborhoods with Neighborhood Relations position
- Host monthly Neighborhood Walks/BBQs
- Support neighborhoods that need revitalization using Data through Housing Studies
- Continue to grow our neighborhoods with infill development and new neighborhoods
- Develop a Strategic Plan to tackle blight in our neighborhoods

Inclusive Community

- Continue to reduce chronic homelessness through Salisbury's Housing First program
- Grow program through grants and partnerships with community and other local governments
- Develop incentives for landlords to improve living conditions for tenants
- Welcome all people into our community
- COAT Team
- Continue to train City staff in implicit bias training and Safe Spaces

Transparent Government

- City government will improve bond rating to AAA/Aaa by rating agencies
- Continue to train City staff to the highest standard of customer service
- Increase the amount in general surplus
- Develop a Fire Service fee as a way to more equitably fund fire services
- Work with State officials to secure continued State funding for infrastructure projects

Safe and Resilient Community

- Continue to keep Part 1 crimes under 2,000/year
- Continue to integrate our police officers into the community to develop a strong foundation of community policing.
- Support FD with keeping our SAFER employees on once the grant runs out Flourishing

Arts, Culture and Recreation

- SBY will become a destination for art
- Continue to have artists paint murals
- Continue with monthly festivals
- Carry on the NFF with the Maryland Folk Festival
- Continue to support recreation
- Add resources to our parks
- Support PALS, and other community driven sports groups

STRATEGIC GOALS

Strong Economy

- Continue to foster community buy-in on tourism-generating events
- Incentivize business ownership in the City/expand & improve support for current business owners
- Prioritize quality-of-life for residents, making the City attractive to businesses and their employees
- Strengthen relationships with allied agencies to enhance communication and amplify messaging

Youth Success

- Bring a 3rd Community Center online
- Provide daily programming for youth

Environmental Stewardship

- Increase the City's tree canopy *New legislation is required
- Improve the health of the river
- Continue our partnership with WET, County and SU to test the river throughout the year
- Continue to divert waste through recycling and other green efforts
- Develop a regional composting facility
- Continue to reduce stormwater runoff
- Implement resiliency planning into all infrastructure and capital improvements

Multimodal Transportation

- Downtown Trolley - Running 3 nights a week to serve the university community
- Municipal Bus System - Put 5 buses into rotation to support our community
- Improve and Grow our Last mile transportation - Scooters, E-Bikes, Bikes
- Reduce traffic accidents with our continued dedication to Vision Zero
- Continue to complete and update our sidewalks, and bikeways network, to meet ADA standards



MISSION & VISION

Mission Statement:

The City of Salisbury exists to ensure the highest quality of life for our citizens. In partnership with our citizens and employees, we will provide safe, livable and diverse neighborhoods. We will deliver efficient and effective municipal services at the highest level of customer satisfaction. We will ensure that our infrastructure and services support our residents and businesses. The City of Salisbury will emphasize protecting and enhancing the environment.

Vision Statement:

The City of Salisbury will remain the medical, educational, cultural and economic center of the Eastern Shore. Our commitment to excellence, innovation and service, combined with sound fiscal management, will ensure Salisbury's future as a safe, vibrant and healthy community.



CORE VALUES

Accountability

We accept responsibility for our personal and organizational decisions and actions.

Continuous Improvement

We provide the highest quality service with the resources available by promoting innovation and flexibility to meet the changing needs in the community.

Diversity

We embrace differences and variety in our workforce and community.

Environment

We are concerned about our natural, historic, economic and aesthetic resources and endeavor to enhance the sustainability for future generations.

Ethics

We set high standards for our personal, professional and organizational conduct and act with integrity as we strive to our mission.

Respect

We treat our coworkers and the public with courtesy and dignity.

Integrity

We are honest and transparent in our words and actions.

Safety

We use education, prevention and enforcement methods to protect life and property in our business and residential neighborhoods, and maintain our infrastructure and facilities to provide a safe environment in which to live, work, shop and play.

Teamwork

We work together to plan, develop recommendations, deliver services and openly communicate with the public and each other by soliciting feedback and sharing information to achieve our goals.

Trust

We realize the perception of our organization is dependent upon the public's confidence in our commitment in our core values and to meeting the goals set collectively by the Mayor and City Council.

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



DEMOGRAPHIC & STATISTICAL PROFILE

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

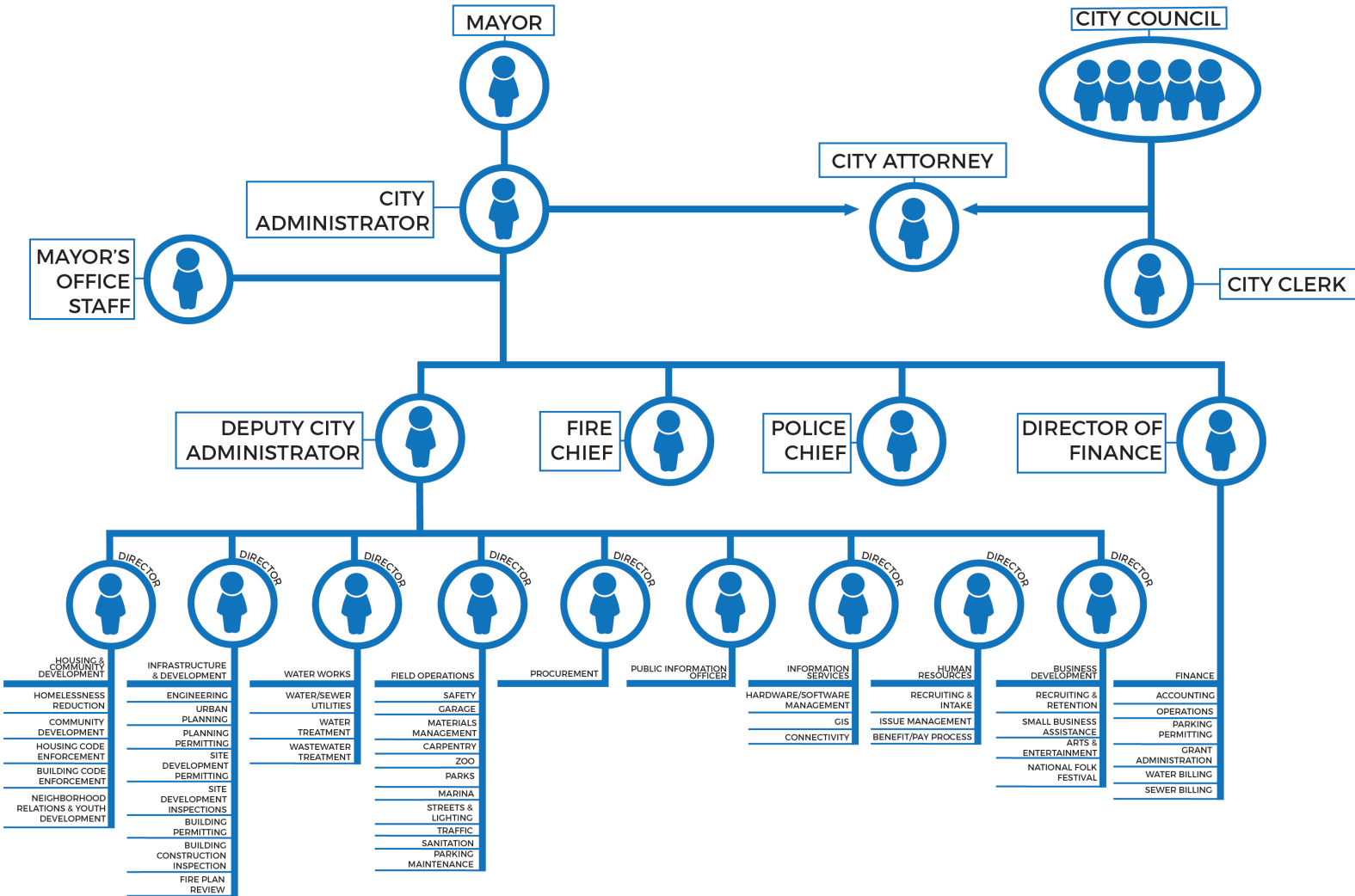
Retail Sales

- 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)

CITY-WIDE ORG CHART



AUTHORIZED POSITION SUMMARY

| DEPARTMENT | DIVISION | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 PROPOSED |
|---------------------------------|------------------------------|------|------|------|------|------|---------------|
| City Clerk | | 2 | 2 | 2 | 2 | 2 | 2 |
| Mayor's Office | | 4 | 4 | 5 | 5 | 5 | 5 |
| | Public Information Office | 1 | 1 | 1 | 1 | 1 | 1 |
| Human Resources | | 3 | 3 | 3 | 3 | 3 | 3 |
| Business Development | | 1 | 1 | 2 | 2 | 2 | 2 |
| Finance | Accounting | 7 | 7 | 7 | 9 | 10 | 10 |
| | Water Billing | 2 | 2 | 2 | 2 | 2 | 2 |
| | Sewer Billing | 3 | 4 | 4 | 4 | 4 | 4 |
| Procurement | | 4 | 4 | 4 | 4 | 4 | 4 |
| Information Services | Information Technology | 3 | 4 | 4 | 4 | 4 | 4 |
| | GIS | 1 | 1 | 2 | 2 | 2 | 2 |
| Police | Sworn | 102 | 102 | 102 | 102 | 103 | 103 |
| | Non-Sworn | 17 | 17 | 18 | 18 | 16 | 16 |
| | Public Safety Communications | 14 | 14 | 14 | 14 | 13 | 13 |
| | Animal Control | 2 | 2 | 2 | 2 | 2 | 2 |
| Fire | Sworn | 68 | 68 | 73 | 73 | 73 | 73 |
| | Non-Sworn | 2 | 2 | 4 | 3 | 3 | 3 |
| | Volunteer | 0 | 0 | 0 | 0 | 1 | 1 |
| Housing & Community Development | | 0 | 12 | 13 | 13 | 13 | 13 |
| Infrastructure & Development | | | | | | | |
| | Engineering | 18 | 18 | 20 | 20 | 23 | 23 |
| | Water Engineering | 1 | 1 | 1 | 1 | 0 | 0 |
| | Sewer Engineering | 1 | 1 | 1 | 1 | 0 | 0 |
| | Planning & Development | 0 | 0 | 1 | 1 | 1 | 1 |
| | Plan Review/ Inspections | 6 | 6 | 4 | 4 | 4 | 4 |

AUTHORIZED POSITION SUMMARY

| DEPARTMENT | DIVISION | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 PROPOSED |
|-----------------------|-------------------------------|------------|------------|------------|------------|------------|------------------|
| Field Operations | | | | | | | |
| | Field Ops Administration | 9 | 10 | 6 | 6 | 6 | 6 |
| | Streets | 10 | 10 | 10 | 10 | 10 | 10 |
| | Traffic | 6 | 5 | 6 | 6 | 6 | 6 |
| | Parking | 4 | 4 | 4 | 4 | 4 | 4 |
| | Street Cleaning | 2 | 3 | 3 | 3 | 3 | 3 |
| | Waste Collection/ Disposal | 10 | 10 | 10 | 11 | 10 | 10 |
| | Recycling | 3 | 3 | 2 | 2 | 2 | 2 |
| | Fleet Management | 6 | 6 | 6 | 6 | 6 | 6 |
| | Zoo | 13 | 14 | 14 | 14 | 14 | 15 |
| | Carpenter | 2 | 2 | 2 | 2 | 2 | 2 |
| | Parks | 6 | 6 | 7 | 8 | 8 | 8 |
| | | 2 | 0 | 0 | 0 | 0 | 0 |
| Community Development | | 2 | - | - | - | - | - |
| NSSC | | 10 | - | - | - | - | - |
| | Parking | 4 | 4 | 4 | 4 | 4 | 4 |
| Water Works | Water Administration | 0 | 2 | 2 | 2 | 2 | 2 |
| | Water Utilities | 12 | 12 | 12 | 12 | 12 | 12 |
| | Water Treatment | 12 | 12 | 13 | 13 | 13 | 13 |
| | Wastewater Treatment | 29 | 28 | 31 | 31 | 31 | 31 |
| | Sewer Utilities | 11 | 11 | 11 | 12 | 12 | 12 |
| | Pretreatment Monitoring | 3 | 3 | 3 | 3 | 3 | 3 |
| | Sewer Branch | 11 | 11 | 11 | 12 | 12 | 12 |
| | Pretreatment Monitoring | 3 | 3 | 3 | 3 | 3 | 3 |
| TOTAL | | 412 | 417 | 431 | 435 | 435 | 436 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|---------------------------------------|--------------|--------------|---------------|----------|----------|----------|----------|----------|---------------|
| City Clerk 11100 | 11100 | 11100 | 12 | 1 | 1 | 1 | 1 | 1 | 1 |
| City Clerk | 11100 | 11100 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Records Admin/Asst. Clerk | 11100 | 11100 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Total City Clerk | | | | 2 | 2 | 2 | 2 | 2 | 2 |
| Business Development 11600 | 11600 | 11600 | | | | | | | |
| Director of Business Development | 11600 | 11600 | 12 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | 11600 | 11600 | 5 | 0 | 0 | 1 | 1 | 1 | 1 |
| Total Business Development | 11600 | 11600 | | 1 | 1 | 2 | 2 | 2 | 2 |
| Mayor's Office 12000 | | | | | | | | | |
| City Administrator | 12000 | 12000 | | | | | | | |
| Deputy City Administrator | 12000 | 12000 | 18 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant City Administrator | 12000 | 12000 | 17 | 0 | 0 | 2 | 2 | 1 | 1 |
| Public Information Officer | 12000 | 12000 | 12 | 1 | 1 | 0 | 0 | 0 | 0 |
| Executive Admin Office Manager | 12000 | 12000 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Media Specialist | 12000 | 12000 | 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | 12000 | 12000 | 6 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total Mayor's Office | 12000 | 12000 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Department of Finance 15000 | 12000 | 12000 | | 5 | 5 | 6 | 6 | 6 | 6 |
| Asst Director of Finance - Operations | | | | | | | | | |
| Asst Director of Finance - Accounting | 15000 | 15000 | | | | | | | |
| Grants Manager | 15000 | 15000 | 14 | 1 | 1 | 1 | 1 | 1 | 1 |
| Payroll Accountant I/II | 15000 | 15000 | 14 | 1 | 1 | 1 | 1 | 1 | 1 |
| Grants Coordinator | 15000 | 15000 | 12 | 0 | 0 | 0 | 1 | 1 | 1 |
| Accounts Payable Clerk I/II/III | 15000 | 15000 | 8/10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Supervisor | 15000 | 15000 | 7 | 0 | 0 | 0 | 1 | 1 | 1 |
| Revenue Clerk I/II/III - Collections | 15000 | 15000 | 3/7/8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Clerk I/II/III - Parking | 15000 | 15000 | 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Cashier I/II/III | 15000 | 15000 | 3/5/6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Finance | 15000 | 15000 | 3/4/5 | 1 | 1 | 1 | 1 | 1 | 1 |

AUTHORIZED POSITION DETAIL

| Position Title | 15000 | 15000 | 2/3/4 | 0 | 0 | 0 | 0 | 1 | 1 |
|---|------------------|--------------|-------|----------|----------|----------|----------|----------|----------|
| Department of Procurement 16000 | 16000 | 16000 | | | | | | | |
| Director Procurement | 16000 | 16000 | 14 | 1 | 1 | 1 | 1 | 1 | 1 |
| Senior Buyer I/II | 16000 | 16000 | 8/9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Buyer I/II | 16000 | 16000 | 6/7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | 16000 | 16000 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Procurement | 16000 | 16000 | | 4 | 4 | 4 | 4 | 4 | 4 |
| Department of Information Services 18000 | 18000 | 18000 | | | | | | | |
| Information Services Director | 18000 | 18000 | 15 | 1 | 1 | 1 | 1 | 1 | 1 |
| IS Assistant Director - GIS | 18000 | 18000 | 13 | 0 | 0 | 1 | 1 | 1 | 1 |
| IS Assistant Director - IT | 18000 | 18000 | 13 | 0 | 0 | 0 | 1 | 1 | 1 |
| GIS Analyst | 18000 | 18000 | 10 | 0 | 0 | 1 | 1 | 1 | 1 |
| Crime Analyst | 18000 | 18000 | 9 | 0 | 0 | 0 | 0 | 0 | 0 |
| Network Admin | 18000 | 18000 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Network Technician | 18000 | 18000 | 8 | 1 | 0 | 0 | 0 | 0 | 0 |
| System Administrator | 18000 | 18000 | 8 | 0 | 1 | 1 | 0 | 0 | 0 |
| Computer Technician | 18000 | 18000 | 5 | 0 | 1 | 1 | 1 | 1 | 1 |
| Total Department of Information Services | 18000 | 18000 | | 3 | 4 | 6 | 6 | 6 | 6 |
| Human Resources 18500 | 18500 | 18500 | | | | | | | |
| Human Resources Director | 18500 | 18500 | 14 | 0 | 1 | 1 | 1 | 1 | 1 |
| Human Resources Manager | 18500 | 18500 | 12 | 1 | 0 | 0 | 0 | 0 | 0 |
| Human Resource Associate | 18500 | 18500 | 9 | 1 | 1 | 1 | 0 | 0 | 0 |
| Human Resource Specialist | 18500 | 18500 | 10 | 0 | 0 | 0 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | 18500 | 18500 | 5 | 0 | 0 | 0 | 1 | 1 | 1 |
| Office Associate II/III | 18500 | 18500 | 2/3 | 1 | 1 | 1 | 0 | 0 | 0 |
| Total Human Resources | 18500 | 18500 | | 3 | 3 | 3 | 3 | 3 | 3 |
| Planning and Zoning 19000 | I & D | 19000 | | | | | | | |
| City Planner | I & D | 19000 | 13 | 0 | 0 | 1 | 1 | 1 | 1 |
| Total Planning and Zoning | I & D | 19000 | | 0 | 0 | 1 | 1 | 1 | 1 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|--|--------------|--------------|---------------|------------|------------|------------|------------|------------|---------------|
| Salisbury Police Department 21021 | 21021 | 21021 | | | | | | | |
| Chief of Police | 21021 | 21021 | PS13 | 1 | 1 | 1 | 1 | 1 | 1 |
| Colonel | 21021 | 21021 | PS12 | 1 | 1 | 1 | 1 | 1 | 1 |
| Major | 21021 | 21021 | PS11 | 1 | 1 | 1 | 1 | 1 | 1 |
| Captain | 21021 | 21021 | PS10 | 2 | 2 | 2 | 2 | 2 | 2 |
| Lieutenant | 21021 | 21021 | PS9 | 6 | 6 | 6 | 6 | 6 | 6 |
| Sergeant | 21021 | 21021 | PS8 | 7 | 7 | 7 | 7 | 7 | 7 |
| Corporal/Senior Corporal | 21021 | 21021 | PS6/7 | 7 | 7 | 7 | 7 | 7 | 7 |
| Police Office - Police Officer First Class*/Sr/Master | 21021 | 21021 | PS2-5 | 77 | 77 | 77 | 77 | 78 | 78 |
| *7 Police Officers are frozen (not funded) for FY21 | | | | | | | | | |
| Subtotal - Sworn Positions | 21021 | 21021 | | 102 | 102 | 102 | 102 | 103 | 103 |
| Cadets | 21021 | 21021 | PS1 | 0 | 0 | 2 | 2 | 0 | 0 |
| Quartermaster | 21021 | 21021 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Resource Manager | 21021 | 21021 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Crime Data Analyst | 21021 | 21021 | 9 | 2 | 2 | 1 | 1 | 1 | 1 |
| Intelligence Analyst | 21021 | 21021 | 7 | 2 | 2 | 2 | 2 | 2 | 2 |
| Office Manager I/II/III | 21021 | 21021 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Records Management Technician Su- pervisor | 21021 | 21021 | 6 | 0 | 1 | 1 | 1 | 1 | 1 |
| Chief Administrative Records Clerk | 21021 | 21021 | 6 | 2 | 2 | 1 | 1 | 1 | 1 |
| Victim Witness Coordinator | 21021 | 21021 | 5 | 0 | 1 | 1 | 1 | 1 | 1 |
| Evidence & Property Control Specialist | 21021 | 21021 | 4 | 0 | 0 | 2 | 2 | 2 | 2 |
| Property Custodian I | 21021 | 21021 | 3 | 2 | 2 | 0 | 0 | 0 | 0 |
| Record Clerks/Secretary | 21021 | 21021 | 3 | 0 | 0 | 0 | 0 | 0 | 0 |
| Records Management Technician | 21021 | 21021 | 3 | 2 | 2 | 3 | 3 | 3 | 3 |
| Groundskeeper Custodian | 21021 | 21021 | 3 | 0 | 0 | 2 | 2 | 2 | 2 |
| Public Service Officer | 21021 | 21021 | 1 | 2 | 0 | 0 | 0 | 0 | 0 |
| Custodian | 21021 | 21021 | 1 | 2 | 2 | 0 | 0 | 0 | 0 |
| Subtotal - Civilian Positions | 21021 | 21021 | | 17 | 17 | 18 | 18 | 16 | 16 |
| Total Police | 21021 | 21021 | | 119 | 119 | 120 | 120 | 119 | 119 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|--|--------------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Police Communications 21025 | 21025 | 21025 | | | | | | | |
| Police Communications Director | 21025 | 20125 | 15 | 0 | 0 | 0 | 1 | 0 | 0 |
| Police Communication Supervisor I | 21025 | 21025 | 10 | 4 | 4 | 4 | 1 | 0 | 0 |
| Police Communications Officer I / II / III | 21025 | 21025 | 5/7/9 | 10 | 10 | 10 | 12 | 13 | 13 |
| Total Police Communications | 21025 | 21025 | | 14 | 14 | 14 | 14 | 13 | 13 |
| Animal Control 21029 | 21029 | 21029 | | | | | | | |
| Animal Control Officer | 21029 | 21029 | 5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total 21029 Animal Control | 21029 | 21029 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Salisbury Fire Department 24035 | 24035 | 24035 | | | | | | | |
| Fire Chief | 24035 | 24035 | PS9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Deputy Fire Chief | 24035 | 24035 | PS8 | 1 | 2 | 2 | 2 | 2 | 2 |
| Assistant Fire Chief | 24035 | 24035 | PS7 | 5 | 4 | 5 | 5 | 5 | 5 |
| Captain | 24035 | 24035 | PS6 | 3 | 3 | 6 | 6 | 7 | 7 |
| Lieutenant | 24035 | 24035 | PS5 | 6 | 6 | 5 | 5 | 4 | 4 |
| Sergeant EMT/PM | 24035 | 24035 | PS4/4P | 26 | 26 | 26 | 26 | 8 | 8 |
| Probationary/FF-PM/Driver-PM | 24035 | 24035 | PS1P-3P | 26 | 26 | 28 | 28 | 22 | 22 |
| Probationary/FF-EMT/Driver-EMT | 24035 | 24035 | PS1-3 | 0 | 0 | 0 | 0 | 24 | 24 |
| Emergency Vehicle Technician III (EVT) | 24035 | 24035 | 11 | 0 | 0 | 1 | 0 | 0 | 0 |
| Fire Inspector I | 24035 | 24035 | 7 | 0 | 0 | 1 | 1 | 1 | 1 |
| Office Manager I/II/III | 24035 | 24035 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | 24035 | 24035 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total 24035 Salisbury Fire Department | 24035 | 24035 | | 70 | 70 | 77 | 76 | 76 | 76 |
| Salisbury Fire Volunteer 24040 | 24040 | 24040 | | | | | | | |
| Volunteer Recruitment Coordinator | 24040 | 24040 | 9 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total 24040 Salisbury Fire Volunteer | 24040 | 24040 | | 0 | 0 | 0 | 0 | 1 | 1 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|---|------------------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Building, Permitting and Inspections 25100 | | | | | | | | | |
| BPI Manager | I & D | 25100 | 14 | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoning Administrator | I & D | 25100 | 11 | 1 | 1 | 0 | 0 | 0 | 0 |
| Plans Examiner | I & D | 25100 | 9 | 1 | 1 | 0 | 0 | 0 | 0 |
| Building Inspector | I & D | 25100 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Plumbing Inspector | I & D | 25100 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Planning and Permits Coordinantor | I & D | 25100 | 7 | 1 | 0 | 1 | 1 | 1 | 1 |
| Administrative Support Technician | I & D | 25100 | 5 | 0 | 1 | 0 | 0 | 0 | 0 |
| Total 25100 Building, Permitting and Inspections | I & D | 25100 | | 6 | 6 | 4 | 4 | 4 | 4 |
| Housing and Community Develop- ment 25200 | 25200 | 25200 | | | | | | | |
| HCDD Director | 25200 | 25200 | 14 | 1 | 1 | 1 | 1 | 1 | 1 |
| Assistant Director Comm Dev | 25200 | 25200 | 12 | 1 | 1 | 1 | 0 | 0 | 0 |
| Housing Supervisor | 25200 | 25200 | 10 | 1 | 0 | 0 | 0 | 0 | 0 |
| Code Compliance Manager | 25200 | 25200 | 10 | 0 | 1 | 1 | 1 | 1 | 1 |
| Grants Specialist | 25200 | 25200 | 7 | 1 | 0 | 0 | 0 | 0 | 0 |
| Housing and Homelessness Manager | 25200 | 25200 | 9 | 0 | 1 | 1 | 1 | 1 | 1 |
| Code Compliance Officer | 25200 | 25200 | 7 | 4 | 4 | 6 | 5 | 5 | 5 |
| Office Manager I/II/III | 25200 | 25200 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Support Technician | 25200 | 25200 | 6 | 1 | 0 | 0 | 0 | 0 | 0 |
| Administrative Support Specialist | 25200 | 25200 | 6 | 0 | 1 | 1 | 0 | 0 | 0 |
| Administrative Assistant I/II/III | 25200 | 25200 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Nuisance Officer Grant Funded | 25200 | 25200 | 2 | 1 | 1 | 0 | 0 | 0 | 0 |
| Neighborhood Relations Manager | 25200 | 25200 | 9 | 0 | 0 | 0 | 1 | 1 | 1 |
| Code Compliance Specialist - Clean/ Lien | 25200 | 25200 | 7 | 0 | 0 | 0 | 1 | 1 | 1 |
| Youth Development Specialist | 25200 | 25200 | 5 | 0 | 0 | 0 | 1 | 1 | 1 |
| Total HCDD | 25200 | 25200 | | 12 | 12 | 13 | 13 | 13 | 13 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|---|-----------|--------------|---------------|----------|-----------|----------|----------|----------|---------------|
| Transportation 22000 | FO | 22000 | | | | | | | |
| Deputy Director Operations | FO | 22000 | 13 | 0 | 0 | 0 | 0 | 1 | 1 |
| Transportation Superintendent | FO | 22000 | 12 | 0 | 1 | 1 | 1 | 0 | 0 |
| Traffic Systems Manager | FO | 22000 | 10 | 1 | 0 | 1 | 1 | 1 | 1 |
| Traffic Manager | FO | 22000 | 10 | 1 | 1 | 0 | 0 | 0 | 0 |
| Traffic Supervisor | FO | 22000 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Electrician | FO | 22000 | 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Signs/Pavement Marking Tech I / II | FO | 22000 | 2 / 4 | 2 | 1 | 2 | 2 | 2 | 2 |
| Total Transportation | FO | 22000 | | 6 | 5 | 6 | 6 | 6 | 6 |
| Field Operations Administration 30000 | | | | | | | | | |
| Director of Field Operations | FO | 30000 | 16 | 0 | 1 | 1 | 1 | 1 | 1 |
| Director Public Works | FO | 30000 | 17 | 1 | 1 | 0 | 0 | 0 | 0 |
| Water Division Chief | FO | 30000 | 14 | 0 | 0 | 0 | 0 | 0 | 0 |
| Deputy Director Services | FO | 30000 | 13 | 1 | 1 | 0 | 0 | 1 | 1 |
| Safety Manager | FO | 30000 | 11 | 0 | 0 | 1 | 1 | 1 | 1 |
| Operations and Maintenance Superintendent | FO | 30000 | 10 | 1 | 1 | 1 | 1 | 0 | 0 |
| Resource Manager | FO | 30000 | 8 | 1 | 1 | 0 | 0 | 0 | 0 |
| Materials Manager | FO | 30000 | 3 | 1 | 1 | 0 | 0 | 1 | 1 |
| Office Manager I/II/III | FO | 30000 | 6 | 0 | 0 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | FO | 30000 | 5 | 2 | 2 | 0 | 0 | 1 | 1 |
| Administrative Office Associate | FO | 30000 | 5 | 1 | 1 | 1 | 1 | 0 | 0 |
| Supply/Records Clerk | FO | 30000 | 2 | 1 | 1 | 1 | 1 | 0 | 0 |
| Total Field Ops Administration | FO | 30000 | | 9 | 10 | 6 | 6 | 6 | 6 |
| Infrastructure & Development 31000 | | | | | | | | | |
| Director of Infrastructure & Development | I & D | 31000 | 16 | 0 | 0 | 1 | 1 | 1 | 1 |
| Deputy Director Engineering | I & D | 31000 | 15 | 1 | 1 | 0 | 0 | 0 | 0 |
| Supervisor Civil Engineer | I & D | 31000 | 13 | 1 | 1 | 1 | 1 | 1 | 1 |
| Construction Manager | I & D | 31000 | 11 | 1 | 1 | 0 | 0 | 0 | 0 |
| Surveyor I/II | I & D | 31000 | 12 | 1 | 1 | 1 | 1 | 1 | 1 |
| Project Engineer I/II/III/IV | I & D | 31000 | 11 | 2 | 2 | 3 | 3 | 4 | 4 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|---|------------------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Associate Planner II/III | I & D | 31000 | 10 | 1 | 1 | 2 | 2 | 2 | 2 |
| Transportation Project Specialist | I & D | 31000 | 10 | 0 | 0 | 0 | 1 | 1 | 1 |
| Construction Inspector Supervisor | I & D | 31000 | 9 | 1 | 1 | 1 | 1 | 1 | 0 |
| Construction Inspector | I & D | 31000 | 8 | 2 | 2 | 2 | 2 | 3 | 4 |
| Associate Planner I | I & D | 31000 | 8 | 2 | 2 | 2 | 1 | 1 | 1 |
| Drafting Supervisor | I & D | 31000 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| CAD Drafter | I & D | 31000 | 6 | 2 | 2 | 2 | 2 | 2 | 2 |
| Engineering Associate | I & D | 31000 | 5 | 1 | 0 | 0 | 0 | 0 | 0 |
| Planning Technician | I & D | 31000 | 5 | 0 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | I & D | 31000 | 5 | 0 | 0 | 1 | 1 | 1 | 1 |
| Survey Technician I/II/III/IV | I & D | 31000 | 2/5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Sustainability Coordinator | I & D | 31000 | 5 | 0 | 0 | 0 | 0 | 1 | 1 |
| Total Infrastructure and Development | I & D | 31000 | | 18 | 18 | 20 | 20 | 23 | 23 |
| Streets 31150 | FO | 31150 | | | | | | | |
| Street Supervisor | FO | 31150 | 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Street Crew Leader | FO | 31150 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Motor Equipment Oper I, II, III, IV, V | FO | 31150 | | 8 | 8 | 8 | 8 | 8 | 8 |
| Total 31150 Streets | FO | 31150 | | 10 | 10 | 10 | 10 | 10 | 10 |
| Collection/Disposal 32061 | FO | 32061 | | | | | | | |
| Sanitation Superintendent | FO | 32061 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Sanitation Supervisor | FO | 32061 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst Sanitation Supervisor | FO | 32061 | 5 | 1 | 1 | 0 | 0 | 0 | 0 |
| Motor Equipment Operator I / II / III | FO | 32061 | 3/4/5 | 7 | 7 | 8 | 8 | 8 | 8 |
| Americorp Volunteer | FO | 32061 | | 0 | 0 | 0 | 1 | 0 | 0 |
| Total Collection/Disposal | FO | 32061 | | 10 | 10 | 10 | 11 | 10 | 10 |
| Recycling 32062 | FO | 32062 | | | | | | | |
| Recycling Supervisor | FO | 32062 | 6 | 1 | 1 | 0 | 0 | 0 | 0 |
| Motor Equipment Operator I/II/III | FO | 32062 | 3/4/5 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Recycling | FO | 32062 | | 3 | 3 | 2 | 2 | 2 | 2 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|-----------------------------------|-----------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Fleet Maintenance 34064 | FO | 34064 | | | | | | | |
| Vehicle Maintenance Supervisor | FO | 34064 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Diesel Mechanic | FO | 34064 | 7 | 0 | 0 | 0 | 0 | 0 | 0 |
| Automotive Mechanic II / III | FO | 34064 | 3/5 | 4 | 4 | 4 | 4 | 4 | 4 |
| Administrative Assistant I/II/III | FO | 34064 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Fleet Maintenance | FO | 34064 | | 6 | 6 | 6 | 6 | 6 | 6 |
| Carpenter Shop 35000 | FO | 35000 | | | | | | | |
| Carpenter Supervisor | FO | 35000 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Carpenter Assistant | FO | 35000 | 2 | 0 | 0 | 0 | 0 | 0 | 0 |
| Carpenter I | FO | 35000 | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Carpenter Shop | FO | 35000 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Salisbury Zoo 40000 | FO | 40000 | | | | | | | |
| Zoo Director | FO | 40000 | 13 | 1 | 1 | 1 | 1 | 1 | 1 |
| Zoo Veterinarian | FO | 40000 | 12 | 0 | 0 | 0 | 0 | 0 | 1 |
| Marketing/Development | FO | 40000 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Education Curator | FO | 40000 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Animal Health Coordinator | FO | 40000 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Collections Operations Manager | FO | 40000 | 10 | 0 | 0 | 1 | 1 | 1 | 1 |
| Collection Registrar | FO | 40000 | 8 | 0 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | FO | 40000 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Education Technician I/II | FO | 40000 | 3/5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Zookeeper I / II/ III / IV | FO | 40000 | 3/5/6/7 | 6 | 6 | 5 | 5 | 5 | 5 |
| Groundskeeper | FO | 40000 | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Salisbury Zoo | FO | 40000 | | 13 | 14 | 14 | 14 | 14 | 15 |
| Parks 45000 | FO | 45000 | | | | | | | |
| Parks Supervisor | FO | 45000 | 8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Horticulturist | FO | 45000 | 6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Motor Equipment Operator I/II/III | FO | 45000 | 3/4/5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Parks Maintenance Worker I/II/III | FO | 45000 | 3 | 3 | 3 | 4 | 5 | 5 | 5 |
| Total Parks | FO | 45000 | | 6 | 6 | 7 | 8 | 8 | 8 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|---|------------------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Parking Authority 31154 | | | | | | | | | |
| Parking Supervisor I/II | PK/FO | 31154 | 6/9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Revenue Clerk I/II/III - Parking | PK/FO | 31154 | 3/4/6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Parking Maintenance Worker I/II/III | PK/FO | 31154 | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Parking Enforcement Officer | PK/FO | 31154 | 2 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Parking Authority | PK/FO | 31154 | | 4 | 4 | 4 | 4 | 4 | 4 |
| Street Sweeping 60820 | FO | 60820 | | | | | | | |
| Motor Equipment Operator I/II/III | FO | 60820 | 3/4/5 | 2 | 3 | 3 | 3 | 3 | 3 |
| Total Street Sweeping | FO | 60820 | | 2 | 3 | 3 | 3 | 3 | 3 |
| Water Engineering 81080 | | | | | | | | | |
| Project Engineer | I & D | 81080 | 11/12 | 1 | 1 | 1 | 1 | 0 | 0 |
| GIS Technician | I & D | 81080 | 8 | 1 | 1 | 0 | 0 | 0 | 0 |
| Total Water Engineering | I & D | 81080 | | 2 | 2 | 1 | 1 | 0 | 0 |
| Water Fund Billing 81570 | WW | 81570 | | | | | | | |
| Utility Billing Supervisor | WW | 81570 | 7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Cashier I/II/III | WW | 81570 | 2/3/4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Water Fund Billing | WW | 81570 | | 2 | 2 | 2 | 2 | 2 | 2 |
| Water Plant 82075 | WW | 82075 | | | | | | | |
| Superintendent Water Treatment Plant | WW | 82075 | 13 | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst Water Treatment Plant Supt | WW | 82075 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Water Plant Maint Operator I/II | WW | 82075 | 8/9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Water Treatment Plant Operator I/II/ III/IV | WW | 82075 | 6/7/8/9 | 7 | 7 | 8 | 8 | 8 | 8 |
| Quality Control/Sample Technician I/ II/III/IV | WW | 82075 | 5/6/7/8 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Assistant I/II/III | WW | 82075 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Water Plant | WW | 82075 | | 12 | 12 | 13 | 13 | 13 | 13 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|-----------------------------------|------------------|--------------|---------------|-----------|-----------|-----------|-----------|-----------|---------------|
| Utilities Water 82076 | WW | 82076 | | | | | | | |
| Superintendent Utilities | WW | 82076 | 12 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utility Section Chief | WW | 82076 | 8 | 2 | 2 | 2 | 2 | 2 | 2 |
| Utility Supervisor | WW | 82076 | 7 | 1 | 1 | 1 | 0 | 0 | 0 |
| Administrative Assistant I/II/III | WW | 82076 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utility Technician I / II / III | WW | 82076 | 4/5/6 | 4 | 4 | 4 | 5 | 5 | 5 |
| Utility Locator | WW | 82076 | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Meter Technician II | WW | 82076 | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Meter Reader I | WW | 82076 | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Utilities Water | WW | 82076 | | 12 | 12 | 12 | 12 | 12 | 12 |
| 83000 Water Administration | | | | | | | | | |
| Director Water Works | WW | 83000 | 16 | 0 | 1 | 1 | 1 | 1 | 1 |
| Water Works Program Specialist | WW | 83000 | 8 | 0 | 1 | 1 | 1 | 1 | 1 |
| Total Water Administration | WW | 83000 | | 0 | 2 | 2 | 2 | 2 | 2 |
| Sewer Engineering 84080 | | | | | | | | | |
| Construction Inspector | I & D | 84080 | 8 | 1 | 1 | 1 | 1 | 0 | 0 |
| Total Sewer Engineering | I & D | 84080 | | 1 | 1 | 1 | 1 | 0 | 0 |
| Sewer Billing 85070 | WW | 85070 | | | | | | | |
| Finance Director | WW | 85070 | 16 | 1 | 1 | 1 | 1 | 1 | 1 |
| Accountant II/III | WW | 85070 | 11/12 | 0 | 1 | 1 | 1 | 1 | 1 |
| Utility Billing Clerk I/II/III | WW | 85070 | 3/5/6 | 2 | 2 | 2 | 2 | 2 | 2 |
| Total Sewer Billing | WW | 85070 | | 3 | 4 | 4 | 4 | 4 | 4 |
| Wastewater Treatment 86083 | WW | 86063 | | | | | | | |
| Superintendent WWTP | WW | 86063 | 13 | 1 | 1 | 1 | 1 | 1 | 1 |
| Asst WWTP Superintendent | WW | 86063 | 11 | 1 | 1 | 1 | 0 | 0 | 0 |
| WWTP Chief Operator | WW | 86063 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |
| Laboratory Supervisor | WW | 86063 | 9 | 0 | 0 | 0 | 1 | 1 | 1 |
| Maintenance Supervisor | WW | 86063 | 10 | 1 | 1 | 1 | 1 | 1 | 1 |

AUTHORIZED POSITION DETAIL

| Position Title | Division | Org | FY21 Grade | FY16 | FY17 | FY18 | FY19 | FY20 | FY21 Mayor |
|--------------------------------------|-----------|--------------|---------------|------------|------------|------------|------------|------------|---------------|
| Biosolids Manager | WW | 86063 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| WWTP Shift Supervisor | WW | 86063 | 9 | 3 | 3 | 3 | 0 | 0 | 0 |
| Materials Supervisor | WW | 86063 | 8 | 1 | 0 | 1 | 1 | 1 | 1 |
| Chemist | WW | 86063 | 8 | 1 | 1 | 1 | 0 | 0 | 0 |
| Electrician Supervisor | WW | 86063 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Biosolids Operator I/II/III | WW | 86063 | 6/7/8 | 0 | 0 | 0 | 1 | 3 | 3 |
| CMMS Tech | WW | 86063 | 6 | 0 | 0 | 1 | 1 | 1 | 1 |
| Instrumentation Tech | WW | 86063 | 6 | 0 | 0 | 1 | 1 | 1 | 1 |
| WWTP Operator I / II / III / IV | WW | 86063 | 6/7/8/9 | 8 | 8 | 8 | 11 | 9 | 9 |
| Plant Mechanic I/II | WW | 86063 | 6/7 | 5 | 5 | 5 | 5 | 5 | 5 |
| Administrative Assistant I/II/III | WW | 86063 | 5 | 0 | 1 | 1 | 1 | 1 | 1 |
| Lab Technician I/II/III | WW | 86063 | 6/7/8 | 2 | 2 | 2 | 2 | 2 | 2 |
| Assistant Plant Mechanic | WW | 86063 | 5 | 1 | 1 | 1 | 1 | 1 | 1 |
| Administrative Office Associate | WW | 86063 | 4 | 1 | 0 | 0 | 0 | 0 | 0 |
| Groundskeeper | WW | 86063 | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Wastewater Treatment | WW | 86063 | | 29 | 28 | 31 | 31 | 31 | 31 |
| Utilities Sewer 86085 | WW | 86085 | | | | | | | |
| Assistant Utilities Superintendent | WW | 86085 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Utility Section Chief | WW | 86085 | 8 | 1 | 1 | 1 | 2 | 2 | 2 |
| Utility Tech I / II / III | WW | 86085 | 4/5/6 | 6 | 6 | 7 | 7 | 7 | 7 |
| Utility Tech II Assistant Locator | WW | 86085 | 5 | 1 | 1 | 0 | 0 | 0 | 0 |
| Meter Tech I | WW | 86085 | 3 | 1 | 1 | 1 | 1 | 1 | 1 |
| Water Meter Reader I/II | WW | 86085 | 3/6 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Utilities Sewer | WW | 86085 | | 11 | 11 | 11 | 12 | 12 | 12 |
| Pretreatment Monitoring 86086 | WW | 86086 | | | | | | | |
| Pretreatment Coordinator | WW | 86086 | 9 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pretreatment Technician II/III/IV | WW | 86086 | 5/6/7 | 1 | 1 | 1 | 1 | 1 | 1 |
| Pretreatment Technician I | WW | 86086 | 4 | 1 | 1 | 1 | 1 | 1 | 1 |
| Total Pretreatment Monitoring | WW | 86086 | | 3 | 3 | 3 | 3 | 3 | 3 |
| Grand Totals | | | | 412 | 417 | 431 | 435 | 435 | 436 |

BUDGET POLICIES & PROCEDURES

Budget Preparation

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

- Departments submit their requested operating budgets in January for the fiscal year commencing the following July.
- The Capital Improvement Plan is finalized by the Mayor in January.
- All budget requests are compiled by the Finance Department and presented to the Mayor for review. The basis for budgeting is consistent with the basis of financial reporting as described in these policies.
- On or before April 15, the Mayor formally presents the balanced budget and budget message to the City Council at a public meeting. The budget is “balanced” when operating revenues are equal to operating expenses.
- Taxpayer comments are requested.
- A series of Budget Work sessions and public meetings are held before making any final changes to the Mayor Proposed budget.
- The annual budget is formally adopted by City Council before July 1st.

Budget Control

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

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

Capital Program

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

BUDGET POLICIES & PROCEDURES

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.

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/Gutter 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.

BUDGET POLICIES & PROCEDURES

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

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.

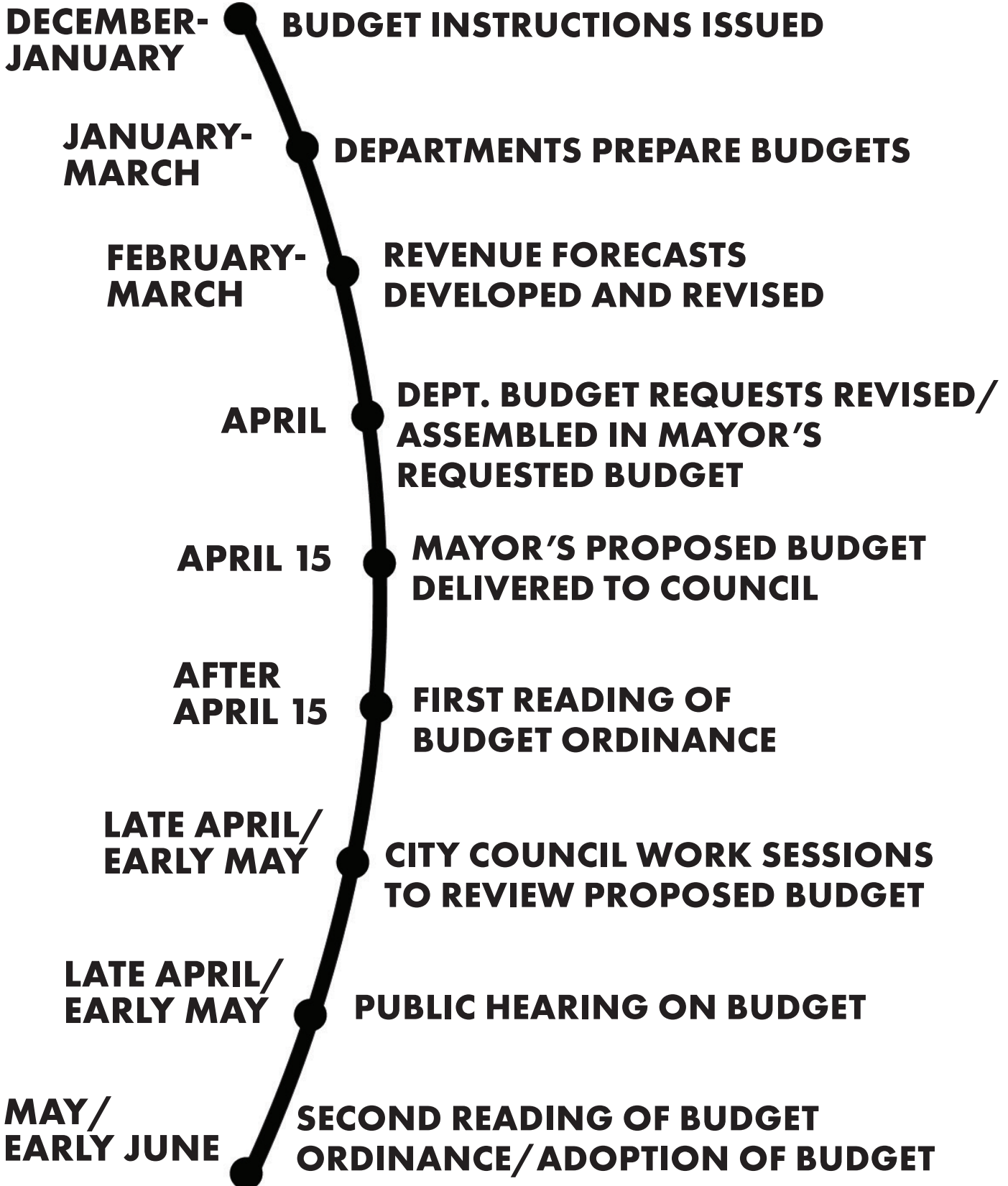
BUDGET POLICIES & PROCEDURES

Budgetary Basis

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

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

BUDGET CALENDAR



FINANCIAL POLICIES

Capital Improvement Plan

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

- The City's capital plan will take into account the borrowing limitation of the City, as well as the ability of the City to finance the debt.
- The CIP process shall include a financial analysis and narrative of the long-term maintenance and rehabilitation requirements for proposed projects.

Capital Improvement Funding

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

Capital Improvement Financing

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

Use of Debt Financing

Debt financing shall generally be limited to one-time Capital Improvement Projects and only under the following criteria:

- When the project's useful life will exceed the term of the financing; and When the project will benefit the citizens.

FINANCIAL POLICIES

Leasing

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

Revenues

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

The City's enterprise operations shall set their enterprise fees at a level sufficient to recover the full costs of enterprise operations.

General Fund Budgeting

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

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

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

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

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

FINANCIAL POLICIES

General Fund Budgeting Continued

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

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

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

Reporting Responsibilities

The Director of Internal Services will be held accountable for assuring that departmental expenditures stay within the department's budget appropriation, and will notify the City Administrator immediately of the necessity to amend the budget in the event an over expenditure is anticipated.

The Director of Internal Services will submit quarterly budgetary reports to the City Administrator for forwarding to the mayor and City Council comparing actual revenues and expenditures to budget estimates.

Fund Balances/Reserves

The City shall endeavor to maintain an undesignated fund balance equal to 10% of the following Fiscal Year's General Fund Adopted Budget, with any amount in excess of 10% being credited to a capital project account. These funds are available to be utilized to pay for capital projects with priority being given to those projects that would otherwise be funded through the issuance of debt.

If, at the end of a fiscal year, the undesignated fund balance falls below 10%, then the City shall develop a plan to rebuild the balance. The plan shall include specific time frames not to exceed five (5) years and the amount for each year.

After adoption of the budget, allocation of funds from the undesignated fund balance requires review and approval of the City Council. As a general rule, these monies shall only be used to prevent/alleviate dangerous conditions, to prevent catastrophic disruptions in City services and/or to provide funding for necessary expenditures that were not anticipated at the time that the budget was adopted.

FINANCIAL POLICIES

Fund Balances/Reserves Continued

The original adopted General Fund Budget shall not utilize the undesignated fund balance (reserve) to fund non-capital expenditures or general operating expenses in excess of 1% of that year's original adopted General Fund Budget.

Capital items funded in the adopted budget utilizing the undesignated fund balance cannot be cut without a corresponding addition back to the undesignated fund balance, as to prohibit the undesignated fund balance being utilized for general operating expenditures, without a budget amendment.

Auditing

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

Equipment Replacement Criteria

Vehicle replacement will be evaluated using the average of the past two years of maintenance for a particular vehicle compared to the expected replacement cost for the same vehicle.

A vehicle replacement schedule will be developed and updated annually based on the current condition of each vehicle and the expected life of each vehicle category.

Any vehicle that has an average past two years' maintenance greater than or equal to 80% of the expected replacement cost will be targeted for replacement.

Any vehicle not meeting the 80% threshold will require written justification for replacement, including such reasons as: vehicle obsolescence; parts unavailability; change in vehicle function rendering it unproductive; serious vehicle accident, and low salvage value.

FINANCIAL POLICIES

Investments

The City shall maintain an available funds balance of less than \$1 million to ensure that sufficient funds are available to cover all reasonably anticipated transactions. All other idle funds will be invested daily, except when large monetary transactions are anticipated and a larger balance is necessary.

All City funds (excluding any investments related to Other Post-Employment Benefits obligations) will be maintained in secured bank accounts or invested with the Maryland Local Government Investment Pool.

Water and Sewer Fund Financial Forecast

Annually, the City will prepare a five-year financial forecast for the water and sewer fund.

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

DEBT POLICIES

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

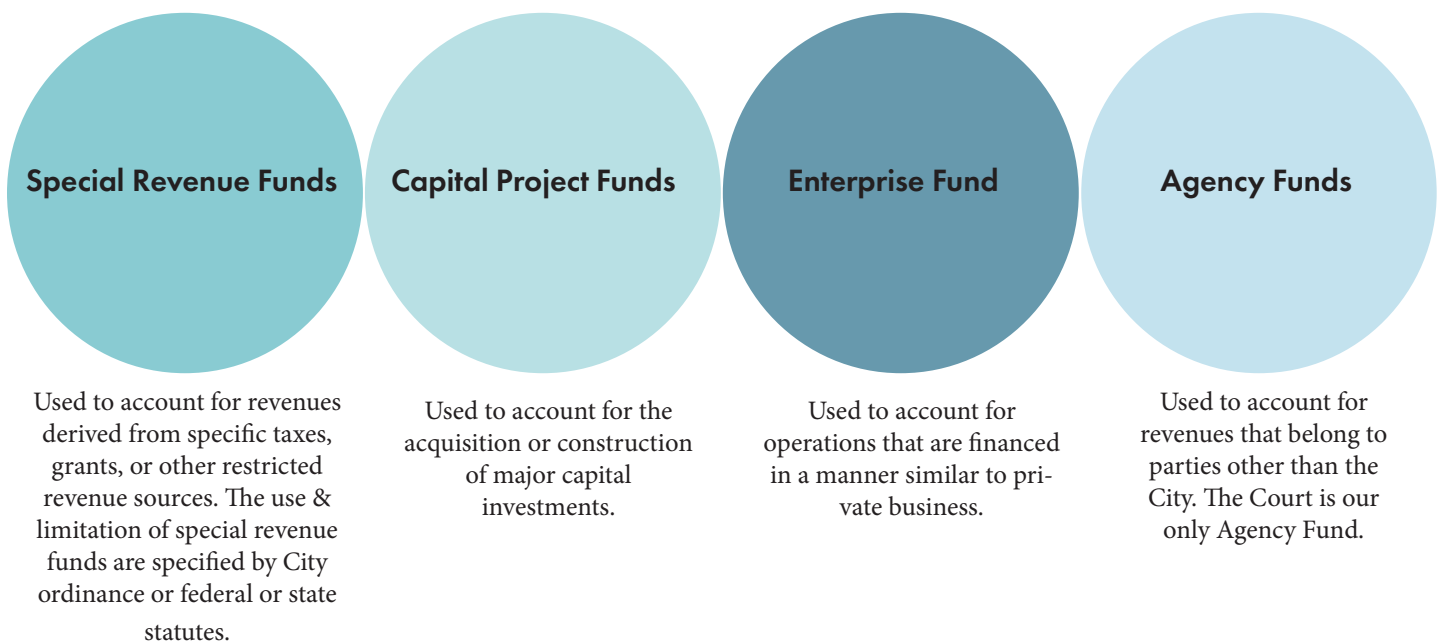
FUNDS

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.

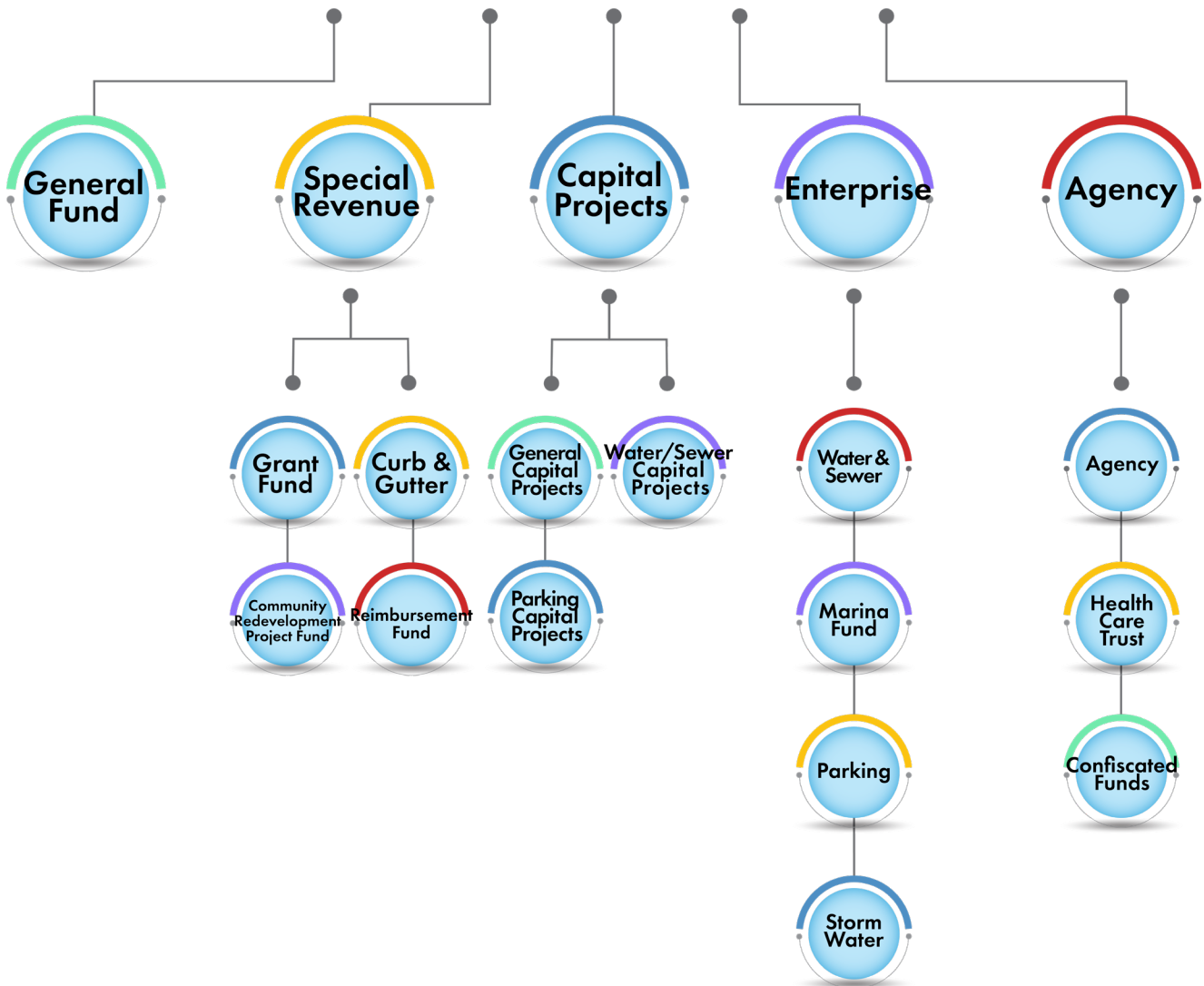
Other fund types are: Special Revenue, Capital Project, Enterprise and Agency Funds.

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



FUND CHART

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. |
| | 15000 | Finance Department | Responsible for accounting and financial reporting of all City operations. |
| Finance | | | |
| | 81570 | Water Billing | Collects water payments with in-office payment desk, and online/phone methods. |
| | 85070 | Sewer Billing | Handles billing for waste/sewer portion of water/sewer bills. |
| 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. |
| 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. |
| Misc. | 70101 | Debt Service | |
| | 90500 | Other | |
| Other Financing Uses | 91001 | Operating Transfers | |

SUMMARY OF DEPARTMENTS BY FUNCTION

| | | | |
|---|--------------|-----------------------------|--|
| Storm | 60820 | Street Sweeping | Clean every street in the City twice per month with the City's street sweeping machinery. |
| | Water | 60850 | Storm Drains |
| Facilities | 60300 | Marina Fund | Moneys collected through slip/dock fees, other means. |
| | 31154 | Parking Fund | Moneys collected through parking fees, other means. |
| 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 | 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. |
| | 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 | |

2.0 | REVENUE

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.

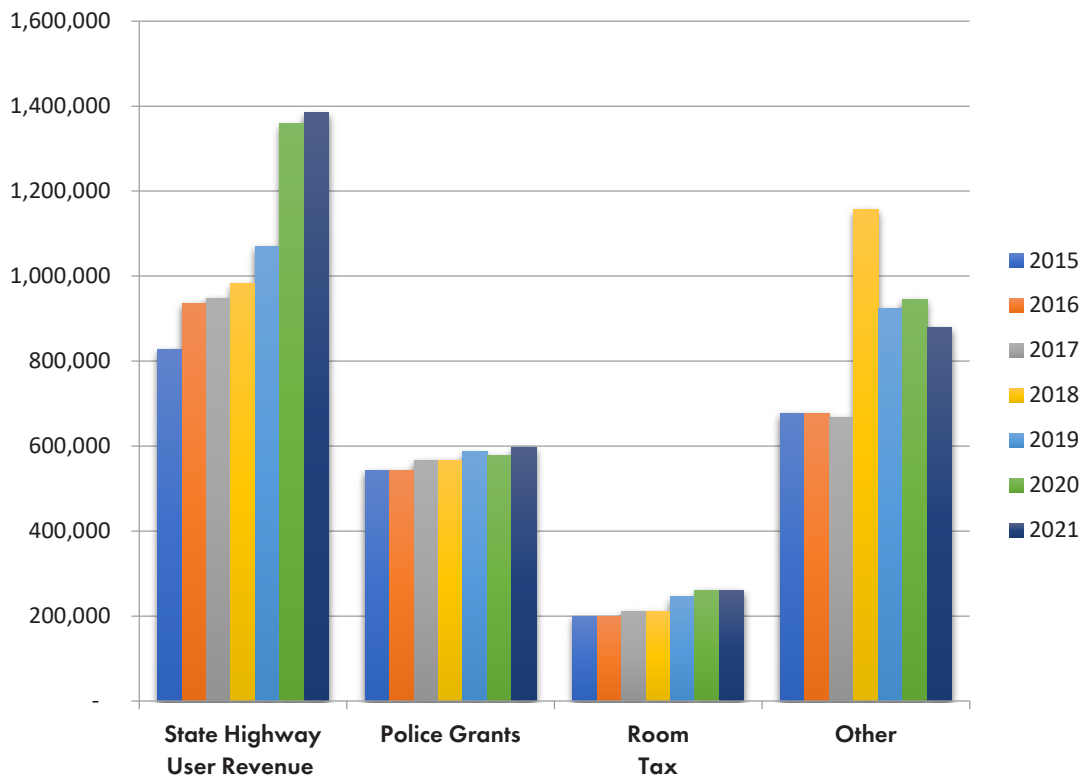
| Fiscal Year | Assessments | | | | Tax Rate | | Tax Levy |
|-------------|---------------|-----------|--------------|---------------|--------------------|---------------|------------|
| | Real | Personal | Corporations | Total | Personal Property | Real Property | |
| 2007 | 1,558,315,846 | 3,719,000 | 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 |
| 2021 (EST) | 2,065,525,292 | 3,250,000 | 243,034,188 | 2,311,809,480 | 2.40 PP 3.51 RR | 0.9832 | 26,632,423 |

GENERAL FUND REVENUE: INTERGOVERNMENTAL

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

| Fiscal Year | State Highway User Revenue | Police Grants | Room Tax | Other | Total |
|-------------|----------------------------|---------------|----------|-----------|-----------|
| 2015 | 827,495 | 543,397 | 200,000 | 677,802 | 2,248,694 |
| 2016 | 935,561 | 543,397 | 200,000 | 677,802 | 2,356,760 |
| 2017 | 948,000 | 565,885 | 210,000 | 668,302 | 2,392,187 |
| 2018 | 981,773 | 565,885 | 210,000 | 1,156,302 | 2,913,960 |
| 2019 | 1,070,682 | 586,509 | 245,000 | 922,968 | 2,825,159 |
| 2020 | 1,358,201 | 577,063 | 260,000 | 945,521 | 3,140,785 |
| 2021 | 1,384,293 | 597,629 | 260,000 | 878,394 | 3,120,316 |

Intergovernmental Revenue - 7 Yr Trend



WATER/SEWER REVENUE

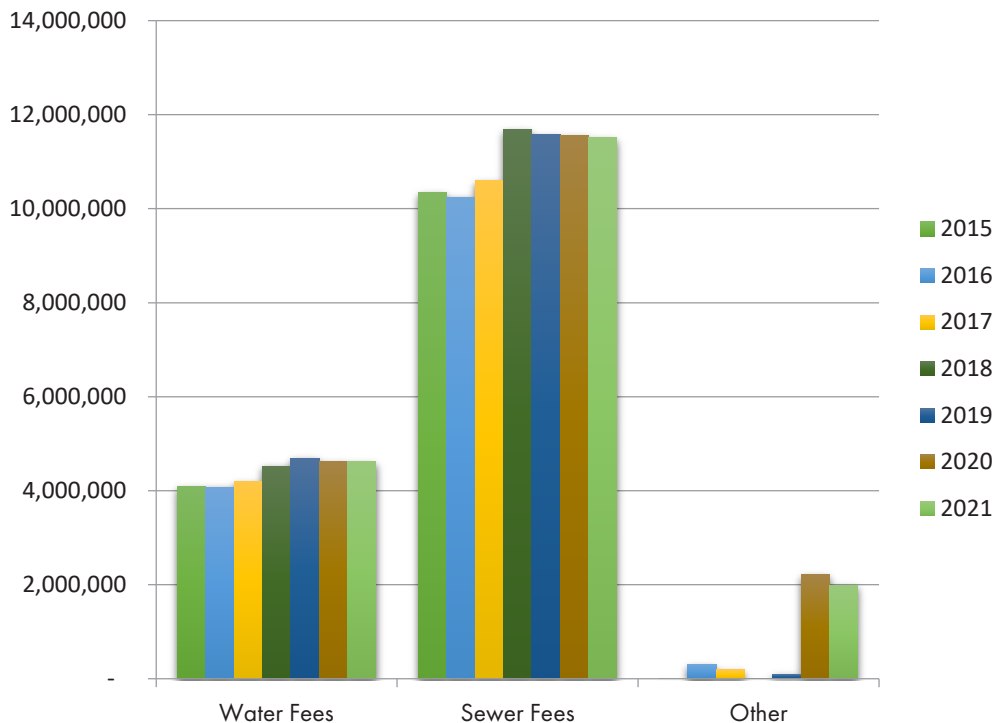
The Water & Sewer Fund’s revenue consist of fees which include usage, water and sewer connections, special meter readings, and other miscellaneous charges, Rates are set annually by the Mayor and City Council to maintain all water and sewer servcies to customers. Customers are billed on a quarterly basis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

Budget projections are determined based on a trend from pervious year’s revenue and procted growth for new customers.

The FY21 Proposed Budget does not include a Water Sewer rate increase.

| Fiscal Year | Water Fees | Sewer Fees | Other | Total |
|-------------|------------|------------|-----------|------------|
| 2015 | 4,083,785 | 10,349,871 | 11,000 | 14,444,656 |
| 2016 | 4,078,700 | 10,245,679 | 311,000 | 14,635,379 |
| 2017 | 4,194,350 | 10,590,425 | 189,500 | 14,974,275 |
| 2018 | 4,524,225 | 11,676,238 | 9,500 | 16,209,963 |
| 2019 | 4,690,950 | 11,575,987 | 100,926 | 16,367,863 |
| 2020 | 4,630,250 | 11,566,000 | 2,216,912 | 18,413,162 |
| 2021 | 4,625,250 | 11,508,000 | 1,992,831 | 18,126,081 |

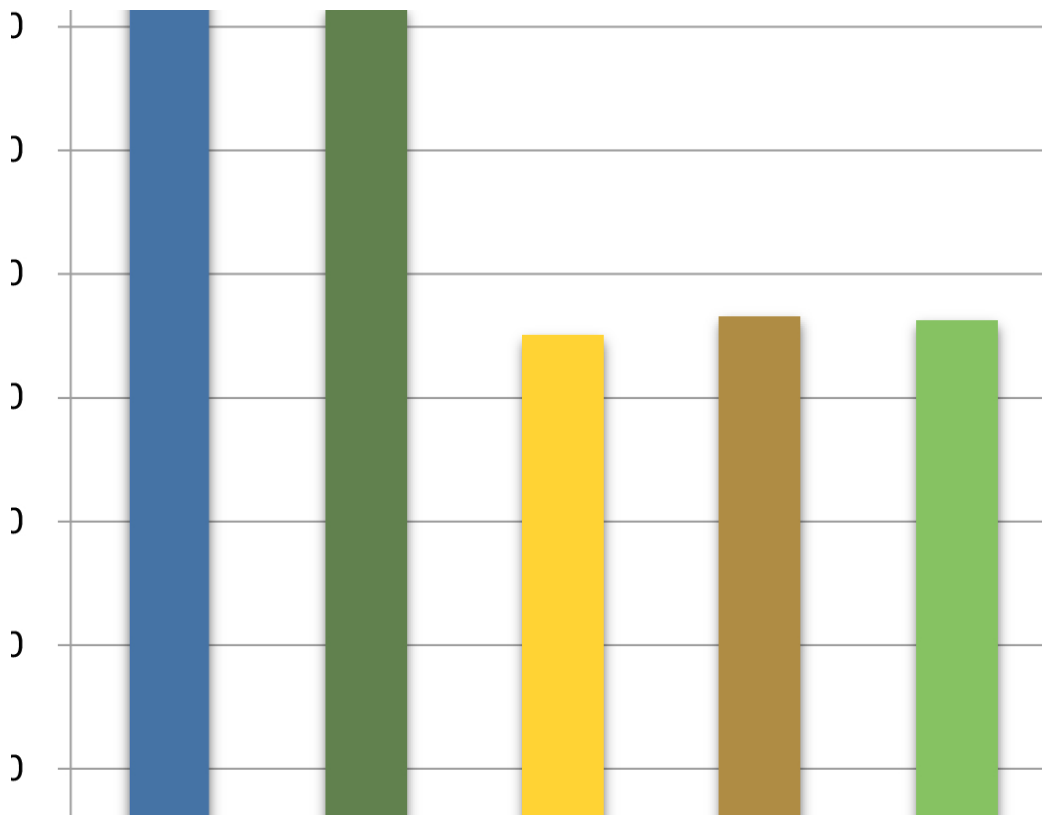
Water Sewer Revenue - 7 Yr Trend



MARINA FUND REVENUE: CHARGES FOR SERVICES

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

| Fiscal Year | Revenue |
|-------------|---------|
| 2015 | 84,114 |
| 2016 | 81,582 |
| 2017 | 55,000 |
| 2018 | 56,500 |
| 2019 | 56,200 |
| 2020 | 55,000 |
| 2021 | 55,000 |



3.0 | **CAPITAL PROJECTS**

GENERAL CAPITAL PROJECTS

| | | | | | Schedule B: General Capital Projects | | | | | | | General Fund - Capital Outlay | | | | |
|---------------------------|--|------------|-----------|-----------------|--------------------------------------|-------------------|--------|----------|---------------|-----------|-------|-------------------------------|-------------|------------------|----------------|--|
| | | | | | Funding Source | | | | | | | Account | | | Funding Source | |
| Dept | Project | CIP Amount | Adj | Approved Amount | PayGO Gen Fund | PayGO Storm Water | Grant | Contrib. | Prior Yr Bond | FY22 Bond | Org | Obj | Description | General Revenues | Lease Proceeds | |
| Public Safety | | | | | | | | | | | | | | | | |
| Police | Shooting Range (SPD) | 50,000 | (50,000) | - | | | | | | | | | | | | |
| Police | Patrol Vehicle | 460,000 | (345,000) | 115,000 | | | | | | | 21021 | 577025 | Vehicles | | 115,000 | |
| Police | CID Vehicles | 63,000 | (21,000) | 42,000 | | | | | | | 21021 | 577025 | Vehicles | | 42,000 | |
| Fire | Knox E-Lock System | - | 37,000 | 37,000 | | | | | | | 24035 | 577035 | Equipment | 37,000 | | |
| Fire | Apparatus Replacement - EMS Units | 1,230,000 | | 1,230,000 | | | | | | | 24035 | 577025 | Vehicles | | 1,230,000 | |
| General Government | | | | | | | | | | | | | | | | |
| GOB | GOB Roof and Air Handler Replacement | 175,000 | - | 175,000 | | | | | 175,000 | | | | | | | |
| IT | EnerGov Software & Implementation | 60,000 | (60,000) | - | | | | | | | | | | | | |
| IT | SPD Vehicle Cradlepoint Refit | 100,000 | (100,000) | - | | | | | | | | | | | | |
| IT | High Availability Virtual Environment | 55,900 | | 55,900 | | | | | | | 18000 | 577035 | Computer | | 55,900 | |
| IT | Computer Aided Dispatch (CAD) Replacement | 50,000 | | 50,000 | | | | | 50,000 | | | | | | | |
| Field Operations | | | | | | | | | | | | | | | | |
| Field Op | Modular - Admin Office Space | 45,000 | (45,000) | - | | | | | | | | | | | | |
| Field Op | Church St Storm Water Pipe Rehabilitation Lining | 130,550 | | 130,550 | | 130,550 | | | | | | | | | | |
| Field Op | Special Events Pavilions | 100,000 | (10,000) | 90,000 | | | 90,000 | | | | | | | | | |
| Field Op | ADA: Ramp and Bathroom Conversion | 40,000 | | 40,000 | | | | | | 40,000 | | | | | | |
| Field Op | Field Operations Facility Plan - Phase 2 | 2,000,000 | | 2,000,000 | | | | | | 2,000,000 | | | | | | |
| Field Op | Multipurpose Mower with attachments | 61,000 | (61,000) | - | | | | | | | | | | | | |
| Field Op | Rear Load Trash Truck | 220,000 | (220,000) | - | | | | | | | | | | | | |

GENERAL CAPITAL PROJECTS

| | | | | | Schedule B: General Capital Projects | | | | | | General Fund - Capital Outlay | | | | | |
|---|---|------------|-------------|-----------------|--------------------------------------|-------------------|--------|----------|---------------|-----------|-------------------------------|-----------|-------------|------------------|----------------|-----------|
| Dept | Project | CIP Amount | Adj | Approved Amount | Funding Source | | | | | | Account | | | Funding Source | | |
| | | | | | PayGO Gen Fund | PayGO Storm Water | Grant | Contrib. | Prior Yr Bond | FY22 Bond | Org | Obj | Description | General Revenues | Lease Proceeds | |
| Infrastructure & Development | | | | | | | | | | | | | | | | |
| I & D | Zoning Code Revisions | 125,000 | (82,000) | 43,000 | | | | | | | | 19000 | 513400 | Consulting | 43,000 | |
| I & D | Wayfinding and Signage | 25,000 | (25,000) | - | | | | | | | | | | | | |
| I & D | Street Light Addition & Replacement | 50,000 | (50,000) | - | | | | | | | | | | | | |
| I & D | Citywide Street Reconstruction | 625,000 | (250,000) | 375,000 | | | | | | - | - | 31000 | 534318 | Street Repairs | 375,000 | |
| I & D | Citywide Concrete Program | 75,000 | (50,000) | 25,000 | | | | | | | | 31000 | 534307 | Curbs | 25,000 | |
| I & D | Bridge Maintenance South Division Street Bridge | 85,000 | (85,000) | - | | | | | | | | | | | | |
| I & D | Citywide Street Reconstruction | 45,000 | (45,000) | - | | | | | | | | | | | | |
| I & D | City Park Master Plan Improvements | 380,000 | (380,000) | - | | | | | | | | | | | | |
| I & D | Bicycle Master Plan Improvements | 125,000 | (125,000) | - | | | | | | | | | | | | |
| I & D | Port Exchange Riverwalk Replacement | 114,000 | - | 114,000 | | | | | | - | 114,000 | | | | | |
| I & D | Street Scaping (Town Square) | 750,000 | | 750,000 | | | | | | 750,000 | | | | | | |
| I & D | Rail Trail Master Plan Implementation | 300,000 | (50,000) | 250,000 | | | | | | 250,000 | | | | | | |
| I & D | Urban Greenway Improvements | 450,000 | (450,000) | | | | | | | | | | | | | |
| I & D-SW | Impervious Surface Reduction | 200,000 | (200,000) | - | | | | | | | | | | | | |
| I & D-SW | Waste Shark | 25,000 | - | 25,000 | | 25,000 | | | | | | | | | | |
| I & D-SW | Johnson Pond Dam Improvements | 320,000 | (320,000) | - | | | | | | - | - | | | | | |
| | | | | | | | | | | | | | | | | |
| | Total | 8,699,450 | (2,473,000) | 5,687,450 | - | 155,550 | 90,000 | | | - | 1,365,000 | 2,154,000 | | | 480,000 | 1,442,900 |

CAPITAL PROJECTS:

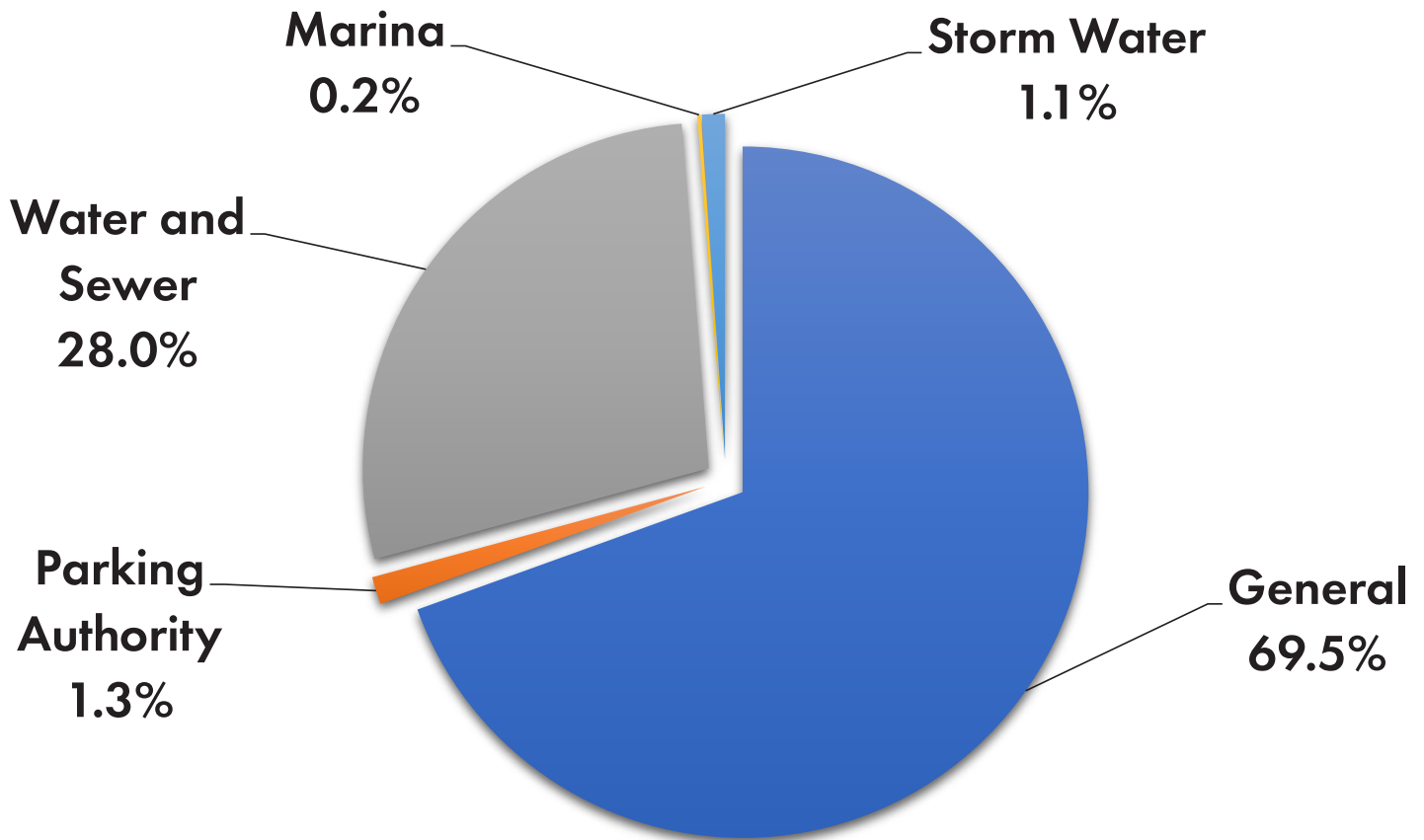
WATER/SEWER, PARKING, STORMWATER

| Project | CIP Amount | Adj | Funding Source | | | | Account | Enterprise Revenue | Lease Proceeds |
|--|------------------|--------------------|----------------|----------------|------------------|-----------------------------|---------|--------------------|----------------|
| | | | Transfer PayGO | Impact Funds | Lawsuit Proceeds | Reallocate Prior Year Bonds | | | |
| Water Sewer Capital Project Fund | | | | | | | | | |
| EnerGov Software & Implementation | 20,000 | -20,000 | | | | | | | |
| Fiber Backbone Expansion | 190,000 | -190,000 | | | | | | | |
| Park Plant Sewer Installation | 50,000 | -50,000 | | | | | | | |
| Structural Study | 75,000 | | | | | 75,000 | | | |
| Main Building HVAC | 40,000 | -40,000 | | | | | | | |
| WWTP Water Meter Installations | 60,000 | -60,000 | | | | | | | |
| Sewer Infiltration and Inflow Remediation | 550,000 | -550,000 | | | | | | | |
| Dump Truck | 207,000 | -207,000 | | | | | | | |
| Restore Park Well Field | 175,000 | | | | 175,000 | | | | |
| Filter Replacement Project | 306,000 | | | | 306,000 | | | | |
| Replace Distribution Piping & Valves | 100,000 | | | | 100,000 | | | | |
| Park Plant Flow Meter Replacement | 250,000 | | | | 250,000 | | | | |
| Sewer Trunk Line Rehabilitation Lining | 150,000 | | | | 150,000 | | | | |
| Pump Stations Improvements | 2,601,000 | -2,351,000 | | | 250,000 | | | | |
| Paleo Well 3 | 0 | | | 1,231,000 | (1,231,000) | | | | |
| Park Water Treatment Plant Interior Improvements | 100,000 | | | | | 100,000 | | | |
| Water Sewer Fund Total | 4,874,000 | -3,468,000 | 0 | 0 | 1,231,000 | 175,000 | | | |
| Parking Fund: | | | | | | | | | |
| Parking Software | 30,000 | -30,000 | | | | | | | 0 |
| Parking Authority Fund Total | 30,000 | -30,000 | 0 | 0 | 0 | 0 | | | |
| Total | 8,699,450 | (2,473,000) | - | 155,550 | 90,000 | - | | | |

4.0 | SCHEDULES AND SUMMARIES

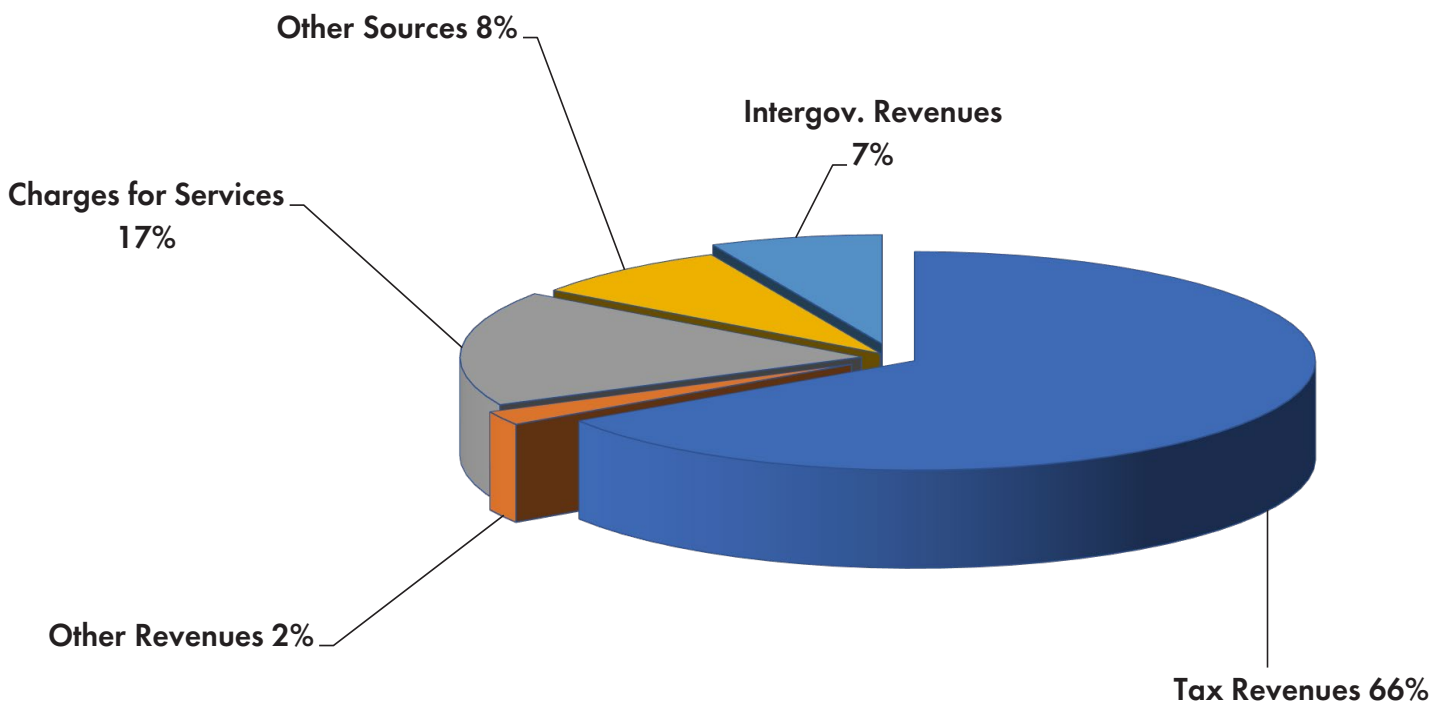
REVENUE SUMMARY: ALL FUNDS

| FUND | FY20 Original | FY20 Revised | FY21 Proposed | | FY 21 Proposed vs FY 20 Revised |
|-------------------|-------------------|-------------------|-------------------|-------------|---------------------------------|
| General | 42,386,052 | 44,935,018 | 45,009,441 | 69.49% | 74,424 |
| Parking Authority | 952,791 | 946,919 | 831,747 | 1.28% | -115,172 |
| Water and Sewer | 18,413,162 | 19,148,555 | 18,126,081 | 27.98% | -1,022,474 |
| Marina | 86,232 | 86,327 | 111,542 | 0.17% | 25,215 |
| Storm Water | 647,165 | 722,473 | 695,354 | 1.07% | -27,119 |
| TOTAL | 62,485,402 | 65,839,292 | 64,774,166 | 100% | -1,065,126 |



GENERAL FUND: REVENUE DETAIL

| General Fund Revenues | |
|----------------------------|---------------------|
| Tax Revenues | 29,583,189 |
| Other Revenues | 938,904 |
| Charges For Services | 7,665,132 |
| Other Sources | 3,701,900 |
| Intergovernmental Revenues | 3,120,316 |
| Total | \$45,009,441 |



GENERAL FUND: REVENUE DETAIL

| | | 19 Actual | 20 Revised | 21 Proposed |
|--------|--------------------------------|------------|------------|-------------|
| 403100 | Real Property | 18,463,626 | 18,794,712 | 19,966,423 |
| 403201 | Local Personal Property - Curr | 61,377 | 72,000 | 78,000 |
| 403301 | OBC - Current Year | 4,626,755 | 4,600,000 | 4,200,000 |
| 403302 | Railroad/Utilities | 1,908,065 | 2,336,000 | 2,388,000 |
| 403510 | Local Income Taxes | 2,148,438 | 1,900,000 | 2,050,000 |
| 403605 | Admission & Amusement Taxes | 339,418 | 350,000 | 300,000 |
| 403610 | Water & Sewer Utility | 211,228 | 214,009 | 215,493 |
| 403611 | PILOT-Housing Auth. | 8,576 | 4,000 | 2,000 |
| 403612 | PILOT Univ Village | 123,781 | 141,741 | 159,700 |
| 403613 | PILOT Parking Authority | 100,453 | 109,974 | 108,573 |
| 403614 | Claymont Village Lighting | - | - | - |
| 403620 | Bank Shares Taxes | - | - | - |
| 403910 | Interest-Delinquent Taxes | 168,760 | 115,000 | 115,000 |
| 413101 | Amusement Licenses | 4,345 | 3,000 | 3,000 |
| 413102 | Trader's Licenses | 143,367 | 140,000 | 140,000 |
| 413103 | Prof & Occupational | 75 | - | - |
| 413104 | Towing Companies | 4,125 | 4,200 | 4,200 |
| 413105 | Billboard Licenses | 19,050 | 19,000 | 19,000 |
| 413106 | Cable TV Franchise Fee | 420,537 | 385,000 | 385,000 |
| 413109 | Restaurant Licenses | 16,275 | 15,000 | 28,000 |
| 413110 | Natural Gas Franchise | 5,000 | 5,000 | 5,000 |
| 413112 | Multi-Family Dwelling Fee | 574,033 | 560,000 | 733,000 |
| 413113 | Multifamily Landlord License | 109,526 | 90,000 | 117,000 |
| 413118 | Hotel License | - | - | 800 |
| 413201 | Building Permits | 575,519 | 400,000 | 371,000 |
| 413202 | Grading Permits | 500 | 400 | 400 |
| 413203 | Peddlers License | 1,520 | 300 | 550 |
| 413207 | Plumbing Permits | 96,365 | 70,000 | 50,000 |
| 413208 | Other Misc Permits | 8,547 | - | - |
| 413209 | Street Breaking Permits | 700 | 700 | 700 |
| 413210 | Sign Permits | 16,797 | 20,000 | 20,000 |
| 413211 | Well Permits | 450 | 600 | 600 |
| 413212 | Zoning/Variances | 5,183 | 2,000 | 2,500 |
| 413215 | Fence Permits | - | - | - |
| 413216 | Temporary Sign Permits | 300 | 500 | 500 |
| 413217 | Demolition Permits | 800 | 600 | 1,000 |

GENERAL FUND: REVENUE DETAIL

| | | 19 Actual | 20 Revised | 21 Proposed |
|--------|--------------------------------|-----------|------------|-------------|
| 413218 | Pool Permits | 1,358 | 100 | 500 |
| 413219 | Tent Permits | 280 | 300 | 300 |
| 413224 | Mechanical Permit | 600 | - | - |
| 413227 | Small Wireless Fac Permits | - | - | 5,400 |
| 424101 | Police Regular Grant | 289,122 | 319,545 | 328,406 |
| 424102 | Supplement | 82,785 | 82,018 | 82,023 |
| 424103 | Municipal | 184,568 | 175,500 | 187,200 |
| 424201 | Highway User | 1,079,116 | 1,358,201 | 1,384,293 |
| 424202 | MDOT Reimbursements | 391,231 | 191,586 | 41,570 |
| 424250 | Developer Reimbursements | - | 62,200 | - |
| 425400 | Enterprise Zone | 76,834 | 84,000 | 84,000 |
| 427100 | Bank Shares Tax | 18,302 | 18,300 | 18,300 |
| 427300 | Fire Protection Special | - | - | - |
| 427301 | WiCHD Reimbursements | - | 10,000 | - |
| 427403 | EMS from County | 820,668 | 752,814 | 734,524 |
| 427404 | Equipment Purchase | - | - | - |
| 427405 | HAZ MAT Revenue | - | - | - |
| 427600 | Zoo-Hotel Room Tax | 261,309 | 260,000 | 260,000 |
| 433101 | Filing Fees | 100 | 100 | 100 |
| 433102 | Advertising Fees | 140 | 100 | 100 |
| 433103 | Plan Review Fees | 32,293 | 24,000 | 25,000 |
| 433104 | Administrative Fees | 536,948 | 562,156 | 642,145 |
| 433106 | Zoning-Advertising | 446 | - | - |
| 433107 | Housing Board Appeal Fee | - | - | 400 |
| 433108 | Housing Application Fee | 900 | - | - |
| 433209 | False Fire Alarms | 315 | 1,500 | 500 |
| 433210 | False Alarms | 23,344 | 25,000 | 25,000 |
| 433227 | Fire Motor Vehicle Calls | - | - | - |
| 433228 | Lifequest Revenue | 2,088,739 | 1,920,000 | 1,820,837 |
| 433230 | Fire Prevention - Plan Review | 244,858 | 150,000 | 125,000 |
| 433231 | Fire Prevention - Permits&Fees | 29,598 | 23,000 | 23,000 |
| 433232 | Fire Inspections | 3,956 | 1,500 | 15,000 |
| 433233 | Fire Marshal Citations/Fines | 500 | - | - |
| 433234 | Hazmat Special Op Revenue | - | - | 10,000 |
| 433250 | Weed Cleaning/Removal | 49,913 | 50,000 | 50,000 |
| 433251 | Clean It/Lien It Fees | 16,924 | 13,000 | 13,000 |

GENERAL FUND: REVENUE DETAIL

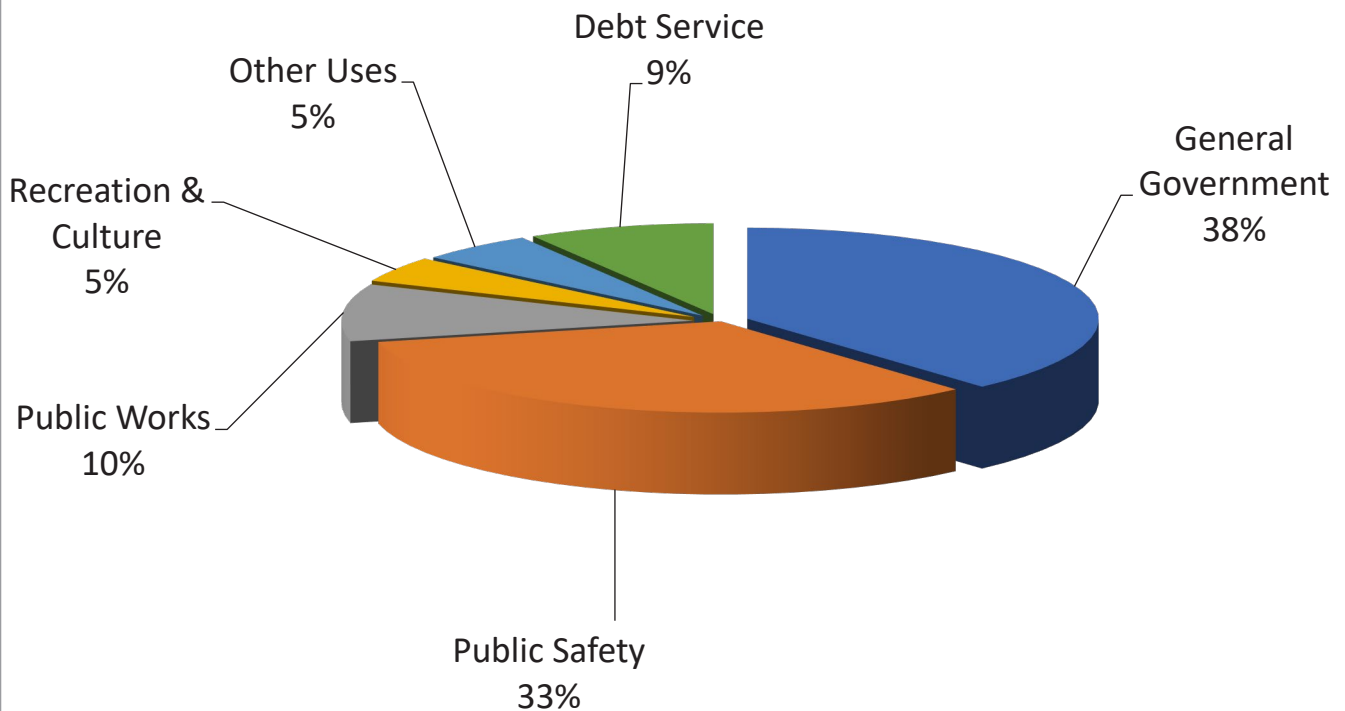
| | | 19 Actual | 20 Revised | 21 Proposed |
|--------|--------------------------------|-----------|------------|-------------|
| 433253 | Abandoned Vehicle Removal | 235 | - | - |
| 433260 | Inspection Fees | 3,447 | 600 | 600 |
| 433261 | Reinspection Fees | (350) | 9,500 | 500 |
| 433270 | Reports | 21,065 | 19,000 | 19,000 |
| 433272 | Adm Fees-Towing | 545 | 500 | 500 |
| 434505 | Delmarva/Salisbury Scrp Recycl | 3,660 | 7,619 | 6,000 |
| 434610 | Trash Fees | 1,543,908 | 1,780,000 | 1,938,000 |
| 434613 | Bulk Trash Pickup | 7,214 | 3,000 | 3,000 |
| 434717 | City Merchandise | 2,425 | 3,000 | 2,000 |
| 445110 | Parking | (13,540) | - | - |
| 445130 | Municipal Infractions | 30,445 | 30,000 | 36,000 |
| 445134 | Vacant Building Registration | 27,625 | 20,000 | 20,000 |
| 445135 | Foreclosed Property | 750 | 1,000 | 1,000 |
| 445140 | School Zone Camera | 1,033,659 | 1,200,000 | 1,000,000 |
| 445300 | Trolley Rentals | 3 | - | 400 |
| 456110 | Investment Interest | 228,637 | 2,500 | 2,500 |
| 456120 | Other Interest | 9,144 | 7,000 | 10,000 |
| 456130 | Trash Disposal Fee | 15,067 | 9,000 | 11,000 |
| 456300 | Rent Earnings | 110,191 | 100,000 | 110,000 |
| 456301 | Rent Earnings - Park Events | 7,405 | 35,000 | 36,000 |
| 456303 | Rent Fees Truitt St Comm Ctr | 4,655 | - | - |
| 456400 | Donations | 103,607 | 103,607 | 103,607 |
| 456415 | Donations-Other | 150 | 3,500 | 24,667 |
| 456902 | Eireann Mhor Development | 23,858 | - | - |
| 456909 | POWER SAVINGS PROGRAM | 24,237 | - | - |
| 456911 | Other Misc. Receipts | 70,672 | 89,959 | 70,000 |
| 456912 | Cash Over/Short | 28 | - | - |
| 456913 | Returned Check Fee | 160 | 200 | 200 |
| 456914 | Bad Debt Collections | 1,207 | 1,000 | 1,000 |
| 456916 | Sale of Maps and Codes | 130 | 200 | 200 |
| 456917 | Bid Documents | - | - | - |
| 456918 | Zoo Commission FT | 158,555 | 183,671 | 179,954 |
| 456919 | Zoo Commission PT | 64,941 | 108,966 | 109,376 |
| 456926 | Compensated Allowance Adj. | (7,506) | - | - |

GENERAL FUND: REVENUE DETAIL

| | | 19 Actual | 20 Revised | 21 Proposed |
|--------------|--------------------------------|-------------------|-------------------|-------------------|
| 456935 | Insurance Proceeds | 64,385 | 4,828 | - |
| 456940 | Bad Debt Collections-Claim Aid | 582 | - | - |
| 469113 | Transfers from Health Care | - | - | 280,000 |
| 469167 | Transfer from Anex Reinvest | - | 135,000 | - |
| 469192 | Transfers from Forfeited Polic | - | 71,109 | - |
| 469200 | Sale of Fixed Assets | 30,901 | 5,226 | - |
| 469311 | Capital Lease Proceeds | 38,178 | 560,323 | 1,442,900 |
| 469810 | Current Surplus Available | - | 1,141,659 | 2,259,000 |
| 469811 | Capital Surplus | - | 1,421,328 | - |
| 469814 | Surplus Available-Speed Cam | - | 225,772 | - |
| Total | | 40,008,910 | 43,722,721 | 45,009,441 |

GENERAL FUND: EXPENDITURE DETAIL

| General Fund Expenditures | |
|---------------------------|-------------------|
| General Government | 17,274,118 |
| Public Safety | 14,849,052 |
| Public Works | 4,567,530 |
| Recreation & Culture | 2,054,151 |
| Other Uses | 2,397,141 |
| Debt Service | 3,867,449 |
| Total | 45,009,441 |



GENERAL FUND: EXPENDITURE COMPARISON

| DEPARTMENT/DIVISION | FY20 Original Budget | FY20 Revised Budget | FY21 Proposed Budget | FY21 Proposed vs FY20 Revised |
|---------------------------------|----------------------|---------------------|----------------------|-------------------------------|
| City Council | 78,519 | 78,519 | 90,567 | 12,048 |
| City Clerk | 163,795 | 163,810 | 167,237 | 3,427 |
| Development Services | 825,411 | 826,220 | 845,373 | 19,152 |
| Mayor's Office | 591,185 | 591,194 | 680,752 | 89,557 |
| Elections | 51,500 | 51,500 | - | -51,500 |
| Internal Services - Finance | 733,238 | 741,905 | 745,209 | 3,304 |
| Internal Services - Procurement | 271,174 | 272,025 | 284,062 | 12,037 |
| City Attorney | 354,800 | 354,800 | 355,000 | 200 |
| Information Services | 556,653 | 556,658 | 611,061 | 54,403 |
| Human Resources | 340,165 | 343,170 | 381,353 | 38,183 |
| Planning & Zoning | 179,314 | 179,314 | 225,226 | 45,912 |
| Municipal Buildings | 285,352 | 380,215 | 226,524 | -153,691 |
| Poplar Hill Mansion | 52,316 | 52,316 | 53,137 | 822 |
| Police Services | 12,573,864 | 12,840,938 | 12,989,970 | 149,032 |
| Police Communications | 793,809 | 852,031 | 963,654 | 111,623 |
| Police Animal Control | 223,754 | 223,754 | 215,000 | -8,754 |
| Traffic Control | 1,664,616 | 1,699,616 | 1,622,479 | -77,137 |
| Fire Fighting | 8,197,812 | 9,054,732 | 9,790,491 | 735,759 |
| Fire Volunteer | 389,177 | 379,177 | 389,571 | 10,393 |
| Building, Permits & Inspection | 331,140 | 331,145 | 337,976 | 6,831 |
| HCDD | 1,220,820 | 1,260,674 | 1,148,528 | -112,145 |
| Resource Management | 516,795 | 517,145 | 498,192 | -18,953 |
| Engineering | 1,157,664 | 1,727,131 | 1,024,638 | -702,493 |
| Streets | 1,029,265 | 1,187,266 | 889,550 | -297,715 |
| Waste Collection/Disposal | 1,443,000 | 1,723,472 | 1,408,055 | -315,417 |
| Recycling | 153,669 | 153,892 | 162,906 | 9,015 |
| Fleet Management | 443,441 | 443,542 | 449,245 | 5,703 |
| Carpenter Shop | 145,697 | 145,887 | 134,943 | -10,944 |
| Municipal Zoo | 1,243,838 | 1,214,367 | 1,363,682 | 149,315 |
| Parks | 652,723 | 692,055 | 690,469 | -1,586 |
| Debt Service | 4,008,907 | 4,033,907 | 3,867,449 | -166,458 |
| Insurance | 767,740 | 767,740 | 817,420 | 49,680 |
| Miscellaneous | 280,000 | 280,000 | 251,000 | -29,000 |
| Operating Transfers | 664,901 | 814,901 | 1,328,722 | 513,821 |
| General Fund Total | 42,386,052 | 44,935,018 | 45,009,441 | 74,424 |

5.0 | GENERAL GOVERNMENT

CITY COUNCIL

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

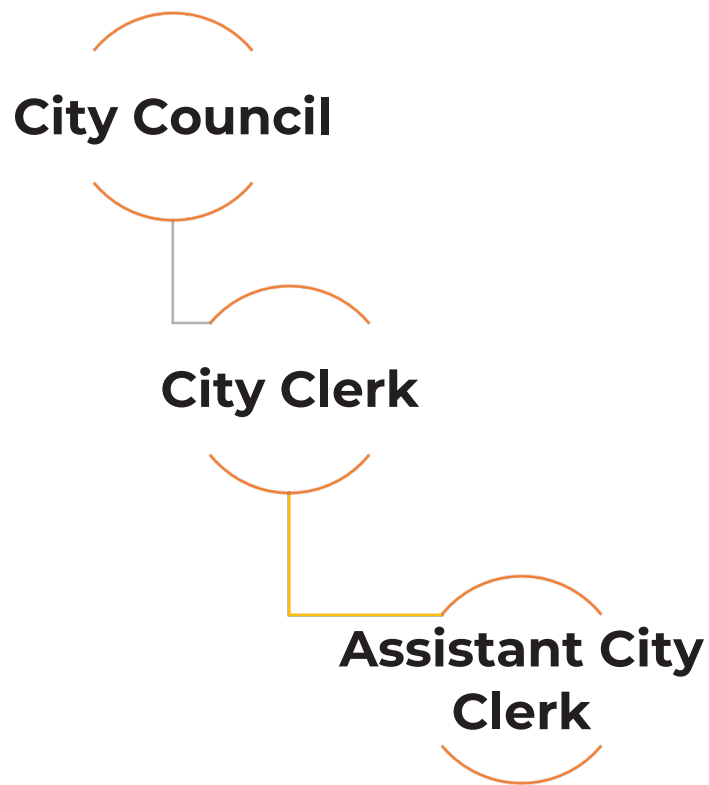
Priorities

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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---|---------------|---------------|---------------|---------------|
| 11000 - Legislative (City Council) | | | | |
| Personal Services | 59,935 | 61,260 | 61,260 | 73,308 |
| Operating Expenses | 6,695 | 17,259 | 17,259 | 17,259 |
| | | | | |
| TOTAL Legislative (City Council) | 66,629 | 78,519 | 78,519 | 90,567 |

CITY CLERK



CITY CLERK

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 amend Record Retention Schedules to include electronic records
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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---------------------------|----------------|----------------|----------------|----------------|
| 11100 - City Clerk | | | | |
| Personal Services | 144,460 | 147,359 | 148,759 | 152,346 |
| Operating Expenses | 8,473 | 16,076 | 14,691 | 14,891 |
| Capital Outlay | - | 360 | 360 | - |
| | | | | |
| TOTAL City Clerk | 152,934 | 163,795 | 163,810 | 167,237 |

BUSINESS DEVELOPMENT



BUSINESS DEVELOPMENT

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 Visitor Center traffic will increase by 250
4. Respond within 2 business days to all requests for information about starting a business in Salisbury
5. Increase the total number of restaurants, retail establishments and craft manufacturers in Downtown Salisbury by 5% in FY21

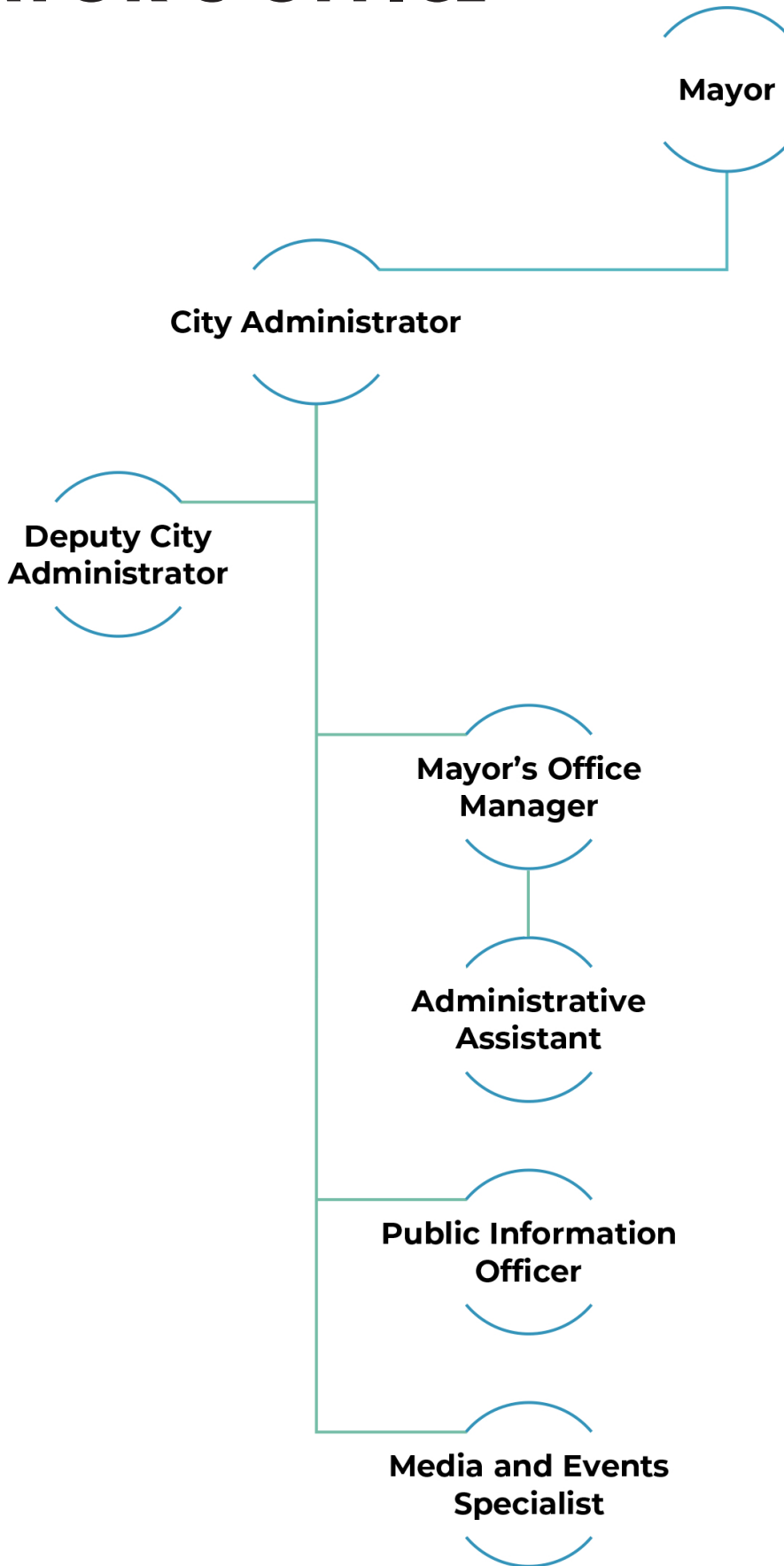
Priorities

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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|-------------------------------------|----------------|----------------|----------------|----------------|
| 11600 - Development Services | | | | |
| Personal Services | 166,237 | 164,436 | 186,876 | 201,978 |
| Operating Expenses | 572,894 | 655,702 | 634,072 | 639,982 |
| Capital Outlay | 1,812 | 5,273 | 5,273 | 3,413 |
| | | | | |
| TOTAL Development Services | 740,942 | 825,411 | 826,220 | 845,373 |

MAYOR'S OFFICE



MAYOR'S OFFICE

Goals

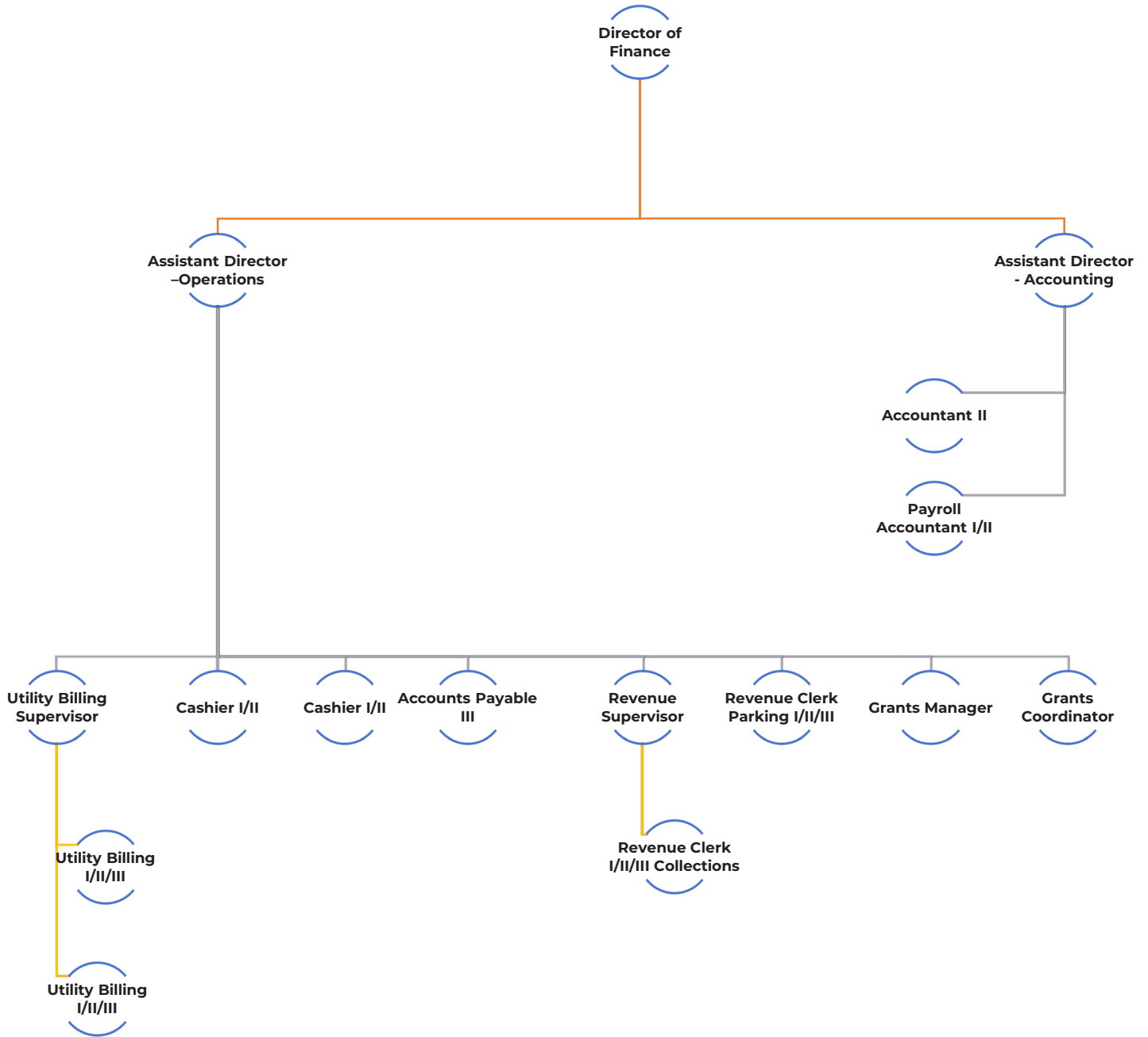
1. Respond to all constituent inquiries within 48 hours
2. Host twice monthly Mayor's Open Office Hours in partnership with local coffee shops
3. Survey all employees every other year and evaluate results to implement improvements

Priorities

1. Provide frequent updates to the public on the COVID-19 Pandemic
2. Foster economic development throughout the City through both short-term and long-term projects
3. Combat brain drain by developing programs and initiatives for Salisbury's brightest minds
4. Enhance transparency between City government and the community through events and improved technology
5. Provide opportunities for local neighborhoods and housing not only to meet all City codes and regulations, but also thrive
6. Track and encourage fiscal discipline in all City departments
7. Prioritize public safety through community events, cross-departmental collaboration, and consistent evaluation
8. Maintain constant care and assessment of our local environment
9. Encourage development of improved transportation & infrastructure inside City limits
10. Raise morale among constituents and employees; improve customer service and management skills for City employees

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------------------|----------------|----------------|----------------|----------------|
| 12000 - Executive (Mayor) | | | | |
| Personal Services | 449,713 | 511,199 | 502,399 | 566,356 |
| Operating Expenses | 82,843 | 72,445 | 78,855 | 110,635 |
| Capital Outlay | 6,620 | 7,540 | 9,940 | 3,760 |
| | | | | |
| TOTAL Executive (Mayor) | 539,176 | 591,185 | 591,194 | 680,752 |

FINANCE



FINANCE

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 no longer required as projects in a bond pool are complete

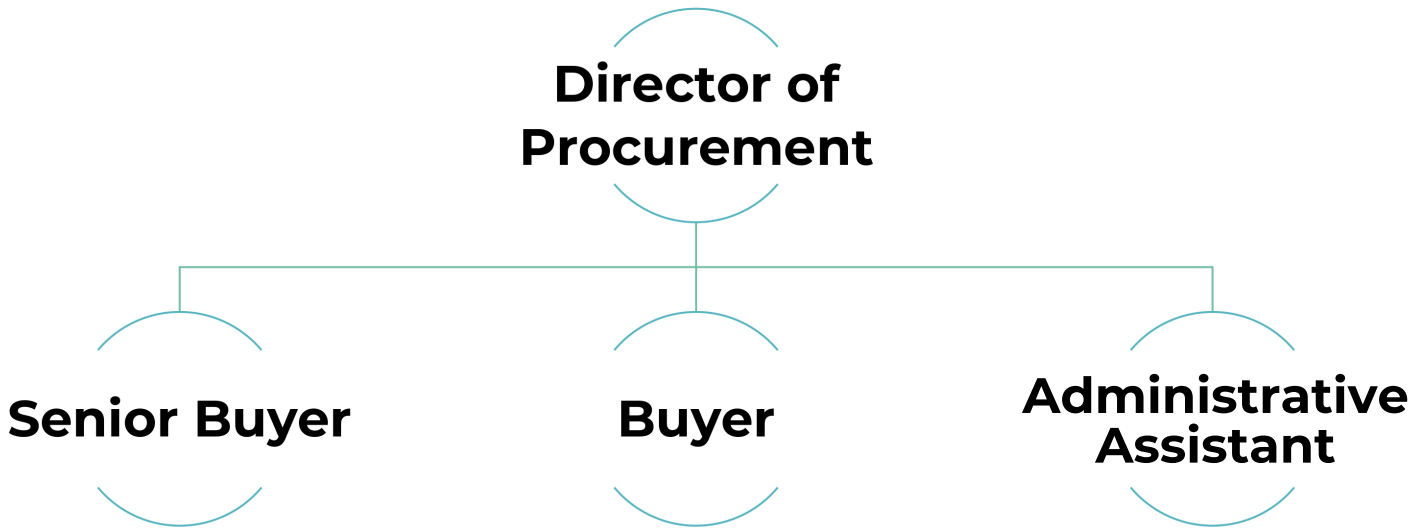
Priorities

1. Implement online payment capabilities provided by Paymentus Software
2. Centralize Receipt Processing
3. Enhance the City Budget document by following GFOA best practices
4. Work with the Parking Committee to improve the financial health of the Parking Fund
5. Research options to improve funding of Fire Services

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--|----------------|----------------|----------------|----------------|
| 15000 - Internal Services - Finance | | | | |
| Personal Services | 526,885 | 594,160 | 594,160 | 599,879 |
| Operating Expenses | 71,795 | 139,078 | 139,069 | 143,770 |
| Capital Outlay | 12,538 | - | 8,676 | 1,560 |
| | | | | |
| TOTAL Internal Services - Finance | 611,217 | 733,238 | 741,905 | 745,209 |

PROCUREMENT



PROCUREMENT

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
4. Manage the procurement process by developing a Policy and Procedure Manual to provide consistency across departments and identify strategies to reduce redundancy

Priorities

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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---|----------------|----------------|----------------|----------------|
| 16000 - Internal Services: Procurement | | | | |
| Personal Services | 208,471 | 231,014 | 231,014 | 241,257 |
| Operating Expenses | 35,000 | 40,160 | 41,011 | 41,825 |
| Capital Outlay | - | - | - | 980 |
| | | | | |
| TOTAL Internal Services: Procurement | 243,471 | 271,174 | 272,025 | 284,062 |

CITY ATTORNEY

Goals

1. Respond to all Mayor’s Office inquiries within 24 hours on business days, and within 48 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

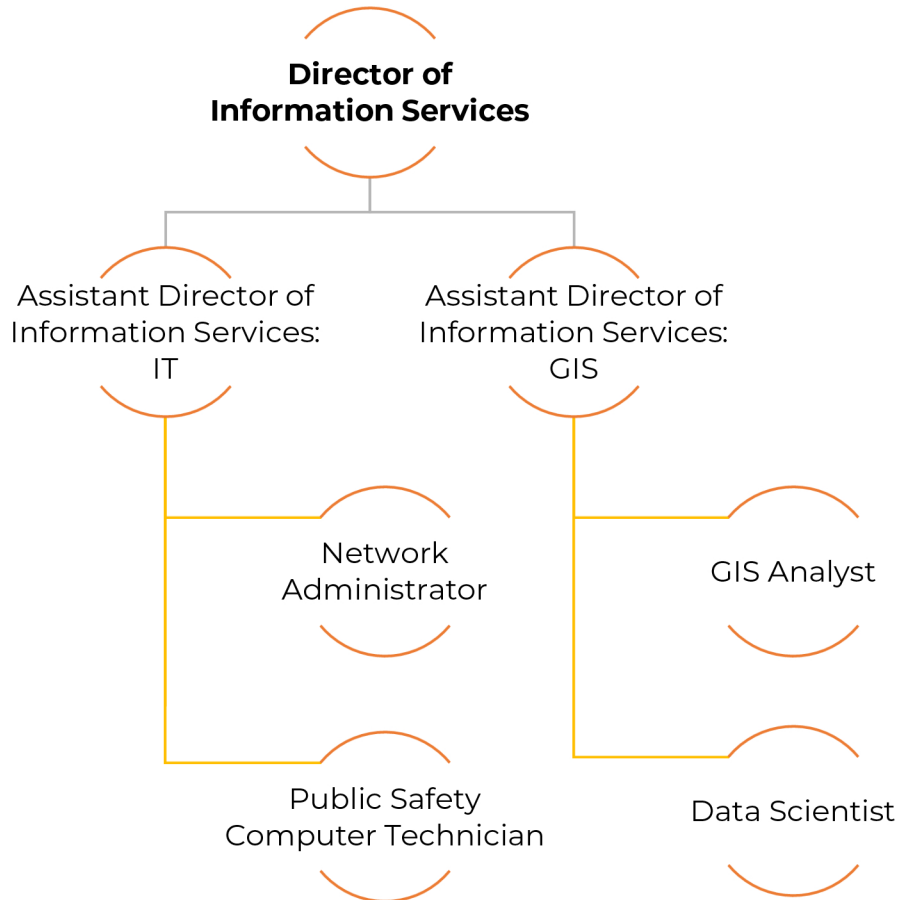
Priorities

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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------------|-----------|-------------|------------|-------------|
| 17000 - City Attorney | | | | |
| Operating Expenses | 364,677 | 354,800 | 354,800 | 355,000 |
| | | | | |
| TOTAL City Attorney | 364,677 | 354,800 | 354,800 | 355,000 |

INFORMATION SERVICES



INFORMATION SERVICES

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 1st 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. Implement vision/plan for improved Citywide connectivity solutions
5. Continue Implementing cyber security best practices

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---------------------------------------|----------------|----------------|----------------|----------------|
| 18000 - Information Technology | | | | |
| Personal Services | 356,732 | 366,275 | 385,939 | 414,099 |
| Operating Expenses | 102,580 | 131,778 | 112,119 | 138,362 |
| Capital Outlay | 442 | 58,600 | 58,600 | 58,600 |
| | | | | |
| TOTAL Information Technology | 459,755 | 556,653 | 556,658 | 611,061 |

HUMAN RESOURCES



HUMAN RESOURCES

Goals

1. Increase enrollment in the City's 457 (b) Program by 20%
2. Reduce Average Clinical Risk Profile to below 2%
3. Reduce annual turnover rate to below 3%
4. Reduce annual average days to fill vacant positions to below 40 days

Priorities

1. Ensure 100% of newly hired employees attend mandatory on-boarding process, including defensive driving training within 6 months of hire for those operating a City vehicle
2. Monitor mandatory on-boarding process for new employees and identify opportunities for improvement
3. Develop a new internal mentorship program
4. Continue internal customer service improvement processes
5. Continue to improve the City-wide employee recognition program with new incentives
6. Continue the support of an employee wellness program by assisting with programming
7. Continue to improve the City holiday employee appreciation events
8. Assist CareFirst members in improving health status through a variety of means such as education, literature, increased awareness of Patient Centered Home Health Programs via their primary care practitioner

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------------------|----------------|----------------|----------------|----------------|
| 18500 - Human Resources | | | | |
| Personal Services | 254,452 | 300,829 | 300,829 | 312,099 |
| Operating Expenses | 43,185 | 36,236 | 38,941 | 69,254 |
| Capital Outlay | 1,660 | 3,100 | 3,400 | - |
| | | | | |
| TOTAL Human Resources | 299,296 | 340,165 | 343,170 | 381,353 |

MUNICIPAL BUILDINGS

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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------------------|----------------|----------------|----------------|----------------|
| 19500 - Municipal Buildings | | | | |
| Operating Expenses | 157,656 | 285,352 | 380,215 | 226,524 |
| Capital Outlay | 252,475 | - | - | - |
| | | | | |
| TOTAL Municipal Buildings | 410,131 | 285,352 | 380,215 | 226,524 |

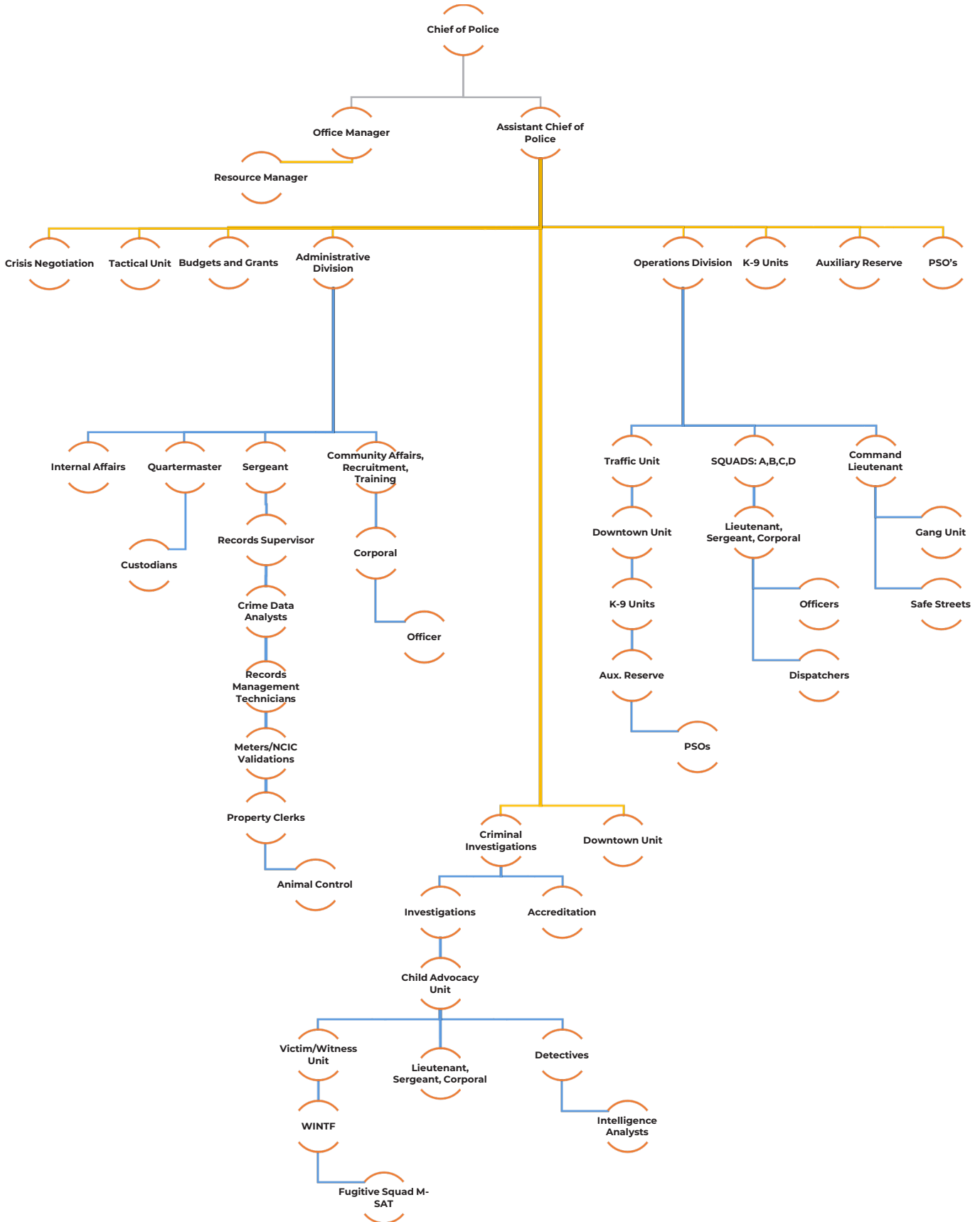
POPLAR HILL MANSION

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------------------|---------------|---------------|---------------|---------------|
| 19600 - Poplar Hill Mansion | | | | |
| Personal Services | 27,784 | 27,940 | 27,940 | 29,611 |
| Operating Expenses | 26,236 | 24,376 | 24,376 | 23,526 |
| | | | | |
| TOTAL Poplar Hill Mansion | 54,019 | 52,316 | 52,316 | 53,137 |

5.7 | **PUBLIC
SAFETY**

SALISBURY POLICE DEPARTMENT



SALISBURY POLICE DEPARTMENT

Goals

1. Continue to build on the reduction of Part I crimes to less than 1700 in FY21
2. Meet a response time 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
9. Have updated crime statistics online every month and calls for service online daily
10. Charge suspects in 60% of Part 1 crime cases within 90 days
11. Close 75% of violent Part 1 crime cases through conviction within 6 months
12. Close 50% of non-violent Part 1 crimes through conviction within 6 months

Priorities

1. Continue to improve the Quality of Life in the neighborhoods while serving as ambassadors of the City
2. Promote and support legislation directed at the reduction of crime and improvement of quality of life and livability within our neighborhoods
3. Secure opportunities for professional development/ training for all levels of supervision
4. Continue to analyze allocated positions to best meet needs of the department in order to provide optimum service to our public
5. Continue to evaluate and purchase fuel efficient vehicles for use on routine patrol
6. Based upon the number of vehicles approved for purchase in the approved budget, we will continue to implement our take home car program. Currently our FY21 budget allows for the purchase of two vehicles
7. Continue to utilize social media platforms which were established during FY13 to educate, advise and connect with our community
8. Evaluate and implement ways to support the Scholarship and Police Animals fund established through the Community Foundation of the Eastern Shore
9. Continue to update maps of our service area to insure we provide police services to newly annexed areas

Continued on the next page

SALISBURY POLICE DEPARTMENT

Priorities, Cont.

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. Continue to research online crime reporting software and programs for minor/quality of life crimes and crime tips in FY21
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 FY21
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 arrests by 2%
21. Continue to train Officers in Peer to Peer Support and grow our internal program
22. Hire property/evidence room auditor / inventory specialists for property room
23. Work in partnership with Maryland State Police, in accordance with the developed plan to complete audit/inventory of the property room

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|
| 21021 - Police Services | | | | |
| Personal Services | 10,123,164 | 11,107,591 | 10,867,335 | 11,602,135 |
| Operating Expenses | 1,217,219 | 1,236,508 | 1,436,511 | 1,230,834 |
| Capital Outlay | 271,674 | 229,765 | 537,093 | 157,000 |
| | | | | |
| TOTAL Police Services | 11,612,057 | 12,573,864 | 12,840,938 | 12,989,970 |

SALISBURY POLICE DEPARTMENT: COMMUNICATIONS

Goals

1. Reduce call-to-dispatch time under 60 seconds (85% of the time)

Priorities

1. Continue to update maps of our service area ensuring operating areas within SPD & allied agencies are kept current
2. Continue working on the 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
3. Establish and promote uniformity of standards for professional standardized performance
4. Integrate geographic tracking of all units from within Public Safety Communications room

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------------------------|----------------|----------------|----------------|----------------|
| 21025 - Police Communications | | | | |
| Personal Services | 524,230 | 711,892 | 711,172 | 823,100 |
| Operating Expenses | 33,285 | 81,917 | 140,859 | 140,554 |
| | | | | |
| TOTAL Police Communications | 557,516 | 793,809 | 852,031 | 963,654 |

SALISBURY POLICE DEPARTMENT: ANIMAL CONTROL

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 FY21

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. Continue to 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

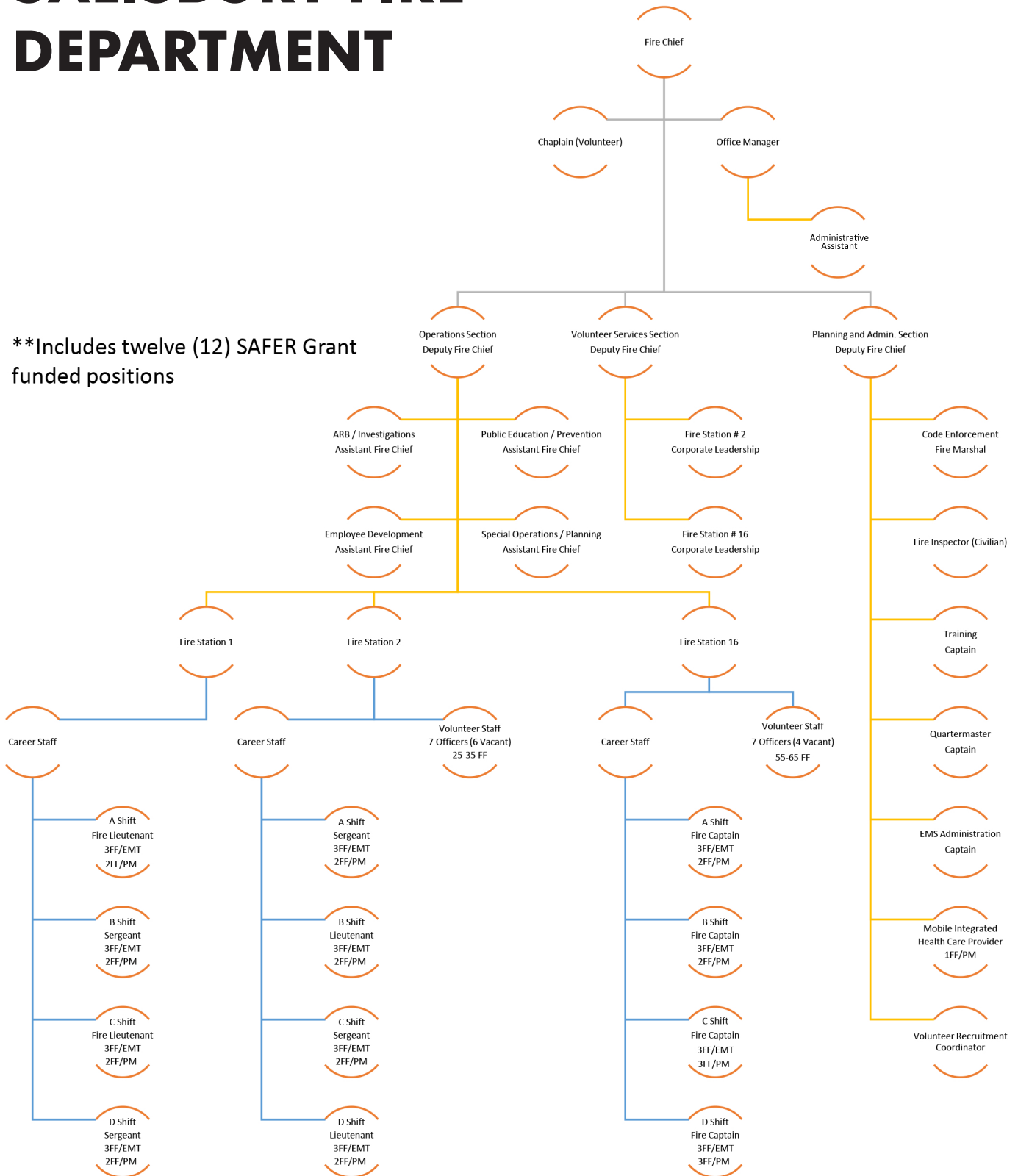
Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------------------------|----------------|----------------|----------------|----------------|
| 21029 - Police Animal Control | | | | |
| Personal Services | 24,378 | 108,224 | 106,624 | 94,635 |
| Operating Expenses | 107,476 | 115,530 | 117,130 | 120,365 |
| | | | | |
| TOTAL Police Animal Control | 131,854 | 223,754 | 223,754 | 215,000 |

FIRE

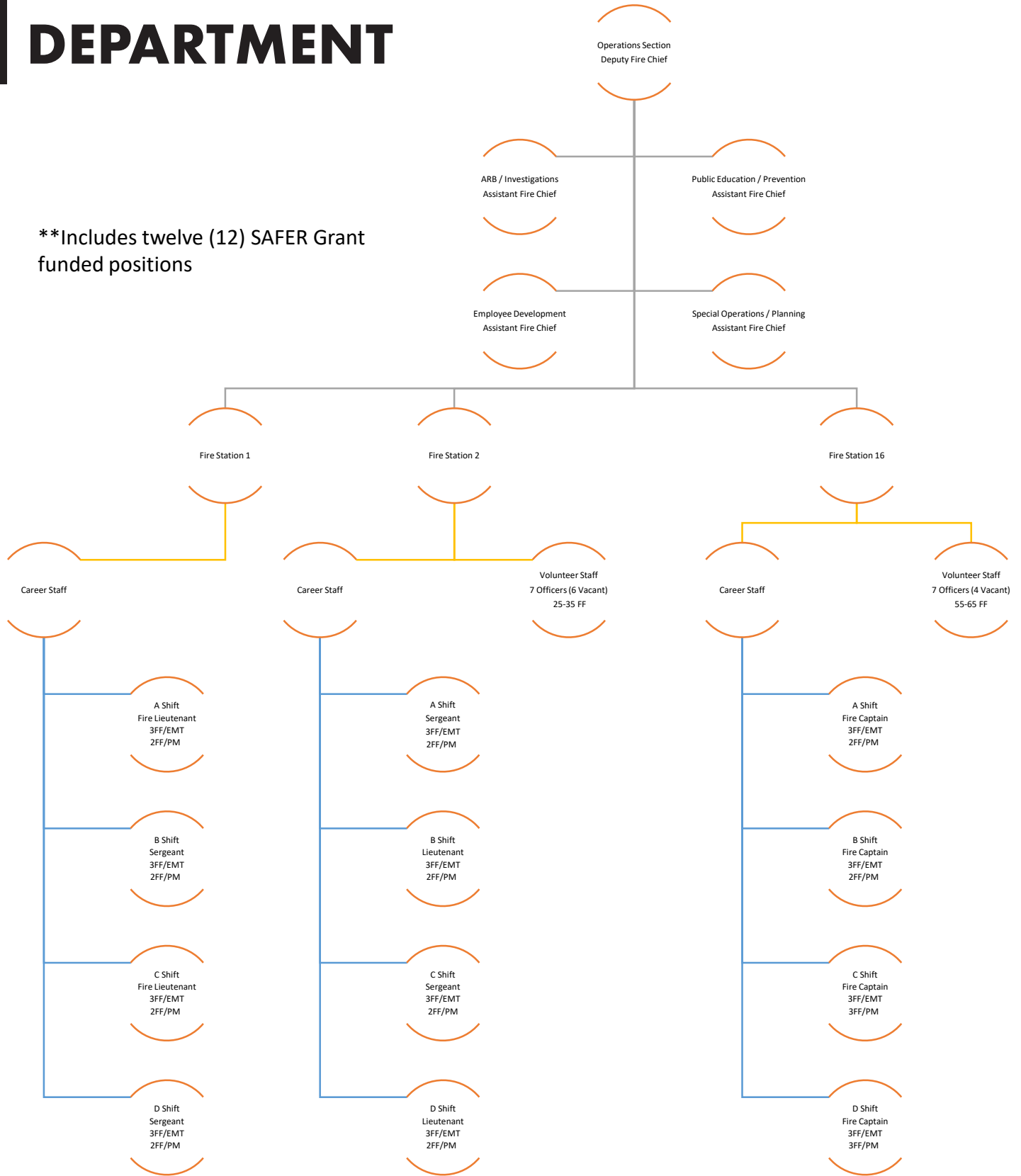
SALISBURY FIRE DEPARTMENT

**Includes twelve (12) SAFER Grant funded positions

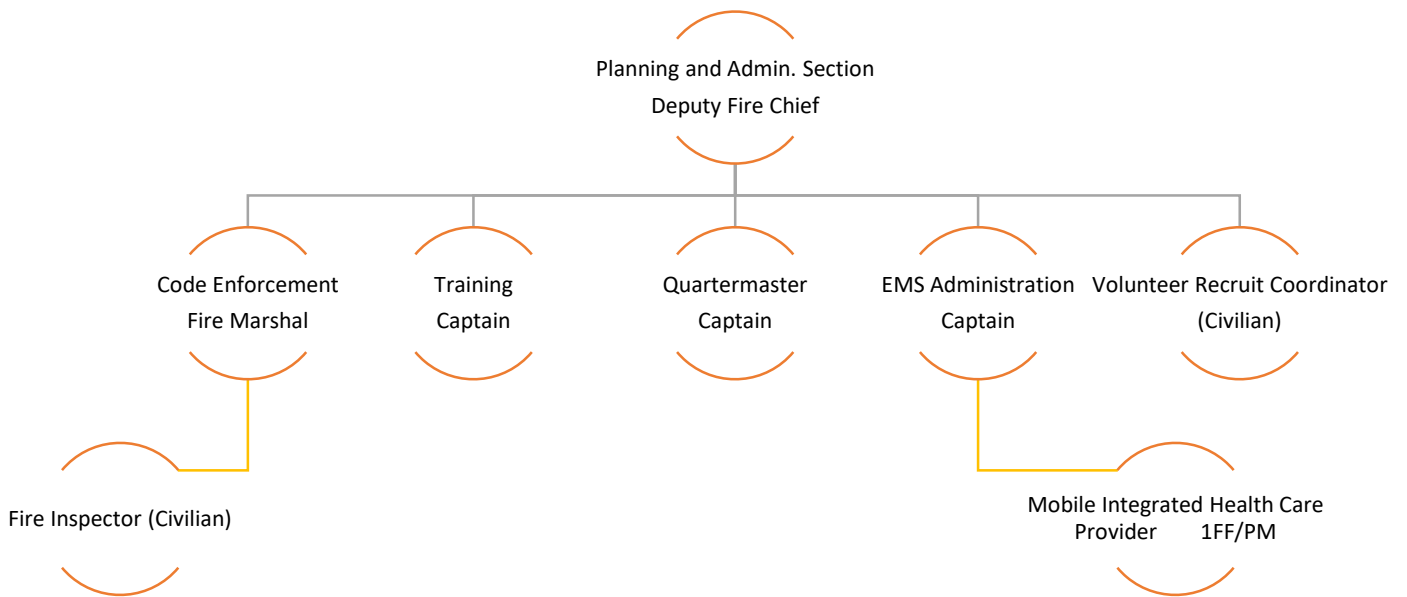


SALISBURY FIRE DEPARTMENT

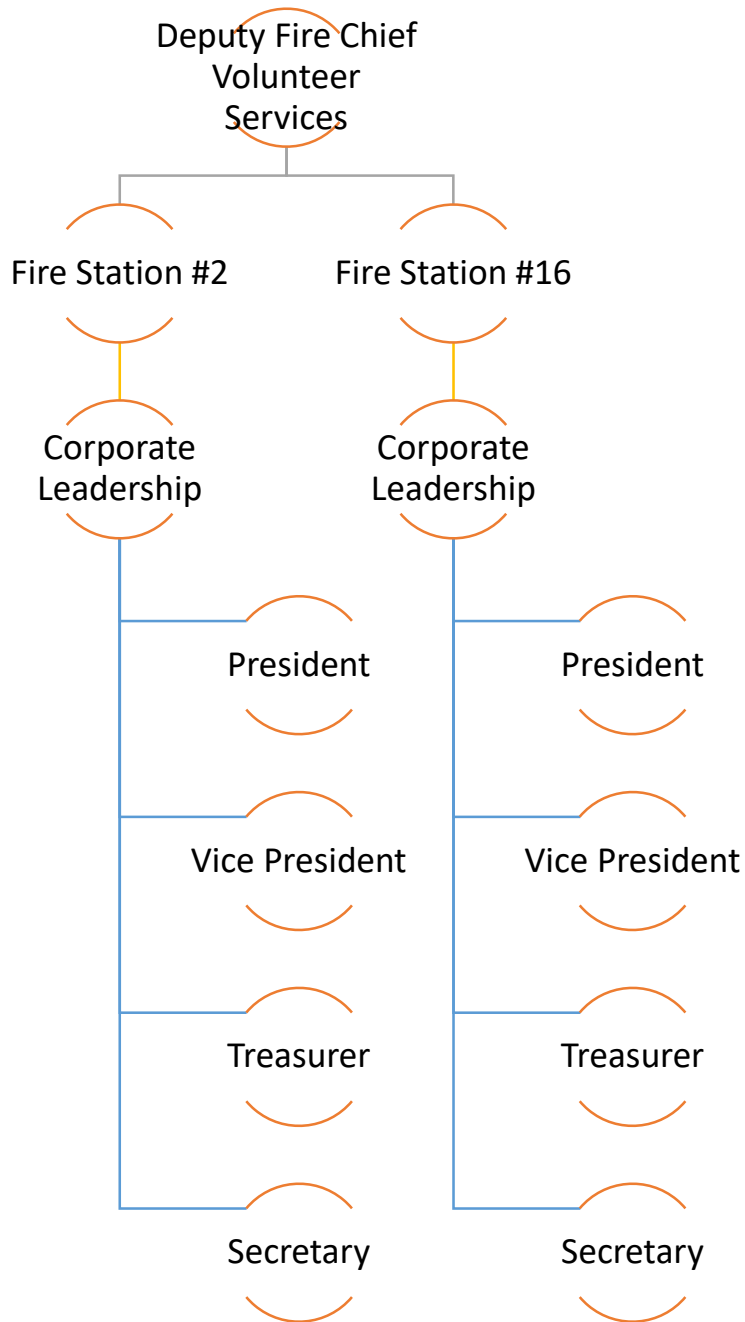
**Includes twelve (12) SAFER Grant funded positions



SALISBURY FIRE DEPARTMENT



SALISBURY FIRE DEPARTMENT



SALISBURY FIRE DEPARTMENT

Goals

- 1. To confine structure fires to the room of origin 50% of the time. The International City County Management Association (ICMA) reports that the national average is 40%**
- 2. Complete travel time to the scene of emergency incidents, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events**
- 3. To deliver an effective response force to all structure fires within 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires**
- 4. Respond to all priority medical calls within 4 minutes for BLS, 90% of the time**
- 5. Respond to all priority medical calls within 8 minutes for ALS, 90% of the time**
- 6. For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 20% of the time**
- 7. Reduce incidence of overdose deaths to 1 per 20**
- 8. 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 FY21**
- 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**

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 businesses and homes 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**

SALISBURY FIRE DEPARTMENT

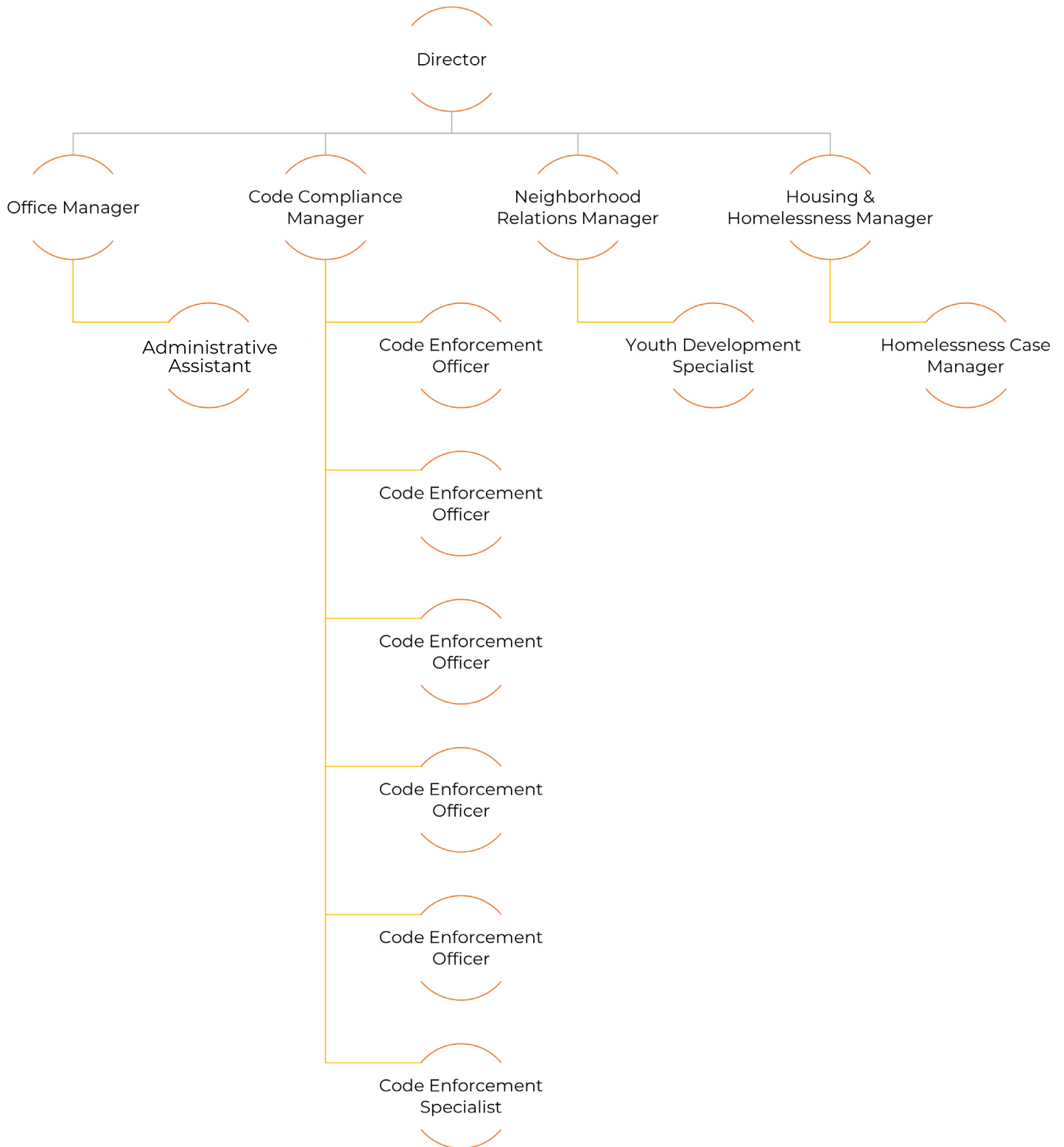
Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------------|------------------|------------------|------------------|------------------|
| 24035 - Fire Fighting | | | | |
| Personal Services | 6,463,277 | 6,775,090 | 6,776,559 | 7,040,169 |
| Operating Expenses | 1,399,717 | 1,422,722 | 1,538,173 | 1,477,043 |
| Capital Outlay | 63,101 | - | 740,000 | 1,273,280 |
| | | | | |
| TOTAL Fire Fighting | 7,926,094 | 8,197,812 | 9,054,732 | 9,790,491 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|-------------------------------|----------------|----------------|----------------|----------------|
| 24040 - Fire Volunteer | | | | |
| Personal Services | 245,214 | 263,305 | 263,305 | 327,483 |
| Operating Expenses | 113,967 | 125,872 | 115,872 | 62,088 |
| | | | | |
| TOTAL Fire Volunteer | 359,181 | 389,177 | 379,177 | 389,571 |

5.8 | HOUSING AND COMMUNITY DEVELOPMENT

HOUSING AND COMMUNITY DEVELOPMENT



HOUSING AND COMMUNITY DEVELOPMENT

Goals

1. Complete (4) four owner occupied compliance projects
2. Complete (4) four compliance beautification projects
3. Compliance metric (timeline/percentage within corrective action period)
4. Promote increased percentage of Homeownership in the City
5. House (5) five additional chronically homeless individuals and maintain the (20) twenty currently housed, under the Housing First Program
6. Locate and acquire additional funding sources to support the City Housing First Program and the pan-handling-to-work program
7. Conduct at least (4) four bus stop pop-up bus stops / school events
8. Conduct at least (8) eight neighborhood walks
9. Serve 18,000 young people through community centers and youth athletic programs annually

Priorities

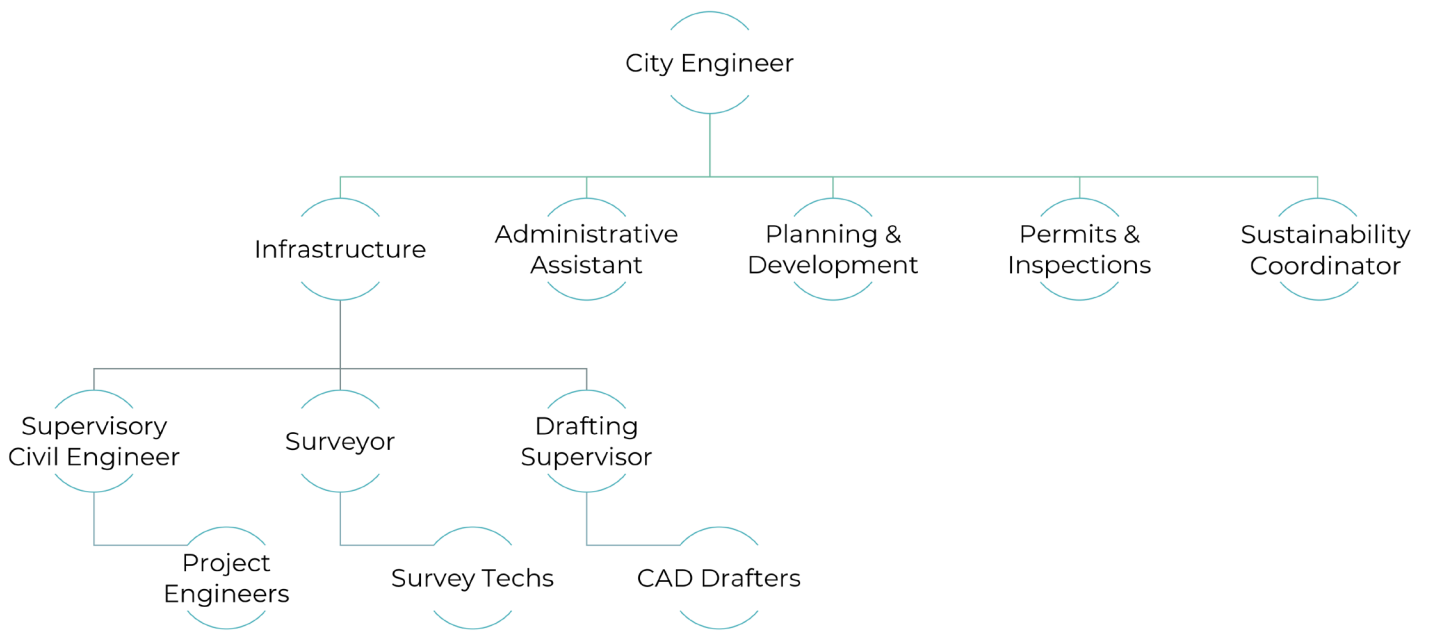
1. Develop and improve processes to connect home owners experiencing financial burdens, to resources which assist them with becoming code compliant
2. Promote programs that support and assist single family home ownership
3. Improve the effectiveness and efficiency of processes regarding vacant building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

Budget Detail

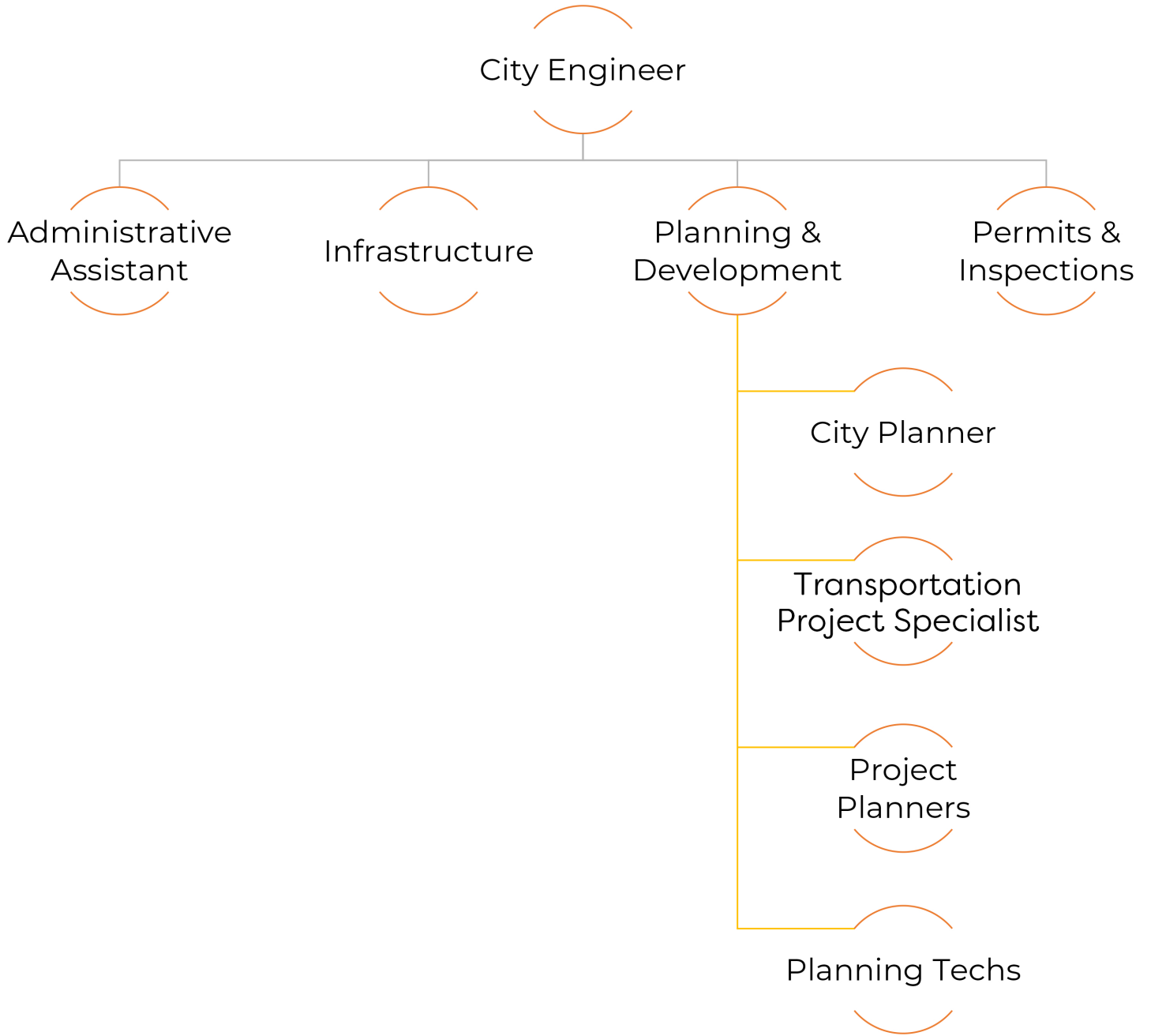
| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|-----------------------------------|------------------|------------------|------------------|------------------|
| 25200 - Neighborhood Serv. | | | | |
| Personal Services | 753,161 | 835,446 | 835,446 | 851,464 |
| Operating Expenses | 251,500 | 342,661 | 313,438 | 296,465 |
| Capital Outlay | 23,416 | 42,713 | 111,790 | 600 |
| | | | | |
| TOTAL Neighborhood Serv. | 1,028,078 | 1,220,820 | 1,260,674 | 1,148,528 |

5.9 | **PUBLIC
WORKS**

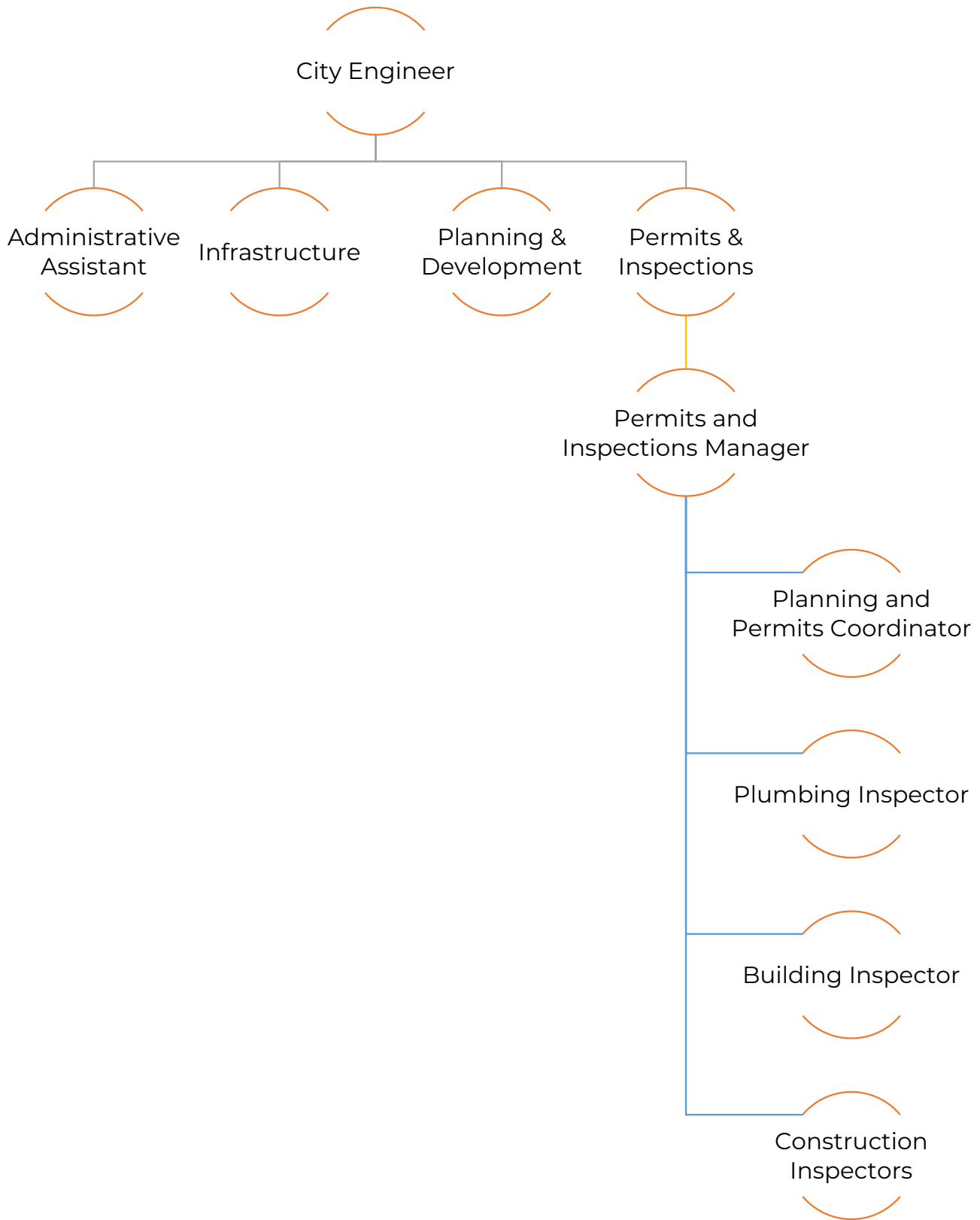
INFRASTRUCTURE AND DEVELOPMENT



INFRASTRUCTURE AND DEVELOPMENT



INFRASTRUCTURE AND DEVELOPMENT



INFRASTRUCTURE AND DEVELOPMENT

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 250 building permits in 2020
4. Target creation of \$50,000,000 of construction value in the City in FY21
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. 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
2. Ensure that construction projects meet building, fire, mechanical, and sanitary standards to ensure the health and safety of the general public
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. Perform triennial inspections of all Private Stormwater Management Facilities with Maintenance and Inspection Agreements
6. Apply for funding and administer all grants and loans for municipal infrastructure projects
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

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--|----------------|----------------|----------------|----------------|
| 25100 - Building Permits & Inspection | | | | |
| Personal Services | 292,629 | 300,168 | 300,168 | 309,876 |
| Operating Expenses | 14,006 | 30,972 | 30,977 | 28,100 |
| Capital Outlay | - | - | - | - |
| | | | | |
| TOTAL Building Permits & Inspection | 306,635 | 331,140 | 331,145 | 337,976 |

INFRASTRUCTURE AND DEVELOPMENT

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------------|------------------|------------------|------------------|------------------|
| 31000 - Engineering | | | | |
| Personal Services | 581,903 | 541,366 | 542,166 | 559,060 |
| Operating Expenses | 1,132,150 | 616,298 | 1,184,964 | 465,578 |
| Capital Outlay | 23,509 | - | - | - |
| | | | | |
| TOTAL Engineering | 1,737,562 | 1,157,664 | 1,727,131 | 1,024,638 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------------------------|---------------|----------------|----------------|----------------|
| 19000 - Planning & Zoning | | | | |
| Personal Services | 92,043 | 94,167 | 94,167 | 97,226 |
| Operating Expenses | 2,964 | 85,147 | 85,147 | 128,000 |
| | | | | |
| TOTAL Planning & Zoning | 95,007 | 179,314 | 179,314 | 225,226 |

INFRASTRUCTURE AND DEVELOPMENT

Budget Detail

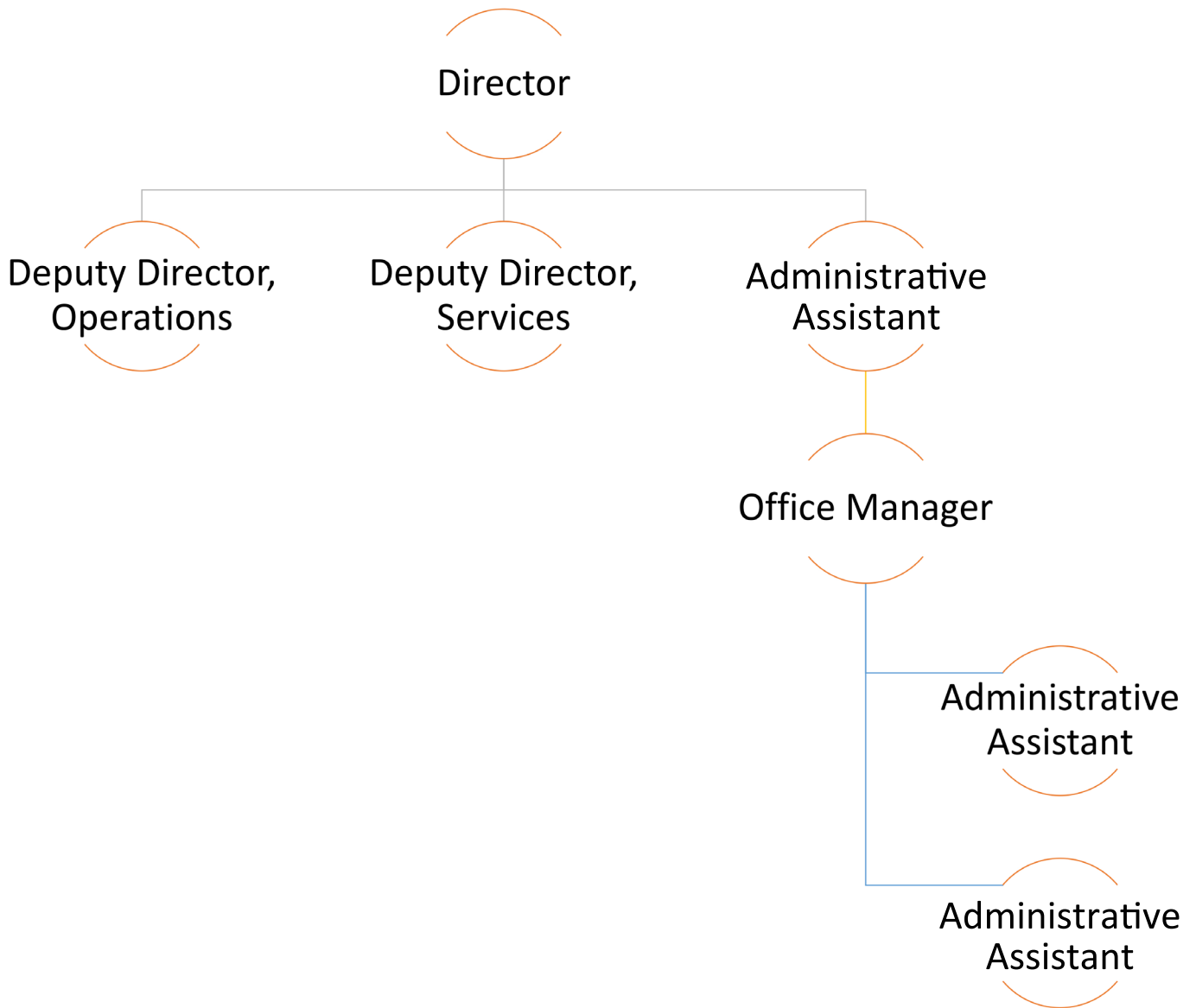
| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---|-----------|-------------|------------|-------------|
| 60850 - Storm Wtr - Storm Drains | | | | |
| Operating Expenses | 210,330 | 271,500 | 346,419 | 271,500 |
| | | | | |
| TOTAL Storm Wtr - Storm Drains | 210,330 | 271,500 | 346,419 | 271,500 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------------------|-----------|-------------|------------|-------------|
| 81080 - Water Engineering | | | | |
| Personal Services | 497,777 | 570,957 | 571,757 | 589,688 |
| Operating Expenses | 96,856 | 165,486 | 175,186 | 158,346 |
| Capital Outlay | 8,198 | 5,750 | 35,750 | 12,410 |
| | | | | |
| TOTAL Water Engineering | 602,832 | 742,193 | 782,693 | 760,444 |

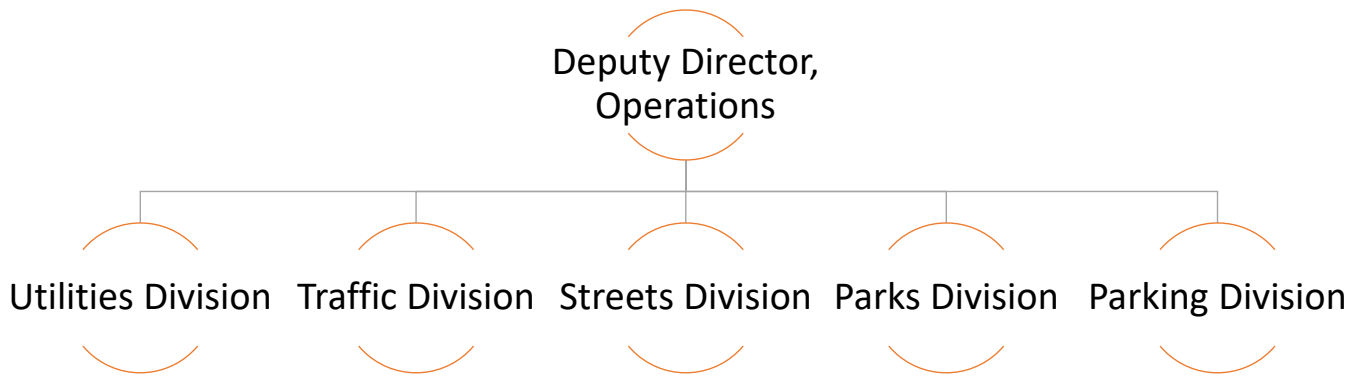
| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------------------|-----------|-------------|------------|-------------|
| 84080 - Sewer Engineering | | | | |
| Personal Services | 497,087 | 560,645 | 561,445 | 579,063 |
| Operating Expenses | 162,252 | 146,470 | 153,850 | 138,832 |
| Capital Outlay | 5,117 | 29,750 | 29,270 | 12,410 |
| TOTAL Sewer Engineering | 664,456 | 736,866 | 744,566 | 730,305 |

**FIELD
OPERATIONS**

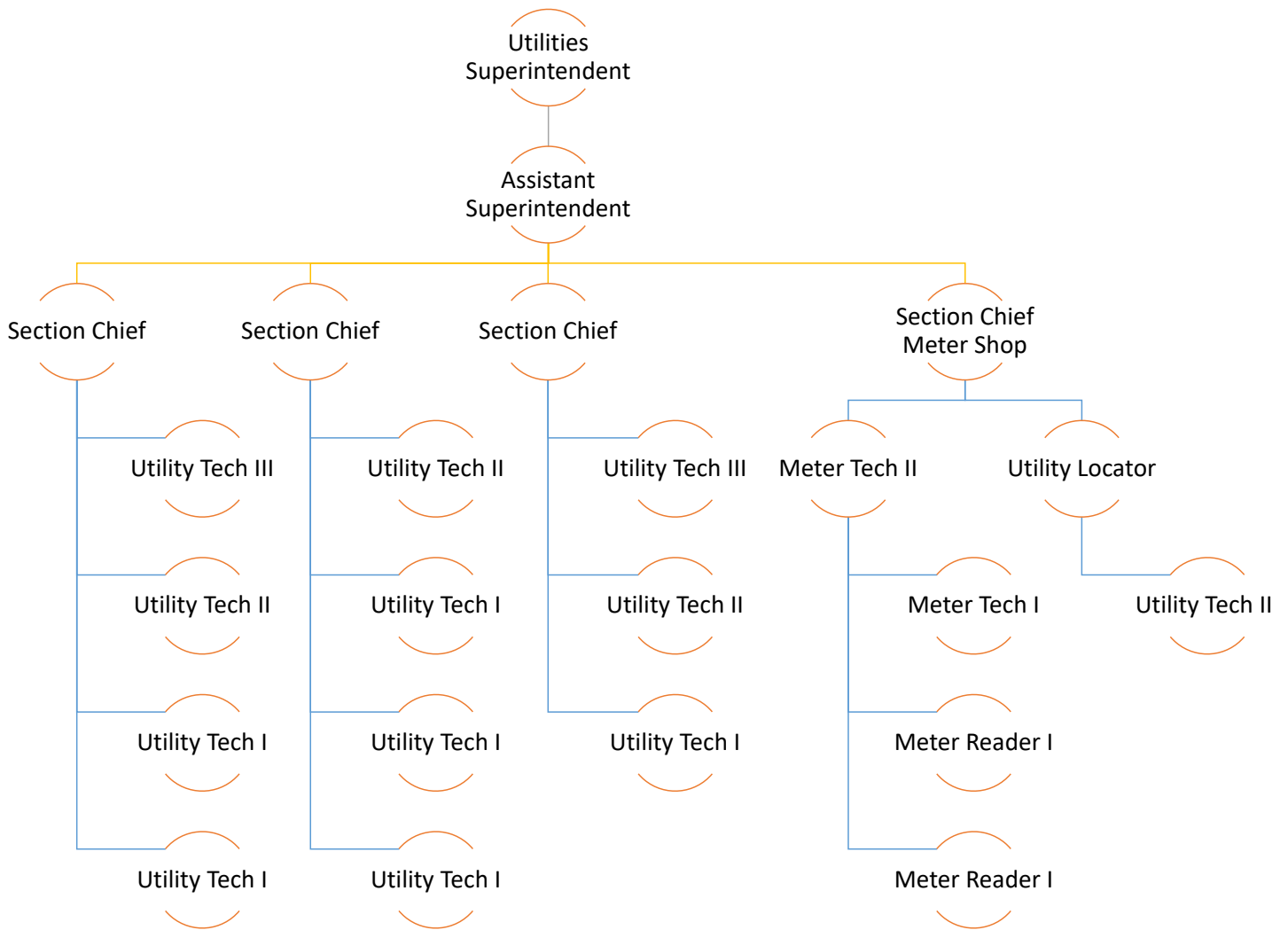
FIELD OPERATIONS: RESOURCE MANAGEMENT



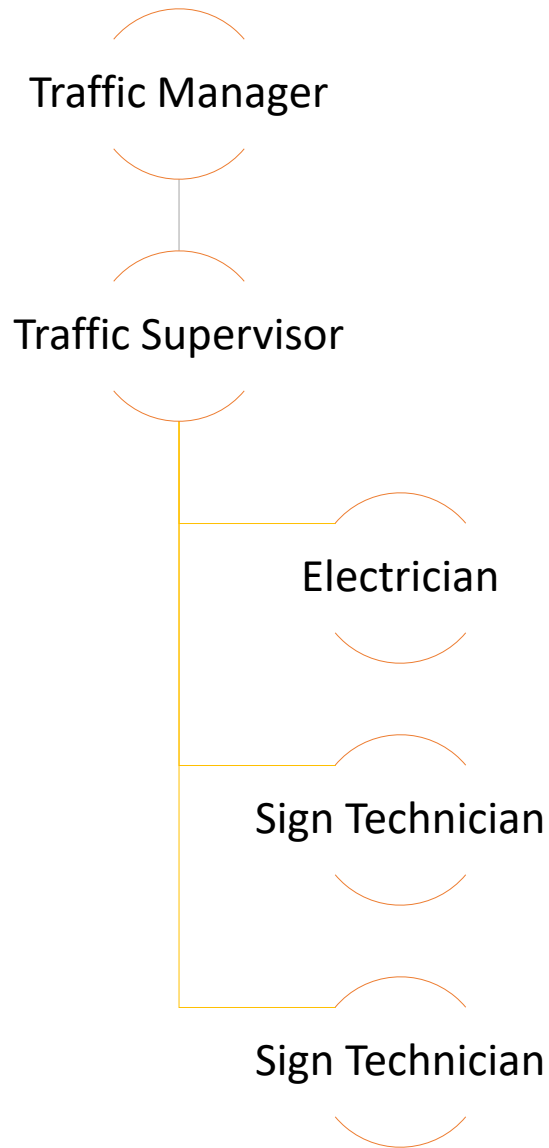
FIELD OPERATIONS: OPERATIONS SECTION



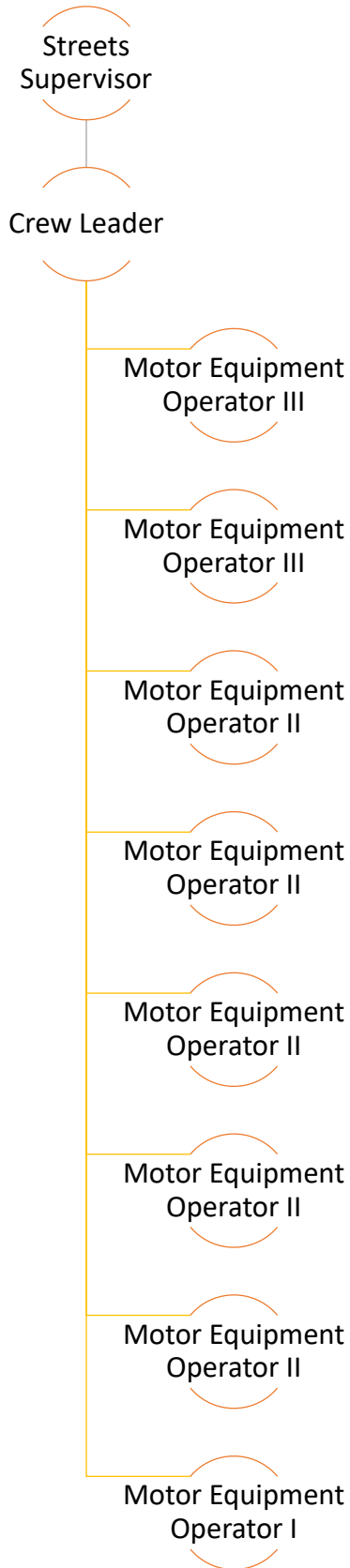
FIELD OPERATIONS: UTILITIES BRANCH



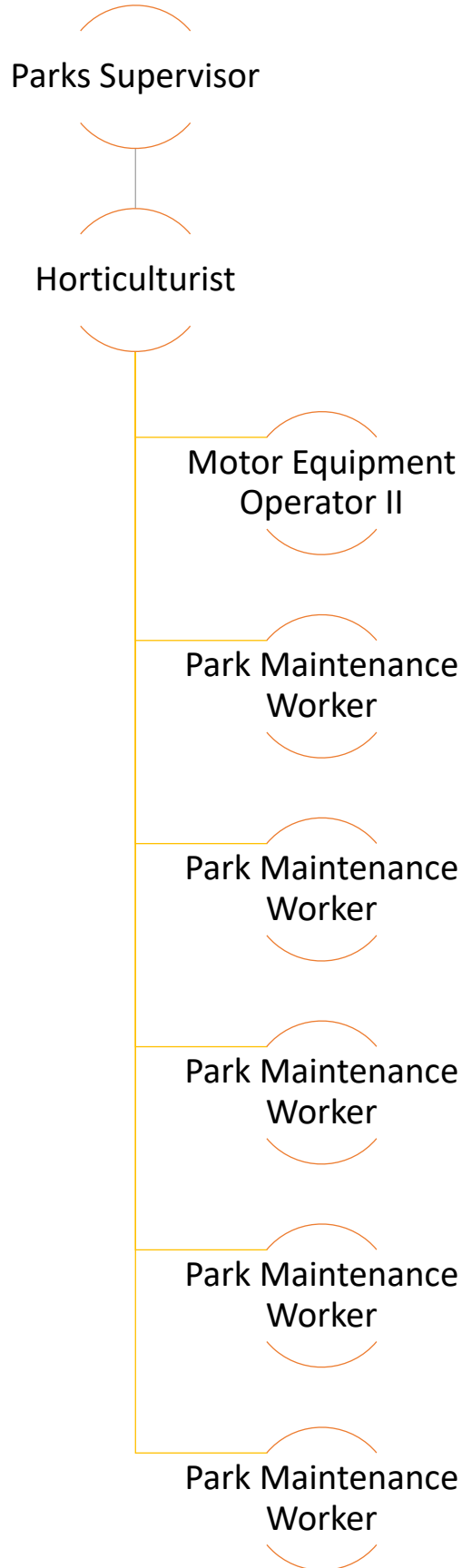
FIELD OPERATIONS: TRAFFIC DIVISION



FIELD OPERATIONS: STREETS DIVISION



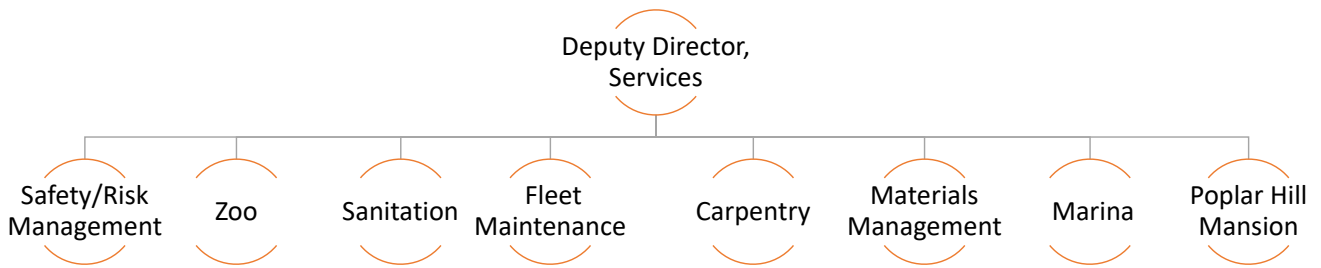
FIELD OPERATIONS: PARKS DIVISION



FIELD OPERATIONS: PARKING DIVISION



FIELD OPERATIONS: SERVICES SECTION



**FIELD OPERATIONS:
RISK MANAGEMENT DIVISION**



Safety Manager



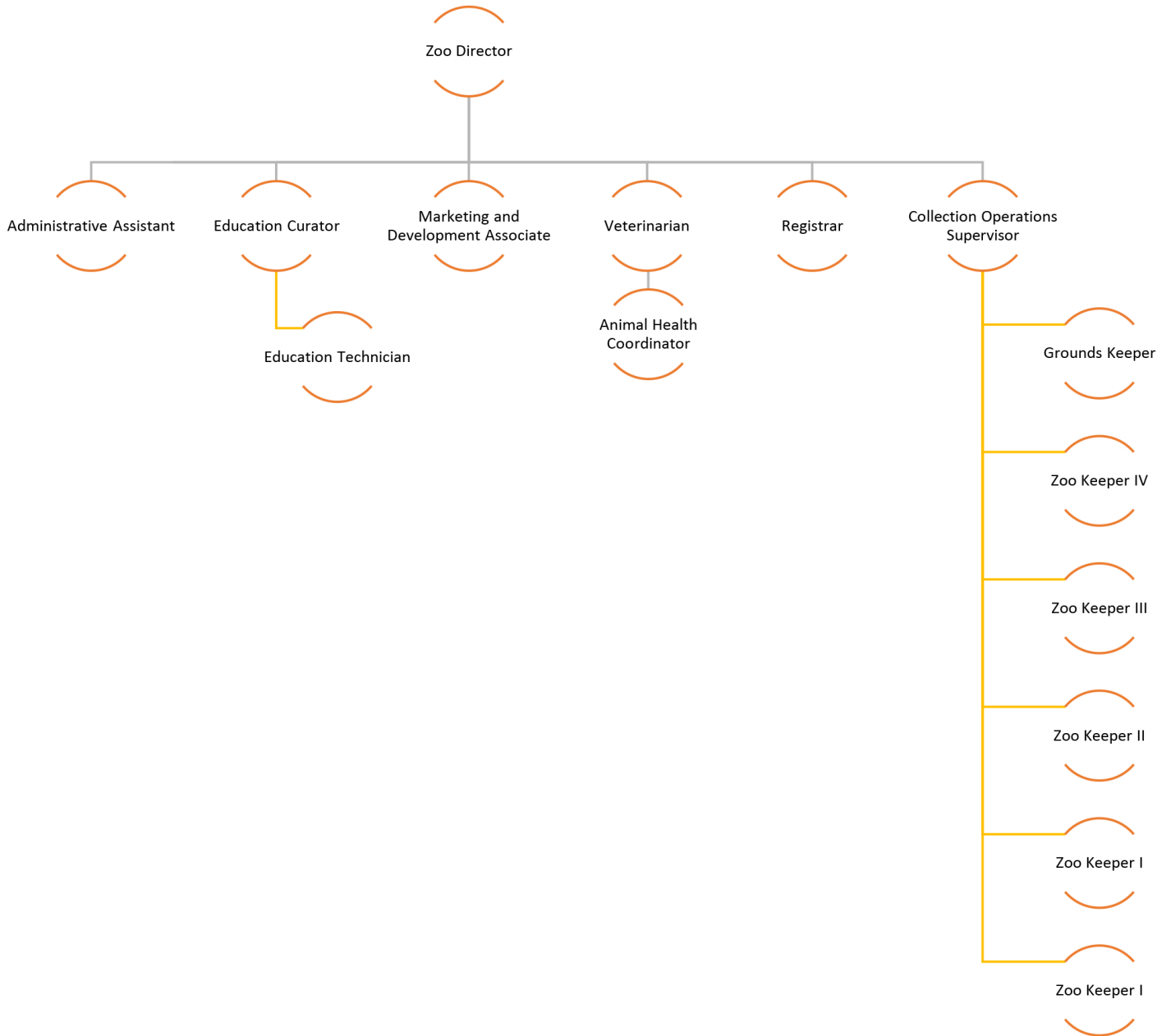
**FIELD OPERATIONS:
MATERIALS MANAGEMENT DIVISION**



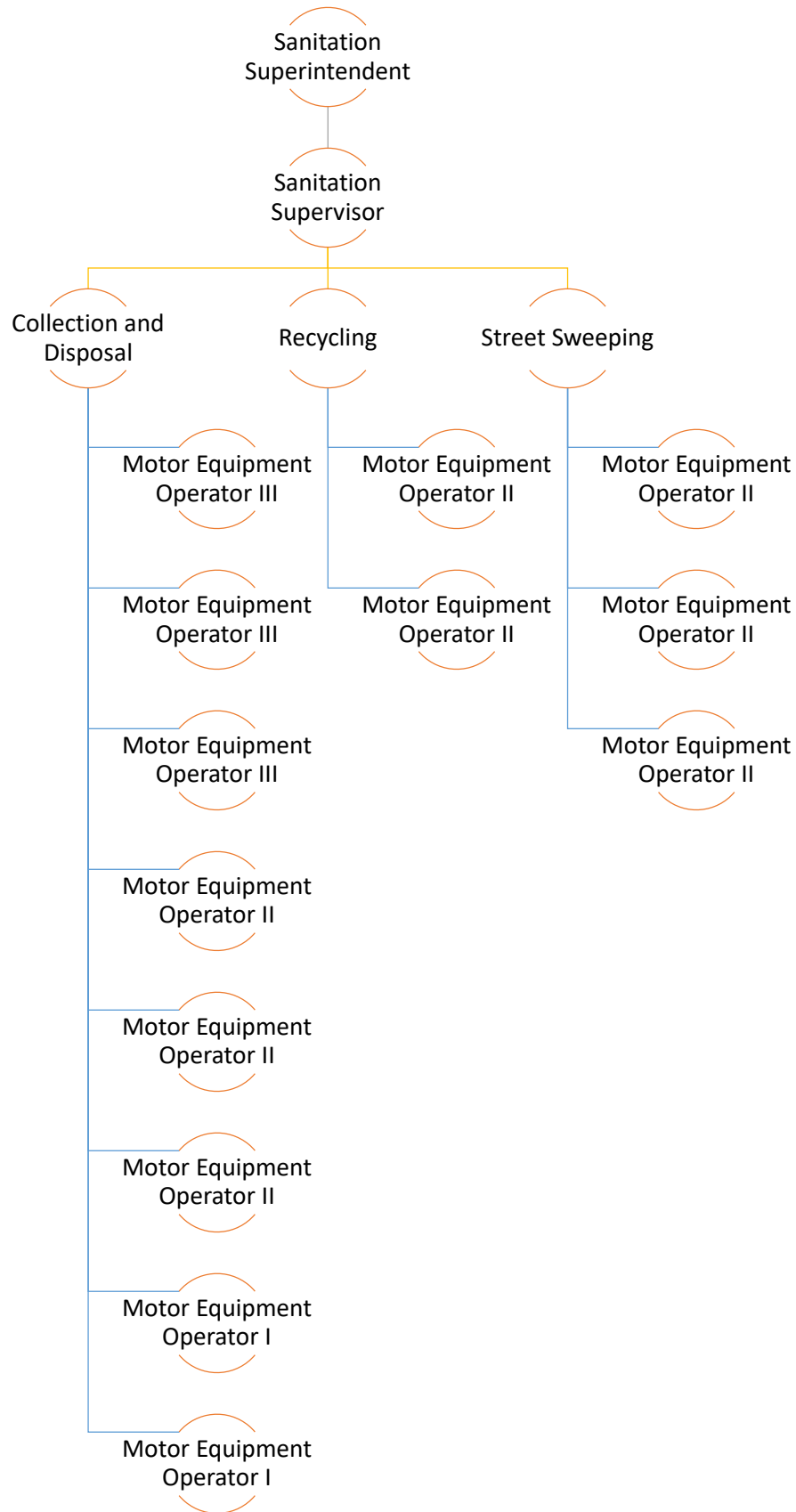
Materials
Manager



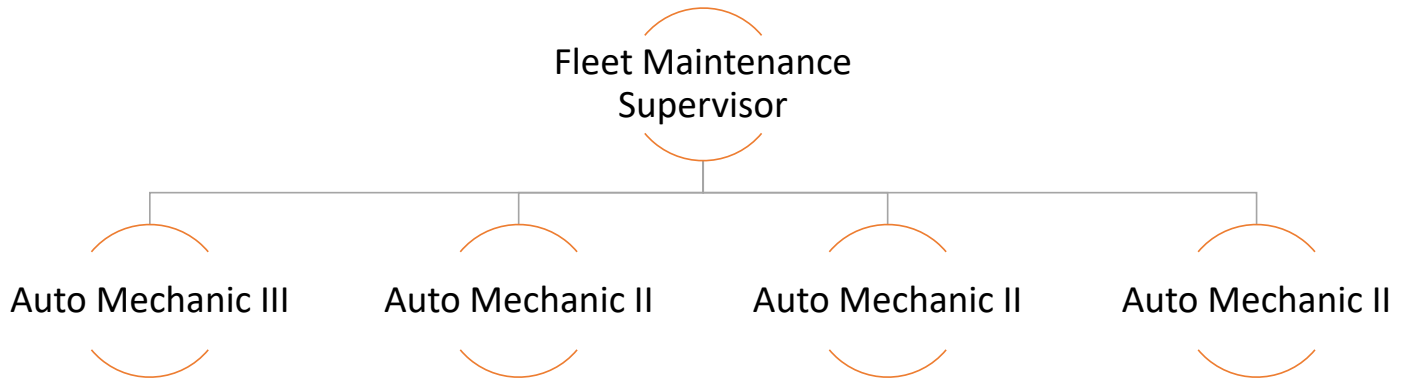
FIELD OPERATIONS: ZOO BRANCH



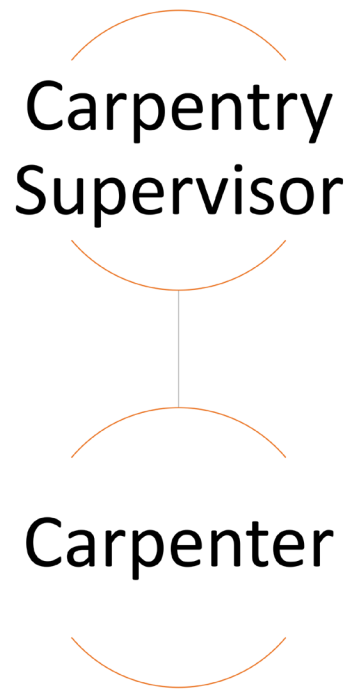
FIELD OPERATIONS: SANITATION BRANCH



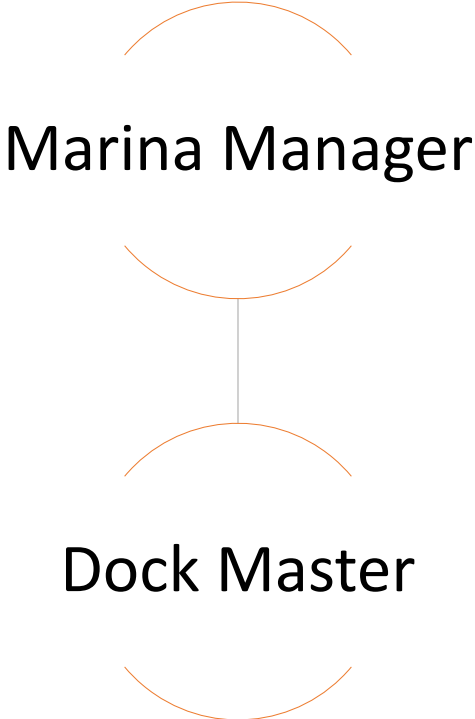
FIELD OPERATIONS: FLEET MAINTENANCE DIVISION



FIELD OPERATIONS: CARPENTRY DIVISION



FIELD OPERATIONS: MARINA



**FIELD OPERATIONS:
POPLAR HILL MANSION**



Curator

FIELD OPERATIONS

Goals

1. Maintenance each park, playground, or similar asset (1X per week, 48 locations X 52 weeks = 2,496 visits)
2. Perform major park landscape pass 1 X per year X 34 park locations = 34 visits
3. Remove rubbish and other debris from the Wicomico River (3 X per week X 52 weeks = 156 visits)
4. Remove rubbish and other debris from Rt. 13 debris curtain (1 X per week = 52 visits)
5. Temporarily patch, all "reported" potholes (within 2 business days of notification, 95% of the time)
6. Permanently repair, all "reported" potholes (within 30 days of notification, 85% of the time)
7. Repair all water/sewer breaks within 12 hours of notification 90% of the time
8. Replace 10% of all water meters (1,300 meters)
9. Inspect/clean each storm drain-inlet (quarterly, 3,731 inlets X 4 = 14,924 visits)
10. Clean 1/4 of all sanitary sewer mains (317,000 feet per year)
11. (City owned) Streetlight maintenance, repair all "reported" outages (within 2 business days of notification, 95% of the time)
12. Repair all reported traffic signal malfunctions (within 2 hours of notification)
13. Service all City owned rubbish containers April - October, 2,952 (cans serviced) and March - November, 1,040 (cans serviced) Total 3,632
14. Reduce the amount of solid waste going into landfill by 5%
15. Increase the amount of recycled material retrieved by 10%
16. Increase the amount of cardboard collected by 10%
17. Sweep 25% of City lane miles every week, 210 lane miles = 52.5/lane miles per week, (track tonnage)
18. Increase the amount of debris swept from City streets by 10% (measure in tonnage)
19. Increase Zoo attendance by 10%
20. Perform basic landscape maintenance activities, 100% of Zoo grounds monthly

FIELD OPERATIONS

Priorities

1. Partner with Sustainability Coordinator to continue promoting the benefits of recycling and work to expand citizen participation
2. Attempt to relabel and Geo-Locate 20% of all "City" owned streetlights 1,470
3. Continue expanding our park rental/registration program
4. Continue developing our park and public space maintenance rhythm
5. Continue working toward increasing community awareness of Port of Salisbury Marina and kayak launch
6. Continue increasing awareness and use of the Poplar Hill Mansion
7. Continue to enhance our safety and training programs
8. Further enhance Career Ladder advancement program and work toward creating Supervisor Career Ladders
9. Continue working to improve public perception of street maintenance activities
10. Continue working to improve public perception of Downtown parking regimen
11. Develop updated plan for Zoo wayfinding, fencing, paving, physical improvements
12. Flush All Fire Hydrants (at minimum), once per year (1,577, total)
13. Work to create opportunities to relocate 4 signs disrupting freedom of movement on sidewalks to the back of curb or back of sidewalk (as appropriate) per week
14. Develop cross-training plan with anticipated roll-out on or before 12/31/20
15. Full implementation of Adopt-a-Park Program
16. Further develop vehicle and equipment surplus and replacement procedures
17. Work toward regaining AZA (or other) accreditation for the Zoo
18. Development maintenance rhythm for the Zoo
19. Work toward moving financial processes for the Zoo to an internal operation
20. Strive to improve resource management activities
21. Continue developing recruitment and retention opportunities

FIELD OPERATIONS

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---|------------------|------------------|------------------|------------------|
| 22000 - Traffic Ctrol & Highway Lighting | | | | |
| Personal Services | 390,100 | 412,860 | 412,260 | 426,371 |
| Operating Expenses | 1,130,916 | 1,153,756 | 1,183,117 | 1,196,108 |
| Capital Outlay | - | 98,000 | 104,239 | - |
| | | | | |
| TOTAL Traffic Ctrol & Highway Lighting | 1,521,016 | 1,664,616 | 1,699,616 | 1,622,479 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------------------|----------------|----------------|----------------|----------------|
| 30000 - Resource Management | | | | |
| Personal Services | 400,989 | 456,990 | 458,090 | 447,467 |
| Operating Expenses | 50,370 | 51,205 | 50,455 | 50,725 |
| Capital Outlay | - | 8,600 | 8,600 | - |
| | | | | |
| TOTAL Resource Management | 451,359 | 516,795 | 517,145 | 498,192 |

FIELD OPERATIONS

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------|----------------|------------------|------------------|----------------|
| 31150 - Streets | | | | |
| Personal Services | 492,458 | 535,149 | 535,149 | 590,267 |
| Operating Expenses | 274,324 | 319,116 | 319,367 | 299,284 |
| Capital Outlay | - | 175,000 | 332,750 | - |
| TOTAL Streets | 766,782 | 1,029,265 | 1,187,266 | 889,550 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---|------------------|------------------|------------------|------------------|
| 32061 - San-Waste Collection/ Disposal | | | | |
| Personal Services | 527,732 | 582,991 | 582,991 | 588,066 |
| Operating Expenses | 890,014 | 858,449 | 859,056 | 819,989 |
| Capital Outlay | - | 1,560 | 281,424 | - |
| TOTAL San-Waste Collection/Disposal | 1,417,745 | 1,443,000 | 1,723,472 | 1,408,055 |

FIELD OPERATIONS

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|------------------------------|----------------|----------------|----------------|----------------|
| 32062 - San-Recycling | | | | |
| Personal Services | 100,441 | 106,385 | 106,385 | 115,373 |
| Operating Expenses | 45,601 | 47,284 | 47,507 | 47,534 |
| | | | | |
| TOTAL San-Recycling | 146,043 | 153,669 | 153,892 | 162,906 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|---------------------------------|----------------|----------------|----------------|----------------|
| 34064 - Fleet Management | | | | |
| Personal Services | 246,860 | 289,592 | 289,792 | 300,666 |
| Operating Expenses | 184,043 | 150,729 | 150,630 | 148,579 |
| Capital Outlay | - | 3,120 | 3,120 | - |
| | | | | |
| TOTAL Fleet Management | 430,903 | 443,441 | 443,542 | 449,245 |

FIELD OPERATIONS

Budget Detail

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|-------------------------------|----------------|----------------|----------------|----------------|
| 35000 - Carpenter Shop | | | | |
| Personal Services | 111,973 | 117,413 | 117,263 | 110,465 |
| Operating Expenses | 23,684 | 26,725 | 27,065 | 24,478 |
| Capital Outlay | - | 1,560 | 1,560 | - |
| TOTAL Carpenter Shop | 135,657 | 145,697 | 145,887 | 134,943 |

| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|--------------------|------------------|------------------|------------------|------------------|
| 40000 - Zoo | | | | |
| Personal Services | 775,446 | 914,565 | 906,565 | 1,049,559 |
| Operating Expenses | 276,038 | 326,153 | 304,682 | 311,003 |
| Capital Outlay | - | 3,120 | 3,120 | 3,120 |
| TOTAL Zoo | 1,051,484 | 1,243,838 | 1,214,367 | 1,363,682 |

FIELD OPERATIONS

Budget Detail

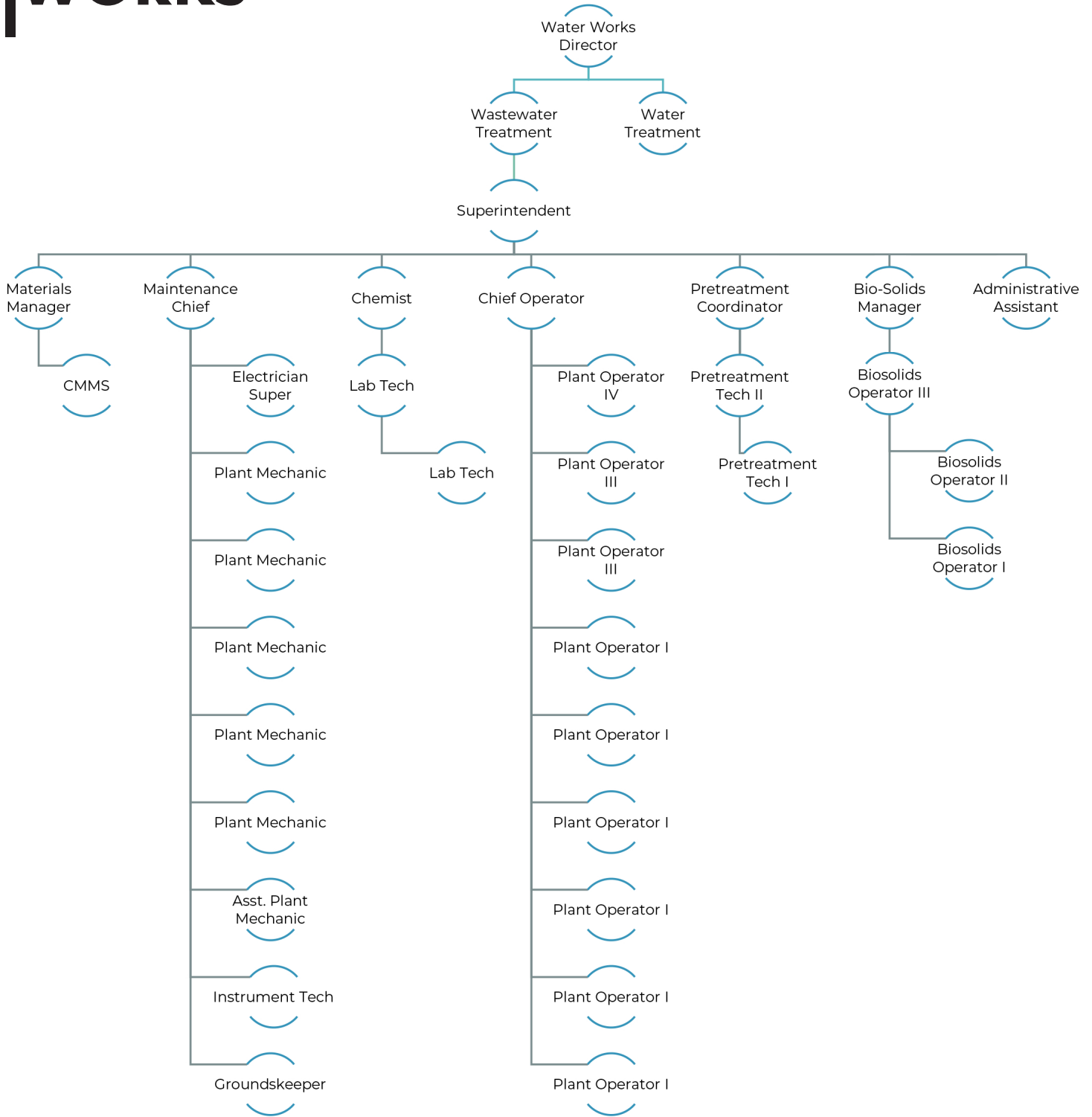
| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|----------------------|----------------|----------------|----------------|----------------|
| 45000 - Parks | | | | |
| Personal Services | 361,807 | 463,072 | 463,772 | 469,053 |
| Operating Expenses | 182,287 | 188,091 | 187,773 | 221,416 |
| Capital Outlay | 17,045 | 1,560 | 10,510 | - |
| | | | | |
| TOTAL Parks | 561,139 | 652,723 | 662,055 | 690,469 |

DEBT SERVICE

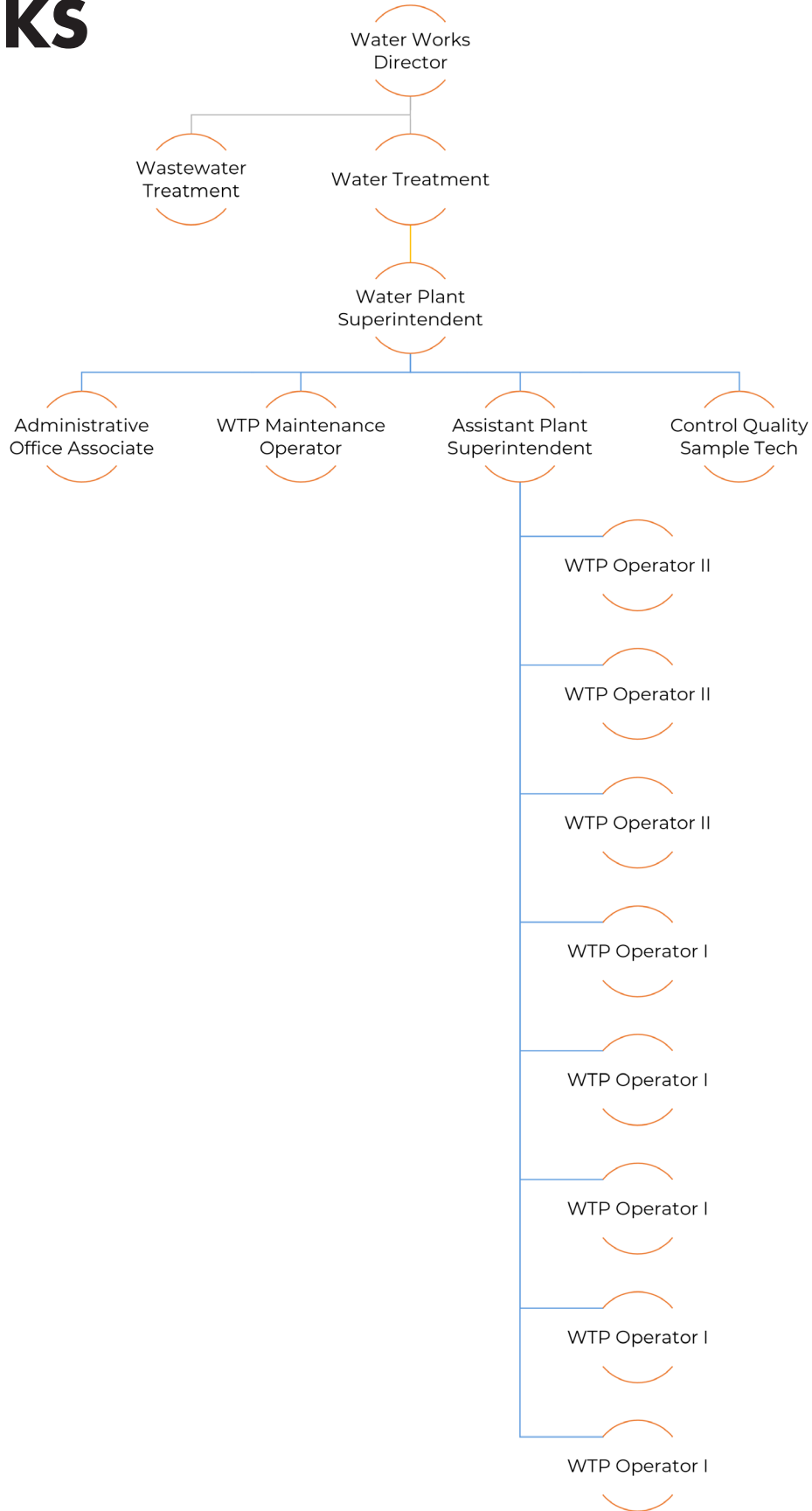
| Org | Account | Bond Issue | 19 Actual | 20 Approved | 21 Mayor |
|------------------------|---------|-----------------------|------------------|------------------|------------------|
| Principal | | | | | |
| 70101 | 588111 | Total Principal | 335,664 | 345,945 | 327,822 |
| 70101 | 588114 | FY 2011B GOB | 246,859 | 251,978 | 257,666 |
| 70101 | 588117 | FY 2013 GOB | 192,000 | 198,000 | 204,000 |
| 70101 | 588122 | FY 2016 GOB | 352,380 | 360,068 | 367,917 |
| 70101 | 588123 | FY 2017 GOB | 815,868 | 865,365 | 900,734 |
| 70101 | 588124 | FY 2018 GOB | 315,295 | 323,218 | 331,330 |
| 70101 | 588131 | Waverly Water Quality | 4,575 | 4,621 | 4,667 |
| 70101 | 588140 | FY 2019 GOB | - | - | 487,600 |
| Total Principal | | | 2,262,641 | 2,349,195 | 2,881,736 |
| Interest | | | | | |
| 70101 | 588211 | FY 2011 GOB | 100,813 | 90,359 | 79,555 |
| 70101 | 588214 | FY 2011B GOB | 32,723 | 26,367 | 18,700 |
| 70101 | 588217 | FY 2013 GOB | 70,115 | 64,326 | 58,376 |
| 70101 | 588222 | FY 2016 GOB | 62,513 | 54,749 | 46,814 |
| 70101 | 588223 | FY 2017 GOB | 359,103 | 317,527 | 275,033 |
| 70101 | 588224 | FY 2018 GOB | 130,818 | 122,907 | 114,794 |
| 70101 | 588231 | Waverly Water Quality | 612 | 567 | 521 |
| 70101 | 588239 | FY 2019 GOB | - | 905,247 | - |
| 70101 | 588240 | FY 2020 GOB | - | 77,663 | 391,920 |
| Total Interest | | | 756,697 | 1,659,712 | 985,713 |

**WATER
WORKS**

WATER WORKS



WATER WORKS



WATER WORKS

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, 100% 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**

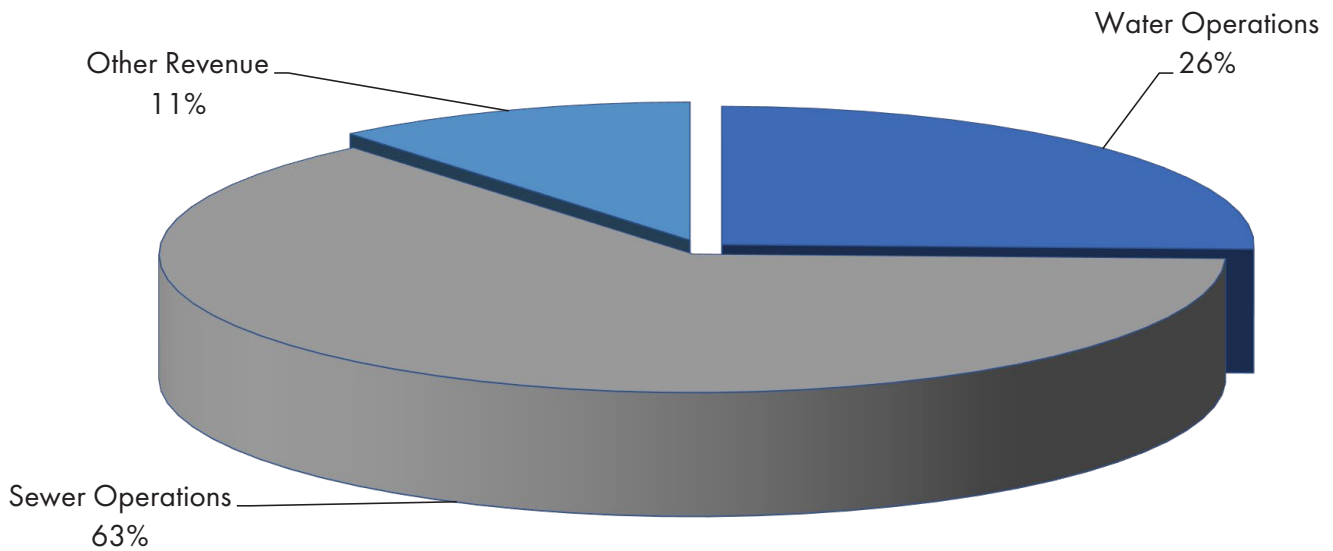
Priorities

- 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 pre-treatment requirements and procedures while preventing the introduction of pollutants into the city wastewater system**

**6.0 | WATER/SEWER
FUND**

WATER/SEWER FUND: REVENUES

| REVENUES: | |
|------------------|-------------------|
| Water Operations | 4,625,250 |
| Sewer Operations | 11,508,000 |
| Other Revenue | 1,992,831 |
| Total | 18,126,081 |

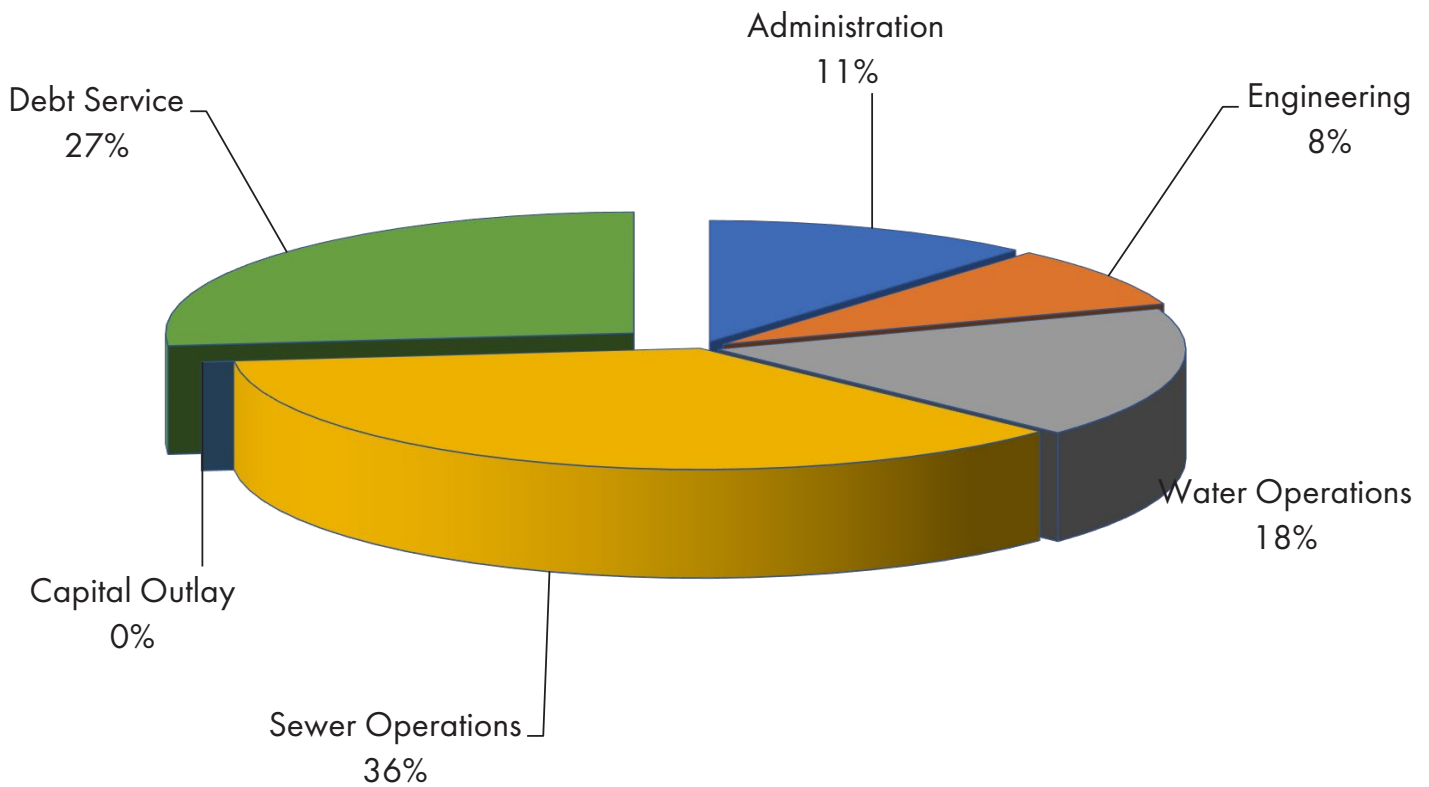


WATER/SEWER FUND: REVENUE SUMMARY

| | | FY19 Actual | FY19 Adjusted | FY20 Proposed |
|---|---------------------------------|-------------------|-------------------|-------------------|
| 433260 | Inspection Fees | 72,192 | 40,000 | 40,000 |
| 434310 | Water Sales | 4,441,182 | 4,360,000 | 4,360,000 |
| 434315 | Penalties | 21,872 | 22,500 | 22,500 |
| 434316 | Administrative Fees | 83,360 | 96,000 | 96,000 |
| 434340 | Fire Flow Tests | 4,375 | 7,500 | (7,500) |
| 434341 | Fire Service | 21,634 | 21,500 | 21,500 |
| 434342 | Meter Tests | 340 | 250 | 250 |
| 434350 | Special Meter Readings | 20,399 | 20,000 | 20,000 |
| 434360 | Sundry | 81,469 | 50,000 | 60,000 |
| 434370 | Turn On Charges | 14,325 | 12,500 | 12,500 |
| 434410 | Sewer Sales | 10,905,543 | 10,930,000 | 10,880,000 |
| 434415 | Penalties | 53,902 | 56,000 | 50,000 |
| 434440 | Pretreatment Monitoring | 180,295 | 190,000 | 190,000 |
| 434450 | Urban Services | 430,110 | 389,000 | 389,000 |
| 434460 | Sundry | 3,306 | 1,000 | (1,000) |
| 456110 | Investment Interest | 376,208 | - | - |
| 456120 | Other Interest | 2 | - | - |
| 456911 | Other Misc. Receipts | 4,976 | 6,000 | 6,000 |
| 456913 | Returned Check Fee | 1,520 | 1,500 | 1,500 |
| 456926 | Compensated Allowance Adj. | (23,689) | - | - |
| 469162 | Transfers from W&S Revolving | 265,200 | - | - |
| 469311 | Capital Lease Proceeds | - | 147,140 | - |
| 469810 | Current Surplus Available | - | 2,062,272 | 1,985,331 |
| 425800 | Maryland Dept. of Environment | (84,694) | - | - |
| 425805 | MD Department of Transportation | 343,926 | - | - |
| Water & Sewer Fund TOTAL | | 17,217,753 | 18,413,162 | 18,126,081 |

WATER/SEWER FUND: EXPENDITURES

| EXPENDITURES | |
|------------------|-------------------|
| Administration | 2,056,461 |
| Engineering | 1,490,749 |
| Water Operations | 3,174,951 |
| Sewer Operations | 6,568,795 |
| Capital Outlay | 0 |
| Debt Service | 4,835,125 |
| Total | 18,126,081 |



DEBT SERVICE: WATER/SEWER

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|-------------------------------|-------------------|--------------------|-------------------|--------------------|
| 70102 - Debt Ser-Water | | | | |
| Debt Service | 66,524 | 412,160 | 412,160 | 411,172 |
| | | | | |
| TOTAL Debt Ser-Water | 66,524 | 412,160 | 412,160 | 411,172 |
| | | | | |
| 70107 - Debt Ser-Sewer | | | | |
| Debt Service | 579,496 | 4,432,586 | 4,432,586 | 4,423,953 |
| | | | | |
| TOTAL Debt Ser-Sewer | 579,496 | 4,432,586 | 4,432,586 | 4,423,953 |

WATER/SEWER FUND: BUDGET SUMMARY

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|-------------------------------------|-------------------|--------------------|-------------------|--------------------|
| 81080 - Water Engineering | | | | |
| Personal Services | 497,777 | 570,957 | 571,757 | 589,688 |
| Operating Expenses | 96,856 | 165,486 | 175,186 | 158,346 |
| Capital Outlay | 8,198 | 5,750 | 35,750 | 12,410 |
| | | | | |
| TOTAL Water Engineering | 602,832 | 742,193 | 782,693 | 760,444 |
| | | | | |
| 81570 - Water Billing | | | | |
| Personal Services | 188,101 | 183,468 | 183,468 | 192,229 |
| Operating Expenses | 110,109 | 163,270 | 163,275 | 163,270 |
| | | | | |
| TOTAL Water Billing | 298,210 | 346,738 | 346,743 | 355,499 |
| | | | | |
| 82075 - Water Treatment | | | | |
| Personal Services | 769,361 | 850,220 | 850,220 | 921,540 |
| Operating Expenses | 1,166,774 | 1,176,385 | 1,358,645 | 1,177,360 |
| Capital Outlay | - | 57,940 | 59,252 | - |
| | | | | |
| TOTAL Water Treatment | 1,936,135 | 2,084,545 | 2,268,117 | 2,098,900 |
| | | | | |
| 82076 - Water Branch | | | | |
| Personal Services | 761,675 | 807,515 | 807,515 | 802,283 |
| Operating Expenses | 407,712 | 277,212 | 286,051 | 272,209 |
| Capital Outlay | - | 79,700 | 79,700 | 1,560 |
| | | | | |
| TOTAL Water Branch | 1,169,387 | 1,164,427 | 1,173,266 | 1,076,051 |
| | | | | |
| 83000 - Water Administration | | | | |
| Personal Services | 118,170 | 132,603 | 132,603 | 142,712 |
| Operating Expenses | 973,492 | 405,428 | 405,428 | 405,428 |
| | | | | |
| TOTAL Water Administration | 1,091,662 | 538,031 | 538,031 | 548,140 |

WATER/SEWER FUND: BUDGET SUMMARY

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|---|-------------------|--------------------|-------------------|--------------------|
| 84080 - Sewer Engineering | | | | |
| Personal Services | 497,087 | 560,645 | 561,445 | 579,063 |
| Operating Expenses | 162,252 | 146,470 | 153,850 | 138,832 |
| Capital Outlay | 5,117 | 29,750 | 29,270 | 12,410 |
| | | | | |
| TOTAL Sewer Engineering | 664,456 | 736,866 | 744,566 | 730,305 |
| | | | | |
| 85070 - Sewer Billing | | | | |
| Personal Services | 299,573 | 280,859 | 280,859 | 293,294 |
| Operating Expenses | 48,296 | 70,150 | 68,655 | 69,538 |
| Capital Outlay | 13,165 | 3,500 | 17,475 | - |
| | | | | |
| TOTAL Sewer Billing | 361,033 | 354,509 | 366,989 | 362,832 |
| | | | | |
| 86083 - Wastewater Treatment Plant | | | | |
| Personal Services | 1,821,670 | 1,984,175 | 1,984,175 | 2,094,236 |
| Operating Expenses | 2,682,018 | 3,343,507 | 3,765,939 | 3,220,276 |
| Capital Outlay | 4,210 | - | 29,164 | - |
| | | | | |
| TOTAL Wastewater Treatment Plant | 4,507,899 | 5,327,682 | 5,779,277 | 5,314,512 |
| | | | | |
| 86085 - Sewer Branch | | | | |
| Personal Services | 621,549 | 712,023 | 711,694 | 741,875 |
| Operating Expenses | 261,297 | 309,322 | 317,275 | 308,549 |
| Capital Outlay | - | 3,920 | 3,920 | - |
| | | | | |
| TOTAL Sewer Branch | 882,846 | 1,025,265 | 1,032,889 | 1,050,424 |
| | | | | |
| 86086 - Pretreatment Monitoring | | | | |
| Personal Services | 141,666 | 157,145 | 157,145 | 170,733 |
| Operating Expenses | 24,075 | 33,186 | 33,191 | 33,126 |
| | | | | |
| TOTAL Pretreatment Monitoring | 165,741 | 190,331 | 190,336 | 203,859 |

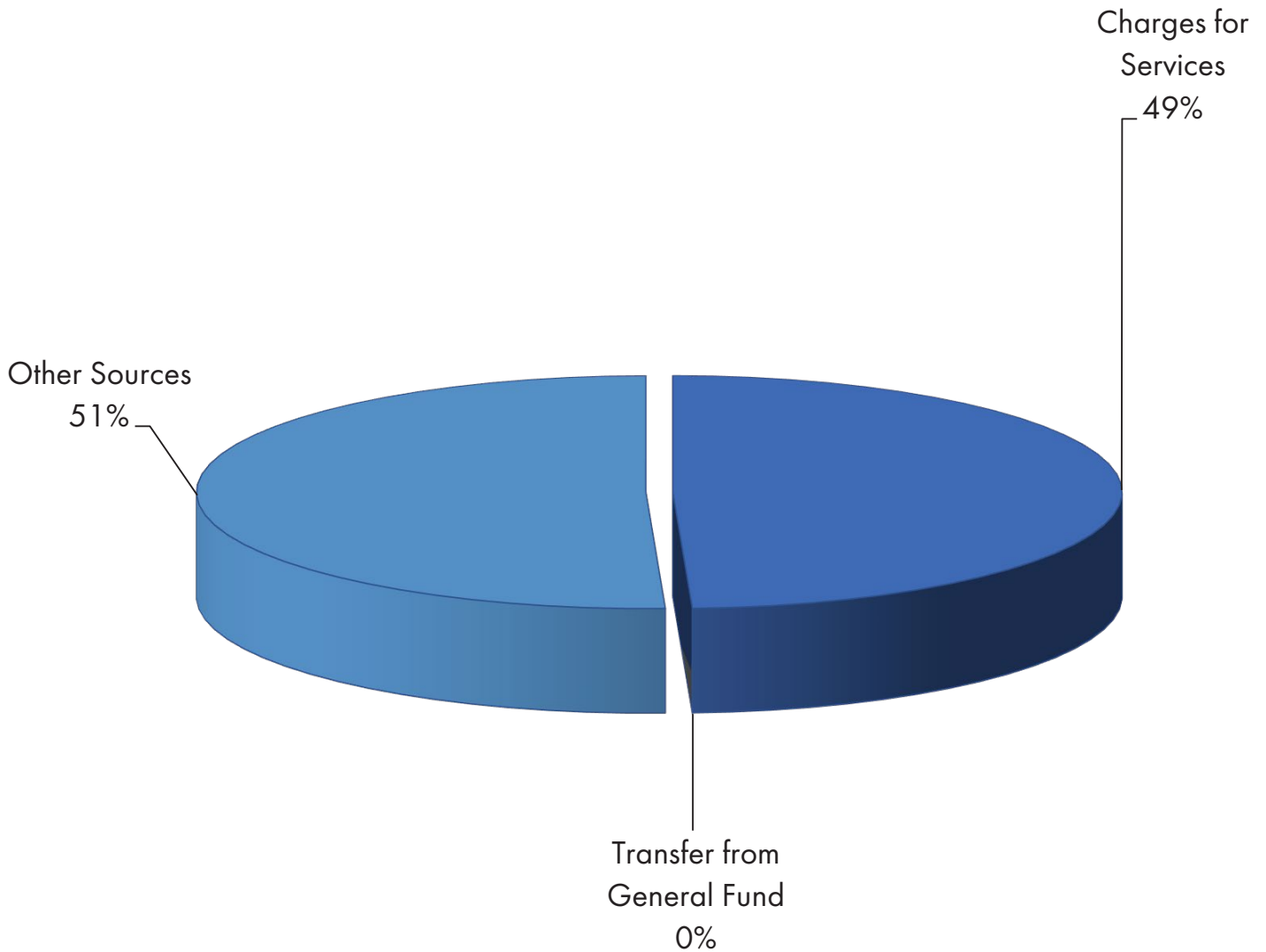
WATER/SEWER FUND: BUDGET SUMMARY

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|--|-------------------|--------------------|-------------------|--------------------|
| 87000 - Sewer Administration | | | | |
| Personal Services | 136,552 | 137,900 | 137,900 | 147,561 |
| Operating Expenses | 4,568,078 | 642,929 | 666,003 | 642,429 |
| | | | | |
| TOTAL Sewer Administration | 4,704,630 | 780,828 | 803,902 | 789,990 |
| | | | | |
| 91002 - Operating Transfers-W&S | | | | |
| Other | - | 277,000 | 277,000 | - |
| | | | | |
| TOTAL Operating Transfers-W&S | - | 277,000 | 277,000 | - |
| | | | | |
| TOTAL Water & Sewer Fund | 17,030,850 | 18,413,162 | 19,148,555 | 18,126,081 |

**7.0 | MARINA
FUND**

MARINA FUND: REVENUES

| Revenues | |
|----------------------------|----------------|
| Charges for Services | 55,000 |
| Transfer from General Fund | - |
| Other Sources | 56,542 |
| TOTAL | 111,542 |



MARINA FUND

Budget Detail

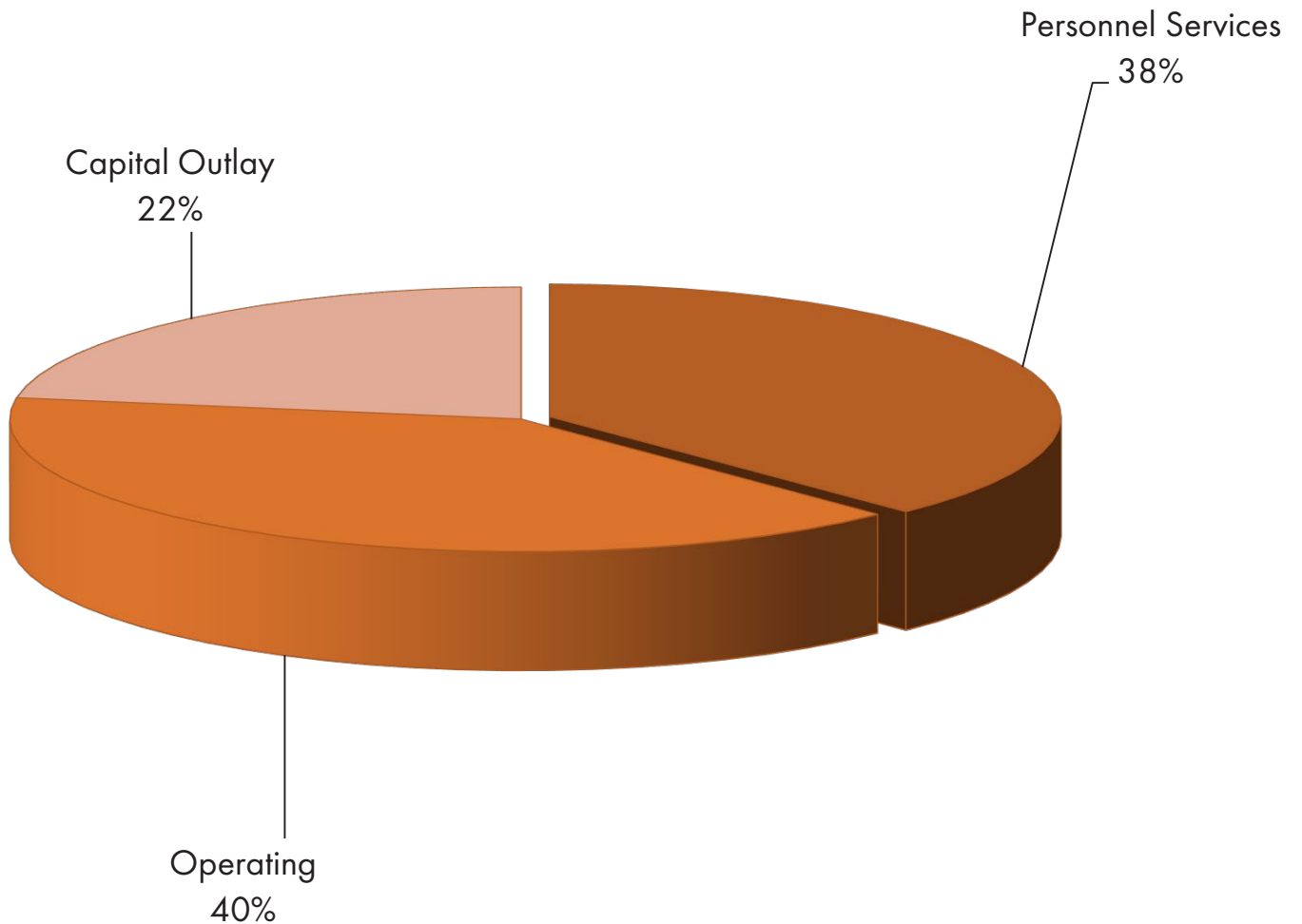
| | 19 Actual | 20 Original | 20 Revised | 21 Proposed |
|-----------------------|---------------|---------------|---------------|----------------|
| 47000 - Marina | | | | |
| Personal Services | 34,982 | 40,957 | 40,957 | 42,107 |
| Operating Expenses | 57,774 | 45,275 | 45,370 | 44,435 |
| Capital Outlay | - | - | - | 25,000 |
| TOTAL Marina | 92,756 | 86,232 | 86,327 | 111,542 |

MARINA FUND: REVENUE SUMMARY

| | | FY19 Actual | FY20 Adjusted | FY21 Proposed |
|------------------------------|------------------------------|---------------|---------------|----------------|
| 434710 | Slip Rental | 31,752 | 32,000 | 33,000 |
| 434711 | Boat Gasoline Sales | 11,359 | 14,500 | 16,000 |
| 434712 | Boat Diesel Sales | 4,172 | 4,000 | 2,000 |
| 434716 | Sewage Pumpout Sales | 170 | - | - |
| 456927 | Electric Fees | 4,243 | 4,500 | 4,000 |
| 456939 | Lawsuit Settlement Proceeds | - | - | - |
| 469110 | Transfers from General | - | - | - |
| 469201 | Gain on Sale of Fixed Assets | - | - | - |
| 469309 | G.O.B. Debt Proceeds | - | - | - |
| 469810 | Current Surplus Available | - | 31,232 | 56,542 |
| | | | | |
| Marina Fund TOTAL | | 51,695 | 86,232 | 111,542 |

MARINA FUND: EXPENDITURES

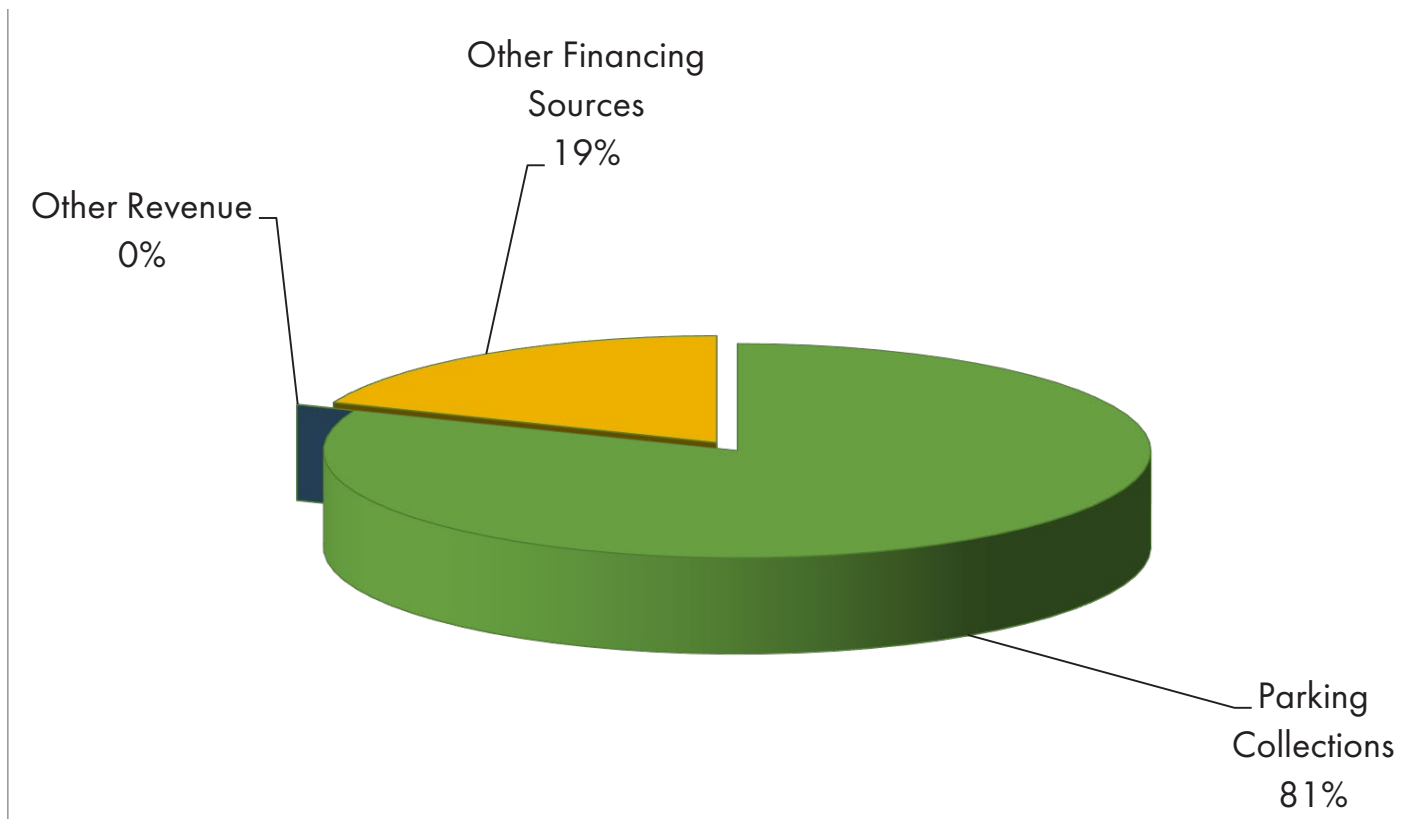
| Marina Fund Expenditures | |
|--------------------------|------------------|
| Personnel Services | \$42,107 |
| Operating | \$44,435 |
| Capital Outlay | \$25,000 |
| TOTAL | \$111,542 |



8.0 | PARKING AUTHORITY

PARKING AUTHORITY: REVENUES

| Revenues | |
|-------------------------|----------------|
| Parking Collections | 675,000 |
| Other Revenue | |
| Other Financing Sources | 156,747 |
| Total | 831,747 |

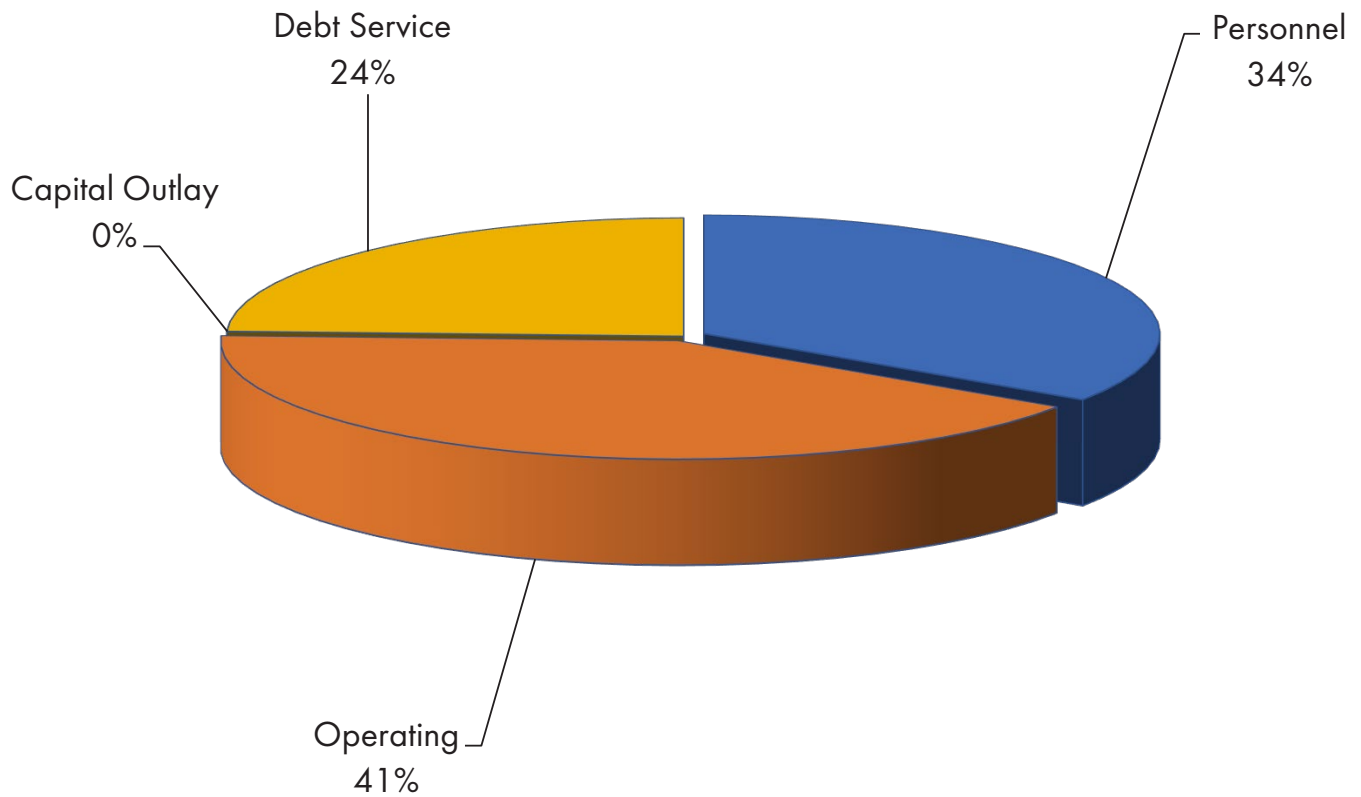


PARKING AUTHORITY: REVENUE SUMMARY

| | | FY19 Actual | FY20 Adjusted | FY21 Proposed |
|---|---------------------------|----------------|----------------|----------------|
| 413204 | Park Permit Lots | 122,953 | 162,200 | 245,000 |
| 413205 | Parking Meters/Coin | 58,813 | 60,000 | 45,000 |
| 413206 | Park Permit Garage | 389,209 | 392,000 | 300,000 |
| 445110 | Parking Citations | 54,659 | 64,000 | 85,000 |
| 456110 | Investment Interest | 14,631 | - | - |
| 456914 | Bad Debt Collections | 40 | - | - |
| 469311 | Capital Lease Proceeds | - | 60,000 | - |
| 469810 | Current Surplus Available | - | 159,591 | 156,747 |
| | | | | |
| Parking Auth. Fund TOTAL | | 640,305 | 897,791 | 831,747 |

PARKING AUTHORITY

| Expenditures | |
|----------------|----------------|
| Personnel | 286,352 |
| Operating | 343,001 |
| Capital Outlay | - |
| Debt Service | 202,394 |
| Total | 831,747 |



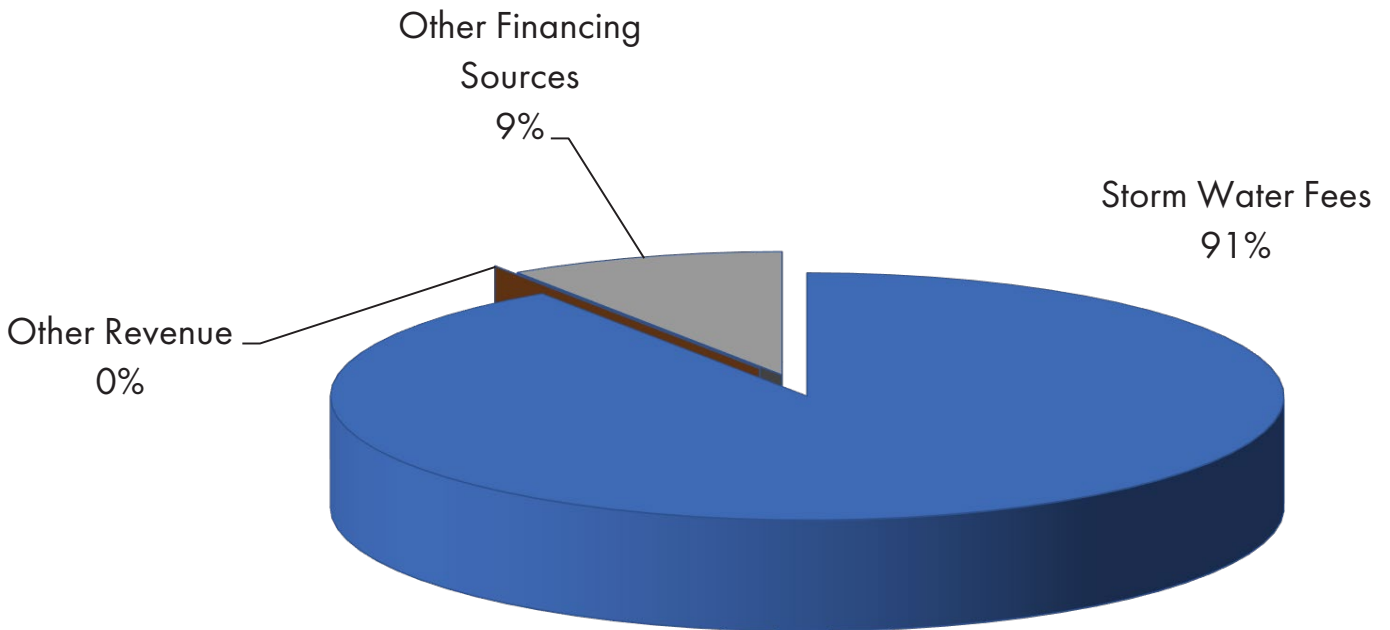
PARKING AUTHORITY: BUDGET SUMMARY

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|---|-------------------|--------------------|-------------------|--------------------|
| 31154 - Parking Authority | | | | |
| Personal Services | 310,029 | 277,520 | 275,801 | 286,352 |
| Operating Expenses | 321,137 | 347,533 | 377,161 | 343,001 |
| Capital Outlay | 36,286 | 115,000 | 81,220 | - |
| TOTAL Parking Authority | 667,452 | 740,053 | 734,181 | 629,353 |
| | | | | |
| 70154 - Debt Ser-Parking Authority | | | | |
| Debt Service | 21,943 | 212,738 | 212,738 | 202,394 |
| | | | | |
| TOTAL Debt Ser-Parking Authority | 21,943 | 212,738 | 212,738 | 202,394 |
| | | | | |
| TOTAL Parking Authority | 689,394.57 | 952,790.58 | 946,919.05 | 831,747.20 |

9.0 | **STORMWATER
FUND**

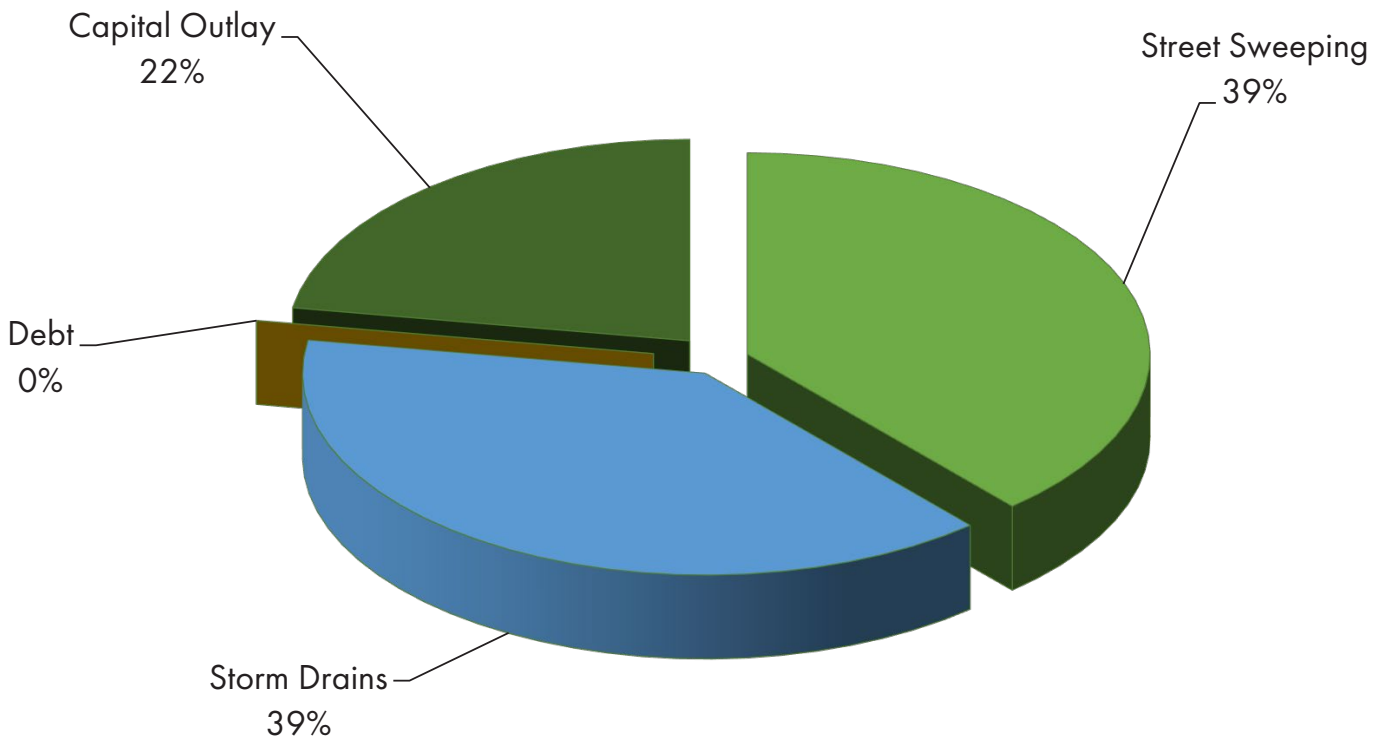
STORMWATER FUND: REVENUES

| Revenues | |
|-------------------------|----------------|
| Storm Water Fees | 630,000 |
| Other Revenue | |
| Other Financing Sources | 65,354 |
| | |
| Total | 695,354 |



STORMWATER FUND: EXPENDITURES

| Expenditures | |
|-----------------|----------------|
| Street Sweeping | 268,304 |
| Storm Drains | 271,500 |
| Debt | - |
| Capital Outlay | 155,550 |
| Total | 695,354 |



STORMWATER FUND: EXPENDITURES

| | FY 2019 Actual | FY2020 Original | FY2020 Revised | FY2021 Proposed |
|--|-------------------|--------------------|-------------------|--------------------|
| 60820 - Storm Wtr - Street Sweeping | | | | |
| Personal Services | 112,162 | 148,047 | 149,247 | 160,201 |
| Operating Expenses | 112,938 | 107,618 | 106,806 | 108,103 |
| | | | | |
| TOTAL Storm Wtr - Street Sweeping | 225,101 | 255,665 | 256,053 | 268,304 |
| | | | | |
| 60850 - Storm Wtr - Storm Drains | | | | |
| Operating Expenses | 210,330 | 271,500 | 346,419 | 271,500 |
| | | | | |
| TOTAL Storm Wtr - Storm Drains | 210,330 | 271,500 | 346,419 | 271,500 |
| | | | | |
| 60890 - Storm Wtr - Transfers | | | | |
| Other | 160,000 | 120,000 | 120,000 | 155,550 |
| | | | | |
| TOTAL Storm Wtr - Transfers | 160,000 | 120,000 | 120,000 | 155,550 |
| | | | | |
| TOTAL Storm Water Utility | 595,430 | 647,165 | 722,473 | 695,354 |

APPENDICES

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, 2020 TO JUNE 30, 2021, 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, 2020 and ending June 30, 2021 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, 2020 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 _____, 2020 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 _____, 2020, 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 _____, 2020.

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 | 257,804 |
| | Mayor’s Office/ Development Services | 1,907,478 |
| | Finance | 745,209 |
| | Procurement / Municipal Buildings | 563,723 |
| | City Attorney | 355,000 |
| | Information Technology | 611,061 |
| | Police | 14,168,624 |
| | Fire | 10,180,062 |
| | Housing and Community Development | 1,148,528 |
| | Infrastructure and Development | 1,587,840 |
| | Field Operations | 7,219,521 |
| | Debt Service & Other Uses | 6,264,591 |
| | Total | 45,009,441 |
| 2) | Parking Authority Fund – for the special assessment district known as the Parking Authority | |
| | Total | - 831,747 |
| 3) | Water Sewer Fund - for operations of the water and sewer departments | |
| | Total | 18,126,081 |
| 4) | Marina Fund – for the operations of the enterprise known as the City Marina | |
| | Total | 111,542 |
| 5) | Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund | |
| | Total | 695,355 |
| | Grand Total | \$ 64,774,166 |

BUDGET ORDINANCE

Schedule B – Capital Project Appropriations (1 of 2)

General Capital Projects

| Dept | Project | Amount | Funding Source | | | | | |
|----------|--|------------------|-------------------|----------------------|---------------|----------|------------------|------------------|
| | | | PayGO Gen Fund | PayGO Storm Water | Grant | Contrib. | Prior Yr Bond | FY22 Bond |
| | General Government | | | | | | | |
| GOB | GOB Roof and Air Handler Replacement | 175,000 | | | | | 175,000 | |
| IT | Computer Aided Dispatch (CAD) Replacement | 50,000 | | | | | 50,000 | |
| | Field Operations | - | | | | | | |
| Field Op | Church St Storm Water Pipe Rehabilitation Lining | 130,550 | | 130,550 | | | | |
| Field Op | Special Events Pavilions | 90,000 | | | 90,000 | | | |
| Field Op | ADA: Ramp and Bathroom Conversion | 40,000 | | | | | | 40,000 |
| Field Op | Field Operations Facility Plan - Phase 2 | 2,000,000 | | | | | | 2,000,000 |
| Field Op | 2 One Ton Dump Trucks (Sanitation & Parks) | 140,000 | | | | | 140,000 | |
| | Infrastructure & Development | - | | | | | | |
| I & D | Port Exchange Riverwalk Replacement | 114,000 | | | | | - | 114,000 |
| I & D | Street Scaping (Town Square) | 750,000 | | | | | 750,000 | |
| I & D | Rail Trail Master Plan Implementation | 250,000 | | | | | 250,000 | |
| I & D-SW | Waste Shark | 25,000 | | 25,000 | | | | |
| | Total | 3,764,550 | - | 155,550 | 90,000 | - | 1,365,000 | 2,154,000 |

Schedule B – Capital Project Appropriations (1 of 2)

| Project | Amount | Funding Source | | | | | |
|--|------------------|-------------------|---------------------|----------|------------------|---------------------|---------------------|
| | | Transfer PayGO | Lawsuit Proceeds | Grant | Impact Funds | Lawsuit Proceeds | Reallocate Bonds |
| Water Sewer Capital Project Fund: | | | | | | | |
| Structural Study | 75,000 | | | | | | 75,000 |
| Restore Park Well Field | 175,000 | | | | | 175,000 | |
| Filter Replacement Project | 306,000 | | | | | 306,000 | |
| Replace Distribution Piping & Valves | 100,000 | | | | | 100,000 | |
| Park Plant Flow Meter Replacement | 250,000 | | | | | 250,000 | |
| Sewer Trunk Line Rehabilitation Lining | 150,000 | | | | | 150,000 | |
| Pump Stations Improvements | 250,000 | | | | | 250,000 | |
| Paleo Well 3 | 0 | | | | 1,231,000 | -1,231,000 | |
| Park Water Treatment Plant Interior Improvements | 100,000 | | | | | | 100,000 |
| Total >> | 1,406,000 | 0 | 0 | 0 | 1,231,000 | 0 | 175,000 |

Notes:

(1) The above schedule authorizes changing the source of funding of \$1,231,000 for Paleo Well 3 from lawsuit proceeds to Impact Funds since this project will enhance capacity. The \$1,231,000 in lawsuit proceeds, made available by this change, will then be used to fund the projects with amounts in the Lawsuit Proceeds column.

BUDGET ORDINANCE

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

| Grant Name | Schedule C: City Fiscal Year 2021 Appropriations for Grant-Funded Expenditures | | | | | Grant Dates | | Funding | | |
|--|--|---------------------|---------------------|------------------------|--------------|-------------|------------|---------|--------|-------------------|
| | Appropriation | | | Funding by Grant Match | | Start Date | End Date | Source | CFDA # | Dept/Agency |
| | Total | Prior Yrs | FY 2021 | Amount | Account | | | | | |
| Comcast - Public, Educational & Governmental (PEG) Fees | | | | | | | | | | |
| FY21 - PEG Fees from Comcast | 80,000 | | 80,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | Private | N/A | Comcast |
| Housing & Community Development Department | | | | | | | | | | |
| FY21 - Homeless Solutions Program - Federal Funds (ESG) | 25,000 | | 25,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | Federal | 14.231 | DHCD |
| FY21 - Homeless Solutions Program - State Funds | 30,000 | | 30,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | State | N/A | DHCD |
| FY21 - Projects for Assistance Transition-Homelessness (PATH) | 35,000 | | 35,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | Federal | 93.150 | SAMHSA |
| FY21 - Community Legacy | 200,000 | | 200,000 | N/A | N/A | 7/1/2020 | 6/30/2022 | State | N/A | DHCD |
| FY20 - Community Development Block Grant (CDBG) | 387,418 | | 387,418 | N/A | N/A | 7/1/2020 | N/A | Federal | 14.218 | HUD |
| FY21 - Maryland Heritage Area Authority (MHAA) | 50,000 | | 50,000 | 15,000 | 91001-599120 | 7/1/2020 | 6/30/2022 | State | N/A | MHAA / MDP |
| FY19 - POS - Zoo Special Events Pavilion, Phase 1 (DNR - Wic. Co.) | 100,000 | | 100,000 | 11,000 | 91001-599120 | | | | | |
| Infrastructure & Development Department | | | | | | | | | | |
| FY21 - MD - Governor's Capital Projects Grant (DGS) (Salisbury) | 1,000,000 | | 1,000,000 | N/A | N/A | 7/1/2020 | 6/30/2027 | State | N/A | MD / DGS |
| FY21 - ENR O&M Grant - MDE Bay Restoration Fund (BRF) | 255,000 | | 255,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | State | N/A | MDE / BRF |
| Salisbury Fire Department | | | | | | | | | | |
| FY17 - Staffing - Adequate Fire & Emergency Response (SAFER) | 1,527,738 | 1,527,738 | | 536,772 | 91001-599124 | 9/11/2018 | 9/30/2022 | Federal | 97.083 | DHS / FEMA |
| FY21 - Salisbury Wicomico Firstcare Team (SWIFT) | 150,000 | | 150,000 | N/A | N/A | 7/1/2020 | 6/30/2021 | Private | N/A | WiCHD / CareFirst |
| FY19 - Assistance to Firefighters Grant (AFG) | 113,000 | | 113,000 | 11,300 | 91001-599124 | 11/12/2019 | 11/11/2020 | Federal | 97.044 | DHS / FEMA |
| FY20 - Port Security Grant (PSG - 3 projects) | 100,000 | | 100,000 | 25,000 | 91001-599124 | 9/1/2020 | 8/31/2023 | Federal | 97.056 | DHS / FEMA |
| Salisbury Police Department | | | | | | | | | | |
| FY17, 18 & 19 - COPS Grant | 250,000 | 250,000 | | N/A | N/A | | | | | |
| FY21 - Bulletproof Vest Partnership | 25,000 | | 25,000 | N/A | N/A | 10/1/2020 | 9/30/2022 | Federal | 16.607 | Dept. of Justice |
| FY21 - MD Criminal Intelligence Network (MCIN) | 369,924 | | 369,924 | 30,000 | 91001-599121 | 7/1/2020 | 6/30/2021 | State | N/A | GOCCP |
| FY20 - Edward Byrne Memorial JAG | 26,000 | | 26,000 | N/A | N/A | 10/1/2020 | 9/30/2023 | Federal | 16.738 | Dept. of Justice |
| FY21 - Gun Violence Reduction Initiative | 30,000 | | 30,000 | 3,500 | 91001-599121 | 7/1/2020 | 6/30/2021 | State | N/A | GOCCP |
| FFY21 - MD Highway Safety Office - Impaired Driver (DUI) | 6,000 | | 6,000 | 5,084 | 91001-599121 | 10/1/2020 | 9/30/2021 | Federal | 20.616 | US DOT / MHSO |
| FFY21 - MD Highway Safety Office - Aggressive Driver | 4,000 | | 4,000 | 3,398 | 91001-599121 | 10/1/2020 | 9/30/2021 | Federal | 20.600 | US DOT / MHSO |
| FFY21 - MD Highway Safety Office - Distracted Driver | 3,000 | | 3,000 | 2,555 | 91001-599121 | 10/1/2020 | 9/30/2021 | Federal | 20.600 | US DOT / MHSO |
| FY21 - Wicomico County Circuit Court - Drug Court | 12,000 | | 12,000 | 5,800 | 91001-599121 | 7/1/2020 | 6/30/2021 | County | N/A | Circuit Court |
| FY18 - Wicomico County Adult Drug Treatment Court | 443,469 | 443,469 | | N/A | N/A | 1/1/2020 | 12/31/2022 | Federal | 16.585 | Dept. of Justice |
| FFY21 - U.S. Marshals Program | 20,000 | | 20,000 | 12,013 | 91001-599121 | 10/1/2020 | 9/30/2021 | Federal | 16.111 | US Marshals |
| Total | \$ 5,242,549 | \$ 2,221,207 | \$ 3,021,342 | \$ 661,422 | | | | | | |

Some of the Community Development grants will require an FY21 match totaling \$26,000, which will be transferred from account number 91001-599120

Some of the Police Dept. grants will require an FY21 match, totaling \$62,350, which will be transferred from account number 91001-599121.

Some of the Fire Dept. grants will require an FY21 match, totaling \$573,072 which will be transferred from account number 91001-599124.

The Infrastructure & Development Dept. has applied for a FY21 Governor's Capital Projects grant. The match for this grant will be covered by Bond funds, Water & Sewer funds and other grant funds previously awarded.

PROPOSED FEE ORDINANCE

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2021 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 2021 Budget of the City of Salisbury; and

WHEREAS, the fees listed in the attached FY 2021 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 2021 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 2021 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 2021 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 _____, 2020 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the ____ day of _____, 2020 and is to become effective as of July 1, 2020.

ATTEST:

Kimberly R. Nichols, City Clerk

John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS _____ day of _____, 2020.

Jacob R. Day, Mayor

PROPOSED FEE SCHEDULE

| Licenses | | | |
|---|----------|---|-------------|
| Alarm Company | 75-80 | 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 | |
| Billboard License | 0.5 0.55 | Per Year, per square foot | Finance |
| Transient Merchants and Mobile Vendors | | Per Code 5.32.070 | Bus Dev |
| New application | 50-100 | | |
| Renewal | 50 | Per year | |
| Hotel License | 50 | Per Code 5.68.060 | 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 80 | Per year, Per Code 5.52.060 | Finance |
| Theatre | 75 | Per year, Per Code 5.60.040 | Police Dept |
| Towing Company | | | Police Dept |
| Application Fee | 75 80 | | |
| License | 75 80 | Per Code 5.64.030 | |

| Misc. Fees (by Business Development) | | | |
|---------------------------------------|-----|--|--|
| Food Truck Pad Rental | 50 | Per month | |
| Trolley Rental Fee | | | |
| Hourly rate | 150 | Per hour, private event or for-profit business | |
| Hourly rate | 125 | Per hour, non-profit or government entity | |

PROPOSED FEE SCHEDULE

| Misc. Fees (by Finance) | | |
|--------------------------|----|--|
| Return Check Fee | 40 | |

| Misc. Fees (by City Clerk) | | |
|----------------------------|--|--|
|----------------------------|--|--|

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

| Landlord Licenses and Other Misc. fees (by the HCDD Department) | | |
|---|--|--|
|---|--|--|

| | | |
|---|---------|---|
| Landlord License Fee 1 st Year | 120 135 | Per Code 15.26.050 |
| Landlord License Unit Registration 1 st Year | 120 135 | Per Code 15.26.040 |
| Landlord License Fee Renewal | | Per Code 15.26.060 |
| if paid by March 1st | 60 75 | |
| if paid 3/2 - 7/1 | 125 140 | |
| if paid > 7/1 | 255 270 | |
| Landlord License Unit Registration Renewal | | Per Code 15.026.060 |
| if paid by March 1st | 60 75 | per unit |
| if paid 3/2 - 7/1 | 125 140 | For first unit plus \$88 for each additional unit |
| if paid > 7/1 | 255 270 | 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 |
| Vacant Building Registration | 200 | Per year, Per Code 15.22.040 |
| Vacant Building Registration 1 st Year, prorated | | |
| If registered/paid: | | |
| 7/1-9/30 | 200 | |
| 10/1-12/31 | 150 | |
| 1/1-3/31 | 100 | |
| 4/1-6/30 | 50 | |

PROPOSED FEE SCHEDULE

| | | |
|---|------|----------|
| Historic Application Fee | 25 | |
| Change in Occupancy Fee | 50 | |
| Change in Use Fee | 200 | |
| | | |
| Community Center Rental Fee | | |
| Truitt Community Center – Gymnasium | 35 | Per hour |
| Truitt Community Center – Multi-purpose Field | 10 | Per hour |
| Newton Community Center – Community Room | 20 | Per hour |
| Newton Community Center – Kitchen | 20 | Per hour |
| Newton Community Center – Resource Office | 15 | Per hour |
| Community Center – Supplies, per Item | Vary | Each |
| Community Center – Equipment, per Item | Vary | Each |

| Misc. Fees (by Field Operations) | | |
|---|--|------------------------------------|
| Outdoor Rental Space – Small Family Functions, up to 20 people | | |
| Park Pavilion | 25 | Per day |
| | | |
| Outdoor Rental Space – Large Private Function or Public Events | | |
| Park Pavilion (with restrooms) | 75 | Per Day W/O RR |
| Rotary/Bandstand, Doverdale, Lake Street | 100 | Per Day W RR |
| Amphitheater | 160 | Per day |
| Park Pavilion (no restrooms): Jeanette P. Chipman Boundless, Kiwanis, Marina Riverwalk, Market Street, Newton-Camden Tot Lot, Waterside | 50 | Per day |
| Streets /Parking Lots | 100 1 st St and 50 each add | Per day |
| 5K Race | 150 | Per day |
| City park, designated park area or amenity not listed | 50 | Per day |
| Ball field/ Basketball Court / Tennis Court | 10 and 40 w/lights | Per hour |
| | | |
| Personnel | | |
| Site Supervisor Suggest \$25.00/ Site Coordinator | 15 | Per hour |
| Maintenance Labor | 15 | Per hour |
| Security/Police/EMS/FIRE (per person) | 55 | Per hour. 3 hours minimum or \$165 |
| | | |
| Supplies & Equipment | | |
| Maintenance Supplies (as required) | Vary | |
| Sports Equipment | Vary | |

PROPOSED FEE SCHEDULE

| | | |
|--|-----|--|
| Additional Trash Cans - Events with over 200 people require additional trashcans, recycle or compost bin and a recycling plan. | 5 | Per Container |
| Barrier Fence (Snow Fence) | 1 | Per Linear Foot |
| Traffic Control Devices | | |
| Hard Stop Dump truck/other | 50 | Per day |
| Digital Msg. Board | 50 | Per day |
| Street Barricades | 10 | Each per day |
| Cones | 1 | Each per day |
| Traffic Control Sign | 10 | Each per day |
| Jersey Barrier | 600 | Minimum 4, delivery, set-up and remove |

Waste Disposal Fees (by Field Operations)

| | | |
|--------------------|-------|---|
| Trash Service | 56 59 | 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) | 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)

| | | |
|--|-------|----------|
| Significant Industrial Users: (Per Code 13.12.110) | | |
| 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 |
| Minor Industrial Users: (Per Code 13.12.110) | | |
| IIA-1 discharges flow ³ 5,000 gpd or hospitals, campus | 2,030 | 7 units |
| IIA-2 discharges flow ³ 5,000 gpd or light industry, hotels | 1,450 | 5 units |

PROPOSED FEE SCHEDULE

| | | |
|--|-----|-----------|
| IIB discharges flow ³ 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 ³ 500 gpd or restaurants that are carry out only no fryer | 290 | 1 unit |
| IIE photographic processer which discharges silver rich wastewater | 290 | 1 unit |
| <i>Pretreatment fees are an annual fee, invoices are sent each January to cover the calendar year.</i> | | |

| Towing Fees | | |
|---|-----|--|
| Maximum Towing and Storage Fees (vehicles up to 10,000 GVW) | | |
| Accident Vehicle Tow | 200 | |
| Disabled Vehicle Tow | 80 | |
| Emergency Relocation Tow | 80 | Per Code 5.64.100 |
| Impound Vehicle Tow | 135 | |
| Standby/Waiting Time - Billed in 15 minute increments only after 16 minute wait | 65 | Per hour |
| Winching (Does not include pulling vehicle onto rollback type truck) - Billed in 15 minute increments | 110 | Per hour |
| Storage – Beginning at 12:01 am following the tow | 50 | Per calendar day or portion thereof, Per 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) | | |
|---|-------------|--|
| Building Plan Review Fees (Per Code 15.04.030) | | Residential, Commercial, Accessory |
| <i>Fees based on cost of construction:</i> | | |
| Up to \$ 3,000 | 45 50 | |
| \$3,001 to \$100,000 | 80 90 | |
| \$100,001 to \$500,000 | 200 210 | |
| \$500,001 to \$1,000,000 | 250 260 | |
| \$1,000,001 and Up | 300 310 | |
| Building Permit Fees (Per Code 15.04.030) | | Residential, Commercial, Accessory |
| <i>Fees based on cost of construction:</i> | | |
| Up to \$ 3000 | 40 50 | |
| \$3001 and Up | 50 60 | Plus (.0165 * Cost of Construction) |
| \$100,001 to \$500,000 | 1,100 1,200 | Plus (\$10 for each \$1,000 over \$100,000) |
| \$500,001 to \$1,000,000 | 4,400 4,500 | Plus (\$9 for each \$1,000 over \$500,000) |
| \$1,000,001 and Up | 8,000 8,100 | Plus (\$6 for each \$1,000 over \$1,000,000) |
| Fence Permit Fees: (Per Code 15.04.030) | | |

PROPOSED FEE SCHEDULE

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|--|--------|---|
| <i>Fees based on cost of construction:</i> | | |
| Up to \$ 3,000 | 40 | |
| \$3,001 to \$100,000 | 50 | Plus (.015 * Cost of Construction) |
| Outdoor Advertising Structure Fee (Per Code 17.216.240) | .50 | Per SF foot of sign surface per year |
| Other Building Fees: | | |
| Board of Zoning Appeals | 50 | County Fee \$100, Per Code 17.12.110 |
| Demo - Residential | 125 | Per Code 15.04.030 |
| Demo - Commercial | 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 | 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 |
| Reconnection Fee; Public Water Connection; Refusal of Inspection | 25 | Per Code 13.08.100 |
| Administrative Fee – renew temporary certificate of occupancy | 100 | |
| Annexation Fees: | | |
| Up to five (5) acres | 2,000 | |
| Five (5) acres or more but less than ten (10) acres | 10,000 | |
| Ten (10) acres or more but less than twenty five (25) acres | 25,000 | |
| Twenty five (25) acres or more but less than fifty (50) acres | 35,000 | |
| Fifty (50) acres or more | 50,000 | |

PROPOSED FEE SCHEDULE

| Port of Salisbury Marina Fees (by Field Operations) | | |
|---|-------|---|
| Transient | | |
| <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 |
| | | |
| Slip Rental – Monthly | | |
| <i>Fees based on size of vessel</i> | | |
| October through April | 3.85 | Per foot + electric |
| May through September | 5.50 | Per foot + electric |
| | | |
| Slip Rental – Annual* | | *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 |
| | | |
| Fuel | .40 | Per gallon more than the cost per gallon purchase price by the City |
| | | |
| Electric Service | .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 | 600.00 | 690.00 | |
| ALS1 Emergency Rate | 700.00 | 900.00 | |
| ALS2 Emergency Rate | 800.00 | 1,050.00 | |
| Mileage (per mile) | 14.00 | 16.20 | |
| Oxygen | 65.00 | 65.00 | |
| Spinal immobilization | 140.00 | 140.00 | |
| BLS On-scene Care | 200.00 | 200.00 | |
| ALS On –scene Care | 450.00 | 550.00 | |

PROPOSED FEE SCHEDULE

| Department of Infrastructure and Development | | |
|--|----------|--|
| Critical Area Program | | Ordinance No. 2578 |
| Certificate of Compliance (Per Code 12.20.110) | | |
| Building Permits | 75 | |
| Major Subdivision: Preliminary | 100 | |
| Major Subdivision: Final | 100 | Plus (\$25 per lot) |
| Minor Subdivisions | 50 | |
| Plan approval/special projects | 50 | |
| Site Plans | 50 | |
| Sketch Plat | 50 | |
| Resubdivision | 50 | |
| Buffer Management Plan | 50 | |
| Fee-In-Lieu (Per Code 12.20.540) | 1.50 | \$1.50 per square foot of mitigation area |
| | | |
| License to Encumber Program | | Ordinance No. 2580 |
| Small Wireless Facilities | | |
| Application | 500 | For up to five (5) small wireless facilities |
| Application – additional facilities | 100 | For each additional small wireless facility addressed in the application beyond five |
| Access to the Right of Way fee | 1,000 | Per each new small wireless facility pole |
| Annual fee for access to the Right of Way | 270 | Per year per small wireless facility after year 1 |
| | | |
| Storm Water Utility (2306) | | |
| Fee to maintain City storm water facilities per Ordinance 2306 | 20.00 | Per year per Equivalent Residential Unit per Ordinance 2315 |
| | | |
| Stormwater Utility Credit Application (2306) | | |
| Fee to apply for credit to Stormwater Utility | 150.00 | Per application |
| | | |
| Street Break Permit (Per Code 12.12.020) | | |
| Permit for breaking City public streets and way | 25.00 | Per break location |
| | | |
| Obstruction Permit (Per Code 12.12.020) | | |
| Permit for obstructing City public streets and ways. | 10.00 | Per location |
| | | |
| Water and Sewer Capacity Fee (Per Code 13.02.070) | | |
| Comprehensive Connection Charge of Capacity fee for the Developer's share in the cost of growth related infrastructure improvements. | 3,533.00 | Per Equivalent Dwelling Unit (water \$1,513, sewer \$2,020) |

PROPOSED FEE SCHEDULE

| | | |
|---|--------|---|
| Water and Sewer Facility Fee (Per Code 13.02.070) | | |
| Comprehensive Connection Charge for Facility Fees is based on actual costs of water and sewer infrastructure installed by a Developer. | * | * Fee amount is project dependent. Facility Fee is the prorated share of the cost of the water and sewer mains based on this project's percentage of the capacity of the proposed infrastructure project. |
| Reimbursement Administrative Fee (Per Code 13.02.090) | | |
| Administrative fee assessed on Facility Fee for processing | * | 0.1 percent of the Facility Fee |
| Water and Sewer Line Fee (Per Code 13.020.070) | | |
| Comprehensive Connection Charge of Line fee is based on the actual costs of the public water and sewer. | * | * Fee amount is project dependent |
| Central System Line Fee (Per Code 13.02.070) | | |
| Comprehensive Connection Charge of Central System Line Fee for water and sewer services connecting directly to the City's Central System. | 64.50 | Per linear foot based on the area of the property and is the square root of the lot area, in square feet |
| Development Plan Review Fee (1536) | | |
| Fee for review of development plans and traffic control plans | 450 | Plus \$50 per disturbed acre, \$500 minimum. Subsequent submittals, which generate additional comments, may be charged an additional \$500. |
| Water and Sewer Inspection Fee (R 1341) | | |
| Fee for inspection of public water and sewer improvements | | 7.5 % of the approved cost estimate for construction of proposed public water and sewer improvements |
| Public Works Agreement recording fee (Per County Court) | | |
| Recording fee for Public Works Agreements | | |
| For 9 pages or less | 60.00 | Per request |
| For 10 pages or more | 115.00 | Per request |
| Stormwater Management As-Built recording fee (Per County Court) | | |
| Recording fee for Stormwater Management As-Built. | 10.00 | Per sheet |
| Subdivision review fee (1536) | | |
| Fee for Subdivision review | 25.00 | Per subdivided acre, (\$25.00 minimum, \$200.00 maximum) |
| Subdivision recording fee (Per County Court) | | |
| Recording fee for Subdivision plans | 10.00 | Per page |

PROPOSED FEE SCHEDULE

| | | |
|---|-------|--|
| Resubdivision review fee (1536) | | |
| Fee for Resubdivision reviews | 25.00 | Per subdivided acre, (\$25.00 minimum, \$200.00 maximum) |
| Resubdivision recording fee (Per County Court) | | |
| Recording fee for Resubdivision plans | 10.00 | Per page |
| Administrative Fee for Capacity Fee payment Plans (R 2029) | | |
| Administrative Fee for Capacity Fee payment Plans | 25.00 | |
| Maps and Copying Fees | | |
| City Street Map | 5.00 | Ea |
| Street Map Index | 1.00 | Ea |
| Property Maps | 3.00 | Ea |
| Sanitary Sewer Utility Maps (400 Scale) | 3.00 | Ea |
| 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

| | | |
|---|--------|--|
| Temporary connection to fire hydrant (Per Code 13.08.120) | | |
| Providing temporary meter on a fire hydrant for use of City water | 64.50 | Per linear foot based on the area of the property and is the square root of the lot area, in square feet |
| In City | 40.00 | Plus charge for water used per current In City rate, \$10 minimum |
| Out of City | 50.00 | Plus charge for water used per current Out of City rate, \$10 minimum |
| Hydrant flow test (Per Code 13.08.030) | | |
| To perform hydrant flow tests | | |
| In City | 125.00 | Per request |
| Out of City | 160.00 | Per request |

PROPOSED FEE SCHEDULE

| | | |
|--|--------|----------------|
| Fire flush and Fire pump test (Per Code 13.08.030) | | |
| To perform hydrant flow tests To perform meter tests on ¾" and 1" meters. | | |
| In City | 125.00 | Per request |
| Out of City | 160.00 | Per request |
| Meter tests (Per Code 13.08.030) | | |
| To perform meter tests on ¾" and 1" meters. | | |
| In City | 40.00 | Per request |
| Out of City | 50.00 | Per request |
| Water Meter/Tap Fee and Sewer Connection Fee (Per Code 13.02.070) | | |
| Water Meter/Tap Fee and Sewer Connection Fee if water and sewer services are installed by City forces. | | * |
| The tap and connection fee amount is the actual cost of SPW labor and materials or per this schedule. | | |
| Water Tapping Fees - In City: | | |
| ¾" 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 |
| Water Tapping Fees - Out of City | | |
| ¾" 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 |
| Sanitary Sewer Tapping Fees - In City: | | |
| 6" Sewer Tap | 3,320 | Per Connection |
| 8" Sewer Tap | 3,380 | Per Connection |
| 6" or 8" Location & Drawing Fee | 45 | Per Connection |
| Sanitary Sewer Tapping Fees – Out of City | | |
| 6" Sewer Tap | 4,150 | Per Connection |
| 8" Sewer Tap | 4,225 | Per Connection |
| 6" or 8" Location & Drawing Fee | 60 | Per Connection |
| Water Meter Setting Fee (Per Code 13.02.070) | | |
| Water meter setting fee for installation of water meter when tap is done by a contractor. | | |
| Meter Setting Fees - In City: | | |
| ¾" Water Meter | 400 | Per Connection |
| 1" Water Meter | 525 | Per Connection |

PROPOSED FEE SCHEDULE

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|---|------|----------------|
| 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 |
| Meter Setting Fees - Out of City | | |
| ¾ 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) | | | |
|--|--------|--|-------------------|
| Animal Control | 50-100 | | Police Department |
| | | | |
| False Police Alarms (Per Code 8.040.050) | | | Police Department |
| <i>based on number of incidents in calendar year</i> | | | |
| First 2 incidents | 0 | | |
| 3 rd incident | 50 | | |
| 4 th incident | 90 | | |
| Greater than 4 each incident | 130 | | |
| | | | |
| False Fire Alarms (Per Code 8.040.050) | | | Fire Department |
| <i>based on number of incidents in calendar year</i> | | | |
| First 2 incidents | 0 | | |
| 3 rd incident | 45 | | |
| 4 th incident | 90 | | |
| Greater than 4 each incident | 135 | | |
| | | | |
| Scofflaw | | | Police Department |
| Tow | 135 | | |
| Storage | 50 | | |
| Administrative Fee | 35 | | |
| Business Administrative Fee | 30 | | |
| | | | |

PROPOSED FEE SCHEDULE

| Parking Permits and Fees | | | |
|---|----------------|---------------|--------------------------|
| | UOM | 1-Jul-20 Rate | 1-Jul-20 Non Profit Rate |
| Parking Permits (Per Code 10.04.010) | | | |
| 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 | 40.00 | 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 | 15.00 | 11.25 |
| Lot #33 - east of Brew River | Monthly | 15.00 | 11.25 |
| Lot #35 - west of Brew River | Monthly | 15.00 | 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 |
| Transient Parking Options | | | |
| Parking Lot #1 (first 2-hrs of parking are FREE) | Hourly | 1.00 | |
| Parking Garage | Hourly | 1.00 | |
| Parking Meters | Hourly | 1.00 | |
| Pay Stations | | | |
| For hours 1-2 | Hourly | 1.00 | |
| For hour 3 with a 3 hour Maximum Parking Limit | Hourly | 3.00 | |
| Miscellaneous Charges (Per Code 10.04.010) | | | |
| 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

| Fire Prevention Fees (by the Fire Department) | | |
|--|--------|--|
| Plan review and Use & Occupancy Inspection | | |
| <u>Basic Fee</u> – 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) |
| <u>Expedited Fees</u> – 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) |
| <u>After</u> – Hours Inspection Fees. If the requesting party wants an after-city-business-hours inspection. | \$100 | Per hour/per inspector; 2 hours minimum |
| Fire Protection Plan Review and Inspection-Permit | | |
| Fire Alarm & Detection Systems – Includes plan review and inspection of wiring, controls, alarm and detection equipment and related appurtenances needed to provide a complete system and the witnessing of one final acceptance test per system of the completed installation. | | |
| • 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. |
| Sprinkler, Water Spray and Combined Sprinkler & Standpipe Systems – Includes review of shop drawings, system inspection and witnessing of one hydrostatic test, and one final acceptance test per floor or system. | | |
| • 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. |
| Standpipe Systems – The fee applies to separate standpipe and hose systems installed in accordance with NFPA 14 standard for the installation of standpipe and hose systems as incorporated by reference in the State Fire Prevention Code (combined sprinkler systems and 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 |
| Fire Pumps & Water Storage Tanks – The fees include plan review and inspection of pump and all associated valves, piping, controllers, driver and other related equipment and appurtenances needed to provide a complete system and the witnessing of one pump acceptance test of the completed installation. Limited service pumps for residential sprinkler systems as permitted for NFPA 13D systems and water storage tanks for NFPA 13D systems are exempt. | | |

PROPOSED FEE SCHEDULE

| | | |
|--|--------|---|
| <ul style="list-style-type: none"> Fire Pumps | \$.50 | Per gpm or rated pump capacity; \$125 minimum |
| <ul style="list-style-type: none"> Fire Protection Water Tank | \$75 | Per tank |
| <ul style="list-style-type: none"> Witnessing Underground Water Main Hydro Tests | \$75 | |
| <ul style="list-style-type: none"> Witnessing Fire Main Flush | \$75 | |
| <p><u>Gaseous and Chemical Extinguishing Systems</u> – 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.</p> | \$1.00 | Per pound of extinguishing agent; \$100 minimum; or \$150 per wet chemical extinguishing system |
| <ul style="list-style-type: none"> Gaseous and Chemical Extinguishing System Counter Permit | \$75 | To relocate system discharge heads |
| <p><u>Foam Systems</u> – 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.</p> | \$75 | Per nozzle or local applicator; plus \$1.50/ sprinkler head for combined sprinkler/foam system; \$100 minimum |
| <p><u>Smoke Control Systems</u> – 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.</p> | \$100 | Per 30,000 cubic feet of volume or portion thereof of protected or controlled space; \$200 minimum |
| <p><u>Flammable and Combustible Liquid Storage Tanks</u> – 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.</p> | \$.005 | Per gallon of the maximum tank capacity; \$75 minimum |
| <p><u>Emergency Generators</u> – 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.</p> | \$100 | |
| Marinas and Piers | \$25 | Per linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum |
| Reinspection and Retest Fees | | |
| <ul style="list-style-type: none"> 1st Reinspection and Retest Fees | \$100 | |

PROPOSED FEE SCHEDULE

| | | |
|---|-------|--|
| <ul style="list-style-type: none"> 2nd Reinspection and Retest Fees | \$250 | |
| <ul style="list-style-type: none"> 3rd and Subsequent Reinspection and Retest Fees | \$500 | |
| Consultation Fees – 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 | | |
| Assembly Occupancies (including outdoor festivals): | | |
| <ul style="list-style-type: none"> Class A (>1000 persons) | \$300 | |
| <ul style="list-style-type: none"> Class B (301 – 1000 persons) | \$200 | |
| <ul style="list-style-type: none"> Class C (51 – 300 persons) | \$100 | |
| <ul style="list-style-type: none"> Fairgrounds (<= 9 buildings) | \$200 | |
| <ul style="list-style-type: none"> Fairgrounds (>= 10 buildings) | \$400 | |
| <ul style="list-style-type: none"> Recalculation of Occupant Load | \$75 | |
| <ul style="list-style-type: none"> Replacement or duplicate Certificate | \$25 | |
| Education Occupancies: | | |
| <ul style="list-style-type: none"> Elementary School (includes kindergarten and Pre-K) | \$100 | |
| <ul style="list-style-type: none"> Middle, Junior, and Senior High Schools | \$150 | |
| <ul style="list-style-type: none"> Family and Group Day-Care Homes | \$75 | |
| <ul style="list-style-type: none"> Nursery or Day-Care Centers | \$100 | |
| Health Care Occupancies: | | |
| <ul style="list-style-type: none"> Ambulatory Health Care Centers | \$150 | Per 3,000 sq.ft. or portion thereof |
| <ul style="list-style-type: none"> Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes | \$100 | Per building; plus \$2.00/patient bed |
| <ul style="list-style-type: none"> Detention and Correctional Occupancies | \$100 | Per building; plus \$2.00/bed |
| Residential: | | |
| <ul style="list-style-type: none"> Hotels and Motels | \$75 | Per building; plus \$2.00/guest room |
| <ul style="list-style-type: none"> Dormitories | \$2 | Per bed; \$75 minimum |
| <ul style="list-style-type: none"> Apartments | \$2 | Per apartment; \$75 minimum |
| <ul style="list-style-type: none"> Lodging or Rooming House | \$75 | Plus \$2.00/bed |
| <ul style="list-style-type: none"> Board and Care Home | \$100 | Per building; plus \$2.00/bed |
| Mercantile Occupancies: | | |
| <ul style="list-style-type: none"> Class A (> 30,000 sq.ft.) | \$200 | |
| <ul style="list-style-type: none"> Class B (3,000 sq.ft. – 30,000 sq.ft.) | \$100 | |
| <ul style="list-style-type: none"> Class C (< 3,000 sq.ft.) | \$75 | |
| Business Occupancies | \$75 | Per 3,000 sq.ft. or portion thereof |
| Industrial or Storage Occupancies: | | |
| <ul style="list-style-type: none"> Low or Ordinary Hazard | \$75 | Per 5,000 square feet or portion thereof |
| <ul style="list-style-type: none"> High-Hazard | \$100 | Per 5,000 square feet or portion thereof |

PROPOSED FEE SCHEDULE

| | | |
|---|--------------|--------------------------------------|
| 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 | | |
| <ul style="list-style-type: none"> • 2nd Reinspection | \$100 | |
| <ul style="list-style-type: none"> • 3rd Reinspection | \$250 | |
| <ul style="list-style-type: none"> • 4th and Subsequent | \$500 | |
| Water Supply | | |
| Witnessing Fire Main Flush | \$75 | |
| Fire Protection Flow Test (in-City) | \$125 | |
| Fire Protection Flow Test (out-of-City) | <u>\$160</u> | |

PROPOSED WATER/SEWER ORDINANCE

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, 2020 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 2021 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

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

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Changes – In City Rates

Residential and Small Commercial

| | |
|------------------|--------------------------|
| Minimum Charge | \$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 |

PROPOSED WATER/SEWER RATES

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 |

PROPOSED WATER/SEWER RATES

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

| | | Quarterly In City | Quarterly Outside City | Quarterly Urban Service |
|-------------|-------------------------------------|-------------------------|------------------------------|-------------------------------|
| <u>Rate</u> | <u>Number of fixtures</u> | <u>Rate</u> | <u>Rate</u> | <u>District Rate</u> |
| | 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 |

PROPOSED WATER/SEWER RATES

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.. 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

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 |
|-------|----------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---------|---------|---------|---------|---------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

| Grade | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | Max 30 |
|-------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 1 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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 | 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: MIN/MID/MAX

| 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: SALARY SCALE

| 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 | 52,023 | 53,220 | 54,444 | 55,697 | 56,980 | 58,262 | 59,573 | 60,913 | 62,284 | 63,685 | 65,118 |
| 5 | Master Police Officer (MPO) | 52,324 | 53,529 | 54,761 | 56,021 | 57,311 | 58,630 | 59,979 | 61,360 | 62,740 | 64,152 | 65,595 | 67,071 |
| 6 | Corporal (Secondary Squad Supervisor) | 58,842 | 60,197 | 61,582 | 63,000 | 64,450 | 65,900 | 67,383 | 68,899 | 70,449 | 72,034 | 73,655 | 75,312 |
| 7 | Senior Corporal (Secondary Squad Supervisor) | 60,607 | 62,002 | 63,429 | 64,890 | 66,384 | 67,877 | 69,404 | 70,966 | 72,562 | 74,195 | 75,865 | 77,571 |
| 8 | Sergeant (Squad Supervisor) | 62,425 | 63,862 | 65,332 | 66,837 | 68,376 | 71,005 | 72,603 | 74,236 | 75,906 | 77,614 | 79,361 | 81,146 |
| 9 | Lieutenant (Squad Commander) | 68,170 | 69,738 | 71,344 | 72,986 | 74,666 | 76,385 | 78,143 | 79,901 | 81,699 | 83,537 | 85,417 | 87,339 |
| 10 | Captain (Division Commander) | 76,706 | 78,472 | 80,278 | 82,126 | 84,017 | 85,951 | 87,929 | 89,907 | 91,930 | 93,999 | 96,114 | 98,276 |
| 11 | Major (Division Commander) | 82,561 | 84,461 | 86,405 | 88,394 | 90,429 | 92,510 | 94,640 | 96,769 | 98,947 | 101,173 | 103,449 | 105,777 |
| 12 | Colonel (Assistant Chief of Police) | 89,677 | 91,741 | 93,853 | 96,013 | 98,223 | 100,484 | 102,797 | 105,109 | 107,474 | 109,893 | 112,365 | 114,893 |

| 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 | 44,192 | | | | | | | | | | | | |
| 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: MIN/MID/MAX

| 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: SALARY SCALE

| 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 | Senior FF/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 | Senior FF/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 | Engineer | 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 |
| 5 | LT | 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 |
| 6 | CPT | 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 |
| 7 | AC | 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 |
| 8 | Deputy Fire Chief | 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 |
| 9 | Fire Chief | 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 |

| 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 |
|-------|-------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| 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 | Senior FF/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 | Senior FF/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 | Engineer | 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 |
| 5 | LT | 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 |
| 6 | CPT | 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 |
| 7 | AC | 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 |
| 8 | Deputy Fire Chief | 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 |
| 9 | Fire Chief | 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 |

SCHEDULE OF CURRENT INSURANCE

| Plan | Amount of Coverage | Provider | Policy Number | Premium | Info |
|---|---|--------------------------------------|-----------------------|---|---|
| Auto Liability | \$1,000,000 each accident | 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 | LGIT | PLP-502500-2013/14-07 | \$60,533 | \$1,000 Deductible |
| Boiler & Machinery | \$200,000,000 – Annual Aggregate, \$1,000,000 – Each Occurrence | LGIT (Federal Insurance Co.) | 78362248 | \$11,525 | \$10,000 Deductible |
| Commercial General Liability | \$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence | LGIT | PLP-502500-2013/14-07 | \$42,941 | \$0 Deductible |
| Excess Liability | \$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence | 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 | LGIT | PLP-502500-2013/14-07 | \$69,360 | \$1,000 Deductible – Each wrongful act |
| Property | \$162,137,098.59 Limit; | LGIT | PLP-502500-2013/14-07 | \$74,201 | \$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers & Records) |
| | Per Occurrence amounts vary per item | | | | |
| Public Officials | \$3,000,000 – Annual | LGIT | PLP-502500-2013/14-07 | \$71,667 | \$1,000 Deductible – |
| Legal Liability (Errors and Omissions) | Aggregate \$1,000,000 – Each Wrongful Act | | | | Each wrongful act |
| Pollution Legal Insurance | \$2,000,000 Each Occurrence and Aggregate | 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 | 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 | Provider | Policy Number | Premium | Info |
|---|---|---|---|----------|---|
| Public Official Bond | \$50,000 | US Ins. SVCS (Travelers) | 106056063 | \$175 | |
| Public Official Bond | \$50,000 | US Ins. SVCS (Travelers) | 106056087 | \$175 | Patricia Summers |
| Public Official Bond | \$50,000 | 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 | 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 | Avery Hall Insurance (Hartford) | 42-SR-344024 | \$432 | Zoo Volunteer -medical care coverage if injured |
| Zoo Commission General Liability & Property | \$1,000,000 | 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 | LGIT | PLP-502500-2013/14-07 | \$69,360 | \$1,000 Deductible – Each wrongful act |
| Salisbury Fire Department Divers Insurance | \$1,000,000 per Incident \$2,000,000 Annual Aggregate Total | Vicencia & Buckley (Lexington Insurance Co) | Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured | | |
| Salisbury Fire Department Divers Instructor Liability | \$1,000,000 per Incident \$2,000,000 Annual Aggregate Total | Vicencia & Buckley (Lexington Insurance Co) | Fire Department –Ladies Auxiliary; medical care coverage if injured | | |
| Watercraft Policy-Misc. Work Boat Coverage | \$1,000,000 Liability Limit | Avery Hall Insurance (Travelers) | Fire Department –Cadets; medical care coverage if injured; \$0 Deductible | | |
| Excess Marine Liability | \$4,000,000 | 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 | LGIT | MTP0042807 | | |

CITY OF SALISBURY PROPOSED BUDGET FY 2021

