A series of thick, overlapping, wavy lines in orange, red, green, and blue, creating a dynamic, flowing effect across the middle of the page.

# City of Salisbury

## MAYOR'S ADOPTED BUDGET & EXPLANATORY MATERIALS

FISCAL YEAR 2017



# **ADOPTED BUDGET ORDINANCE WITH ADDITIONAL MATERIALS**

**FOR THE FISCAL YEAR BEGINNING JULY 1, 2017**

**Jacob R. Day, Mayor**

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**John R. “Jack” Heath, Council President**

**Laura Mitchell, Council Vice President**

**Muir Boda, Councilman**

**James Ireton, Jr., Councilman**

**April Jackson, Councilwoman**

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**M. Thomas Stevenson, Jr., City Administrator**

**Julia Glanz, Assistant City Administrator**

**Keith Cordrey, Director of Internal Services**





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# MAYOR'S BUDGET MESSAGE

Friends, Citizens, members of the City Council,

We began our journey together only 5 short months ago and I believe we have accomplished so much already. We rang in the New Year together, refined and articulated our identity, and adopted a 20-year Master Plan for the future of our Downtown.

Our first action was to host a public, day-long Goal Setting Session. On December 4, 2015, we met at Salisbury University with 50 citizen leaders, elected officials, employees and interested residents to discuss our hopes and dreams for the future of Salisbury. At that meeting, the top themes that emerged included:

1. *Address the heroin epidemic locally and statewide*
2. *Improve the health of the Wicomico River and ponds for recreation and health*
3. *Elevate Salisbury as the economic and arts hub of the Eastern Shore*
4. *Assist in creating an academically competitive school system*
5. *Grow Salisbury's economy and employment*
6. *Enhance community policing*

These priorities are not all typical of the core services traditionally expected of a municipal government. After all, Maryland's constitution requires that our County provide the school system, and neither heroin nor water follow municipal boundaries. However, in response to these priorities, the City of Salisbury department heads met in a second day-long meeting on December 11, 2015 to discuss how we would begin to manage our resources in such a way that we could achieve the clearly identified goals illuminated not only in a Goal Setting Session but through an election.

# MAYOR'S BUDGET MESSAGE



To manage this transformation and to enhance transparency, I instituted a new management program, *ResultSBY*, which would articulate goals through this document which would be measured by each department head. Every other Monday morning, the department heads gather and report on their progress with respect to each goal and associated metrics. This information will be posted on the City website for increased transparency and accountability.

Although much has changed since November, many of the major programmatic efforts designed to achieve our goals had to wait until we developed our first plan for the use of resources: this budget. I am proud of this plan. I believe it reflects a reasonable but energetic re-appropriation of

resources to each of the priorities that the public and city leaders have emphasized in recent months and years. I also believe that it is easier to read and understand than past budgets. Last year, the budget transformed into a more legible, clear document – and this year we take another leap forward.

The City of Salisbury remains the economic driver of the Lower Eastern Shore and Wicomico County. 91% of all business revenue in Wicomico County is received in the City limits of Salisbury (Bureau of Economic Analysis, 2016) and 83% of all employment in Wicomico County is within the City limits of Salisbury (Bureau of Labor Statistics, OWIP, 2016). In-commuting has increased while the labor force has grown to nearly 51,000 in March 2016. Employment has grown to 47,500 with 2,732 open advertised jobs in March 2016. That's a rise of 6.3% since the same time in 2015.



# MAYOR'S BUDGET MESSAGE

The real estate market is heading in the right direction. The average home price has risen over \$133,000 and units sold per month has climbed to over 85. There has been a 360% increase in new construction in the City of Salisbury alone since January 1, 2016, representing \$7,886,476 of construction in the first three months of the year.

While there is good economic news in the community, and that has translated into some economic positives, it has not yet turned into revenue growth for the City. Assessments have risen only 0.3% to a total of \$2,027,257,112.

It comes as no surprise to anyone reading this that I am committed to significant change in Salisbury and to transforming our neighborhoods, our economy and our community spirit. However, we must get there in the most conservative and responsible way.

The proposed Fiscal Year 2017 budget represents a 0.7% increase in revenue and expenses over FY2016. This is not only a very small amount, but it is also mostly achieved through savings achieved from refinancing the City's debt. The Maryland State Department of Assessment & Taxation has recommended a Constant Yield tax rate that is \$0.006 higher than the current (representing 0.1% increase in revenue). I am proposing no tax increase this year above this amount. This year, and in future years, fees for services provided in the City (building permits, landlord licenses, etc) will be included in the budget and not considered in a secondary or separate process.

This budget seeks first to ensure that our primary obligations to our citizens are met. To better reflect the costs of those obligations, 3-year averages were used to restore operating accounts to a level that we expect our operations to cost this year. I expect this change to reduce the number of budget amendments sent to City Council over the course of the year. This document also reflects our priorities, and I would like to highlight some significant projects in the following areas: Public Safety, Placemaking, Youth, Economic Development and Neighborhood Integrity.

# MAYOR'S BUDGET MESSAGE

## PUBLIC SAFETY

### **Safe Streets Team**

*Full complement of sworn officers enables our standing up of a team of officers who can nimbly and proactively address problems as they arise*

### **Grow to 102 Sworn Officers Walking/Biking**

*Unfreeze 2 positions in order to field 4 full squads of officers who can deploy on foot and bike to build ever-better relationships with the community*

### **Opioid Program – Community Outreach Action Team**

*Partnership with Wicomico County to deploy peer counselors in order to connect opioid users to treatment*

## PLACEMAKING

### **City Park and Neighborhood Parks Enhancements**

*\$50,000 to enhance the quality of our park infrastructure*

### **Spine Rail Trail**

*Planning funds to design the pedestrian linkage from South Salisbury to North Salisbury – beautifying a forgotten side of our city*

### **Riverside Circle**

*Traffic study and engineering funds to implement the 2002-planned connector between Camden neighborhood and Downtown Salisbury enabling better pedestrian and automobile flow between the two*

### **Gateway Signs**

*The first two of four signs at the cardinal entrances to the City, enhancing our image and extending our brand*

# MAYOR'S BUDGET MESSAGE

## **Lemmon Hill Standpipe**

*Cleaning this faded beacon on Lemmon Hill will create a renewed landmark for Salisbury*

## **Street Sweeper Program Expansion**

*3 street sweeper positions are fully funded, enabling us to meet our street sweeping goal of cleaning every street in the City twice each month*

## **YOUTH**

### **Community Center**

*Our first endeavor into creating a safe place for families and children to play, learn, grow through a collaborative effort with the business, non-profit and philanthropic communities. This facility seeks to uplift kids who are otherwise frequently being misled with after-school, evening, weekend and summer programming*

### **Youth Employment Program**

*To show the value of work, create a path to future employment and positively engage kids in the summer, this program will offer jobs beautifying our city to select Salisbury young people*

### **Youth Athletic Program**

*The Police Department will have resources to buy equipment for the pilot stages of lacrosse, softball and cyclocross programs made accessible for all kids in Salisbury*

# MAYOR'S BUDGET MESSAGE

## ECONOMIC DEVELOPMENT

### **Marketing**

*As a City that has never before invested in advertising our success stories and the reasons to invest in us, this will be our first commitment to marketing Salisbury. It is a small expenditure this year, but will hopefully grow in years to come. This will enable us to market to future residents, businesses and visitors*

### **Events & Entertainment**

*One of the most important stories in the renaissance of our City is the exciting culture, arts and music scene in Downtown Salisbury. To take these efforts to the next level, we need to establish permanence and to inspire a constant feeling of excitement. Creating a long-term relationship with the organization created to grow Arts & Entertainment in the City will buffet against burnout of volunteers and will grow the menu of events to celebrate our City*

### **Downtown Visitor's Center**

*A welcome center with business development, marketing and tourism-oriented materials will help the City be a more welcoming place to those who venture in for the first time*



# MAYOR'S BUDGET MESSAGE

## NEIGHBORHOOD INTEGRITY

### **Housing & Community Development Department**

*This merger of the Neighborhood Services and Community Development Departments will expand the tools available to enhancing the quality of our neighborhoods. It will also align resources to our priorities by bringing community development funding alongside the neighborhood revitalization specialists the City employs*

### **Housing & Homelessness Coordinator**

*In this new department, one person will act as the principal on all housing partnerships and homelessness reduction efforts of the City*

### **Housing First – Homelessness Reduction Program**

*A visible sign of economic and personal struggle in the City is our homeless population. Housing First has been proven to be the most effective way to reduce chronic homelessness. The City will commit to being part of the solution by housing chronically homeless persons and coordinating wrap-around case management services*

### **Neighborhood Block Grants**

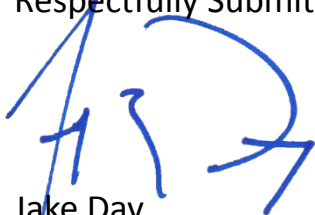
*To restore neighborhood pride and ownership, these small grants may assist in helping a neighborhood plan clean-up days or catalytic projects*

# MAYOR'S BUDGET MESSAGE

In addition to these programs, this budget proposes to continue to improve the efficiency and effectiveness of the organization tasked with implementing all of these programs. I believe that improved customer service is necessary for our success and that improved morale is a necessary step to achieving improved customer service. The added, and often forgotten, benefit of high morale is lower turnover. Today we train and develop talented individuals that we, more often than I would like, lose to competing employers. Reduced turnover reduces our costs. I am proposing a path that will establish significant trust that when you come to work for the City of Salisbury, you will have a livable wage and you will make forward progress each year. This is a shift to a military compensation mindset: our pay scale will reflect increased steps for each year of service – even if an employee chooses to stay in a given position throughout his or her career. Each year, employees will see a 2% raise, and every 3-5 years the entire scale will be adjusted for cost of living. This will represent at least a 60% increase in pay over a 30-year career with the City, even without any promotions or grade changes. Furthermore, each department will propose a career ladder to promote a clear path for upward mobility of junior employees no later than December 31, 2016. Several departments have already achieved that with this budget.

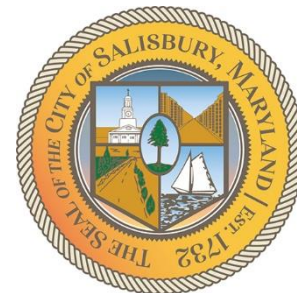
As you can see, this budget is a plan for how we will begin to proactively serve and uplift the parts of this community that will carry it forward: our children, our culture, our downtown, our parks, our economy, our neighborhoods and those most in need of our assistance. From the first days of articulating our goals together, to this plan that begins to make them a reality, I have come to believe these are Salisbury's brightest days and that this team can achieve great things for our community, the Capital of the Eastern Shore.

Respectfully Submitted,



Jake Day

Mayor



# Council Changes to Mayor's Proposed Budget

	Increase (Decrease)
General Fund – Revenues	
Increased Lease Proceeds to fund purchase of a Fire Engine	700,000
Decrease the estimate for Highway User Revenues	(50,000)
Increased funding – Donations	110,247
Decrease Landlord Licenses and Multi Family Dwelling Fees	(190,000)
General Fund Expenditures	
Public Works – Reduction in Personnel Cost	(75,116)
Police- Reduced funding for Equipment Maintenance	(20,000)
Police- Reduced funding for Equipment Maintenance	(20,000)
Police- Reduced funding for Equipment Maintenance	(20,000)
Police – Increased funding for CID's	63,000
Police – Reduced funding for Personnel	(64,590)
Fire Department – Increased funding for lease payment	110,247
Fire Department – Increased funding for Fire Engine	700,000
Business Development – Increased funding for Health Care	5,637
Business Development – Increased funding for electricity	1,200
Business Development – Increased funding for communications	3,000
IT – Reduced funding for software	(10,593)
Mayor – reducing funding for equipment	(250)
Attorney – increased funding for City Attorney	5,000
Government Office Building – Reduced funding for operating	(20,000)
Police – Reduced funding for Personnel due to grant match	(27,000)
Operating Transfer – increased funding for police grant match	27,000

# Council Changes to Mayor's Proposed Budget

	Increase (Decrease)
Water & Sewer Fund Revenues	
Water & Sewer Fund Expenditures	
Reduced funding for Personnel	(140,916)





# Budget Summary

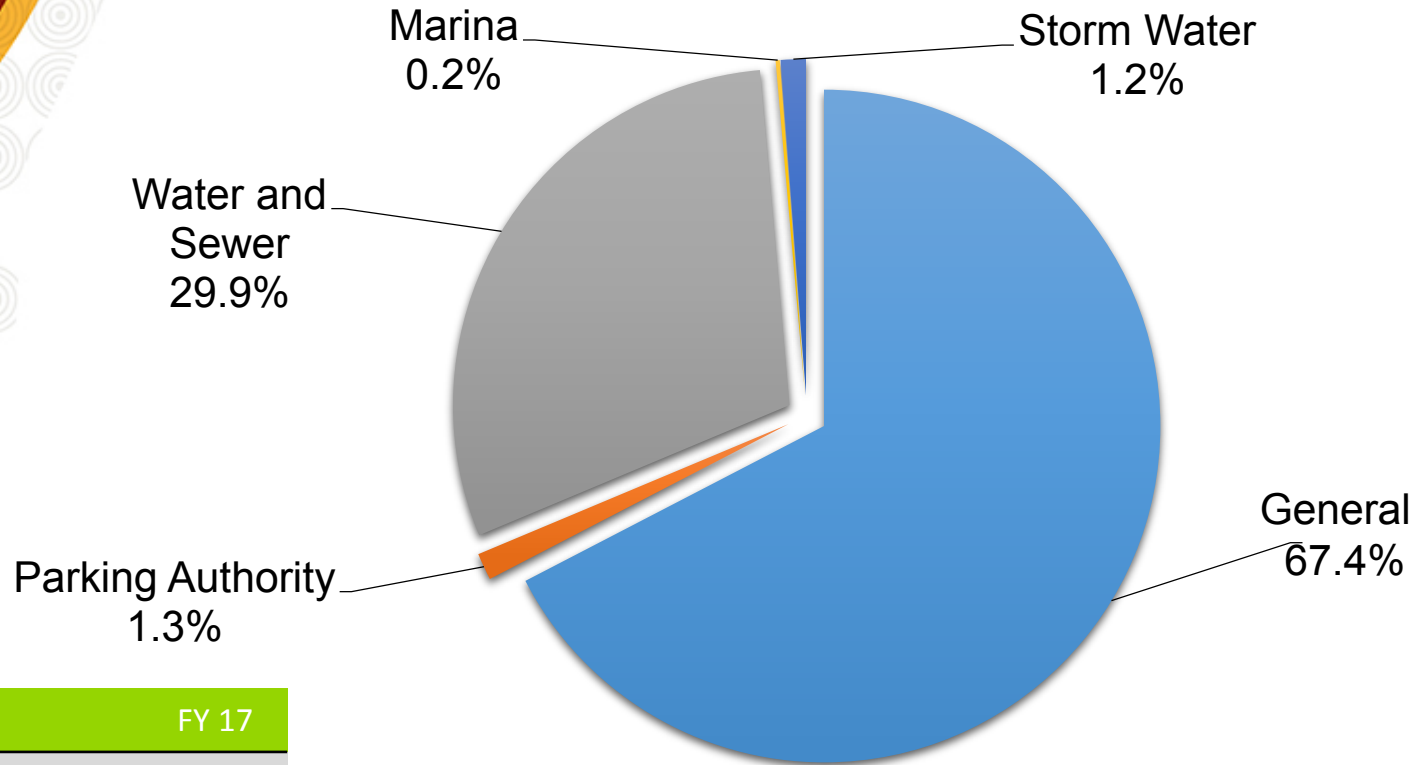
## 11000 City Council

	FY 15 ACTUAL	FY 16 APPROVED BUDGET	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 APPROVED BUDGET
Personal Services	60,274	60,718	60,718	60,493	60,493
Operating Expenses	9,299	9,512	9,512	24,222	24,222
<b>TOTAL</b>	<b>69,574</b>	<b>70,230</b>	<b>70,230</b>	<b>84,965</b>	<b>85,315</b>



## Budget Summary:

### All Funds FY17 Budget



FUND	FY 17
General	38,617,000
Parking Authority	742,695
Water and Sewer	17,144,531
Marina	114,316
Storm Water	689,000
TOTAL	\$57,307,542



## Budget Comparison:

*FY17 Budget Compared to  
FY16 Adjusted Budget*

<b>FUND</b>	<b>FY 16 ADOPTED BUDGET</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>	<b>ADOPTED PERCENTAGE OF TOTAL</b>	<b>FY17 ADOPTED VS FY16 ADJUSTED</b>
General	37,483,956	37,683,169	38,617,000	67.39%	933,831
Parking Authority	882,435	882,435	742,695	1.30%	-139,740
Water and Sewer	16,237,248	16,237,248	17,144,531	29.92%	907,283
Marina	107,582	107,582	114,316	0.20%	6,734
Storm Water	858,900	858,900	689,000	1.20%	-169,900
<b>TOTAL</b>	<b>55,570,121</b>	<b>55,769,334</b>	<b>57,307,542</b>	<b>100%</b>	<b>1,538,207</b>



# Budget Comparison:

## FY17 Budget Compared to FY16 Adjusted Budget -Detail

DEPARTMENT/DIVISION	FY 16 APPROVED BUDGET	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET	FY 17 ADOPTED VS FY 16 ADJUSTED
General Fund				
City Council	70,230	70,230.25	85,315	15,085
City Clerk	154,542	154,542.08	159,610	5,068
Development Services	81,911	81,910.93	415,886	333,975
Mayor's Office	492,524	497,524.45	484,806	-12,718
Community Promotions	301,598	302,848.00	236,742	-66,106
Elections	37,570	48,570.00	-	-48,570
Internal Services - Finance	529,191	529,190.69	568,739	39,548
Internal Services - Procurement	229,628	229,627.51	225,472	-4,156
City Attorney	263,000	263,000.00	275,000	12,000
Information Services	262,914	262,914.09	367,027	104,113
Human Resources	239,767	234,766.72	283,492	48,725
Planning & Zoning	281,532	281,532.00	174,832	-106,700
Municipal Buildings	226,400	226,400.00	219,935	-6,465
Poplar Hill Mansion	27,434	33,684.35	58,747	25,063
Police Services	11,067,496	11,138,751.12	10,952,068	-186,683
Police Communications	886,305	841,285.34	812,070	-29,215
Police Animal Control	203,702	207,493.37	205,440	-2,053
Traffic Control	726,266	740,451.74	629,365	-111,087
Fire Fighting	7,924,531	8,032,731.17	8,839,324	806,593
Fire Volunteer	246,617	246,617.00	302,756	56,139
Building, Permits & Inspection	377,870	377,869.96	394,046	16,176
Housing and Comm. Development	782,228	782,228.02	907,398	125,170
Resource Management	331,347	331,347.04	359,995	28,648
Engineering	1,709,601	1,718,600.74	1,402,525	-316,076
Streets	931,552	931,552.29	1,175,075	243,523





# Budget Comparison:

## FY17 Budget Compared to FY16 Adjusted Budget -Detail

DEPARTMENT/DIVISION	FY 16 APPROVED BUDGET	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET	FY 17 ADOPTED VS FY 16 ADJUSTED
<b>General Fund</b>				
Street Lighting	843,075	843,075.00	833,075	-10,000
Street Cleaning	-			0
Waste Collection/Disposal	1,632,101	1,628,401.13	1,592,741	-35,660
Recycling	181,179	174,178.73	388,261	214,082
Fleet Management	517,346	517,345.54	535,809	18,463
Carpenter Shop	135,825	135,824.91	134,944	-881
Municipal Zoo	1,142,754	1,142,753.55	1,157,639	14,885
Parks	480,192	480,192.19	554,987	74,795
Debt Service	2,439,431	2,439,431.00	2,535,647	96,216
Insurance	659,932	659,932.00	675,532	15,600
Miscellaneous	478,200	478,200.00	520,700	42,500
Operating Transfers	588,165	618,166.32	152,000	-466,166
<b>General Fund Total</b>	<b>37,483,956</b>	<b>37,683,169</b>	<b>38,617,000</b>	<b>933,831</b>
<b>Parking Authority Fund</b>				
Parking Authority	763,819	763,819	617,805	-146,014
Debt Service - Parking Authority	118,616	118,616	124,890	6,274
<b>Parking Fund Total</b>	<b>882,435</b>	<b>882,435</b>	<b>742,695</b>	<b>-139,740</b>



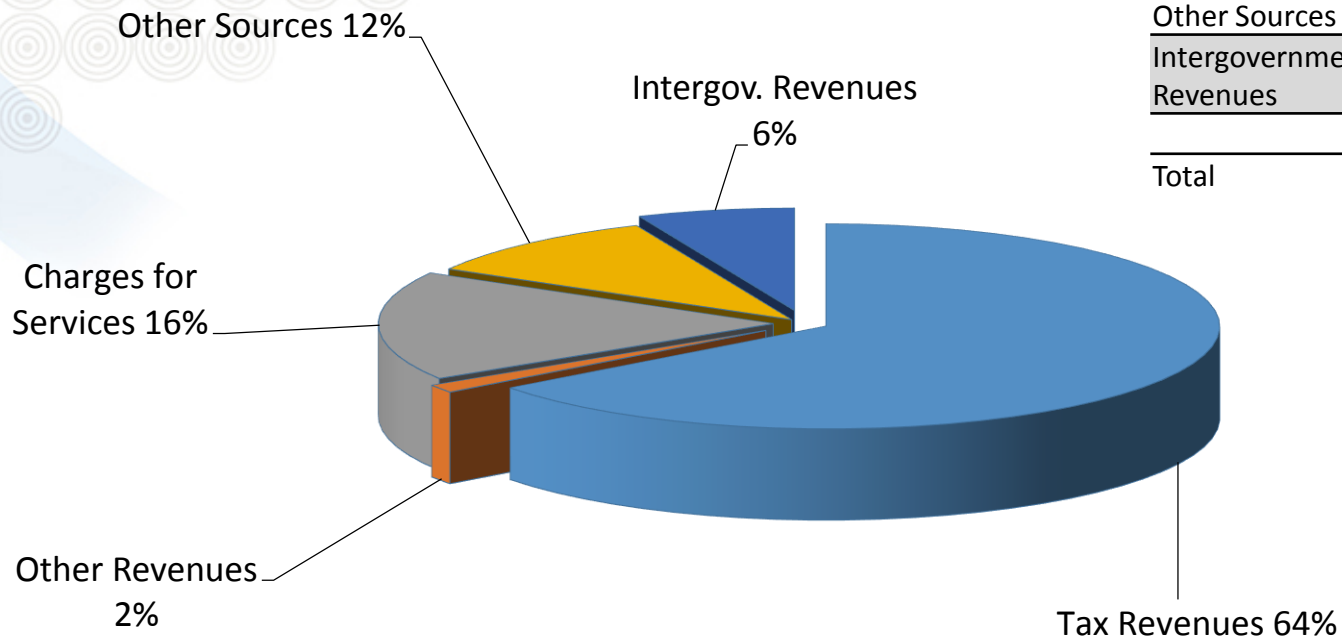
# Budget Comparison:

## FY17 Budget Compared to FY16 Adjusted Budget -Detail

DEPARTMENT/DIVISION	FY 16 APPROVED BUDGET	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET	FY 17 ADOPTED VS FY 16 ADJUSTED
General Fund				
<b>Water and Sewer Fund</b>				
Debt Service-Water	494,108	494,108	520,984	26,876
Debt Service-Sewer	3,955,499	3,955,499	4,020,265	64,766
Water Service Engineering	584,462	584,462	575,361	-9,101
Water Billing	232,741	232,741	270,895	38,154
Water Treatment	1,612,568	1,612,568	1,693,536	80,967
Water Branch	1,168,348	1,168,348	1,095,177	-73,171
Water Administration	444,348	444,348	443,671	-677
Sewer Service Engineering	588,967	588,967	703,374	114,407
Sewer Billing	243,092	243,092	276,688	33,596
Waste Water Treatment Plant	4,587,667	4,587,667	4,767,210	179,543
Sewer Division	1,175,727	1,175,727	1,047,662	-128,065
Pretreatment Monitoring	203,748	203,748	190,749	-12,998
Sewer Administration	687,644	687,644	700,159	12,515
Transfers - Capital Projects	258,330	258,330	838,800	580,470
<b>Water and Sewer Fund Total</b>	<b>16,237,248</b>	<b>16,237,248</b>	<b>17,144,531</b>	<b>907,283</b>
<b>Marina Fund Total</b>	<b>107,582</b>	<b>107,582</b>	<b>114,316</b>	<b>6,734</b>
<b>Storm Water Fund</b>	<b>858,900</b>	<b>858,900</b>	<b>689,000</b>	<b>-169,900</b>
<b>Total All Funds</b>	<b>55,570,121</b>	<b>55,769,334</b>	<b>57,307,542</b>	<b>1,538,207</b>



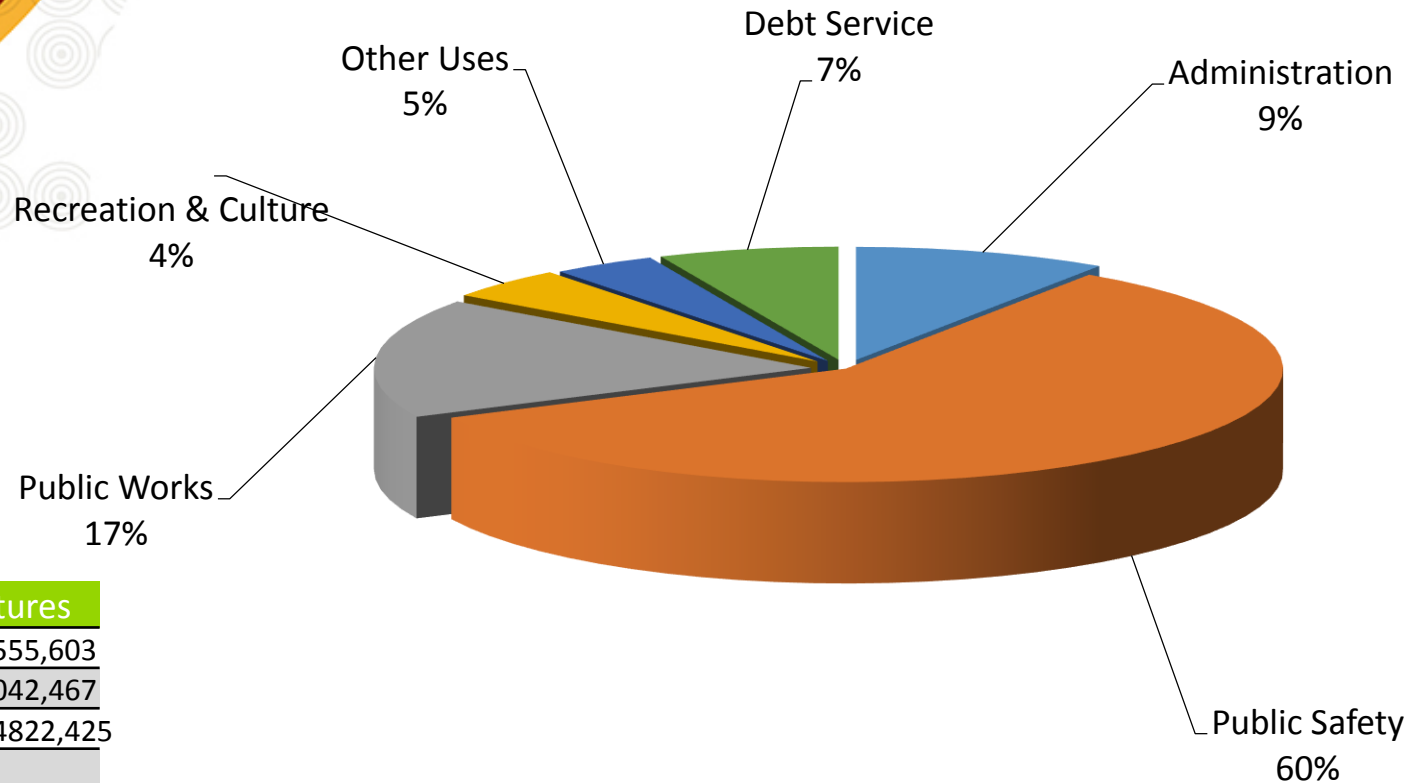
## General Fund: FY17 Revenues



General Fund Revenues	
Tax Revenues	24,571,221
Other Revenues	599,794
Charges For Services	6,348,950
Other Sources	4,704,848
Intergovernmental Revenues	2,392,187
Total	\$38,617,000



## General Fund: FY17 Expenditures



### General Fund Expenditures

Administration	3,555,603
Public Safety	23,042,467
Public Works	6,482,425
Recreation & Culture	1,712,626
Other Uses	1,348,232
Debt Service	2,535,647
Total	38,617,000



## General Fund: Revenue Summary

	<b>FY 15 Actual</b>	<b>FY 16 Adjusted Budget</b>	<b>FY 17 Adopted Budget</b>
Tax Revenue	23,789,800	24,415,620	24,571,221
Intergovernmental	2,234,548	2,356,760	2,392,187
Charges for Services	5,046,634	6,002,547	6,348,950
Other Revenues	1,073,760	482,363	599,794
Other Sources	2,756,393	4,425,879	.....
<b>Total</b>	<b>34,901,136</b>	<b>37,683,169</b>	<b>38,617,000</b>



# General Fund:

## Revenue Summary 1 of 4

ACCOUNT			ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
403100	Real Property			15,961,903	15,947,991	16,105,643
403201	Local Personal Property - Curr			53,693	50,039	52,166
403301	OBC - Current Year			3,942,877	4,772,178	4,700,000
403302	Railroad/Utilities			1,330,664	1,321,000	1,325,000
403450	Assessment - Harbor Pointe			4,846	-	-
403510	Local Income Taxes			1,626,591	1,375,000	1,450,000
403605	Admission & Amusement Taxes			327,644	384,000	364,000
403610	Water & Sewer Utility			197,819	197,820	197,820
403611	PILOT-Housing Auth.			3,246	5,200	4,200
403612	PILOT Univ Village			110,603	100,000	110,000
403613	PILOT Parking Authority			98,200	102,392	102,392
403910	Interest-Delinquent Taxes			131,715	160,000	160,000
413101	Amusement Licenses			3,785	4,000	4,000
413102	Trader's Licenses			146,978	140,000	142,000
413103	Prof & Occupational			50	-	-
413104	Towing Companies			3,300	3,500	3,500
413105	Billboard Licenses			20,970	21,000	21,000
413106	Cable TV Franchise Fee			381,718	401,100	497,444
413109	Restaurant Licenses			11,100	12,500	11,500
413110	Natural Gas Franchise			5,000	5,000	5,000
413111	Franchise Fee-Paddle Boat			850	600	600
413112	Multi-Family Dwelling Fee			353,440	350,000	538,500
413113	Multifamily Landlord License			65,817	61,250	94,000
413201	Building Permits			199,710	335,000	275,000
413202	Grading Permits			500	900	900
413203	Peddlers License			405	300	300





# General Fund:

## Revenue Summary 2 of 4

ACCOUNT			ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
413207	Plumbing Permits			41,413	45,000	50,000
413208	Other Misc Permits			1,245	-	-
413209	Street Breaking Permits			2,775	1,750	1,750
413210	Sign Permits			19,962	20,000	20,000
413211	Well Permits			375	1,175	1,175
413212	Zoning/Variances			1,350	2,000	2,000
413215	Fence Permits			3,019	2,500	2,500
413216	Temporary Sign Permits			200	200	200
413217	Demolition Permits			600	1,500	1,500
413218	Pool Permits			120	1,000	1,000
413219	Tent Permits			320	350	350
413221	Temporary Trailer Permits			450	300	300
423102	Victim Assistance Grant			-	-	-
424101	Police Regular Grant			249,657	287,839	301,177
424102	Supplement			177,462	78,108	81,408
424103	Municipal			78,097	177,450	183,300
424201	Highway User			831,544	935,561	948,000
425400	Enterprise Zone			59,475	59,500	60,000
427100	Bank Shares Tax			18,302	18,302	18,302
427300	Fire Protection Special			125,000	125,000	125,000
427403	EMS from County			465,000	475,000	465,000
427600	Zoo-Hotel Room Tax			230,012	200,000	210,000
433101	Filing Fees			45	200	200
433102	Advertising Fees			55	100	100
433103	Plan Review Fees			23,377	20,000	20,000
433104	Administrative Fees			304,000	416,922	420,731
433105	Zoning Appeal Fee			-	100	100



# General Fund:

## Revenue Summary 3 of 4

ACCOUNT			ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
433107	Housing Board Appeal Fee			31	500	500
433116	Annexation Services			-	-	-
433209	False Fire Alarms			5,625	5,000	5,000
433210	False Police Alarms			52,535	60,000	35,000
433225	Ambulance Claims Revenue			1,491	1,935,000	1,750,000
433226	EMS/MC Revenue			4,042	-	-
433228	Lifequest Revenue			1,722,271	-	-
433246	Re-Inspection Fee - NSCC			(133)	-	-
433250	Weed Cleaning/Removal			68,216	65,000	65,000
433251	Clean It/Lien It Fees			23,531	25,000	25,000
433260	Inspection Fees			-	100	100
433261	Reinspection Fees			9,100	15,000	10,500
433270	Reports			14,070	16,000	16,000
433272	Adm Fees-Towing			735	700	700
434505	Delmarva Recy/Salis Scrap			3,654	10,000	6,500
434610	Trash Fees			683,731	680,000	920,000
434613	Bulk Trash Pickup			2,855	3,000	3,000
445110	Parking			(17,550)	-	-
445130	Municipal Infractions			26,250	45,000	40,000
445133	Taxi Cab Fine			25	-	-
445134	Vacant Building Registration			5,275	8,000	5,000
445135	Foreclosed Property			1,600	1,000	1,000
445140	School Zone Fines			846,353	1,285,000	1,350,000
456110	Investment Interest			2,167	4,500	2,500
456120	Other Interest			16,585	10,000	10,000
456130	Trash Disposal Fee			7,031	7,000	7,000
456300	Rent Earnings			390,000	40,000	70,000



# General Fund:

## Revenue Summary 4 of 4

ACCOUNT				ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
456400	Donations				288,548	-	220,494
456415	Donations-Other				-	7,500	-
456901	Clairmont Village Lighting				1,320	-	-
456909	Power Savings Program				37,278	-	-
456910	Misc A/R - Deferred Revenue				15,918	-	-
456911	Other Misc. Receipts				76,589	95,490	50,000
456912	Cash Over/Short				(103)	-	-
456913	Returned Check Fee				280	300	300
456914	Bad Debt Collections				1,436	17,250	2,500
456915	Damages To City Property				1,545	-	-
456916	Sale of Maps and Codes				695	1,500	1,500
456917	Bid Documents				1,180	500	500
456918	Zoo Commission Full time				151,804	168,000	168,000
456919	Zoo Commission Part Time Emplo				36,227	67,000	67,000
456926	Compensated Allowance Adj.				6,594	-	-
456935	Insurance Proceeds				29,157	53,323	-
456940	Bad Debt Collections-Claim Aid				9,511	10,000	-
469201	Gain on Sale of Fixed Assets				2,028	-	-
469311	Capital Lease Proceeds				-	1,701,450	1,972,650
469312	Debt Proceeds				2,754,365	-	168,500
469810	Surplus - Current Year				-	519,604	1,577,020
469811	Surplus - Capital				-	1,876,770	880,325
469814	Surplus - Speed Camera				-	328,055	106,353
TOTAL 01000 - General Fund					34,901,136	37,683,169	38,617,000



# Tax Assessment and Rate History

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2004	1,218,753,551	5,389,340	233,992,876	1,458,135,767	1.76	0.704	12,793,152
2005	1,318,079,567	4,080,470	263,634,540	1,585,794,577	1.82	0.729	14,481,213
2006	1,414,460,366	3,678,190	261,094,710	1,679,233,266	1.82	0.729	14,440,546
2007	1,558,315,846	3,719,000	270,458,220	1,832,493,066	1.82	0.729	15,275,387
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	22,274,445
2015	1,748,436,713	2,467,580	265,493,170	2,016,397,463	2.21	0.937	21,289,136
2016 (EST)	1,742,801,252	2,264,201	275,709,416	2,020,744,869	2.21	0.937	22,091,208
2017 (EST)	1,752,272,207	2,360,471	272,672,434	2,027,257,112	2.21	.9432	22,182,809



# Departmental Goals

## *11000 City Council*

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



# Budget Summary

## 11000 City Council

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 APPROVED BUDGET
Personal Services	60,274	60,718	60,493	60,493	60,493
Operating Expenses	9,299	9,512	24,222	24,222	24,222
Capital Outlay	-	-	250	600	600
TOTAL	69,574	70,230	84,965	85,315	85,315





# Departmental Goals

## *11100 City Clerk*

1. Provide administrative support to the City Council in the most timely manner possible
2. Provide information to IT for posting on the City's web site to keep citizens and employees informed and to encourage participation in City government
3. Prudently administer the Clerks Office and Council budgets to be good stewards of the Public's monies
4. Administer the City's Records Management and Destruction program in order to comply with departmental, organizational and governmental standards, and implement schedules for records destruction in each department



# Budget Summary

*11100 City Clerk*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	129,557	137,897	137,025	139,400	139,400
Operating Expenses	13,036	16,887	20,210	20,210	20,210
Total	142,593	154,784	157,235	159,610	159,610



# Budget Summary

## 11100 City Clerk

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
City Clerk	12	0	0	0	0	1	1	1	1
City Clerk	11	1	1	1	1	0	0	0	0
Records Admin/Asst. Clerk	8	0	0	0	0	1	1	1	1
Records Admin/Asst. Clerk	7	1	1	1	1	0	0	0	0
Total		2	2	2	2	2	2	2	2



# Budget Summary

*11100 City Clerk*



## CITY COUNCIL

CITY CLERK



ASSISTANT  
CITY CLERK





## Departmental Goals

### *11600 Business Development*

1. Wicomico County will have at least 47,000 employed persons in FY17
2. Per capita income will rise above \$22,500 in FY17
3. The Commercial vacancy rate will drop below 7% in FY17



# Departmental Priorities

## *11600 Business Development*

1. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process
2. Manage the Main Street Program for Downtown Salisbury
3. Participate in business recruitment fairs and economic development & revitalization related events
4. Advertise the City and State's incentives to open a business
5. Market the Downtown Revolving Loan program and attempt to successfully loan funds to at least one opening or expanding business
6. Market the City's Enterprise Zone and attempt to successfully have one business entity approved to receive the Property tax credit and/or Income Tax Credit
7. Provide information and resources for the City's new Downtown Visitor's Center





## Budget Summary

### *11600 Business Development*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	59,408	59,784	59,845	60,923	66,559
Operating Expenses	14,620	22,132	65,127	339,127	343,327
Capital Outlay	-	-	-	6,000	6,000
Total	<b>74,028</b>	<b>81,917</b>	<b>124,971</b>	<b>406,050</b>	<b>415,886</b>



# Budget Summary

## 11600 Business Development

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Business Dev. Specialist	10	0	0	1	1	1	1	1	1
TOTALS		0	0	1	1	1	1	1	1



# Budget Summary

## 11600 Business Development



**MAYOR**

BUSINESS DEVELOPMENT  
SPECIALIST



A&E CONTRACTUAL  
EMPLOYEE





# Departmental Goals

## *12000 Mayor's Office*

1. Empower all City departments and department leaders to achieve their identified goals
2. Improve customer service experience in all City departments
3. Increase morale throughout the City staff
4. Efficiently manage the expenditure of budgeted funds
5. Maintain open communication between the City, City Council and citizens
6. Revitalize downtown
7. Improve public safety
8. Enhance and preserve the environment



# Budget Summary

## 12000 Mayor's Office

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	374,231	407,442	405,126	413,219	413,219
Operating Expenses	87,865	87,235	72,587	71,587	71,587
Capital Outlay	27,266	3,097	250	250	-
Total	<b>489,362</b>	<b>497,774</b>	<b>477,963</b>	<b>485,056</b>	<b>484,806</b>



# Budget Summary

## 12000 Mayor's Office

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	15	0	0	0	1	1	1	1	1
Assistant City Administrator	12	1	1	1	0	0	0	0	0
Public Information Officer	9	0	0	0	1	1	1	1	1
Executive Office Associate	6	1	1	1	1	1	1	1	1
Administrative Office Associate	4	0	0	0	1	1	1	1	1
Office Associate III	3	1	1	1	0	0	0	0	0
TOTALS		4	4	4	5	5	5	5	5





# Budget Summary

## 12000 Mayor's Office



**MAYOR**





# Budget Summary

## *13000 Elections*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services					
Operating Expenses	-	48,570	-	-	-
Capital Outlay					
Total	-	<b>48,570</b>	-	-	-



## Departmental Goals

### *15000 Internal Services - Finance*

1. Reduce the amount of Personal Property Receivables over 120 days old by 10%
2. Reduce the amount of Miscellaneous Receivables over 120 days old by 10%
3. Reallocate Bonded Debt proceeds as soon as projects in a bond pool are complete
4. Reduce the average no number of water late bills by 5%



# Departmental Priorities

## *15000 Internal Services - Finance*

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources
2. Implement additional collection resources for delinquent accounts
3. Implement audit recommendations
4. Evaluate options for enhanced online and electronic payments
5. Review options to improve funding of Post-Employment Medical Benefit (OPEB) costs



# Budget Summary

## 15000 Internal Services - Finance

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	385,140	391,465	397,571	412,013	412,013
Operating Expenses	91,618	132,307	130,526	130,526	130,526
Capital Outlay	-	7,200	25,200	26,200	26,200
Total	<b>476,758</b>	<b>530,972</b>	<b>553,297</b>	<b>568,739</b>	<b>568,739</b>



# Budget Summary

## 15000 Internal Services - Finance

### Personnel Authorization History

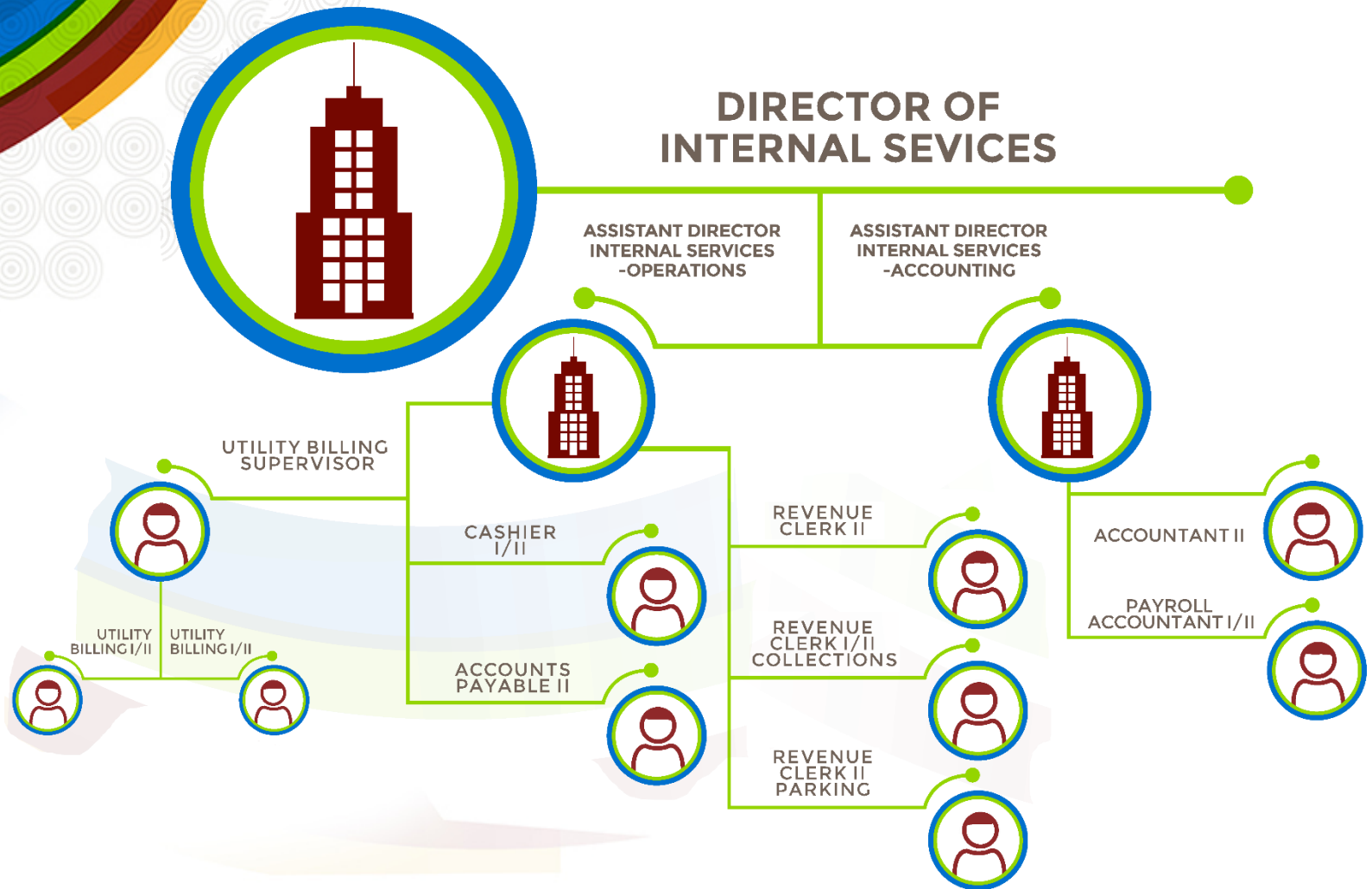
Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Asst Director of I.S. - Operations	13	0	0	1	1	1	1	1	1
Asst Director of I.S. - Finance	13	1	1	1	1	1	1	1	1
Payroll Accountant	8	2	2	1	1	1	1	1	1
Accounts Payable II	7	0	0	0	0	0	1	1	1
Accounts Payable II	6	1	1	1	1	1	0	0	0
Revenue Clerk II	5	1	1	1	1	1	1	1	1
Revenue Clerk I/II - Collections	3/5	1	1	1	1	1	1	1	1
Revenue Clerk II - Parking	3	1	1	1	1	1	1	1	1
<b>TOTALS</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>





# Budget Summary

## 15000 Internal Services - Finance





## Departmental Goals

### *16000 Internal Services - Procurement*

1. Maintain an average savings of 5% on competitive solicitations over \$25,000
2. Track local spending, and achieve a 2% rate of local spending
3. Maintain an average savings of 5% on competitively solicited purchase orders over \$1,000



# Departmental Priorities

## *16000 Internal Services - Procurement*

1. Research and implement a Purchasing Card system for better accountability and ease of small department-level purchases
2. Purchase and implement a Contract Management system to effectively monitor annual contracts.
3. Continue to work with City's Energy Consultant to identify efficient energy use practices and disseminate information to all city employees
4. Investigate cost reduction ideas for the City and identify vendors who meet internal customer needs at reasonable prices
5. Manage the procurement process by developing a Policy and Procedure Manual to provide consistency across departments and identify strategies to reduce redundancy
6. Support departmental goals, objectives and operational requirements by processing documents timely and accurately so as to award cost-effective contracts to qualified contractors, suppliers and service providers
7. Maintain ethical procurement standards and full legal compliance



## Budget Summary

### 16000 Internal Services - Procurement

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 APPROVED BUDGET
Personnel Services	181,722	188,638	176,985	180,057	180,057
Operating Expenses	30,921	36,992	33,790	43,165	43,165
Capital Outlay	804	4,800	1,250	1,250	2,250
Total	<b>213,447</b>	<b>230,429</b>	<b>212,025</b>	<b>224,472</b>	<b>225,472</b>



# Budget Summary

## 16000 Internal Services - Procurement

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Asst. Director of I.S.- Procurement	13	1	1	1	1	1	1	1	1
Senior Buyer	6	1	1	1	1	1	1	1	1
Buyer	4	1	1	1	1	1	1	1	1
Buyer Assistant	3	1	1	1	1	1	1	1	1
TOTALS		4	4	4	4	4	4	4	4



# Budget Summary

## 16000 Internal Services - Procurement

**DIRECTOR OF  
INTERNAL SERVICES**



**ASSISTANT DIRECTOR  
OF INTERNAL SERVICES -  
PROCUREMENT & PARKING**



**SENIOR  
BUYER**



**BUYER**



**BUYER  
ASSISTANT**



**PARKING  
SUPERVISOR**



**PARKING  
ENFORCEMENT  
OFFICER/  
OFFICE  
ASSOCIATE**



**PARKING  
ENFORCEMENT  
OFFICER**



**PARKING  
MAINTENANCE  
WORKER**



**BOOTH  
ATTENDANTS  
(7)**







## Departmental Goals

### *17000 City Attorney*

1. Assist all departments by preparing ordinances and resolutions as needed
2. Respond to requests from the Mayor, City Council and staff in a timely manner
3. Review and respond to all litigation filed against the City and, when necessary, coordinate defense with Local Government Insurance Trust (LGIT)
4. Provide legal advice and assistance to the Mayor, City Council and City staff
5. Review contracts, agreements, deeds, and other legal documents
6. Provide all services in a cost efficient manner



# Budget Summary

## 17000 City Attorney

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services					
Operating Expenses	286,436	265,295	285,000	270,000	275,000
Capital Outlay					
Total	<b>286,436</b>	<b>265,295</b>	<b>285,000</b>	<b>270,000</b>	<b>275,000</b>



## Departmental Goals

### *18000 Information Technology*

1. Ensure that application servers remain online and available 95% of the time
2. Ensure the downtown WiFi system reliably serves no less than 50 daily users
3. Ensure the WAN connecting remote offices to the G.O.B. is online and operational no less than 95% of the time
4. Ensure that departmental helpdesk tickets are resolved the 1st time no less than 95% of the time



# Departmental Priorities

## *18000 Information Technology*

1. Ensure operation and availability of all City systems and electronic services
2. Provide a reliable free high speed Wi-Fi system for the downtown Salisbury corridor
3. Provide IT services to city departments in an efficient and reliable fashion



## Budget Summary

### 18000 Information Technology

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	192,284	201,710	202,712	267,035	267,035
Operating Expenses	59,948	70,804	61,184	110,585	99,992
Capital Outlay					
Total	<b>252,232</b>	<b>272,514</b>	<b>263,896</b>	<b>377,620</b>	<b>367,027</b>



# Budget Summary

## 18000 Information Technology

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Information Technology Director	15	1	1	1	1	1	1	1	1
Network Admin	9	0	0	1	1	1	1	1	1
Network Technician	8	1	1	1	1	1	1	1	1
Computer Technician	5	0	0	0	0	0	1	1	1
TOTALS		2	2	3	3	3	4	4	4





# Budget Summary

## 18000 Information Technology



# DIRECTOR

NETWORK  
ADMINISTRATOR



SYSTEM  
ADMINISTRATOR



COMPUTER  
TECHNICIAN





# Departmental Goals

## *18500 Human Resources*

1. Monitor goal that all newly hired employees who drive a City vehicle should attend defensive driving training within 6 months of hire
2. Fill vacancies in less than 35 days
3. Keep the City turnover rate below 3%



# Departmental Priorities

## *18500 Human Resources*

1. Assist departments with coordination of any training needs that are identified. Identify and present one training that would be attended by a large percentage of City employees
2. Continue to improve the City-wide employee recognition program
3. Increase awareness of the employee health insurance program offered through CareFirst to achieve the most cost effective use of the employee health care dollars
4. Continue the support of an employee wellness program by assisting with programs for employees



# Budget Summary

## 18500 Human Resources

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	186,456	215,225	223,388	255,247	255,247
Operating Expenses	37,800	29,052	30,645	27,245	27,245
Capital Outlay	-	-	-	1,000	1,000
Total	<b>224,256</b>	<b>244,277</b>	<b>254,033</b>	<b>283,492</b>	<b>283,492</b>



# Budget Summary

## 18500 Human Resources

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Human Resources Director	13	0	0	0	0	0	1	1	1
Human Resources Manager	12	0	0	0	0	1	0	0	0
Human Resources Manager	9	0	0	1	1	0	0	0	0
Human Resource Associate	9	0	0	0	0	1	1	1	1
Human Resource Associate	6	1	1	1	1	0	0	0	0
Office Associate III	3	1	1	0	0	0	0	0	0
Office Associate II	2	0	0	0	1	1	1	1	1
TOTALS		2	2	2	3		3	3	3



# Budget Summary

*18500 Human Resources*

## HUMAN RESOURCES DIRECTOR





## Departmental Goals

### *19000 Planning and Zoning*

1. Planning projects funded through the City budget will reach substantial completion within six months of the start of the Fiscal Year  
Eighty (80%) percent of development projects will occur as renovation or revitalization; or as infill, bounded on three sides by development
2. GIS software and data availability is to be extended to all City technical and non-technical users
3. Applications requiring review by the P&Z Commission or Board of Zoning Appeals are to be expedited to allow scheduling at the first available meeting following any required public notice
4. Review of Forest Conservation Plans, Forest Stand Delineations, and Critical Area Site Plans are to be completed within one week
5. Architectural Plan Reviews for Fire Safety are to be completed within 2 weeks. Fire Protection System reviews are to be completed within 1 week. Response to imminent fire/life safety threats is to be immediate
6. Maintenance based Fire Safety Inspections for hotels, multi-family, assembly, and mercantile uses are to be completed annually. Inspections for industrial, office and storage use are to be completed every 2-3 years





# Departmental Priorities

## *19000 Planning and Zoning*

1. Assist with the implementation of the Wicomico River Watershed Management plan, and other strategies related to the Watershed Improvement Program
2. Assist with continued development and implementation of revitalization strategies for the City's neighborhoods, with particular attention to downtown transformation and revitalization
3. Upgrade and maintain the City/County Geographic Information System, to better support the sharing of information among departments through coordinated technology
4. Continue to implement the recommendations outlined in the Smart Growth America Downtown Walkability Audit, including implementation of the Salisbury component of the County's Urban Tree Canopy Program
5. Continue to work with the Chamber of Commerce as an active participant with the Economic Development Action Team (EDAT), working toward constant process improvements in support of economic development



## Budget Summary

### *19000 Planning and Zoning*

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Personnel Services					
Operating Expenses	167,544	281,945	181,532	174,832	174,832
Capital Outlay	-	-	-	1,000	-
Total	<b>167,544</b>	<b>281,945</b>	<b>181,532</b>	<b>175,832</b>	<b>174,832</b>

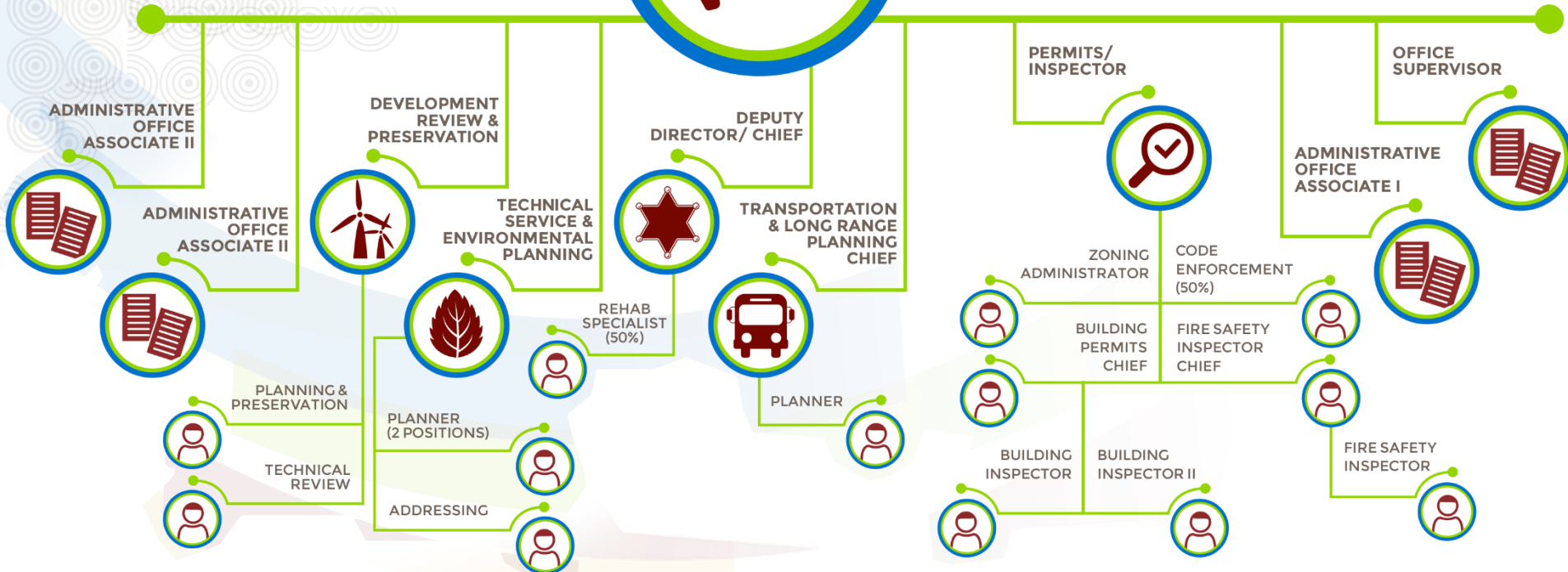


# Budget Summary

## 19000 Planning and Zoning



**DIRECTOR**





## Departmental Goals

### *19500 Government Office Building*

1. Fund the operation of the Government Office Building in cooperation with Wicomico County
2. Increase operational effectiveness & efficiency of the Government Office Building through a comprehensive maintenance program
3. Provide proper physical security measures for Government Office Building employees while maintaining a business-friendly environment for use by citizens
4. Monitor energy usage and seek continual improvement through creative conservation efforts
5. Seek cost savings through an effective procurement plan of goods and services for the Government Office Building



## Budget Summary

### 19500 Government Office Building

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Operating Expenses	141,810	229,994	268,935	239,935	219,935
Capital Outlay	15,000	-	-	-	-
<b>TOTAL Municipal Buildings</b>	<b>156,810</b>	<b>229,994</b>	<b>268,935</b>	<b>239,935</b>	<b>219,935</b>



## Departmental Goals

### *21021 Salisbury Police Department*

1. Reduce part 1 crimes to less than 2,000 in the Safe Streets area in FY17
2. Conduct four (4) joint Safe Streets law enforcement operations directed toward narcotics enforcement, prostitution and gangs
3. Conduct two (2) Community Programs to provide positive interaction between citizens and police through the Citizen Police Academy or a similar event
4. Animal Control Officers will be available to handle calls for service within twenty (20) minutes, and handle all violations in an expeditious manner
5. Increase K-9 Unit by adding 1 K-9 and 1 Handler





# Departmental Priorities

## *21021 Salisbury Police Department*

1. Improve Quality of Life in neighborhoods and support legislation directed at the reduction of crime
2. Secure opportunities for professional development/training for all levels of supervision
3. Continue to analyze allocated positions to meet the needs of the department and civilianize some staff functions
4. Evaluate alternative vehicles that would be more fuel efficient
5. Investigate and implement cost-saving ideas for all personnel and operating accounts
6. Continue to employ the Social Media platforms, which were established during FY13
7. Support the Scholarship Program
8. Support the Mounted Patrol Program
9. Update maps of our service area, ensuring operating areas within SPD and allied agencies are kept current
10. Animal Control Officers will 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





# Budget Summary

## 21021 Salisbury Police Department

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	8,890,212	9,456,512	9,828,801	10,011,533	9,899,943
Operating Expenses	1,096,287	1,372,215	847,174	1,029,125	989,125
Capital Outlay	560,899	567,607	360,000	-	63,000
Total	<b>10,547,398</b>	<b>11,396,333</b>	<b>11,035,975</b>	<b>11,040,658</b>	<b>10,952,068</b>



# Budget Summary

## 21021 Salisbury Police Department

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Chief of Police	16	1	1	1	1	1	1	1	1
Colonel	PS9	1	1	1	1	1	1	1	1
Major	PS8	1	1	1	1	1	1	1	1
Captain	PS7	2	2	2	2	2	2	2	2
Lieutenant	PS6	6	6	6	6	6	6	6	6
Sergeant	PS5	7	7	7	7	7	7	7	7
Corporal	PS4	7	7	7	7	7	7	7	7
Police Officer – Police Officer First Class	PS1-3	67*	67*	67*	77	77	77	77	77
Total (page 1)		92	92	92	102	102	102	102	102



# Budget Summary

## 21021 Salisbury Police Department

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Safe Streets Coordinator (Grant Funded)		0	1	1	0	0	0	0	0
Quartermaster	10	0	0	0	1	1	1	1	1
Resource Manager	8	0	0	0	1	1	1	1	1
IT Network Technician	6	0	0	0	0	0	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Records Management Technician Supervisor	6	0	0	0	0	0	1	1	1
Victim Witness Coordinator	5	0	0	0	0	0	1	1	1
Crime Data Analyst	4	2	2	2	2	2	2	2	2
Intelligence Data Analyst	4	2	2	2	2	2	2	2	2
Property Custodian II	4	1	1	0	0	0	0	0	0
Property Custodian I	3	2	2	2	2	2	2	2	2
Chief Records Clerk	3	2	2	2	2	2	2	2	2
Record Clerks/Secretary	3	1	1	1	0	0	0	0	0
Records Clerk	2	2	2	2	2	2	2	2	2
Public Service Officer	1	2	2	2	2	2	0	0	0
Custodian	1	2	2	2	2	2	2	2	2
Total (page 2)		17	18	17	17	17	17	17	17
Total		109	110	109	119	119	119	119	119



# Budget Summary

## 21021 Salisbury Police Department



**CHIEF OF  
POLICE**

RESOURCE  
MANAGER

ASSISTANT  
CHIEF OF  
POLICE

ADMINISTRATIVE  
MAJOR



OFFICE  
MANAGER

BUDGET  
AND GRANTS

CRISIS  
NEGOTIATION

TACTICAL UNIT

IT UNIT

CRIME DATA  
ANALYSTS

ANIMAL CONTROL  
OFFICERS

CUSTODIANS

RECORDS  
SUPERVISOR

COMMUNITY  
AFFAIRS  
RECRUITMENT  
TRAINING

RECORDS  
MANAGEMENT  
TECHNICIANS

SERGEANT

METERS/NCIC  
VALIDATIONS

OFFICER

QUARTERMASTER

PROPERTY CLERKS

COMMAND  
LIEUTENANT

ACCREDITATIONS

INTERNAL AFFAIRS

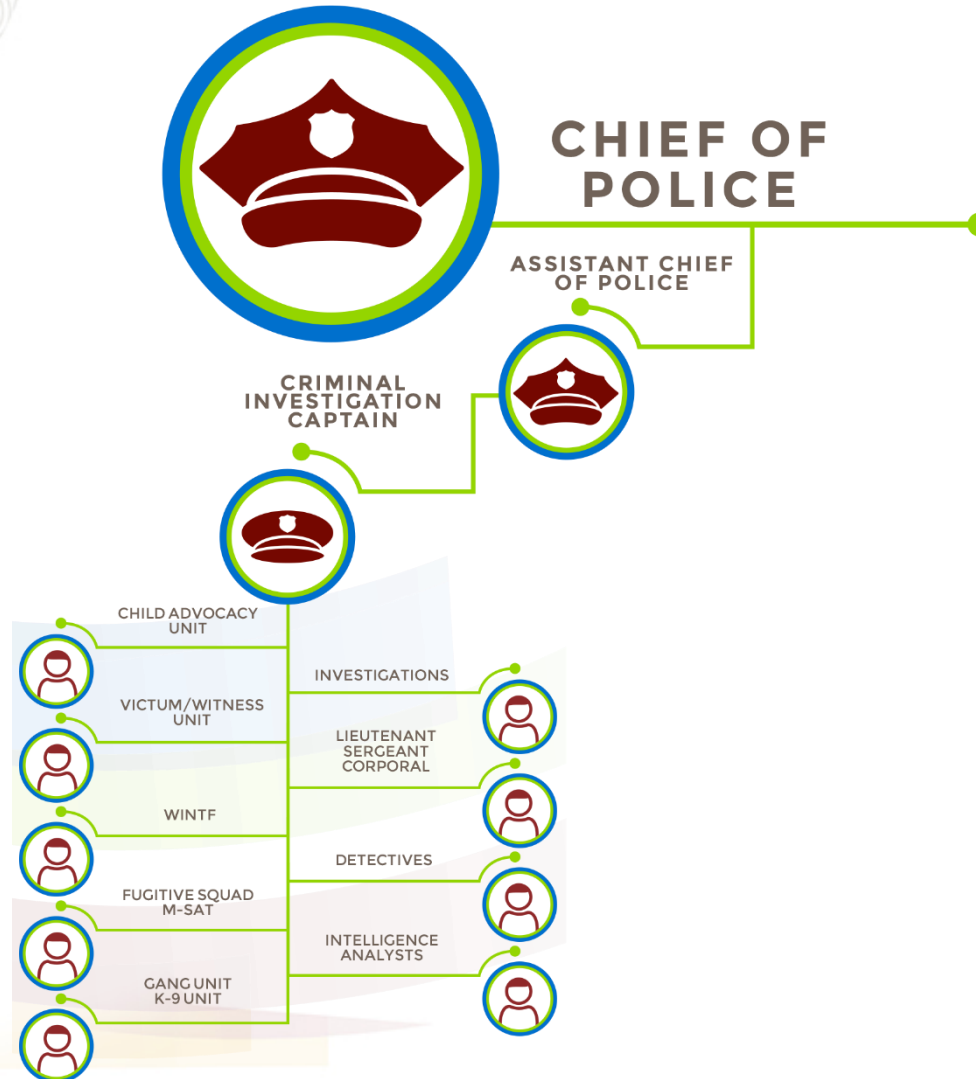
SAFE STREETS  
COORDINATOR

GANG UNIT



# Budget Summary

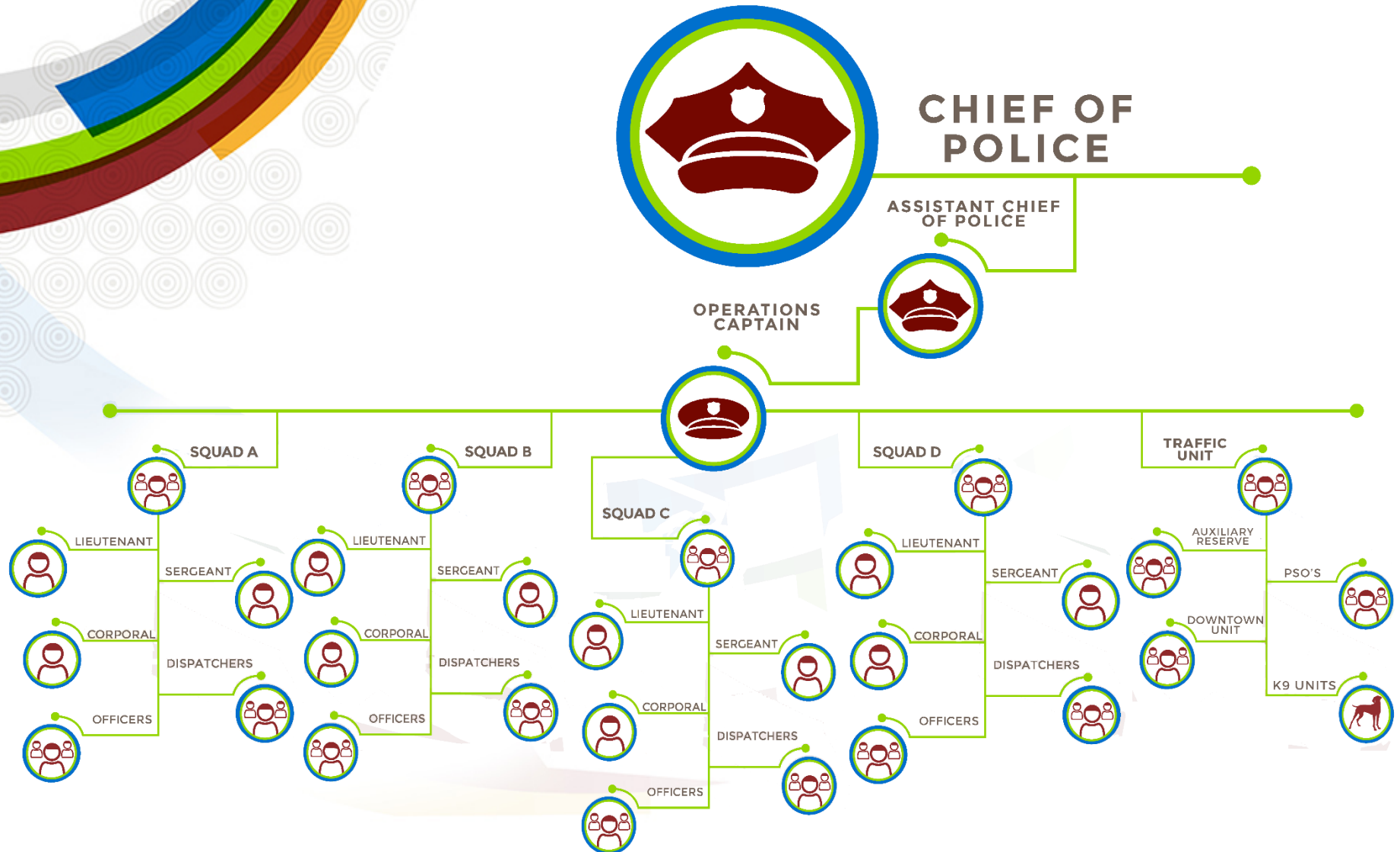
## 21021 Salisbury Police Department





# Budget Summary

## 21021 Salisbury Police Department







## Budget Summary

### 21025 Police Communications

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	535,366	769,096	728,265	738,908	738,908
Operating Expenses	139,747	78,386	73,162	73,162	73,162
Capital Outlay					
Total	<b>675,113</b>	<b>847,482</b>	<b>801,426</b>	<b>812,070</b>	<b>812,070</b>





# Budget Summary

## 21025 Police Communications

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY17
Police Communication Supervisor III	10	0	0	0	1	1	1	1	1
Police Communication Supervisor II	10	0	0	0	1	1	1	1	1
Police Communication Supervisor I	10	0	0	0	2	2	2	2	2
Police Communications Officer III	9	0	0	1	2	2	2	2	2
Police Communications Officer II	7	2	2	2	3	3	3	3	3
Police Communications Officer I	5	8	8	7	5	5	5	5	5
TOTALS		10	10	10	14	14	14	14	14



# Budget Summary

## 21029 Animal Control

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	108,455	110,989	112,521	112,179	112,179
Operating Expenses	87,338	96,504	86,232	93,261	93,261
Capital Outlay					
Total	<b>195,793</b>	<b>207,493</b>	<b>198,753</b>	<b>205,440</b>	<b>205,440</b>



# Budget Summary

## 21029 Animal Control

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Animal Control Officer	5	2	2	2	2	2	2	2	2
TOTALS		2	2	2	2	2	2	2	2



## Departmental Goals

### *24035 Fire Department/Volunteers*

1. Confine structure fires to the room of origin 45% of the time. The International City County Management Association (ICMA) reports that the national average is 40%
2. Turnout for all calls within 90 seconds of dispatch call for Career and within 4 minutes for Volunteer 90% of the time
3. Complete travel time to the scene of emergency incidents, measured from time of en route to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events
4. 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



## Departmental Goals

### *24035 Fire Department/Volunteers*

5. Respond to all priority medical calls, including cardiac arrest calls within 4 minutes for basic life support (EMT) and 6 minutes for advanced life support (Paramedics)
6. For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 10% of the time
7. Respond to all requests for plan reviews for both new construction and renovations by submitting Fire Department comments within two (2) weeks of receipt or submittal date 90% of the time



## Departmental Goals

### *24035 Fire Department/Volunteers*

8. The fire prevention and inspections division, in cooperation with the FD operations section and other allied agencies will conduct inspections for all commercial occupancies at a rate of 30% annually
9. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department
10. Limit firefighter and EMS first responder injuries to less than 0.05 per 100 calls for service



# Departmental Priorities

## *24035 Fire Department/Volunteers*

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





## Departmental Priorities

### *24035 Fire Department/Volunteers*

4. Maintain a highly responsive and effective public education force to ensure that our citizens are prepared for all natural and manmade disasters through community outreach and education opportunities that increase awareness and personal response to help keep all Salisbury citizens safe
5. Maintain a high level of safety for all emergency first responders that create positive outcomes for the reduction of line of duty injuries and minimize the risks for loss of life



## Budget Summary

### 24035 Fire – Career Division

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	5,217,326	5,658,607	5,719,442	5,756,210	5,756,210
Operating Expenses	1,556,704	1,499,949	1,570,727	1,550,367	1,660,614
Capital Outlay	201,400	924,318	1,457,500	722,500	1,422,500
Total	<b>6,975,430</b>	<b>8,082,874</b>	<b>8,747,670</b>	<b>8,029,077</b>	<b>8,839,324</b>



## Budget Summary

### 24040 Volunteer Division

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	199,413	210,680	222,720	251,894	251,894
Operating Expenses	36,254	39,662	35,937	50,862	50,862
Capital Outlay					
Total	<b>235,666</b>	<b>250,342</b>	<b>258,657</b>	<b>302,756</b>	<b>302,756</b>



# Budget Summary

## 24035 Salisbury Fire Department

### Personnel Authorization History

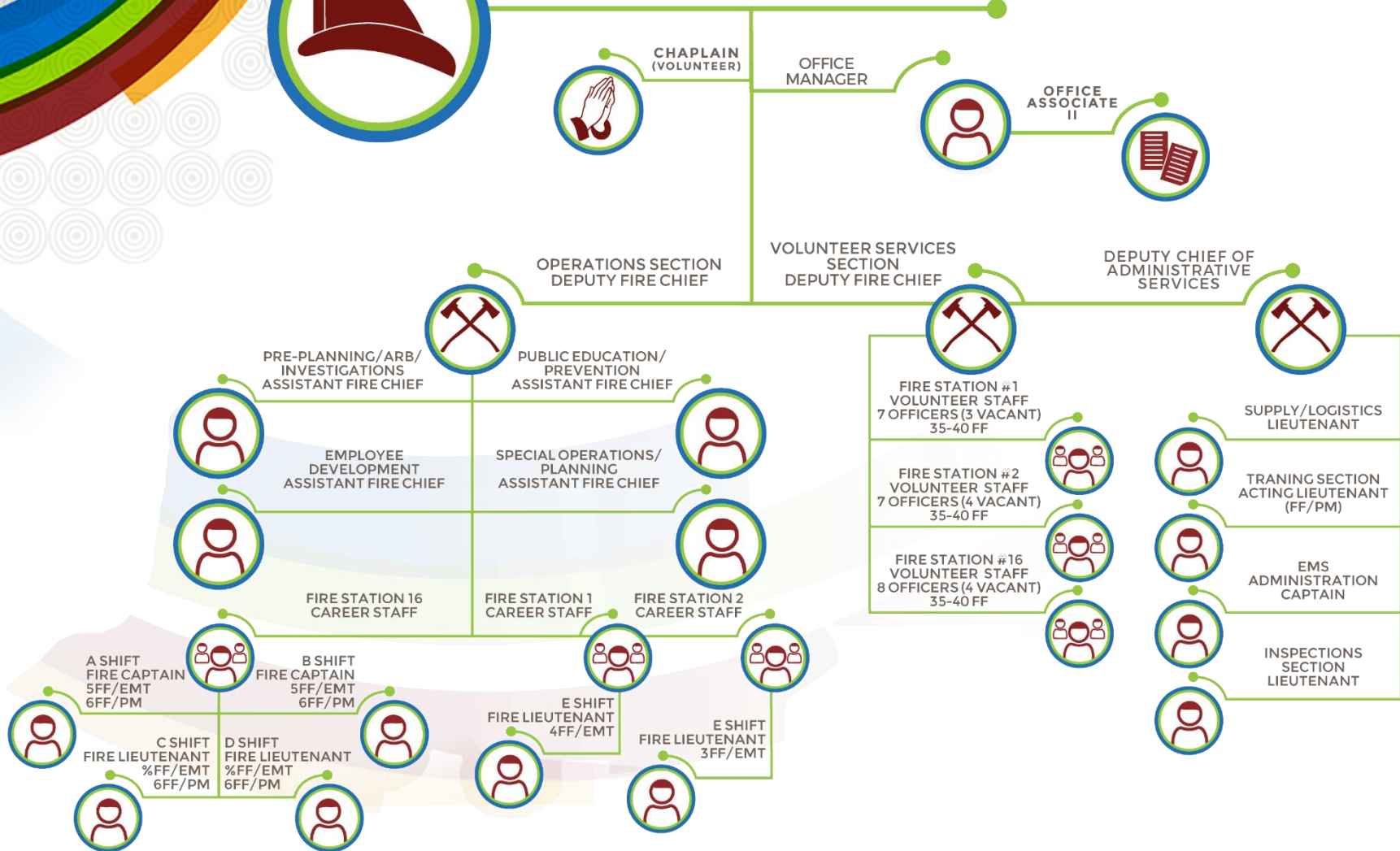
Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Fire Chief	15	1	1	1	1		1	1	1
Deputy Fire Chief	PS8	1	1	1	1		2	2	2
Assistant Fire Chief	PS7	5	5	5	5		4	4	4
Captain	PS6	3	3	3	3		3	3	3
Lieutenant	PS5	6	6	6	6		6	6	6
Firefighter/Paramedic	PS4	26	26	26	26		26	26	26
Firefighter/EMTB	PS2	22	22	22	26		26	26	26
Office Manager	6	1	1	1	1		1	1	1
Office Associate II	2	1	1	1	1		1	1	1
TOTALS		66	66	66	70		70	70	70



# Budget Summary

## 24035 Salisbury Fire Department

### FIRE CHIEF

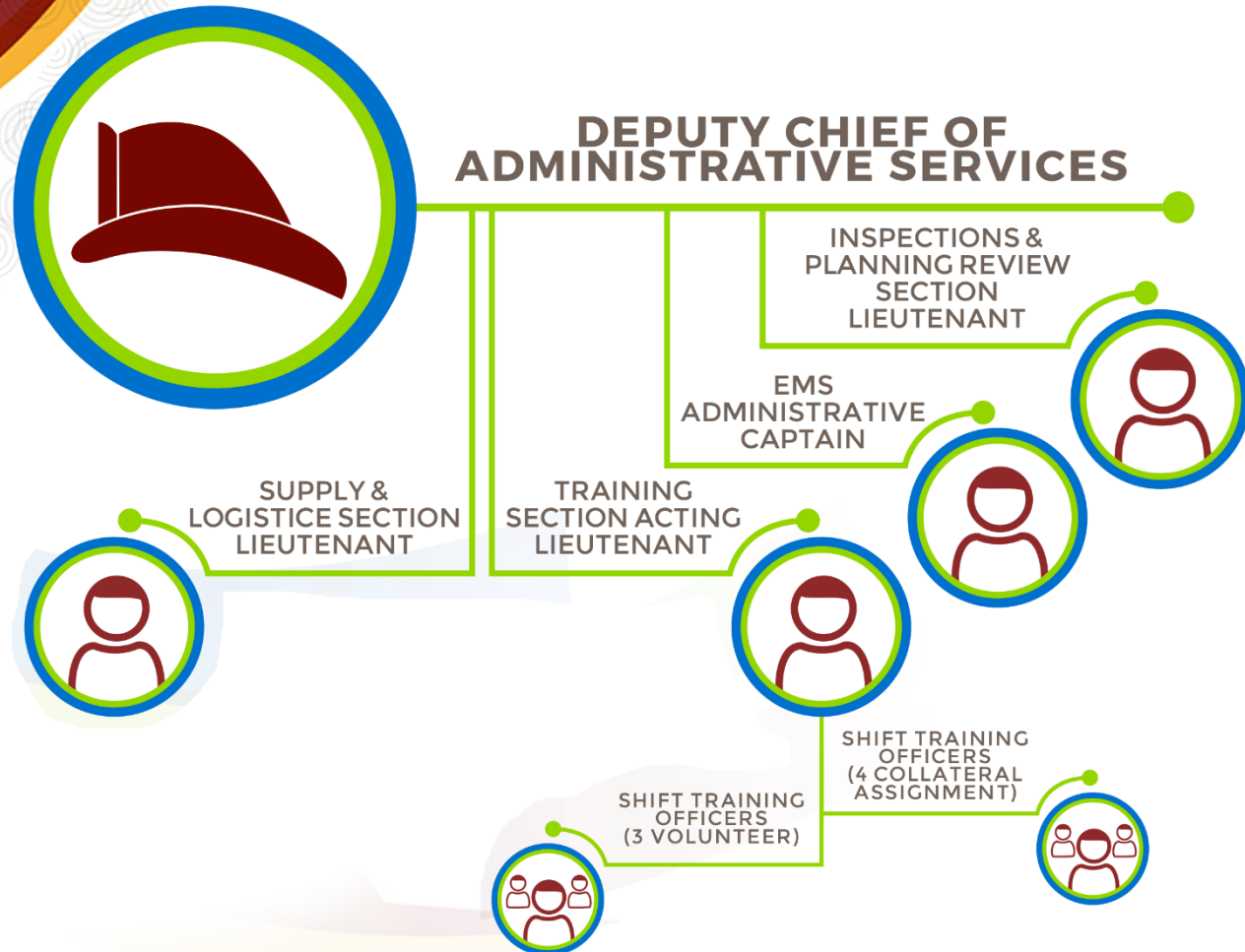






# Budget Summary

## 24035 Salisbury Fire Department



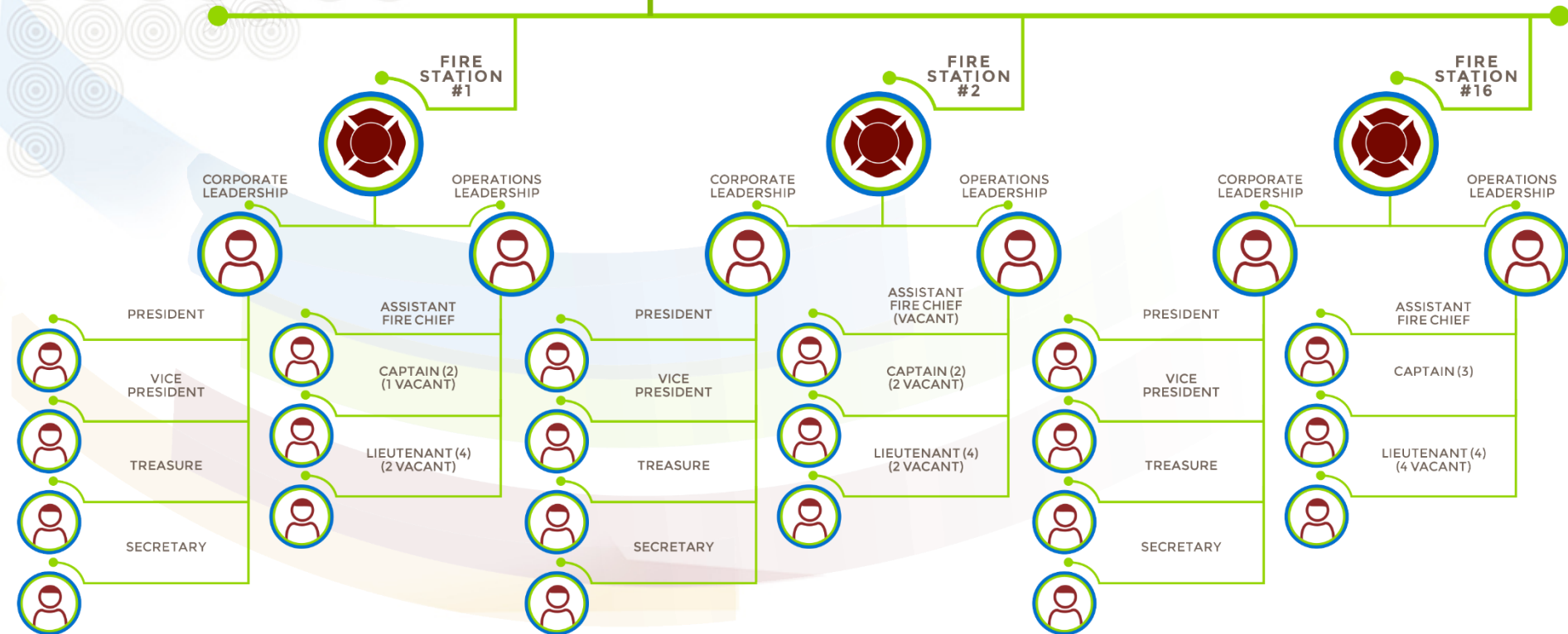


# Budget Summary

## 24035 Salisbury Fire Department



### DEPUTY FIRE CHIEF VOLUNTEER SERVICES





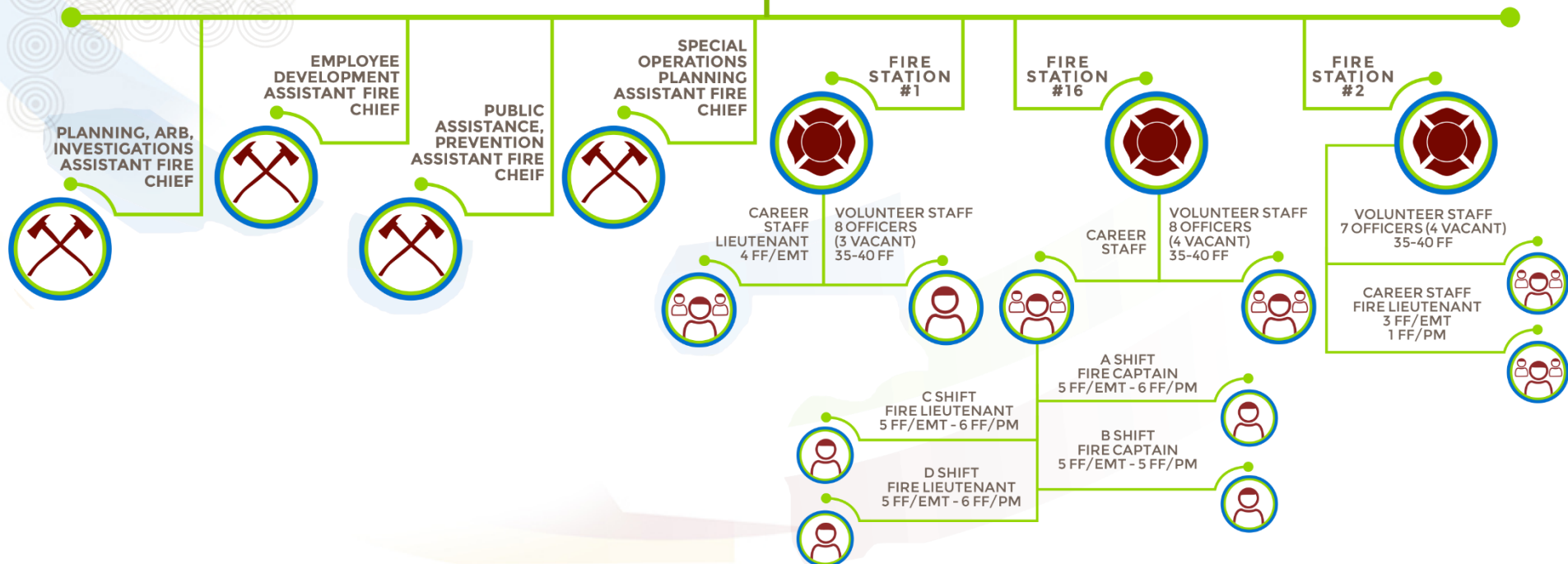


# Budget Summary

## 24035 Salisbury Fire Department



### OPERATIONS SECTION DEPUTY FIRE CHIEF





## Departmental Goals

### *25100 Building, Permitting and Inspections*

1. 1200 permits will be issued in FY17
2. \$24,000,000 of construction value will be created in the City in FY17
3. Plans submitted will be reviewed within 7 days
4. Sub-permits, such as roofing, plumbing, mechanical, and fence are issued within 2 days
5. Identify broken sewer cleanouts that require necessary repairs and complete the correspondence within 2 business days
6. Building and plumbing inspection to be completed within 1 day of notification



## Departmental Priorities

### *25100 Building, Permitting and Inspections*

1. Apply statutes, codes and ordinances in a fair and consistent manner
2. Assist Neighborhood Services & Code Compliance with problematic issues
3. Provide exceptional internal and external customer service
4. Ensure that construction projects meet building, fire, mechanical, and sanitary standards to ensure the health and safety of the general public
5. Provide a minimum of three continuing education and professional training seminars/year for BPI employees
6. Monitor construction in floodplain areas and ensure compliance with new floodplain standards to reduce loss to flooding



# Budget Summary

## *25100 Building, Permitting and Inspections*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	341,198	352,919	366,633	366,229	366,229
Operating Expenses	19,130	22,002	25,417	25,417	25,417
Capital Outlay	-	3,500	1,400	2,400	2,400
Total	<b>360,328</b>	<b>378,421</b>	<b>393,450</b>	<b>394,046</b>	<b>394,046</b>



# Budget Summary

## 25100 Building, Permitting and Inspections

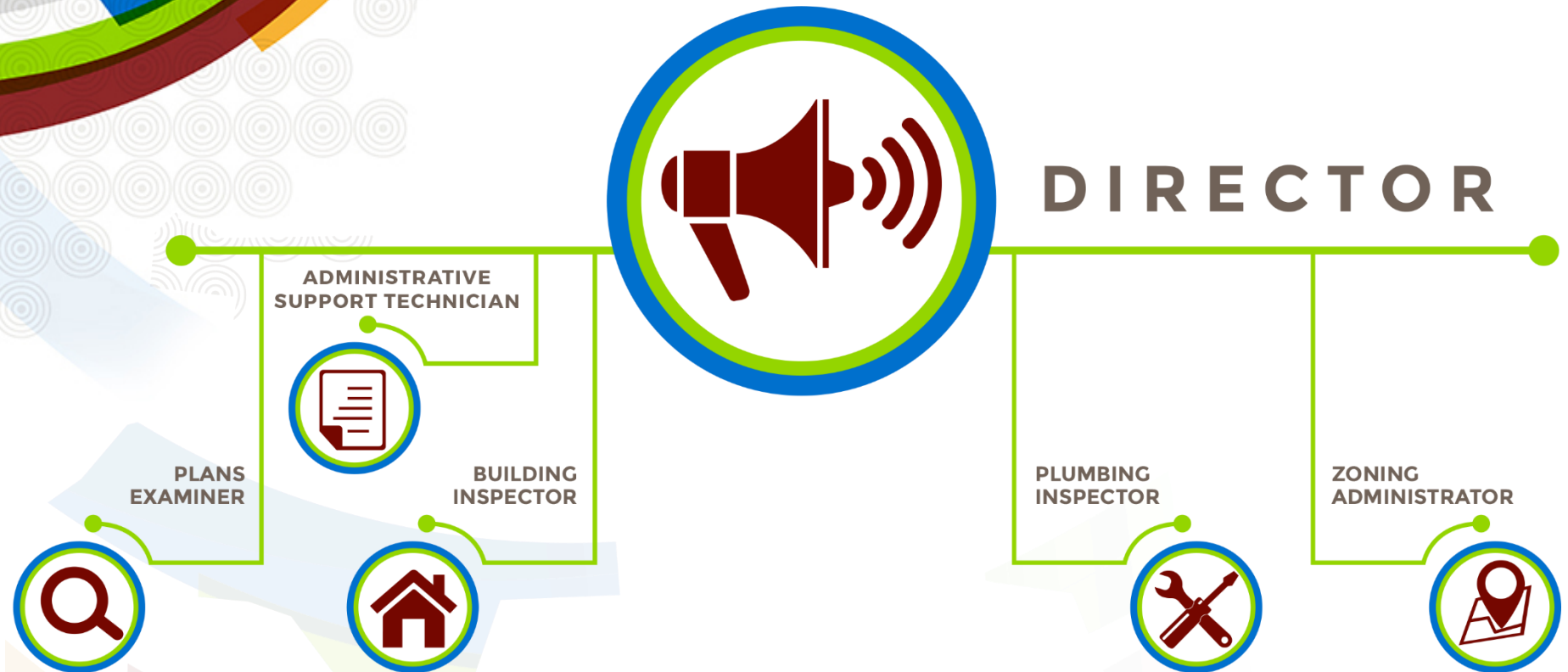
### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
BPI Director	14	1	1	1	1	1	1	1	1
Zoning Administrator	11	1	1	1	1	1	1	1	1
Plans Examiner	9	1	1	1	1	1	1	1	
Building Inspector	8	1	1	1	1	1	1	1	1
Plumbing Inspector	8	1	1	1	1	1	1	1	1
Administrative Support Technician	5	0	0	0	0	1	1	1	1
Administrative Office Associate	4	1	1	1	1	0	0	0	0
TOTALS		6	6	6	6	6	6	6	6



# Budget Summary

## 25100 Building, Permitting and Inspections







## **Departmental Goals**

### ***25200 Housing and Community Development Department***

1. Homeowner occupancy in single family homes will increase by 2% in FY17
2. Code violations will be brought into compliance 90% of the time
3. One thousand (1,000) properties will be selected for random comprehensive inspections in FY17
4. Ninety percent (90%) of rental properties will be registered in FY17
5. Keep 10 chronically homeless individuals stably housed for the course of the fiscal year
6. Identify funding sources and partners to increase the program's capacity to house 20 individuals in FY18
7. Complete a comprehensive review of Housing First program in FY17 and FY18.
8. Market and sell 5 vacant lots to productive buyers, not in LIHTC Qualified census track



# Departmental Priorities

## *25200 Housing and Community Development Department*

1. Advance legislation to the legislative body, creating a more robust rental inspection program to require landlords to allow mandatory random comprehensive inspections of all registered rental units within a three (3) year period. Landlords will be penalized with municipal infractions if they do not allow the inspections to take place
2. Research and develop "Neighborhood Services" strategies as an outreach approach with the public.
3. Create educational handbooks to educate the public regarding City codes, such as landlord licensing, renting in the City of Salisbury, living in the City of Salisbury, etc
4. Apply for new funding resources from private, state and federal funding
5. Partner with Habitat or Humanity and Salisbury Neighborhood Services to build or rehabilitate homes for single family home owners
6. Identify other means to affect revitalization of the City's neighborhoods
7. Identify properties that are eligible for receivership and donation



## Budget Summary

### 25200 Housing and Community Development Department

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 APPROVED BUDGET
Personnel Services	505,131	583,262	582,265	518,595	640,937
Operating Expenses	121,736	165,483	194,312	233,912	246,452
Capital Outlay	-	34,048	39,000	19,500	20,010
Total	626,867	782,793	815,577	772,006	907,398



# Budget Summary

## 25200 Housing and Community Development Department

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
NSCC Director	14	1	1	1	1	1	-	-	-
Housing Supervisor	10	0	0	1	1	1	-	-	-
Housing Supervisor	8	1	1	0	0	0	-	-	-
Code Enforcement Officer	7	0	0	4	4	5	-	-	-
Code Enforcement Officer	6	4	4	0	0	0	-	-	-
Office Manager	6	1	1	1	1	1	-	-	-
Administrative Records Clerk	5	1	1	1	1	1	-	-	-
Nuisance Officer (grant funded)	2	1	1	1	1	1	-	-	-
Total		9	9	9	9	9	-	-	-



# Budget Summary

## 25200 Housing and Community Development Department

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Community Develop. Director	12	0	0	1	1	1	-	-	-
Community Develop. Director	11	1	1	0	0	0	-	-	-
Administrative Support Technician	6	0	0	0	0	1	-	-	-
Administrative Support Technician	5	0	0	1	1	0	-	-	-
Administrative Office Assoc.	4	1	1	0	0	0	-	-	-
Grant Specialist	9	0	0	0	0	1	-	-	-
TOTALS		2	2	2	2	3	-	-	-



# Budget Summary

## 25200 Housing and Community Development Department

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
HCDD Director	14	-	-	-	-	-	1	1	1
Senior Code Enforcement Officer	7	-	-	-	-	-	1	1	1
Code Enforcement Officer	6	-	-	-	-	-	4	4	4
Office Manager	6	-	-	-	-	-	1	1	1
Administrative Records Clerk	5	-	-	-	-	-	1	1	1
Nuisance Officer (grant funded)	2	-	-	-	-	-	1	1	1
Community Develop. Assistant Director	12	-	-	-	-	-	1	1	1
Administrative Support Associate	6	-	-	-	-	-	1	1	1
Housing and Homelessness Manager	9	-	-	-	-	-	1	1	1
Total							12	12	12





# Budget Summary

## 25200 Housing and Community Development Department



**DIRECTOR**

**COMMUNITY  
DEVELOPMENT  
ASST. DIRECTOR**



**OFFICE  
MANAGER**



**SENIOR CODE  
ENFORCEMENT  
OFFICER**

**HOUSING &  
HOMELESSNESS/  
GRANTS MANAGER**



**ADMINISTRATIVE  
SUPPORT  
ASSOCIATE**



**ADMINISTRATIVE  
RECORDS CLERK**



**CODE  
ENFORCEMENT  
OFFICER**



**CODE  
ENFORCEMENT  
OFFICER**



**CODE ENFORCEMENT  
OFFICER**



**CODE  
ENFORCEMENT  
OFFICER**



**NUISANCE  
OFFICER  
(GRANT FUNDED)**





## Budget Summary

### 22000 Traffic Control

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	330,530	402,571	423,230	434,294	421,468
Operating Expenses	104,734	142,277	132,397	137,897	137,897
Capital Outlay	-	200,700	70,000	70,000	70,000
Total	<b>435,264</b>	<b>745,548</b>	<b>625,627</b>	<b>642,191</b>	<b>629,365</b>



# Budget Summary

## 22000 Traffic Control

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	7	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. II	4	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. I	2	1	1	1	1	1	1	1	1
Traffic Manager	10	0	0	0	0	1	1	1	1
Total		5	5	5	5	6	6	6	6



# Budget Summary

## 30000 Resource Management

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	293,434	324,397	299,207	311,839	303,415
Operating Expenses	1,493	7,083	8,030	26,580	26,580
Capital Outlay					30,000
Total	<b>294,927</b>	<b>331,480</b>	<b>307,237</b>	<b>338,419</b>	<b>359,995</b>



# Budget Summary

## 30000 Resource Management

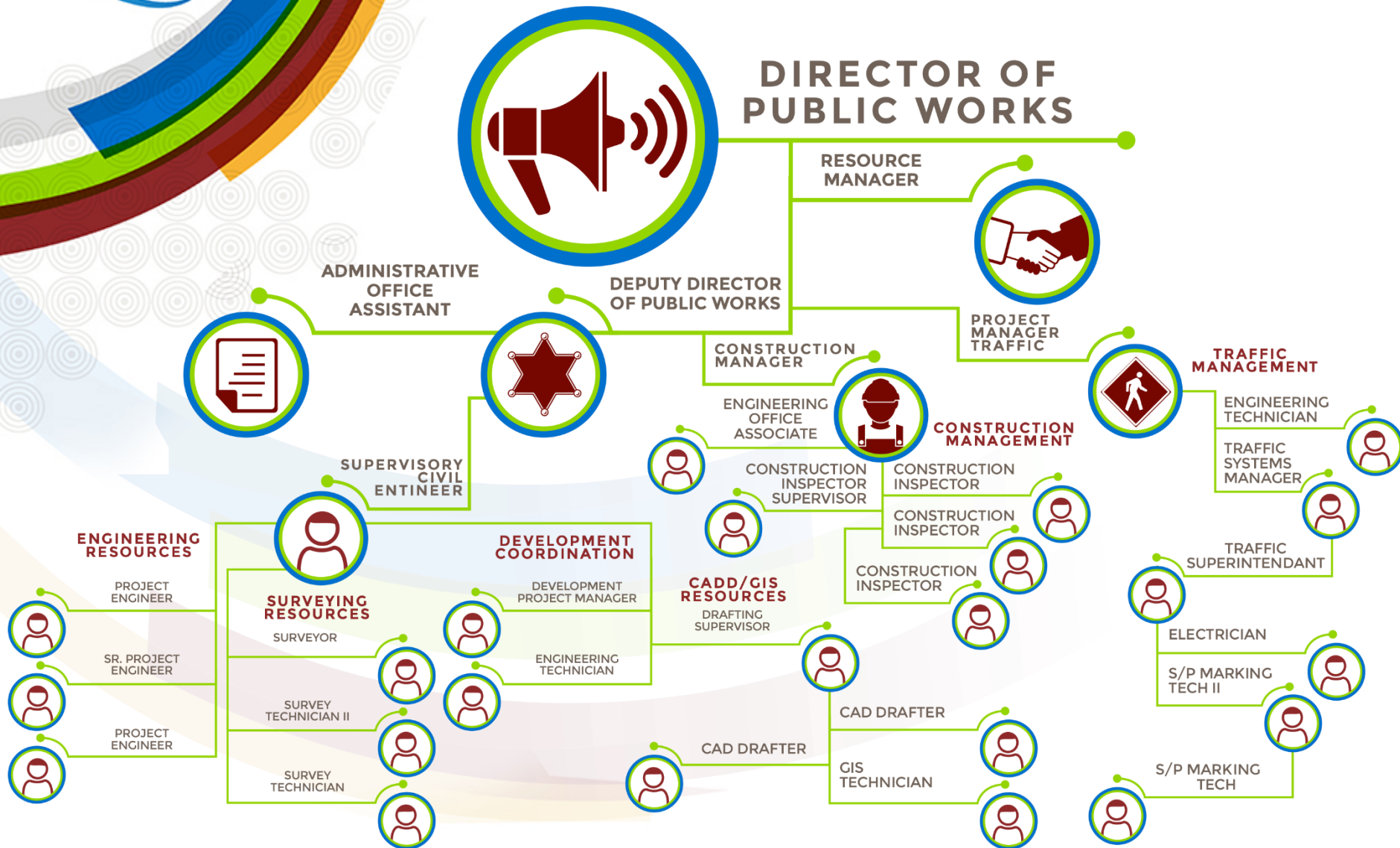
### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept. Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Director – Public Works	17	1	1	1	1	1	1	1	1
Water Division Chief	14	1	1	1	0	0	0	0	0
Deputy Director – Operations	12	1	1	1	1	1	1	1	1
Operations and Maintenance Superintendent	10	1	1	1	1	1	1	1	1
Resource Manager	8	1	1	1	1	1	1	1	1
Materials Manager	6	1	1	1	1	1	1	1	1
Administrative Assistant	5	2	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1	1	1
TOTALS		10	10	10	9	9	9	9	9



## Budget Summary

### *30000 Resource Management*









# Departmental Goals

## *Public Works*

*City Service Center, Zoo, Engineering, Marina*

1. Development Plan submittals will be reviewed within 30 days of submission (90% goal)
2. 7,920 cumulative miles of City streets will be swept based on an average goal of 2 times per month
3. 14,400 catch basins inlets will be cleaned based on an average goal of 8 times per inlet per year
4. 50,000 square yards of City streets will be reconstructed and paved
5. 300,000 persons will visit the zoo based on a 5% increase in attendance
6. Increase Marina slip rental usage to 25% of capacity



# Departmental Priorities

## *Public Works*

*City Service Center, Zoo, Engineering, Marina*

1. Continue to develop a graduated bike ways expansion program
2. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects
3. Work with the County to develop an organic waste composting program
4. Consistently review storm event procedures for ways to improve them
5. Review options to continue to upgrade to energy-efficient lighting
6. Provide support to the City Park committee, including assisting in the development of a City Park Master Plan
7. Increase community awareness of City Marina



## Budget Summary

### 31000 Civil Engineering

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Personnel Services	527,559	520,891	509,763	561,956	508,090
Operating Expenses	973,496	1,703,483	1,074,435	894,435	894,435
Capital Outlay	4,895	-	-	30,000	-
Total	1,505,949	2,224,374	1,584,198	1,486,391	1,402,525



# Budget Summary

## 31000 Administrative Engineering

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Deputy Director – Engineering	15	1	1	1	1	1	1	1	1
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	1
Construction Manager	11	1	1	1	1	1	1	1	1
Surveyor	11	1	1	1	1	1	1	1	1
Project Engineer	11	4	4	4	2	2	2	2	2
Project Manager	10	2	2	2	2	1	1	1	1
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	1
Construction Inspector	8	2	2	2	1	2	2	2	2
Engineering Technician	8	3	3	3	1	2	2	2	2
Drafting Supervisor	8	1	1	1	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2	2	2
Survey Technician II	4	1	1	1	1	1	1	1	1
Engineering Associate	5	1	1	1	1	1	0	0	0
Engineering Technician III	5	0	0	0	0	0	1	1	1
Survey Technician I	2	1	1	1	1	1	1	1	1
<b>TOTALS</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>



## Budget Summary

### *31150 Highway and Streets*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	433,758	491,937	520,704	518,815	518,815
Operating Expenses	228,828	309,842	307,610	307,610	307,610
Capital Outlay	-	154,500	210,150	348,650	348,650
Total	<b>662,586</b>	<b>956,279</b>	<b>1,038,464</b>	<b>1,175,075</b>	<b>1,175,075</b>



# Budget Summary

## 31150 Highway and Streets

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Street Supervisor	7	1	1	1	1	1	1	1	1
Street Crew Leader	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	5	2	2	2	2	2	2	2	2
Motor Equipment Operator II	4	6	6	6	5	5	5	5	5
Motor Equipment Operator I	3	0	0	0	1	1	1	1	1
TOTALS		10	10	10	10	10	10	10	10





# Budget Summary

## 31152 Street Lighting

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Personnel Services					
Operating Expenses	841,386	843,075	863,075	833,075	833,075
Capital Outlay					
Total	841,386	843,075	863,075	833,075	833,075



# Budget Summary

## 60820 Street Sweeping

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personal Services	-	89,403	94,590	145,698	145,698
Operating Expenses	-	92,554	92,422	92,422	92,422
Capital Outlay	-	260,400	10,000	10,000	10,000
<b>TOTAL</b>	-	<b>442,357</b>	<b>197,012</b>	<b>248,120</b>	<b>248,120</b>



# Budget Summary

## 60820 Street Sweeping

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Motor Equipment Operator II	4	3	3	3	2	2	3	3	3
TOTALS		3	3	3	2	2	3	3	3



## Budget Summary

### 32061 Collection/Disposal

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	511,824	532,801	554,599	551,850	551,850
Operating Expenses	764,372	833,350	836,991	856,991	856,991
Capital Outlay	-	262,250	183,900	183,900	183,900
Total	<b>1,276,196</b>	<b>1,628,401</b>	<b>1,575,490</b>	<b>1,592,741</b>	<b>1,592,741</b>



# Budget Summary

## 32061 Collection/Disposal

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Sanitation Superintendent	10	1	1	1	1	1	1	1	1
Sanitation Supervisor	6	1	1	1	1	1	1	1	1
Asst. Sanitation Supervisor	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	5	2	2	2	2	2	2	2	2
Motor Equipment Operator II	4	2	2	2	2	3	3	3	3
Motor Equipment Operator I	3	3	3	3	2	2	2	2	2
TOTALS		10	10	10	9	10	10	10	10



# Budget Summary

## 32062 Recycling

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Personnel Services	137,669	149,829	154,576	154,182	154,182
Operating Expenses	25,992	24,350	55,479	55,479	55,479
Capital Outlay	-	-	178,600	178,600	178,600
Total	163,662	174,179	388,655	388,261	388,261





# Budget Summary

## 32062 Recycling

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Recycling Supervisor	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	2	2	2	2	2	2	2	2
TOTALS		3	3	3	3	3	3	3	3



## Budget Summary

### 34064 Fleet Maintenance

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	315,467	325,481	323,224	325,158	325,158
Operating Expenses	157,454	207,486	189,465	210,651	210,651
Capital Outlay	-	-	-	-	-
Total	<b>472,921</b>	<b>532,966</b>	<b>512,689</b>	<b>535,809</b>	<b>535,809</b>



# Budget Summary

## 34064 Fleet Maintenance

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Diesel Mechanic	7	1	1	1	0	0	0	0	0
Automotive Mechanic III	5	1	1	1	1	1	1	1	1
Automotive Mechanic II	3	3	3	3	3	3	3	3	3
Office Associate II	3	1	1	1	1	1	0	0	0
Office Associate III	3	0	0	0	0	0	1	1	1
TOTALS		7	7	7	6	6	6	6	6



## Budget Summary

### *35000 Carpenter Shop*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	105,123	107,832	110,275	109,951	109,951
Operating Expenses	23,494	27,993	24,993	24,993	24,993
Capital Outlay					
Total	<b>128,617</b>	<b>135,825</b>	<b>135,267</b>	<b>134,944</b>	<b>134,944</b>



# Budget Summary

## 35000 Carpenter Shop

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Carpenter Supervisor	6	1	1	1	1	1	1	1	1
Carpenter Assistant	2	1	1	1	0	0	0	0	0
Painter	2	1	1	1	1	1	1	1	1
TOTALS		3	3	3	2	2	2	2	2



# Budget Summary

## 40000 Salisbury Zoo

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	804,321	853,983	860,897	859,940	859,940
Operating Expenses	257,456	252,824	252,699	257,699	257,699
Capital Outlay	-	40,000	40,000	40,000	40,000
Total	<b>1,061,777</b>	<b>1,146,806</b>	<b>1,153,596</b>	<b>1,157,639</b>	<b>1,157,639</b>





# Budget Summary

## 40000 Salisbury Zoo

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept. Head Request FY 17	Mayor's Recommendation FY 17	Council Approved FY 17
Zoo Director	13	1	1	1	1	1	1	1	1
Education Curator	9	1	1	1	1	1	1	1	1
Animal Health Coordinator	8	1	1	1	1	1	1	1	1
Lead Zookeeper	8	0	0	0	0	0	0	0	0
Marketing/Development	8	1	1	1	1	1	1	1	1
Collection Registrar	8	0	0	0	0	0	1	1	1
Zookeeper IV	7	3	3	3	3	2	2	2	2
Chief Accounts Clerk	6	1	1	1	1	1	1	1	1
Education Technician	5	1	1	1	1	1	1	1	1
Zookeeper III	5	0	0	0	0	1	1	1	1
Zookeeper II	4	2	2	2	1	2	2	2	2
Zookeeper I	3	1	1	1	2	1	1	1	1
Groundskeeper	3	1	1	1	1	1	1	1	1
TOTALS		14	14	14	14	14	14	14	14





# Budget Summary

## 45000 Parks

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	289,537	316,489	321,308	319,824	319,824
Operating Expenses	147,009	194,024	163,603	235,163	235,163
Capital Outlay					
Total	<b>436,545</b>	<b>510,514</b>	<b>484,911</b>	<b>554,987</b>	<b>554,987</b>



# Budget Summary

## 45000 Parks

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Park Supervisor	8	1	1	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	1	1	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	3	3	3
TOTALS		6	6	6	6	6	6	6	6



# Marina Fund

## Revenues

**FY 17**

Other Sources  
52%

Charges for Services  
48%

Transfer from General  
Fund  
0%

### Marina Fund Revenues

Charges for Services	55,000
Transfer from General Fund	-
Other Sources	59,316
<b>TOTAL</b>	<b>114,316</b>



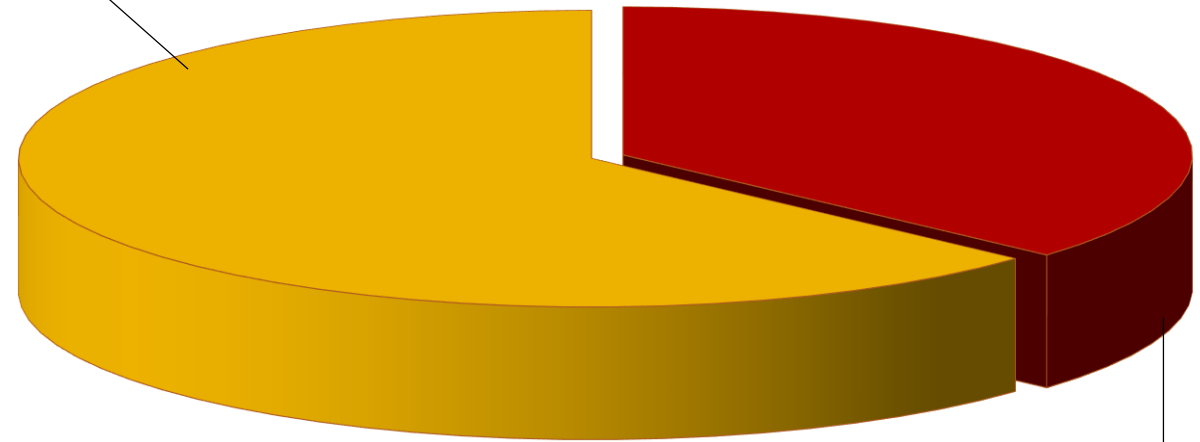


# Marina Fund

## Expenditures

Operating  
63%

FY 17



Personnel Services  
37%

## Marina Fund Expenditures

Personnel Services	\$42,041
Operating	\$72,275
<b>TOTAL</b>	<b>\$114,316</b>







## Marina Fund

### Revenue Summary



ACCOUNT	ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
434710	Slip Rental	8,523	35,000	30,000
434711	Boat Gasoline Sales	21,243	20,000	15,000
434712	Boat Diesel Sales	6,261	6,000	5,000
434716	Sewage Pumpout Sales	140	-	-
456110	Investment Interest	5	-	-
456911	Other Misc. Receipts	21	-	-
456921	Laundry Income	-	200	-
456927	Electric Fees	2,825	6,000	5,000
469110	Transfers from General	22,914	15,382	-
469810	Current Surplus Available	-	25,000	59,316
<b>Marina Fund – Total Revenues</b>		<b>61,932</b>	<b>107,582</b>	<b>114,316</b>



# Budget Summary

## 47000 Marina

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	32,155	41,242	42,041	42,041	42,041
Operating Expenses	56,582	66,340	72,275	72,275	72,275
Capital Outlay	-	43,794	-	-	-
Total	<b>88,736</b>	<b>151,376</b>	<b>114,316</b>	<b>114,316</b>	<b>114,316</b>



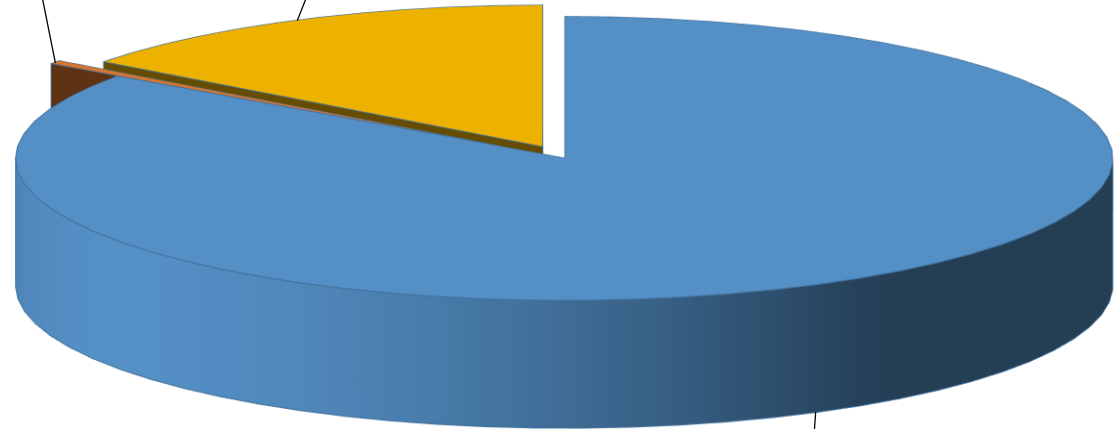
# Parking Authority Fund

## Revenues

Other Revenue  
0%

Other Financing Sources  
15%

**FY 17**



Parking Collections  
85%

### Parking Authority Fund Revenues

Parking Collections	630,000
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Other Revenue	3,000
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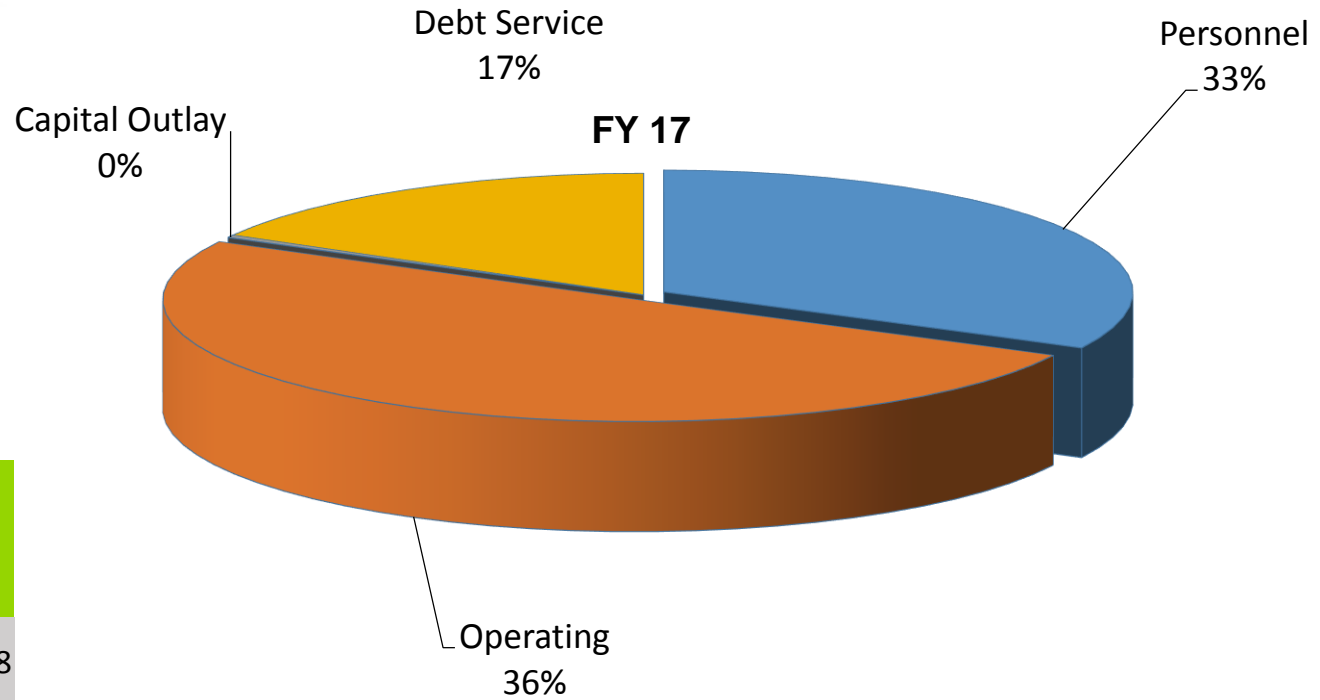
Other Financing Sources	109,695
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<b>Total</b>	<b>742,695</b>
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# Parking Authority Fund

## Expenditures



### Parking Authority Fund Expenditures

Personnel	242,068
Operating	373,237
Capital Outlay	2,500
Debt Service	124,890
<b>Total</b>	<b>742,695</b>



# Parking Authority Fund

## Revenue Summary

ACCOUNT	ACCOUNT NAME	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 ADOPTED BUDGET
413204	Parking Collections	153,681	115,000	130,000
413205	Parking Meters/Coin	88,334	80,000	80,000
413206	Parking Permits	309,713	318,500	320,000
445110	Parking	103,065	90,000	100,000
456110	Investment Interest	59	250	-
456300	Rent Earnings	6,023	3,000	3,000
456911	Other Misc. Receipts	278	-	-
456912	Cash Over/Short	-	-	-
456913	Returned Check Fee	-	80	-
469110	Transfers from General	-	26,500	-
469312	Debt Proceeds	-	180,000	-
469810	Current Surplus Available	-	69,105	109,695
<b>Parking Authority Fund – Total Revenues</b>		<b>661,152</b>	<b>882,435</b>	<b>742,695</b>



# Departmental Goals

## *31154 Parking Authority*

1. Achieve a self-supporting Parking Authority Fund
2. Increase transient usage by 10% (Meters, daily tickets)
3. Increase permit usage to within 25% of capacity





# Budget Summary

*31154 Parking Authority*

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	249,947	260,491	238,856	242,068	242,068
Operating Expenses	352,013	345,051	398,236	373,236	373,236
Capital Outlay	18,677	190,291	35,500	2,500	2,500
Debt Service	9,061	118,616	124,890	124,890	124,890
Total	<b>629,698</b>	<b>914,449</b>	<b>797,483</b>	<b>742,695</b>	<b>742,695</b>



# Budget Summary

*31154 Parking Authority*

## Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Parking Supervisor	6	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1	1	1
Parking Maintenance Worker	1	1	1	1	1	1	1	1	1
TOTALS		4	4	4	4	4	4	4	4



# Departmental Goals

## *Public Works*

### *Wastewater Treatment Plant, Water Treatment Plant and Utilities*

1. Respond to emergency response calls within one (1) hour during normal business hours and within two (2) hours during non-business hours 90% of the time
2. Provide increased reliability of water and sewer infrastructure by upgrading facilities and providing redundancy
3. Evaluate a plan for long term (30+ years) water production needs
4. Develop bio-solids alternative uses
5. Reduce the risks of storm-related Sanitary Sewer Overflow (SSO)
6. Continue toward completion of the upgraded Wastewater Treatment Plant to meet compliance with our consent order and NPDES permit



# Departmental Priorities

## *Public Works*

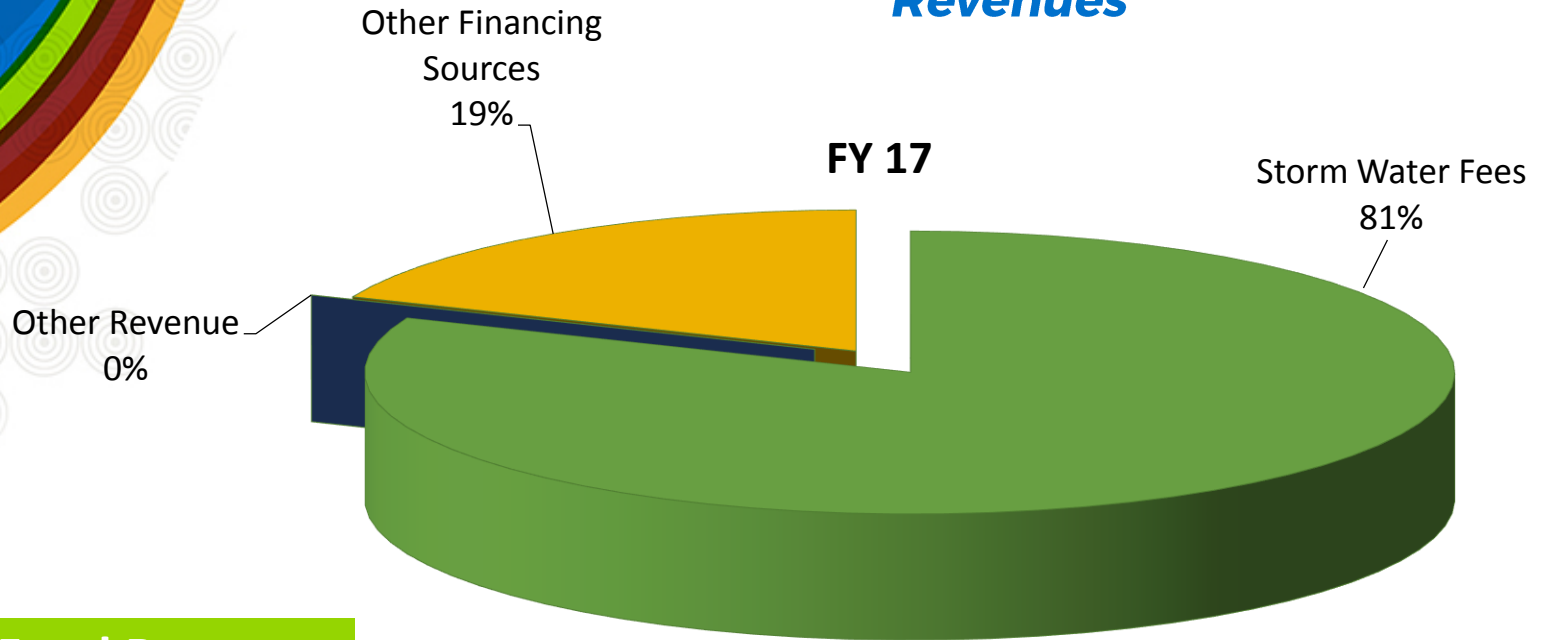
### *Wastewater Treatment Plant, Water Treatment Plant and Utilities*

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



# Storm Water Fund

## Revenues



### Storm Water Fund Revenues

Storm Water Fees	560,000
Other Revenue	-
Other Financing Sources	129,000
<b>Total</b>	<b>689,000</b>



# Storm Water Fund

## Expenditures

FY 17

Capital Outlay  
11%

Debt  
0%

Street Sweeping  
36%

Storm Drains  
53%

### Storm Water Fund Expenditures

Street Sweeping	248,120
Storm Drains	362,300
Debt	3,225
Capital Outlay	75,355
<b>Total</b>	<b>689,000</b>





# Storm Water Fund

## Revenue Summary

Account	Account Name	FY15 ACTUAL	FY16 ADJUSTED BUDGET	FY17 APPROVED
434588	Storm Water Fees	-	598,500	560,000
469311	Capital Lease Proceeds	-	260,400	-
469312	Debt Proceeds	-	-	129,000
	TOTAL 60800 - Street Sweeping	-	858,900	689,000



# Budget Summary

## 60820 Street Sweeping

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 APPROVED BUDGET
Personnel Services	-	89,403	94,590	145,698	145,698
Operating Expenses	-	92,554	92,422	92,422	92,422
Capital Outlay	-	260,400	10,000	10,000	10,000
Total	-	<b>442,357</b>	<b>197,012</b>	<b>248,120</b>	<b>248,120</b>



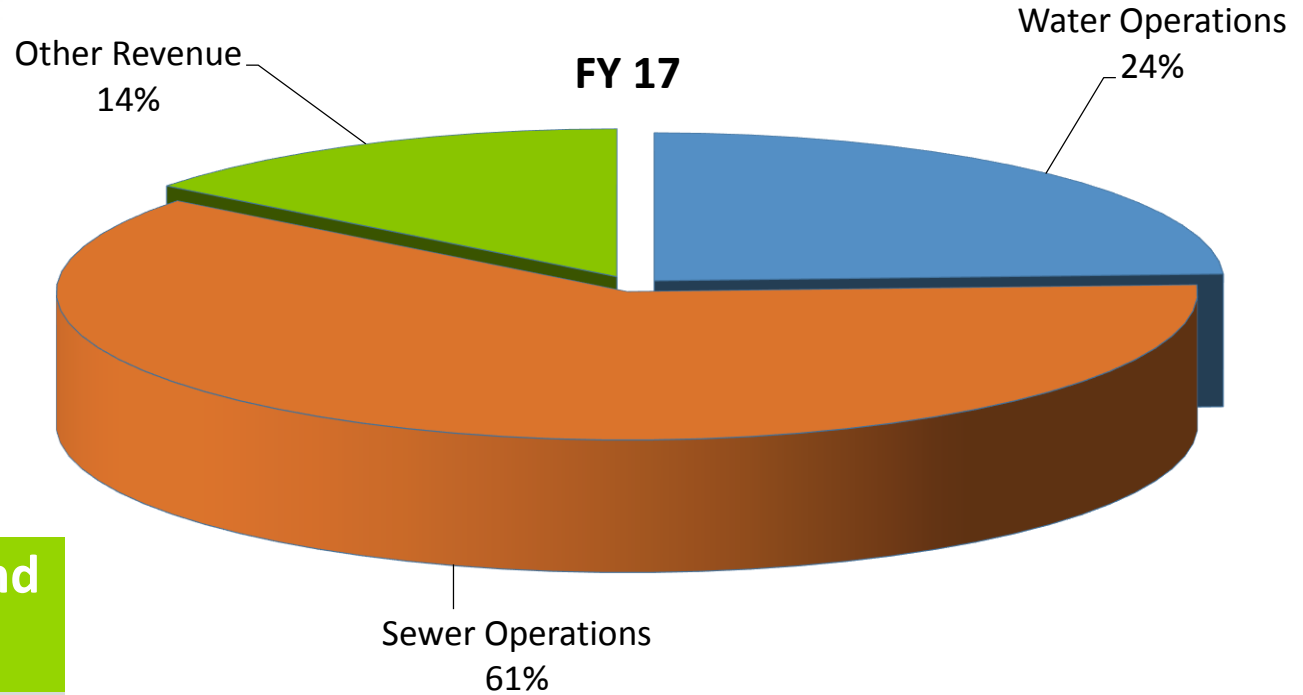
# Budget Summary

## 60850 Storm Drains & 60890 Transfers

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
60850 Storm Drains	-	185,000	222,800	362,300	362,300
60890 Transfer Storm Water Capital Projects	-	231,543	118,615	73,355	75,355
60889 Storm Water Distribution Savings			21,569	3,225	3,225



## Water and Sewer Fund Revenues



### Water and Sewer Fund Revenues

Water Operations	4,194,350
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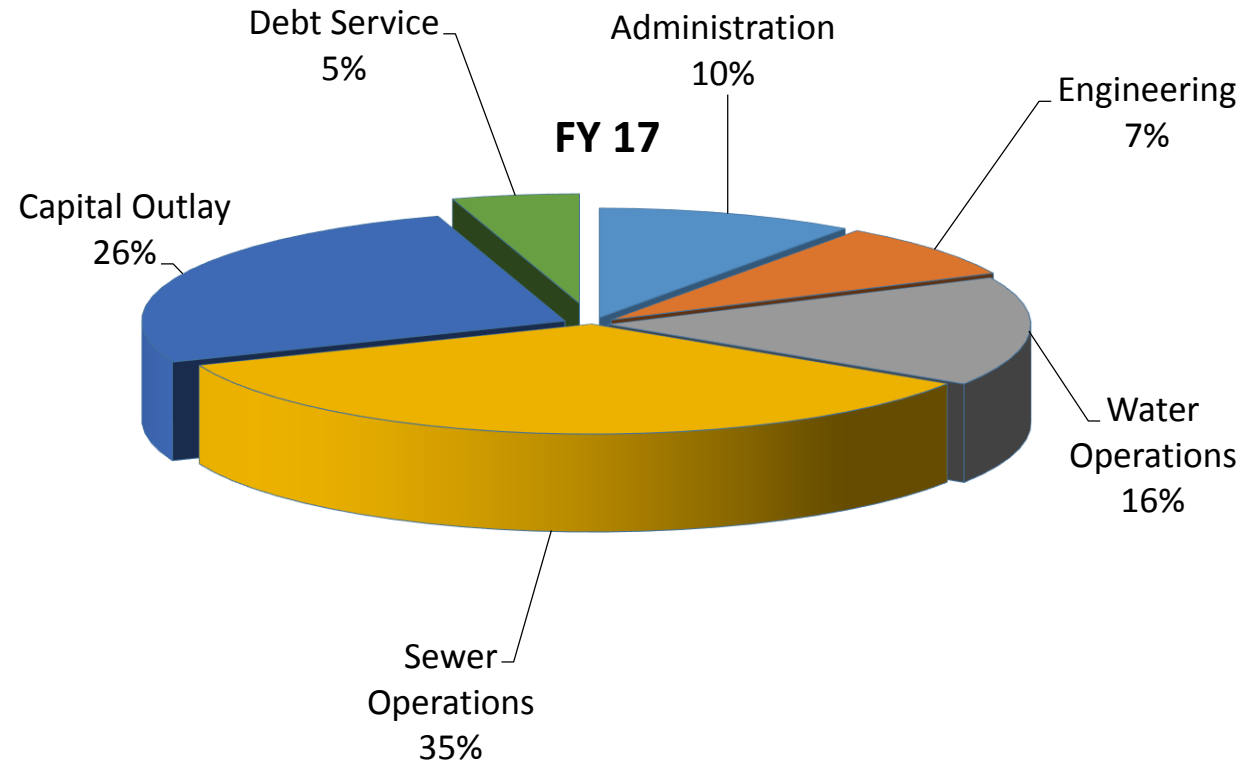
Sewer Operations	10,590,425
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Other Revenue	2,359,756
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<b>Total</b>	<b>17,144,531</b>
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# Water and Sewer Fund Expenditures



## Water and Sewer Fund Expenditures

Administration	1,691,412
Engineering	1,278,735
Water Operations	2,788,714
Sewer Operations	6,005,621
Capital Outlay	4,541,249
Debt Service	838,800
<b>Total</b>	<b>17,144,531</b>



# Water Sewer Fund

## Revenue Summary

Account	Account Name	FY 15 Actual	FY 16 Adjusted Budget	FY17 Approved
433260	Inspection Fees	27,270	31,500	35,000
434310	Water Sales	3,913,952	3,850,000	3,957,750
434315	Penalties	20,655	22,500	22,500
434316	Administrative Fees	82,010	92,000	92,000
434340	Fire Flow Tests	12,250	9,000	11,500
434341	Fire Service	19,396	21,500	20,000
434342	Meter Tests	120	600	500
434350	Special Meter Readings	19,225	15,000	17,500
434360	Sundry	13,776	30,000	30,000
434370	Turn On Charges	9,425	6,600	7,600
434410	Sewer Sales	9,687,497	9,675,000	9,995,125
434415	Penalties	55,594	60,000	60,000
434440	Pretreatment Monitoring	173,949	185,000	185,000
434450	Urban Services	408,421	325,379	350,000
434460	Sundry	225	300	300





# Water Sewer Fund

## Revenue Summary

Account	Account Name	FY 15 Actual	FY 16 Adjusted Budget	FY 17 Approved
434505	Delmarva Recy/Salis Scrap	8,070	-	-
456110	Investment Interest	138	-	-
456120	Other Interest	480	-	-
456911	Other Misc. Receipts	22,333	8,000	8,000
456913	Returned Check Fee	2,600	3,000	1,500
456926	Compensated Allowance Adj.	3,063	-	-
469128	Transfers from Water Impact	-	-	-
469129	Transfers from Sewer Impact	-	-	-
469162	Transfers from W&S Revolving	-	-	-
469201	Gain on Sale of Fixed Assets	18,033	-	-
469311	Capital Lease Proceeds	-	300,000	-
469312	Debt Proceeds	-	-	180,000
469314	PayGO - Previous Years	-	-	-
469810	Current Surplus Available	-	1,601,869	2,144,531
TOTAL 60100 - Water & Sewer Fund		14,498,483	16,237,248	17,144,531
TOTAL 0601 - Water & Sewer Fund		14,498,483	16,237,248	17,144,531



## Budget Summary

### Debt Service – Water/Sewer

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
70102 Debt Service Water	121,889	494,108	539,984	520,984	520,984
70107 Debt Service Sewer	628,109	3,955,499	4,202,169	3,980,265	4,020,265
Total	<b>749,998</b>	<b>4,449,607</b>	<b>4,742,153</b>	<b>4,501,294</b>	<b>4,541,294</b>



# Budget Summary

## 81080 Water Engineering

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	455,034	461,188	455,671	517,659	457,292
Operating Expenses	143,627	146,005	93,069	118,069	118,069
Capital Outlay	-	30,000	-	-	-
Total	<b>598,661</b>	<b>637,194</b>	<b>548,740</b>	<b>635,728</b>	<b>575,361</b>



# Budget Summary

## 81080 Water Engineering

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Sr. Project Engineer	12	0	0	0	1	1	1	1	1
GIS Technician	8	1	1	1	1	1	1	1	1
TOTALS		1	1	1	2	2	2	2	2



## Budget Summary

### 81570 Water Fund - Billing

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	123,197	123,496	123,579	147,587	147,587
Operating Expenses	83,460	109,713	109,245	109,245	109,245
Capital Outlay	-	-	3,500	14,063	14,063
Total	<b>206,657</b>	<b>233,209</b>	<b>236,324</b>	<b>270,895</b>	<b>270,895</b>



# Budget Summary

## 81570 Water Fund - Billing

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Utility Billing Supervisor	6	1	1	1	1	1	1	1	1
Cashier	2	1	1	1	1	1	1	1	1
TOTALS		2	2	2	2	2	2	2	2





# Budget Summary

## 82075 Water Plant

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 APPROVED BUDGET</b>
Personnel Services	772,195	762,490	753,939	760,385	760,385
Operating Expenses	933,612	1,320,770	870,078	933,152	933,152
Capital Outlay	7,180	65,900	-	-	-
Total	<b>1,712,987</b>	<b>2,149,160</b>	<b>1,624,017</b>	<b>1,693,537</b>	<b>1,693,537</b>



# Budget Summary

## 82075 Water Plant

### Personnel Authorization History

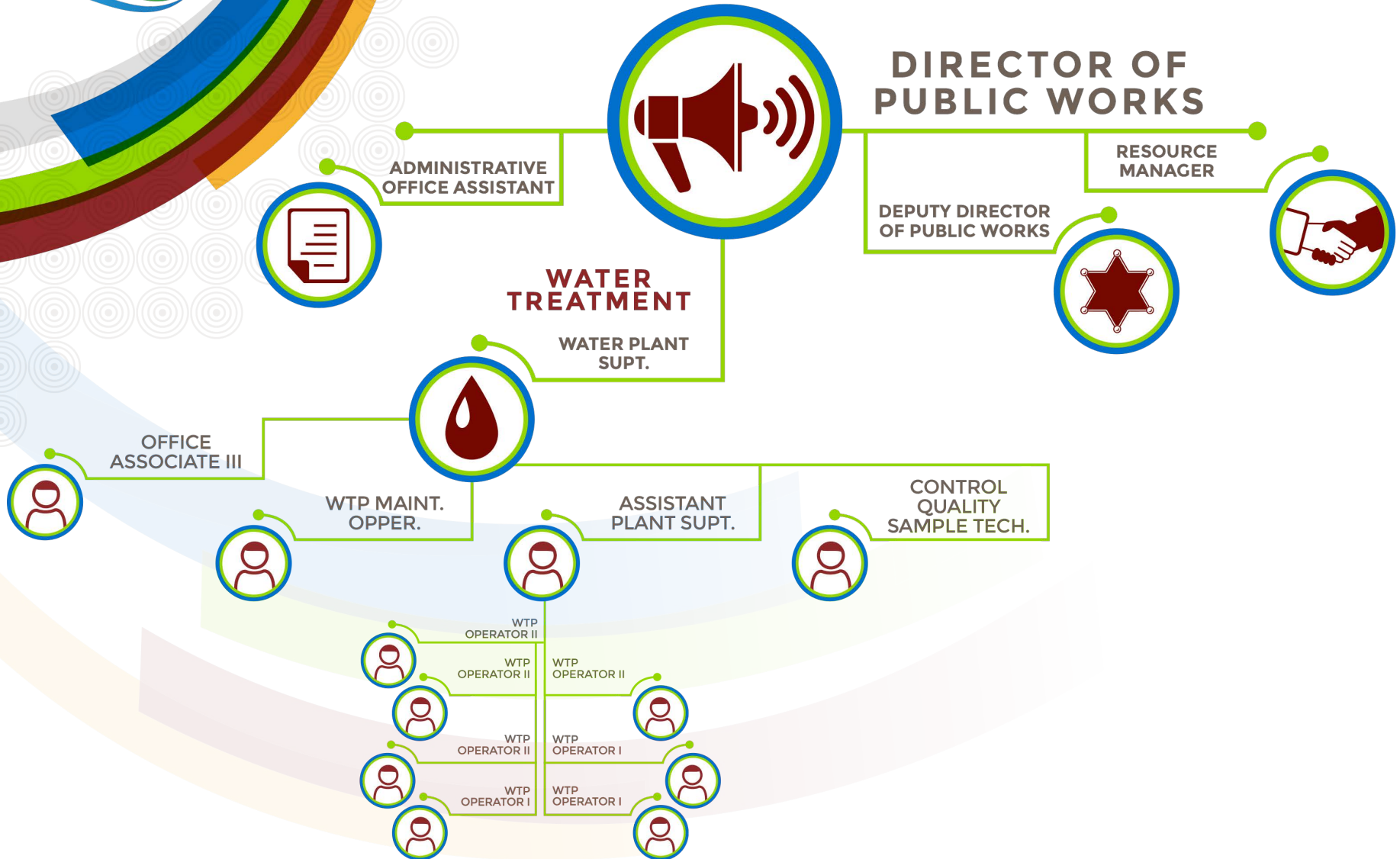
Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Water Treatment Plant Supt.	12	1	1	1	1	1	1	1	1
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	1
Water Plant Maint. Operator	8	1	1	1	1	1	1	1	1
Water Treatment Plant Oper. II	7	0	0	5	5	4	4	4	4
Water Treatment Plant Operator I	6	7	7	2	2	3	3	3	3
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	1
Administrative Office Associate	4	0	0	0	0	0	1	1	1
Office Associate III	3	1	1	1	1	1	0	0	0
TOTALS		12	12	12	12	12	12	12	12



# CITY OF SALSBURY

## Department of Public Works Water Treatment Division

FISCAL YEAR 2017





# Budget Summary

## 82076 Utilities

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	725,805	744,616	760,421	763,626	763,626
Operating Expenses	324,012	288,217	263,266	241,551	241,551
Capital Outlay	-	150,000	90,000	90,000	90,000
Total	<b>1,049,817</b>	<b>1,182,832</b>	<b>1,113,688</b>	<b>1,095,177</b>	<b>1,095,177</b>



# Budget Summary

## 82076 Utilities

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
W&S Superintendent	12	0	0	1	1	1	1	1	1
Utility Section Chief	8	2	2	2	2	2	2	2	2
Utility Supervisor I	7	0	0	1	1	1	1	1	1
Utility Technician III	6	1	1	1	1	1	1	1	1
Utility Technician II	5	3	3	1	1	1	1	1	1
Administrative Assistant	5	0	0	0	0	0	1	1	1
Utility Locator	4	1	1	1	1	1	1	1	1
Meter Technician II	4	1	1	1	1	1	1	1	1
Utility Technician I	4	2	2	3	2	2	2	2	2
Administrative Office Assoc.	4	1	1	1	1	1	0	0	0
Meter Reader I	3	1	1	1	1	1	1	1	1
TOTALS		14	14	14	12	12	12	12	12

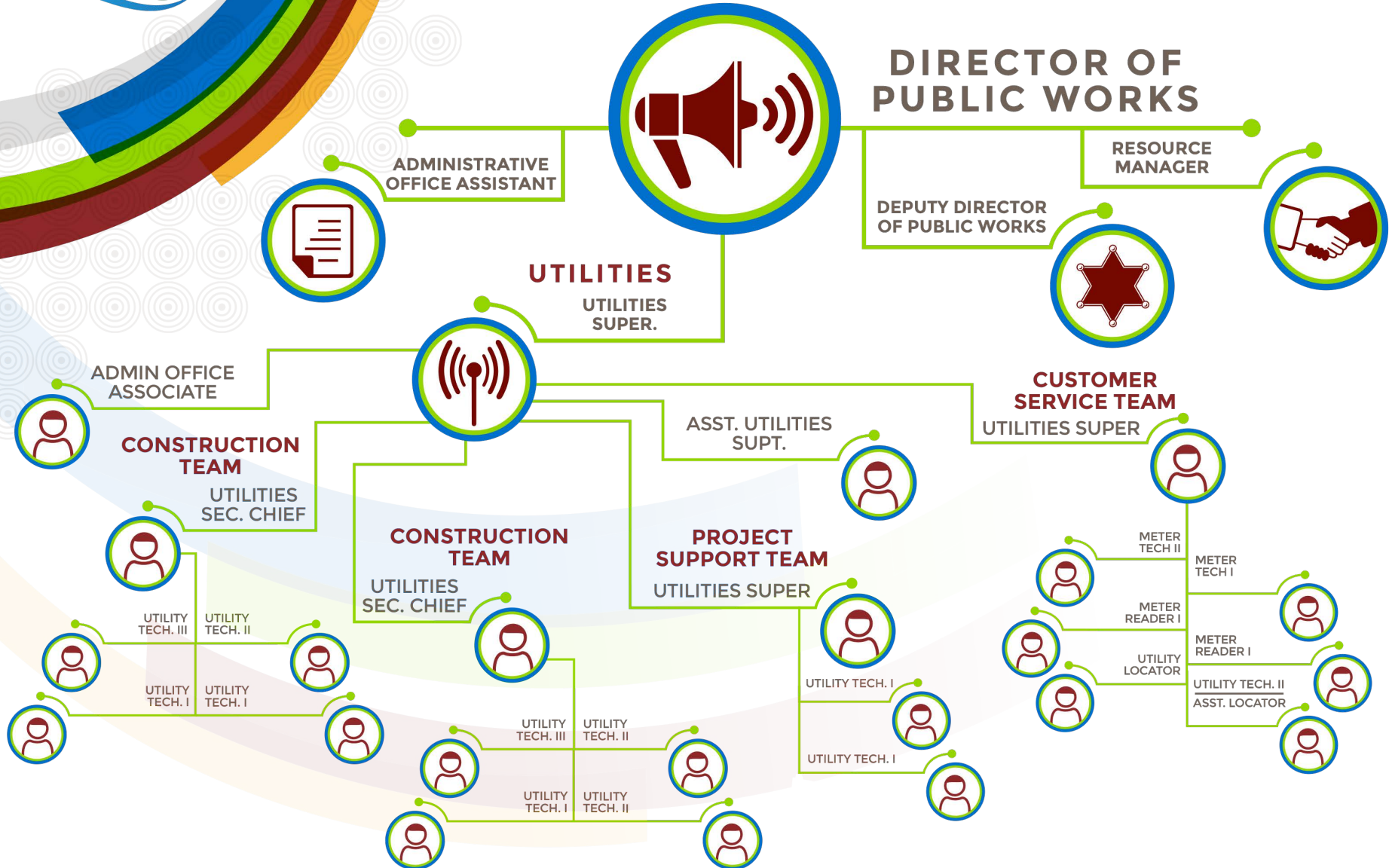




# CITY OF SALISBURY

## Department of Public Works Utilities Division

FISCAL YEAR 2017







## Budget Summary

### 83000 Water Administration

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	143,058	161,907	144,387	155,173	147,953
Operating Expenses	887,184	289,847	282,441	295,718	295,718
Capital Outlay					
Total	<b>1,030,242</b>	<b>451,754</b>	<b>426,828</b>	<b>450,891</b>	<b>443,671</b>



# Budget Summary

## 84080 Sewer Engineering

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	497,509	483,506	476,230	542,989	478,083
Operating Expenses	87,154	368,103	179,291	204,291	204,291
Capital Outlay	-	39,964	21,000	21,000	21,000
Total	<b>584,662</b>	<b>891,572</b>	<b>676,521</b>	<b>768,280</b>	<b>703,374</b>



# Budget Summary

## 84080 Sewer Engineering

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Construction Inspector	8	0	0	1	1	1	1	1	1
TOTALS		0	0	1	1	1	1	1	1



# Budget Summary

## 85070 Sewer Billing

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	230,093	206,857	206,993	235,953	235,953
Operating Expenses	27,961	37,438	37,235	37,235	37,235
Capital Outlay	-	-	3,500	3,500	3,500
Total	<b>258,054</b>	<b>244,294</b>	<b>247,728</b>	<b>276,688</b>	<b>276,688</b>



# Budget Summary

## 85070 Sewer Billing

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Internal Services Director	16	1	1	1	1	1	1	1	1
Account Clerk II	5	1	1	1	1	1	1	1	1
Account Clerk I	3	1	1	1	1	1	1	1	1
TOTALS		3	3	3	3	3	3	3	3



## Budget Summary

### 86083 Wastewater Treatment

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	1,853,880	1,832,031	1,898,183	1,918,354	1,918,354
Operating Expenses	2,530,815	3,619,551	2,773,856	2,758,856	2,758,856
Capital Outlay	29,947	42,730	-	90,000	90,000
Total	<b>4,414,642</b>	<b>5,494,311</b>	<b>4,672,039</b>	<b>4,767,210</b>	<b>4,767,210</b>





# Budget Summary

## 86083 Wastewater Treatment

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Superintendent WWTP	13	1	1	1	1	1	1	1	1
Asst. WWTP Superintendent	11	0	0	1	1	1	1	1	1
Maintenance Supervisor	9	0	0	1	1	1	1	1	1
WWTP Chief Operator	10	1	1	1	1	1	1	1	1
Chemist	8	1	1	1	1	1	1	1	1
Biosolids Manager	9	1	1	1	1	1	1	1	1
Total (page 1)		6	6	6	6	6	6	6	6



# Budget Summary

## 86083 Wastewater Treatment Plant

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
WWTP Shift Supervisor	9	3	3	3	3	3	3	3	3
WWTP Operator IV [CL]	9	0	0	0	0	0	0	0	0
Electrician Supervisor	8	1	1	1	1	1	1	1	1
WWTP Operator III [CL]	8	7	7	1	1	0	2	2	2
WWTP Operator II [CL]	7	1	1	2	2	3	4	4	4
Materials Manager	6	1	1	1	1	1	1	1	1
WWTP Operator I [CL]	6	0	0	4	4	5	2	2	2
Plant Mechanic	6	5	5	4	4	5	5	5	5
Administrative Assistant	5	0	0	0	0	0	1	1	1
Lab Technician	4	2	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	0	0	0
Groundskeeper	3	1	1	1	1	1	1	1	1
Assistant Plant Mechanic	2	1	1	1	1	1	1	1	1
Total (page 2)		23	23	21	21	23	23	23	23
TOTALS		29	29	27	27	29	29	29	29





# Budget Summary

## 86085 Sewer Branch

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	623,650	658,507	659,764	687,266	687,266
Operating Expenses	225,183	407,870	360,396	360,396	360,396
Capital Outlay	-	150,000	-	-	-
Total	<b>848,832</b>	<b>1,216,377</b>	<b>1,020,160</b>	<b>1,047,662</b>	<b>1,047,662</b>



# Budget Summary

## 86085 Sewer Branch

### Personnel Authorization History

Class Title	Pay Grade	FY 12	FY 13	FY 14	FY 15	FY 16	Dept Head Request FY 17	Mayor's Recommended FY 17	Council Approved FY 17
Assistant Utilities Superintendent	9	1	1	1	1	1	1	1	1
Utility Supervisor	7	1	1	1	1	1	1	1	1
Utility Tech III	6	1	1	1	1	1	1	1	1
Utility Tech II	5	1	1	1	1	1	1	1	1
Utility Tech I	4	4	4	4	4	4	4	4	4
Utility Tech II Assistant Locator	5	1	1	1	1	1	1	1	1
Meter Tech I	3	1	1	1	1	1	1	1	1
Meter Reader I	3	1	1	1	1	1	1	1	1
<b>TOTALS</b>		<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



## Budget Summary

### 86086 Pretreatment Monitoring

	<b>FY 15 ACTUAL</b>	<b>FY 16 ADJUSTED BUDGET</b>	<b>FY 17 FINANCE REQUEST</b>	<b>FY 17 MAYOR'S BUDGET</b>	<b>FY 17 ADOPTED BUDGET</b>
Personnel Services	169,229	169,318	156,719	156,963	156,963
Operating Expenses	24,726	34,485	33,786	33,786	33,786
Capital Outlay					
Total	<b>193,955</b>	<b>203,803</b>	<b>190,505</b>	<b>190,749</b>	<b>190,749</b>





# Budget Summary

## 87000 Sewer Administration

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Personnel Services	173,092	195,677	194,153	206,804	198,381
Operating Expenses	1,040,376	570,929	484,967	501,777	501,777
Capital Outlay					
Total	1,213,468	766,606	679,119	708,582	700,159



## Budget Summary

### 91002 Operating Transfers

	FY 15 ACTUAL	FY 16 ADJUSTED BUDGET	FY 17 FINANCE REQUEST	FY 17 MAYOR'S BUDGET	FY 17 ADOPTED BUDGET
Transfers to fund Capital Projects	377,450	258,330	734,300	838,800	838,800
Total	<b>377,450</b>	<b>258,330</b>	<b>734,300</b>	<b>838,800</b>	<b>838,800</b>



# Authorized Positions Summary

			AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
DEPARTMENT		DIVISION	FY12	FY13	FY14	FY15	FY16	FY17	FY17	
City Clerk			2	2	2	2	2	2	2	
Mayor's Office			4	4	4	4	5	5	5	
		Human Resources	2	2	2	2	3	3	3	
		Business Development	0	0	1	1	1	1	1	
Community Development			2	2	2	2	3	0	0	
Internal Services - Finance		Accounting	7	7	7	7	7	7	7	
		Water Billing	2	2	2	2	2	2	2	
		Sewer Billing	3	3	3	3	3	3	3	
Internal Services - Purchasing		Procurement	4	4	4	4	4	4	4	
		Parking Authority	4	4	4	4	4	4	4	
Information Technology			2	2	3	3	3	3	4	
Police		Sworn	92	92	92	102	102	102	102	
		Non-Sworn	17	17	17	17	17	17	17	
		City Comm. Center	9	9	9	14	14	14	14	
		Animal Control	2	2	2	2	2	2	2	
Fire		Sworn	64	64	64	68	68	68	68	
		Non-Sworn	2	2	2	2	2	2	2	
Building Permits & Inspections			6	6	6	6	6	6	6	
NSCC			9	9	9	9	10	10	0	
Housing and Community Development			-	-	-	-	-	-	13	
Public Works - General		Traffic	5	5	5	5	6	6	6	
		Engineering	23	23	23	17	18	18	18	
		Resource Management	10	10	10	9	9	9	9	
		Streets	10	10	10	10	10	10	10	
		Street Cleaning	3	3	3	2	2	2	3	
		Waste Collection/Disposal	10	10	10	9	10	10	10	
		Recycling	3	3	3	3	3	3	3	
		Fleet Management	7	7	7	6	6	6	7	
		Zoo	14	14	14	14	14	14	14	
		Carpenter	3	3	3	2	2	2	2	
		Parks	6	6	6	6	6	6	6	
Public Works-Water & Sewer		Water Branch	14	14	14	12	12	12	12	
		Water Treatment	12	12	12	12	12	12	12	
		WWTP	29	29	27	29	29	29	29	
		Sewer Branch	11	11	11	11	11	11	11	
		Pretreatment Monitoring	3	3	3	3	3	3	3	
Total			395	396	396	404	411	405	414	



# Appendices

City of Salisbury  
**MAYOR'S ADOPTED BUDGET  
& EXPLANATORY MATERIALS**

FISCAL YEAR 2017



## 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, 2016 TO JUNE 30, 2017, 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, 2016 and ending June 30, 2017 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 – Appropriations for Grant-Funded 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 \$ .9432 per \$100 of assessed valuation of all real property, and at \$2.21 per \$100 of assessed valuation for all 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, 2016 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 3) That all fees adopted by this ordinance and all other fees currently in effect shall remain so unless changed at a future date by the Salisbury City Council.

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 \_\_\_\_\_, 2016 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 \_\_\_\_\_, 2016, and having been published as required by law, in the meantime, was finally passed by the Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2015.

**ATTEST:**

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

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

APPROVED BY ME THIS \_\_\_\_\_ day of \_\_\_\_\_, 2016.

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



## Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury		
	City Council / City Clerk	244,925	244,925
	Development Services	406,050	415,886
	Mayor's Office/Community Promotions	1,064,037	1,063,787
	Internal Services	793,211	794,211
	City Attorney	270,000	275,000
	Information Technology	377,620	367,027
	Planning & Zoning	175,832	174,832
	Municipal Buildings	239,935	219,935
	Police	12,058,168	11,969,578
	Fire	8,331,833	9,142,080
	Building Permits	394,046	394,046
	Housing and Community Development	772,006	907,398
	Public Works		
	Resource Management	338,419	359,995
	Engineering	1,486,391	1,402,525
	Traffic Control	642,191	629,365
	Streets and Lighting	2,008,150	2,008,150
	Sanitation	1,981,002	1,981,002
	Fleet Management	535,809	535,809
	Carpenter Shop	134,944	134,944
	Recreation and Culture	1,712,626	1,712,626
	Debt Service & Other Uses	<u>3,992,270</u>	<u>3,883,879</u>
	Total	37,959,465	38,617,000
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	742,695	742,695
3)	Water Fund - for operations of the water department (including \$ 520,984 for redemption of bonds and payment of interest)		
	Total	4,667,212	4,599,625
4)	Sewer Fund - for the operations of the sewer department (including \$ 4,020,265 for redemption of bonds and payment of interest)		
	Total	12,618,235	12,544,906
5)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	114,316	114,316
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	689,000	689,000
	Grand Total	\$56,790,923	57,307,542



## Schedule B – Capital Project Appropriations (1 of.3)

### General Capital Projects

Project Description	Project Amount	Funding Sources					Funds On Hand/ Transfer Source
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand	
Spine Rail Trail	150,000	150,000					
Community Centers	1,000,000	500,000		500,000			
Visitor Center / Educational Building	380,000			380,000			
Riverwalk Amphitheater	50,000				50,000		
Skate Park	705,780		664,000	41,780			
Zoo New Australian Wildlife Exhibit	80,000			80,000			
Riverside Circle	175,000	175,000					
Service Center Facility Plan Phase 1	102,000	102,000					
<b>Total General Capital Projects</b>	<b>2,642,780</b>	<b>927,000</b>	<b>664,000</b>	<b>1,001,780</b>	<b>50,000</b>	<b>0</b>	



## Schedule B – Capital Project Appropriations (2 of 3)

### Water Sewer Capital Projects

Project Description	Project Amount	Funding Sources					Funds On Hand/ Transfer Source
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand	
Replace Distribution Piping and Valves	80,000				80,000		
Restore Park Well Field	157,500				157,500		
Restore Paleo Well Field	194,700				194,700		
Omnisite for Lift Stations	44,800				44,800		
Rehabilitation of City Park fountain	26,500				26,500		
Meters for unmetered City facilities	30,000				30,000		
Replace Park Well #2A w/ Park Well #2B Engineering	15,000				15,000		
Replace Park Well #2A w/ Park Well #2B Construction	100,000				100,000		
Park Water Treatment Plant High Service Pumps	103,800				103,800		
Finished Water Storage Park Water Treatment Plant	86,500				86,500		
Lemmon Hill Standpipe	100,000	100,000					
Fitzwater Street Lift Station - Phase II	2,690,000	2,690,000					
Belt Filter Press Rehabilitation	357,000	357,000					
<b>Total Water Sewer Capital Projects</b>	<b>3,985,800</b>	<b>3,147,000</b>	<b>0</b>	<b>0</b>	<b>838,800</b>	<b>0</b>	



## Schedule B – Capital Project Appropriations (3 of 3)

### Parking Fund Capital Projects

Project Description	Project Amount	Funding Sources				
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand
Parking Garage Façade and Landscaping Improvements	200,000	200,000				
<b>Total Parking Fund Capital Projects</b>	<b>200,000</b>	<b>200,000</b>				

### Storm Water Fund Capital Projects

Project Description	Project Amount	Funding Sources				
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand
Total Maximum Daily Load Compliance Schedule	325,355		250,000		75,355	
<b>Total Storm Water Fund Capital Projects</b>	<b>325,355</b>	<b>0</b>	<b>250,000</b>		<b>75,355</b>	





## Schedule C City Fiscal Year 2017 Appropriations for Grant-Funded Expenditures

Grant Name	Appropriation	Start Date	End Date	Funding Source	Funding Department or Agency
<b>Housing &amp; Community Development Dept.</b>					
FFY16 Emergency Solutions Grant	145,000	10/1/2016	7/30/2018	State	Dept. of Housing and Community Development
PY16 Community Development Block Grant*	290,447	7/1/2016			U.S. Dept. of Housing and Urban Development
<b>Salisbury Police Department</b>					
FY17 Bulletproof Vest Partnership	25,000	10/1/2016	9/30/2019	Federal	Dept. of Justice
FY17 Body Armor for Local Law Enforcement	9,200	7/1/2016	6/30/2017	State	GOCCP
FFY17 Circuit Court Drug Court†	12,000	10/1/2016	9/30/2017		Wicomico Circuit Court Adult Drug Treatment Court
FY17 Eastern Shore Information Center	25,000	6/1/2016	5/31/2017	State	Maryland State Police
FFY16 Edward Byrne Memorial JAG	40,000	10/1/2016	9/30/2019		U.S. Department of Justice
FY17 Gun Violence Reduction Initiative†	51,000	7/1/2016	6/30/2017	State	Governor's Office of Crime Control & Prevention
FFY17 MD Highway Safety†	24,000	10/1/2016	9/30/2017	State	Maryland Highway Safety Office
FY17 Safe Streets Program†	208,000	7/1/2016	6/30/2017	State	Governor's Office of Crime Control & Prevention
FFY17 U.S. Marshals' Program†	30,000	10/1/2016	9/30/2017		U.S. Marshals Service
<b>Total</b>	<b>859,647</b>				

\* The amount of funding listed for Program Year 2016 CDBG funds is the actual amount awarded.

† These awards require a match, totaling \$15,000, to be transferred from account number \_\_\_\_-\_\_\_\_

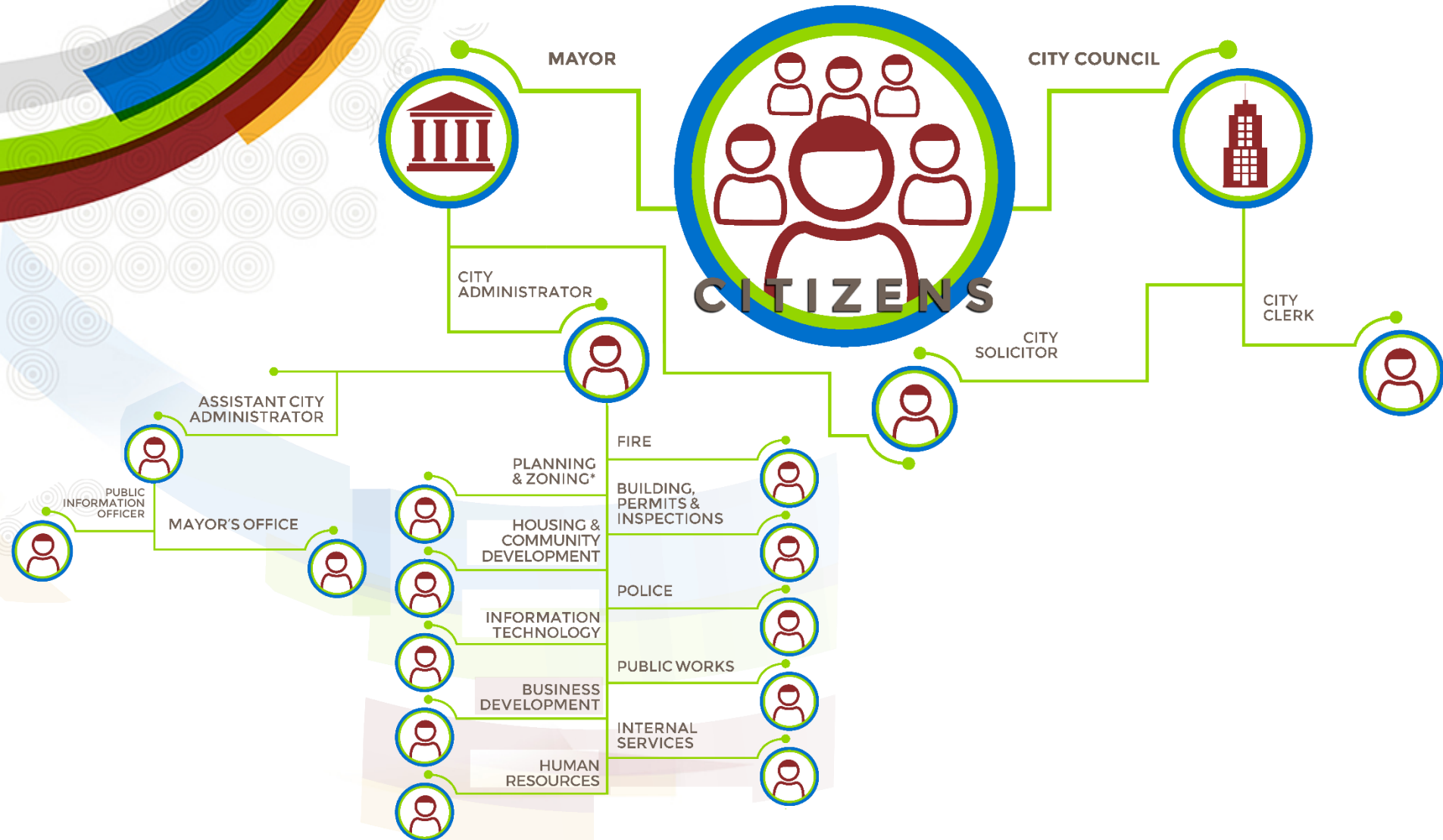
*This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation will require further council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





# Budget Summary

## City of Salisbury





# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
1	Custodian Office Associate I Parking Maintenance Worker <del>Public Service Officer</del>	Police: Non-Sworn Any Internal Services – Procurement <del>Police: Non-Sworn</del>	\$22,235	\$35,763
2	Assistant Plant Mechanic Cashier I Carpenter Assistant Office Associate II Painter Parking Enforcement Officer Records Clerk Sign and Pavement Marking Technician I Supply Records Clerk Survey Technician I	Public Works – WWTP Internal Services - Finance Public Works Public Works –Garage, HR, Fire Dept Public Works Internal Services – Parking Police: Non-Sworn Public Works – Traffic Public Works-Resource Mgmt Public Works – Engineering	\$24,013	\$38,623



## Pay Plan

### Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
3	Accounts Payable Clerk I Assistant Utility Locator Auto Mechanic II Buyer Assistant Cashier II Chief Records Clerk Education Technician Groundskeeper Meter Tech I Motor Equipment Operator I Office Associate III Park Maintenance Worker Pretreatment Technician I Property Custodian I Revenue Clerk I <b>Records Management Tech</b> Secretary/Records Clerk Water Meter Reader I Zookeeper I	IS – Finance Operations Public Works – Utilities Public Works – Fleet Maintenance Internal Services-Procurement IS Finance Operations Police Civilian Public Works – Zoo Public Works – Zoo, WWTP Public Works – WTP Public Works-Streets, Sanitation, Parks Public Works- <b>Garage, WTP, HR</b> Public Works Public Works – WWTP Police: Civilian Internal Services –Finance <b>Police- Civilian</b> Police: Civilian Public Works – W&S Branch Public Works – Zoo	\$25,935	\$41,714



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
4	Administrative Office Associate	PW-Serv Cntr, Engineering, WWTP, W&S, Mayor's	\$28,009	\$45,051
	Buyer	Internal Services - Procurement		
	Crime Data Analyst	Police: Civilian		
	Engineering Associate	Public Works		
	Intelligence Data Analyst	Police: Civilian		
	Meter Technician II	Public Works – Utilities		
	Motor Equipment Operator II	Public Works – Streets, Parks, Sanitation		
	Property Custodian II	Police: Civilian		
	Sign and Pavement Marking Technician II	Public Works – Traffic		
	Utility Locator	Public Works – Utilities		
	Utility Technician I	Public Works - Utilities		



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
5	<b>Administrative Assistant</b> Administrative Support Technician Administrative Records Clerk Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician <b>Engineering Tech III</b> Lab Technician Motor Equipment Operator III Pretreatment Tech II Police Communications Officer I Quality Control Sample Technician Survey Tech II Revenue Clerk I Utility Technician II <b>Victim/Witness Coordinator</b> Zookeeper II	WWTP, Serv Ctr, W&S, Engineering BPI <del>NSCC</del> <b>Housing &amp; Community Devel.</b> Police: Civilian Public Works – Sanitation Public Works – Fleet Maintenance Public Works – Streets PW-Zoo <b>Construction</b> PW-WWTP Public Works-Streets, Sanitation, Parks Public Works- WWTP Police: Civilian Public Works – WTP PW- Engineering Internal Services- Finance Public Works – W&S Branch <b>Police - Civilian</b> Public Works – Zoo	\$30,251	\$48,657



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
6	Administrative Support Specialist	Community Development	\$32,670	\$52,548
	CAD Drafter	Housing & Comm Devel		
	Carpenter Supervisor	Public Works - Engineering		
	Chief Account Clerk	Public Works		
	Chief Administrative Records Clerk	Public Works - Zoo		
	Horticulturalist	Police: Civilian		
	Network Technician	Public Works – Parks		
	Materials Manager	Information Technology		
	Motor Equipment Operator IV	Public Works		
	Office Manager	Public Works		
	Parking Supervisor	Public Works, Police, Fire, NSCG Housing & Comm		
	<b>Records Management Tech Supervisor</b>	<b>Dev</b>		
	Recycling Supervisor	Internal Services – Procurement		
	Sanitation Supervisor	<b>Police - Civilian</b>		
	Senior Buyer	Public Works – Sanitation		
	Utility Billing Supervisor	Public Works – Sanitation		
	Utility Technician III	Internal Services - Procurement		
	Water Meter Reader II	Internal Services – Finance		
	Water Treatment Plant Operator I	Public Works – W&S Branch		
	WWTP Operator I	Public Works – W&S Branch		
	WWTP Mechanic	Public Works – WTP		
	Zoo Keeper III	Public Works - WWTP		
		Public Works - WWTP		
		PW- Zoo		





# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
7	Accounts Payable Clerk II Code Enforcement Officer Diesel Mechanic Electrician Human Resources Associate <b>Intelligence Analyst</b> Motor Equipment Operator V Police Communications Operator II	Internal Services - Finance <del>Neighborhood Services &amp; Code Compliance - HCDD</del> Public Works – Fleet Maintenance Public Works- Traffic Control <del>Mayor – HR</del> <b>Police - Civilian</b> Public Works WWTP Police - Civilian	\$35,283	\$56,751
	Revenue Clerk II Streets Supervisor Utility Supervisor Veterinary Technician Water Treatment Operator II WWTP Operator II Zookeeper IV	Internal Services - Finance Public Works – Streets Public Works – W&S Branch Public Works - Zoo Public Works – WTP Public Works - WWTP Public Works – Zoo		



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
8	Assistant City Clerk Building Inspector CAD Supervisor Payroll Accountant Construction Inspector Storm Water Development Coordinator Electrical Supervisor Engineering Technician/Customer Service Engineering Technician GIS Analyst Laboratory Director/Chemist Law Enforcement Recruitment Manager Lead Zoo Keeper Marketing & Development Associate Parks Supervisor Plumbing Inspector Resource Manager <b>System Administrator</b> Traffic Supervisor Utility Section Chief Vehicle Maintenance Supervisor WWTP Operator III Water Plant Maintenance Operator	Office of the City Clerk Building Permits & Inspections Public Works Finance Public Works Public Works Public Works - WWTP Public Works Public Works Public Works – Engineering Public Works – WWTP Police Civilian Public Works - Zoo Public Works – Zoo Public Works – Parks Building Permits & Inspections Public Works-Engineering, Police – Civilian <b>Information Technology – Police-Civilian</b> Public Works – Traffic Public Works – W&S Public Works – Fleet Maintenance Public Works - WWTP Public Works – WTP	\$38,107	\$61,293



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
9	Assistant W&S Superintendent Bio-Solids Manager Construction Inspection Supervisor Education Curator <b>Human Resources Associate</b> Grants Specialist <b>Housing &amp; Homelessness/Grant</b> <b>Mg</b> Maintenance Supervisor Network Administrator Plans Examiner Police Communications Officer III Pretreatment Coord/Supervisor <b>Safety Liaison</b> Public Information Officer <b>Senior Code Enforcement Officer</b> WTP Assistant Superintendent WWTP Shift Supervisor WWTP Operator IV	Public Works – W&S Public Works – WWTP Public Works –Zoo Public Works – Zoo <b>HR</b> Community Development <b>Housing&amp; Comm Devel</b> Public Works – WWTP IT Building Permits & Inspections Police Civilian Public Works - WWTP Mayor's Office <b>Housing &amp; Community Development</b> PW - Water Public Works – WWTP Public Works - WWTP	\$41,155	\$66,196



## Pay Plan

### Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
10	Accountant Payroll I Business Development Specialist Chief Operator WWTP Housing Supervisor O&M Superintendent Plans Examiner Police Communications Supervisors I, II, III Project Manager Quartermaster Sanitation Superintendent Traffic Systems Manager Zoo Curator	Internal Services - Finance Business Development Public Works - WWTP Neighborhood Services & Code Compliance PW – Resource Management BPI Police Civilian Public Works – Engineering Police Civilian Public Works – Sanitation Public Works – Traffic Public Works – Zoo	\$44,447	\$71,490



# Pay Plan

## Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
11	Accountant II Assistant Superintendent - WWTP Surveyor Manager, Technical Support Project Engineer Zoning Administrator	IS Finance Acctg Public Works WWTP Public Works Public Works Public Works Building Permits & Inspections	\$48,003	\$77,210
12	<b>Assistant Director of Housing</b> City Clerk <del>Deputy Director – Operations</del> <del>Director, Community Development</del> Human Resources Manager Senior Project Engineer WTP Superintendent W&S Superintendent	<b>Housing &amp; Comm Devel</b> Office of the City Clerk <del>Public Works – Operations Division</del> <b>Housing &amp; Community Development</b> <del>Mayor's Office – HR</del> Public Works - Engineering Public Works – Water Treatment Plant Public Works – W&S Division	\$51,844	\$83,387



## Pay Plan

*Proposed FY17*

Grade	Job Title	Department	Minimum	Maximum
13	Assistant Directors of Internal Services – Finance, Ops Assistant Director of Internal Services-Procurement <b>Director of Human Resources</b> Supervisory Civil Engineer Zoo Director WWTP Superintendent	Internal Services - Finance Internal Services – Procurement <b>HR</b> Public Works Public Works – Zoo Public Works - WWTP	\$55,991	\$90,058





## Pay Plan

### Proposed FY17

Grade	Job Title	Department	Minimum	Maximum
14	Director, Building Permits & Inspections Director, NSCC <b>Housing &amp; Comm Devel</b> Water Division Chief	Building Permits & Inspections <del>Neighborhood Services &amp; Code Compliance</del> <b>Housing &amp; Community Development</b> Public Works – Water Division	\$60,470	\$97,262
15	<b>Chief, Operations and Maintenance</b> Director, Information Technology Assistant City Administrator Deputy Director – Engineering Fire Chief	<b>PW-Resource Mgmt</b> Information Technology Mayor's Office Public Works Fire	\$65,309	\$105,045
16	Chief of Police Director, Internal Services	Police Internal Services	\$70,532	\$113,447
17	Director, Public Works	Public Works	\$76,174	\$122,522
18	City Administrator	Mayor's Office	\$82,269	\$132,325



## Pay Plan

### Fire

	Grade	Minimum Step 1	Maximum Step 25
EMT	1	\$35,441	\$56,752
FF/EMT	2	\$37,178	\$59,532
Paramedic	3	\$39,147	\$62,659
FF/Paramedic	4	\$42,275	\$67,639
Lieutenant	5	\$46,328	\$74,125
Captain	6	\$51,655	\$82,696
Assist Fire Chief	7	\$57,911	\$92,656
Deputy Fire Chief	8	\$65,091	\$104,122



## Pay Plan

### Police

	Grade	Minimum Step 1	Maximum Step 25
Police Officer	1	\$39,026	\$60,167
Police Officer First Class	3	\$42,660	\$66,012
Police Corporal	4	\$45,725	\$70,942
Police Sergeant	5	\$49,699	\$77,334
Police Lieutenant	6	\$54,923	\$85,736
Police Captain	7	\$61,054	\$95,598
Police Major	8	\$68,095	\$106,922
Police Colonel	9	\$69,137	\$111,202



# Schedule of Current Insurance

<b>Auto Liability</b>	\$1,000,000 each accident	07/01/14- 07/01/15	LGIT	PLP-502500-2013/14-07	\$57,719	\$1,000 Deductible (Includes Garagekeeper's Liability)
<b>Auto Physical Damage</b>	Actual Cash Value or Cost of Repairs, whichever is less	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
<b>Boiler &amp; Machinery</b>	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
<b>Commercial General Liability</b>	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
<b>Excess Liability</b>	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$11,860	
<b>Law Enforcement Legal Liability (Wrongful Acts)</b>	\$3,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible – Each wrongful act



## Schedule of Current Insurance

<b>Property</b>	<b>\$162,137,098.59 Limit; Per Occurrence amounts vary per item</b>	<b>07/01/14 - 07/01/15</b>	<b>LGIT</b>	<b>PLP-502500-2013/14-07</b>	<b>\$74,201</b>	<b>\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers &amp; Records)</b>
<b>Public Officials Legal Liability (Errors and Omissions)</b>	<b>\$3,000,000 – Annual Aggregate \$1,000,000 – Each Wrongful Act</b>	<b>07/01/14 - 07/01/15</b>	<b>LGIT</b>	<b>PLP-502500-2013/14-07</b>	<b>\$71,667</b>	<b>\$1,000 Deductible – Each wrongful act</b>
<b>Pollution Legal Insurance</b>	<b>\$2,000,000 Each Occurrence and Aggregate</b>	<b>07/01/13 - 07/01/16</b>	<b>AIG (Chartis Specialty Insurance Co)</b>	<b>PLS 2672478</b>	<b>\$51,786 (Three Year Premium)</b>	<b>\$25,000 Deductible Covers WTP, WWTP, Salt Storage, Zoo, Marina, 407-411 Anne &amp; Short Streets</b>
<b>Commercial Crime</b>	<b>\$5,000 - \$100,000, depending on Insuring Agreement</b>	<b>07/01/13 - 07/01/16</b>	<b>LGIT (Travelers)</b>	<b>105955729</b>	<b>\$3,242 (Annual Installment Payment)</b>	<b>Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage</b>



# Schedule of Current Insurance

Public Official Bond	\$50,000	02/06/15-02/06/16	US Ins. SVCS (Travelers)	106056063	\$175	Shawanda Garrison
Public Official Bond	\$50,000	02/06/15-02/06/16	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/15-10/01/16	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/15 - 01/27/16	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	\$515	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/14 - 01/22/15 01/22/15– 01/22/16	Avery Hall Insurance (Hartford)	42-SR-344024	\$432 \$441 EST	Zoo Volunteer - medical care coverage if injured
Zoo Commission General Liability & Property	\$1,000,000	03/12/15 - 03/12/16	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$1,899	\$1,000 Deductible





# Schedule of Current Insurance

<b>Salisbury Police Dept. Aux Police/Volunteer Accident</b>	\$5,000 Death/Dismemberment; \$10,000 Medical	09/16/13-09/16/14 09/16/14-09/16/15	Avery Hall Insurance (Hartford)	42-SR-34016	\$310 \$316 EST	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
<b>Salisbury Fire Dept. Ladies Auxiliary Accident</b>	\$5,000 Death/Dismemberment; \$10,000 Medical	11/13/13-11/13/14 11/13/14-11/13/15	Avery Hall Insurance (Hartford)	42-SR-344022	\$310 \$316 EST	Fire Department – Ladies Auxiliary; medical care coverage if injured
<b>Salisbury Fire Dept. Cadet Program</b>	\$5,000 Death/Dismemberment; \$10,000 Medical	10/23/14-10/24/15	Avery Hall Insurance (Hartford)	42-SR-344015	\$340	Fire Department – Cadets; medical care coverage if injured; \$0 Deductible
<b>Storage Tank Liability Policy</b>	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/14 - 06/14/15	Avery Hall Insurance (ACE American Insurance Company)	G24682559	\$491	\$5,000 Deductible; Covers fuel storage tanks at Marina
<b>Salisbury Fire Department General, Mgmt &amp; Umbrella Liability &amp; Employee Dishonesty</b>	\$1,000,000	03/27/14 - 03/27/15 03/27/15-03/27/16	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	\$7,096 \$7,806 EST	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16



# Schedule of Current Insurance

<b>Salisbury Fire Department Divers Insurance</b>	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753	\$332 \$340 EST	Professional Liability Divers Insurance- Joseph Andrews
<b>Salisbury Fire Department Divers Instructor Liability</b>	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759	\$576 \$590 EST	Professional Liability Diver Instructor- David Insley
<b>Watercraft Policy-Misc. Work Boat Coverage</b>	\$1,000000 Liability Limit	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND	\$37,065	Firestorm 36 Fire Boat; \$1K-\$10K Deductible
<b>Excess Marine Liability</b>	\$4,000,000	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND	\$4,941	Firestorm 36 Fire Boat
<b>Skatepark</b>		(construction complete approx. Fall 2014)			\$3,500 ESTIMATE	
<b>Cyber Insurance</b>	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/15-01/01/16	LGIT	MTP0042807	N/C	\$50,000 Deductible



# Community Promotions

	FY11 Budget	FY 12 Budget	FY 13 Budget	FY14 Budget	FY15 Budget	FY16 Budget	FY17 Adopted
Americorp	-----	-----	-----	6,100	6,100	6,100	6,500
Art Institute and Gallery	-----	-----	-----	-----	2,500	2,500	2,500
Chipman Cultural Center	-----	-----	-----	-----	2,500	2,500	2,500
Community Gardens							2,000
Lower Shore Heritage Council							1,000
Public Access Channel	99,000	99,000	146,400	114,000	114,000	115,555	203,719
Red White and Boom	-----	-----	-----	-----	10,000	8,000	7,000
Salisbury Wicomico Arts Council	-----	-----	2,000	4,714	10,000	15,000	5,000
Sister Cities Association							580
Stop the Violence	-----	-----	-----	20,000	20,000	0	0
Village of Hope	0	0	-----	-----	-----		0
WET							1,000
Wicomico Creek Watchers	2,000	3,500	3,928	4,214	5,000	3,443	3,443
Youth Council						1,500	1,500
Totals	99,000	99,000	148,400	149,028	170,100	154,598	236,742

# Budget Calendar

DECEMBER

JANUARY

FEBRUARY

MARCH

APRIL

MAY

JUNE

Budget Instructions Issued

Departments prepare

Revenue forecasts  
developed and revised

Department budget  
requests  
reviewed at Mayor's level

Department budget request  
revised/assembled in Mayor's  
budget

Mayor's proposed  
budget presented to  
Council

1<sup>st</sup> reading of  
budget ordinance

City Council work sessions to  
review & revise Mayor's budget

Public hearing on budget

2<sup>nd</sup> reading of budget  
ordinance & adoption





# Capital Outlay

## General Fund

CIP Amount	Mayor Adjustment	Budget		Funding Source			New Lease	
		Amount	Gl Account	Revenues	Bond	Lease	Payment Amount	Account
360,000	(360,000)	-	21021-577025 Vehicles	-				
35,000	(35,000)	-	24035-577015 Buildings	-				
1,400,000	(700,000)	700,000	24035-577025 Vehicles		-	700,000	110,247	24035-558600
49,000	(29,000)	20,000	19500-534301 Buildings	20,000				
513,150	(80,000)	433,150	31000-534318 Street Maint	433,150				
100,000	(15,000)	85,000	31000-534318 Street Maint	85,000				
100,000	(20,000)	80,000	31000-534307 Curb Gutter	80,000				
160,000	(80,000)	80,000	31000-513026 Construction	80,000				
132,175		120,775	31000-513400 Consulting	120,775				
		11,400	31000-546029 Software	11,400				
178,600		178,600	32065-577025 Vehicles			178,600	28,129	32062-558600
183,900		183,900	32061-577025 Vehicles			183,900	28,964	32061-558600
210,150		210,150	31150-577025 Vehicles			210,150	33,098	31150-558600
	30,000	30,000	31000-577025 Vehicles		30,000			
	48,500	48,500	31150-577025 Vehicles		48,500			
	40,000	40,000	31150-577025 Vehicles		40,000			
	50,000	50,000	31150-577025 Vehicles		50,000			
3,421,975	(1,150,500)	2,271,475		830,325	168,500	1,272,650	200,438	



# Capital Projects

## General

			Funding Source				
CIP Amount	Mayor Adj	Project	Transfer/ Pay GO	In Kind	Grant	Donations	Bond
360,000	(360,000)						
1,500,000	(1,500,000)	-					-
300,000	(300,000)	-					
35,000	(35,000)						
1,400,000	(700,000)						
		-					
		-					
150,000		150,000	-				150,000
1,500,000	(500,000)	1,000,000				500,000	500,000
380,000		380,000				380,000	
50,000		50,000	50,000				
705,780		705,780		17,700	664,000	24,080	
80,000		80,000				80,000	
		-					
		-					
175,000		175,000					175,000
		-					
		-					
102,000		102,000					102,000
2,940,000	(2,940,000)	-					-
480,000	(480,000)	-					-
10,157,780	(6,815,000)	2,642,780	50,000	17,700	664,000	984,080	927,000





# Capital Outlay

## Water Sewer , Parking, and Marina Funds

### Water Sewer Fund

GIS Maintenance and Development  
GIS Maintenance and Development  
Dump Truck  
Dump Truck WWTP

#### Total Water Sewer Capital Outlay

CIP Amount	Mayor Adjustment	Budget		Funding Source	
		Amount	GL Account	Revenues	Bond
80,000		80,000	84080-513020 Engineering	80,000	
21,000		21,000	84080-577030 Equipment	21,000	
90,000		90,000	82076-577025 Vehicles	-	90,000
	90,000	90,000	86083-577025 Vehicles		90,000
<b>191,000</b>	<b>90,000</b>	<b>281,000</b>		<b>101,000</b>	<b>180,000</b>

### Parking Fund

Parking Garage Condition Survey  
Parking Authority Vehicle

#### Total Parking Fund

75,000	(25,000)	<b>50,000</b>	31154-556911 Parking Survey	50,000	
33,000	(33,000)	-	31154-577025 Vehicles	-	
<b>108,000</b>	<b>(58,000)</b>	<b>50,000</b>		<b>50,000</b>	<b>-</b>

### Marina Fund

Pedestal Replacement

#### Total Marina Fund

25,000		25,000	47000-557804 Infrastructure	25,000	
<b>25,000</b>		<b>25,000</b>		<b>25,000</b>	<b>-</b>

### Stormwater Fund

Main Street Storm Drain  
Citywide Inlet Nets  
General Storm Drain Repair

#### Total Stormwater Fund

36,800		36,800	60850-513020 Engineering	36,800	
10,000		10,000	60850-534303 Storm Drains	10,000	
75,000		75,000	60850-534303 Storm Drains	75,000	
<b>121,800</b>	<b>-</b>	<b>121,800</b>		<b>121,800</b>	<b>-</b>



# Capital Projects

## Water Sewer, Parking, Storm Water

	CIP Amount	Mayor Adj	Project	Funding Source				
				Transfer/ Pay GO	In Kind	Grant	Donations	Bond
Replace Distribution Piping and Valves	80,000		80,000	80,000				
Restore Park Well Field	157,500		157,500	157,500				
Restore Paleo Well Field	194,700		194,700	194,700				
Omnisite for Lift Stations	44,800		44,800	44,800				
Rehabilitation of City Park fountain	26,500		26,500	26,500				
Meters for unmetered City facilities	30,000		30,000	30,000				
Replace Park Well #2A w/ Park Well #2B Engineering	15,000		15,000	15,000				
Replace Park Well #2A w/ Park Well #2B Construction	100,000		100,000	100,000				
Park Water Treatment Plant High Service Pumps	103,800		103,800	103,800				
Finished Water Storage Park Water Treatment Plant	86,500		86,500	86,500				
Lemmon Hill Standpipe	106,800	71,200	178,000					178,000
Fitzwater Street Lift Station - Phase II	2,690,000		2,690,000					2,690,000
Replace West Main St. Water Mains	280,000	(280,000)	-					-
Replace Sewer in W. Main St.	225,000	(225,000)	-					-
Belt Filter Press Rehabilitation	357,000		357,000					357,000
<b>Total Water Sewer Capital Projects</b>	<b>4,497,600</b>	<b>(433,800)</b>	<b>4,063,800</b>	<b>838,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,225,000</b>
Parking Garage Façade and Landscaping Improvements	200,000	-	200,000					200,000
<b>Total Parking Fund Capital Projects</b>	<b>200,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
Total Maximum Daily Load Compliance Schedule	250,000	174,645	75,355	75,355				
Total Maximum Daily Load Compliance Schedule	250,000		250,000			250,000		
<b>Total Storm Water Fund Capital Projects</b>	<b>500,000</b>	<b>174,645</b>	<b>325,355</b>	<b>75,355</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>

