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# City of Salisbury

## **Mayor's Adopted Budget And Explanatory Materials Fiscal Year 14**

**James Ireton, Jr., Mayor**

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

**Keith Cordrey, Director of Internal Services**



**City of Salisbury, Maryland  
Adopted Budget Ordinance  
With Additional Materials  
for the Fiscal Year  
Beginning July 1, 2013**

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**James Ireton, Jr., Mayor**

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**Jacob Day, Council President  
Laura Mitchell, Council Vice President  
Terry Cohen, Councilwoman  
Eugenie P. Shields, Councilwoman  
Timothy Spies, Councilman**

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**M. Thomas Stevenson, Jr., Interim City Administrator  
Loré Chambers, Assistant City Administrator  
Keith Cordrey, Director of Internal Services**

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**Adopted June 10, 2013**



**CITY OF SALISBURY  
APPROVED BUDGET ORDINANCE  
WITH ADDITIONAL MATERIALS  
FISCAL YEAR 2014  
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## City of Salisbury

### FY14 Budget

### Mayor's Budget Message

**Citizens, Taxpayers and Salisbury City Council:**

Citizens of Salisbury deserve a comprehensive assessment of the financial state of the City. This FY 2014 budget message explains the impact of assessable base losses over the past 4 years, the reduction in the size of the city government to offset those losses, the fiscally responsible spending directions of this administration, and the amount of surplus savings the City has banked in the recent past, and guidelines for leveraging that surplus.

Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
2004	\$1,458,135,767	6.1%
2005	\$1,585,794,577	8.8%
2006	\$1,679,233,266	5.9%
2007	\$1,832,493,066	9.1%
2008	\$2,079,779,681	13.5%
2009	\$2,300,114,378	10.6%
2010	\$2,501,327,556	8.7%
2011	\$2,330,729,348	-6.8%
2012	\$2,254,938,618	-3.3%
2013 (EST)	\$2,112,410,955	-6.3%
2014 (EST)	\$1,949,512,052	-7.7%

The chart above shows citizens the decrease in property values the City has experienced for FY 2011 – FY 2014. Since FY 2011 there has been a decrease of \$551 million in the assessable base. Our assessable base has shrunk 22.1% in 4 years. This equates to 4.8 million dollars in lost property tax revenue to the City based on FY13 tax rates.

In this FY 2014 budget, it is clear that my administration continues to shrink the size of government. Department heads have slashed \$1.7 million from their operating budgets during the period of FY10-FY14. Again, our employees, through General Fund budget cuts, furlough days, and frozen or unfunded positions have saved taxpayers \$5.3 million.

**The City will have several expenses that are new or that were agreed to in FY13.**

**New Expenses for FY 2014 include the following:**

**Increase in Health Insurance - \$701,948**

**Increase in LEOPS and City Retirement – \$650,199**

**Increase in Police Salaries - \$755,877**

**Increase in General Employees Salaries - \$292,997**

**Like the rest of the nation, Salisbury is emerging from the economic downturn. My priorities continue in the most critical areas of importance to our citizens: Law Enforcement, Emergency Medical Services, Infrastructure, Neighborhood Integrity, and Downtown Revitalization**

**In the area of taxes and fees, I am proposing to fund the government at the same level next year as this year. This is called rising to the Constant Yield Tax Rate. Rising to the Constant Yield will close the gap in the \$1.1M loss to the city due to the continued drop in assessable base. About ½ (5711) of all property tax payers will see an increase in tax bills, while the other ½ (5203) will see a decrease in property tax bills. Due to the large surpluses in the Water and Sewer Fund, I am proposing a 6.5% decrease in water and sewer rates for FY14. The goal of a balanced approach where we offset increased taxes with reductions in fees was achieved in this budget.**

**This FY 2014 budget invests in city priorities in the following ways:**

**Law Enforcement**

**\$234,000 – 5 Police Vehicles w/associated equipment**

**\$755,877 – Police raises agreed to in FY13**

**Emergency Medical Services**

**\$47,000 – Portable Radio Replacement (1/2 of radios) – Salisbury Fire Department Volunteers**

**\$15,000 – Fire Station #2 Engineering Plan Update**

**Infrastructure and Neighborhood Integrity**

**\$30,000 – Johnson's Lake Dam Improvement Engineering**

**\$50,000 – Naylor Mill Road Bridge Repair Engineering**

**\$42,000 – 1 Sanitation Vehicle (Trash Truck) – Lease Payment**

**\$768,972 – Street Paving Program**

**\$854,000 – Street lighting**

**\$9,600 – City Wide Playground Maintenance**

**\$15,000 – Poplar Hill Storm Window Grant Match**

**Downtown Revitalizing**

**\$85,000 – Downtown Redevelopment Office**

The City of Salisbury maintains, on behalf of its taxpayers, a budget surplus in both its General Fund and in the Water and Sewer utility. Since 2007 the City has put an average of \$835K in General Fund surplus each year. The chart below indicates the calendar year and the amount of tax dollars put into surplus by the City. The Water and Sewer Fund chart indicates the amount of surplus in that fund that is designated for the WWTP and the total surplus.

Change in Surplus - General Fund		Net Position - Water and Sewer Fund	
FY07	603,992	Unrestricted	7,589,344
FY08	1,983,070	Restricted :	
FY09	2,260,108	WWTP	7,598,834
FY10	(1,048,161)	Projects	11,212,420
FY11	635,587	Total Unrestricted and Restricted <sup>(2)</sup>	26,400,598
FY12	576,512		
Avg <sup>(1)</sup>	835,185		
Unassigned Surplus 6/30/12	9,791,561		
Notes			
(1) Average addition to surplus for the last 6 years			
(2) Not including fund balance invested in capital assets			

The fiscally conservative and responsible way the City departments spend taxpayer dollars has allowed us to return unspent monies to the City surplus each year. Due to general accounting rules the amount of surplus is not officially known until after the City audit is completed, a full 8 months after the budget for the next fiscal year is approved. At the beginning of FY13 the City had \$9.7M in unassigned surplus in the General Fund. I have proposed to use \$1.6M of the surplus in FY14 to invest in capital expenditures, meet the agreed upon police pay raises from last year, fund overdue employee raises, and to kick-start our downtown revitalization effort. The City's fiscal stewardship has made it possible for Salisbury to remain strong financially in an economy not yet recovered from recession.

With kind regards,



Mayor James Ireton, Jr.  
City of Salisbury





## **CITY OF SALISBURY**

### **COUNCIL CHANGES TO MAYOR'S PROPOSED FY 14 BUDGET**

#### **General Fund – Revenues**

- Increased the estimate for Local Personal Property taxes - \$1,853
- Reduced the estimate for Capital Lease Proceeds due to reduction in Lease / Purchase activity - \$225,000
- Increased the estimate for Zoo Salary Reimbursement - \$9,628
- Reduced the estimate for Clean It / Lien it revenues - \$2,000
- Increased the estimate for Sign Permits - \$5,000
- Increased the estimate for School Zone Speed Camera Revenue - \$100,000
- Increased the estimate for EMS Revenue - \$140,000
- Increased the estimate for False Alarm Revenue - \$55,000
- Reduced the estimate for Local Income taxes - \$67,256
- Reduced the amount being appropriated from surplus - \$171,009

#### **General Fund - Expenditures**

- Reduced amount budgeted for Health Care premiums for all departments due to a change in estimated coverage - \$36,937
- Reduced Property and Liability Insurance due to revisions in quotations - \$35,000
- Increased Retirement Administration Fee based on a revised estimate - \$285
- Reduced the Debt Service required for Bonds - \$25,000
- Council – Reduced funding for Health Insurance - \$13,625
- Council – Reduced funding for salary - \$1,244
- Council – Increased funding for Computer Equipment - \$6,000
- Council – Increased funding for Travel - \$1,040
- Council – Increased funding for Community Outreach - \$1,000
- City Clerk – Increased funding for salary - \$1,998

- City Clerk – Increased funding for printing - \$300
- Development Services – Reduced funding for Personnel - \$11,312
- Mayor's Office – Increased funding for dues to provide funding for National League of Cities - \$3,258
- Mayor's Office – Increased funding for Friends of Poplar Hill - \$1,600
- Information Technology – Reduced funding for computer - \$17,600
- Information Technology – Increased funding for Maintenance Contracts - \$3,000
- Municipal Building – Increased funding for Building improvements - \$17,600
- Police Department – Increased funding for Salaries to provide 2% increase to officers who did not receive an increase in the fall - \$5,301
- Police Department – Increased funding for Overtime - \$100,000
- Police Department – Increased funding for Travel - \$6,450
- Police Department – Increased funding for the city's share of cost for officers through the COPS grant - \$68,284
- Fire Department – Reduced funding for equipment to recognize that radios will be funded through a grant - \$225,000
- Neighborhood Services & Code Compliance – Increased funding for home repairs – 2,000
- Neighborhood Services & Code Compliance – Increased funding for boarding up houses - \$2,000
- Neighborhood Services & Code Compliance – Increased funding for Training - \$818
- Public Works (Street Cleaning) – Reduced funding for gasoline - \$9,000

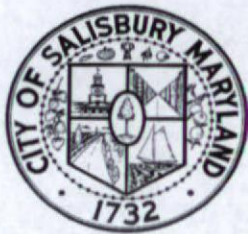
#### **Parking Authority**

- Reduced Current Surplus - \$363

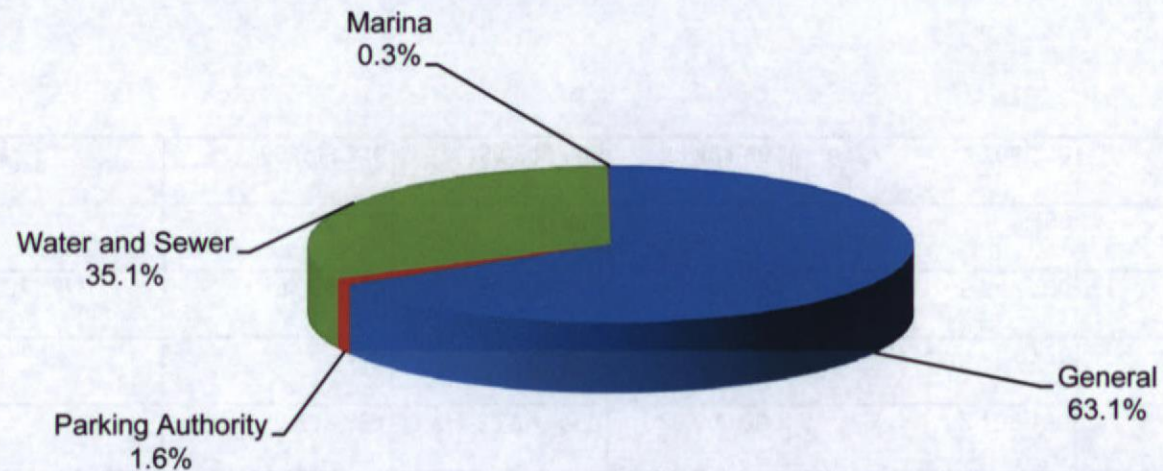
#### **Water & Sewer Fund**

- Reduced lease proceeds due to removal of a backhoe purchase - \$100,000
- Increased the estimate for Water Sales - \$40,500
- Increased the estimate for Sewer Sales - \$103,280
- Reduced amount budgeted for Health Care premiums for all departments due to a change in estimated coverage - \$11,287
- Reduced Property and Liability Insurance due to revisions in quotations - \$30,000
- Increased funding for Mill Street Pump Station - \$230,000

- Reduced funding for Gasoline - \$10,000
- Increased funding for Retirement Administrative fee - \$67
- Reduced funding for Vehicles due to removal of backhoe purchase - \$100,000
- Reduced funding for Lease Payment due to removal of backhoe purchase - \$35,000



**City of Salisbury  
Summary - All Funds  
Adopted Budget  
Fiscal Year 2014**



FUND	FY 14 ADOPTED
General	\$35,500,366
Parking Authority	711,750
Water and Sewer	17,109,099
Marina	100,466
<b>TOTAL</b>	<b>\$53,421,681</b>



**City of Salisbury**  
**Budget Comparison**  
**FY 14 Budget Compared to FY 13 Budget**  
**Summary - All Funds**

FUND	FY 13 ADOPTED BUDGET	FY 13 ADJUSTED BUDGET	FY 14 ADOPTED BUDGET	FY 14 ADOPTED VS FY 13 ADJUSTED	% Difference
General	30,732,284	32,791,200	35,500,366	2,709,166	8.26%
Parking Authority	745,434	763,475	711,750	-51,725	-6.77%
Water and Sewer	19,030,732	22,551,359	17,109,099	-5,442,260	-24.13%
Marina	100,866	100,866	100,466	-400	-0.40%
<b>TOTAL</b>	<b>50,609,316</b>	<b>56,206,900</b>	<b>53,421,681</b>	<b>-2,785,219</b>	<b>-4.96%</b>



**City of Salisbury**  
**Budget Comparison**  
**FY 14 Budget Compared to FY 13 Budget**  
**Detail - All Funds**

DEPARTMENT/DIVISION	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	FY 14 ADOPTED BUDGET	FY 14 ADOPTED VS FY 13 ADJUSTED
<b>General Fund</b>				
City Council	79,725	79,725	76,566	-3,159
City Clerk	137,700	138,317	135,829	-2,488
Development Services	-	-	73,509	
Mayor's Office	394,662	502,782	417,333	-85,449
Community Promotions	217,184	217,184	218,320	1,136
Elections	58,908	58,908		-58,908
Internal Services - Finance	439,065	491,883	451,666	-40,217
Internal Services - Procurement	211,411	217,976	222,928	4,952
City Attorney	215,000	235,000	215,000	-20,000
Information Services	238,638	239,169	197,386	-41,784
Human Resources	122,440	127,775	143,391	15,616
Planning & Zoning	164,803	167,033	161,532	-5,501
Municipal Buildings	154,135	167,628	168,635	1,007
Poplar Hill Mansion	15,550	15,735	29,267	13,532
Police Services	9,194,764	9,842,793	10,239,845	397,052
Police Communications	476,502	532,345	645,327	112,982
Police Animal Control	199,445	199,445	210,164	10,720
Traffic Control	429,752	530,203	408,194	-122,008
Fire Fighting	6,552,697	6,622,946	6,436,757	-186,189
Fire Volunteer	153,163	154,578	210,318	55,740
Building, Permits & Inspection	348,692	348,884	364,289	15,405
Neighborhood Services	581,304	608,104	640,383	32,279
Resource Management	284,814	287,241	290,402	3,162
Engineering	1,352,811	2,081,149	4,809,691	2,728,542
Streets	792,649	882,802	756,813	-125,989



**City of Salisbury  
Budget Comparison  
FY 14 Budget Compared to FY 13 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	FY 14 ADOPTED BUDGET	FY 14 ADOPTED VS FY 13 ADJUSTED
Street Lighting	864,304	868,701	854,643	-14,058
Street Cleaning	199,681	203,279	214,821	11,542
Waste Collection/Disposal	1,474,837	1,478,140	1,537,258	59,118
Recycling	162,765	168,408	169,643	1,235
Fleet Management	481,527	483,415	482,164	-1,251
Carpenter Shop	127,786	127,786	134,427	6,642
Municipal Zoo	1,001,468	1,007,707	1,047,801	40,094
Parks	399,656	463,346	425,368	-37,978
Debt Service	2,366,582	2,366,582	2,279,945	-86,637
Insurance	609,694	609,694	668,827	59,133
Miscellaneous	4,951	41,318	49,800	8,482
Operating Transfers	223,219	223,219	112,122	-111,097
<b>General Fund Total</b>	<b>30,732,284</b>	<b>32,791,200</b>	<b>35,500,366</b>	<b>2,709,166</b>
<b>Parking Authority Fund</b>				<b>0</b>
Parking Authority	641,817	659,858	610,402	
Debt Service - Parking Authority	103,617	103,617	101,348	-2,269
<b>Parking Fund Total</b>	<b>745,434</b>	<b>763,475</b>	<b>711,750</b>	<b>-51,725</b>
<b>Water and Sewer Fund</b>				
Debt Service-Water	577,190	577,190	1,036,671	459,481
Debt Service-Sewer	4,016,002	4,016,002	3,556,315	-459,687
Water Service Engineering	789,444	1,001,797	922,289	-79,508
Water Billing	208,232	208,232	210,563	2,331
Water Treatment	2,313,146	3,034,759	1,923,273	-1,111,486
Water Branch	972,221	997,352	969,234	-28,118



**City of Salisbury  
Budget Comparison  
FY 14 Budget Compared to FY 13 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	FY 14 ADOPTED BUDGET	FY 14 ADOPTED VS FY 13 ADJUSTED
Water Administration	381,603	391,280	380,984	-10,296
Sewer Service Engineering	979,504	1,680,022	702,699	-977,323
Sewer Billing	223,883	223,977	232,278	8,301
Waste Water Treatment Plant	5,044,584	6,740,678	5,126,493	-1,614,185
Sewer Division	1,239,309	1,287,467	938,119	-349,348
Pretreatment Monitoring	164,316	164,316	180,313	15,997
Sewer Administration	2,121,299	2,228,288	929,867	-1,298,421
<b>Water and Sewer Fund Total</b>	<b>19,030,732</b>	<b>22,551,359</b>	<b>17,109,099</b>	<b>-5,442,260</b>
<b>Marina Fund Total</b>	<b>100,866</b>	<b>100,866</b>	<b>100,466</b>	<b>-400</b>
<b>Total All Funds</b>	<b>50,609,316</b>	<b>56,206,900</b>	<b>53,421,681</b>	<b>-2,785,219</b>





**City of Salisbury  
Budget Assessment Data and Tax Rate & Valuation History  
Fiscal Year 2014**

	2011 Assessment	2012 Assessment	2013 Estimated Assessment	2014 Estimated Assessment
<b>General Fund</b>				
Real Property	\$2,050,805,168	\$1,988,451,318	\$1,831,955,368	\$1,697,325,239
Personal Property	2,058,140	2,513,100	2,217,910	2,135,637
Ordinary Business Corporations	<u>277,866,040</u>	<u>263,974,200</u>	<u>278,237,678</u>	<u>250,051,176</u>
	<b>\$2,330,729,348</b>	<b>\$2,254,938,618</b>	<b>\$2,112,410,956</b>	<b>\$1,949,512,052</b>

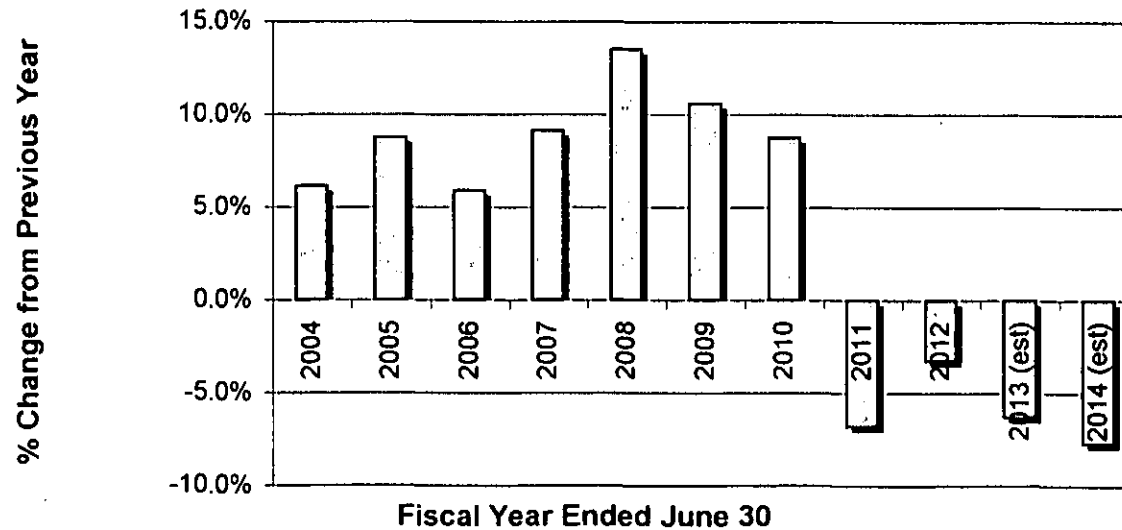
	2011 Tax Rate per \$100 of Assessed Value	2012 Tax Rate per \$100 of Assessed Value	2013 Tax Rate per \$100 of Assessed Value	2014 Tax Rate per \$100 of Assessed Value
<b>General Fund</b>	0.819	0.819	0.819	0.884

**Tax Rate and Valuation History**

Fiscal Year Ended 30-Jun	Ad Valorem Tax Rate	Net Valuation	Tax Levy
2004	0.704	1,458,135,767	12,793,152
2005	0.729	1,585,794,577	14,481,213
2006	0.729	1,679,233,266	14,440,546
2007	0.729	1,832,493,066	15,275,387
2008	0.819	2,079,779,681	18,724,251
2009	0.819	2,300,114,378	19,880,167
2010	0.819	2,501,327,556	21,148,255
2011	0.819	2,330,729,348	21,004,804
2012	0.819	2,254,938,618	20,417,152
2013 (EST)	0.819	2,112,410,956	19,820,460
2014 (EST)	0.884	1,949,512,052	20,577,483



**City of Salisbury  
Change in Assessable Base  
Fiscal Year 2004 - 2014**

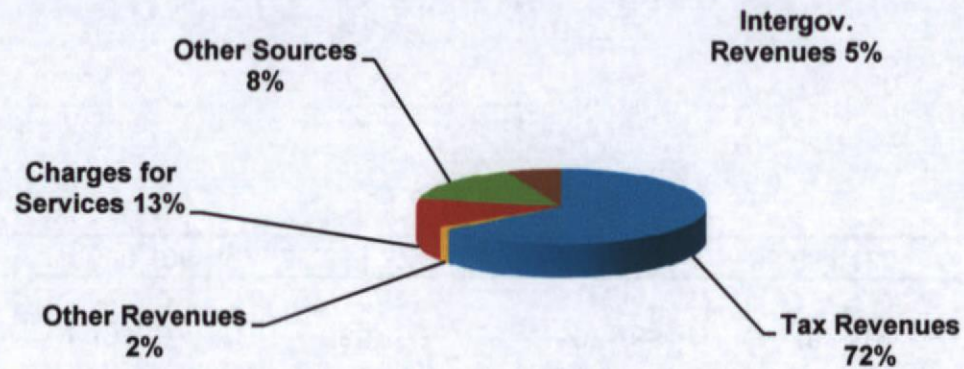


Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
2004	\$1,458,135,767	6.1%
2005	\$1,585,794,577	8.8%
2006	\$1,679,233,266	5.9%
2007	\$1,832,493,066	9.1%
2008	\$2,079,779,681	13.5%
2009	\$2,300,114,378	10.6%
2010	\$2,501,327,556	8.7%
2011	\$2,330,729,348	-6.8%
2012	\$2,254,938,618	-3.3%
2013 (EST)	\$2,112,410,956	-6.3%
2014 (EST)	\$1,949,512,052	-7.7%

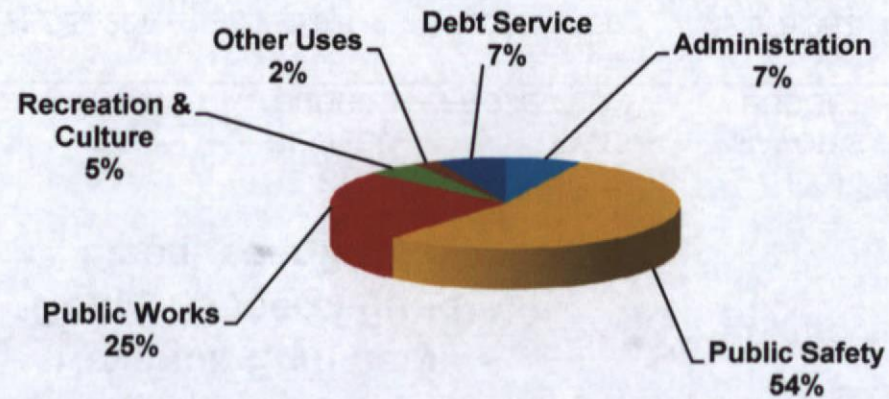
**City of Salisbury  
General Fund  
Adopted Budget  
Fiscal Year 2014**



**General Fund Revenues - FY 14**



**General Fund Expenditures - FY 14**



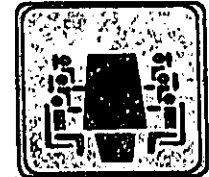


**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

	<b>FY12 ACTUAL</b>	<b>FY 13 REVISED BUDGET</b>	<b>FY 13 PROJECTION</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL BUDGET</b>
TAX REVENUE	22,565,927	22,459,642	22,161,150	22,876,982	22,811,579
OTHER SOURCES	5,394,706	2,698,131	2,565,094	5,612,204	5,216,194
INTERGOVERNMENTAL REVENUES	1,523,122	1,441,812	1,451,871	2,217,314	2,217,314
CHARGES FOR SERVICE	3,973,280	4,346,100	4,706,340	4,465,150	4,763,150
OTHER REVENUE	1,193,074	585,690	607,785	482,500	492,129
<b>TOTAL</b>	<b>34,650,108</b>	<b>31,531,374</b>	<b>31,492,240</b>	<b>35,654,150</b>	<b>35,500,366</b>



## **11000 - City Council Fiscal Year 2014 Goals**



- 1) Enhancing Economy and Efficiency of Government
- 2) Improving Public Safety
- 3) Continue Investing In City's Infrastructure
- 4) Pay/Compensation and Classification Study completed for City Workforce
- 5) Enhance and Preserve the Environment

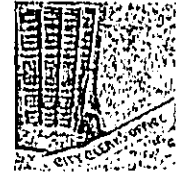


**City of Salisbury  
Budget Summary  
11000 – City Council  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	68,713.21	72,002.99	74,657.40	75,829.01	60,959.37 .
<b>OPERATING EXPENSES</b>	5,396.06	7,722.00	7,722.00	7,567.00	15,607.00 .
<b>TOTAL</b>	74,109.27	79,724.99	82,379.40	83,396.01	76,566.37 .



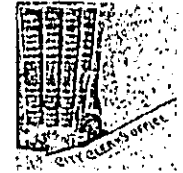
## **11100 - City Clerk Fiscal Year 2014 Program Goals**



- 1) Continue to provide administrative support to the City Council.
- 2) Continue to provide information on the City's web site to keep citizens informed and to encourage participation in City government.
- 3) Continue scanning all documents (Briefing Books/Work Session Packets, Minutes, Ordinances, Resolutions and other documents) into the LaserFiche Document Imaging System for historical preservation, office efficiency, and improved citizen and employee accessibility.
- 4) Continue to identify and implement cost saving measures.



## 11100 - City Clerk Fiscal Year 2014 Performance Measures



### Fiscal Responsibility

- Monitor all departmental expenditures for budget compliance. Process any required fund transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services-Finance Department within three (3) business days of receipt.

### Citizen Response

- Process all Public Information Act requests within three (3) business days of receipt.
- Acknowledge receipt of all citizen concerns within a 24-hour period.

### Employee Action Forms

- Employee Action Forms will be completed and submitted to the Human Resources Department within 48 hours of an employee separating from city service.

### Records Maintenance

- Maintain and preserve official City records
- Scan documents into document imaging system – 400 quarterly.
- Post information on web site within 24 hours of receipt.
- Quarterly review/update of web site and removing outdated information.





# City of Salisbury Budget Summary 11100 – City Clerk Fiscal Year 2014

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	108,436.58	119,275.62	117,193.58	117,076.52	118,650.18
OPERATING EXPENSES	21,745.36	19,041.54	17,224.00	16,879.00	17,179.00
TOTAL	130,181.94	138,317.16	134,417.58	133,955.52	135,829.18

## Personnel Authorization History

Department: City Council  
Division: City Clerk  
Account #: 11100 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
City Clerk	11	1	1	1	1	1	1	1	1
Records Admin/Asst. Clerk	7	1	1	1	1	1	1	1	1
Total		2	2	2	2	2	2	2	2



## **11600 Development Services Fiscal Year 2014 Program Goals**

- 1) Create a business resource package with information about starting a business in Salisbury for distribution to prospective business owners
- 2) Respond within 24 hours to all requests for information about starting a business in Salisbury
- 3) Provide technical assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process
- 4) Manage the Main Street Program for downtown Salisbury
- 5) Oversee downtown events
- 6) Provide staff support to the Downtown Development Committee
- 7) Participate in business recruitment fairs
- 8) Conduct a business recruitment and development campaign for downtown



# **City of Salisbury Budget Summary 11600 – Development Services Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	0.00	0.00	67,938.00	67,873.38	56,382.69
OPERATING EXPENSES	0.00	0.00	32,062.00	17,126.62	17,126.62
TOTAL	0.00	0.00	100,000.00	85,000.00	73,509.31

## Personnel Authorization History

Department: Mayor's Office  
Division: Development Services  
Account #: 11600 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Business Dev. Specialist	10	0	0	0	0	0	1	1	1
Total		0	0	0	0	0	1	1	1



## **12000 Administration – Mayor's Office Fiscal Year 2014 Program Goals**

- 1) Secure Council approval and implement policy for use of annexation funds.
- 2) Continue implementation of performance measurement system by working with Center for Performance Measurement's performance measures.
- 3) Continue to seek grant funding for river cleanup initiatives.
- 4) Continue to identify and implement cost-saving measures.
- 5) Work with the City Council on the enactment of the Safe Streets Legislative Package.
- 6) Seek creation of an office of developmental services.
- 7) Continue to implement recommendations of the Environmental Policy Task Force
- 8) Secure Council approval of acceptable proposals for the development of downtown parking lots



## **12000 Administration – Mayor's Office Fiscal Year 2014 Performance Measures**

### Budget

- Develop and submit proposed Capital Improvement Plan to City Council by December 1<sup>st</sup>.
- Submit proposed annual budget to City Council by April 15<sup>th</sup>.

### Grants

- Submit annual grant application to the Department of Housing and Community Development for Emergency Solutions Grant Funding.
- Monitor all grant sub-recipients to ensure compliance with grant requirements.
- Ensure timely submission of requests for grant reimbursements.

### Citizen Response

- Conduct monthly Neighborhood Roundtable meetings.
- Acknowledge receipt of all citizen concerns within a 24-hour period.



# **City of Salisbury Budget Summary 12000 – Mayor's Office Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	310,029.91	316,622.03	333,578.08	339,255.23	338,819.79
OPERATING EXPENSES	60,676.80	186,160.05	73,916.60	72,055.60	78,513.64
COMMUNITY PROMOTIONS	164,151.50	217,184.00	204,000.00	219,920.00	218,320.00
TOTAL	534,858.21	719,966.08	611,494.68	631,230.83	635,653.43

## Personnel Authorization History

Department: Mayor's Office  
Division: Mayor's Office  
Account #: 12000 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	15	0	0	0	0	0	1	1	1
Assistant City Administrator	12	1	1	1	1	1	0	0	0
Communications Coordinator	8	0	0	0	0	0	1	1	1
Executive Office Associate	6	1	1	1	1	1	0	0	0
Administrative Office Associate	4	0	0	0	0	0	1	1	1
Office Associate III	3	1	1	1	1	1	0	0	0
Total		4	4	4	4	4	4	4	4



## **12800 - Community Development Fiscal Year 2014 Program Goals**

- 1) Continue to work with Habitat for Humanity of Wicomico County to increase homeownership in the Church Street neighborhood.
- 2) Continue to work with Salisbury Neighborhood Housing Service to increase homeownership city-wide.
- 3) Complete PY 2013 CDBG Action Plan and implement said plan.
- 4) Work with the selected consulting firm to complete the next 5-year Consolidated Plan (CDBG PY 2014 -2018), the PY 2014 CDBG Action Plan, and a new Analysis of Impediments to Fair Housing (AI).
- 5) Complete 2012 Consolidated Annual Performance and Evaluation Report (CAPER).
- 6) Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
- 7) Complete 2014 Community Legacy funding application.
- 8) Complete 2014 Community Parks & Playgrounds funding application.
- 9) Continue to work with City Public Works staff to identify additional low-to-moderate income neighborhoods where CDBG funds can be used for sidewalk creation.
- 10) Take advantage of training opportunities offered by HUD and other agencies to increase staff skills and knowledge and improve our ability to execute program and department responsibilities.



## **12800 - Community Development Fiscal Year 2014 Performance Measures**

- Complete PY 2013 CDBG Action Plan and submit to HUD by due date – implement projects in said plan.
- Complete CDBG-funded projects as expeditiously as possible and draw down CDBG funds from line of credit promptly in order to meet the HUD timeliness requirement for expenditure of funds.
- Complete PY 2012 Consolidated Annual Performance and Evaluation Report (CAPER) and submit to HUD by due date.
- Complete 2014 Community Legacy funding application and submit to DHCD by due date.
- Complete 2014 Community Parks & Playgrounds funding application and submit to DNR by due date.





**City of Salisbury  
Budget Summary  
91001- 599114 – Community Development  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
TRANSFER FROM GENERAL FUND	72,714.48	91,202.00	68,656.00	68,656.00	68,656.00

Personnel Authorization History

Department: Community Development  
Account #: 91001 599114

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Community Develop. Director	12	0	0	0	0	0	1	1	1
Community Develop. Director	11	1	1	1	1	1	0	0	0
Administrative Support Technician	5	0	0	0	0	0	1	1	1
Administrative Office Assoc.	4	1	1	1	1	1	0	0	0
<b>Total</b>		2	2	2	2	2	2	2	2



## 13000 - Elections Fiscal Year 2014 Goals



- Update the Charter and City Code as it pertains to elections
- Continue to maintain accurate database of voter registration



**City of Salisbury  
Budget Summary  
13000 – Elections  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>0.00</b>	<b>58,908.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Performance Measures**

Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

Risk Management

- Report all accidents to Human Resources Division within 3 days of occurrence.



# **City of Salisbury Budget Summary 15000 – Internal Services - Finance Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	278,073.25	337,689.48	347,944.44	353,291.68	352,390.04
OPERATING EXPENSES	109,817.30	154,193.90	101,376.00	99,276.00	99,276.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>387,890.55</b>	<b>491,883.38</b>	<b>449,320.44</b>	<b>452,567.68</b>	<b>451,666.04</b>

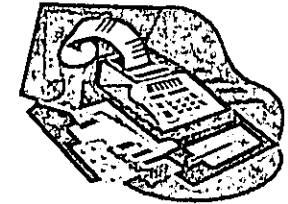
## Personnel Authorization History

Department: Internal  
Division: Services  
Account #: Finance  
15000 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst Director of I.S. - Finance	12	0	0	0	0	0	1	1	1
Asst Director of I.S. - Finance	11	1	1	1	1	1	0	0	0
Accountant	10	2	2	2	2	2	2	2	2
Payroll/Fixed Asset Clerk	5	1	1	1	1	1	1	1	1
Account Clerk II	4	1	1	1	1	1	1	1	1
Account Clerk-I	2	2	2	2	2	2	2	2	2
<b>Total</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>



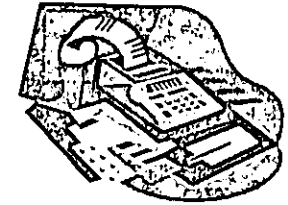
**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2014  
Program Goals**



- 1) Develop a Procurement Card Purchasing System plan for better accountability and ease of purchases available via online procurement.
- 2) Monitor annual contracts for maintenance, services and goods used on a scheduled basis. Identify opportunities to combine annual maintenance where possible to reduce costs and improve service and track cost savings from combination.
- 3) Reduce print, use multifunction device efficiently, and eliminate desktop printers and fax machine; therefore reducing costs.
- 4) Investigate cost reduction ideas for the City.
- 5) Develop a purchasing policy to centralize the purchasing function as well as provide consistency and identify lean strategies that will reduce redundancy.



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2014  
Performance Measures**



- Track the amount of hours worked for all purchasing employees
- Track the value of purchases made, reviewed, or approved by central procurement office
- Track the value of actual construction purchases made, reviewed, or approved by central procurement office
- Track Procurement hours paid





# **City of Salisbury** **Budget Summary** **16000 – Internal Services - Procurement** **Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	172,576.14	175,394.56	186,627.35	189,567.41	189,137.88
OPERATING EXPENSES	27,125.37	41,080.99	34,516.01	33,790.00	33,790.00
CAPITAL OUTLAY	0.00	1,500.00	0.00	0.00	0.00
TOTAL	199,701.51	217,975.55	221,143.36	223,357.41	222,927.88

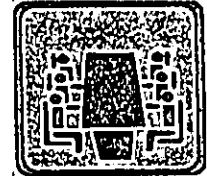
## Personnel Authorization History

Department: Internal  
Division: Services  
Account #: Procurement  
16000 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst. Director of I.S. - Procurement	13	0	0	0	0	0	1	1	1
Asst. Director of I.S. - Procurement	12	1	1	1	1	1	0	0	0
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
Total		4	4	4	4	4	4	4	4



## 11000 - City Attorney Fiscal Year 2014 Goals



- 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.



**City of Salisbury  
Budget Summary  
17000 – City Attorney  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY14 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>251,883.63</b>	<b>235,000.00</b>	<b>215,000.00</b>	<b>215,000.00</b>	<b>215,000.00</b>



## 18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

### Departmental Goals

- 1) Upgrade or replace problematic wireless system connecting outbuildings in the Zoo.
- 2) Secure approval to upgrade network infrastructure within the Government Office Building.
- 3) Implement a new helpdesk system to better facilitate IT services to city agencies.
- 4) Implement a new City website.
- 5) Complete the separation of IT systems and services between the City and County.



## 18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

### Performance Measures

- 1) Percentage of service calls resolved each month.
- 2) Average time to answer a service call.
- 3) Average time to resolve a service call.
- 4) Server & System Up-Time percentage.
- 5) Network Up-Time percentage.



# **City of Salisbury Budget Summary 18000 – Information Technology Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	110,212.92	135,186.23	133,393.69	135,515.15	135,181.53
OPERATING EXPENSES	35,320.89	97,976.06	78,404.00	76,804.00	62,204.00
CAPITAL OUTLAY	25,060.01	6,007.00	0.00	0.00	0.00
TOTAL	170,593.82	239,169.29	211,797.69	212,319.15	197,385.53

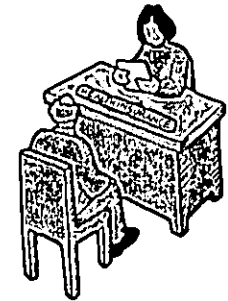
## Personnel Authorization History

Department: Information Technology  
Account #: 18000

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Information Technology Director	14	1	1	1	1	1	1	1	1
Network Technician	6	1	1	1	1	1	1	1	1
Total		2	2	2	2	2	2	2	2



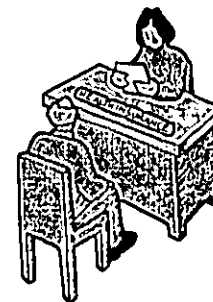
**18500 Mayor's Office  
Human Resources Division  
Fiscal Year 2014  
Program Goals**



- 1) Monitor goal that all newly hired employees who drive a City vehicle should attend defensive driving training within 6 months of hire date.
- 2) 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.
- 3) Implement pay and classification recommendations.
- 4) Increase awareness of the employee health insurance program offered through Carefirst to achieve the most cost effective use of employee health care dollars.
- 5) Continue the development of an employee wellness program.
- 6) Increase participation of the ICMA 457(b) retirement program and the City's employee match option by 2% through quarterly bulletins or opportunities to meet with ICMA representatives.
- 7) Continue development of a City-wide employee recognition program.



**18500 Mayor's Office  
Human Resources Division  
Fiscal Year 2014  
Performance Measures**



- Report hours paid to human resources office staff.
- Report paid hours to all jurisdiction staff.
- Report human resources expenditures.
- Report external recruitments completed.
- Report average working days to complete an external recruitment.





# **City of Salisbury Budget Summary 18500 – Mayor's Office – Human Resources Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	109,734.29	111,945.28	131,209.98	132,579.29	132,453.80
OPERATING EXPENSES	8,788.04	15,829.93	10,937.00	10,937.00	10,937.00
TOTAL	118,522.33	127,775.21	142,146.98	143,516.29	143,390.80

## Personnel Authorization History

Department: Mayor's Office  
Division: Human Resources  
Account #: 18500

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Human Resources Manager	8	0	0	0	0	0	1	1	1
Human Resource Associate	6	1	1	1	1	1	0	0	0
Administrative Office Associate	4	0	0	0	0	0	1	1	1
Office Associate III	3	1	1	1	1	1	0	0	0
Total		2	2	2	2	2	2	2	2



19000 CITY OF SALISBURY/WICOMICO COUNTY  
DEPARTMENT OF PLANNING, ZONING AND COMMUNITY DEVELOPMENT  
Fiscal Year 2014  
Program Goals

- 1) Assist with the Wicomico River Project, and the implementation of strategies related to the Watershed Improvement Program.
- 2) Assist with continued development of revitalization strategies for the City's neighborhoods and downtown transformation.
- 3) Continue work with the Mayor's Office, City Council, and related Departments on the enactment of the Safe Streets Legislative Package.
- 4) Upgrade and maintain the City/County Geographic Information System to better support the sharing of information among departments.
- 5) Implement the Salisbury component of the County's Urban Tree Canopy Program.



**City of Salisbury  
Budget Summary  
19000 – Planning & Zoning  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>163,788.80</b>	<b>167,033.00</b>	<b>164,803.00</b>	<b>161,532.00</b>	<b>161,532.00</b>



## 19500 Government Office Building Fiscal Year 2014 Program Goals



- 1) Fund the operation of the Government Office Building in cooperation with Wicomico County.
- 2) Continue to pursue energy upgrades to Government Office Building and implement results of the Energy Study in coordination with Wicomico County.
- 3) Continue to work with City's Energy Group to identify efficient energy use practices and disseminate information to all city employees.
- 4) Participate in a building committee that will identify efficiencies through lean processes that will lead to savings.
- 5) Participate with Wicomico County to do a Government Office Building Assessment to improve the public perception of the building and its ease and efficiency of use.
- 6) Participate and implement a Security Audit Study to improve the security of the public using the building as well as the employees.
- 7) In conjunction with Wicomico County evaluate, assess, and bid out the phone system.



**City of Salisbury  
Budget Summary  
19500 – Municipal Buildings  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
OPERATING EXPENSES	167,750.37	167,628.26	154,135.00	151,035.00	168,635.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
TOTAL	167,750.37	167,628.26	154,135.00	151,035.00	168,635.00



## **19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2014 Program Goals**

- 1) Promote the Mansion as a heritage tourism site through education and awareness (ie, tours, information on website), and strategic partnerships (ie, with Wicomico Historical Society and Wicomico County Recreation, Parks & Tourism Department).
- 2) Increase financial resources by expanding membership base of the Friends.
- 3) Continue program to utilize funds from Bobbi Biron Endowment to improve Mansion furnishings.



**City of Salisbury  
Budget Summary  
19600 – Municipal Buildings - Poplar Hill Mansion  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	22,385.77	15,735.40	14,558.00	14,267.00	14,267.00
<b>CAPITAL OUTLAY</b>	0.00	0.00	0.00	15,000.00	15,000.00
<b>TOTAL</b>	22,385.77	15,735.40	14,558.00	29,267.00	29,267.00



## 21021 - POLICE DEPARTMENT Fiscal Year 2014 Program Goals



### Program Goals

- Implement Safe Streets crime reduction initiatives, seeking funding for FY14.
- Continue to operate under the COMPSTAT model to allow for additional proactive employment of law enforcement resources.
- Upgrade Share Point platform to streamline end user workload.
- Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
- Improve Quality of Life in neighborhoods, support legislation directed at the reduction of crime.
- Conduct two (2) Citizen's Police Academies to provide positive interaction between citizens and police.
- Secure opportunities for professional development/training for all levels of supervision.
- Continue to analyze allocated positions to meet the needs of the Department & civilianize some staff functions.
- Continue the progress to implement TAZER Pilot Program and revise the Written Directives Use of Force policy.
- Utilize funding to purchase and implement an In-Car Video System.
- Evaluate alternative vehicles that would be more fuel efficient.
- Investigate and implement cost saving ideas for all personnel & operating accounts.
- Continue to employ the Social Media platforms which were established during FY13.
- Explore the establishment of a law enforcement foundation to support the scholarship and police animals programs.





## SALISBURY POLICE DEPARTMENT Fiscal Year 2014 Performance Measures



### Policing Activities

- Continue to operate under the COMSTAT model to enhance the police function.
- Miles driven by police & law enforcement vehicles
- Maintenance expenditures for Police & Law Enforcement Vehicles
- Survey: "Quality of fleet maintenance services overall" Exc.
- Survey: "Quality of fleet maintenance services overall" Good
- Survey: "Quality of fleet maintenance services overall" Fair
- Survey: "Quality of fleet maintenance services overall" Poor
- Survey: "Quality of fleet maintenance services overall" DK
- Police hours paid
- UCR Part 1 Violent Crimes – Reported
- UCR Part 1 Violent Crimes – Cleared
- UCR Part 1 Property Crimes – Reported
- UCR Part 1 Property Crimes – Cleared
- Injury producing traffic accidents
- DUI arrests
- Average response time from receipt of call to arrival of first unit for "top Priority"?
- Sustained complaints against sworn personnel
- Number of accidents involving police and law enforcement vehicles
- Number of worker's compensation claims filed
- Total expenditures for property losses, premiums, and other risk management activities

### Police Activities

- Survey "Quality of Risk Management Services overall." Exc.
- Survey "Quality of Risk Management Services overall." Good
- Survey "Quality of Risk Management Services overall." Fair
- Survey "Quality of Risk Management Services overall." Poor
- Survey "Quality of Risk Management Services overall." DK



# City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2014

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	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	7,674,141.14	8,408,319.43	9,176,373.88	8,868,287.52	8,961,652.38
OPERATING EXPENSES	878,965.25	1,133,856.51	998,493.63	984,883.63	1,059,617.63
CAPITAL OUTLAY	104,100.00	300,616.70	218,575.00	218,575.00	218,575.00
TOTAL	8,657,206.39	9,842,792.64	10,393,442.51	10,071,746.15	10,239,845.01

Personnel Authorization History

Department: Police Department  
Division: Police  
Account #: 21021 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Chief of Police	16	1	1	1	1	1	1	1	1
Colonel	PS9	0	0	0	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	8	8	8	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 I – Police Officer First Class	PS1-3	62	66*	66*	67*	67*	67	67	67
Total (page 1)		88	92	92	92	92	92	92	92

\*Includes 4 COPS Grant- Funded positions



# **City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2013**

Page 2 of 2

Department: Police Department  
Division: Police  
Account #: 21021 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Safe Streets Coordinator (Grant Funded)	10	0	0	0	1	1	0	0	0
Quartermaster	10	0	0	0	0	0	0	1	1
IT Network Technician	6	0	1	0	0	0	0	2	2
Office Manager	6	1	1	1	1	1	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	1	1	1*	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	1	1	1	1	1
Records Clerk	2	2	2	2	2	2	2	2	2
Public Service Officer	1	2	2	2	2	2	2	2	2
Custodian	1	2	2	2	2	2	2	2	2
Total (page 2)		17	18	17	17	17	17	17	17
Total		105	110	109	109	110	110	110	110

\* Position reclassified to Quartermaster during FY13



## 21025 – SPD CITCOM Fiscal Year 2014 Program Goals



### Program Goals

- Consult with the Wicomico County Emergency Management in reference to the proposed new radio system and assess what impact it will have on SPD's radio system.
- Ensure that updated maps of our service area are provided to the Communications Center when annexations occur.
- Obtain training for all Communications personnel on how to interact with callers in emergency/conflict situations.
- Coordinate with the 911 Numbers Board through Wicomico County to enhance SPD Communications equipment/facility.



# **City of Salisbury Budget Summary 21025 – Police - Communications Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	351,538.44	387,263.81	514,451.64	513,355.07	512,190.65
OPERATING EXPENSES	124,359.68	144,477.48	133,136.80	133,136.80	133,136.80
CAPITAL OUTLAY	178,212.32	603.76	0.00	0.00	0.00
TOTAL	654,110.44	532,345.05	647,588.44	646,491.87	645,327.45

## Personnel Authorization History

Department: Police Department  
Division: City Communications Center  
Account #: 21025 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Police Communications Officer III	6	0	0	0	0	0	1	1	1
Police Communications Officer II	5	2	2	2	2	2	2	2	2
Police Communications Officer I	4	8	8	8	8	8	7	7	7
Total		10	10	10	10	10	10	10	10



## 21029 – SPD ANIMAL CONTROL Fiscal Year 2014 Program Goals



### Program Goals

- Animal Control Officers will be available to handle calls for service within twenty (20) minutes and violations in an expeditious manner.
- 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.
- Work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on the Neighborhood Services Task Force.
- Research and implement cost saving measures in operating accounts where possible.
- Participate with Community Affairs to educate the public on City Ordinances and proper care of animals.
- When appropriate, assist the public in ways other than animal control, such as helping motorists in need.



# **City of Salisbury Budget Summary 21029 – Animal Control Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	98,076.24	109,341.80	124,134.73	123,694.04	123,436.45
OPERATING EXPENSES	84,698.46	90,103.00	86,728.00	86,728.00	86,728.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
TOTAL	182,774.70	199,444.80	210,862.73	210,422.04	210,164.45

## Personnel Authorization History

Department: Police Department  
Division: Animal Control  
Account #: 21029 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Animal Control Officer	5	2	2	2	2	2	2	2	2
Total		2	2	2	2	2	2	2	2





## Fire Department / Emergency Medical Services Fiscal Year 2014 Program Goals



- 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. (Objectives 1.1 – 1.4)
- 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. (Objectives 2.1 – 2.2)
- 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. (Objectives 3.1 – 3.2)
- 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. (Objective 4.1)
- 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. (Objective 5.1)



## Fire Department / Emergency Medical Services Fiscal Year 2014 Performance Measures



Q18.00	Structures (total number of structures)
Q19.00	Percentage of commercial and industrial occupancies inspected
Q20.00	False alarms
Q21.00	Fire & EMS hours paid
Q22.00	Budgeted professional Fire & EMS staff
Q23.00	Budgeted volunteer and POC Fire & EMS staff
Q24.00	Minimum staffing per in-service pumper/engine
Q25.00	Fire & EMS expenditures
Q26.00	EMS responses
Q27.00	Fires-structure only
Q28.00	Fires-structure + non-structure
Q29.00	Percentage of fires confined to the object or room of origin



## Fire Department / Emergency Medical Services Fiscal Year 2014 Performance Measures



- Q30.00 Percentage of fires confined to the floor or structure of origin
- Q31.00 Percentage of cardiac patients delivered with a pulse
- Q32.00 Fire calls responded to in 5 minutes or less, from conclusion of dispatch to arrival
- Q33.00 Average response time for Fire calls, from conclusion of dispatch to arrival



# City of Salisbury Budget Summary 24035 – Fire - Career Division Fiscal Year 2014

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	4,709,414.14	4,809,634.02	5,208,596.39	5,057,493.05	5,049,719.03
OPERATING EXPENSES	1,323,398.01	1,473,311.61	1,431,519.49	1,372,037.49	1,372,037.49
CAPITAL OUTLAY	898,121.25	340,000.00	360,000.00	15,000.00	15,000.00
TOTAL	6,930,933.40	6,622,945.63	7,000,115.88	6,444,530.54	6,436,756.52

## Personnel Authorization History

Department: Fire Department  
Division: Career Division  
Account #: 24030 501001 & 24035 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Fire Chief	15	1	1	1	1	1	1	1	1
Deputy Fire Chief	PS8	1	1	1	1	1	1	1	1
Assistant Fire Chief	PS7	5	5	5	5	5	5	5	5
Captain	PS6	3	3	3	3	3	3	3	3
Lieutenant	PS5	6	6	6	6	6	6	6	6
Firefighter/Paramedic	PS4	24	24	24	24	24	24	24	24
Firefighter/EMTB	PS2	24	24	24	24	24	24	24	24
Office Manager	6	1	1	1	1	1	1	1	1
Office Associate II	2	1	1	1	1	1	1	1	1
Total		66	66	66	66	66	66	66	66



**City of Salisbury  
Budget Summary  
24040 – Fire - Volunteer Division  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	116,899.00	123,000.00	180,105.00	180,105.00	180,105.00
OPERATING EXPENSES	22,644.00	31,578.00	30,213.00	30,213.00	30,213.00
TOTAL	139,543.00	154,578.00	210,318.00	210,318.00	210,318.00



**25100 BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**Departmental/Program Goals**

- 1) Provide assistance and cooperation with the MDE to complete the State Model Floodplain Ordinance and revised Flood Insurance Rate maps.
- 2) Implement the new energy codes that have been adopted by the State.
- 3) Provide resources on a continuous basis to the Salisbury Neighborhood Task Force and assist in problematic cases that require BPI assistance.
- 4) Provide training for staff to stay current with oncoming code changes.
- 5) Continue to identify and implement cost-saving measures.
- 6) Coordinate with the IT Director on a plan to allow field inspectors to communicate data directly from the field.



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**Performance Measures**

1. Building Permits Issued
2. Valuation Residential and Commercial Building Permits Issued
3. Permit Hours Paid
4. Permitting Expenditures
5. Average Processing Time, in Calendar days, for Residential Building Permits



# **City of Salisbury Budget Summary 25100 – Building Permitting & Inspections Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	303,778.24	326,185.55	343,288.59	342,982.11	342,388.03
OPERATING EXPENSES	19,039.36	22,698.90	20,996.00	21,901.00	21,901.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0
TOTAL	322,817.60	348,884.45	364,284.59	364,883.11	364,289.03

## Personnel Authorization History

Department: Building Permitting & Inspections  
Account #: 25100 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
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	1
Building Inspector	8	1	1	1	1	1	1	1	1
Plumbing Inspector	7	1	1	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Total		6	6	6	6	6	6	6	6





## **25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**

### **Fiscal Year 2014**

### **Departmental/Program Goals**

1. Create a residential property rating system. Then using that rating system, inventory all residential properties within a predetermined area. The program will start in Sector 1, the north east quadrant of the city. Then each year the survey will be conducted in the successive quadrants until the entire city has been surveyed. The findings will be used to determine resource needs, and show trends in property maintenance needs.
2. Review and revise as needed the Departmental Directives. Standard Operating Procedures shall be prepared for each of the following positions; Housing Supervisor, Office Manager, Processing Clerk and Code Enforcement Officer.
3. Study the International Property Maintenance Code (IPMC). Once reviewed, be prepared to make a recommendation to the City Administrator as whether or not it would be beneficial to adopt the IPMC.



**25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**  
**Fiscal Year 2014**  
**Departmental Performance Measures**

1. What was the total number of unresolved code enforcement cases carried over from the prior reporting period.
  - Total number of cases initiated during the reporting period.
  - Total cases available for resolution.
2. What was the total number of resolved code enforcement cases by voluntary compliance.
  - Total number of cases resolved through forced compliance.
  - Total closed without resolution (unfounded complaints).
  - Total cases brought into compliance/closed during the reported period.
3. What were the expenditures for code enforcement in the fiscal year.
4. What was the total number of hours paid to code enforcement staff in the fiscal year.



**City of Salisbury  
Budget Summary  
25200 – Neighborhood Services & Code Compliance  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	460,781.68	469,953.91	511,446.56	511,921.99	511,149.90
OPERATING EXPENSES	133,587.94	138,150.28	105,874.25	124,415.25	129,233.25
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>594,369.62</b>	<b>608,104.19</b>	<b>617,320.81</b>	<b>636,337.24</b>	<b>640,383.15</b>

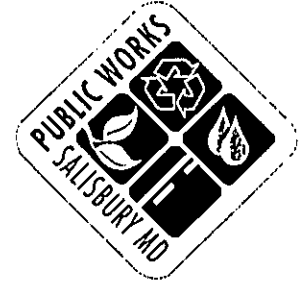
Personnel Authorization History

Department: Neighborhood Services & Code Compliance  
Account #: 25200 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
NSCC Director	14	1	1	1	1	1	1	1	1
Housing Supervisor	10	0	0	0	0	0	1	1	1
Housing Supervisor	8	1	1	1	1	1	0	0	0
Code Enforcement Officer	7	0	0	0	0	0	4	4	4
Code Enforcement Officer	6	4	4	4	4	4	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Nuisance Officer (grant funded)	2	0	0	1	1	1	1	1	1
<b>Total</b>		<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



# 22000 Traffic Branch Fiscal Year 2014 Program Goals

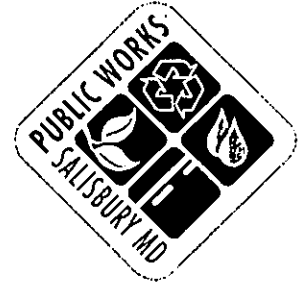


## Goals

1. Design, construct, and maintain traffic signals.
2. Maintain an annual inspection and work plan on all street striping consisting of all centerlines, lane lines, edge lines, stop lines, directional arrows, and crosswalks.
3. Upgrade and maintain signs to meet retro-reflectivity and other MUTCD requirements.
4. Work with Metropolitan Planning Organization on long-term transportation planning.
5. Assist the Salisbury Traffic and Safety Advisory Committee in identifying and solving traffic issues.



## 22000 Traffic Branch Fiscal Year 2014 Performance Measures



### Performance Measures

1. Respond and repair damaged or destroyed Stop and Yield signs: Arrive on-site to the traffic sign within one hour at least 90% of the time upon initial notification; the signs will be repaired: 90% within two hours and 100% within eight hours.
2. Repair or replace damaged or destroyed non-safety signs: 90% within 15 calendar days and 100% within 30 calendar days.
3. Perform preventative maintenance on all traffic signals annually.
4. Respond and repair inoperative traffic lights: Arrive on-site to the traffic light within one hour at least 90% of the time.
5. Perform bi-weekly nighttime check of City maintained streetlights. Repair inoperable lights within 72 hours.



# City of Salisbury Budget Summary 22000 – Traffic Control Fiscal Year 2014

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	289,903.40	310,697.36	310,918.84	309,766.90	309,199.47
OPERATING EXPENSES	124,225.90	125,369.57	98,995.00	98,995.00	98,995.00
CAPITAL OUTLAY	39,799.68	94,135.89	0.00	0.00	0.00
TOTAL	453,928.98	530,202.82	409,913.84	408,761.90	408,194.47

## Personnel Authorization History

Department: Public Works  
Division: Traffic  
Account #: 22000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	6	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
Total		5	5	5	5	5	5	5	5



# 30000 Resource Management Fiscal Year 2014 Program Goals



## Goals

1. Actively manage the public infrastructure needs through the Capital Improvement Program and Budget process.
2. We want Salisbury to be recognized as a great place to live and work, where:
  - Our residents, businesses, and visitors receive high-quality, responsive, and consistent services,
  - Our employees work in an environment of respect and mutual support,
  - Our leadership stimulates teamwork and innovation in our community, and
  - Our legacy to future generations is an even better City than was given to us.



# 30000 Resource Management Fiscal Year 2014 Performance Measures



## Performance Measures

1. Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
2. Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.
3. Report all accidents to Human Resources Department within 3 business days of occurrence.





# **City of Salisbury Budget Summary 30000 – Public Works – Resource Management Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	307,192.34	278,423.49	329,988.01	288,673.37	288,152.40
OPERATING EXPENSES	7,604.25	8,817.28	2,250.00	2,250.00	2,250.00
TOTAL	314,796.59	287,240.77	332,238.01	290,923.37	290,402.40

## Personnel Authorization History

Department: Public Works  
Division: Resource Management  
Account #: 30000 501002

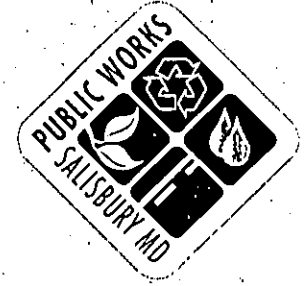
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Director – Public Works	17	1	1	1	1	1	1	1	1
Water Division Chief	14	1	1	1	1	1	1	1	1
Deputy Director – Operations	12	1	1	1	1	1	1	1	1
Deputy Operations Division Chief	10	1	1	1	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 Office Associate	4	2	2	2	2	2	2	2	2
Office Associate III	3	1	1	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1	1	1
Total		10	10	10	10	10	10	10	10



# 31000 Civil Engineering Branch

## Fiscal Year 2014

### Program Goals



#### Goals

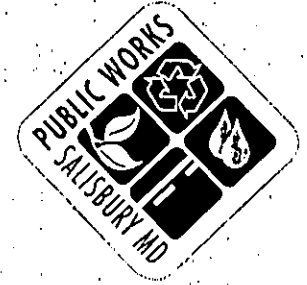
1. Perform and administer all project delivery functions related to municipal infrastructure projects through planning, design, permitting, bidding, construction management and project closeout phases.
2. Review and inspect municipal infrastructure, traffic impact and private stormwater management aspects of development projects.
3. Review all License to Encumber applications and provide inspection and coordination functions for impacts of private utility construction projects on municipal utilities, easements and rights of way.
4. Manage street paving program and curb, gutter and sidewalk program.
5. Review all Traffic Control Plans for compliance with the State Highway Administration's Temporary Traffic Control guidelines and Maryland's Manual on Uniform Traffic Control Devices.
6. Maintain standard details and specifications, and update as necessary.



# 31000 Civil Engineering Branch

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

- Paved Lane Miles
- Paved Lane Miles Assessed
- Paved Lane Miles Rated Satisfactory or Better
- Road rehab expenditures



# **City of Salisbury** **Budget Summary** **31000 – Public Works - Engineering** **Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	476,607.83	553,554.88	570,026.82	568,261.10	567,139.05
OPERATING EXPENSES	258,663.26	1,448,612.42	991,636.00	1,044,552.00	1,064,552.00
CAPITAL OUTLAY	0.00	10,000.00	0.00	3,198,000.00	3,178,000.00
OTHER	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>735,271.09</b>	<b>2,012,167.30</b>	<b>1,561,662.82</b>	<b>4,810,813.10</b>	<b>4,809,691.05</b>

## Personnel Authorization History

Department: Public Works  
Division: Engineering  
Account #: 31000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Deputy Director – Engineering	15	1	1	1	1	1	1	1	1
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	1
Technical Svs & Construction Mngr	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	4	4	4	4	4
Project Manager	10	2	2	2	2	2	2	2	2
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	1
Construction Inspector	8	2	2	2	2	2	2	2	2
Engineering Technician	8	3	3	3	3	3	3	3	3
CAD Supervisor	8	1	1	1	1	1	1	1	1
GIS Technician	7	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	4	1	1	1	1	1	1	1	1
Survey Technician I	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>



# 31150 Street Branch

## Fiscal Year 2014

### Program Goals

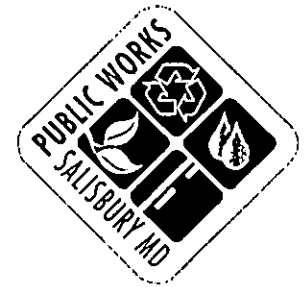


#### Goals

1. Effectively and efficiently provide regular and preventive maintenance on the City's infrastructure.
2. Maintain adequate inventory for use in performing Public Works function.
3. Review storm event procedures.
4. Supplement lack of paving program with additional patching.



## 31150 Street Branch Fiscal Year 2014 Performance Measures



### Performance Measures

- Average working days to repair a pothole.
- Number of potholes repaired.
- Expenditures for pothole repair.



**City of Salisbury  
Budget Summary  
31150 – Public Works – Street Branch  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	406,933.83	468,553.54	488,577.26	486,060.54	484,805.68
OPERATING EXPENSES	220,600.50	364,248.13	276,007.12	272,007.12	272,007.12
CAPITAL OUTLAY	134,520.82	50,000.00	0.00	0.00	0.00
TOTAL	762,055.15	882,801.67	764,584.38	758,067.66	756,812.80

Personnel Authorization History

Department: Public Works  
Division: Street Branch  
Account #: 31150 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
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	4	2	2	2	2	2	2	2	2
Motor Equipment Operator II	3	6	6	6	6	6	6	6	6
Total		10	10	10	10	10	10	10	10



# 31152 Street Lighting Fiscal Year 2014

## Program Goals



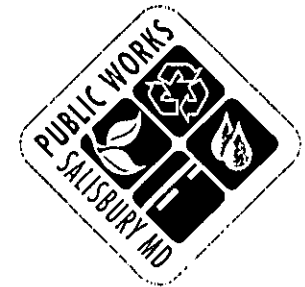
### Goals

1. Design, construct, and maintain public lighting on streets and security lighting in recreational areas (tennis courts, park walkways) to make the City safer.
2. Ensure that the street lights throughout the City are operational.
3. Coordinate with Delmarva Power and State Highway in repair of their public lighting.
4. Review options to upgrade to Energy Efficient Lighting.





# 31152 Street Lighting Fiscal Year 2014 Performance Measures



## Performance Measures

1. Repair City-owned public lighting within four workdays of being reported.
2. Check public lighting bi-weekly by nighttime survey.

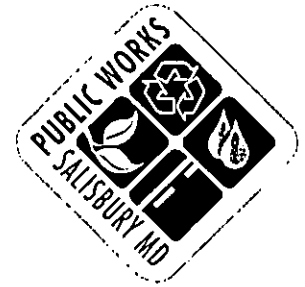


**City of Salisbury  
Budget Summary  
31152 – Public Works - Street Lighting  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>830,921.23</b>	<b>868,701.00</b>	<b>854,642.99</b>	<b>854,642.99</b>	<b>854,642.99</b>



# 32060 Street Sweeping Fiscal Year 2014 Program Goals



## Goals

1. Sweep all City streets with vertical curbs. Sweepers will run Tuesday through Thursday in the quadrant that trash is being collected. On Mondays, the sweeper will address hot-spots or citizen's requests.
2. Sweep the downtown parking lots once per week.
3. Sweep the downtown area once per week.
4. Track total number of streets cleaned and tonnage of debris collected.
5. Add an extra sweeper in fall to assist with leaf pick-up and after major storm events.
6. Continue the pilot project using AVL units to track daily accomplishments.

## **Note:**

- The schedule is weather permitting since sweepers are unable to run during freezing weather due to the water in the lines freezing.
- Streets without curbs are not scheduled since the street sweepers do not function without curbs.
- Streets with mountable curbs are not efficiently cleaned by the street sweepers and are scheduled on an as-needed-basis.
- The overall goal is clean streets and the frequency of service is based on need.



# 32060 Street Sweeping Fiscal Year 2014

## Performance Measures



### Performance Measures

- Number of lane miles swept.
- Expenditures for street sweeping.



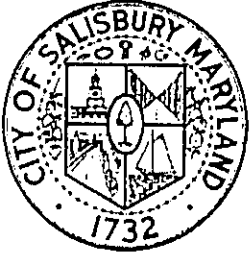
# **City of Salisbury Budget Summary 32060 – Public Works - Street Cleaning Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	100,103.97	70,366.32	127,581.16	85,899.63	85,653.86
OPERATING EXPENSES	125,221.73	132,912.94	129,167.00	138,167.00	129,167.00
CAPITAL OUTLAY	160,238.00	0.00	0.00	0.00	0.00
TOTAL	385,563.70	203,279.26	256,748.16	224,066.63	214,820.86

## Personnel Authorization History

Department: Public Works  
Division: Street Cleaning  
Account #: 32060 501002

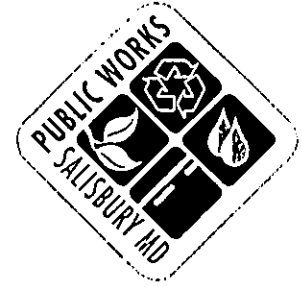
Class Title	Pay Grade	FY 00	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Motor Equipment Operator II	3	3	4	3	3	3	3	3	3
Total		3	4	3	3	3	3	3	3



# 32061 Collection/Disposal Section

## Fiscal Year 2014

### Program Goals



#### Goals

1. Provide responsive and consistent trash removal services by performing weekly residential trash pick-up. A Residential Unit, as defined in Ordinance 2025 of the Salisbury Municipal Code, receives a weekly trash pick-up.
2. Track number of missed pick-ups or late cans using Cityworks.



# 32061 Collection/Disposal Section

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

- Tons of Residential refuse collected
- Residential refuse collection expenditures



# **City of Salisbury Budget Summary 32061 – Public Works - Waste Collection Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	429,592.67	430,155.58	494,677.15	449,901.34	448,881.56
OPERATING EXPENSES	719,304.28	762,984.22	798,376.72	813,376.72	813,376.72
CAPITAL OUTLAY	0.00	285,000.00	275,000.00	275,000.00	275,000.00
<b>TOTAL</b>	<b>1,148,896.95</b>	<b>1,478,139.80</b>	<b>1,568,053.87</b>	<b>1,538,278.06</b>	<b>1,537,258.28</b>

## Personnel Authorization History

Department: Public Works  
 Division: Sanitation  
 Account #: 32061 501002

Class Title	Pay Grade	FY-09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
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	4	2	2	2	2	2	2	2	2
Motor Equipment Operator II	3	2	2	2	2	2	2	2	2
Motor Equipment Operator I	2	3	3	3	3	3	3	3	3
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>





# 32062 Recycling Section

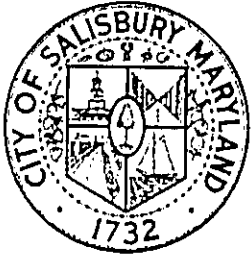
## Fiscal Year 2014

### Program Goals



#### Goals

1. Provide eCycling to residents and business owners.
2. Execute an innovative and exciting recycling education campaign through multiple communication channels and media formats to help increase amount of recycled materials collected.
3. Research improved methods of collection for multi-family dwellings.
4. Work with the Recycling Committee to promote and research recycling options.
5. Increase amount of recycled materials collected by investigating alternative methods for different recycling items such as yard waste, cardboard, and metals.
6. Pursue a single stream recycling vendor.



# 32062 Recycling Section

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

- Tons of residential recyclables collected
- Residential recycling collection expenditures



# **City of Salisbury Budget Summary 32062 – Public Works - Recycling Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	135,662.42	136,186.99	143,810.76	143,428.61	143,028.06
OPERATING EXPENSES	22,941.34	32,221.18	26,615.00	26,615.00	26,615.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
TOTAL	158,603.76	168,408.17	170,425.76	170,043.61	169,643.06

## Personnel Authorization History

Department: Public Works  
Division: Recycling  
Account #: 32062 501002

Class Title	Pay Grade	FY 09	FY 10	FY 011	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Recycling Supervisor	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	3	2	2	2	2	2	2	2	2
Total		3	3	3	3	3	3	3	3



# 34064 Fleet Management Branch

## Fiscal Year 2014

### Program Goals



#### Goals

1. Ensure that vehicles will be available and functioning properly.
2. Perform an annual replacement analysis on the Department's fleet by monitoring equipment condition.
3. Investigate an inventory control system for vehicle parts and supplies.



## 34064 Fleet Management Branch Fiscal Year 2014 Performance Measures



### Performance Measures

1. Perform routine preventative maintenance on all city vehicles (except for fire department vehicles).
2. Percent of Fleet Maintenance expenditures that are contracted out.



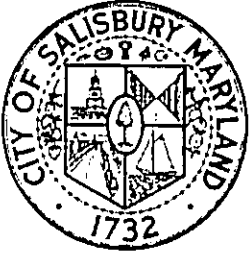
**City of Salisbury  
Budget Summary  
34064 – Public Works - Fleet Management  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL ACCEPTED
PERSONNEL SERVICES	276,012.51	297,534.74	370,523.39	307,767.26	307,196.95
OPERATING EXPENSES	166,785.57	185,880.63	181,337.00	174,967.00	174,967.00
TOTAL	442,798.08	483,415.37	551,860.39	482,734.26	482,163.95

Personnel Authorization History

Department: Public Works  
Division: Fleet Management  
Account #: 34064 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Diesel Mechanic	7	1	1	1	1	1	1	1	1
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	2	1	1	1	1	1	1	1	1
Total		7	7	7	7	7	7	7	7



# 35000 Carpenter Shop

## Fiscal Year 2014

### Program Goals



#### Goals

1. Perform maintenance and repair on all the buildings and facilities for which the Department is responsible and maintain buildings to City standards.
2. Maintain the City's playground structures.



# 35000 Carpenter Shop

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

1. Number of service requests: emergency and non-emergency.
2. Response time: non-emergency repairs.





**City of Salisbury  
Budget Summary  
35000 – Public Works - Carpenter  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	96,458.75	98,145.50	143,886.76	104,668.51	104,434.57
OPERATING EXPENSES	30,113.64	29,640.00	29,992.71	29,992.71	29,992.71
CAPITAL OUTLAY	0	0	0	0	0.00
<b>TOTAL</b>	<b>126,572.39</b>	<b>127,785.50</b>	<b>173,879.47</b>	<b>134,661.22</b>	<b>134,427.28</b>

Personnel Authorization History

Department: Public Works  
 Division: Carpenter  
 Account #: 35000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Carpenter Supervisor	6	1	1	1	1	1	1	1	1
Carpenter Assistant	2	1	1	1	1	1	1	1	1
Painter	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



# 40000 Salisbury Zoo

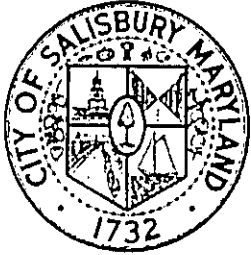
## Fiscal Year 2014

### Program Goals



#### Program Goals

1. Through our programs and events, encourage an appreciation of wildlife and inspire conservation of our natural resources.
2. Promote recycling and re-use through our Zoo education programs and Earth Day event.
3. Continue the STARS (Students Targeting Achievement and Reading Success) and MAST (Math Art Science Technology) after-school programs targeting at-risk students in fifteen local schools.
4. Complete the construction of the Animal Health Clinic.
5. Continue the beautification of the Zoo grounds by adding more landscaping and plant beds; particularly, develop the landscaping around the Gift Shop and the Beastro.
6. Continue reaching out to the business community through partnership programs in education, recreation and tourism.
7. Continue developing community relationships and citizen involvement through volunteer programs, internships, high school service hours, Eagle Scout programs, etc.
8. Continue making our little zoo, a great little zoo!



# 40000 Salisbury Zoo

## Fiscal Year 2014

### Program Goals



#### Performance Measures

1. Ensure compliance with AZA Accreditation requirements.
2. Ensure 100% compliance with USDA guidelines and regulations.



# **City of Salisbury Budget Summary 40000 – Public Works - Municipal Zoo Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
Personnel Services	737,410.73	761,301.89	806,370.05	805,710.43	804,046.11
Other	0.00	0.00	0.00	0.00	0.00
Operating Expenses	242,397.05	246,405.00	243,755.00	243,755.00	243,755.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Zoo</b>	<b>979,807.78</b>	<b>1,007,706.89</b>	<b>1,050,125.05</b>	<b>1,049,465.43</b>	<b>1,047,801.11</b>

## Personnel Authorization History

Department: Public Works  
Division: Zoo  
Account #: 40000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Zoo Director	13	1	1	1	1	1	1	1	1
Zoo Curator	10	1	1	1	1	1	1	1	1
Education Curator	9	1	1	1	1	1	1	1	1
Chief Accounts Clerk	6	1	1	1	1	1	1	1	1
Veterinary Technician	5-8	1	1	1	1	1	1	1	1
Zookeeper IV	6	3	3	3	3	3	3	3	3
Zookeeper III	5	0	0	0	0	0	0	0	0
Zookeeper II	4	2	2	2	2	2	1	1	1
Zookeeper I	3	1	1	1	1	1	2	2	2
Education Technician	3	1	1	1	1	1	1	1	1
Groundskeeper	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



# 45000 Parks Branch Fiscal Year 2014 Program Goals



## Goals

1. Work towards meeting the requirements to become a Tree City USA location.
2. Continuing to develop a tree maintenance program for Parks and Playgrounds.
3. Provide support for Park Committee.



# 45000 Parks Branch Fiscal Year 2014 Performance Measures



## Performance Measures

- Park acreage
- Parks & Rec. hours paid
- Parks & Rec. expenditures
- Parks & Rec. revenues



# **City of Salisbury Budget Summary 45000 – Public Works - Park Maintenance Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	253,810.35	266,844.79	324,550.15	282,632.96	281,875.73
OPERATING EXPENSES	97,809.77	196,501.00	128,492.00	143,492.00	143,492.00
CAPITAL OUTLAY	38,554.52	0.00	0.00	0.00	0.00
TOTAL	390,174.64	463,345.79	453,042.15	426,124.96	425,367.73

## Personnel Authorization History

Department: Public Works  
Division: Park Maintenance  
Account #: 45000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
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	3	1	1	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	3	3	3
Total		6	6	6	6	6	6	6	6



## City of Salisbury Budget Summary Fiscal Year 2014

### 90001 – Insurance

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	260,270.50	224,389.00	303,000.00	303,000.00	299,747.54
OPERATING EXPENSES	228,638.42	385,305.00	404,079.00	404,079.00	369,079.00
<b>TOTAL</b>	<b>488,908.92</b>	<b>609,694.00</b>	<b>707,079.00</b>	<b>707,079.00</b>	<b>668,826.54</b>

### 90500 – Miscellaneous

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	0.00	37,496.00	46,315.00	46,315.00	46,600.00
OPERATING EXPENSES	3,486.89	3,821.85	3,200.00	3,200.00	3,200.00
<b>TOTAL</b>	<b>3,486.89</b>	<b>41,317.85</b>	<b>49,515.00</b>	<b>49,515.00</b>	<b>49,800.00</b>

### 91001 – Transfers \*

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
OTHER	194,840.48	223,219.00	109,920.00	112,122.00	112,122.00
OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>194,840.48</b>	<b>223,219.00</b>	<b>109,920.00</b>	<b>112,122.00</b>	<b>112,122.00</b>

\* Includes transfer to Community Development Department.





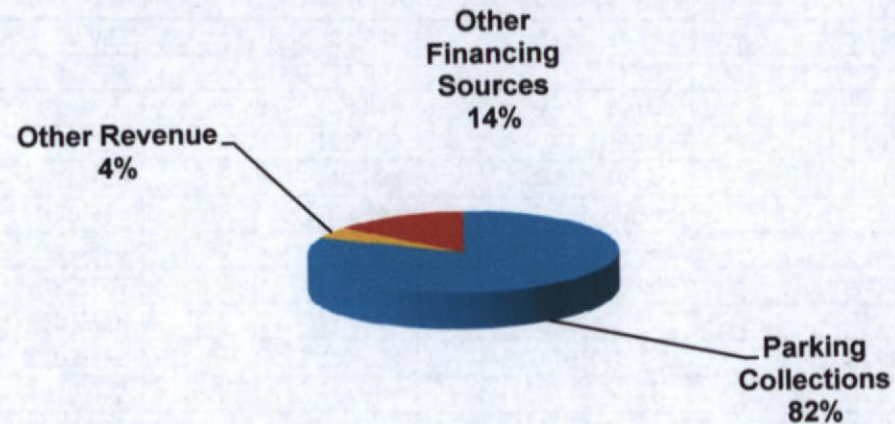
**City of Salisbury  
Budget Summary  
70101 – Debt Service Expenditures  
Fiscal Year 2014**

	<b>FY12 ACTUAL</b>	<b>FY13 ADJUSTED BUDGET</b>	<b>FY14 MAYOR BUDGET</b>	<b>FY14 COUNCIL BUDGET</b>
Principal - 2003 Bond Issue CD	2,560,440		-	-
Principal - 2004 Bond Issue-CDA	279,500	287,000	301,200	301,200
Principal - FY 2007 Issue	69,300	69,300	69,300	69,300
Principal - FY 2008 Issue	142,065	146,319	150,623	150,623
Principal - FY10 Bonds	33,342	33,343	33,349	33,349
Principal - FY 11 Bonds	272,146	280,607	289,043	289,043
Principal - FY11 GOB\$7,651,000	-	15,033	28,711	28,711
Principal - 2012 Bond Issue	573,597	751,104	574,926	574,926
Principal - 2011B \$4,828,000	194,566	212,666	218,988	218,988
Principal - Erosion Control-Ri	23,037	-	-	-
Principal - Johnsons Pond	3,816	-	-	-
Principal - Erosion Control-Pi	5,552	5,552	-	-
Principal - 1994 Bond Issue	1,330,450	-	-	-
Principal - 1999 Bond Issue	616,065	-	-	-
<b>Total Principal</b>	<b>6,103,876</b>	<b>1,800,924</b>	<b>1,666,140</b>	<b>1,666,140</b>
Interest - 2003 Bond Issue	207,778		-	-
Interest - 2004 Bond Issue-CDA	153,193	143,460	132,696	132,696
Interest - 2007 Bond Issue	44,685	41,892	39,099	39,099
Interest - 2008 Bond Issue	110,574	104,747	98,744	98,744
Interest - 2010 Bond Issue	17,172	15,982	14,704	14,704
Interest - 2011 Bond Issue	165,093	156,793	148,213	148,213
Interest - 2012 Bond Issue	-	24,816	11,972	11,972
Interest - 2011A \$2,588,000	11,605	17,354	7,532	7,532
Interest - 2011B \$4,828,000	30,457	60,614	55,845	55,845
Interest - 2014 Proposed GOB	-	-	130,000	105,000
Interest - Johnson Pond	408	-	-	-
Interest - 1994 Bond Issue	63,999	-	-	-
Interest - 1999 Bond Issue	16,117	-	-	-
<b>Total Interest</b>	<b>821,080</b>	<b>565,658</b>	<b>638,805</b>	<b>638,805</b>
<b>Total Principal and Interest</b>	<b>6,924,956</b>	<b>2,366,582</b>	<b>2,304,945</b>	<b>2,279,945</b>

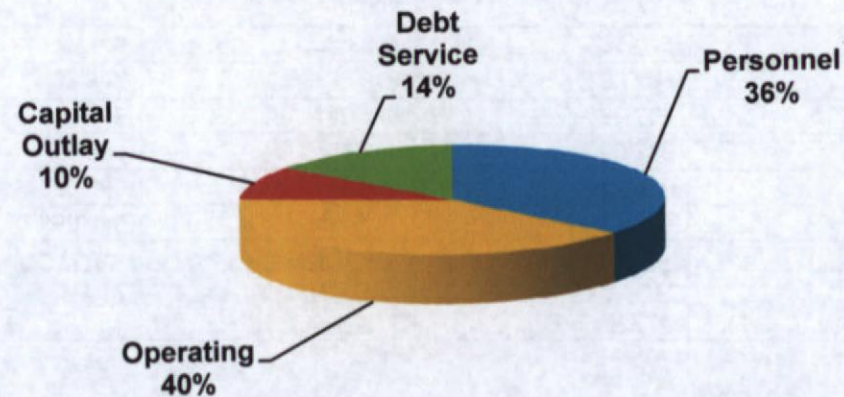
**City of Salisbury  
Parking Authority Fund  
Adopted Budget  
Fiscal Year 2014**



**Parking Authority Revenues - FY 14**



**Parking Authority Expenditures - FY 14**





**City of Salisbury  
Revenue Summary  
Detail - Parking Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET	FY14 COUNCIL APPROVED
10100	413204	Parking Lots	85,494	100,000	100,000	90,000	90,000
		Based on historical collections					
10100	413205	Parking Meters/Coin	105,978	112,000	112,000	106,000	106,000
		FY13 actuals prorated to full year					
10100	413206	Parking Permits	313,208	400,000	400,000	315,000	315,000
		FY13 projection					
10100	445110	Parking	66,766	85,000	85,000	70,000	70,000
		Based on FY13 annualized					
10100	456110	Investment Interest	274	250	250	392	392
		Based on FY13 projection					
10100	456300	Rent Earnings	6,131	6,500	6,500	12,000	12,000
10100	456911	Other Miscellaneous	120	-	-	80	80
10100	469110	Transfers from General	20,000	20,000	20,000	20,000	20,000
		Per agreement with City for Brew River Parking Lot annual payment.					
10100	469810	Current Surplus Available	-	21,684	21,684	98,641	98,278
		<b>Parking Fund Total</b>	<b>597,971</b>	<b>745,434</b>	<b>745,434</b>	<b>712,113</b>	<b>711,750</b>



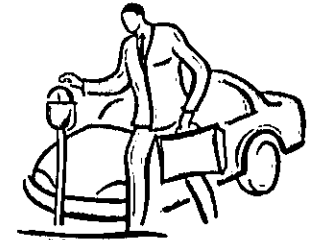
## **31154 Parking Authority Fiscal Year 2014 Program Goals**



- 1) Evaluate vehicles for fuel efficiency, maintenance costs, and green initiatives.
- 2) Complete necessary projects to improve and maintain Downtown Parking Garage and City surface lots.
- 3) Evaluate Parking Software T2 for ease of use, efficiency, and ROI.
- 4) Evaluate Parking Lots for efficiency and return on investment.



## 31154 Parking Authority Fiscal Year 2014 Performance Measures



### Reporting

- Track and report number of parking tickets issued quarterly and revenue of tickets collected, excluding tickets issued by the Police Department.
- Track and report the number of permits sold in the lots as a percent of the total available parking spaces.
- Percent of revenue change year over year.



# **City of Salisbury Budget Summary 31154 – Parking Authority Fund Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	238,921.53	250,850.00	254,176.04	258,757.04	258,394.04
OPERATING EXPENSES	371,877.75	343,007.95	283,008.00	283,008.00	283,008.00
CAPITAL OUTLAY	428.08	66,000.00	69,000.00	69,000.00	69,000.00
DEBT SERVICE	41,918.47	103,617.00	101,348.00	101,348.00	101,348.00
OTHER	0	0	0		0
TOTAL	41,918.47	103,617.00	101,348.00	101,348.00	711,750.04

## Personnel Authorization History

Department: Internal Services  
Division: Parking Authority  
Account #: 31154 501002

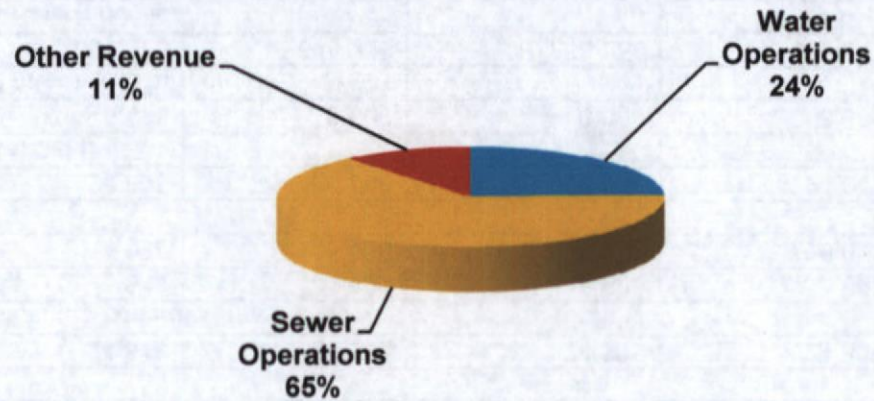
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Parking Supervisor	6	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1	1	1
Parking-Maintenance-Worker	1	1	1	1	1	1	1	1	1
Total		4	4	4	4	4	4	4	4



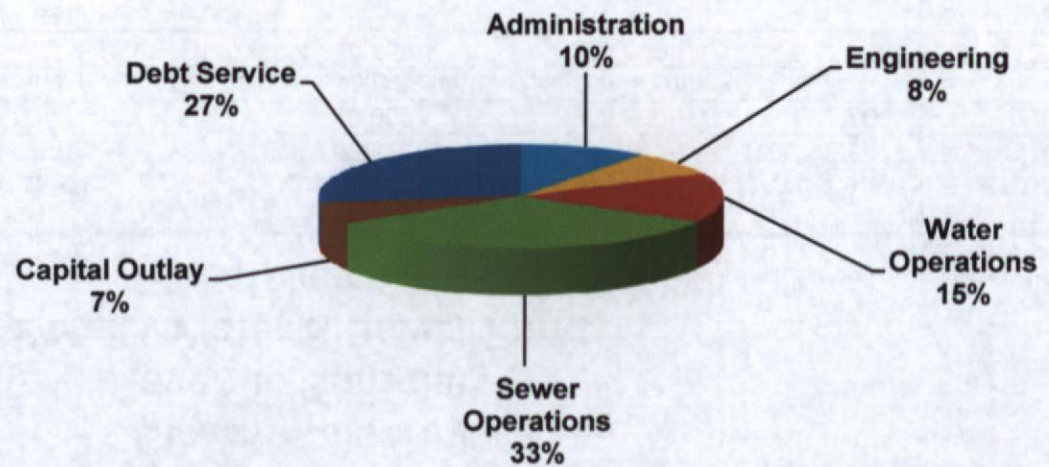
**City of Salisbury  
Water & Sewer Fund  
Adopted Budget  
Fiscal Year 2014**



**Water & Sewer Fund Revenues - FY 14**



**Water & Sewer Fund Expenditures - FY 14**





# City of Salisbury Revenue Summary Detail - Water & Sewer Fund Fiscal Year 2014

ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET	FY14 COUNCIL APPROVED
60100 433260	Inspection Fees	73,925	10,000	3,500	5,000	5,000
	This amt is a 7 1/2% of cost of water and sewer. This fluctuates with the amt of building occurring.					
60100 434310	Water Sales	4,113,141	4,368,509	4,368,509	3,881,063	3,984,342
	Based on projection of FY13 and 6.5% Rate reduction					
60100 434315	Penalties	23,110	20,000	20,000	22,566	22,566
	Based on prior years history.					
60100 434316	Administrative Fees	89,520	70,000	70,000	72,360	72,360
	Based on prior years actual					
60100 434340	Fire Flow Tests	9,000	9,000	9,000	9,000	9,000
	Based on FY13					
60100 434341	Fire Service	24,618	24,618	24,805	24,805	24,805
	Commercial and Industrial activities within the corporate limits					
60100 434342	Meter Tests	640	600	600	600	600
60100 434350	Special Meter Readings	14,529	15,000	15,000	15,000	15,000
	Based on FY13 projection					
60100 434360	Sundry	21,865	20,000	20,000	24,043	24,043
	Based on FY13 projection and prior year actual					
60100 434370	Turn On Charges	5,495	6,600	6,600	6,600	6,600
	Based on FY13 actual and budget \$80 after hours turn on					
60100 434410	Sewer Sales	10,004,083	10,848,259	10,848,259	10,335,867	10,376,367
	Based on projection of FY13 and 6.5% Rate reduction					
60100 434415	Penalties	58,964	60,000	60,000	57,459	57,459
	Based on FY13 expected					
60100 434440	Pretreatment Monitoring	177,043	190,500	187,600	190,000	190,000
	Ties to the Pretreatment Budget					
60100 434450	Urban Services	449,663	466,000	466,000	460,000	460,000





**City of Salisbury  
Revenue Summary  
Detail - Water & Sewer Fund  
Fiscal Year 2014**

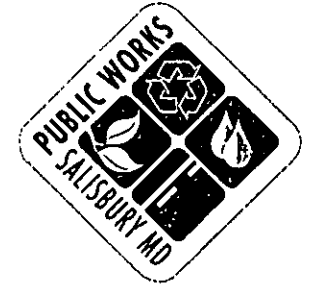
ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET	FY14 COUNCIL APPROVED
60100 434451	Lift Station Maintenance	-	-	-	-	-
	Based on no dollars collected last 2 years					
60100 434460	Sundry	90	200	200	200	200
	Based on FY13					
60100 456110	Investment Interest	4,158	4,000	-	-	-
	Based on current market values					
60100 456120	Other Interest	705	-	700	-	-
60100 456909	DP Savings	59,235	-	-	-	-
60100 456911	Other Misc. Receipts	5,426	6,000	195,000	6,000	6,000
	Requets from PW to temporarily hook-up water and other miscellaneous billings					
60100 456913	Returned Check Fee	3,520	3,000	3,000	3,000	3,000
	Based on FY13					
60100 456926	Compensated Allow. Adj.	1	-	-	-	-
60100 456939	Lawsuit Proceeds	3,582,798	-	500,000	-	-
60100 469128	Transfer Water Capacity	-	700,000	-	-	-
60100 469129	Transfer Sewer Capacity	-	217,426	-	-	-
60100 469311	Capital Lease Proceeds	-	-	-	100,000	-
	Backhose and Concrete Breaker					
60100 469312	GOB Debt Proceeds	-	625,000	-	-	-
60100 469810	Current Surplus Available	-	1,387,125	-	1,851,757	1,851,757
	<b>Water &amp; Sewer Fund Total</b>	<b>18,721,529</b>	<b>19,051,837</b>	<b>16,798,773</b>	<b>17,065,320</b>	<b>17,109,099</b>



# 81080 Civil Engineering Branch

## Fiscal Year 2014

### Program Goals



#### Goals

1. Complete a Salisbury Public Works Enterprise GIS Needs Assessment and Strategic Implementation Plan that will provide a framework for the step-by-step implementation of a technically sound and beneficial Enterprise GIS within Public Works. The complete plan will identify some of the anticipated costs, existing organizational resources, existing inter-organizational resources, and the anticipated benefits of a well-planned Enterprise GIS. Acquire full support of Strategic Implementation Plan by department administration.
2. Continue to provide the technical support required to successfully implement Azteca "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Continue to provide recommendations for how to leverage a fully implemented Enterprise GIS database in SPW functions concerned with the maintenance of City assets.
3. Propose business process and technology re-configurations that will better integrate CADD functions with GIS functions to allow SPW staff to gain the full benefit from both technologies.
4. Perform proactive construction inspections of all new public infrastructure. Perform spot-check inspections of As-Built drawings of public infrastructure.
5. Coordinate all development projects that impact the unincorporated areas of the County with the County Department of Public Works.



## 81080 Civil Engineering Branch Fiscal Year 2014 Performance Measures



### Performance Measures

1. Perform development plan review and respond with comments after submission within:
  - 30 calendar days or less for 90% of all plans submitted.
  - 60 calendar days or less for all plans submitted.
2. Complete the engineering and construction projects within the timelines outlined in the Capital Improvement Plan.
3. Manage Capital Projects and contain project costs to within 7% of the CIP requirements and contract amounts.



**City of Salisbury  
Budget Summary  
81080 – Water Fund - Engineering  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	344,529	393,065	410,551	410,255	409,475.09
<b>OPERATING EXPENSES</b>	196,232	568,732	187,814	187,814	187,814.00
<b>CAPITAL OUTLAY</b>	2,100	40,000	325,000	325,000	325,000.00
<b>TOTAL</b>	542,860	1,001,797	923,365	923,069	922,289.09



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Performance Measures**

**Fiscal Accountability**

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

**Risk Management**

- Report all accidents to Human Resources Division within 3 days of occurrence.



# City of Salisbury Budget Summary 81570 – Water Fund - Billing Fiscal Year 2014

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	104,788	116,387	114,120	115,961	115,718.49
OPERATING EXPENSES	78,019	91,845	94,845	94,845	94,845.00
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	182,807	208,232	208,965	210,806	210,563.49

## Personnel Authorization History

Department: Internal  
Services  
Division: Water Billing  
Account #: 81570 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Chief Accounts Clerk	6	1	1	1	1	1	1	1	1
Cashier	1	1	1	1	1	1	1	1	1
Total		2	2	2	2	2	2	2	2



# 82075 Water Treatment Branch

## Fiscal Year 2014

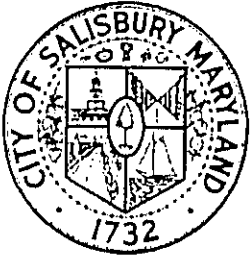
### Program Goals



#### Goals

1. Openly and regularly communicate with citizens of the City.
  - Provide annual Water Quality Report.
  - Respond to all water quality complaints.
  - Provide water conservation outreach and education at City festivals, fairs and Earth Day.
2. Optimize reliability and use of existing facilities.
3. Provide for increased water storage and well field expansion.

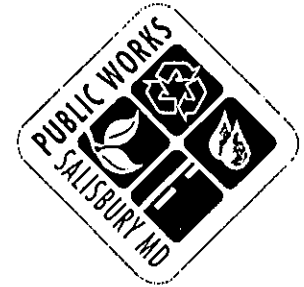




# 82075 Water Treatment Branch

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

1. Produce drinking water to meet/exceed federal safe drinking water standards.
2. Maintain average water production to meet average and peak day demand.



**City of Salisbury  
Budget Summary  
82075 – Water Fund - Water Treatment  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	753,250	686,556	747,221	705,692	704,097.35
OPERATING EXPENSES	891,198	1,686,577	1,081,676	939,176	939,175.80
CAPITAL OUTLAY	206	661,625	280,000	280,000	280,000.00
<b>TOTAL</b>	<b>1,644,653</b>	<b>3,034,759</b>	<b>2,108,896</b>	<b>1,924,867</b>	<b>1,923,273.15</b>

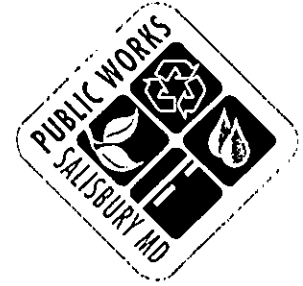
Personnel Authorization History

Department: Public Works  
Division: Water Treatment  
Account #: 82075 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Water Treatment Plant Supt.	11	1	1	1	1	1	1	1	1
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	1
Water Plant Maintenance Operator	8	1	1	1	1	1	1	1	1
Water Treatment Plant Operator II	7	0	0	0	0	0	5	5	5
Water Treatment Plant Operator I	6	7	7	7	7	7	2	2	2
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



# 82076 Water & Sewer Branch Fiscal Year 2014 Program Goals



## Goals

1. Operate the public water distribution system so as to protect public health in a reliable and efficient manner. Handle interruptions to service in a manner that will minimize inconvenience and restore the water distribution system as quickly as possible. 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 and schedule training for the Water & Sewer Branch workforce such as, but not limited to, safety (Confined Space, Trenching/Excavating, Hazard Communication, CPR, Personal Protective Equipment, Flagging/Traffic Control), specific job related tasks, and classes to prepare the workforce to pass the State of Maryland Department of the Environment Water Distribution System operator certification exam.
3. Replace non-traffic style fire hydrants bordering Route 13 and Route 50 with new traffic style hydrants. The traffic style hydrants have a break-away system that keeps the hydrant valve closed when the hydrant is broken off, preventing water from discharging.



# 82076 Water & Sewer Branch

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

1. Respond to water main breaks within 1 hour or less of notification during normal business hours and 2 hours or less during non-business hours.
2. Conduct semi-annual flushing of all hydrants.



# **City of Salisbury Budget Summary 82076 – Water Fund - Water Branch Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	673,115	721,631	716,033	722,471	721,044.20
OPERATING EXPENSES	246,665	275,721	250,590	248,190	248,190.00
CAPITAL OUTLAY	6,060	0	0	0	0
TOTAL	925,839	997,352	966,623	970,661	969,234.20

## Personnel Authorization History

Department: Public Works  
Division: Utilities - Water  
Account #: 82076 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 13
W&S Superintendent	12	0	0	0	0	0	1	1	1
W&S Superintendent	11	1	1	1	1	1	0	0	0
Utility Section Chief	8	2	2	2	2	2	2	2	2
Utility Supervisor	7	1	1	1	1	1	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 III	5	1	1	1	1	1	1	1	1
Utility Technician II	4	3	3	3	3	3	2	2	2
Utility Technician I	2	2	2	2	2	2	2	2	2
Water Meter Reader I	3	1	1	1	1	1	1	1	1
Administrative Office Assoc.	4	1	1	1	1	1	1	1	1
<b>Total</b>		<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>



**City of Salisbury  
Budget Summary  
83000 – Water Fund - Administration  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	165,130	139,022	165,619	141,133	140,912.26
<b>OPERATING EXPENSES</b>	715,789	239,508	255,072	255,072	240,071.58
<b>CAPITAL OUTLAY</b>	0	12,750	0	0	0
<b>TOTAL</b>	880,919	391,280	420,691	396,204	380,983.84



# City of Salisbury Budget Summary 70102 – Water Fund Debt Service Fiscal Year 2014

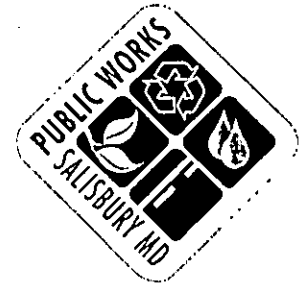
	FY12 ACTUAL	FY13 APPROVED BUDGET	FY13 ADJUSTED BUDGET	FY13 MAYOR BUDGET
Principal - 2003 Bond Issue CD	-17	-	-	-
Principal - 2007 Bond Issue	-	56,925	56,925	56,925
Principal - 2008 Bond Issue	-	23,681	23,681	24,378
Principal - 2011 Bond Issue	-	16,068	16,068	410,289
Principal - 2011A \$2,588,000	-	118,068	118,068	89,539
Principal - 2011B \$4,828,000	-	57,077	57,077	58,790
Principal - FY12 MDE \$3,910,060	-	31,155	31,155	47,600
Principal - FY12 Bond CF WWTP	-	-	-	57,200
<b>Total Principal</b>	<b>(17)</b>	<b>302,974</b>	<b>302,974</b>	<b>744,721</b>
Interest - 2003 Bond Issue	55,780	-	-	-
Interest - 2007 Bond Issue	36,705	34,412	34,412	32,117
Interest - 2008 Bond Issue	17,852	16,950	16,950	15,981
Interest - 2011 Bond Issue	-	26,542	26,542	171,081
Interest - 2011A \$ 2,588,000	1,823	2,728	2,728	1,173
Interest - 2011B \$ 4,828,000	8,174	16,269	16,269	14,992
Interest - 2012 MDE \$ 3,910,060	-	146,065	146,065	18,474
Interest - 2012CF WWTP	-	31,250	31,250	38,132
Interest - 1994 Bond Issue	3,831	-	-	-
Interest - 1999 Bond Issue	6,551	-	-	-
<b>Total Interest</b>	<b>130,716</b>	<b>274,216</b>	<b>274,216</b>	<b>291,950</b>
<b>Total Principal and Interest</b>	<b>130,699</b>	<b>577,190</b>	<b>577,190</b>	<b>1,036,671</b>



# 84080 Civil Engineering Branch

## Fiscal Year 2014

### Program Goals



#### Goals

1. Perform proactive construction inspections of all new public infrastructure. Perform spot-check inspections of As-Built drawings of public infrastructure.
2. Coordinate all development projects that impact the unincorporated areas of the County with the County Department of Public Works.





## 84080 Civil Engineering Branch Fiscal Year 2014 Performance Measures



### Performance Measures

1. Perform development plan review and respond with comments after submission within:
  - 30 calendar days or less for 90% of all plans submitted.
  - 60 calendar days or less for all plans submitted.
2. Complete the engineering and construction projects within the timelines outlined in the Capital Improvement Plan.
3. Manage Capital Projects and contain project costs to within 7% of the CIP requirements and contract amounts.



City of Salisbury  
Budget Summary  
84080 – Sewer Fund - Engineering  
Fiscal Year 2014

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	562,277	590,788	614,079	615,036	613,783.14
OPERATING EXPENSES	85,321	397,985	88,916	88,916	88,916.00
CAPITAL OUTLAY	63,991	691,249	0	0	0
TOTAL	711,589	1,680,022	702,995	703,952	702,699.14



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Performance Measures**

Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

Risk Management

- Report all accidents to Human Resources Division within 3 days of occurrence.



# **City of Salisbury Budget Summary 85070 – Sewer Fund - Billing Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	225,617	187,648	193,323	196,449	196,043.18
OPERATING EXPENSES	33,008	36,329	36,235	36,235	36,235.00
TOTAL	258,625	223,977	229,558	232,684	232,278.18

## Personnel Authorization History

Department: Internal Services  
Division: Sewer Billing  
Account #: 85070 501001

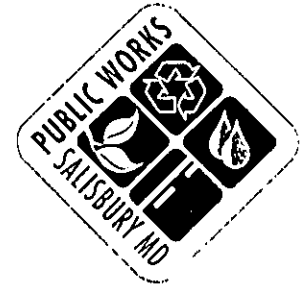
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Internal Services Director	16	1	1	1	1	1	1	1	1
Account Clerk II	4	1	1	1	1	1	1	1	1
Account Clerk I	2	1	1	1	1	1	1	1	1
Total		3	3	3	3	3	3	3	3



# 86083 Wastewater Treatment Branch

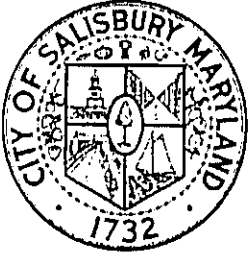
## Fiscal Year 2014

### Program Goals



#### Goals

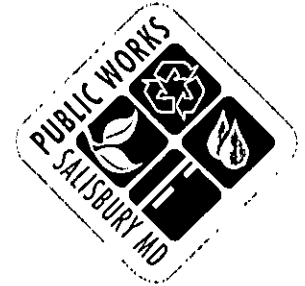
1. Continue addressing daily operation of the upgraded plant and the ongoing challenge of keeping the plant operational and in compliance with our permit.
2. Continue reducing the risk of storm related Sanitary Sewer Overflows (SSO).
3. Continue best management practices for wastewater pumping stations.
4. Advance Interim Measures.
5. Continue to monitor chemical use for cost and effectiveness.



# 86083 Wastewater Treatment Branch

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

1. Operate WWTP in 100% compliance with National Pollution Discharge Elimination Standards (NPDES) Requirements.
2. Eliminate sanitary sewer overflows to meet MDE requirements. Respond to pump station failures within 1 hour of notification.



# **City of Salisbury Budget Summary 86083 – Sewer Fund – Wastewater Treatment Plant Fiscal Year 2014**

Page 1 of 2

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	1,675,098	1,568,589	1,618,633	1,629,551	1,626,023.88
OPERATING EXPENSES	2,250,371	4,830,854	3,007,469	2,955,469	2,945,469.00
CAPITAL OUTLAY	0	341,234	530,000	325,000	555,000.00
TOTAL	3,925,469	6,740,678	5,156,102	4,910,020	5,126,492.88

## Personnel Authorization History

Department: Public Works  
Division: WWTP  
Account #: 86083 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Superintendent WWTP	13	1	1	1	1	1	1	1	1
Asst. WWTP Superintendent	11	0	0	0	0	0	1	1	1
Asst. WWTP Superintendent	10	1	1	1	1	1	0	0	0
Maintenance Supervisor	9	0	0	0	0	0	1	1	1
WWTP Chief Operator	8	1	1	1	1	1	1	1	1
Maintenance Supervisor	8	1	1	1	1	1	0	0	0
Laboratory Director/Chemist	8	1	1	1	1	1	1	1	1
Biosolids Manager	8	1	1	1	1	1	1	1	1
Total (page 1)		6	6	6	6	6	6	6	6





**City of Salisbury  
Budget Summary  
86083 – Sewer Fund – Wastewater Treatment Plant  
Fiscal Year 2014**

Page 2 of 2

Department: Public Works  
Division: WWTP  
Account #: 86083 501002

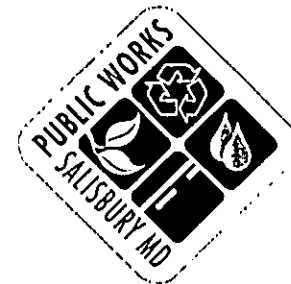
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Electrician Supervisor	7	1	1	1	1	1	1	1	1
WWTP Shift Supervisor	7	3	3	3	3	3	3	3	3
Materials Manager	6	1	1	1	1	1	1	1	1
WWTP Operator III	6	7	7	7	7	7	3	3	3
WWTP Operator II	5	1	1	1	1	1	2	2	2
WWTP Operator I	4	0	0	0	0	0	3	3	3
Plant Mechanic	4	5	5	5	5	5	5	5	5
Lab Technician	4	2	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	1	1	1
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	23	23	23	23	23	23
Total		29	29	29	29	29	29	29	29



# 86085 Water & Sewer Branch

## Fiscal Year 2014

### Program Goals



#### Goals

1. Preventing public health hazards by providing proper operation and maintenance of the public Wastewater Collection System. Identify causes of sewer blockages/stoppages and take appropriate action to eliminate them such as, but not limited to, repair/replacement, aggressive root control and grease control, and provide property owners connected to the public Wastewater Collection System with information to help control and decrease the causes of blockages/stoppages. Respond to emergency response calls within one (1) hour during normal business hours and within 2 hours during non-business hours.
2. Provide and schedule training for the Water & Sewer Branch workforce such as, but not limited to, safety (Confined Space, Trenching/Excavating, Hazard Communication, CPR, Personal Protective Equipment, Flagging/Traffic Control), specific job related tasks, and classes to prepare the workforce to pass the State of Maryland Department of the Environment Wastewater Collection System operator certification exam.



# 86085 Water & Sewer Branch

## Fiscal Year 2014

### Performance Measures



#### Performance Measures

1. Clean 50,000 feet of public sanitary sewer lines each quarter.
2. Eliminate sanitary sewer overflows to meet MDE requirements. Respond to failures within 1 hour or less of notification during normal business hours and 2 hours or less during non-business hours.



# **City of Salisbury Budget Summary 86085 – Sewer Fund – Sewer Branch Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	650,028	587,453	634,314	594,794	593,599.31
OPERATING EXPENSES	315,484	410,015	344,520	379,520	344,519.81
CAPITAL OUTLAY	0	290,000	140,000	100,000	0.00
TOTAL	965,512	1,287,467	1,118,834	1,074,314	938,119.12

## Personnel Authorization History

Department: Public Works  
Division: Utilities - Sewer  
Account #: 86085 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst. W&S Superintendent	9	1	1	1	1	1	1	1	1
Utility Supervisor	7	1	1	1	1	1	1	1	1
Utility Technician III	5	1	1	1	1	1	3	3	3
Utility Technician II	4	3	3	3	3	3	2	2	2
Utility Technician I	2	2	2	2	2	2	2	2	2
Meter Technician I	2	1	1	1	1	1	1	1	1
Water Meter Reader II	6	1	1	1	1	1	1	1	1
Water Meter Reader I	3	1	1	1	1	1	1	1	1
Total		11	11	11	11	11	12	12	12



# **86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2014 Program Goals**



## **Goals**

1. Facilitate ability of the WWTB to maintain compliance with State and Federal requirements.
2. To prevent the introduction of pollutants into the municipal wastewater treatment works which will interfere with the operation of the works, may result in physical or biological damage to the works, or cause unreasonable attention and/or expense.
3. To prevent the introduction of pollutants into the municipal wastewater treatment works which will pass through the works, inadequately treated, into the receiving waters.
4. To ensure that the quality of the wastewater treatment works sludges are maintained at a level which allows its use and disposal in compliance with applicable statutes and regulations.
5. Promote a cooperative relationship between industrial users and the City through education in pretreatment requirements and procedures.



# **86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2014 Performance Measures**



## **Performance Measures**

1. Conduct Industrial inspections and sampling of Significant Industrial Users at least once per year in accordance with the City's MDE Pretreatment Delegation Agreement.
2. Meet MDE Significant Non Compliance evaluation and reporting requirements for all significant industrial users.



**City of Salisbury  
Budget Summary  
86086 – Sewer Fund - Pretreatment Monitoring  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	129,933	132,038	146,437	148,472	148,138.19
OPERATING EXPENSES	26,208	32,277	32,175	32,175	32,175.00
TOTAL	156,140	164,316	178,612	180,647	180,313.19

Personnel Authorization History

Department: Public Works  
 Division: Pretreatment Monitoring  
 Account #: 86086 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Pretreatment Coordinator	8	1	1	1	1	1	1	1	1
Pretreatment Technician II	5	1	1	1	1	1	1	1	1
Pretreatment Technician I	3	1	1	1	1	1	1	1	1
Total		3	3	3	3	3	3	3	3



**City of Salisbury  
Budget Summary  
87000 – Sewer Fund - Sewer Administration  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 ADJUSTED BUDGET	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET	FY 14 COUNCIL APPROVED
PERSONNEL SERVICES	183,685	154,844	199,939	170,719	170,477.70
OPERATING EXPENSES	5,156,422	2,060,694	774,389	774,389	759,389.06
CAPITAL OUTLAY	0	12,750	0	0	0
TOTAL	5,340,107	2,228,288	974,328	945,108	929,866.76





**City of Salisbury  
Budget Summary  
70107 – Sewer Fund Debt Service  
Fiscal Year 2014**

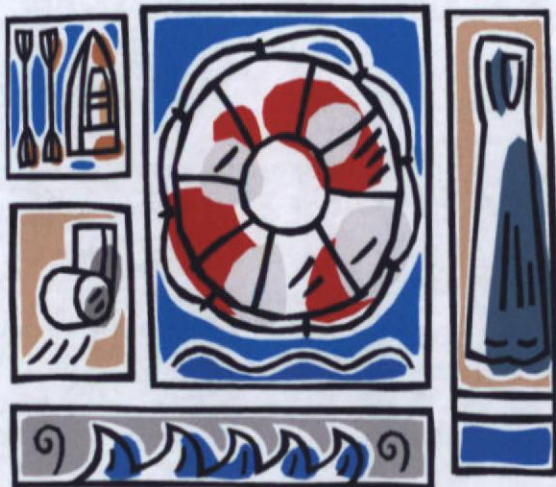
	FY12 ACTUAL	FY13 APPROVED BUDGET	FY13 ADJUSTED BUDGET	FY14 MAYOR BUDGET
Principal - 2003 Bond Issue CD	(14)	-	-	-
Principal - 2007 Bond Issue	-	121,275	121,275	121,275
Principal - 2010 Bond Issue	-	285,013	285,013	285,005
Principal - 2011 Bond Issue	-	198,762	198,762	-
Principal - 2011A \$2,588,000	-	154,829	154,829	117,535
Principal - 2011B \$4,828,000	-	45,684	45,684	47,009
Principal - 2013 Bond CFeed	-	70,000	70,000	228,800
Principal - 2013 Bond \$625K	-	56,000	56,000	-
Principal - 2003 Bond Issue MW	-	157,183	157,183	157,811
Principal - 2005 Bond Issue MWQA	-	2,054,308	2,054,308	2,062,524
<b>Total Principal</b>	<b>(14)</b>	<b>3,143,054</b>	<b>3,143,054</b>	<b>3,019,959</b>
Interest - 2003 Bond Issue CD	36,791	-	-	-
Interest - 2007 Bond Issue	96,680	73,311	73,311	68,424
Interest - 2008 Bond Issue	(392)	-	-	-
Interest - 2010 Bond Issue	70,752	67,084	74,284	61,718
Interest - 2011 Bond Issue	-	328,338	304,838	-
Interest - 2011A \$2,588,000	2,919	3,578	3,578	1,540
Interest - 2011B \$4,828,000	9,797	13,021	13,021	11,988
Interest - 2013 Bond CFeed	-	120,750	120,750	152,530
Interest - 2013 Bond \$625K	-	16,000	16,000	-
Interest - MD Water Quality	14,970	-	-	-
Interest - 2003 Bond Issue MW	15,861	15,548	15,548	14,919
Interest - 2005 Bond Issue MWQA	239,145	235,318	251,618	225,237
Interest - 1994 Bond Issue	18	-	-	-
Interest - 1999 Bond Issue	7,554	-	-	-
<b>Total Interest</b>	<b>494,095</b>	<b>872,948</b>	<b>872,948</b>	<b>536,356</b>
<b>Total Principal and Interest</b>	<b>494,081</b>	<b>4,016,002</b>	<b>4,016,002</b>	<b>3,556,315</b>

**City of Salisbury**

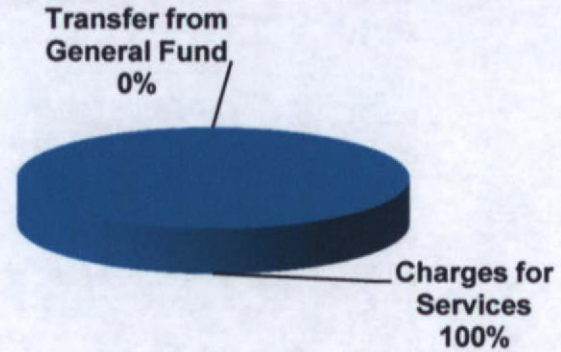
**Marina Fund**

**Adopted Budget**

**Fiscal Year 2014**



**Marina Fund Revenues - FY 14**



**Marina Fund Expenditures - FY 14**



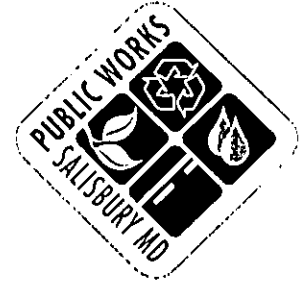


**City of Salisbury  
Revenue Summary  
Detail - Marina Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET	FY14 COUNCIL BUDGET
60300	434710	Slip Rent	47,146	45,000	45,000	45,000	45,000
60300	434711	Boat Gas	18,722	14,000	14,000	15,000	15,000
60300	434712	Boat Diesel	7,082	8,000	8,000	8,600	8,600
60300	456911	Other Misc	-	-	-	-	-
60300	456921	Laundry In	368	400	400	400	400
60300	456927	Elec Fee	7,998	10,000	10,000	8,000	8,000
60300	469110	Trf Gen	13,454	23,466	23,466	23,466	23,466
		<b>Marina Fund Total</b>	<b>94,770</b>	<b>100,866</b>	<b>100,866</b>	<b>100,466</b>	<b>100,466</b>



# 47000 Marina Fiscal Year 2014 Program Goals



## Goals

1. Provide clean, safe, and well-maintained docking facilities, building, and bathrooms.
2. Provide safe and environmentally-friendly marine fuel facilities to the boating public.
3. Maintain a fuel rate structure that provides marina customers with fuel that is competitive with other area marinas and provides a profit.
4. Continue to monitor electricity costs and consider upgrades that will increase energy efficiency and accountability.



**City of Salisbury  
Budget Summary  
47000 – Marina Fund  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>	<b>FY 14 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	19,599.17	39,491.00	39,491.00	39,491.00	40,241.00
<b>OPERATING EXPENSES</b>	75,065.64	66,815.41	60,975.00	60,975.00	60,225.00
<b>CAPITAL OUTLAY</b>	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	94,664.81	106,306.41	100,466.00	100,466.00	100,466.00

ORDINANCE NO. 2243  
AS AMENDED ON SECOND READING  
ON JUNE 10, 2013

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, 2013 TO JUNE 30, 2014, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY AND CITY MARINA FUNDS.

BE IT ORDAINED, by the City of Salisbury, Maryland that the following sums and amounts are hereby appropriated for the Fiscal Year beginning July 1, 2013 and ending June 30, 2014 to defray expenses and operations of the City of Salisbury, Maryland in accordance with the following schedule:

1) General Fund – for the general municipal purposes of the City of Salisbury:		
City Council / City Clerk	<del>217,352</del>	212,396
Development Services	<del>85,000</del>	73,509
Mayor's Office/Community		
Promotions	<del>804,014</del>	808,311
Internal Services	<del>675,925</del>	674,594
City Attorney		215,000
Information Technology	<del>212,319</del>	197,386
Planning & Zoning	<del>161,532</del>	161,532
Municipal Buildings	<del>151,035</del>	168,635
Police	<del>10,928,660</del>	11,095,337
Public Works - Traffic Control	<del>408,762</del>	408,194
Fire	<del>6,879,849</del>	6,647,075
Building Permits	<del>364,883</del>	364,289
Neighborhood Services	<del>636,337</del>	640,383
Public Works		
Resource Management	<del>290,923</del>	290,402
Engineering	<del>4,810,813</del>	4,809,691

Streets and Lighting	<del>1,612,711</del>	1,611,456
Sanitation	<del>1,932,388</del>	1,921,722
Fleet Management	<del>482,734</del>	482,164
Carpenter Shop	<del>134,661</del>	134,427
Recreation and Culture	<del>1,475,590</del>	1,473,169
Debt Service & Other Uses	<del>3,173,661</del>	<u>3,110,694</u>
Total	<del>35,654,150</del>	35,500,366
2) Parking Authority Fund – for the special assessment district known as the Parking Authority		
	<del>\$ 712,113</del>	\$ 711,750
3) Water Fund - for operations of the water department (including \$ 1,036,671 for redemption of bonds and payment of interest)		
	<del>\$ 5,462,280</del>	\$ 5,443,015
4) Sewer Fund - for the operations of the sewer department (including \$ 3,556,315 for redemption of bonds and payment of interest) \$		
	<del>11,603,040</del>	\$ 11,666,084
5) Marina Fund – for the operations of the enterprise known as the City Marina -		
	\$ 100,466	
Total All Funds	<del>\$ 53,532,049</del>	\$ 53,421,681

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$ 0.884 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, 2013 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, that the document titled "Council Changes to Mayor's Proposed FY14 Budget" be incorporated into this ordinance by reference.

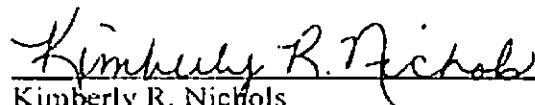
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance ~~will be held at~~  
       PM on       , 2013 was held at 6:00 PM on May 28th, 2013 in Room 301 of the City/County Government Office Building, 125 N.  
Division Street, Salisbury, Maryland.

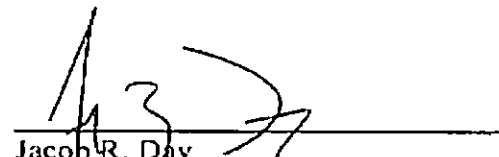
AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 13<sup>th</sup> day of May, 2013,  
and having been published as required by law, in the meantime, was finally passed by the Council on the 10<sup>th</sup> day of June, 2013.

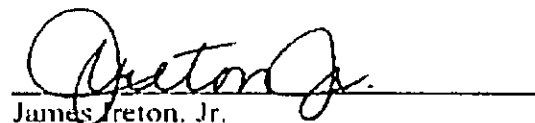
ATTEST:

ATTEST:

  
Kimberly R. Nichols  
CITY CLERK

  
Jacob R. Day  
PRESIDENT, City Council

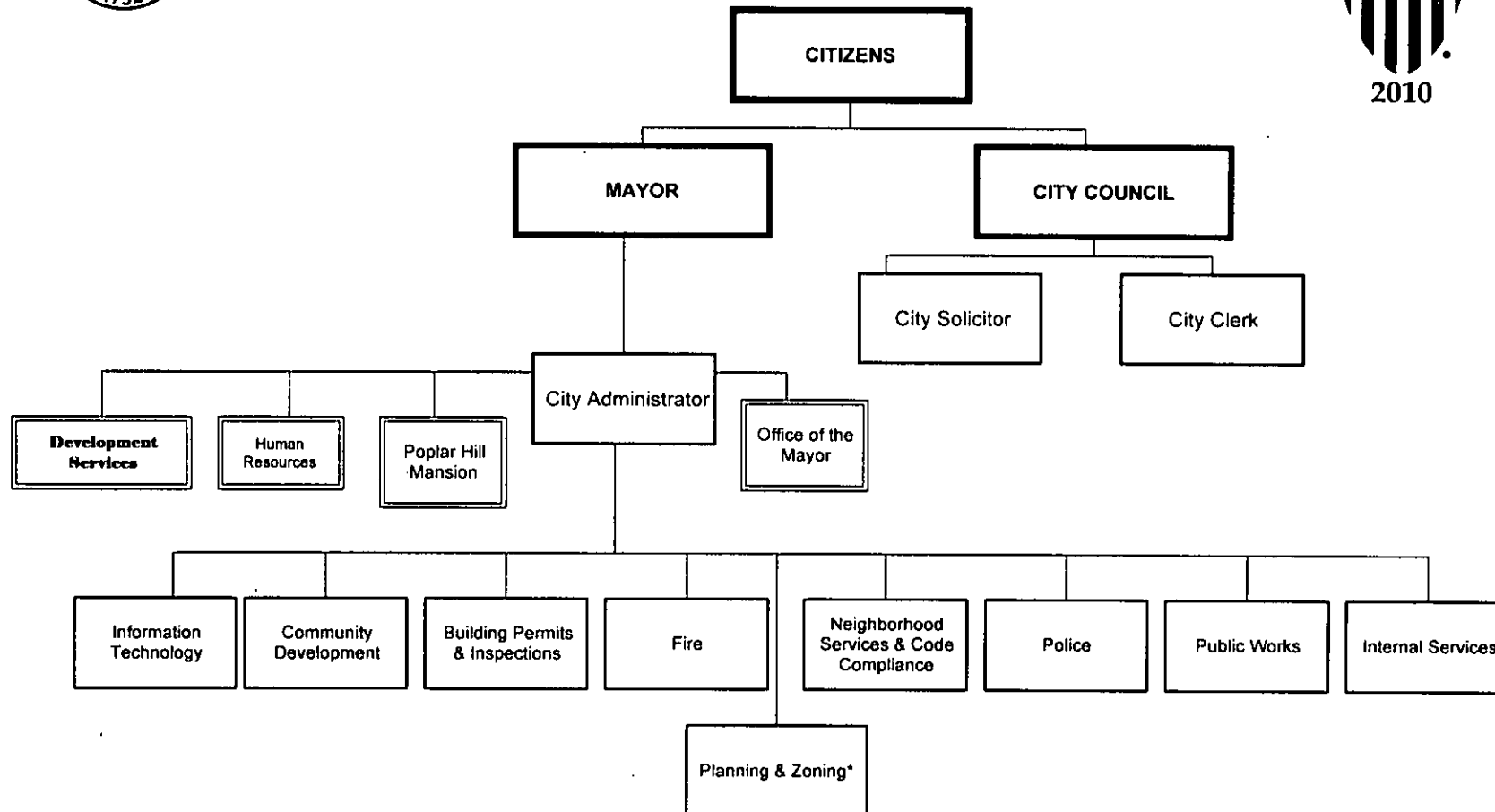
APPROVED BY ME THIS  
17<sup>th</sup> day of June, 2013

  
James Treton, Jr.  
MAYOR, City of Salisbury



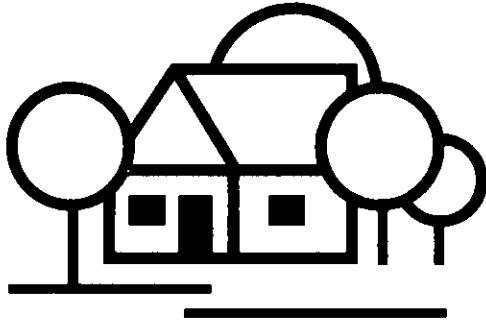


# City of Salisbury Organization Chart Fiscal Year 2014



\*County Department providing services to the City under agreement

# City of Salisbury Tax Value Illustration Fiscal Year 2014



To determine City Tax Liability, multiply Assessed Valuation by Tax Rate.\*

$$\$125,000 \times .00884 = \$1,105.00$$

$$\text{City Tax Liability} = \$1,105.00^{**}$$

To determine the monthly expense for City Services, divide Tax Liability by 12 months.

$$\$1,105.00 / 12 = \$92.08$$

$$\text{Monthly Expense for City Services} = \$92.08$$

Value of Your Salisbury Tax Dollar:

The following list represents a sampling of the City Services provided for the \$92.08 a month real property tax.

Fire Protection/Prevention/Safety  
Public Parks & Playgrounds  
Traffic Control  
City Planning  
Rental Unit Inspection  
Property Maintenance Code Enforcement  
Zoning Code Enforcement  
Building Inspection  
Curbside Recycling

Stormwater Management  
Emergency Medical Service  
Port of Salisbury Marina  
Salisbury Zoological Park  
Governmental Administration  
Community Development  
Development Reviews  
Crime Prevention Programs

Police Protection  
Drug Prevention Education  
Snow Removal  
Animal Control  
Street Maintenance  
Sidewalk Repair  
Street Lighting  
Street Sweeping  
Solid Waste Collection

For comparison purposes, these items denote common monthly expenses for a Salisbury family:

One 16-gallon tank of unleaded fuel at \$3.35/gallon: \$53.60

One-month digital cable television service with two premium movie channels: \$69.99

One-month cellular phone service for two lines with 1000 shared anytime minutes: \$150.00

One-month trash pick-up costs (outside City): \$20.00

One-month water treatment costs (outside City): \$33.00

\* Due to the City's adoption of the Homestead Tax Credit, the Assessed Value of a property that is used as a principal residence is frozen at the time of purchase for City real estate tax purposes. To obtain Assessed Valuation for City tax purposes of a principal residence, use the Assessed Valuation at the time of purchase.

\*\* City property taxes are deductible for federal and state income tax purposes.



**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2014  
Adopted**

Page 1 of 1

7/2/2013

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Municipal Building	Poplar Hill Mansion	19600-577015	Storm Window Replacement Grant Match	15,000	15,000	15,000
Police	Police Services	21021-577025	Five (5) New Emergency Vehicles	134,140	134,140	134,140
Police	Police Services	21021-577030	Equipment for Five (5) New Patrol Vehicles	100,000	100,000	100,000
Fire	Fire	24035-577015	Funds To Update the Engineering/Plans for the Fire Station #2 Project	25,000	15,000	15,000
Fire	Fire	24035-577025	Replace Command Vehicle (CIP #FD-10-03), \$110,000 (lease purchase)	23,100	0	0
Fire	Fire	24035-577030	Replace Remainder of the Department Portable Radios \$225,000 (lease purchase) (Funded by Volunteers)	47,249	0	0
Public Works	Engineering	31000-513020	Johnson Lake Dam Improvement (PW0052) (Engineering)	30,000	30,000	30,000
Public Works	Engineering	31000-513020	Naylor Mill Road Bridge Repairs (BR0009) (Engineering)	50,000	50,000	50,000
Public Works	Engineering	31000-534303	General Storm Drain Repair (RP0003)	20,000	20,000	20,000
Public Works	Engineering	31000-534303	Citywide Inlet Hoods (PW0036)	10,000	10,000	10,000
Public Works	Engineering	31000-534307	Citywide Curb, Gutter and Sidewalk Program (RP0001)	70,000	70,000	70,000
Public Works	Waste Collection	32061-577025	Replace Sanitation Vehicle (VEH-0014), \$275,000 (lease purchase)	41,896	41,896	41,896
<b>Fund Total</b>				<b>566,385</b>	<b>486,036</b>	<b>486,036</b>
<b>Marina Fund</b>						
<b>Fund Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Parking Authority Fund</b>						
Parking		31154-577015	2' Wide Waterproofing Membrane Strip	69,000	69,000	
<b>Fund Total</b>				<b>69,000</b>	<b>69,000</b>	<b>0</b>
<b>Water &amp; Sewer Fund</b>						
Public Works	Water Engineering	81080-513020	Park Well Field Raw Water Main and Valve Replacement (WP0044) (Engineering)	100,000	100,000	100,000
Public Works	Water Engineering	81080-577022	Replace the existing 30-inch Pre-Stressed Concrete Cylinder Pipe of a 24' Water Main (Scenic Drive)	325,000	325,000	325,000
Public Works	Water Treatment	82075-577020	Disinfection By Products Rule Improvements Program (WM0022)	200,000	200,000	200,000
Public Works	Water Treatment	82075-577030	Tank and Reservoir Mixing System (WP0043)	80,000	80,000	80,000
Public Works	WWTP	86083-577020	Parkside Lift Station (SL0008) Grant Match	150,000	150,000	150,000
Public Works	WWTP	86083-577020	Hampshire Road Lift Station (SL0051) Grant Match	175,000	175,000	175,000
Public Works	WWTP	86083-577020	Mill Street Lift Station Rehabilitation (SL0053)	165,000	0	230,000
Public Works	WWTP	86083-577030	OmniSite for Lift Stations (SL0003)	40,000	40,000	40,000
Public Works	Sewer Branch	86085-577025	Backhoe & Concrete Breaker (lease purchase)	140,000	35,000	0
<b>Fund Total</b>				<b>1,375,000</b>	<b>1,105,000</b>	<b>1,300,000</b>
<b>Total All Funds</b>				<b>2,010,385</b>	<b>1,660,036</b>	<b>1,786,036</b>



**City of Salisbury  
Monitored Items Summary  
Fiscal Year 2014  
Adopted**

7/2/2013

Page 1 of 1

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Development Services		11600-546001	Computer and Printer for a New Office	2,750	2,750	2,750
Internal Services	Finance	15000-534503	Partitions To Enhance Safety in Staff Area	2,000	2,000	2,000
Internal Services	Finance	15000-534503	Two (2) New Printers to Replace Printers Over 5 Years Old	1,500	1,500	1,500
Information Technology		18000-546011	New Router and Network Equipment for Government Office Building	17,670	17,670	0
Municipal Building		19500-546011	New Router and Network Equipment for Government Office Building	0	0	17,670
Police Department		21021-546010	Expenses for the K-9 Unit (Includes Food, Equipment and Veterinary	2,400	2,400	2,400
Building, Permitting & Inspections		25100-534302	Computer Replacement	1,300	1,300	1,300
Public Works	Resource Management	30000-546011	New Computer for Cityworks and Survey	1,600	1,600	1,600
Public Works	Engineering	31000-534318	Parsons Road Street Reconstruction (Pemberton to Fairground Dr.)	385,000	385,000	385,000
Public Works	Engineering	31000-534318	Glen Avenue Repaving (Main Street to Long Avenue)	183,266	0	0
Public Works	Engineering	31000-534318	Camden Avenue Street Repaving (Carroll Street to South Blvd.)	155,260	155,260	155,260
Public Works	Engineering	31000-534318	Camden Avenue Repaving (College Avenue to City Limits)	25,000	25,000	25,000
Public Works	Engineering	31000-534318	Dover Street Repaving (Rt. 13 to Johnson Street)	0	53,367	53,367
Public Works	Engineering	31000-534318	Forest Lane Repaving (Camden Avenue to Russell Avenue)	0	150,345	150,345
Public Works	Engineering	31000-534318	Hot Mix Asphalt Street Patching (RP0022)	25,000	40,755	40,755
<b>Fund Total</b>				<b>802,746</b>	<b>838,947</b>	<b>838,947</b>
<b>Parking Authority</b>						
<b>Fund Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Water &amp; Sewer</b>						
Public Works	Water Treatment	82075-546001	Operator Work Station (New)	3,000	3,000	3,000
Public Works	Water Treatment	82075-546011	Purchase One (1) Computer with Software	1,150	1,150	1,150
Public Works	Water Branch	82076-546011	Purchase One (1) Computer	1,500	1,500	1,500
<b>Fund Total</b>				<b>5,650</b>	<b>5,650</b>	<b>5,650</b>
<b>Total All Funds</b>				<b>808,396</b>	<b>844,597</b>	<b>844,597</b>



**City of Salisbury  
Authorized Positions  
Adopted  
Fiscal Year 2014**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY09	FY10	FY11	FY12	FY13	FY14	FY14	FY14
City Clerk		2	2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	4	4	4	4
	Human Resources	2	2	2	2	2	2	2	2
	Development Services	0	0	0	0	0	1	1	1
Community Development		2	2	2	2	2	2	2	2
Internal Services - Finance	Accounting	7	7	7	7	7	7	7	7
	Water Billing	2	2	2	2	2	2	2	2
	Sewer Billing	3	3	3	3	3	3	3	3
Internal Services - Purchasing	Procurement	4	4	4	4	4	4	4	4
	Parking Authority	4	4	4	4	4	4	4	4
Information Technology		0	0	2	2	2	2	2	2
Police	Sworn	88	92	92	92	92	92	92	92
	Non-Sworn	17	18	17	17	17	18	17	17
	City Comm. Center	9	9	9	9	9	9	9	9
	Animal Control	2	2	2	2	2	2	2	2
Fire		66	66	66	66	66	66	66	66
Building Permits & Inspections		6	6	6	6	6	6	6	6
Neighborhood Services & Code Compliance		8	8	9	9	9	9	9	9
Public Works - General	Traffic	5	5	5	5	5	5	5	5
	Engineering	23	23	23	23	23	23	23	23
	Resource Management	10	10	10	10	10	10	10	10
	Streets	10	10	10	10	10	10	10	10
	Street Cleaning	3	4	3	3	3	3	3	3
	Waste Collection/Disposal	10	10	10	10	10	10	10	10
	Recycling	3	3	3	3	3	3	3	3
	Fleet Management	7	7	7	7	7	7	7	7
	Zoo	13	13	13	13	13	13	13	13
	Carpenter	3	3	3	3	3	3	3	3
	Parks	6	6	6	6	6	6	6	6
Public Works-Water & Sewer	Water Branch	14	14	14	14	14	13	13	13
	Water Treatment	12	12	12	12	12	12	12	12
	WWTP	29	29	29	29	29	29	29	29
	Sewer Branch	11	11	11	11	11	12	12	12
	Pretreatment Monitoring	3	3	3	3	3	3	3	3
<b>Total</b>		<b>388</b>	<b>394</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>397</b>	<b>396</b>	<b>396</b>



**City of Salisbury  
Pay Plan  
Adopted  
Fiscal Year 2014**

Grade	Job Title	Department	Minimum	Maximum
1	Cashier Custodian Office Associate I Parking Maintenance Worker Public Service Officer	Internal Services – Finance Police: Non-Sworn  Internal Services – Procurement Police: Non-Sworn	\$20,780	\$33,423
2	Account Clerk I Assistant Plant Mechanic Carpenter Assistant Meter Technician I Motor Equipment Operator I Nuisance Officer Office Associate II Painter Parking Enforcement Officer Plans/Permits Processor Records Clerk Sign and Pavement Marking Technician I Supply Records Clerk Survey Technician I Utility Technician I	Internal Services – Finance Public Works – WWTP Public Works Public Works – WTP Public Works Neighborhood Services & Code Compliance Internal Services – Finance, Public Works, Fire, Public Works Internal Services – Procurement Neighborhood Services & Code Compliance Police: Non-Sworn Public Works – Traffic Public Works Public Works Public Works – W&S Branch	\$22,442	\$36,097

3	Assistant Utility Locator Auto Mechanic II Buyer Assistant Chief Records Clerk Education Technician Groundskeeper Motor Equipment Operator II Office Associate III Park Maintenance Worker Pretreatment Technician I Property Custodian I Secretary/Records Clerk Water Meter Reader I Zookeeper I	Public Works – Utilities Public Works – Fleet Maintenance Purchasing Police: Non-Sworn Public Works – Zoo Public Works – Zoo, WWTP Public Works Public Works Public Works Public Works – WWTP Police: Non-Sworn Police: Non-Sworn Public Works – W&S Branch Public Works – Zoo	\$24,238	\$38,985
4	Account Clerk II Administrative Office Associate Buyer Crime Data Analyst Engineering Associate Intelligence Data Analyst Laboratory Technician Meter Technician II Motor Equipment Operator III Plant Mechanic Police Communications Officer I Pretreatment Technician II Property Custodian II Sign and Pavement Marking Technician II Survey Technician II Utility Locator Utility Technician II Wastewater Treatment Branch Operator I Zookeeper II	Internal Services – Finance PW, HR, BPI, NSCC, Mayor's Office Internal Services - Procurement Police: Non-Sworn Public Works Police: Non-Sworn Public Works – WWTP Public Works – Utilities Public Works Public Works – WWTP Police: Non-Sworn Public Works - WWTP Police: Non-Sworn Public Works – Traffic Public Works Public Works – Utilities Public Works – W&S Branch Public Works – WWTP Public Works – Zoo	\$26,177	\$42,104

5	Administrative Support Technician Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician Motor Equipment Operator IV Payroll/Fixed Assets Clerk Police Communications Officer II Quality Control Sample Technician Utility Technician III Wastewater Treatment Branch Operator II Zookeeper III	Comm. Development Police: Non-Sworn Public Works Public Works – Fleet Maintenance Public Works – Streets Public Works – Zoo Public Works Internal Services - Finance Police: Non-Sworn Public Works – WTP Public Works – W&S Branch Public Works – WWTP Public Works – Zoo	\$28,272	\$45,474
6	CAD Drafter Carpenter Supervisor Chief Account Clerk Chief Administrative Records Clerk Electrician Executive Office Associate Horticulturalist Network Technician Materials Manager Motor Equipment Operator V Office Manager Parking Supervisor Police Communications Officer III Recycling Supervisor Sanitation Supervisor Senior Buyer Veterinary Technician Water Meter Reader II Water Treatment Plant Operator I Wastewater Treatment Branch Operator III Zookeeper IV	Public Works Public Works Internal Services – Finance, Public Works - Zoo Police: Non-Sworn Public Works – Traffic Mayor's Office Public Works – Parks Information Technology Public Works Public Works – WWTP Public Works, Police, Fire, NSCC Internal Services – Procurement Police Non-Sworn Public Works – WTP Public Works – Sanitation Internal Services – Procurement Public Works – Zoo Public Works – W&S Branch Public Works – WTP Public Works – WWTP Public Works – Zoo	\$30,533	\$49,110



7	Code Enforcement Officer Diesel Mechanic/Assistant Supervisor Electrical Inspector Electrician Supervisor GIS Technician Plumbing Inspector Records Admin./Assistant City Clerk Streets Supervisor Utility Supervisor Water Treatment Operator II Wastewater Treatment Branch Operator IV WWTP Shift Supervisor Lead Zookeeper	Neighborhood Services & Code Compliance Public Works – Fleet Maintenance Building, Permits & Inspections Public Works – WWTP Public Works Building Permits & Inspections Office of the City Clerk Public Works – Streets Public Works – W&S Branch Public Works – WTP Public Works – WWTP Public Works – WWTP Public Works – Zoo	\$32,975	\$53,038
8	Building Inspector CAD Supervisor Chief Operator Communications Coordinator Construction Inspector Development Coordinator Engineering Technician/Customer Service Engineering Technician Human Resource Manager Laboratory Director/Chemist Marketing & Development Associate Parks Supervisor Biosolids Manager Pretreatment Coordinator Resource Manager Traffic Supervisor Utility Section Chief Vehicle Maintenance Supervisor Water Plant Maintenance Operator	Building Permits & Inspections Public Works Public Works – WWTP Mayor's Office Public Works Public Works Public Works Public Works Mayor's Office - HR Public Works – WWTP Public Works – Zoo Public Works – Parks Public Works – WWTP Public Works – WWTP Public Works Public Works – Traffic Public Works – Water Branch Public Works – Fleet Maintenance Public Works – WTP	\$35,614	\$57,283
9	Assistant W&S Superintendent Construction Inspection Supervisor Education Curator Maintenance Supervisor Plans Examiner	Public Works – W&S Branch Public Works Public Works – Zoo Public Works – WWTP Building Permits & Inspections	\$38,463	\$61,865

10	Accountant Business Development Specialist Deputy Operations Division Chief Financial Analyst Housing Supervisor Project Manager Quartermaster Sanitation Superintendent Traffic Systems Manager WTP Assistant Superintendent Zoo Curator	Internal Services - Finance Mayor's Office – Development Services Public Works – Water Division Internal Services – Finance Neighborhood Services & Code Compliance Public Works – Engineering Police Non-Sworn Public Works – Sanitation Public Works – Traffic Public Works – WTP Public Works – Zoo	\$41,539	\$66,813
11	Asst. Superintendent – WWTP City Clerk Surveyor Manager, Technical Support Project Engineer Zoning Administrator W&S Superintendent	Public Works – WWTP Office of the City Clerk Public Works Public Works Public Works Building Permits & Inspections Public Works – Water Division	\$44,863	\$72,159
12	Assistant Director - Finance Deputy Director – Operations Director, Community Development WTP Superintendent	Internal Services - Finance Public Works – Operations Division Community Development Public Works - WTP	\$48,452	\$77,932
13	Assistant Director - Procurement Supervisory Civil Engineer WWTP Superintendent Zoo Director	Internal Services – Procurement Public Works Public Works – WWTP Public Works – Zoo	\$52,328	\$84,166
14	Director, Building Permits & Inspections Director, Information Technology Director, NSCC Water Division Chief	Building Permits & Inspections Information Technology Neighborhood Services & Code Compliance Public Works – Water Division	\$56,514	\$90,899
<del>15</del>	<del>Assistant City Administrator Deputy Director – Engineering Fire Chief</del>	<del>Mayor's Office Public Works Fire</del>	<del>\$61,036</del>	<del>\$98,173</del>

16	Chief of Police Director, Internal Services	Police Internal Services	\$65,918	\$106,025
17	Director, Public Works	Public Works	\$71,191	\$114,506
18	City Administrator	Mayor's Office	\$76,887	\$123,668



**City of Salisbury  
Pay Plan – Fire  
Adopted  
Fiscal Year 2014**

Grade	Job Title	Minimum	Maximum
1		\$33,122	\$53,039
2	Firefighter/EMT	\$34,746	\$55,637
3		\$36,586	\$58,560
4	Firefighter/Paramedic	\$39,509	\$63,214
5	Fire Lieutenant	\$43,297	\$69,276
6	Fire Captain	\$48,276	\$77,286
7	Assistant Fire Chief	\$54,122	\$86,595
8	Deputy Fire Chief	\$60,833	\$97,311



**City of Salisbury  
Pay Plan – Police  
Adopted  
Fiscal Year 2014**

Grade	Job Title	Minimum	Maximum
1	Police Officer	\$36,473	\$56,231
2		\$38,065	\$58,791
3	Police Officer First Class	\$39,869	\$61,693
4	Police Corporal	\$42,734	\$66,301
5	Police Sergeant	\$46,448	\$72,275
6	Police Lieutenant	\$51,330	\$80,127
7	Police Captain	\$57,060	\$89,344
8	Police Major	\$63,640	\$99,927
9	Police Colonel	\$64,614	\$103,928



City of Salisbury  
Schedule of Current Insurance  
April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/13	LGIT	SALI01PLP	\$63,057	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/13	LGIT	SALI01PLP	\$69,022	\$1,000 Deductible (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13	LGIT	SALI01PLP	\$56,745	\$0 Deductible
Police Professional Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/13	LGIT	SALI01PLP	\$57,971	\$1,000 Deductible – Each wrongful act
Public Official Legal Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each Wrongful Act	07/01/13	LGIT	SALI01PLP	\$82,155	\$1,000 Deductible – Each wrongful act
Property	\$50,000,000 Limit	07/01/13	LGIT	SALI01PRO	\$121,389	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage)



City of Salisbury  
Schedule of Current Insurance  
April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/13	LGIT	SALI01XSL	\$14,906	
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13	LGIT (Federal Insurance Co.)	78362248	\$11,299	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/16	LGIT (American International Specialty Lines Ins. Co.)	PLS 2672478	\$46,640 (Three Year Premium)	\$25,000 Deductible Covers Water Plants, Wastewater Plant and Salt Storage
Commercial Crime	\$100,000	07/01/16	LGIT (Travelers) 3 year renewal	103872405	\$3,043 (Three Year Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	07/01/13	LGIT (Travelers)	104342679	\$158	Public Official Bond Gerri Moore Director of Internal Services
Worker's Comp	Statutory	07/01/13	Injured Workers Insurance Fund	2108403 PT	\$764,676	
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/14	Avery Hall Insurance (St. Paul Travelers)	BL02015625	\$495	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000'	01/22/14	Avery Hall Insurance (Hartford)	42SR344024	\$432	Zoo Volunteer; medical care coverage if injured;



City of Salisbury  
Schedule of Current Insurance  
April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Zoo Commission Directors & Officers Liability	\$1,000,000	03/12/14	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD081273	\$2,204	\$2,500 Deductible for wrongful acts
Aux Police/ Volunteer Accident	\$5,000	09/16/13	Avery Hall Insurance (Hartford)	42SR344016	\$310	Police Auxiliary, SPARK Unit, Et-al; medical care coverage if injured
Ladies Auxiliary Accident	\$5,000	11/13/13	Avery Hall Insurance (Hartford)	42SR344022	\$310	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 \$10,000/Accident	10/23/13	Avery Hall Insurance (Hartford)	42SR344015	\$310	Fire Department – Cadets; medical care coverage if injured
Storage Tank Liability Policy	\$1,000,000	6/14/2013	Avery Hall Insurance (Illinois Union)	G24682559	\$423	\$5,000 Deductible Covers Fuel Storage Tanks at City Marina
Salisbury Fire Department Volunteers	\$1,000,000	03/27/14	Avery Hall Insurance (American Alternative Ins. Group)	VFTR205493100 VFCU505247600	\$6,688	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16
Salisbury Fire Department Divers Insurance	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/13	Vicencia & Buckley	6761235	\$559	Professional Liability Divers Insurance





City of Salisbury  
Schedule of Renewal Insurance-Estimates  
Local Government Insurance Fund  
For Policy Year Beginning July 1, 2013

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/14	LGIT	SALI01PLP	\$65,057	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/14	LGIT	SALI01PLP	\$60,064	\$1,000 Collision \$5000 Comprehensive (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14	LGIT	SALI01PLP	\$47,790	\$0 Deductible
Police Professional Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14	LGIT	SALI01PLP	\$60,200	\$1,000 Deductible – Each wrongful act
Public Official Legal Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14	LGIT	SALI01PLP	\$73,196	\$1,000 Deductible – Each wrongful act
Property	\$50,000,000 Limit	07/01/14	LGIT	SALI01PRO	\$63,662	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage



City of Salisbury  
Schedule of Renewal Insurance-Estimates  
Local Government Insurance Fund  
For Policy Year Beginning July 1, 2013

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/14	LGIT	SAL101XSL	\$17,142	
Boiler & Machinery	\$150,000,000 – \$1,000,000 Each Occurrence and Aggregate	07/01/14	LGIT (Federal Insurance Co.)	78362248	\$12,429	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/16	LGIT (American International Specialty Lines Ins. Co.)	PLS 2672478	\$46,640 (Three Year Premium)	\$25,000 Deductible Covers Water Plants, Wastewater Plant and Salt Storage
Commercial Crime	\$100,000	07/01/16	(LGIT) Travelers	103872405	\$3,043 (Three Year Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	07/01/14	LGIT (Travelers)	104342679	\$158	Public Official Bond – Keith Cordrey Director of Internal Services