

City of Salisbury

Mayor's Adopted Budget And Explanatory Materials Fiscal Year 15

James Ireton, Jr., Mayor
M. Thomas Stevenson, 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, 2015**

James Ireton, Jr., Mayor

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

**M. Thomas Stevenson, Jr., City Administrator
Terence Arrington, Assistant City Administrator
Keith Cordrey, Director of Internal Services**

Adopted May 27, 2014



**CITY OF SALISBURY
APPROVED BUDGET ORDINANCE
WITH ADDITIONAL MATERIALS
FISCAL YEAR 2015
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City of Salisbury

FY15 Budget

Mayor's Budget Message

Citizens of Salisbury deserve a comprehensive assessment of the financial state of the City. This FY 2015 budget message will show what I believe is possible for our city to accomplish in FY 2015.

1. This budget shows that our State of Maryland determined assessable base values have leveled off
2. This budget shows levels of monetary surplus at incredibly healthy levels for both the City's General Fund and the City's Water and Sewer Utility
3. This budget shows investments in the City's continued priorities of Police, Fire/EMS, and neighborhood integrity
4. This budget shows proposals for reduced staffing, unfrozen position funding, and new position funding city-wide
5. This budget shows that the City can fund recommendations of the Evergreen Employee Study providing a 1 STEP increase for employees not receiving an Evergreen Study market increase
6. This budget shows a 2.5% decrease in Water and Sewer rates for our rate payers. If passed by city council, it will reflect a 9% decrease in water/sewer rates over the past two years
7. This budget recommends spending on sewer infrastructure using proceeds from the WWTP settlement
8. This budget shows how City employees have improved their health and will have no (0%) increase in health insurance premiums for Fiscal 2015
9. This budget will show how City departments have saved or raised significant sums of monies on behalf of our citizens
10. This budget will show that our state funded Highway User Fund amounts are continuing to rise

This FY 2015 budget is over 300 pages of ways that Salisbury provides services for its residents, pays for its employees, and sets the priorities for the next fiscal year. Information following this message is to inform the public from where my priorities and funding sources come from. I look forward to presenting and discussing this FY 2015 budget with the Salisbury City Council.

Mayor James Ireton, Jr.
April 15, 2014

City Of Salisbury, Maryland Budget Overview

Total Expenditures by Fund:

General Fund	\$33,454,202
Water and Sewer Utility	\$15,815,981
Parking Fund	\$727,664
Marina Fund	\$168,229
Total:	\$50,166,076

Assessable Base Analysis

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	\$2,228,304,647	-1.2%
2014 (EST)	\$1,977,693,718	-11.2%
2015 (EST)	\$1,955,859,589	-1.1%

Change in City Surplus Funds

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 \$615K 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. In FY 14 the City was expected to use \$1.5 million dollars of general fund surplus, yet our departments returned \$800K and reduced the expected use of surplus by half. The estimated use of general fund surplus funds for FY15 is \$1,601,686 (\$2,996,126 for Water/Sewer). The Water and Sewer Fund chart below indicates the amount of surplus in that fund. Restricted funds include bond funds that are assigned to specific projects that are being designed or constructed.

Change in Surplus - General Fund	
FY07	603,992
FY08	1,983,070
FY09	2,260,108
FY10	(1,048,161)
FY11	635,587
FY12	576,512
FY 13	(706,057)
Avg ⁽¹⁾	615,007
Unassigned	
Surplus 6/30/13	9,029,628

Net Position - Water and Sewer Fund	
Unrestricted	17,356,280
Restricted	12,926,293
Total Unrestricted and Restricted ⁽²⁾	30,282,573

Notes

(1) Average addition to surplus for the last 7 years

(2) Not including fund balances invested in capital assets

The City will have several expenses/revenues that have changed for FY 2015.

Expense changes include the following:

Health Insurance Costs – Decrease of \$72K for FY15 (FY 14 – increase of \$701,948)

- Decreased emergency room visits
- Decreased inpatient admissions
- Decreased outpatient surgeries
- Improved prescription utilization
- Reduced total dollars spent on claims

LEOPS and City Retirement – Decrease of \$88K for FY15 (FY 14 – increase \$650,199)

Increases in revenue for FY 15:

- \$350K from communication tower rental
- \$250K workman’s compensation rebate
- \$757K from delinquent personal property tax collections
- \$150K from Fire Inspections Unit

Staffing Changes and Step Increases Per the Evergreen Pay Study:

- Evergreen 1 Step Increase for Employees - \$220,000 (Not included are those receiving market increase per Evergreen, July 1, 2014)
- Increase in Fire Salaries per Evergreen Study Recommendations - \$319,938
- 6 Frozen positions eliminated from Public Works
- Positions funded – Citywide Public Information Officer, Police Crime Analyst, Police Recruiter, Park Maintenance Worker, Office Associate Human Resources, Office Associate Water Department

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. This decision will provide \$248,388 in additional revenue. Due to the large surpluses in the Water and Sewer Fund, I am proposing a 2.5% decrease in water and sewer rates for FY15. With last year's 6.5% decrease, our rate payers will have seen a 9% rate drop over the past 2 fiscal years. The goal of a balanced approach where we offset increased taxes with reductions in fees was achieved in this budget. My priorities continue in the most critical areas of importance to our citizens: Law Enforcement, Fire/Emergency Medical Services, Infrastructure, Neighborhood Integrity, and Downtown Revitalization.

This FY 2015 budget invests in city priorities in the following ways:

Law Enforcement

\$256,119 – 4 COPS Grant officers now paid for by City
\$283,335 – 6 Police Vehicles w/associated equipment
\$8,000 – Bullet Proof Vests
\$55,000 – Police Recruitment Position (1 sworn officer back to patrol)
\$52,000 – Crime Analyst (unfunded from Safe Streets FY15 grant)

Fire/Emergency Medical Services

\$146,114 – 2 Fire/Paramedic Positions (Unfrozen – from 2010)
\$335,000 – Brown Street Fire House #2 replacement (1st of 15 year bond payments)

Infrastructure and Neighborhood Integrity

\$20,000 – Increase to NSCC for abatement of noxious growth violations in the city
\$10,000 – Citywide Inlet Hoods for pollution control into the Wicomico River
\$75,000 – Curb, Gutter and Sidewalk Program
\$20,000 – Citywide Stormdrain Repair
\$562,500 – Street Reconstruction Milling and Paving
\$280,000 – 24" Water Main on Gordy Road
\$1,360,000 – Parkside Lift Station (WWTP proceeds)
\$860,000 – Fitzwater Street Lift Station (WWTP proceeds)
\$1,585,000 – Hampshire Road Lift Station (WWTP proceeds)
\$2,850,000 – Paleo Well #3 (WWTP proceeds)

Downtown Revitalization

\$25,935 – Parks Maintenance Worker assigned to Downtown

The responsible way the City departments spend taxpayer dollars has allowed us to return unspent monies to the City surplus. 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, and the City had \$9.0M at the end of FY13 (\$17.3M in Water/Sewer). I have proposed to use \$1.6M of the surplus in FY15 to invest in capital infrastructure expenditures, retains our COPS grant officers, move officers to our city streets by creating civilian positions, begin the Brown Street Fire House construction, meet the agreed upon Evergreen pay raises from last year, and to kick-start our Downtown Revitalization effort. The City's fiscal stewardship has made it possible for Salisbury to remain strong financially while we wait for assessable base numbers to climb again.



CITY OF SALISBURY

COUNCIL CHANGES TO MAYOR'S PROPOSED FY 15 BUDGET

General Fund – Revenues

- Reduced the estimates for Fire Service Agreement contribution from Wicomico County - \$20,000
- Reduced the estimate for Fire Inspection Plan and Inspection fees - \$349,950
- Increased the estimate for Real Property Taxes - \$679,636
- Reduced the estimate for Parking Fines - \$20,000
- Reduced the amount being appropriated from surplus - \$62,587

General Fund - Expenditures

- Reduced Workers Compensation based on experience credits in final quote - \$428,400
- Reduced Property and liability Insurance due to revisions in quotations - \$47,000
- Council – Reduced funding for Advertising - \$1,000
- City Clerk – Increased funding for personnel - \$5,885
- Mayor's Office – Reduced funding for personnel - \$18,566
- Mayor's Office – Reduced funding for auto allowance - \$1,200
- Community Promotions – Increased funding for Art Institute & Gallery - \$2,500
- Community Promotions – Increased funding for Chipman Center - \$2,500
- Community Promotions – Reduced for Poplar Hill Mansion - \$1,600
- Community Promotions – Increased funding for Wicomico Arts Council - \$5,286
- Community Promotions – Increased funding for SWED - \$1,183
- Community Promotions – Increase funding for Creek Watchers - \$786
- Community Promotions – Reduced funding for Red White Boom - \$10,000
- Community Promotions – Reduced funding for AmeriCorps - \$500.00
- Community Promotions – Increased funding for Transit Circulator - \$16,000
- Community Promotions – Increased funding for Neighborhood Housing Services - \$2,325

- City Attorney – Increased funding for City Attorney - \$28,000
- Information Technology – Reduced funding for training - \$1,000
- Human Resources – Increased funding for employee recognition event - \$5,000
- Human Resources – Increased funding for employee badge machine - \$3,800
- Human Resources – Increased funding for operating and training - \$5,320
- Human Resources – Increased funding for Retirement Match Grant - \$11,000
- Human Resources – Increased funding for House Keys Program – 5,000
- Planning & Zoning – Increased funding for Consulting - \$10,000
- Government Office Building – Increased funding for security - \$25,000
- Government Office Building – Reduced funding for Operation - \$10,000
- Police Department – Increased funding for Re-entry Program - \$35,000
- Police Department – Reduced funding for personnel reimbursements - \$6,000
- Police Animal Control – Reduced funding for Veterinarian - \$2,595
- Police Animal Control – Increased funding for Humane Society - \$9,040
- Fire Department – Increased funding for turn out gear - \$35,000
- Fire Department - Reduced funding for Inspection Program - \$231,344
- Building Permits & Inspections – Increased funding for equipment - \$1,500
- Neighborhood Services & Code Compliance – Reduced funding for telephones - \$1,000
- Public Works (Traffic) – Reduced funding for gasoline - \$1,000
- Public Works (Engineering) – Increase funding for Park Master Plan - \$20,000
- Public Works (Waste) – Reduced funding for overtime - \$3,000
- Public Works (Waste) – Reduced funding for tipping fees - \$5,000
- Public Works (Sanitation) – Increased funding for Stash Your Trash Program - \$5,000
- Public Works (Parks) – Increased funding for personnel - \$16,519
- Community Development – Increased funding for copier - \$660

Parking Authority

- Increased estimates for Parking Fine Revenue - \$20,000
- Reduced Workers Compensation based on experience credits in final quote - \$4,536

Water & Sewer Fund Revenues

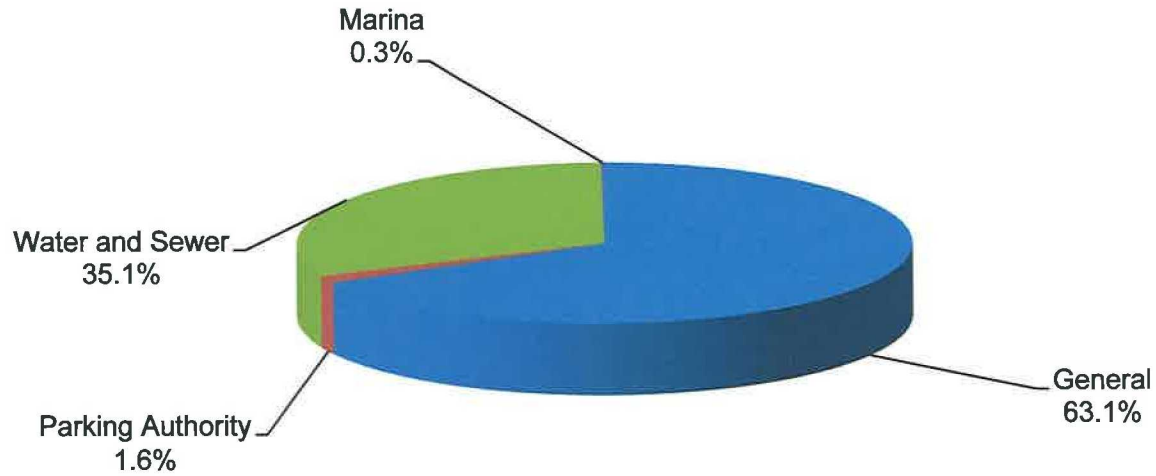
- Reduced the estimate for Water & Sewer Sales - \$92,719

Water & Sewer Fund Expenditures

- Reduced Workers Compensation based on experience credits in final quote - \$\$1263,560
- Reduced Property and Liability Insurance due to revisions in quotations - \$3,000
- Reduced funding for City Attorney - \$40,000
- Increased funding for Water Plant administrative personnel – \$44,542



City of Salisbury Summary - All Funds Adopted Budget Fiscal Year 2015



FUND	FY 15 ADOPTED
General	\$33,597,231
Parking Authority	723,128
Water and Sewer	15,690,963
Marina	84,114
TOTAL	\$50,095,436

City of Salisbury
Budget Comparison
FY 15 Budget compared to FY 14 Adjusted Budget
Summary – All Funds

FUND	FY 14 APPROVED BUDGET	FY 14 ADJUSTED BUDGET	FY 15 ADOPTED BUDGET	ADOPTED PERCENTAGE OF TOTAL	FY 15 ADOPTED VS FY 14 ADJUSTED
General	35,500,366	34,659,134	33,597,231	67.07%	-1,061,903
Parking Authority	711,750	736,955	723,128	1.44%	-13,827
Water and Sewer	17,109,099	20,910,001	15,690,963	31.32%	-5,219,038
Marina	100,466	102,701	84,114	0.17%	-18,586
TOTAL	53,421,681	56,408,790	50,095,436	100.00%	-6,313,354



**City of Salisbury
Budget Comparison
FY 15 Budget Compared to FY 14 Budget
Detail - All Funds**

DEPARTMENT/DIVISION	FY 14 APPROVED BUDGET	FY 14 ADJUSTED BUDGET	FY 15 ADOPTED BUDGET	FY 15 ADOPTED VS FY 14 ADJUSTED
General Fund				
City Council	76,566	78,566	69,799	-8,768
City Clerk	135,829	141,029	148,264	7,235
Development Services	73,509	73,509	81,692	8,183
Mayor's Office	414,133	454,417	486,466	32,049
Community Promotions	221,520	231,520	256,600	25,080
Elections	-	-	-	0
Internal Services - Finance	451,666	465,409	503,005	37,596
Internal Services - Procurement	222,928	234,432	217,362	-17,070
City Attorney	215,000	235,000	263,000	28,000
Information Services	197,386	264,215	257,990	-6,226
Human Resources	143,391	152,541	254,066	101,525
Planning & Zoning	161,532	161,532	171,532	10,000
Municipal Buildings	168,635	247,818	198,000	-49,818
Poplar Hill Mansion	29,267	30,034	29,434	-600
Police Services	10,239,845	10,493,156	10,896,000	402,844
Police Communications	645,327	675,927	894,740	218,813
Police Animal Control	210,164	188,860	217,356	28,496
Traffic Control	408,194	419,346	434,660	15,314
Fire Fighting	6,436,757	6,580,308	6,814,744	234,436
Fire Volunteer	210,318	222,606	246,617	24,011
Building, Permits & Inspection	364,289	368,843	367,707	-1,136
Neighborhood Services	640,383	650,125	669,267	19,142
Resource Management	290,402	297,103	363,251	66,149
Engineering	4,809,691	2,840,337	1,377,966	-1,462,370
Streets	756,813	828,455	765,789	-62,666
Street Lighting	854,643	855,433	818,075	-37,358
Street Cleaning	214,821	220,657	196,976	-23,681
Waste Collection/Disposal	1,537,258	1,798,309	1,319,794	-478,515
Recycling	169,643	177,013	185,641	8,627
Fleet Management	482,164	495,173	512,058	16,886



**City of Salisbury
Budget Comparison
FY 15 Budget Compared to FY 14 Budget
Detail - All Funds**

DEPARTMENT/DIVISION	FY 14 APPROVED BUDGET	FY 14 ADJUSTED BUDGET	FY 15 ADOPTED BUDGET	FY 15 ADOPTED VS FY 14 ADJUSTED
Carpenter Shop	134,427	135,518	136,450	932
Municipal Zoo	1,047,801	1,070,272	1,075,361	5,088
Parks	425,368	460,975	482,594	21,620
Debt Service	2,279,945	2,279,945	2,148,309	-131,636
Insurance	668,827	661,327	588,067	-73,260
Miscellaneous	49,800	57,300	51,200	-6,100
Operating Transfers	49,800	112,122	97,397	-14,725
General Fund Total	35,438,044	34,659,134	33,597,231	-1,061,903
Parking Authority Fund				
Parking Authority	610,402	635,607	621,969	-13,638
Debt Service - Parking Authority	101,348	101,348	101,159	-189
Parking Fund Total	711,750	736,955	723,128	-13,827
Water and Sewer Fund				
Debt Service-Water	1,036,671	498,782	404,503	-94,279
Debt Service-Sewer	3,556,315	4,094,204	3,964,634	-129,570
Water Service Engineering	922,289	1,312,587	611,572	-701,015
Water Billing	210,563	210,563	215,907	5,344
Water Treatment	1,923,273	3,077,025	1,628,038	-1,448,987
Water Branch	969,234	1,012,593	962,000	-50,593
Water Administration	380,984	381,694	400,236	18,542
Sewer Service Engineering	702,699	998,389	799,615	-198,774
Sewer Billing	232,278	242,270	243,727	1,457
Waste Water Treatment Plant	5,126,493	6,653,316	4,695,612	-1,957,704
Sewer Division	938,119	1,044,650	979,226	-65,424
Pretreatment Monitoring	180,313	192,298	187,358	-4,940
Sewer Administration	929,867	1,191,629	598,536	-593,094
Water and Sewer Fund Total	17,109,099	20,910,001	15,690,963	-5,219,038
Marina Fund Total	100,466	102,701	84,114	-18,586
Total All Funds	53,359,359	56,408,790	50,095,436	-6,313,354

**City of Salisbury
Budget Assessment Data and Tax Rate & Valuation History
Fiscal Year 2015**



General Fund	2012 Assessment	2013 Assessment	2014 Estimated Assessment	2015 Estimated Assessment
Real Property	\$1,988,451,318	\$1,963,683,547	\$1,725,506,905	\$1,699,091,324
Personal Property	2,513,100	2,029,930	2,135,637	2,309,761
Ordinary Business Corporations	263,974,200	262,591,170	250,051,176	254,458,504
\$2,254,938,618	\$2,254,938,618	\$2,228,304,647	\$1,977,693,718	\$1,955,859,589

Tax Rates per 100 of Assessed Value

Real Property	0.819	0.819	0.884	0.937
Personal Property and OBC	2.04	2.04	2.21	2.21

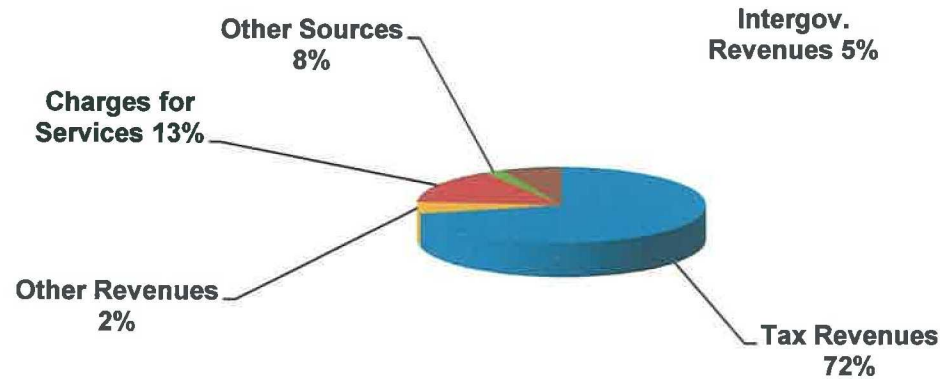
Tax Rate and Valuation History

Fiscal Year Ended 30-Jun	Real Property 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	0.819	2,228,304,647	19,659,327
2014 (EST)	0.884	1,977,693,718	21,033,220
2015 (EST)	0.937	1,955,859,589	21,595,065

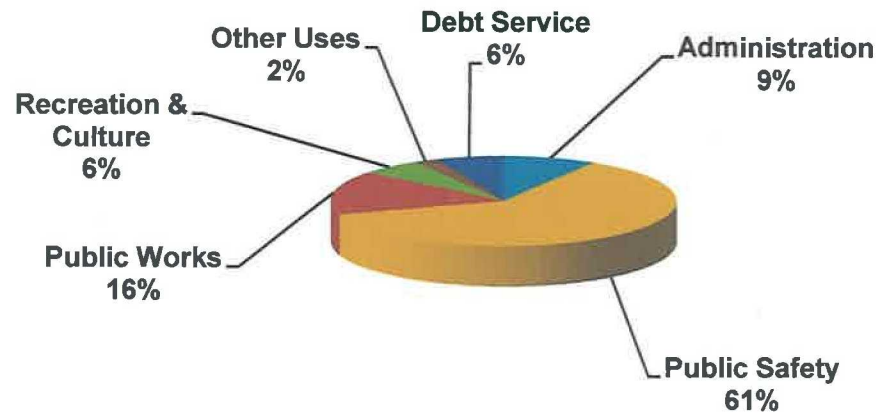
**City of Salisbury
General Fund
Adopted Budget
Fiscal Year 2015**



General Fund Revenues - FY 15



General Fund Expenditures - FY 15



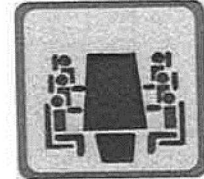


**City of Salisbury
Revenue Summary
Detail - General Fund
Fiscal Year 2015**

	FY13 ACTUAL	FY 14 REVISED BUDGET	FY 15 MAYOR'S BUDGET	FY 15 COUNCIL BUDGET
TAX REVENUE	21,996,830	22,811,579	23,252,522	23,932,158
OTHER SOURCES	335,664	2,531,247	2,261,615	1,635,027
INTERGOVERNMENTAL REVE	1,438,344	2,217,314	2,248,694	2,248,694
CHARGES FOR SERVICE	5,022,213	4,763,150	5,582,700	5,012,750
OTHER REVENUE	692,727	512,703	768,600	768,602
TOTAL	29,485,777	32,835,993	34,114,131	33,597,231



11000 - City Council Fiscal Year 2015 Goals



- 1) Enhancing Economy and Efficiency of Government
- 2) Improving Public Safety
- 3) Continue Investing In City's Infrastructure
- 4) Enhance and Preserve the Environment



**City of Salisbury
Budget Summary
11000 – City Council
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	70,250	60,959	61,273	61,273	61,192
OPERATING EXPENSES	5,588	17,607	9,607	9,607	8,607
TOTAL	75,838	78,566	70,880	70,880	69,799



11100 - City Clerk Fiscal Year 2015 Program Goals



- 1) Continue to provide administrative support to the City Council.
- 2) Continue to provide information to the IT Department for posting on the City's web site to keep citizens informed and to encourage participation in City government.
- 3) Continue scanning and/or archiving 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.
- 5) Continue to work towards implementing the City's Records Management program.



**City of Salisbury
Budget Summary
11100 – City Clerk
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
5PERSONNEL SERVICES	112,955	118,650	123,336	125,421	131,167
OPERATING EXPENSES	13,643	20,547	17,097	17,097	17,097
CAPITAL OUTLAY	1,541	0	0	0	0
TOTAL	128,139	139,197	140,433	142,518	148,264

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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 2015 Program Goals

- 1) Create an **all inclusive** business resource document with information about starting a business in Salisbury for distribution to prospective business owners
- 2) Respond within 2 business days to all requests for information about starting a business in Salisbury
- 3) Provide 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) Contribute as possible to downtown events
- 6) Participate in business recruitment fairs and economic development & revitalization related events
- 7) Conduct a business recruitment, marketing, and development campaign for downtown
- 8) Advertise the City and State's incentives to open a business



**City of Salisbury
Budget Summary
11600 – Development Services
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	0	56,383	58,508	59,635	59,566
OPERATING EXPENSES	0	17,127	17,127	22,127	22,127
TOTAL	0	73,509	75,635	81,762	81,692

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Business Dev. Specialist	10	0	0	0	0	1	1	1	1
Total		0	0	0	0	1	1	1	1



12000 Administration – Mayor’s Office Fiscal Year 2015 Program Goals

- 1) Encourage and promote community vitality, cohesion and engagement
- 2) Become the safest City live, work and play on the Eastern Shore
- 3) Promote sustainable community health and public safety
- 4) Continue to identify and implement cost-saving measures
- 5) Sustain and enhance City facilities, infrastructure and technology
- 6) Plan for and implement financial sustainability
- 7) Strive to retain existing businesses, attract new businesses and fill vacant buildings and sites across all business districts
- 8) Enhance Salisbury’s economic development initiatives



City of Salisbury Budget Summary 12000 – Mayor’s Office Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUESTED	FY 15 MAYOR’S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	317,239	323,799	323,912	403,344	383,152
OPERATING EXPENSES	155,505	124,724	75,314	75,314	75,314
COMMUNITY PROMOTIONS	179,513	221,520	221,520	238,120	256,600
TOTAL	652,257	670,043	648,746	745,284	743,066

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor’s Recommendation FY 15	Council Approved FY 15
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 (PIO)	9	0	0	0	0	0	1	1	1
Executive Office Associate	6	1	1	1	1	1	0	1	1
Administrative Office Associate	4	0	0	0	0	0	1	1	1
Office Associate III	3	1	1	1	1	1	0	0	0
Total		4	4	4	4	4	4	5	5



12800 - Community Development Fiscal Year 2015 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) Work with Salisbury Neighborhood Housing Service to complete owner-occupied housing rehabilitation projects city-wide.
- 4) Implement projects funded in 2014 CDBG Action Plan.
- 5) Complete 2015 CDBG Action Plan.
- 6) Complete 2013 Consolidated Annual Performance and Evaluation Report (CAPER).
- 7) Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
- 8) Complete 2015 Community Legacy funding application.
- 9) Complete 2015 Community Parks & Playgrounds funding application.
- 10) 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.
- 11) 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.



**City of Salisbury
Budget Summary
91001- 599114 – Community Development
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 COUNCIL APPROVED
TRANSFER FROM GENERAL FUND	91,202.00	66,656.00	70,931.00	73,823.00	73,483.00

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
Total		2	2	2	2	2	2	2	2



13000 - Elections Fiscal Year 2015 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 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	56,986	0	0	0	0



**15000, 81570, 85070 Department of Internal Services
Finance Division
Fiscal Year 2015
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.



City of Salisbury Budget Summary 15000 – Internal Services - Finance Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	314,771	342,390	380,906	388,152	387,729
OPERATING EXPENSES	132,369	112,984	99,276	115,276	115,276
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	447,140	455,375	480,182	503,428	503,005

Personnel Authorization History

Department: Internal Services
 Division: Finance
 Account #: 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. – Operations	13	1	1	1	1	1	1	1	1
Asst Director of I.S. - Finance	13	1	1	1	1	1	1	1	1
Payroll Accountant	8	1	1	1	1	1	1	1	1
Accounts Payable II	6	1	1	1	1	1	1	1	1
Revenue Clerk II	7	1	1	1	1	1	1	1	1
Revenue Clerk I	3	2	2	2	2	2	2	2	2
Total		7	7	7	7	7	7	7	7

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16000 Department of Internal Services Procurement Division Fiscal Year 2015 Program Goals



- 1) Develop a Procurement Card Purchasing System plan for better accountability and ease of purchases.
- 2) Monitor annual contracts for maintenance, services and goods used on a scheduled basis. Identify opportunities to combine annual maintenance services where possible to reduce costs and improve service and track cost savings from combination.
- 3) Reduce print and use multifunction devices efficiently; therefore reducing costs.
- 4) Investigate cost reduction ideas for the City.
- 5) Develop a purchasing policy to provide consistency across departments and identify lean strategies that will reduce redundancy.
- 6) Revitalize a Wellness Program for City employees.
- 7) Create and implement an internal process that concurs with the City's newly-adopted 'Records Retention Policy'.



**City of Salisbury
Budget Summary
16000 – Internal Services - Procurement
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	175,114	189,138	180,267	183,780	183,572
OPERATING EXPENSES	24,270	41,767	33,790	33,790	33,790
CAPITAL OUTLAY	1,500	0	0	0	0
TOTAL	200,884	230,904	214,057	217,570	217,362

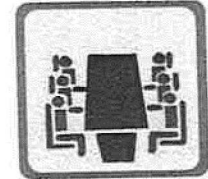
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Asst. Director of I.S. - Procurement	13	1	1	1	1	1	1	1	1
Senior Buyer	6	1	1	1	1	1	1	1	1
Buyer	4	1	1	1	1	1	1	1	1
Buyer Assistant	3	1	1	1	1	1	1	1	1
Total		4	4	4	4	4	4	4	4



17000 - City Attorney Fiscal Year 2015 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 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	237,207	235,000	235,000	235,000	263,000



18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2015

Departmental Goals

- 1) Upgrade or replace problematic wireless system connecting outbuildings in the Zoo.
- 2) Secure funding to upgrade end-of-lifecycle servers with replacement virtual machines.
- 3) Secure funding to implement Munis Employee Self Service in order to increase city efficiency.
- 4) Complete the separation of IT systems and services between the City and County.



**City of Salisbury
Budget Summary
18000 – Information Technology
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	122,834	170,744	193,014	197,014	196,786
OPERATING EXPENSES	69,500	88,262	62,204	62,204	61,204
CAPITAL OUTLAY	5,850	0	0	0	0
TOTAL	198,184	259,006	255,798	259,218	257,990

Personnel Authorization History

Department: Information Technology
Account #: 18000

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Information Technology Director	15	1	1	1	1	1	1	1	1
Network Technician	6	1	1	1	1	1	1	1	1
Network Admin	9	0	0	0	0	1	1	1	1
Total		2	2	2	2	3	3	3	3



18500 Mayor's Office Human Resources Division Fiscal Year 2015 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) Increase awareness of the employee health insurance program offered through Carefirst to achieve the most cost effective use of employee health care dollars.
- 4) Continue the support of an employee wellness program.
- 5) Continue development of a City-wide employee recognition program.



**City of Salisbury
Budget Summary
18500 – Mayor’s Office – Human Resources
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR’S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	112,817	132,454	155,737	199,660	220,509
OPERATING EXPENSES	16,289	14,205	24,437	24,437	33,557
TOTAL	129,106	146,659	180,174	224,097	254,066

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor’s Recommendation FY 5	Council Approved FY 15
Human Resources Manager	9	0	0	0	0	1	1	1	1
Human Resource Associate	6	1	1	1	1	1	1	1	1
Administrative Office Associate	4	0	0	0	0	0	0	0	0
Office Associate III	3	1	1	1	1	0	0	0	0
Office Associate II	2	0	0	0	0	0	1	1	1
Total		2	2	2	2	2	3	3	3



**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 and implementation of revitalization strategies for the City's neighborhoods and downtown transformation.
- 3) Upgrade and maintain the City/County Geographic Information System to better support the sharing of information among Departments. Particular attention is to be given to the mapping of impervious surfaces.
- 3) Implement the Salisbury component of the County's Urban Tree Canopy Program.
- 4) Completion of Route 50-East Economic Development initiative.



**City of Salisbury
Budget Summary
19000 – Planning & Zoning
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	164,803	161,532	161,532	161,532	171,532



19500 Government Office Building Fiscal Year 2015 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.



**City of Salisbury
Budget Summary
19500 – Municipal Buildings
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	132,194	177,818	168,000	168,000	183,000
CAPITAL OUTLAY	0	0	15,000	15,000	15,000
TOTAL	132,194	177,818	183,000	183,000	198,000



19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2015 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.

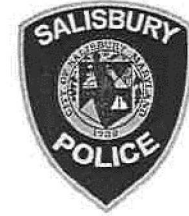


**City of Salisbury
Budget Summary
19600 – Municipal Buildings - Poplar Hill Mansion
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	12,800	15,034	14,434	14,434	14,434
CAPITAL OUTLAY	0	15,000	15,000	15,000	15,000
TOTAL	12,880	30,034	29,434	29,434	29,434



21021 - POLICE DEPARTMENT Fiscal Year 2015 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.
- 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) Community Programs to include the Citizen's Police Academy 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.
- 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.
- Support the scholarship and police animals programs.



**City of Salisbury
Budget Summary
21021 – Police Services
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	8,102,288	8,787,955	9,423,154	9,793,953	9,593,991
OPERATING EXPENSES	940,013	1,250,183	980,174	993,674	1,018,674
CAPITAL OUTLAY	286,282	455,018	378,790	283,335	283,335
TOTAL	9,329,182	10,493,156	10,782,118	11,070,961	10,896,000

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Chief of Police	16	1	1	1	1	1	1	1	1
Colonel	PS9	0	0	1	1	1	1	1	1
Major	PS8	1	1	1	1	1	1	1	1
Captain	PS7	2	2	2	2	2	2	2	2
Lieutenant	PS6	8	8	6	6	6	6	6	6
Sergeant	PS5	7	7	7	7	7	7	7	7
Corporal	PS4	7	7	7	7	7	7	7	7
Police Officer – Police Officer First Class	PS1-3	66*	66*	67*	67*	67*	77	77	77
Total (page 1)		92	92	92	92	92	102	102	102



City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2015

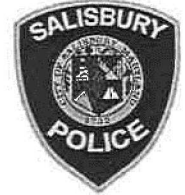
Department: Police Department
Division: Police
Account #: 21021 501001

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Safe Streets Coordinator (Grant Funded)		0	0	0	1	1	1	0	0
Quartermaster	10	0	0	0	0	0	1	1	1
IT Network Technician	6	1	0	0	0	0	0	0	0
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*	0	0	0	0
Property Custodian I	3	2	2	2	2	2	2	2	2
Chief Records Clerk	3	2	2	2	2	2	2	2	2
Record Clerks/Secretary	3	1	1	1	1	1	0	0	0
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
Resource Manager	8	0	0	0	0	0	1	1	1
Total (page 2)		18	17	17	18	17	18	17	17
Total		110	109	109	110	109	120	119	119

* Position reclassified to Quartermaster during FY13



21025 – SPD CITCOM Fiscal Year 2015 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 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	365,248	502,926	552,641	758,799	758,103
OPERATING EXPENSES	121,789	136,852	133,137	136,638	136,638
CAPITAL OUTLAY	0	36,149	0	0	0
TOTAL	487,037	675,927	685,192	895,437	894,740

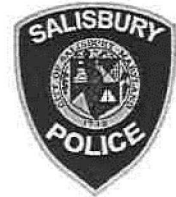
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Police Communications Officer III	9	0	0	0	0	1	1	1	1
Police Communications Officer II	7	2	2	2	2	2	2	2	2
Police Communications Officer I	5	8	8	8	8	7	7	7	7
Police Communication Supervisor III	10	0	0	0	0	0	1	1	1
Police Communication Supervisor II	10	0	0	0	0	0	1	1	1
Police Communication Supervisor I	10	0	0	0	0	0	2	2	2
Totals		10	10	10	10	10	14	14	14



21029 – SPD ANIMAL CONTROL Fiscal Year 2015 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.
- 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.
- Work closely with the Wicomico County Humane Society.



City of Salisbury Budget Summary 21029 – Animal Control Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	104,640	107,132	126,026	128,028	124,183
OPERATING EXPENSES	86,709	81,728	86,728	86,728	93,173
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	191,348	188,860	212,754	214,756	217,356

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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 2015 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)
 - a. Objective 1.1: To confine structure fires to the room of origin 45% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
 - b. Objective 1.2: Turnout for all calls within 1 minute of dispatch call for Career and within 4 minutes for Volunteer 90% of the time.
 - c. Objective 1.3: Complete travel time to the scene of emergency incidents, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events.
 - d. Objective 1.4: To deliver an effective response force to all structure fires within 10 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.

- 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)
 - a. Objective 2.1: Respond to all priority medical calls, including cardiac arrest calls within 4 minutes for basic life support (EMT) and 6 minutes for advanced life support (Paramedics).
 - b. Objective 2.2: For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 10% of the time.



Fire Department / Emergency Medical Services Fiscal Year 2015 Program Goals



- 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)
 - a. Objective 3.1: Respond to all requests for plan reviews for both new construction and renovations by submitting Fire Department comments within two (2) weeks of receipt or submittal date 90% of the time.
 - b. Objective 3.2: The fire prevention and inspections division, in cooperation with the FD operations section and other allied agencies will conduct inspections for all commercial occupancies at a rate of 30% annually.
- 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)
 - a. Objective 4.1: Respond to all requests for public education and outreach and make contact with 15% or more of the population served by the department.
- 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)
 - a. Objective 5.1: Limit firefighter and EMS first responder injuries to less than 0.05 per 100 calls for service



City of Salisbury Budget Summary 24035 – Fire - Career Division Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	4,707,617	5,057,300	5,363,458	5,667,352	5,359,189
OPERATING EXPENSES	1,532,488	1,404,963	1,369,555	1,369,555	1,455,555
CAPITAL OUTLAY	335,663	28,063	0	37,450	0
TOTAL	6,575,768	6,490,326	6,733,013	7,074,357	6,814,744

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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

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**City of Salisbury
Budget Summary
24040 – Fire - Volunteer Division
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 ADOPTED BUDGET
PERSONNEL SERVICES	123,000	180,105	210,680	210,680	210,680
OPERATING EXPENSES	19,058	45,501	33,075	35,937	35,937
TOTAL	142,058	222,606	243,755	246,617	246,617



25100 BUILDING, PERMITTING & INSPECTIONS

Fiscal Year 2015

Departmental/Program Goals

- 1) Provide assistance and cooperation with the MDE and other agencies to complete the State Model Floodplain Ordinance and revised Flood Insurance Rate maps.
- 2) Update the Maryland Building Performance Standards to the 2015 International Codes once adopted by the state of Maryland.
- 3) Complete plan review of construction documents within 30-days after submittal.
- 4) Provide a minimum of three continuing education and professional seminars/year for BPI employees.
- 5) Ensure sub-permits such as roofing, plumbing, mechanical, shed, deck, and fence permits are issued within two business days after approval.
- 6) Identify broken sewer cleanouts that require necessary repairs and complete the necessary correspondence within two business days.
- 7) All building and plumbing inspections to be completed within one business day of notification.
- 8) Investigate zoning complaints within (3) business days.



**City of Salisbury
Budget Summary
25100 – Building Permitting & Inspections
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	317,333	342,088	346,249	352,528	344,306
OPERATING EXPENSES	22,426	22,201	21,901	21,901	23,401
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	339,759	364,289	368,150	374,429	367,707

Personnel Authorization History

Department: Building Permitting & Inspections
Account #: 25100 501001

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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	8	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 2015

Departmental/Program Goals

1. Lead the Neighborhood Services Task Force (NSTF) into a new direction, performing “street view” inspections. NSCC will oversee and monitor these inspections, performed by the NSTF inspection group in various areas of the city to access where services are needed. Staff will use GIS mapping to track their progress.
2. Strive to enhance communication between the inspection staff and the community. Schedule the code enforcement staff to attend monthly neighborhood association meetings and other various community meetings in an effort to share newly created legislation and other pressing issues.
3. 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. This effort began last fiscal year, but was not completed.



**City of Salisbury
Budget Summary
25200 – Neighborhood Services & Code Compliance
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 14 APPROVED BUDGET	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	468,342	507,290	511,150	531,708	521,061
OPERATING EXPENSES	133,081	133,093	129,233	149,206	148,206
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	601,423	640,383	640,383	680,915	669,267

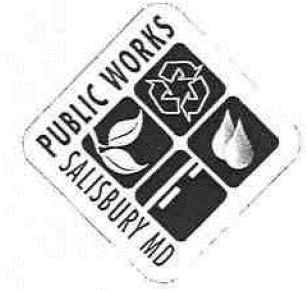
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
NSCC Director	14	1	1	1	1	1	1	1	1
Housing Supervisor	10	0	0	0	0	1	1	1	1
Housing Supervisor	8	1	1	1	1	0	0	0	0
Code Enforcement Officer	7	0	0	0	0	4	4	4	4
Code Enforcement Officer	6	4	4	4	4	0	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Administrative Records Clerk	5	1	1	1	1	1	1	1	1
Nuisance Officer (grant funded)	2	0	0	1	1	1	1	1	1
Total		8	8	9	9	9	9	9	9



22000 Traffic Branch Fiscal Year 2015 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.



**City of Salisbury
Budget Summary
22000 – Traffic Control
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	303,125	309,501	340,853	346,249	338,065
OPERATING EXPENSES	113,085	104,888	97,595	97,595	96,595
CAPITAL OUTLAY	93,763	324	0	0	0
TOTAL	509,973	414,713	438,448	443,844	434,660

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	7	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. II	4	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. I	2	1	1	1	1	1	1	1	1
Total		5	5	5	5	5	5	5	5



30000 Resource Management Fiscal Year 2015 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.



**City of Salisbury
Budget Summary
30000 – Public Works – Resource Management
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	280,266	288,152	302,819	366,913	361,001
OPERATING EXPENSES	5,531	5,263	2,250	2,250	2,250
TOTAL	285,797	293,415	305,069	369,163	363,251

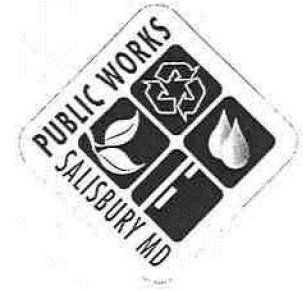
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Director – Public Works	17	1	1	1	1	1	1	1	1
Water Division Chief	14	1	1	1	1	1	0	0	0
Deputy Director – Operations	12	1	1	1	1	1	1	1	1
Deputy Operations Division Chief	10	1	1	1	1	1	1	0	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	8	8	9



31000 Civil Engineering Branch Fiscal Year 2015 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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure, site and stormwater management and traffic control plans. Review bond cost estimates, Public Works Agreements and easements.
5. 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. *Note: New License to Encumber Agreement and application process was developed and implemented in FY14.*
6. Manage curb, gutter, sidewalk and street maintenance programs.
7. 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.
8. Maintain standard details and specifications, and update as necessary. *Note: New Standard Specifications and Details were issued on January 1, 2014.*



City of Salisbury Budget Summary 31000 – Public Works - Engineering Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	508,139	567,639	577,886	604,386	590,205
OPERATING EXPENSES	536,265	2,176,175	932,761	767,761	787,761
CAPITAL OUTLAY	0	3,187,999	0	0	0
OTHER	0	0	0	0	0
TOTAL	1,044,403	5,931,813	1,510,647	1,372,147	1,377,966

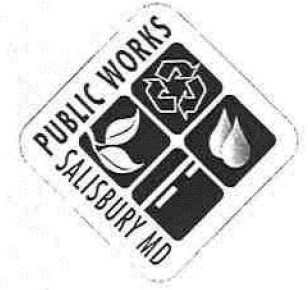
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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 Srvs & 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	2	2
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	1	1	1
Engineering Technician	8	3	3	3	3	3	1	1	1
CAD Supervisor	8	1	1	1	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2	2	2
Survey Technician II	4	1	1	1	1	1	1	1	1
Engineering Associate	4	1	1	1	1	1	1	1	1
Survey Technician I	2	1	1	1	1	1	1	1	1
Total		23	23	23	23	23	23	17	17



31150 Street Branch Fiscal Year 2015 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 functions
3. Consistently review storm event procedures for ways to improve them
4. Supplement lack of paving program with additional patching

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City of Salisbury
Budget Summary
31150 – Public Works – Street Branch
Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	414,568	494,806	497,860	505,718	493,673
OPERATING EXPENSES	292,900	303,985	272,116	272,116	272,116
CAPITAL OUTLAY	16,809	13,103	0	0	0
TOTAL	724,277	811,893	769,976	777,834	765,789

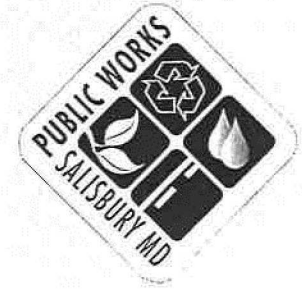
Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Street Supervisor	7	1	1	1	1	1	1	1	1
Street Crew Leader	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	5	2	2	2	2	2	2	2	2
Motor Equipment Operator II	4	6	6	6	6	6	6	5	5
Total		10	10	10	10	10	10	9	9



31152 Street Lighting Fiscal Year 2015 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.
5. Develop a contingency fund to replace inventory destroyed in accidents or theft.



**City of Salisbury
Budget Summary
31152 – Public Works - Street Lighting
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
OPERATING EXPENSES	879,481	855,433	818,075	818,075	818,075



32060 Street Sweeping Fiscal Year 2015 Program Goals



Goals

1. The City has adopted ten (10) new neighborhoods to add to the "must sweep twice a month" list, the rest of the City will be maintained with once a month sweeping.
2. Sweep downtown areas once a week.
3. Sweep downtown parking lots once a week.
4. Track total number of streets cleaned.
5. Add an extra Sweeper in the fall to assist with leaf pick up and after major storms.

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.



**City of Salisbury
Budget Summary
32060 – Public Works - Street Cleaning
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	63,603	85,654	92,346	95,169	92,883
OPERATING EXPENSES	120,539	129,167	104,093	104,093	104,093
CAPITAL OUTLAY	0	0	70,000	0	0
TOTAL	184,142	214,821	266,439	199,262	196,976

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Motor Equipment Operator II	4	3	4	3	3	3	3	2	2
Total		3	4	3	3	3	3	2	2



32061 Collection/Disposal Section Fiscal Year 2015 Program Goals



Goals

1. Track number of missed or late cans.
2. Track cost/ton to dispose of trash.

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**City of Salisbury
Budget Summary
32061 – Public Works - Waste Collection
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	394,238	448,882	502,255	526,083	510,973
OPERATING EXPENSES	747,977	818,541	808,821	808,821	808,821
CAPITAL OUTLAY	26,735	517,449	0	0	0
TOTAL	1,168,950	1,784,872	1,311,076	1,334,904	1,319,794

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Sanitation Superintendent	10	1	1	1	1	1	1	1	1
Sanitation Supervisor	6	1	1	1	1	1	1	1	1
Asst. Sanitation Supervisor	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	5	2	2	2	2	2	2	2	2
Motor Equipment Operator II	4	2	2	2	2	2	2	2	2
Motor Equipment Operator I	3	3	3	3	3	3	3	2	2
Total		10	10	10	10	10	10	9	9



32062 Recycling Section Fiscal Year 2015 Program Goals



Goals

1. Provide eCycling to residents and business owners.
2. Research improved methods of collection for multi-family dwellings.
3. Work with the Recycling Committee to promote and research recycling options.
4. Increase amount of recycled materials collected by investigating alternative methods for different recycling items such as yard waste, cardboard, and metals.
5. Pursue a single stream recycling vendor.
6. Find a reliable source for the disposal of recycling.
7. Respond to every request for recycling bins within four hours.

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**City of Salisbury
Budget Summary
32062 – Public Works - Recycling
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	134,818	143,028	158,140	160,589	157,026
OPERATING EXPENSES	27,699	30,610	28,615	28,615	28,615
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	162,517	173,638	186,755	189,204	185,641

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 012	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Recycling Supervisor	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	2	2	2	2	2	2	2	2
Total		3	3	3	3	3	3	3	3



34064 Fleet Management Branch Fiscal Year 2015 Program Goals



Goals

1. Ensure that all vehicles will be available and functioning properly.
2. Perform an annual replacement analysis on the Department's fleet by monitoring equipment condition.
3. Find an inventory control system for vehicle parts and supplies.
4. Reduce number of vehicles sent off premises for repairs.



**City of Salisbury
Budget Summary
34064 – Public Works - Fleet Management
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	280,902	307,197	325,577	330,904	323,861
OPERATING EXPENSES	142,084	184,065	188,197	188,197	188,197
TOTAL	422,986	491,262	513,774	519,101	512,058

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Diesel Mechanic	7	1	1	1	1	1	1	0	0
Automotive Mechanic III	5	1	1	1	1	1	1	1	1
Automotive Mechanic II	3	3	3	3	3	3	3	3	3
Office Associate II	2	1	1	1	1	1	1	1	1
Total		7	7	7	7	7	7	6	6



35000 Carpenter Shop Fiscal Year 2015 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.
3. Use CityWorks to track work.



**City of Salisbury
Budget Summary
35000 – Public Works - Carpenter
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	98,766	104,435	108,309	110,033	107,457
OPERATING EXPENSES	23,392	29,993	28,993	28,993	28,993
CAPITAL OUTLAY	0	0	0		0
TOTAL	122,158	134,427	137,301	139,025	136,450

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Carpenter Supervisor	6	1	1	1	1	1	1	1	1
Carpenter Assistant	2	1	1	1	1	1	0	0	0
Painter	2	1	1	1	1	1	1	1	1
Total		3	3	3	3	3	2	2	2



40000 Salisbury Zoo Fiscal Year 2015 Program Goals



Program Goals

1. Begin occupancy/operation of new Animal Health Clinic
2. Complete AZA accreditation process
 - Submit application
 - Host accreditation inspection team
 - Respond to any concerns identified during inspection
 - Attend accreditation hearing with Commission
 - Respond to any concerns identified by Commission
3. Collaborate with Zoo Commission to produce an updated strategic plan for the Zoo
4. Collaborate with Zoo staff and other stakeholders to update a facility plan supporting capital project planning.
5. Plan second phase of Australia exhibit and initiate construction
6. Begin planning of Visitor Center project



City of Salisbury Budget Summary 40000 – Public Works - Municipal Zoo Fiscal Year 2015

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
Personnel Services	674,119	804,046	831,223	846,413	831,968
Other	0	0	0	0	0
Operating Expenses	230,743	250,635	243,393	243,393	243,393
Capital Outlay	0	0	0	0	0
TOTAL Zoo	904,861	1,054,681	1,074,616	1,089,806	1,075,361

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 5
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	7	1	1	1	1	1	1	1	1
Zookeeper IV	7	3	3	3	3	3	3	3	3
Zookeeper III	6	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
Lead Zookeeper	8	0	0	0	0	0	0	0	0
Education Technician	5	1	1	1	1	1	1	1	1
Groundskeeper	3	1	1	1	1	1	1	1	1
Marketing/Development	8	1	1	1	1	1	1	1	1
Total		14	14	14	14	14	14	14	14



45000 Parks Branch Fiscal Year 2015 Program Goals



Goals

1. Continue to develop a tree maintenance program for Parks and Playgrounds.
2. Track all work on Cityworks.
3. Provide support for the Park Committee.
4. Beautify City parks, playgrounds, and City properties through proper grounds maintenance, landscaping, and tree care.
5. Maintaining our playgrounds at NRPA (National Recreation & Parks Association) playground safety guidelines
6. Provide support to the City Park Committee including assisting in the development of a City Park master plan
7. Participation in Maryland PLANT Community Program



**City of Salisbury
Budget Summary
45000 – Public Works - Park Maintenance
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	260,921	281,876	283,680	318,273	327,102
OPERATING EXPENSES	140,018	175,063	145,592	155,492	155,492
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	400,939	456,939	429,272	473,765	482,594

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Park Supervisor	8	1	1	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	1	1	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	3	3	3
Total		6	6	6	6	6	6	6	6



City of Salisbury Budget Summary Fiscal Year 2014

90001 – Insurance

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 COUNCIL APPROVED
PERSONNEL SERVICES	244,521	299,748	311,985	311,985	311,985
OPERATING EXPENSES	225,975	361,579	369,082	369,082	276,082
TOTAL	470,496	661,327	681,067	681,067	588,067

90500 – Miscellaneous

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY15 COUNCIL APPROVED
PERSONNEL SERVICES	31,015	46,600	48,000	48,000	48,000
OPERATING EXPENSES	3,161	10,700	3,200.00	3,200.00	3,200.00
TOTAL	34,176	57,300	51,200	51,200	51,200

91001 – Transfers *

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 COUNCIL APPROVED
OTHER	608,128	112,122	93,845	96,737	97,397
OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00
TOTAL	608,128	112,122	93,845	96,737	97,397

* Includes transfer to Community Development Department.



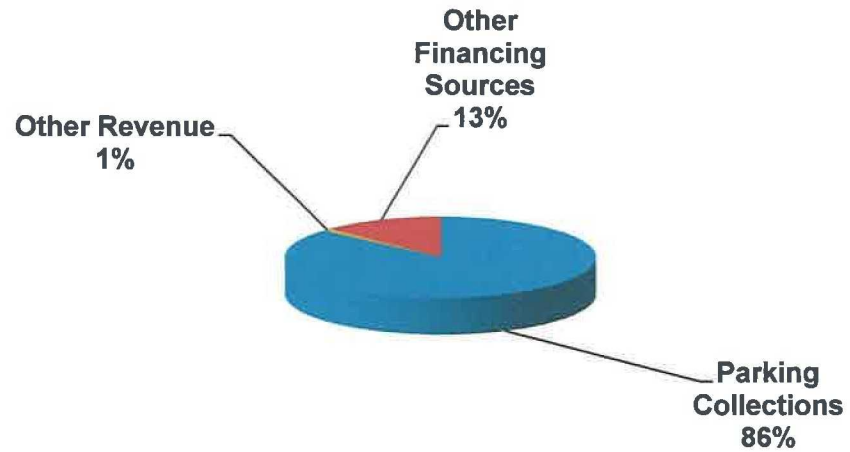
**City of Salisbury
Budget Summary
70101 – Debt Service Expenditures
Fiscal Year 2015**

	FY13 ACTUAL	FY14 APPROVED BUDGET	FY14 ADJUSTED BUDGET	FY15 MAYOR BUDGET	FY15 COUNCIL BUDGET
Principal - 2004 Bond \$5,318,000	287,000	301,200	301,200	223,000	223,000
Principal - 2007 Bond \$4,950,000	69,300	69,300	69,300	69,300	69,300
Principal - 2008 Bond \$3,605,000	146,319	150,623	150,623	154,926	154,926
Principal - 2009 Bond \$2,600,000	33,342	33,349	33,349	33,349	33,349
Principal – Lawton Loan – Traffic	28,749	28,749	28,749	28,749	28,749
Principal – 2010 Bond \$5,050,000	251,857	260,295	260,295	269,014	269,014
Principal – 2011 Bond \$7,693,000	28,057	28,711	28,711	29,430	29,430
Principal – 2011A \$2,588,000	752,845	574,926	574,926	0	0
Principal - 2011B \$4,828,000	213,869	218,988	218,988	223,538	223,538
Principal – Picnic Island-EC	5,552	0	0	0	0
Principal – 2014 Bond \$3,178,000	0	0	0	169,000	169,000
Total Principal	1,816,890	1,666,141	1,666,141	1,200,306	1,200,306
Interest - 2004 Bond \$5,318,000	143,459	132,696	132,696	120,614	120,614
Interest - 2007 Bond \$4,950,000	41,892	39,099	39,099	36,306	36,306
Interest - 2008 Bond \$3,605,000	104,728	98,744	98,744	92,583	92,583
Interest – 2009 Bond \$2,600,000	15,780	14,704	14,704	13,425	13,425
Interest - 2010 Bond \$5,050,000	156,793	148,213	148,213	139,348	139,348
Interest – 2011 Bond \$7,693,000	12,608	11,972	11,972	11,248	11,248
Interest - 2011A \$2,588,000	17,394	7,532	7,532	0	0
Interest - 2011B \$4,828,000	60,957	55,845	55,845	50,612	50,612
Interest - 2014 Bond \$3,178,000	0	105,000	55,000	93,867	93,867
2015 Bond & Issuance Cost				340,000	340,000
Total Interest	553,611	613,805	563,805	948,003	948,003
Total Principal and Interest	2,370,501	2,279,946	2,229,946	2,148,309	2,148,309

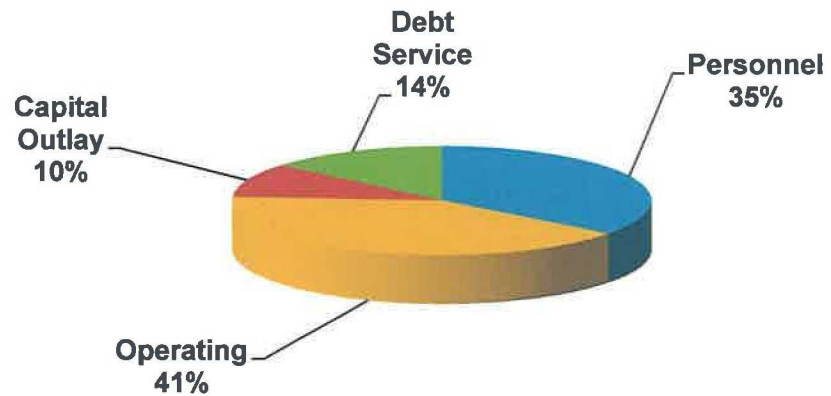
**City of Salisbury
Parking Authority Fund
Adopted Budget
Fiscal Year 2015**



Parking Authority Revenues - FY 15



Parking Authority Expenditures - FY 15





**City of Salisbury
Revenue Summary
Detail - Parking Fund
Fiscal Year 2015**

ACCOUNT NUMBER		ACCOUNT NAME	FY13 ACTUAL	FY14 REVISED BUDGET	FY15 MAYOR'S BUDGET	FY15 COUNCIL BUDGET
10100	413204	Parking Lots	106,005	90,000	107,000	107,000
		Based on historical collections				
10100	413205	Parking Meters/Coin	102,918	106,000	100,000	100,000
		FY14 actuals prorated to full year				
10100	413206	Parking Permits	295,058	315,000	318,500	318,500
		FY14 projection				
10100	445110	Parking	63,039	70,000	80,000	100,000
		Based on FY14 annualized				
10100	456110	Investment Interest	315	380	250	250
		Based on FY14 projection				
10100	456120	Other Interest	11	12		
10100	456300	Rent Earnings	6,049	12,000	6,000	6,000
		MOU for Juror Parking				
10100	456911	Other Miscellaneous	949	-		
10100	456913	Returned Check Fee	40	80	80	80
10100	469110	Transfers from General	20,000	20,000		
10100	469810	Current Surplus Availab		98,278	115,834	91,298
Parking Fund Total			594,383	711,750	727,664	723,128



31154 Parking Authority Fiscal Year 2015 Program Goals



- 1) Evaluate vehicles for fuel efficiency, maintenance costs, and green initiatives. Make recommendations on replacement due to age vs. vehicle operating expenses.
- 2) Complete necessary projects to improve and maintain Downtown Parking Garage and City surface lots.
- 3) Complete the application of the waterproof membrane on the roof of the Downtown Parking Garage.
- 4) Analyze revenue projections for FY15 thru FY19, taking into account the potential sale and development of parking lots 1, 10 & 11.
- 5) Work with the CCDC and Traffic Commission to develop Downtown parking strategies to minimize disruption to parking availability during the Main Street Master Plan construction and the potential development occurring on parking lots 1, 10 & 11 if sold.
- 6) Secure quotes for re-painting directional floor markings in the Downtown Parking Garage and complete in FY15 if within budget.
- 7) Implement a "Garage Maintenance Checklist" to aid in providing a clean, safe and efficient parking facility for the City of Salisbury.



**City of Salisbury
Budget Summary
31154 – Parking Authority Fund
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	244,363	258,394	253,787	260,899	256,363
OPERATING EXPENSES	377,087	305,979	293,606	293,606	293,606
CAPITAL OUTLAY	5,137	69,000	72,000	72,000	72,000
DEBT SERVICE	19,562	101,348	101,159	101,159	101,348
OTHER	13,494	0	0		0
TOTAL	659,643	734,721	720,552	727,664	621,969

Personnel Authorization History

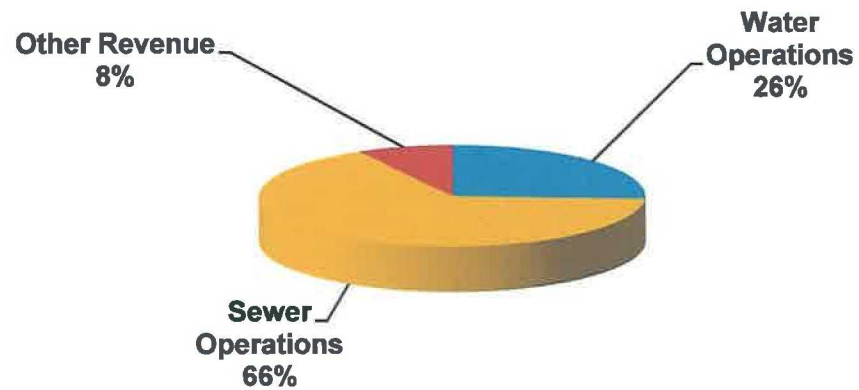
Department: Internal Services
 Division: Parking Authority
 Account #: 31154 501002

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
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

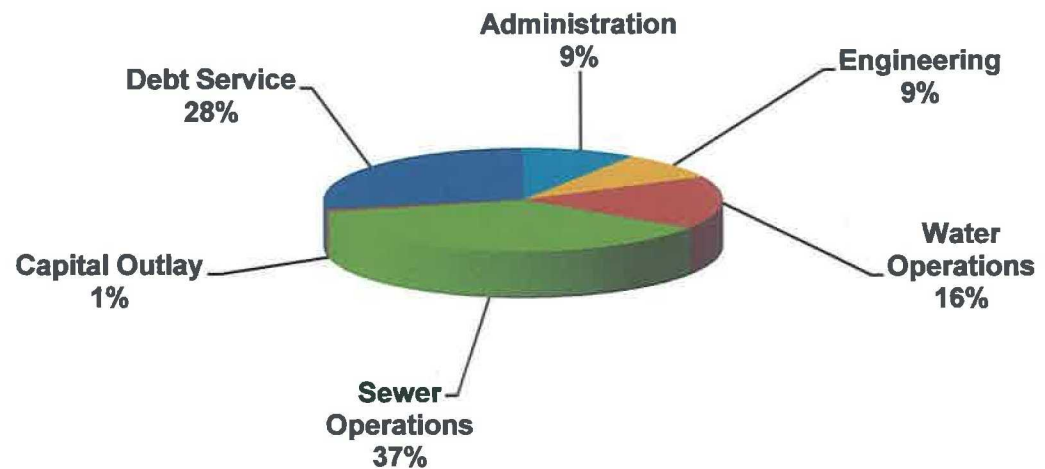
**City of Salisbury
Water & Sewer Fund
Adopted Budget
Fiscal Year 2015**



Water & Sewer Fund Revenues - FY 15



Water & Sewer Fund Expenditures - FY 15





**City of Salisbury
Revenue Summary
Detail - Water & Sewer Fund
Fiscal Year 2015**

ACCOUNT NUMBER		ACCOUNT NAME	FY13 ACTUAL	FY14 REVISED BUDGET	FY15 MAYOR'S BUDGET	FY15 COUNCIL BUDGET
60100	433260	Inspection Fees	20,322	5,000	35,000	35,000
		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	4,060,064	3,984,342	3,885,375	3,858,585
		Based on FY14 decrease in rate and a FY15 2.5% decrease.				
60100	434315	Penalties	22,163	22,566	22,500	22,500
		Based on prior years history.				
60100	434316	Administrative Fees	90,760	72,360	89,000	89,000
		Based on averaging 3 prior years actual				
60100	434340	Fire Flow Tests	9,910	9,000	9,000	9,000
		Based on FY14				
60100	434341	Fire Service	24,805	24,805	23,500	23,500
		Commercial and Industrial activities within the corporate limits				
60100	434342	Meter Tests	810	600	600	600
60100	434350	Special Meter Readings	14,610	15,000	15,000	15,000
		Based on average of last 3 years				
60100	434360	Sundry	37,008	24,043	24,000	24,000
		Water Meter Setting Fee. Based on average of last 3 years				
60100	434370	Turn On Charges	6,285	6,600	6,600	6,600
		Based on 3 year average. Turn on fee is \$80 per after hours.				
60100	434410	Sewer Sales	10,083,790	10,376,367	9,730,500	9,664,571
		Based on previous year decrease in rates and a 2.5% decrease in FY15				
60100	434415	Penalties	60,906	57,459	60,000	60,000
		Based on 3 year average.				
60100	434440	Pretreatment Monitoring	184,997	190,000	185,000	185,000
		Based on FY14 projection				
60100	434450	Urban Services	440,846	460,000	440,000	440,000

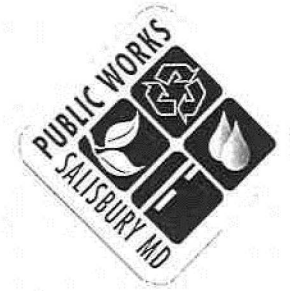


**City of Salisbury
Revenue Summary
Detail - Water & Sewer Fund
Fiscal Year 2015**

ACCOUNT NUMBER		ACCOUNT NAME	FY13 ACTUAL	FY14 REVISED BUDGET	FY15 MAYOR'S BUDGET	FY15 COUNCIL BUDGET
60100	434451	Lift Station Maintenance	-	-	-	-
		Based on no dollars collected last 2 years				
60100	434460	Sundry	24,340	200	300	300
		Based on previous years				
60100	434505	Delmarva Recy/Salis Scrap	16			
60100	456110	Investment Interest	10,269	-	-	-
		Based on current market values				
60100	456120	Other Interest	1,307	-	-	-
60100	456909	DP Savings	-	-	-	-
60100	456911	Other Misc. Receipts	251,447	6,000	8,000	8,000
		Based on prior year. Requests from PW to temporarily hook-up water and other miscellaneous billings				
60100	456913	Returned Check Fee	3,640	3,000	3,000	3,000
		Based on previous year				
60100	456926	Compensated Allow. Adj.	23,394	-	-	-
60100	456939	Lawsuit Proceeds	2,531,515	-	-	-
60100	469128	Transfer Water Capacity	221,037	-	-	-
60100	469129	Transfer Sewer Capacity	217,426	-	-	-
60100	469311	Capital Lease Proceeds	-	-	-	-
60100	469312	GOB Debt Proceeds	-	-	-	-
60100	469810	Current Surplus Available	-	1,993,098	1,278,606	1,246,307
		Water & Sewer Fund Total	18,341,665	17,250,440	15,815,981	15,690,963



81080 Water Engineering Branch Fiscal Year 2015 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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure and impact on existing water/sewer treatment, collection and distribution system.
5. Maintain standard details and specifications, and update as necessary. Note: New Standard Specifications and Details were issued on January 1, 2014.
6. Provide technical support required to successfully implement "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Provide recommendations for how to fully utilize Cityworks for the maintenance of City assets.



**City of Salisbury
Budget Summary
81080 – Water Fund - Engineering
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	343,744	409,975	401,219	499,888	487,893
OPERATING EXPENSES	92,031	537,115	93,679	93,679	93,679
CAPITAL OUTLAY	0	364,950	30,000	30,000	30,000
TOTAL	435,776	1,312,040	524,898	623,567	611,572

Department: Public Works
Division: Water Fund – Eng.
Account #: 81080- 501002

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Sr. Project Engineer	12	0	0	0	0	0	1	1	1
GIS Technician	8	1	1	1	1	1	1	1	1
Total		1	1	1	1	1	2	2	2



**15000, 81570, 85070 Department of Internal Services
Finance Division
Fiscal Year 2015
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.



**City of Salisbury
Budget Summary
81570 – Water Fund - Billing
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	108,320	113,718	121,200	121,200	121,062
OPERATING EXPENSES	79,261	96,845	94,845	94,845	94,845
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	187,581	210,563	216,045	216,045	215,907

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Utility Billing Supervisor	6	1	1	1	1	1	1	1	1
Cashier	2	1	1	1	1	1	1	1	1
Total		2	2	2	2	2	2	2	2



82075 Water Treatment Branch Fiscal Year 2015 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 plant tours to schools and citizens groups.
 - Provide water conservation outreach and education at City festivals, fairs and Earth Day.
2. Optimize reliability and use of existing facilities.
3. Provide for well field expansion, adding new Paleo Well and increasing redundancy.



**City of Salisbury
Budget Summary
82075 – Water Fund - Water Treatment
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	787,107	704,097	708,670	719,649	746,472
OPERATING EXPENSES	830,090	1,530,136	951,566	881,566	881,566
CAPITAL OUTLAY	(39,854)	832,616	0	0	0
TOTAL	1,577,343	3,066,849	1,660,236	1,601,215	1,628,038

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Water Treatment Plant Supt.	12	1	1	1	1	1	1	1	1
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	1
Water Plant Maintenance Operator	8	1	1	1	1	1	1	1	1
Water Treatment Plant Operator II	7	0	0	0	0	5	5	5	5
Water Treatment Plant Operator I	6	7	7	7	7	2	2	2	2
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	0	1	1	1
Total		12	12	12	12	11	12	12	12



82076 Water & Sewer Branch Fiscal Year 2015 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.



**City of Salisbury
Budget Summary
82076 – Water Fund - Water Branch
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	722,772	721,044	721,112	731,410	713,878
OPERATING EXPENSES	245,505	274,079	323,122	248,122	248,122
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	968,278	995,123	1,044,234	979,532	962,200

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
W&S Superintendent	12	0	0	0	0	1	1	1	1
W&S Superintendent	11	1	1	1	1	0	0	0	0
Utility Section Chief	8	2	2	2	2	2	2	2	2
Utility Supervisor II	8	1	1	1	1	1	1	1	0
Utility Supervisor I	7	0	0	0	0	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	6	1	1	1	1	1	1	1	1
Utility Technician II	5	3	3	3	3	1	1	1	1
Utility Technician I	4	2	2	2	2	3	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
Total		14	14	14	14	14	13	13	12



**City of Salisbury
Budget Summary
83000 – Water Fund - Administration
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	136,978	140,912	147,618	147,618	145,223
OPERATING EXPENSES	695,713	240,782	255,013	255,013	255,013
CAPITAL OUTLAY	2,949	0	0	0	0
TOTAL	835,640	381,694	402,631	402,631	400,236



City of Salisbury Budget Summary 70102 – Water Fund Debt Service Fiscal Year 2015

	FY13 ACTUAL	FY14 APPROVED BUDGET	FY14 ADJUSTED BUDGET	FY15 MAYOR BUDGET	FY15 COUNCIL BUDGET
Principal - 2007 Bond \$4,950,000	56,925	56,925	56,925	56,925	56,925
Principal - 2008 Bond \$3,605,000	23,681	24,378	24,378	25,074	25,074
Principal - 2011 Bond \$7,693,000	29,987	410,289	30,686	31,455	31,455
Principal - 2011A \$2,588,000	117,248	89,539	89,539	0	0
Principal - 2011B \$4,828,000	57,415	58,790	58,790	60,011	60,011
Principal – 2012 Bond \$6,041,000		57,200	57,200	61,600	61,600
Principal - FY12 MDE \$3,131,000		47,600	47,600	48,028	48,028
Total Principal	285,256	744,721	365,118	283,093	283,093
Interest - 2007 Bond \$4,950,000	34,411	32,117	32,217	29,823	29,823
Interest - 2008 Bond \$3,605,000	16,931	15,981	15,981	14,984	14,984
Interest - 2011 Bond \$7,693,000	13,476	171,081	12,795	12,022	12,022
Interest - 2011A \$ 2,588,000	2,709	1,173	1,173	0	0
Interest - 2011B \$ 4,828,000	16,365	14,992	14,992	13,587	13,587
Interest – 2012 Bond \$6,041,000	-	38,132	38,132	33,722	33,722
Interest – FY12 MDE \$3,131,000	9,479	18,474	18,474	17,272	17,272
Total Interest	93,371	291,950	133,764	121,410	121,410
Total Principal and Interest	378,627	1,036,671	498,882	404,503	404,503



84080 Sewer Engineering Branch Fiscal Year 2015 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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure and impact on existing water/sewer treatment, collection and distribution system.
5. Maintain standard details and specifications, and update as necessary. Note: New Standard Specifications and Details were issued on January 1, 2014.
6. Provide technical support required to successfully implement "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Provide recommendations for how to fully utilize Cityworks for the maintenance of City assets.



**City of Salisbury
Budget Summary
84080 – Sewer Fund - Engineering
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	576,133	613,972	509,316	523,989	510,899
OPERATING EXPENSES	117,815	314,332	248,716	248,716	248,716
CAPITAL OUTLAY	0	68,093	40,000	40,000	40,000
TOTAL	693,948	996,396	798,032	812,705	799,615

Department: Public Works
 Division: Sewer Fund – Eng.
 Account #: 84080- 501002

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Construction Inspector	8	0	0	0	0	1	1	1	1
Total		0	0	0	0	1	1	1	1



**15000, 81570, 85070 Department of Internal Services
Finance Division
Fiscal Year 2015
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.



**City of Salisbury
Budget Summary
85070 – Sewer Fund - Billing
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	232,632	194,043	202,996	207,723	207,492
OPERATING EXPENSES	26,686	38,235	36,235	36,235	36,235
TOTAL	259,318	232,278	239,231	243,958	243,727

Personnel Authorization History

Department:

Internal
Services

Division:

Sewer Billing

Account #:

85070 501001

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Internal Services Director	16	1	1	1	1	1	1	1	1
Utility Billing II	5	1	1	1	1	1	1	1	1
Utility Billing I	3	1	1	1	1	1	1	1	1
Total		3	3	3	3	3	3	3	3



86083 Wastewater Treatment Branch Fiscal Year 2015 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 Consent Order and NPDES permit.
2. Continue reducing the risk of storm related Sanitary Sewer Overflows (SSO).
3. Continue best management practices for wastewater pumping stations.
4. Continue to monitor chemical use for cost and effectiveness.
5. Institute City Works preventative maintenance and materials management system when available.



**City of Salisbury
Budget Summary
86083 – Sewer Fund – Wastewater Treatment Plant
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	1,708,109	1,626,024	1,784,475	1,814,847	1,773,993
OPERATING EXPENSES	2,356,229	4,213,543	2,843,619	2,843,619	2,843,619
CAPITAL OUTLAY	4,323	745,732	44,000	78,000	78,000
TOTAL	4,068,661	6,585,299	4,672,094	4,736,466	4,695,612

Personnel Authorization History

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

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



**City of Salisbury
Budget Summary
86083 – Sewer Fund – Wastewater Treatment Plant
Fiscal Year 2015**

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

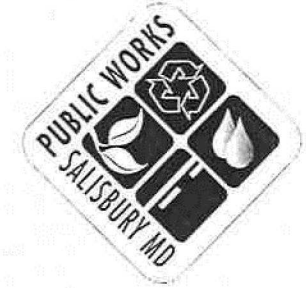
Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Electrician Supervisor	8	1	1	1	1	1	1	1	1
WWTP Shift Supervisor	9	3	3	3	3	3	3	3	3
Materials Manager	6	1	1	1	1	1	1	1	1
WWTP Operator IV	9	0	0	0	0	0	0	0	0
WWTP Operator III	8	7	7	7	7	1	1	1	1
WWTP Operator II	7	1	1	1	1	2	2	2	2
WWTP Operator I	6	0	0	0	0	4	4	4	4
Plant Mechanic	6	5	5	5	5	4	4	4	4
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	21	21	21	21
Total		29	29	29	29	27	27	27	27



86085 Water & Sewer Branch

Fiscal Year 2015

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.



**City of Salisbury
Budget Summary
86085 – Sewer Fund – Sewer Branch
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	677,813	593,599	634,765	652,067	636,106
OPERATING EXPENSES	229,161	429,833	343,120	343,120	343,120
CAPITAL OUTLAY	0	0	0	0	0
TOTAL	906,974	1,023,432	977,885	995,187	979,226

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Asst. W&S Superintendent	9	1	1	1	1	1	1	1	1
Utility Supervisor II	8	0	0	0	0	0	0	0	0
Utility Supervisor I	7	1	1	1	1	1	1	1	1
Utility Technician III	6	1	1	1	1	2	2	2	2
Utility Technician II	5	3	3	3	3	2	2	2	2
Utility Technician I	2	2	2	2	2	3	3	3	3
Meter Technician II	4	0	0	0	0	0	0	0	0
Meter Technician I	3	1	1	1	1	1	1	1	1
Water Meter Reader II	6	1	1	1	1	0	0	0	0
Water Meter Reader I	3	1	1	1	1	1	1	1	1
Total		11	11	11	11	11	11	11	11



86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2015 Program Goals



Goals

1. Facilitate ability of the WWTP 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.



**City of Salisbury
Budget Summary
86086 – Sewer Fund - Pretreatment Monitoring
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 ADOPTED BUDGET
PERSONNEL SERVICES	133,433	148,138	154,114	156,707	152,928
OPERATING EXPENSES	30,406	32,230	34,430	34,430	34,430
TOTAL	163,839	180,368	188,544	191,137	187,358

Personnel Authorization History

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

Class Title	Pay Grade	FY 10	FY 11	FY 12	FY 13	FY 14	Dept. Head Request FY 15	Mayor's Recommendation FY 15	Council Approved FY 15
Pretreatment Coordinator	9	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 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 APPROVED BUDGET
PERSONNEL SERVICES	160,993	170,478	178,399	178,399	175,533
OPERATING EXPENSES	2,518,805	1,019,209	466,002	466,002	423,002
CAPITAL OUTLAY	2,202	1,943	0	0	0
TOTAL	2,682,001	1,191,629	644,401	644,401	598,536



**City of Salisbury
Budget Summary
70107 – Sewer Fund Debt Service
Fiscal Year 2015**

	FY13 ACTUAL	FY14 APPROVED BUDGET	FY14 ADJUSTED BUDGET	FY15 MAYOR BUDGET	FY15 COUNCIL BUDGET
Principal - 2007 Bond \$4,950,000	121,275	121,275	121,275	121,275	121,275
Principal – 2009 Bond \$2,600,000	139,991	139,991	139,991	139,984	139,984
Principal – 2011A \$2,588,000	153,907	117,535	117,535	0	0
Principal - 2011B \$4,828,000	45,910	47,009	47,009	47,985	47,985
Principal – 2011 Bond \$7,693,000	370,956	0	379,603	389,115	389,115
Principal - 2013 Bond \$6,041,000	0	228,800	228,800	246,400	246,400
Principal – 2009 MWQ \$2,056,250	145,021	145,021	145,021	145,021	145,021
Principal - 2003 MWQ \$3,163,361	157,182	157,811	157,811	158,442	158,442
Principal - 2005 MWQ \$41,721,225	2,054,307	2,062,524	2,062,524	2,070,775	2,070,775
Total Principal	3,188,549	3,019,966	3,399,569	3,318,997	3,318,997
Interest - 2007 Bond \$4,950,000	73,311	68,424	68,424	63,536	63,536
Interest – 2009 Bond \$2,600,000	66,255	61,718	61,718	56,354	56,354
Interest – 2011A \$2,588,000	3,556	1,540	1,540	0	0
Interest - 2011B \$4,828,000	13,085	11,988	11,988	10,864	10,864
Interest – 2012 Bond \$7,693,000	166,703	0	158,286	148,720	148,720
Interest - 2013 Bond \$6,041,000	0	152,530	152,530	134,888	134,888
Interest - 2003 MWQ \$3,163,361	15,548	14,919	14,919	14,288	14,288
Interest - 2005 MWQ \$41,721,225	251,575	225,237	225,237	216,986	216,986
Total Interest	590,033	536,356	694,642	645,636	645,636
Total Principal and Interest	3,778,582	3,556,322	4,094,211	3,964,633	3,964,633

City of Salisbury

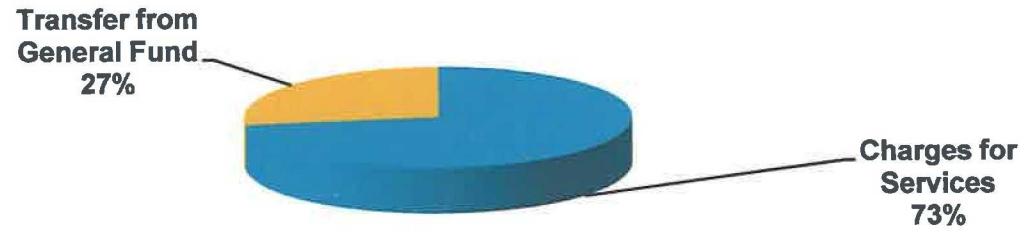
Marina Fund

Adopted Budget

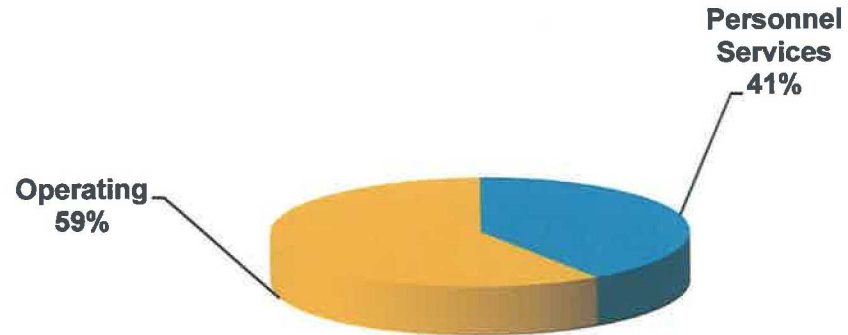
Fiscal Year 2015



Marina Fund Revenues - FY 15



Marina Fund Expenditures - FY 15





**City of Salisbury
Revenue Summary
Detail - Marina Fund
Fiscal Year 2015**

ACCOUNT NUMBER		ACCOUNT NAME	FY13 ACTUAL	FY14 REVISED BUDGET	FY15 MAYOR'S BUDGET	FY15 COUNCIL BUDGET
60300	434710	Slip Rent	36,588	45,000	35,000	35,000
60300	434711	Boat Gas	13,079	14,000	15,000	15,000
60300	434712	Boat Diesl	7,155	8,000	6,000	6,000
60300	456911	Other Misc	283	-	-	-
60300	456921	Laundry In	176	400	200	200
60300	456927	Elec Fee	4,604	10,000	5,000	5,000
60300	469110	Trf Gen	23,466	23,466	22,914	22,914
		Marina Fund Total	85,351	100,866	84,114	84,114



47000 Marina Fiscal Year 2015 Program Goals



Goals

- Provide clean, safe, and well-maintained docking facilities, building, and bathrooms.
- Improve aesthetic appeal of front entrance area of marina; new fence, gate, signage etc.
- Improve marina access to slip holders by replacing current gate locks with user-friendly models.
- Provide added safety/security on docks by repairing or replacing current electric pedestals.
- Increase marina awareness by:
 - ❖ Establishing, maintaining and updating as needed an internet website
 - ❖ Designating an area of the marina for canoe/kayak/paddleboard launching and storage



**City of Salisbury
Budget Summary
47000 – Marina Fund
Fiscal Year 2015**

	FY 13 ACTUAL	FY 14 ADJUSTED BUDGET	FY 15 FINANCE REQUEST	FY 15 MAYOR'S BUDGET	FY 15 COUNCIL APPROVED
PERSONNEL SERVICES	25,125	40,241	34,239	34,236	34,239
OPERATING EXPENSES	73,411	62,460	49,875	49,875	49,875
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00
TOTAL	98,536	102,701	84,114	84,114	84,114

ORDINANCE NO. 2287
AS AMENDED ON SECOND READING
ON MAY 27, 2014

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, 2014 TO JUNE 30, 2015, 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 amounts listed in Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal Year beginning July 1, 2014 and ending June 30, 2015 to fund operations of the City of Salisbury, Maryland.

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

BE IT FURTHER ORDAINED that:

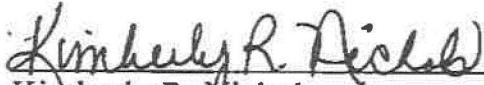
- 1) The tax levy be, and the same be hereby set, at \$ 0.937 per \$100 of assessed valuation of all real property, and at \$2.21 per \$100 of assessed valuation for all personal property, subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive 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, 2014 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended; and
- 3) That all fees adopted by this ordinance and all other fees currently in effect shall remain so unless changed at a future date by the Salisbury City Council.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at 6:00 PM on May 12, 2014 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 meeting of the Council of the City of Salisbury held on the 28th day of April, 2014, and having been published as required by law, in the meantime, was finally passed by the Council on the 27 day of May, 2014.

ATTEST:

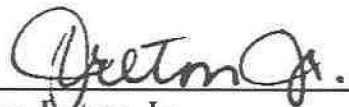


Kimberly R. Nichols
City Clerk



Jacob R. Day
President, City Council

Approved by me, this 3rd
day of June, 2014



James Irton, Jr.
Mayor, City of Salisbury

AS AMENDED ON MAY 12, 2014

ORDINANCE NO. 2290

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO DECREASE WATER AND SEWER RATES BY 2.5%, MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2014 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the water and sewer rates must be revised in accordance with the proposed Fiscal Year 2015 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

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

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Changes – In City Rates

Residential and Small Commercial

Minimum Charge	\$19.50 / quarter
Commodity Charge	\$2.91 / thousand gallons

Commercial

Customer Charge	\$364.87 / quarter
Commodity Charge	\$1.69 / thousand gallons

Large Commercial/Industrial

Customer Charge	\$563.89 / quarter
Commodity Charge	\$1.35 / thousand gallons

Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial

Minimum Charge	\$39.00 / quarter
Commodity Charge	\$5.82 / thousand gallons

Commercial	
Customer Charge	\$729.74 / quarter
Commodity Charge	\$3.39 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,127.79 / quarter
Commodity Charge	\$2.73 / thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$29.24 / quarter
Commodity Charge	\$4.37 / thousand gallons
Commercial	
Customer Charge	\$547.31 / quarter
Commodity Charge	\$2.54 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$845.84 / quarter
Commodity Charge	\$2.04 / thousand gallons

Schedule IV Sewer Charges – In City Rates

Residential and Small Commercial	
Minimum Charge	\$48.16 / quarter
Commodity Charge	\$7.22 / thousand gallons
Commercial	

	Customer Charge	\$909.75 / quarter
	Commodity Charge	\$4.20 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$1,403.33 / quarter
	Commodity Charge	\$3.36 / thousand gallons
Schedule V	Sewer Charges – Outside City Rates	
	Residential and Small Commercial	
	Minimum Charge	\$96.33 / quarter
	Commodity Charge	\$14.45 / thousand gallons
	Commercial	
	Customer Charge	\$1,819.49 / quarter
	Commodity Charge	\$8.38 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$2,806.67 / quarter
	Commodity Charge	\$6.74 / thousand gallons
Schedule VI	Sewer Charges – Wor-Wic Community College and Urban Service District Rates	
	Residential and Small Commercial	
	Minimum Charge	\$72.25 / quarter
	Commodity Charge	\$10.84 / thousand gallons
	Commercial	
	Customer Charge	\$1,364.62 / quarter
	Commodity Charge	\$6.28 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$2,104.99 / quarter

Commodity Charge

\$5.06 / thousand gallons

Schedule VII Sewer Charges – Sewer Only Customers

Rate	Number of fixtures	Quarterly In City Rate	Quarterly Outside City Rate	Quarterly Urban Service District Rate
1	One to two fixtures	\$ 62.67	\$125.33	\$ 94.02
2	Three to five fixtures	\$110.08	\$220.17	\$165.14
3	Six to ten fixtures	\$164.85	\$329.69	\$247.28
4	Eleven to fifteen fixtures	\$219.61	\$439.22	\$329.43
5	Sixteen to twenty fixtures	\$274.37	\$548.75	\$411.56
	For every five fixtures over twenty	\$ 54.76	\$199.52	\$ 82.14

Schedule VIII Commercial and Industrial Activities

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

B. Definitions:

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

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

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

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

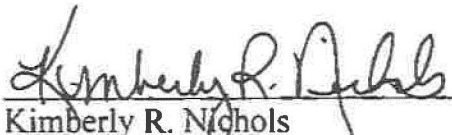
C. Calculation of Bills:

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

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

AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on ____ the ____ day of _____, 2014 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the ____ day of _____, 2014 and is to become effective with bills dated October 1, 2014 and after.

ATTEST:

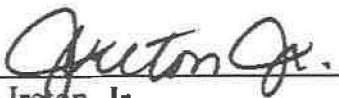


Kimberly R. Nichols
CITY CLERK



Jacob R. Day
PRESIDENT, City Council

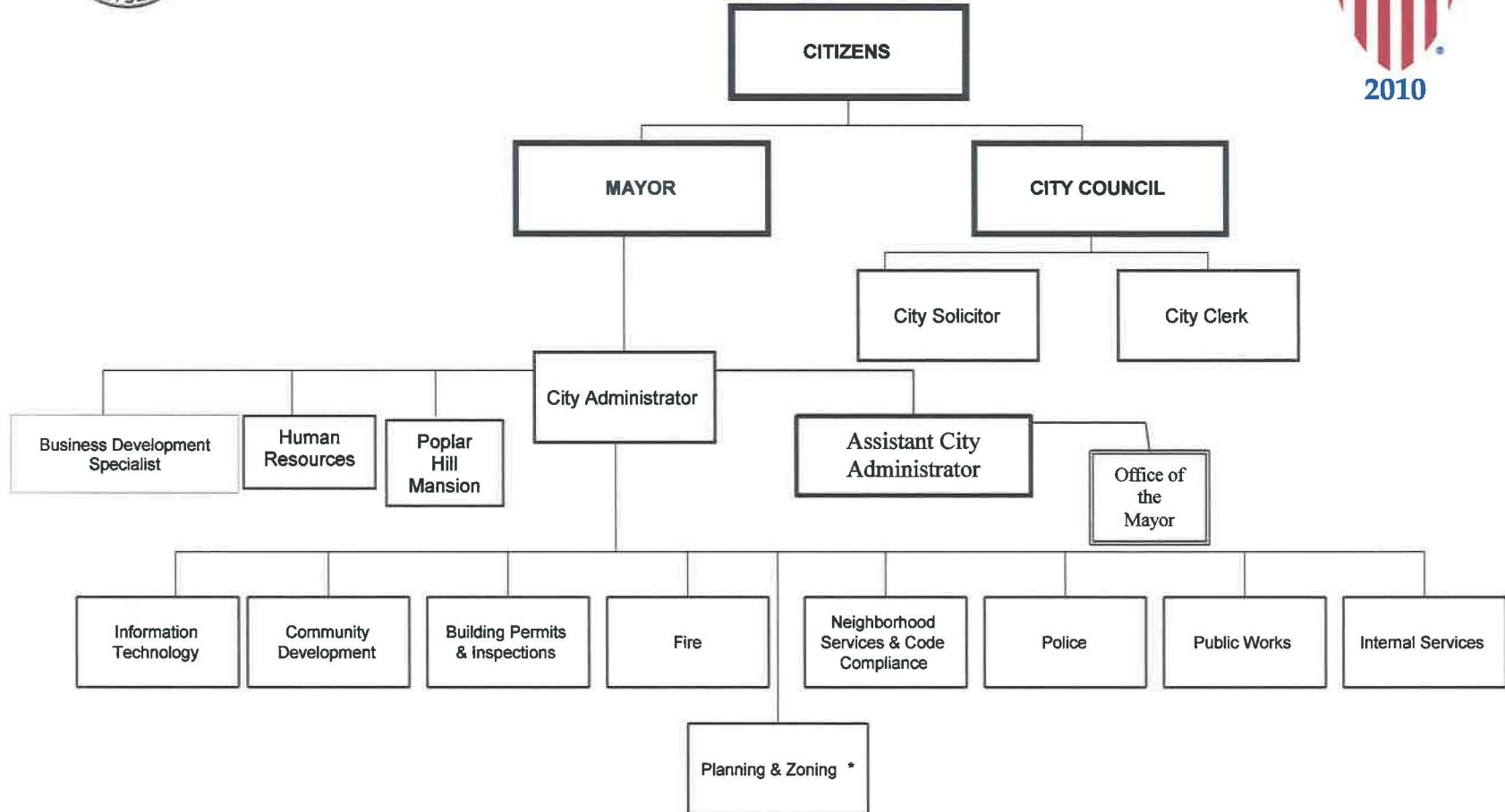
APPROVED BY ME THIS
30th day of May, 2014



James Ireton, Jr.
MAYOR, City of Salisbury



City of Salisbury Organization Chart Fiscal Year 2015



*County Department providing services to the City under agreement

City of Salisbury Tax Value Illustration Fiscal Year 2015



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

$$\$125,000 \times .00897 = \$1,121.25$$

$$\text{City Tax Liability} = \$1,121.25^{**}$$

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

$$\$1,121.25 / 12 = \$93.44$$

$$\text{Monthly Expense for City Services} = \$93.44$$

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 2015
Adopted**

Department	Division	Account No	Item	Dept. Request	Mayor's Recommended	Council Approved
General Fund						
Mayor	Mayor	12000-577025 Vehicles	Vehicle for Mayor's office		28,000	28,000
Police	Police Services	21021-577025 Vehicles	Emergency Vehicle Replacement	378,790	283,335	283,335
Fire	Fire	24035-577025 Vehicles	Apparatus Replacement - Command	75,000	75,000	
Public Works	Sweeping	32060-577030 Equipment	Asset Management GIS Development	70,000	0	
Total General Fund				523,790	386,335	311,335
Parking Fund						
Parking	WWTP	31154-577015 Buildings	Waterproofing Membrane Strip at Parking Garage	72,000	72,000	72,000
Total Parking Fund				72,000	72,000	72,000
Water and Sewer Fund						
Public Works	WWTP	86083-577030 Equipment	OmniSite for Lift Stations	44,000	44,000	44,000
Public Works	Sewer Engineering	84080-577030 Impv Other	Sewer I&I Study, Sewer Model, Flow meters	200,000	200,000	200,000
Public Works	Water Treatment	82075-513020 Engineering	Park Water Treatment Plant High Service Pumps	20,000	0	0
Public Works	Water Branch	82076-513026 Construction	Replace Distribution Piping and Valves	75,000	0	0
Public Works	Water Treatment	8207-534501 Elevated Storage	Elevated Water Tank Maintenance	50,000	0	0
Total Water & Sewer Fund				389,000	244,000	244,000
Total				984,790	702,335	627,335

Note:

The Capital Outlay schedule above does not include Capital Projects planned for the year.



**City of Salisbury
Authorized Positions
Adopted
Fiscal Year 2015**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY10	FY11	FY12	FY13	FY14	FY15	FY15	FY15
City Clerk		2	2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	4	4	5	5
	Human Resources	2	2	2	2	2	2	3	3
	Development Services	0	0	0	0	1	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	2	2	2	2	2	2	3
Police	Sworn	92	92	92	92	92	92	92	102
	Non-Sworn	18	17	17	17	17	17	17	17
	City Comm. Center	9	9	9	9	9	9	9	14
	Animal Control	2	2	2	2	2	2	2	2
Fire	Sworn	64	64	64	64	64	64	64	64
	Non-Sworn	2	2	2	2	2	2	2	2
Building Permits & Inspections		6	6	6	6	6	6	6	6
Neighborhood Services & Code Compliance		8	9	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	17
	Resource Management	10	10	10	10	10	10	10	9
	Streets	10	10	10	10	10	10	10	9
	Street Cleaning	4	3	3	3	3	3	3	2
	Waste Collection/Disposal	10	10	10	10	10	10	10	9
	Recycling	3	3	3	3	3	3	3	3
	Fleet Management	7	7	7	7	7	7	7	6
	Zoo	13	13	13	13	13	13	13	14
	Carpenter	3	3	3	3	3	3	3	2
	Parks	6	6	6	6	6	6	6	6
Public Works-Water & Sewer	Water Branch	14	14	14	14	13	13	13	12
	Water Treatment	12	12	12	12	12	12	12	12
	WWTP	29	29	29	29	29	29	29	27
	Sewer Branch	11	11	11	11	12	12	12	11
	Pretreatment Monitoring	3	3	3	3	3	3	3	3
Total		394	395	395	395	396	396	398	396



City of Salisbury Pay Plan Fiscal Year 2015

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

3	Accounts Payable Clerk I Assistant Utility Locator Auto Mechanic II Buyer Assistant Chief Records Clerk Education Technician Groundskeeper Meter Tech I Motor Equipment Operator I Office Associate III Park Maintenance Worker Pretreatment Technician I Property Custodian I Revenue Clerk I Secretary/Records Clerk Water Meter Reader I Zookeeper I	Internal Services - Finance Public Works – Utilities Public Works – Fleet Maintenance Internal Services-Procurement Police Civilian Public Works – Zoo Public Works – Zoo, WWTP Public Works – WTP Public Works-Streets, Sanitation, Parks Public Works Public Works Public Works – WWTP Police: Civilian Internal Services -Finance Police: Civilian Public Works – W&S Branch Public Works – Zoo	\$25,935	\$41,714
4	Administrative Office Associate Buyer Crime Data Analyst Engineering Associate Intelligence Data Analyst Meter Technician II Motor Equipment Operator II Property Custodian II Sign and Pavement Marking Technician II Survey Technician II Utility Locator Utility Technician I	PW-Serv Cntr, Engineering, WWTP, W&S, BPI, Mayor's Internal Services - Procurement Police: Civilian Public Works Police: Civilian Public Works – Utilities Public Works – Streets, Parks, Sanitation Police: Civilian Public Works – Traffic Public Works - Engineering Public Works – Utilities Public Works - Utilities	\$28,009	\$45,051

5	Administrative Support Technician Administrative Records Clerk Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician Lab Technician Motor Equipment Operator III Pretreatment Tech II Police Communications Officer I Quality Control Sample Technician Survey Tech II Utility Billing Clerk II Utility Technician II Zookeeper II	Comm. Development NSCC Police: Civilian Public Works – Sanitation Public Works – Fleet Maintenance Public Works – Streets PW-Zoo PW-WWTP Public Works-Streets, Sanitation, Parks Public Works- WWTP Police: Civilian Public Works – WTP PW- Engineering Internal Services- Finance Public Works – W&S Branch Public Works - Zoo	\$30,251	\$48,657
6	Accounts Payable Clerk II CAD Drafter Carpenter Supervisor Chief Account Clerk Chief Administrative Records Clerk Horticulturalist Human Resources Associate Network Technician Materials Manager Motor Equipment Operator IV Office Manager Parking Supervisor Recycling Supervisor Sanitation Supervisor Senior Buyer Utility Billing Supervisor Utility Technician III Veterinary Technician	Internal Services-Finance Public Works - Engineering Public Works Internal Services – Finance, Public Works - Zoo Police: Civilian Public Works – Parks Mayor's Office - HR Information Technology Public Works Public Works Public Works, Police, Fire, NSCC Internal Services – Procurement Public Works – Sanitation Public Works – Sanitation Internal Services - Finance Internal Services – Procurement Public Works – W&S Branch Public Works – Zoo	\$32,670	\$52,548

	<p>Water Meter Reader II Water Treatment Plant Operator I WWTP Operator I WWTP Mechanic</p>	<p>Public Works – W&S Branch Public Works – WTP Public Works - WWTP Public Works - WWTP</p>		
<p>7</p>	<p>Code Enforcement Officer Diesel Mechanic Electrician Motor Equipment Operator V Plumbing Inspector Police Communications Operator II Assistant City Clerk Revenue Clerk II Streets Supervisor Utility Supervisor Veterinary Technician Water Treatment Operator II WWTP Operator II Zookeeper IV</p>	<p>Neighborhood Services & Code Compliance Public Works – Fleet Maintenance Public Works- Traffic Control Public Works WWTP Building Permits & Inspections Police Office of the City Clerk Internal Services - Finance Public Works – Streets Public Works – W&S Branch Public Works - Zoo Public Works – WTP Public Works - WWTP Public Works – Zoo</p>	<p>\$35,283</p>	<p>\$56,751</p>

8	Building Inspector CAD Supervisor Payroll Accountant Construction Inspector Storm Water Construction Inspector Development Coordinator Electrical Supervisor Engineering Technician/Customer Service Engineering Technician GIS Analyst Laboratory Director/Chemist Law Enforcement Recruitment Manager Lead Zoo Keeper Marketing & Development Associate Parks Supervisor Resource Manager Traffic Supervisor Utility Section Chief Vehicle Maintenance Supervisor WWTP Operator III Water Plant Maintenance Operator	Building Permits & Inspections Public Works Finance Public Works –W/S Engineering Public Works Public Works Public Works - WWTP Public Works Public Works Public Works - Engineering Public Works – WWTP Police Civilian Public Works - Zoo Public Works – Zoo Public Works – Parks Public Works, Police Public Works – Traffic Public Works – W&S Public Works – Fleet Maintenance Public Works - WWTP Public Works – WTP	\$38,107	\$61,293
9	Assistant W&S Superintendent Bio-Solids Manager Construction Inspection Supervisor Education Curator Human Resources Manager Maintenance Supervisor Network Administrator Plans Examiner Police Communications Officer III Pretreatment Coordinator/Supervisor WWTP Shift Supervisor WWTP Operator IV	Public Works – W&S Public Works - WWTP Public Works -Zoo Public Works – Zoo Mayor's Office-HR Public Works – WWTP IT Building Permits & Inspections Police Civilian Public Works - WWTP Public Works – WWTP Public Works - WWTP	\$41,155	\$66,196

10	Accountant Business Development Specialist Chief Operator WWTP Deputy Operations Division Chief Financial Analyst Housing Supervisor Police Communications Supervisors I, II, III Project Manager Quartermaster Sanitation Superintendent Traffic Systems Manager WTP Assistant Superintendent Zoo Curator	Internal Services - Finance Business Development Public Works - WWTP Public Works – Water Division Internal Services – Finance Neighborhood Services & Code Compliance Police Civilian Public Works – Engineering Police Civilian Public Works – Sanitation Public Works – Traffic Public Works – WTP Public Works – Zoo	\$44,447	\$71,490
11	City Clerk Surveyor Manager, Technical Support Project Engineer Zoning Administrator	Office of the City Clerk Public Works Public Works Public Works Building Permits & Inspections	\$48,003	\$77,210
12	Assistant Superintendent - WWTP Deputy Director – Operations Director, Community Development Public Information Officer Senior Project Engineer WTP Superintendent W&S Superintendent	Public Works WWTP Public Works – Operations Division Community Development Mayor's Office Public Works - Engineering Public Works – Water Treatment Plant Public Works – W&S Division	\$51,844	\$83,387

13	Assistant Director of Internal Services - Finance Assistant Director of Internal Services-Procurement Supervisory Civil Engineer Zoo Director	Internal Services - Finance Internal Services – Procurement Public Works Public Works – Zoo	\$55,991	\$90,058
14	Director, Building Permits & Inspections Director, NSCC Water Division Chief WWTP Superintendent	Building Permits & Inspections Neighborhood Services & Code Compliance Public Works – Water Division Public Works - WWTP	\$60,470	\$97,262
15	Director, Information Technology Assistant City Administrator Deputy Director – Engineering Fire Chief	Information Technology Mayor's Office Public Works Fire	\$65,309	\$105,045
16	Chief of Police Director, Internal Services	Police Internal Services	\$70,532	\$113,447
17	Director, Public Works	Public Works	\$76,174	\$122,522
18	City Administrator	Mayor's Office	\$82,269	\$132,325



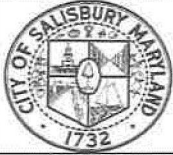
**City of Salisbury
Pay Plan – Fire
Adopted
Fiscal Year 2015**

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 2015**

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
FY2014

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/13- 07/01/14	LGIT	PLP-502500-2013/14-07	\$64,418	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$65,940	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13 - 07/01/14	LGIT (Federal Insurance Co.)	78362248	\$11,299	\$10,000 Deductible
Commercial General Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$42,812	\$0 Deductible
Excess Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$11,742	
Law Enforcement Legal Liability (Wrongful Acts)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$61,708	\$1,000 Deductible -- Each wrongful act
Property	\$162,137,098.59 Limit; Per Occurrence amounts vary per item	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$72,746	\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers & Records)



City of Salisbury
Schedule of Current Insurance
FY2014

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Public Officials Legal Liability (Errors and Omissions)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Wrongful Act	07/01/13 - 07/01/14	LGIT	PLP-502500-2013/14-07	\$70,124	\$1,000 Deductible – Each wrongful act
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/13 - 07/01/16	AIG (Chartis Specialty Insurance Co)	PLS 2672478	\$51,786 (Three Year Premium)	\$25,000 Deductible Covers WTP, WWTP, Salt Storage, Zoo, Marina, 407-411 Anne & Short Streets
Commercial Crime	\$5,000 - \$100,000, depending on Insuring Agreement	07/01/13 - 07/01/16	LGIT (Travelers)	103872405	\$3,242 (Annual Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	02/06/14-02/06/15	US Ins. SVCS (Travelers)	106056063	\$175	Shawanda Garrison
Public Official Bond	\$50,000	02/06/14-02/06/15	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/13-10/01/14	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey
Worker's Comp	\$100,000 each accident \$500,000 policy limit	07/01/13-07/01/14	Chesapeake Employers Insurance Companies	2108403 RT	\$690,422	



City of Salisbury
Schedule of Current Insurance
FY2014

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/14 - 01/27/15	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	\$474	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/14 - 01/22/15	Avery Hall Insurance (Hartford)	42-SR-344024	\$432	Zoo Volunteer - medical care coverage if injured
Zoo Commission General Liability & Property	\$1,000,000	03/12/14 - 03/12/15	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$2,106	\$1,000 Deductible
Salisbury Police Dept. Aux Police/Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	09/16/13-09/16/14	Avery Hall Insurance (Hartford)	42-SR-34016	\$310	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
Salisbury Fire Dept. Ladies Auxiliary Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	11/13/13-11/13/14	Avery Hall Insurance (Hartford)	42-SR-344022	\$310	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 Death/Dismemberment; \$10,000 Medical	10/23/13-10/24/14	Avery Hall Insurance (Hartford)	42-SR-344015	\$310	Fire Department – Cadets; medical care coverage if injured
Storage Tank Liability Policy	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/13 - 06/14/14	Avery Hall Insurance (ACE American Insurance Company)	G24682559	\$374	\$5,000 Deductible; Covers fuel storage tanks at Marina



City of Salisbury
Schedule of Current Insurance
FY2014

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Salisbury Fire Department General, Mgmt & Umbrella Liability & Employee Dishonesty	\$1,000,000	03/27/14 - 03/27/15	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	\$7,096	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16
Salisbury Fire Department Divers Insurance	\$1,000,000 per Incident \$2,000,000 Annual Aggregate Total	06/30/13-06/30/14	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753	\$332	Professional Liability Divers Insurance- Joseph Andrews
Salisbury Fire Department Divers Instructor Liability	\$1,000,000 per Incident \$2,000,000 Annual Aggregate Total	06/30/13-06/30/14	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759	\$586	Professional Liability Diver Instructor- David Insley
Watercraft Policy- Misc. Work Boat Coverage	\$1,000,000 Liability Limit	06/10/13-06/10/14	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND	\$35,300	Firestorm 36 Fire Boat; \$1K-\$10K Deductible
Excess Marine Liability	\$4,000,000	06/10/13-06/10/14	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND	\$4,706	Firestorm 36 Fire Boat
Skatepark		(construction complete approx. Fall 2014)			\$3,500 ESTIMATE	
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/14-01/01/15	LGIT	MTP0042807	N/C	\$50,000 Deductible



City of Salisbury
 Schedule of Renewal Insurance Estimates
 FY2015

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/14- 07/01/15	LGIT	PLP-502500-2013/14-07	\$57,719	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
Commercial General Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
Excess Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$11,860	
Law Enforcement Legal Liability (Wrongful Acts)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible – Each wrongful act
Property	\$162,137,098.59 Limit; Per Occurrence amounts vary per item	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$74,201	\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers & Records)



City of Salisbury
 Schedule of Renewal Insurance Estimates
 FY2015

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Public Officials Legal Liability (Errors and Omissions)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Wrongful Act	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	\$71,667	\$1,000 Deductible – Each wrongful act
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/13 - 07/01/16	AIG (Chartis Specialty Insurance Co)	PLS 2672478	\$51,786 (Three Year Premium)	\$25,000 Deductible Covers WTP, WWTP, Salt Storage, Zoo, Marina, 407-411 Anne & Short Streets
Commercial Crime	\$5,000 - \$100,000, depending on Insuring Agreement	07/01/13 - 07/01/16	LGIT (Travelers)	103872405	\$3,242 (Annual Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	02/06/14-02/06/15	US Ins. SVCS (Travelers)	106056063	\$175	Shawanda Garrison
Public Official Bond	\$50,000	02/06/14-02/06/15	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/14-10/01/15	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey



City of Salisbury
 Schedule of Renewal Insurance Estimates
 FY2015

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/14 - 01/27/15 01/27/15 - 01/27/16	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	\$474 \$484 EST	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/14 - 01/22/15 01/22/15– 01/22/16	Avery Hall Insurance (Hartford)	42-SR-344024	\$432 \$441 EST	Zoo Volunteer - medical care coverage if injured
Zoo Commission General Liability & Property	\$1,000,000	03/12/14 - 03/12/15	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$1,899	\$1,000 Deductible
Salisbury Police Dept. Aux Police/Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	09/16/13-09/16/14 09/16/14-09/16/15	Avery Hall Insurance (Hartford)	42-SR-34016	\$310 \$316 EST	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
Salisbury Fire Dept. Ladies Auxiliary Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	11/13/13-11/13/14 11/13/14-11/13/15	Avery Hall Insurance (Hartford)	42-SR-344022	\$310 \$316 EST	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 Death/Dismemberment; \$10,000 Medical	10/23/13-10/24/14 10/23/14-10/24/15	Avery Hall Insurance (Hartford)	42-SR-344015	\$310 \$316 EST	Fire Department – Cadets; medical care coverage if injured
Storage Tank Liability Policy	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/14 - 06/14/15	Avery Hall Insurance (ACE American Insurance Company)	G24682559	\$491	\$5,000 Deductible; Covers fuel storage tanks at Marina



City of Salisbury
 Schedule of Renewal Insurance Estimates
 FY2015

COVERAGE COMMENTS	AMT OR LIMITS	DATES OF COVERAGE	COMPANY	POLICY #	PREMIUM	COMMENTS
Salisbury Fire Department General, Mgmt & Umbrella Liability & Employee Dishonesty	\$1,000,000	03/27/14 - 03/27/15 03/27/15-03/27/16	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	\$7,096 \$7,806 EST	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16
Salisbury Fire Department Divers Insurance	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753	\$332 \$340 EST	Professional Liability Divers Insurance- Joseph Andrews
Salisbury Fire Department Divers Instructor Liability	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759	\$576 \$590 EST	Professional Liability Diver Instructor- David Insley
Watercraft Policy- Misc. Work Boat Coverage	\$1,000000 Liability Limit	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND	\$37,065	Firestorm 36 Fire Boat; \$1K-\$10K Deductible
Excess Marine Liability	\$4,000,000	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND	\$4,941	Firestorm 36 Fire Boat
Skatepark		(construction complete approx. Fall 2014)			\$3,500 ESTIMATE	
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/14-01/01/15	LGIT	MTP0042807	N/C	\$50,000 Deductible

