



CITY OF SALISBURY

MAYOR'S ADOPTED BUDGET & EXPLANATORY MATERIALS

FISCAL YEAR 2016

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, 2016

JAMES IRETON, JR., MAYOR

JACOB DAY, COUNCIL PRESIDENT
LAURA MITCHELL, COUNCIL VICE PRESIDENT
EUGENIE P. SHIELDS, COUNCILWOMAN
TIMOTHY SPIES, COUNCILMAN
JACK HEATH, COUNCILMAN

M. THOMAS STEVENSON, JR., CITY ADMINISTRATOR
JULIA GLANZ, ASSISTANT CITY ADMINISTRATOR
KEITH CORDREY, DIRECTOR OF INTERNAL SERVICES

ADOPTED MAY 27, 2015

TABLE OF CONTENTS

I. Mayor’s Budget Message	5
II. Council Changes to Mayor’s Proposed Budget	9
III. Budget Summary/Comparison All Funds	12

IV. General Fund

Revenues & Expenditures Chart	17
Revenue Summary	18
Assessment and Rate History	23
Expenditures	

General Government

City Council.....	24
City Clerk.....	26
Development Services.....	30
Mayor’s Office.....	34
Elections.....	38
Internal Services – Finance.....	39
Internal Services – Procurement.....	43
City Attorney.....	47
Information Technology.....	49
Internal Services -	
Human Resources	53
Planning & Zoning.....	57
Municipal Buildings.....	60
Poplar Hill Mansion	62

V. Public Safety

Police Department.....	64
Police Communications	71
Animal Control.....	74
Fire Department.....	77
Building, Permits	
and Inspections.....	87
Neighborhood Services	
& Code Compliance.....	91

VI. Public Works

Traffic Control.....	95
Resource Management.....	98
Administration – Engineering.....	101
Street Branch.....	104
Street Lighting.....	107
Street Cleaning.....	109
Waste Collection & Disposal.....	112
Recycling.....	115
Fleet Management.....	118
Carpenter Shop.....	121



TABLE OF CONTENTS

VII. Recreation & Culture

Municipal Zoo	124
Parks	127

VIII. Marina Fund

131

IX. Community Development

135

X. Parking Authority Fund

138

XI. Storm Water Fund

143

XII. Water and Sewer Fund

147

Revenues	148
Debt Service	149
Water Services - Engineering.....	150
Water Billing.....	153
Water Treatment	156
Water Branch	159
Water Administration.....	162

XIII. Sewer Fund

Sewers & Sewage Disposal -	
Engineering.....	163
Sewer Billing.....	166
Sewage Treatment Plant.....	169
Sewer Branch.....	173
Pretreatment Monitoring.....	174
Sewer Administration.....	177
Transfers.....	178

XIV. Appendices

Budget Ordinance	180
Authorized Positions Summary.....	186
Organization Chart	187
Pay Plan.....	188
Insurance Summary.....	189
Community Promotions.....	200



MAYORS BUDGET MESSAGE: FY 16 Budget

Salisbury City Council and Citizens:

I am pleased to present the Fiscal 2016 City of Salisbury Budget for your consideration. Salisbury remains the population and industry capital of Delmarva. This year's budget accomplishes the core responsibilities of a municipality. This budget shows a third straight year of proposed rate cuts on city water/sewer bills, and a first ever proposed drop in Urban Services sewer rates. The chart below shows the assessable base for which the city's budget is based. This is the first year in the last 6 that the city has seen an expansion in the base value of all property.

On the pages that follow, this budget message will map out our city surpluses, proposed rated decreases, show our investment in infrastructure, list our paving schedule, and discuss the savings city taxpayers could see should we move to a "City-Only" fire service district.

Fiscal Year	Assessments			Change	
	Real Property	Pers. Property	Total	Amount	%
2004	1,218,753,551	239,382,216	1,458,135,767		
2005	1,318,079,567	267,715,010	1,585,794,577	127,658,810	8.8%
2006	1,414,460,366	264,772,900	1,679,233,266	93,438,689	5.9%
2007	1,558,315,846	274,177,220	1,832,493,066	153,259,800	9.1%
2008	1,782,450,011	297,329,670	2,079,779,681	247,286,615	13.5%
2009	2,015,985,078	284,129,300	2,300,114,378	220,334,697	10.6%
2010	2,219,277,746	282,049,810	2,501,327,556	201,213,178	8.7%
2011	2,050,805,168	279,924,180	2,330,729,348	(170,598,208)	-6.8%
2012	1,988,451,318	266,487,300	2,254,938,618	(75,790,730)	-3.3%
2013	1,963,683,547	264,621,100	2,228,304,647	(26,633,971)	-1.2%
2014	1,775,307,203	271,134,930	2,046,442,133	(181,862,514)	-8.2%
2015 (EST)	1,702,945,108	256,768,265	1,959,713,373	(86,728,760)	-4.2%
2016 (EST)	1,744,578,148	277,973,617	2,022,551,765	62,838,392	3.2%



The City of Salisbury finds itself, as we move toward Fiscal Year 2016, with strong fund balances on each side of our budget.

\$8.7M General Fund Surplus

\$7.7M Water and Sewer Fund Unrestricted Net Position

Budgeted expenditures for Fiscal Year 2016:

\$36.6M General Fund

\$16.3M Water/Sewer

\$54M Total

Decreases in Fees Proposed for Fiscal Year 2016:

- 2% Drop in Water and Sewer Rates for all users (11% reduction over the past 3 years)
- 22% Drop in Average Sewer Rates for Urban Services Customers

Law Enforcement, Emergency Medical Services, Neighborhood Integrity, Infrastructure, Downtown Revitalization

This FY2016 City of Salisbury Budget continues my Administration's focus on the following: Law Enforcement, Emergency Medical Service, Neighborhood Integrity, Infrastructure, and Downtown Revitalization. Each of the following expenditures comes with a corresponding code for how each is paid for: GF - General Fund, BI - Bonded/Indebtedness, PG - Pay-Go with money saved in that department, LP - Lease/Purchase, or COH - Cash on Hand

Law Enforcement

- \$225,000 - Police Vehicles (GF)
- \$600,000 - Police Officers (GF)

Emergency Medical Service

- \$900,000 - Ambulances (LP)
- \$400,000 - Firefighters (GF)

Neighborhood Integrity

- \$95,000 - Code Enforcement Officer, Vehicle, Mobile Data Terminal (GF)
- \$61,978 - Community Development Corporation Officer (GF)
- \$500,000 - Property Acquisition, Tax Sale, Purchases, Demolition, Rehab of Abandoned Properties (BI)
- \$1,063,000 - Residential Paving (Highway User Funds, GF)



These infrastructure projects represent force multipliers that are good for our economy and keep and create jobs and demand for services including general contractors, consulting engineers, electrical contractors, mechanical contractors, geotechnical consultants, equipment suppliers, and paving contractors.

Infrastructure projects are good for Salisbury's and the Eastern Shore's economy.

Paving Projects

- Booth St. to Lake St. inside City limits
- Brown St. from the railroad tracks to Truitt St.
- Circle Ave. from South Division St. to Carroll St.
- Glen Ave. from Beaglin Park to City limits
- Glen Ave. from Main St. to Long Ave.
- Kendall St. from S. Division St. to Roger St.
- Pennsylvania Ave. from Camden Ave. to Riverside Dr.
- Pinehurst Ave. from Smith St. to Rte. 13
- Schumaker Wood Rd. from N. Schumaker to Briarcliff Rd.
- Smith St. from South Blvd. to College Ave.
- South Blvd. from Riverside Rd. to Riverside Dr.
- Stonegate Dr. from N. Schumaker to Zircon
- Whittier Dr. from Emerson Ave. to the end of the road

Downtown Revitalization Park/Salisbury Zoo

- \$2,240,000 Main Street Master Plan (BI)
- \$350,200 East Main Street Storm Drain (BI)
- \$1,236,000 Beaverdam Creek Tidal Dam Repair (BI)
- \$82,400 Visitor Center Building - Zoo (GC)
- \$41,200 Australian Exhibit - Zoo (GC)
- \$750,000 Replace Sewer in E. Main St. (Cash On-Hand in Water-Impact and Revolving Maintenance Fund)
- \$772,500 Replace E. Main St. Water Mains (Cash On-Hand in Water Impact and Revolving Maintenance Fund)

Water Sewer Fund Budget Executive Summary

- \$77,250 Replace Distribution Piping and Valves (Pay-Go)
- \$100,000 Elevated Water Tank Maintenance (Pay-Go)
- \$44,000 Omni Site for Lift Stations (Pay-Go)
- \$20,600 Park Water Treatment Plant High Service Pump (Pay-Go)
- \$16,480 Finished Water Storage Park Water Treatment Plant (Pay-Go)
- \$2,000,000 24" Win Gordy Rd (Pay-Go/BI)
- \$230,000 CCTV Inspection Camera (Cash On-Hand in Water Impact and Revolving Maintenance Fund)
- \$272,950 Sanitation Vehicle San-5
- \$154,500 Dump Truck 17W Plow and Salt Spreader
- \$190,000 Bucket Truck

FUNDING SOURCE LEGEND

LP= Lease Purchase
 BI= Bonded Insurance
 GF= General Fund
 GC= Grants & Contributions
 PG= PayGo
 FOH= Funds On Hand



?

The responsible way City departments spend taxpayer money has allowed our City to accurately predict what needs to be spent to provide services for our citizens. Due to general accounting rules the exact amount of spending and surplus is not officially known until a full 8 months after the budget for the next fiscal year is introduced. Over the past 6 years the City has shaved months off the amount of time that the City audit takes to be completed. At the end of FY 2014 the City had \$8.7M in unassigned surplus in the General Fund and \$7.7M in the Water and Sewer Fund unrestricted net position. Through many funding sources, including PAY-GO, Funds-on-Hand, Bonded indebtedness, Lease Purchases, and Grants and Contributions the City is investing heavily in what a municipality's priorities are: More officers on our City streets, infrastructure improvements, investing in Downtown, paying for Fire/EMS, addressing blight in our neighborhoods, and providing raises for our employees. Our assessable base numbers have risen slightly, change from years past, and our commitment to tax fairness for municipalities in Wicomico County has never been stronger. Bringing our Fire/AMS service into a "City Only" status due to no fire service agreement has the possibility of reaping a \$20 Million dollar benefit to our taxpayers over the next several years.

?

Our citizens can be proud of the way the financial matters of the city are handled, with the leadership of Director Keith Cordrey we have the best of best in terms of management and analysis. With that I am proud to work with the Salisbury City Council to strike a budget for Fiscal Year 2016.

?

?

Respectfully submitted,

?

James Treton, Jr. Mayor of Salisbury, Maryland



Council Changes to Mayor's Proposed Budget

(1 of 3)

	Increase (Decrease)
General Fund – Revenues	
Increased the estimate for Lease Proceeds to fund purchase of Body Cameras	184,000
General Fund Expenditures	
Council - Increased funding for Travel	155
Council – Reduced funding for Coffee with Council	(250)
Council – Increased funding for Meals	250
City Clerk - Increased funding for Personnel	6,253
Community Promotions - Increased funding Transit Circulator	16,000
Community Promotions - Increased funding Youth Council	1,500
Elections-Increased funding for Travel	95
Poplar Hill-Increased funding for Building Maintenance	7,000
Police-Increased funding for purchase of Equipment (Body Cameras)	184,000
Police-Increased funding for New Lease (Body Camera)	62,000
Police-Increase funding for Overtime	37,056



Council Changes to Mayor's Proposed Budget

(2 of 3)

	Increase (Decrease)
Police-Increase funding for Overtime	37,056
Police-Increase funding for Other Attorney	700
Police-Increase funding for Operating	11,155
Police-Increase funding for Night Differential	35,771
Police-Increase funding for Community Promotions Youth Activities	1,000
Fire-Increase funding for Medical	14,750
Planning and Zoning-Increase funding for Comprehensive Rezoning	100,000
Community Development –Increase funding for Office Furniture	5,810
Neighborhood Service Code Compliance-Training	1,000
Zoo-Equipment	40,000
Public Works-Retirement Incentive	22,550
Misc.-Reduce funding for the “Live Near Your Work” program that is discontinued	(2,000)
Transfer-General Capital Projects (Fiber Optic Cable Project)	197,520
Transfer-Community Development Projects	200,000



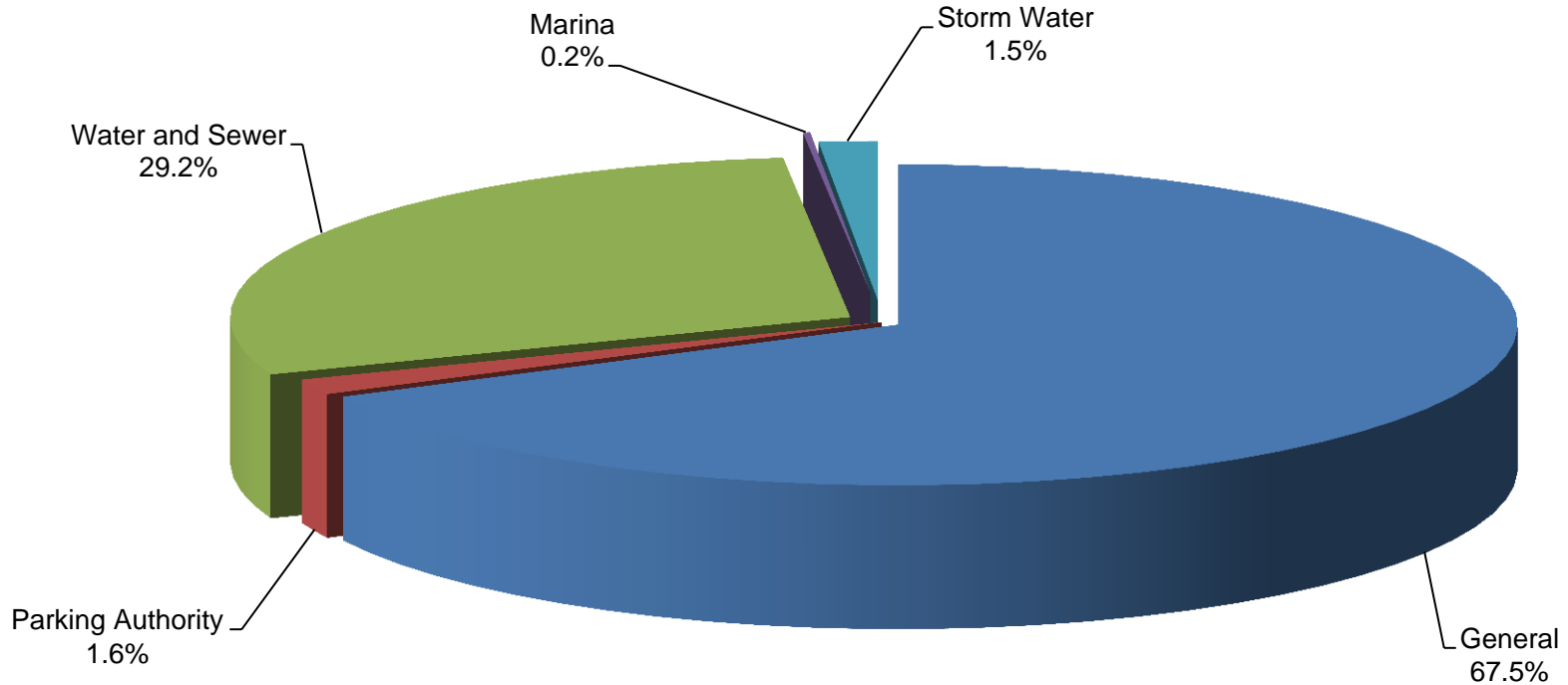
Council Changes to Mayor's Proposed Budget

(3 of 3)

	Increase (Decrease)
Water & Sewer Fund Revenues	
Increase estimate for Water & Sewer Sales (reversed Mayor Level 2% cut in rates)	270,500
Water & Sewer Fund Expenditures	
Increase funding for Retirement Incentive	32,450



Budget Summary: All Funds - FY 16



FUND	FY 16 Adopted	
General	\$37,483,956	67.5%
Parking Authority	882,435	1.6%
Water and Sewer	16,237,248	29.2%
Marina	107,582	0.2%
Storm Water	858,900	1.5%
TOTAL	\$55,570,121	



Budget Comparison: *FY 16 Budget Compared to FY 15 Adjusted Budget*

SUMMARY – ALL FUNDS

FUND	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET	ADOPTED PERCENTAGE OF TOTAL	FY 16 ADOPTED VS. FY15 ADJUSTED
GENERAL	33,597,231	35,321,064	37,483,956	67.45%	2,162,892
PARKING AUTHORITY	723,128	734,014	882,435	1.59%	148,421
WATER & SEWER	15,690,963	18,801,578	16,237,248	29.22%	-2,564,330
MARINA	84,114	84,174	107,582	0.19%	23,408
STORM WATER			858,900	1.55%	858,900
TOTAL	50,095,436	54,940,830	55,570,121	100.00%	629,291



Budget Comparison: FY 16 Budget Compared to FY 15 Adjusted Budget - Detail

Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET	FY 16 ADOPTED VS. FY15 ADJUSTED
General Fund				
City Council	69,799	69,799	70,230	432
City Clerk	148,264	148,264	154,542	6,278
Development Services	81,692	80,092	81,911	1,819
Mayor's Office	486,466	502,029	492,524	-9,505
Community Promotions	256,600	288,600	301,598	12,998
Elections	-	-	37,570	37,570
Internal Services - Finance	503,005	508,780	529,191	20,411
Internal Services - Procurement	217,362	221,928	229,628	7,700
City Attorney	263,000	276,262	263,000	-13,262
Information Services	257,990	268,682	262,914	-5,768
Human Resources	254,066	250,883	239,767	-11,116
Planning & Zoning	171,532	171,532	281,532	110,000
Municipal Buildings	198,000	207,087	226,400	19,313
Poplar Hill Mansion	29,434	37,970	27,434	-10,536
Police Services	10,896,000	11,435,222	11,067,496	-367,726
Police Communications	894,740	897,914	886,305	-11,609
Police Animal Control	217,356	209,356	203,702	-5,654
Traffic Control	434,660	461,321	726,266	264,945
Fire Fighting	6,814,744	7,066,701	7,924,531	857,830
Fire Prevention				
Fire Volunteer	246,617	250,669	246,617	-4,052
Building, Permits & Inspection	367,707	369,797	377,870	8,073
Neighborhood Services	669,267	669,778	782,228	112,450
Resource Management	363,251	363,251	331,347	-31,904
Engineering	1,377,966	2,089,330	1,709,601	-379,729



Budget Comparison: FY 16 Budget Compared to FY 15 Adjusted Budget - Detail

Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET	FY 16 ADOPTED VS. FY15 ADJUSTED
General Fund (continued)				
Streets	765,789	796,751	931,552	134,801
Street Lighting	818,075	819,846	843,075	23,229
Street Cleaning	196,976	196,976	-	-196,976
Waste Collection/Disposal	1,319,794	1,321,786	1,632,101	310,315
Recycling	185,641	189,636	181,179	-8,457
Fleet Management	512,058	517,770	517,346	-424
Carpenter Shop	136,450	136,450	135,825	-625
Municipal Zoo	1,075,361	1,079,739	1,142,754	63,015
Parks	482,594	530,045	480,192	-49,853
Debt Service	2,148,309	2,148,309	2,439,431	291,122
Insurance	588,067	577,762	659,932	82,170
Miscellaneous	51,200	63,350	478,200	414,850
Operating Transfers	97,397	97,397	588,166	490,769
General Fund Total	33,597,231	35,321,064	37,483,956	2,162,892
Parking Fund				
Parking Authority	621,969	632,855	763,819	130,964
Debt Service	101,159	101,159	118,616	17,457
Parking Fund Total	723,128	734,014	882,435	148,421
Water Sewer Fund				
Debt Service-Water	404,503	404,987	494,108	89,121
Debt Service-Sewer	3,964,634	3,964,634	3,955,499	-9,135
Water Service Engineering	611,572	639,530	584,462	-55,068
Water Billing	215,907	216,507	232,741	16,234
Water Treatment	1,628,038	2,291,580	1,612,568	-679,012
Water Branch	962,000	1,038,846	1,168,348	129,502



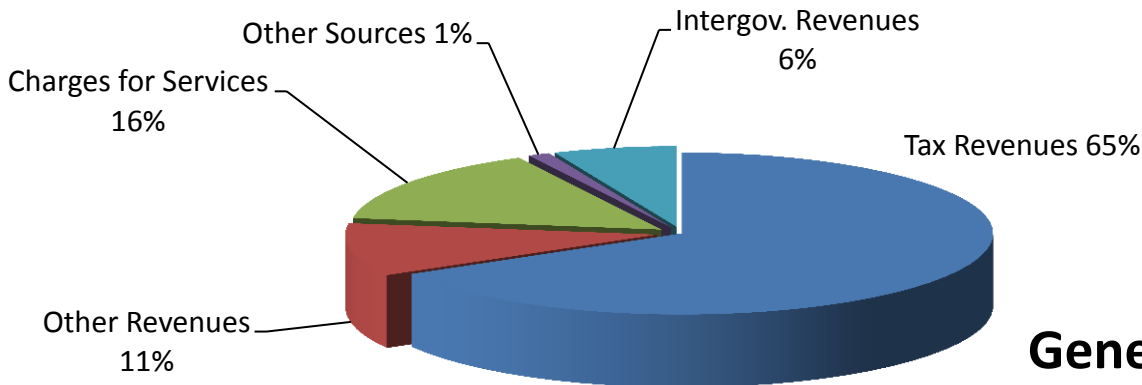
Budget Comparison: FY 16 Budget Compared to FY 15 Adjusted Budget - Detail

Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET	FY 16 ADOPTED VS. FY15 ADJUSTED
Water Sewer Fund (continued)				
Water Administration	400,236	418,933	444,348	25,415
Sewer Service Engineering	799,615	947,529	588,967	-358,562
Sewer Billing	243,727	245,274	243,092	-2,182
Waste Water Treatment Plant	4,695,612	6,424,727	4,587,667	-1,837,060
Sewer Division	979,226	1,069,705	1,175,727	106,022
Pretreatment Monitoring	187,358	187,988	203,748	15,760
Sewer Administration	598,536	951,338	687,644	-263,694
Transfers - Capital Projects	-	-	258,330	258,330
Water Sewer Fund Total	15,690,963	18,801,578	16,237,248	-2,564,330
Marina Fund Total	84,114	84,174	107,582	23,408
Storm Water Fund Total	-	-	858,900	858,900
Total All Funds	50,095,436	54,940,830	55,570,121	629,291



General Fund: FY 16 Revenues and Expenditures

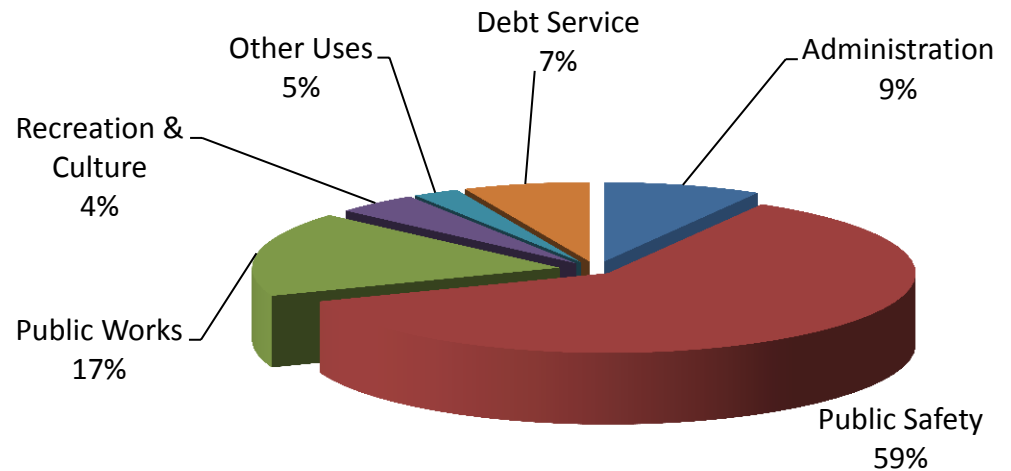
General Fund Revenues - FY16



General Fund Revenues	
Tax Revenues	\$24,415,620
Other Revenues	\$4,293,878
Charges For Services	\$2,356,760
Other Sources	\$6,002,548
Intergovernmental Revenues	\$415,150
Total	\$37,483,956

General Fund Expenditures	
Administration	\$3,198,241
Public Safety	\$22,215,015
Public Works	\$6,282,025
Recreation & Culture	\$1,622,946
Other Uses	\$1,726,298
Debt Service	\$2,439,431
Total	\$37,483,956

General Fund Expenditures - FY16



General Fund: Revenue Summary

	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET
TAX REVENUE	23,588,106	23,932,158	24,415,620
OTHER SOURCES	215,117	1,865,140	4,293,878
INTERGOVERNMENTAL REVENUE	2,195,070	2,248,694	2,356,760
CHARGES FOR SERVICE	5,159,857	5,012,750	6,002,548
OTHER REVENUE	492,836	772,700	415,150
TOTAL	31,650,986	33,831,442	37,483,956



General Fund: Revenue Summary (1 of 4)

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
403100	Real Property	15,002,596	15,947,991	15,947,991
403201	Local Pers. Prop-Current	55,888	51,046	50,039
403301	OBC - Current Year	4,707,511	4,441,187	4,772,178
403302	Railroad/Utilities	1,254,225	1,182,346	1,321,000
403450	HPPRD	4,649	-	-
403510	Local Income Taxes	1,549,973	1,354,368	1,375,000
403605	Admission & Amuse. Tax	384,940	394,000	384,000
403610	Water & Sewer Utility	183,840	197,820	197,820
403611	PILOT - Housing Authority	4,802	5,200	5,200
403612	PILOT - University Park	104,347	100,000	100,000
403613	PILOT - Parking	70,000	98,200	102,392
403910	Interest-Delinquent Taxes	265,336	160,000	160,000
413101	Amusement Licenses	4,065	4,000	4,000
413102	Traders Licenses	141,670	140,000	140,000
413103	Prof & Occupational	50	-	-
413104	Towing Companies	2,700	3,500	3,500
413105	Billboard Licenses	20,970	21,000	21,000
413106	Cable TV Franchise Fee	374,852	372,000	401,100
413109	Restaurant Licenses	10,350	12,500	12,500
413110	Natural Gas Franchise	5,000	5,000	5,000
413111	Franchise Fee-Paddle Boat	600	600	600
413112	Multi-Family Dwelling Fee	331,704	350,000	350,000
413113	Multifamily Landlord License	63,769	60,475	61,250
413117	Court of Special Appeals	299	-	-
413201	Building Permit	372,407	335,000	335,000
413202	Grading Permits	600	900	900



General Fund: Revenue Summary (2 of 4)

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
413203	Peddlers License	425	300	300
413205	Parking Meters/Coin	-	-	-
413207	Plumbing Permits	65,644	47,000	45,000
413208	Other Misc Permits	550	-	-
413209	Street Breaking Permits	2,425	1,750	1,750
413210	Sign Permit	17,441	20,000	20,000
413211	Well Permit	325	1,175	1,175
413212	Zoning Permit	1,700	2,000	2,000
413214	Fine/Violation	-	-	-
413215	Fence Permit	3,956	2,500	2,500
413216	Temporary Sign	50	200	200
413217	Demolition Permit	1,350	1,500	1,500
413218	Pool Permit	1,363	1,000	1,000
413219	Tent Permit	320	350	350
413221	Trailer Permit	-	300	300
424101	Police Regular Grant	258,936	287,839	287,839
424102	Supplement	74,904	78,108	78,108
424103	Municipal	166,753	177,450	177,450
424201	Highway User	799,848	827,495	935,561
425400	Enterprise Zone	72,547	59,500	59,500
427100	Bank Shares Tax	18,302	18,302	18,302
427300	Fire Protection	125,000	125,000	125,000
427403	EMS County	465,000	475,000	475,000
427600	Zoo-County Room Tax	213,780	200,000	200,000
433101	Filing Fees	-	200	200
433102	Advertising Fees	155	100	100



General Fund: Revenue Summary (3 of 4)

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
433103	Plan Review Fees	19,240	20,000	20,000
433104	Administrative	279,425	304,000	416,922
433105	Zoning Appeal Fee	-	100	100
433107	Board Fee	-	500	500
433209	False Fire Alarm	5,305	5,000	5,000
433210	False Police Alarms	56,995	60,000	60,000
433225	EMS	1,704,514	1,610,000	1,935,000
433246	Re-Inspection Fee - NSCC	(100)	-	-
433250	Weed Cleaning/Removal	82,909	65,000	65,000
433251	Clean It/Lien It Fees	24,526	25,000	25,000
433230	Fire Prevention Inspect Fees	-	-	-
433260	Inspection Fees	50	100	100
433261	Re-inspection Fees	12,200	20,000	15,000
433270	Police Reports	13,965	16,000	16,000
433272	Admin. Fees-Towing	420	700	700
434505	Recycling	5,146	16,000	10,000
434610	Trash Fees	672,053	680,000	680,000
434613	Bulk Trash Pickup	3,367	3,000	3,000
445110	Parking	29,498	-	-
445130	Municipal Infractions	39,300	55,000	45,000
445134	Vacant Building	6,500	8,000	8,000
445135	Foreclosed Properties	1,750	1,000	1,000
445140	School Camera	778,055	740,000	1,285,000
456110	Investment Interest	4,984	4,500	4,500
456120	Other Interest	21,908	10,000	10,000
456130	Trash Disposal Fee	6,450	7,000	7,000



General Fund: Revenue Summary (4 of 4)

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
456300	Rent Earnings	-	350,000	40,000
456400	Donations	1,000	100,000	-
456901	Clairmont Village Lighting	1,980	-	-
456910	Misc A/R	81,826	-	-
456911	Other Misc. Receipts	149,167	89,100	89,100
456912	Cash Over/Short	(4,971)	-	-
456913	Returned Check Fee	280	300	300
456914	Bad Debt Collections	3,993	2,000	17,250
456916	Sale of Maps and Codes	1,690	1,500	1,500
456917	Bid Documents	380	300	500
456918	Zoo Commission FT	149,044	164,000	168,000
456919	Zoo Commission PT	29,983	44,000	67,000
456924	Clean Up Spills Etc.	657	-	-
456925	Insurance Refunds	1,766	-	-
456926	Compensated Allow. Adj.	(17,896)	-	-
456935	Insurance Proceeds	45,629	-	-
456938	BHZ Repairs	45	-	-
456940	BD-Claim A	14,920	-	10,000
469201	Gain on Sale of Fixed Assets	126,804	-	-
469311	Cap Lease	88,313	-	1,701,450
469312	Debt Proceeds	-	-	-
469810	Current Surplus Available	-	1,055,675	387,604
469811	Capital Surplus	-	311,335	1,876,770
469814	Surplus Available-Speed Cam	-	498,130	328,055
	Total General Fund Revenue	31,650,986	33,831,442	37,483,956



Tax Assessment and Rate History

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2004	1,218,753,551	5,389,340	233,992,876	1,458,135,767	1.76	0.704	12,793,152
2005	1,318,079,567	4,080,470	263,634,540	1,585,794,577	1.82	0.729	14,481,213
2006	1,414,460,366	3,678,190	261,094,710	1,679,233,266	1.82	0.729	14,440,546
2007	1,558,315,846	3,719,000	270,458,220	1,832,493,066	1.82	0.729	15,275,387
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	21,020,220
2015 (EST)	1,702,945,108	2,309,761	254,458,504	1,959,713,373	2.21	0.937	21,622,570
2016 (EST)	1,744,578,148	2,264,201	275,709,416	2,022,551,765	2.21	0.937	22,091,208



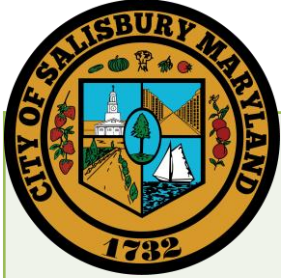
Departmental Goals: *11000 City Council*



1. Enhancing economy, efficiency, and transparency of government
2. Improving public safety
3. Investing in the City's infrastructure
4. Revitalizing downtown
5. Enhancing and preserving the environment



Budget Summary: 11000 City Council



	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personal Services	60,776	61,192	61,851	61,851	60,718
Operating Expenses	15,761	8,607	9,607	9,607	9,512
TOTAL	76,537	69,799	71,458	71,458	70,230



Departmental Goals: *11100 City Clerk*



1. Continue to provide administrative support to the City Council.
2. Continue to provide information to IT for posting on the City's web site to keep citizens and employees informed and to encourage participation in City government.
3. Continue to utilize the LaserFiche Document Imaging System to archive all City Council legislative documents (Briefing Books, Work Session Packets, Minutes, Ordinances, Resolutions, etc.) and other relevant files for historical preservation, office efficiency, and improved citizen and employee accessibility.
4. Continue to identify and implement cost saving measures.
5. Continue administering the City's Records Management and Destruction program.



Budget Summary: 11100 City Clerk



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	119,823	131,167	130,476	130,476	137,897
Operating Expenses	18,799	17,097	16,646	16,646	16,646
Total	138,622	148,264	147,122	147,122	154,542



Budget Summary: 11100 City Clerk



Personnel Authorization History

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



Budget Summary: *11100 City Clerk*



Organization Chart

City Council

City Clerk

Assistant City Clerk



Departmental Goals: *16000 Business Development*

1. Respond within 2 business days to all requests for information about starting a business in Salisbury
2. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process.
3. Manage the Main Street Program for Downtown Salisbury
4. Participate in business recruitment fairs and economic development & revitalization related events
5. Advertise the City and State's incentives to open a business
6. Market the Downtown Revolving Loan program and attempt to successfully loan funds to at least one opening or expanding business
7. Manage the Main Street Program for Downtown Salisbury
8. Participate in business recruitment fairs and economic development & revitalization related events
9. Advertise the City and State's incentives to open a business
10. Market the Downtown Revolving Loan program and attempt to successfully loan funds to at least one opening or expanding business



Budget Summary: *11600 Development Services*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	39,790	59,566	59,851	59,851	59,784
Operating Expenses	9,310	20,527	22,127	22,127	22,127
Total	49,100	80,092	81,977	81,977	81,911



Budget Summary: 11600 Development Services

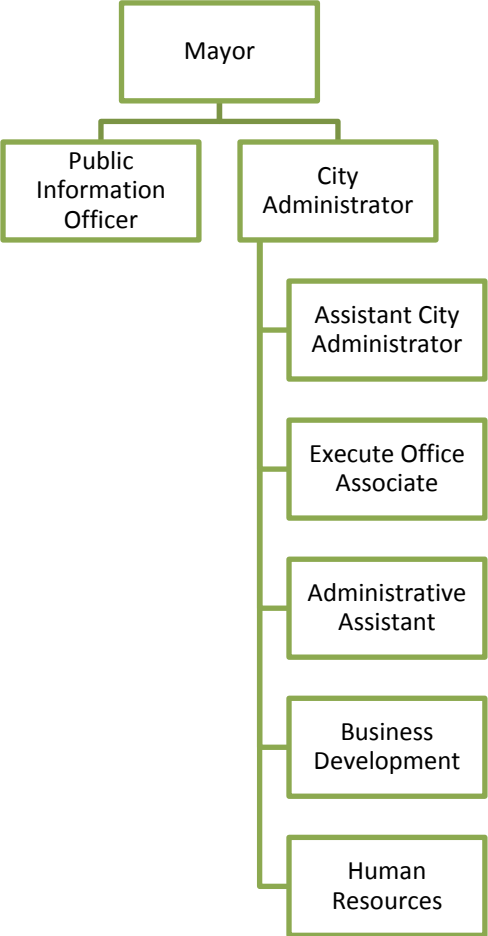
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Business Dev. Specialist	10	0	0	0	1	1	1	1	1
TOTALS		0	0	0	1	1	1	1	1



Budget Summary: *11600 Business Development*

Organization Chart



Departmental Goals: *12000 Mayor's Office*



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



Budget Summary: *12000 Mayor's Office*



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	301,127	379,652	408,879	408,879	408,437
Operating Expenses	140,041	94,877	84,087	84,087	84,087
Capital Outlay					
Total	441,169	502,029	492,966	492,966	492,524



Budget Summary: 12000 Mayor's Office

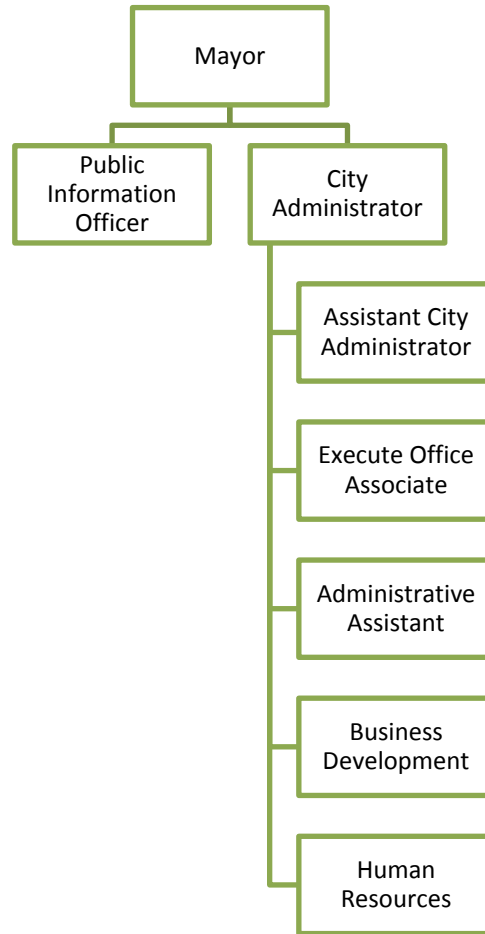
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	15	0	0	0	0	1	1	1	1
Assistant City Administrator	12	1	1	1	1	0	0	0	0
Public Information Officer	9	0	0	0	0	1	1	1	1
Executive Office Associate	6	1	1	1	1	1	1	1	1
Administrative Office Associate	4	0	0	0	0	1	1	1	1
Office Associate III	3	1	1	1	1	0	0	0	0
TOTALS		4	4	4	4	5	5	5	5



Budget Summary: *11600 Business Development*

Organization Chart



Budget Summary: *13000 Elections*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	-	-	37,475	37,475	37,570
Capital Outlay					
Total	-	-	37,475	37,475	37,570



Departmental Goals: *15000 Internal Services - Finance*



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



Budget Summary: 15000 Internal Services - Finance



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	331,670	387,729	387,074	391,874	391,465
Operating Expenses	104,564	121,051	130,526	130,526	130,526
Capital Outlay	-	-	7,200	7,200	7,200
Total	436,235	508,780	524,800	529,600	529,191



Budget Summary: 15000 Internal Services - Finance

Personnel Authorization History

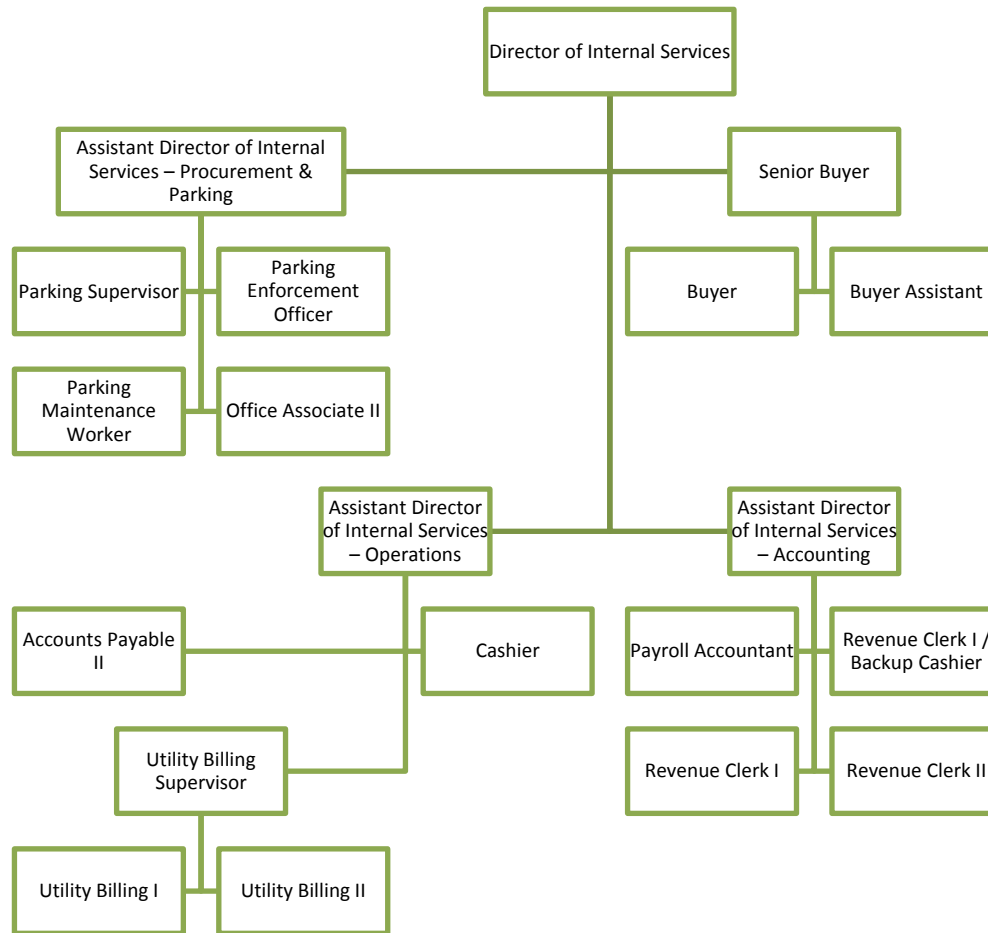
Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Asst Director of I.S. - Operations	13	0	0	0	1	1	1	1	1
Asst Director of I.S. - Finance	13	1	1	1	1	1	1	1	1
Payroll Accountant	8	2	2	2	1	1	1	1	1
Accounts Payable II	7	0	0	0	0	0	1	1	1
Accounts Payable II	6	1	1	1	1	1	0	0	0
Revenue Clerk II	7	1	1	1	1	1	1	1	1
Revenue Clerk I	3	2	2	2	2	2	2	2	2
TOTALS		7	7	7	7	7	7	7	7



Departmental Goals: *15000 Internal Services - Finance*



Organization Chart



Departmental Goals: *16000 Internal Services - Procurement*



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



Budget Summary: 16000 Internal Services - Procurement



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	169,187	183,572	191,235	191,235	191,038
Operating Expenses	33,628	37,480	33,790	33,790	33,790
Capital Outlay	-	875	4,800	4,800	4,800
Total	202,814	221,928	229,825	229,825	229,628



Budget Summary: 16000 Internal Services - Procurement

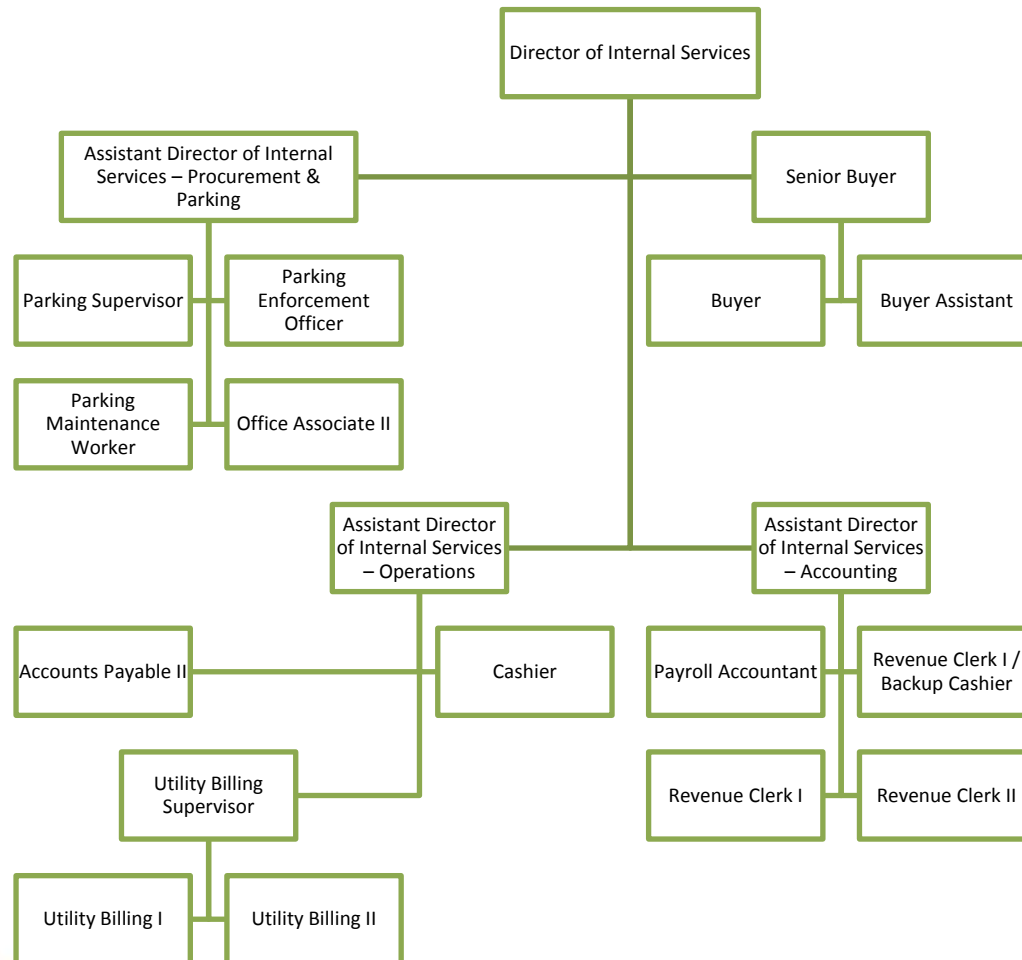
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Asst. Director of I.S.- Procurement	13	1	1	1	1	1	1	1	1
Senior Buyer	6	1	1	1	1	1	1	1	1
Buyer	4	1	1	1	1	1	1	1	1
Buyer Assistant	3	1	1	1	1	1	1	1	1
TOTALS		4	4	4	4	4	4	4	4



Budget Summary: 16000 Internal Services - Procurement

Organization Chart



Departmental Goals: *17000 City Attorney*

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



Budget Summary: 17000 *City Attorney*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	267,826	276,262	263,000	263,000	263,000
Capital Outlay					
Total	267,826	276,262	263,000	263,000	263,000



Departmental Goals: *18000 Information Technology*

1. Continue expanding the municipal Wi-Fi system.
2. Implement a replacement firewall solution for City Internet use.
3. Develop an in-house Intranet system for commonly used forms and information for employee use.
4. Coordinate IT system planning, design and implementation within the new Fire Station 2.



Budget Summary: *18000 Information Technology*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	174,341	196,786	201,926	201,926	201,710
Operating Expenses	75,843	71,896	61,204	61,204	61,204
Capital Outlay					
Total	250,184	268,682	263,130	263,130	262,914



Budget Summary: 18000 Information Technology

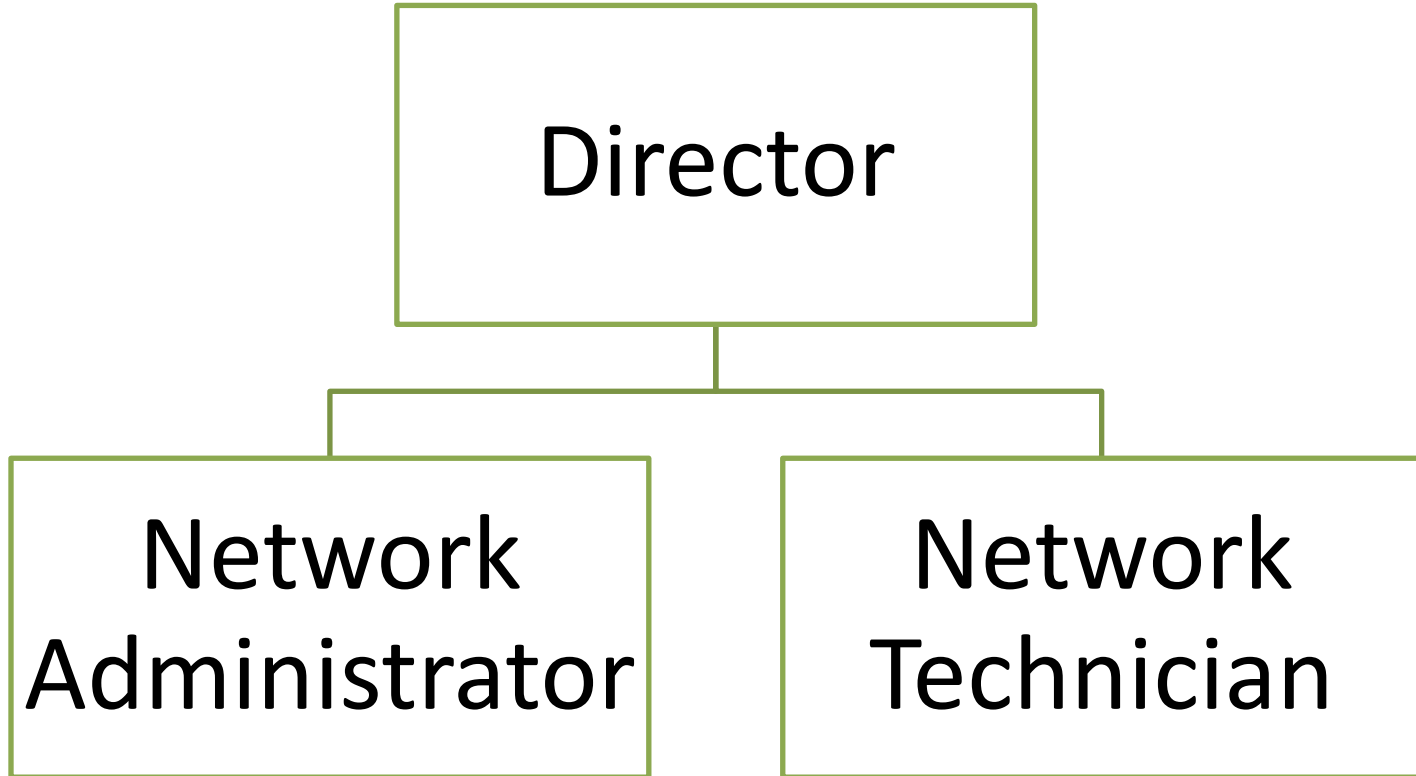
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	1	1	1	1	1
TOTALS		2	2	2	3	3	3	3	3



Budget Summary: *18000 Information Technology*

Organization Chart



Departmental Goals: *18500 Human Resource*

1. Monitor goal that all newly hired employees who drive a City vehicle should attend defensive driving training within 6 months of hire.
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 the employee health care dollars.
4. Continue the support of an employee wellness program.
5. Continue to improve the City-wide employee recognition program.



Budget Summary: *18500 Human Resources*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	127,903	207,009	204,166	218,786	218,622
Operating Expenses	14,262	43,874	21,145	21,145	21,145
Capital Outlay					
Total	142,165	250,883	225,311	239,931	239,767



Budget Summary: 18500 Human Resources

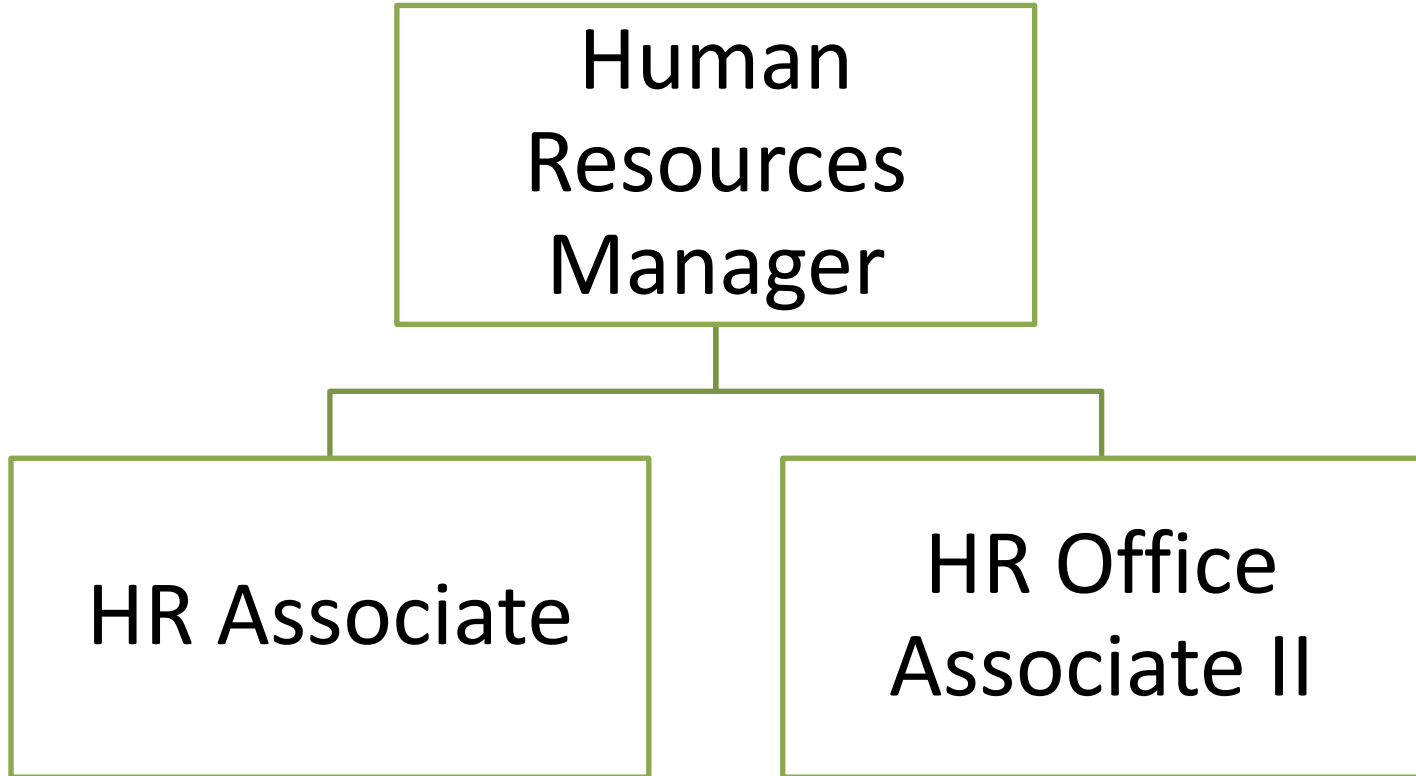
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 116
Human Resources Manager	12	0	0	0	0	0	1	1	1
Human Resources Manager	9	0	0	0	1	1	0	0	0
Human Resource Associate	7	0	0	0	0	0	1	1	1
Human Resource Associate	6	1	1	1	1	1	0	0	0
Office Associate III	3	1	1	1	0	0	0	0	0
Office Associate II	2	0	0	0	0	1	1	1	1
TOTALS		2	2	2	2	3	3	3	3



Budget Summary: *18500 Human Resources*

Organization Chart



Departmental Goals: *19000 Planning & Zoning*

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



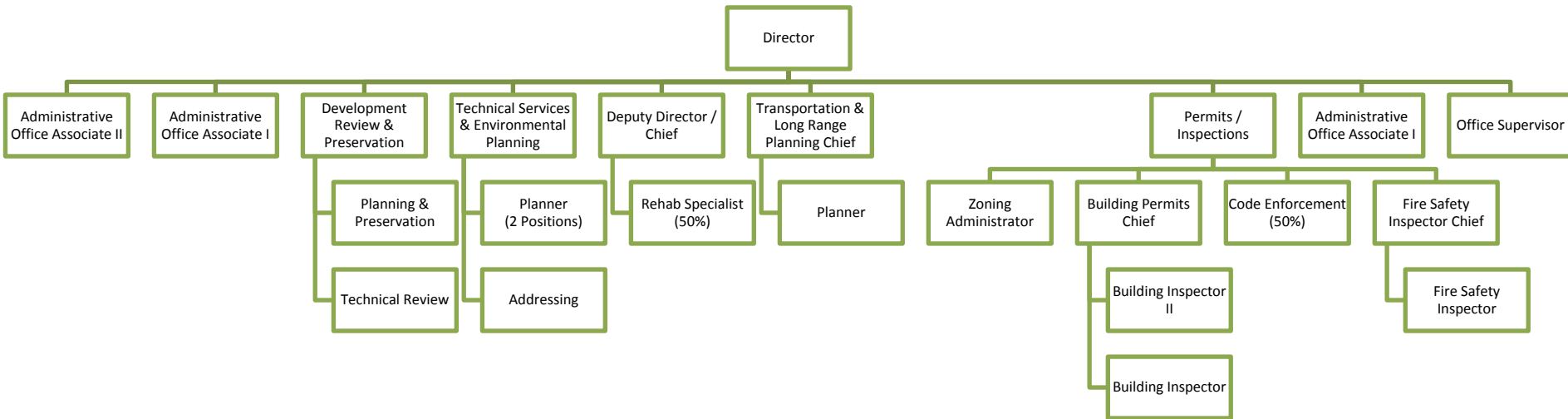
Budget Summary: *19000 Planning & Zoning*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	160,646	171,532	171,532	171,532	281,532
Capital Outlay					
Total	160,646	171,532	171,532	171,532	281,532



Budget Summary: 19000 Planning & Zoning

Organization Chart



Departmental Goals: *19500 Government Office Building*

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



Budget Summary: 19500 Government Office Building

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	212,638	192,087	226,400	226,400	226,400
Capital Outlay	-	15,000	-	-	-
Total	212,638	207,087	226,400	226,400	226,400



Departmental Goals: *19600 Poplar Hill Mansion*



1. Promote the Mansion as a heritage tourism site through education and awareness (ie: tours, information on website) and strategic partnerships (ie: 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



Budget Summary: 19600 Poplar Hill Mansion



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	12,626	15,984	20,434	20,434	27,434
Capital Outlay					
Total	19,090	37,970	20,434	20,434	27,434



Departmental Goals: 21021 Police Department



1. Implement Safe Streets crime reduction initiatives, seeking funding for FY15.
2. Continue to operate under the COMPSTAT model to allow for additional proactive employment of law enforcement resources.
3. Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
4. Improve Quality of Life in neighborhoods, support legislation directed at the reduction of crime.
5. Conduct two (2) Community Programs to provide positive interaction between citizens and police through the Citizen Police Academy or a similar type event.
6. Secure opportunities for professional development/training for all levels of supervision.
7. Continue to analyze allocated positions to meet the needs of the Department & civilianize some staff functions.
8. Evaluate alternative vehicles that would be more fuel efficient.
9. Investigate and implement cost saving ideas for all personnel & operating accounts.
10. Continue to employ the Social Media platforms which were established during FY13.
11. Support the scholarship program.
12. Increase K-9 Unit by adding 1 K-9 and 1 Handler
13. Support the Mounted Patrol Program



Budget Summary: 21021 Police Department



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	8,694,697	9,531,115	10,211,312	9,761,312	9,670,552
Operating Expenses	943,748	1,286,602	959,089	913,089	987,944
Capital Outlay	137,870	617,506	225,000	225,000	409,000
Total	9,776,316	11,435,222	11,395,401	10,899,401	11,067,496



Budget Summary: 21021 Police Department

Personnel Authorization History

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



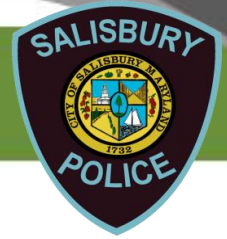
Budget Summary: 21021 Police Department

Personnel Authorization History

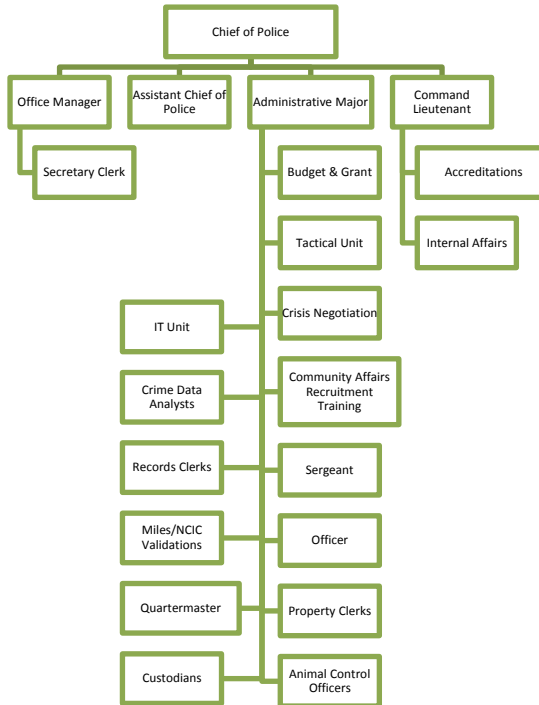
Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Safe Streets Coordinator (Grant Funded)		0	0	1	1	0	0	0	0
Quartermaster	10	0	0	0	0	1	1	1	1
IT Network Technician	6	0	0	0	0	0	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Crime Data Analyst	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*	0	0	0	0	0
Property Custodian I	3	2	2	2	2	2	2	2	2
Chief Records Clerk	3	2	2	2	2	2	2	2	2
Record Clerks/Secretary	3	1	1	1	1	0	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	1	1	1	1
Total (page 2)		17	17	18	17	17	17	17	17
Total		109	109	110	109	119	119	119	119



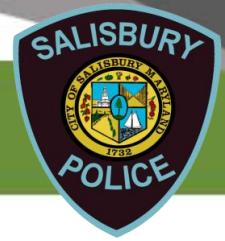
Budget Summary: 21021 Police Department



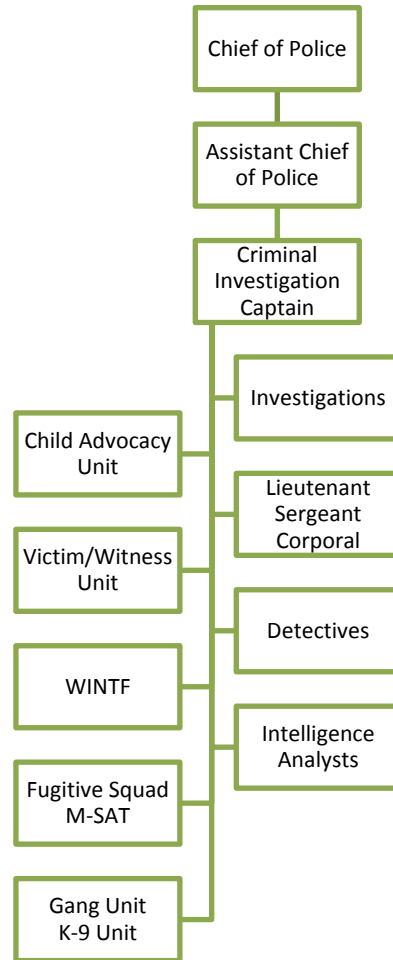
Organization Chart



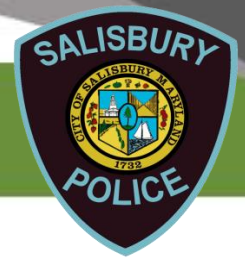
Budget Summary: 21021 Police Department



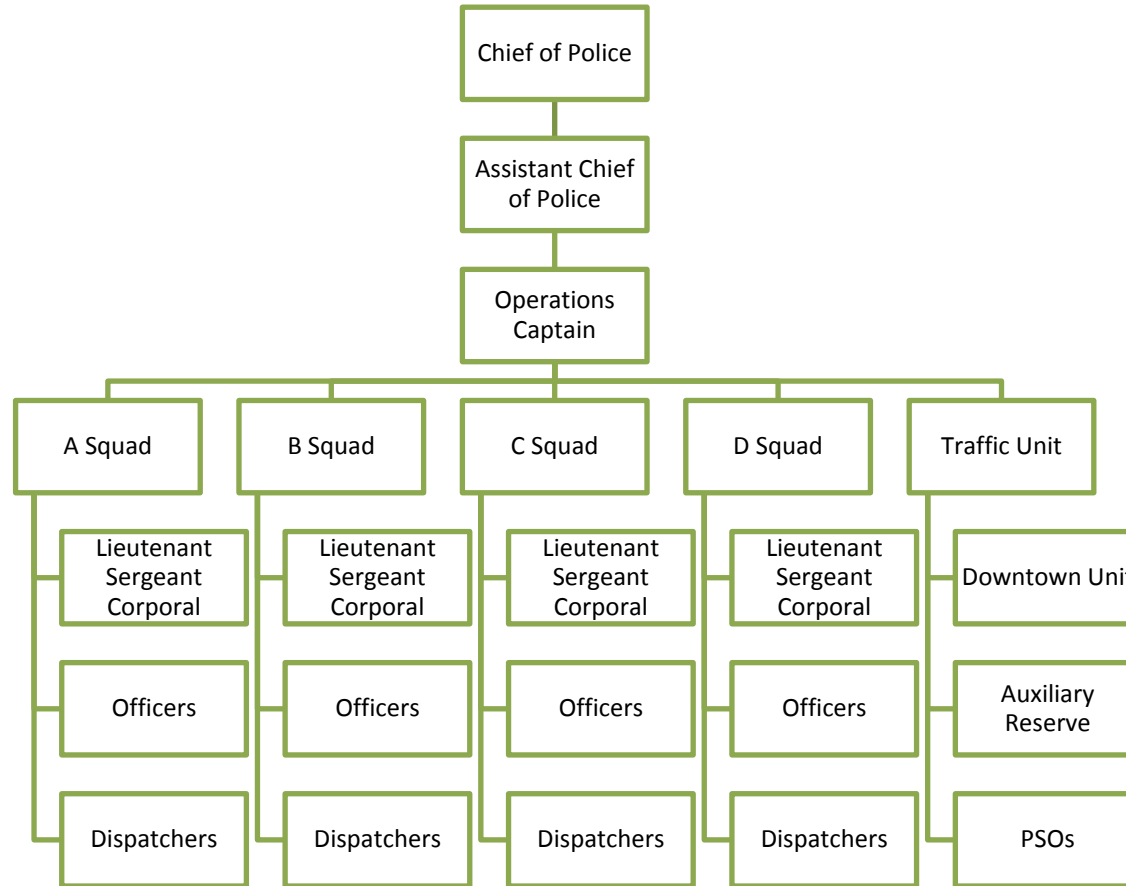
Organization Chart



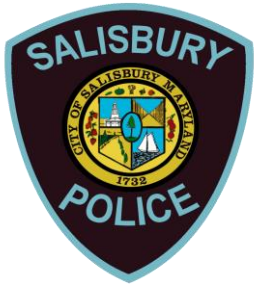
Budget Summary: 21021 Police Department



Organization Chart



Departmental Goals: *21025 Police Communications*



1. 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.
2. Ensure that updated maps of our service area are provided to the Communications Center when annexations occur.
3. Obtain training for all Communications personnel on how to interact with callers in emergency/conflict situations.
4. Hire consultant to explore options for SPD new Communications System.
5. Refurbish Communications Facility



Budget Summary: 21025 Police Communications



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	444,897	745,086	810,826	810,826	813,144
Operating Expenses	122,471	152,828	73,162	73,162	73,162
Capital Outlay					
Total	603,517	897,914	883,987	883,987	886,305



Budget Summary: 21025 Police Communications

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Police Communications Officer III	9	0	0	0	1	2	2	2	2
Police Communications Officer II	7	2	2	2	2	3	3	3	3
Police Communications Officer I	5	8	8	8	7	5	5	5	5
Police Communication Supervisor III	10	0	0	0	0	1	1	1	1
Police Communication Supervisor II	10	0	0	0	0	1	1	1	1
Police Communication Supervisor I	10	0	0	0	0	2	2	2	2
TOTALS		10	10	10	10	14	14	14	14



Departmental Goals: *21029 Animal Control*

1. Animal Control Officers will be available to handle calls for service within twenty (20) minutes and violations in an expeditious manner.
2. 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.
3. Work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on the Neighborhood Services Task Force.
4. Participate with Community Affairs to educate the public on City Ordinances and proper care of animals.
5. When appropriate, assist the public in ways other than animal control, such as helping motorists in need.
6. Work closely with the Wicomico County Humane Society.
7. Explore privatizing/contracting services now provided by Humane Society.



Budget Summary: 21029 Animal Control

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	88,336	119,683	111,619	111,619	110,969
Operating Expenses	76,628	89,673	92,732	92,732	92,732
Capital Outlay					
Total	164,964	209,356	204,351	204,351	203,702



Budget Summary: 21029 Animal Control

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Animal Control Officer	5	2	2	2	2	2	2	2	2
TOTALS		2	2	2	2	2	2	2	2



Departmental Goals: *24035 Fire Department / Volunteers*



1. 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 90 seconds 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 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.**



Departmental Goals: 24035 Fire Department/Volunteers



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.**

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.**



Departmental Goals: 24035 Fire Department/Volunteers



4. **Maintain a highly responsive and effective public education force to ensure that our citizens are prepared for all natural and manmade disasters through community outreach and education opportunities that increase awareness and personal response to help keep all Salisbury citizens safe. (Objective 4.1)**
 - a. **Objective 4.1: Respond to all requests for public education and outreach and make contact with 45% 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**



Budget Summary: 24035 Fire – Career Division



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	4,729,013	5,487,597	5,901,464	5,901,464	5,652,442
Operating Expenses	1,348,061	1,570,115	1,394,340	1,345,340	1,360,090
Capital Outlay	13,063	8,990	924,000	912,000	912,000
Total	6,090,136	7,066,701	8,219,804	8,158,804	7,924,531



Budget Summary: 24040 Volunteer Division



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	199,124	210,680	210,680	210,680	210,680
Operating Expenses	38,236	39,989	35,937	35,937	35,937
Capital Outlay					
Total	237,360	250,669	246,617	246,617	246,617



Budget Summary: 24035 SFD/ Volunteers

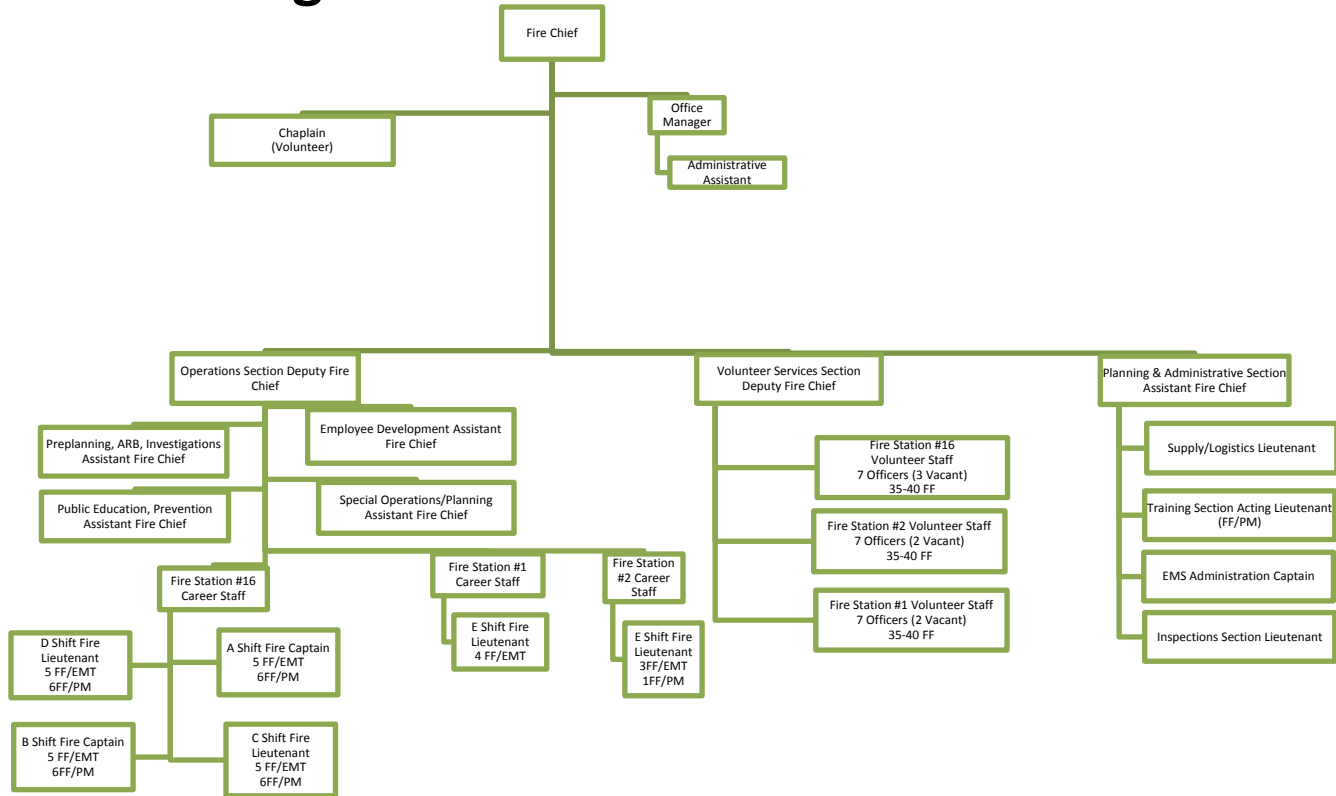
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	26	26	26	26	26	26	26	26
Firefighter/EMTB	PS2	22	22	22	22	26	26	26	26
Office Manager	6	1	1	1	1	1	1	1	1
Office Associate II	2	1	1	1	1	1	1	1	1
TOTALS		66	66	66	66	70	70	70	70



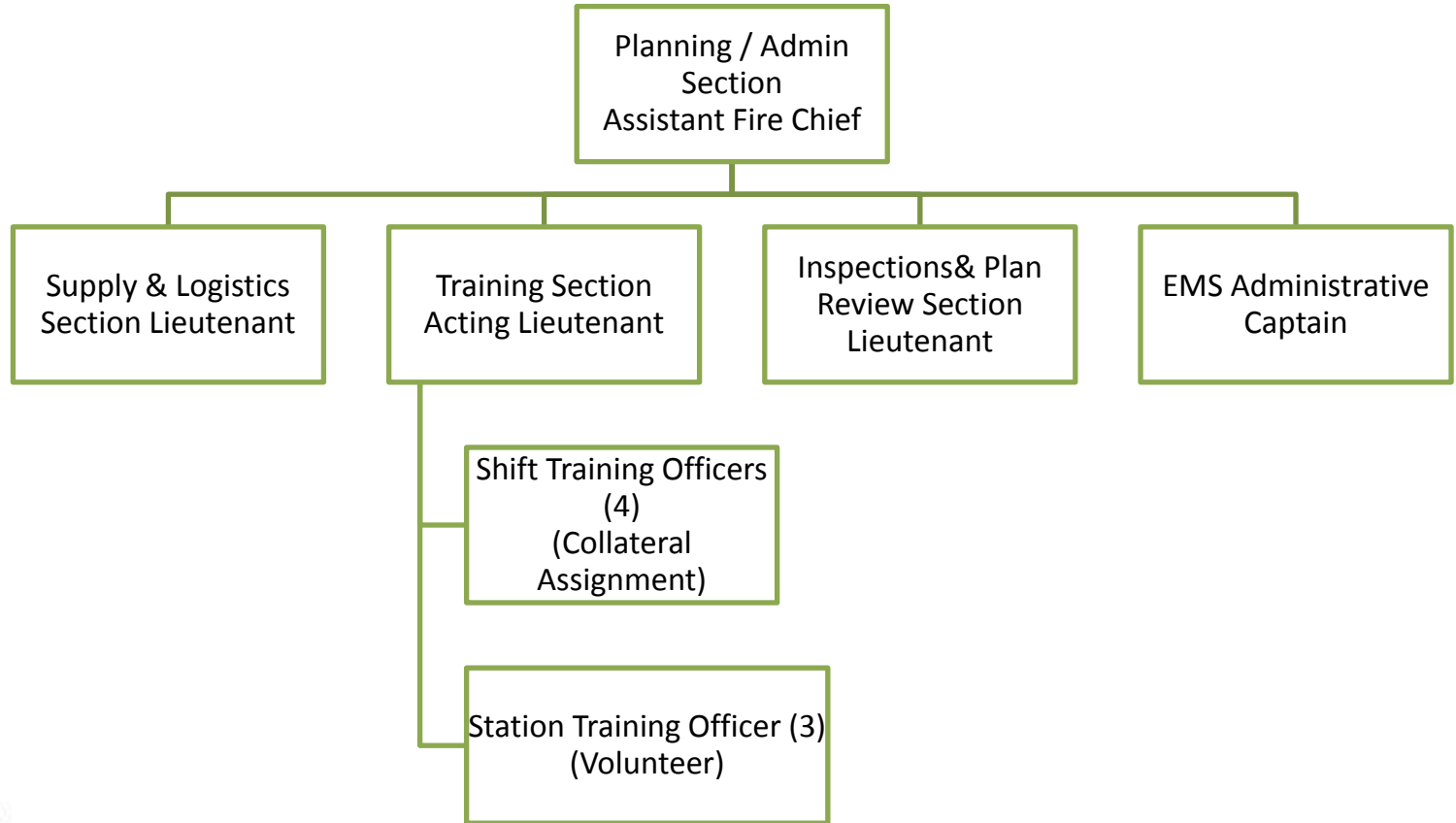
Budget Summary: 24035 Fire Department

Organization Chart



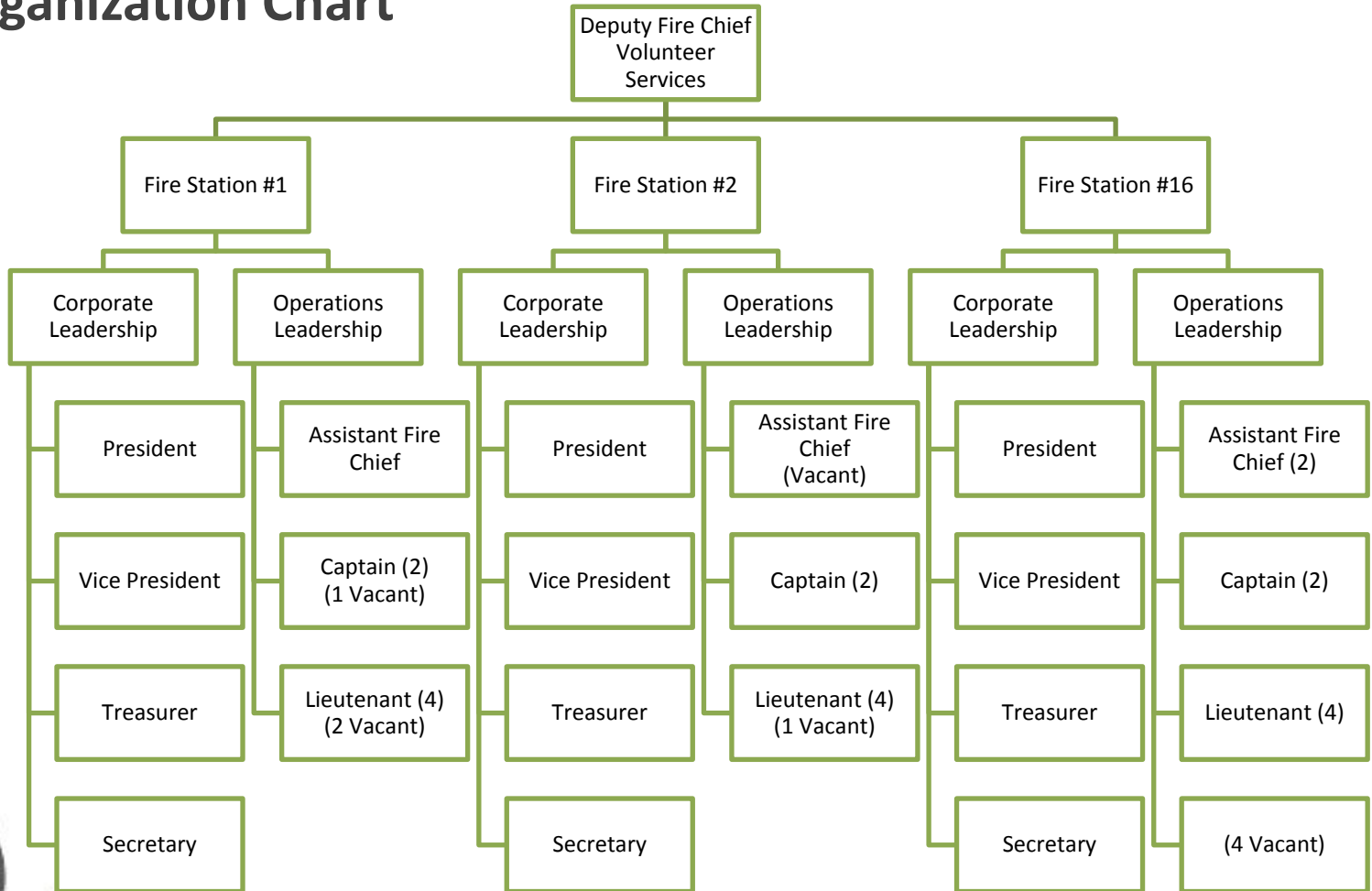
Budget Summary: 24035 Fire Department

Organization Chart



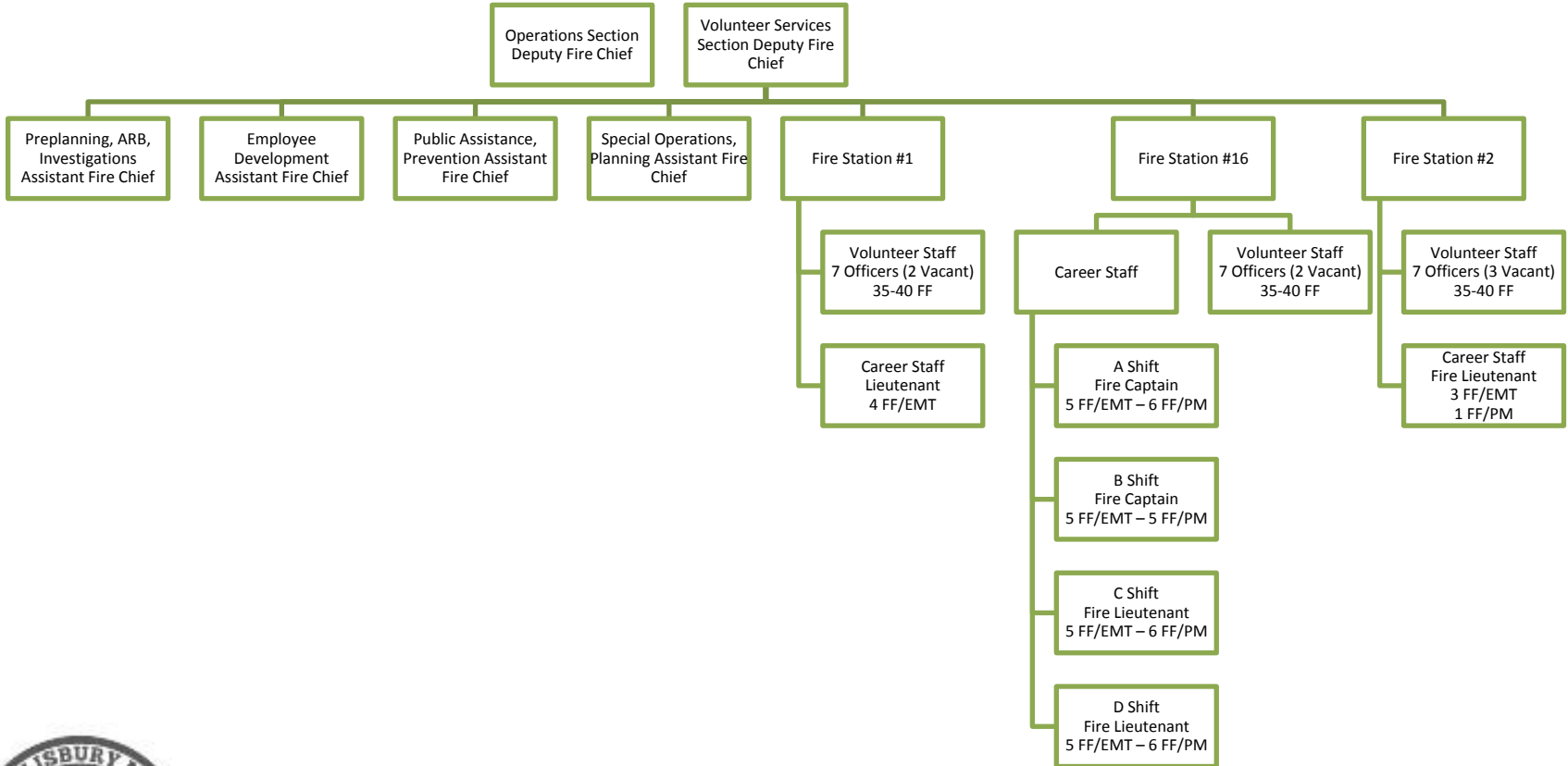
Budget Summary: 24035 Fire Department

Organization Chart



Budget Summary: 24035 Fire Department

Organization Chart



Departmental Goals: 25100 *Building, Permitting and Inspections*

1. Complete and adopt 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. Provide resources to the Neighborhood Task Force and assist with problematic issues.



Budget Summary: 25100 Building, Permitting & Inspections

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	319,652	343,306	358,145	360,759	352,919
Operating Expenses	19,630	26,491	21,451	21,451	21,451
Capital Outlay	-	-	3,500	3,500	3,500
Total	339,282	369,797	383,096	385,710	377,870



Budget Summary: 25100 Building, Permitting & Inspections

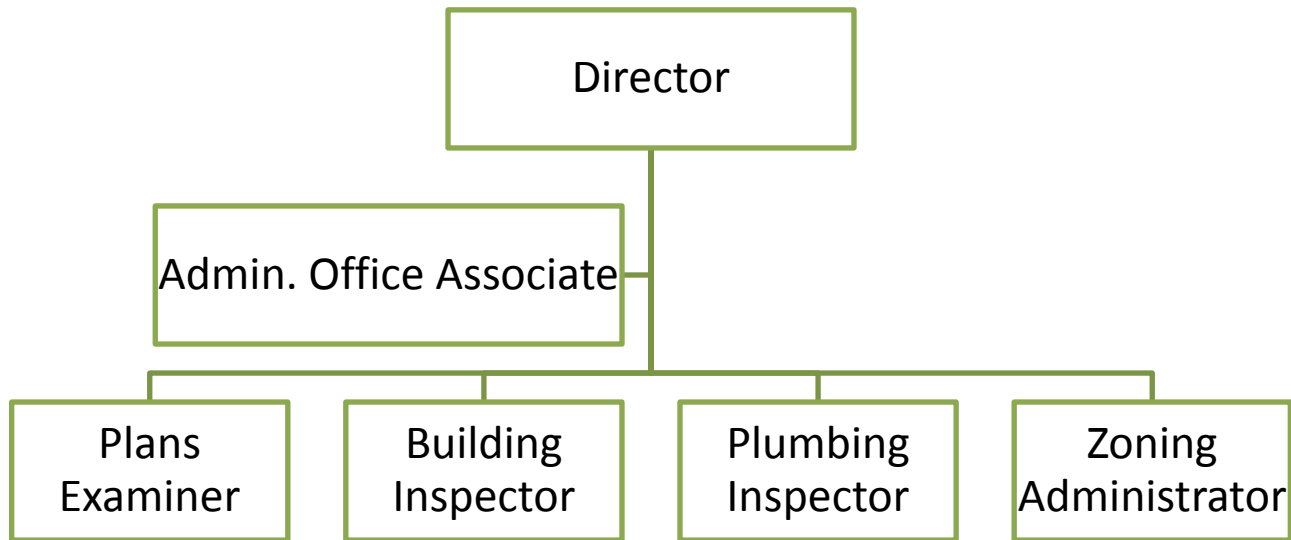
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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 Support Technician	5	0	0	0	0	0	1	1	1
Administrative Office Associate	4	1	1	1	1	1	0	0	0
TOTALS		6	6	6	6	6	6	6	6



Budget Summary: 25100 Building, Permitting & Inspection

Organization Chart



Departmental Goals:

25200 Neighborhood Services & Code Compliance

1. Advance legislation to the legislative body creating a more robust rental inspection program to require landlords to allow mandatory random comprehensive inspections of all registered rental units within a three (3) year period. Landlords will be penalized with municipal infractions if they do not allow the inspections to take place.
2. Research and execute projects City-wide, where inmates can be utilized to perform cleaning of excessive debris build up and/or overgrowth removal.
3. Work with the Legal Department to achieve the acquisition of an administrative search warrant for code enforcement purposes.
4. Continue to 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.



Budget Summary:
25200 Neighborhood Services & Code Compliance



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	437,203	513,436	541,544	605,443	593,912
Operating Expenses	143,128	156,342	148,306	152,996	153,996
Capital Outlay	-	-	20,400	34,320	34,320
Total	580,331	669,778	710,250	792,759	782,228



Budget Summary:
25200 Neighborhood Services & Code Compliance



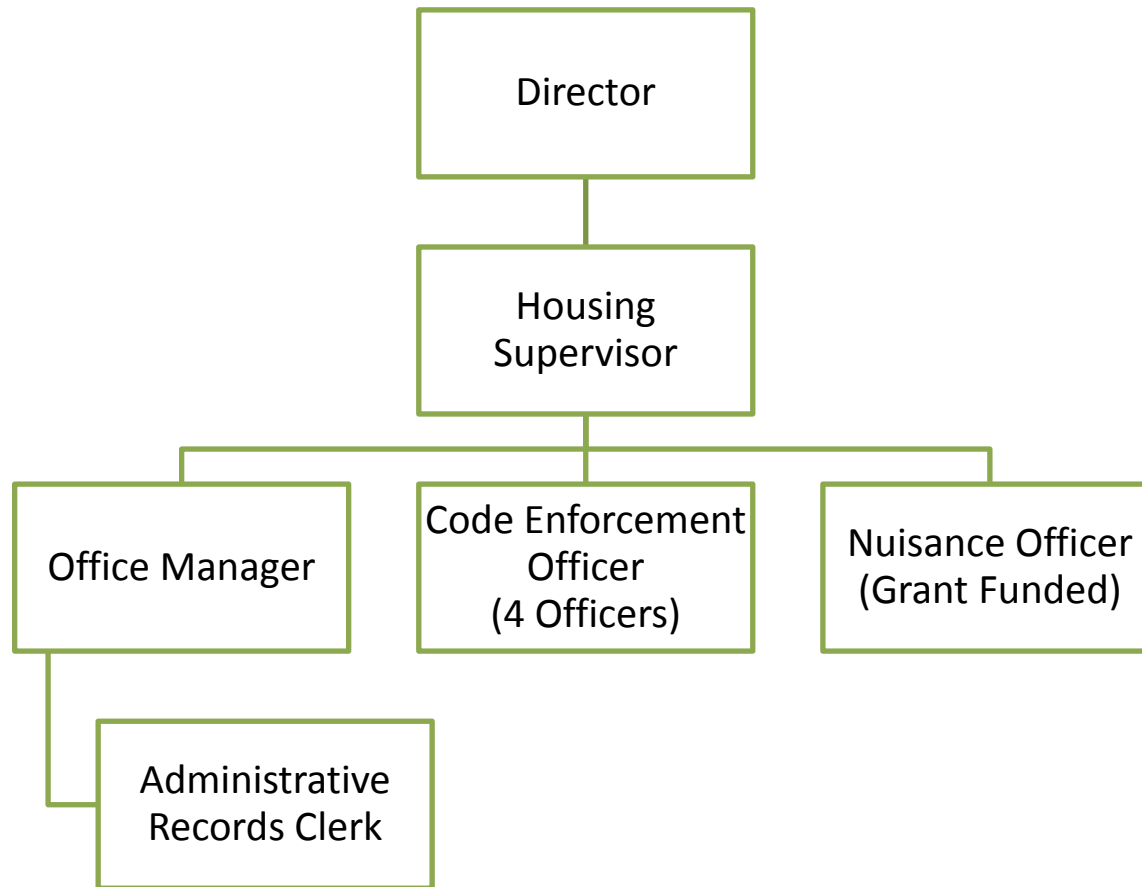
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
NSCC Director	14	1	1	1	1	1	1	1	1
Housing Supervisor	10	0	0	0	1	1	1	1	1
Housing Supervisor	8	1	1	1	0	0	0	0	0
Code Enforcement Officer	7	0	0	0	4	4	4	5	5
Code Enforcement Officer	6	4	4	4	0	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	1	1	1	1	1	1	1
Total		8	9	9	9	9	9	10	10



Budget Summary: 25200 Neighborhood Services & Code Compliance

Organization Chart



Departmental Goals: *22000 Traffic Control*

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.



Budget Summary: 22000 Traffic Control



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	311,936	338,065	409,694	409,694	402,571
Operating Expenses	72,338	123,256	139,695	133,695	133,695
Capital Outlay	324	-	190,000	190,000	190,000
Total	384,597	461,321	739,389	733,389	726,266



Budget Summary: 22000 Traffic Control

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	7	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. II	4	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. I	2	1	1	1	1	1	1	1	1
Traffic Manager	10	0	0	0	0	0	1	1	1
Total		5	5	5	5	5	6	6	6



Departmental Goals: *30000 Resource Management*



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:
 - a. Our residents, businesses, and visitors receive high-quality, responsive, and consistent services,
 - b. Our employees work in an environment of respect and mutual support,
 - c. Our leadership stimulates teamwork and innovation in our community, and
 - d. Our legacy to future generations is an even better City than was given to us.



Budget Summary: 30000 Resource Management



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	273,357	361,001	307,483	307,483	324,397
Operating Expenses	4,237	2,250	10,550	6,950	6,950
Capital Outlay					
Total	277,595	363,251	318,033	314,433	331,347



Budget Summary: 30000 Resource Management

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Director – Public Works	17	1	1	1	1	1	1	1	1
Water Division Chief	14	1	1	1	1	0	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	1	1
Resource Manager	8	1	1	1	1	1	1	1	1
Materials Manager	6	1	1	1	1	1	1	1	1
Administrative Office Associate	4	2	2	2	2	2	2	2	2
Office Associate III	3	1	1	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1	1	1
TOTALS		10	10	10	10	9	9	9	9



Departmental Goals: *31000 Civil Engineering*



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.
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.



Budget Summary: 31000 Civil Engineering



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	498,808	590,468	533,252	533,252	520,891
Operating Expenses	1,238,911	1,493,968	1,258,510	1,198,710	1,188,710
Capital Outlay	5,062	4,895	-	-	-
Total	1,742,781	2,089,330	1,791,762	1,731,962	1,709,601



Budget Summary: 31000 Civil Engineering

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Deputy Director – Engineering	15	1	1	1	1	1	1	1	1
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	1
Construction Manager	11	1	1	1	1	1	1	1	1
Surveyor	11	1	1	1	1	1	1	1	1
Project Engineer	11	4	4	4	4	2	2	2	2
Project Manager	10	2	2	2	2	2	1	1	1
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	1
Construction Inspector	8	2	2	2	2	1	2	2	2
Engineering Technician	8	3	3	3	3	1	2	2	2
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
TOTALS		23	23	23	23	17	18	18	18



Departmental Goals: *31150 Street Branch*



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**



Budget Summary: 31150 Street Branch



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	419,755	493,673	503,539	503,539	491,937
Operating Expenses	237,347	303,078	290,115	285,115	285,115
Capital Outlay	13,103	-	154,500	154,500	154,500
Total	670,205	796,751	948,154	943,154	931,552



Budget Summary: 31150 Street Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	5	5	5	5
Motor Equipment Operator I	3	0	0	0	0	1	1	1	1
TOTALS		10	10	10	10	10	10	10	10



Departmental Goals: *31152 Street Lighting*



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.



Budget Summary: 31152 Street Lighting



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services					
Operating Expenses	921,643	819,847	863,075	843,075	843,075
Capital Outlay					
Total	921,643	819,847	863,075	843,075	843,075



Departmental Goals: 32060 Street Cleaning



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.



Budget Summary: 32060 Street Cleaning



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	80,210	92,883	-	-	-
Operating Expenses	127,475	104,093	-	-	-
Capital Outlay					
Total	207,685	196,976	-	-	-

Street Sweeping activities moved to the newly created Storm Water Fund beginning in FY 16



Budget Summary: 32060 Street Cleaning

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Motor Equipment Operator II	4	4	3	3	3	2	2	2	2
TOTALS		4	3	3	3	2	2	2	2



Departmental Goals: *32061 Waste Collection*



1. Minimize and track number of missed or late cans.
2. Optimize and track cost/ton to dispose of trash.



Budget Summary: 32061 Waste Collection



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	449,936	510,973	544,939	544,939	532,801
Operating Expenses	752,644	810,813	835,350	826,350	826,350
Capital Outlay	489,599	-	272,950	272,950	272,950
Total	1,692,179	1,321,786	1,653,239	1,644,239	1,632,101



Budget Summary: 32061 Waste Collection

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	3	3	3
Motor Equipment Operator I	3	3	3	3	3	2	2	2	2
TOTALS		10	10	10	10	9	10	10	10



Departmental Goals: *32062 Recycling*



1. Provide ReCycling 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 eCycling.
7. Respond to every request for recycling bins within four hours.



Budget Summary: 32062 Recycling



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	143,746	157,026	153,245	153,245	149,829
Operating Expenses	25,622	32,610	31,350	31,350	31,350
Capital Outlay					
Total	169,368	189,636	184,595	184,595	181,179



Budget Summary: 32062 Recycling



Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Recycling Supervisor	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	2	2	2	2	2	2	2	2
TOTALS		3	3	3	3	3	3	3	3



Departmental Goals: *32064 Fleet Management*



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.



Budget Summary: 32064 Fleet Management



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	290,255	323,861	332,200	332,200	325,481
Operating Expenses	169,279	193,908	197,865	191,865	191,865
Capital Outlay					
Total	459,533	517,770	530,065	524,065	517,346



Budget Summary: 32064 Fleet Management Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Diesel Mechanic	7	1	1	1	1	0	0	0	0
Automotive Mechanic III	5	1	1	1	1	1	1	1	1
Automotive Mechanic II	3	3	3	3	3	3	3	3	3
Office Associate II	2	1	1	1	1	1	1	1	1
TOTALS		7	7	7	7	6	6	6	6



Departmental Goals: *35000 Carpenter Shop*

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.



Budget Summary: 35000 Carpenter



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	101,565	107,457	110,286	110,286	107,832
Operating Expenses	22,812	28,993	27,993	27,993	27,993
Capital Outlay					
Total	124,376	136,450	138,278	138,278	135,825



Budget Summary: 35000 Carpenter Shop

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Carpenter Supervisor	6	1	1	1	1	1	1	1	
Carpenter Assistant	2	1	1	1	1	0	0	0	
Painter	2	1	1	1	1	1	1	1	
TOTALS		3	3	3	3	2	2	2	



Departmental Goals: *40000 Salisbury Zoo*



1. Operation of new Animal Health Clinic
2. Collaborate with Zoo Commission to produce an updated strategic plan for the Zoo
3. Collaborate with Zoo staff and other stakeholders to update a facility plan supporting capital project planning.
4. Plan second phase of Australia exhibit and initiate construction
5. Begin planning of Visitor Center project



Budget Summary: 40000 Salisbury Zoo



	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	780,788	831,968	867,570	867,570	853,983
Operating Expenses	252,252	247,771	253,771	248,771	248,771
Capital Outlay					
Total	1,033,041	1,079,739	1,121,341	1,116,341	1,142,754



Budget Summary: 40000 Salisbury Zoo

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommendation FY 16	Council Approved FY 16
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	2	2	2
Zookeeper III	6	0	0	0	0	0	1	1	1
Zookeeper II	4	2	2	2	2	1	2	2	2
Zookeeper I	3	1	1	1	1	2	1	1	1
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
TOTALS		14	14	14	14	14	14	14	14



Departmental Goals: *45000 Parks*

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



Budget Summary: 45000 Parks

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	260,082	327,102	323,773	323,773	316,489
Operating Expenses	102,426	202,943	166,703	163,703	163,703
Capital Outlay					
Total	362,507	530,045	490,476	487,476	480,192



Budget Summary: 45000 Parks

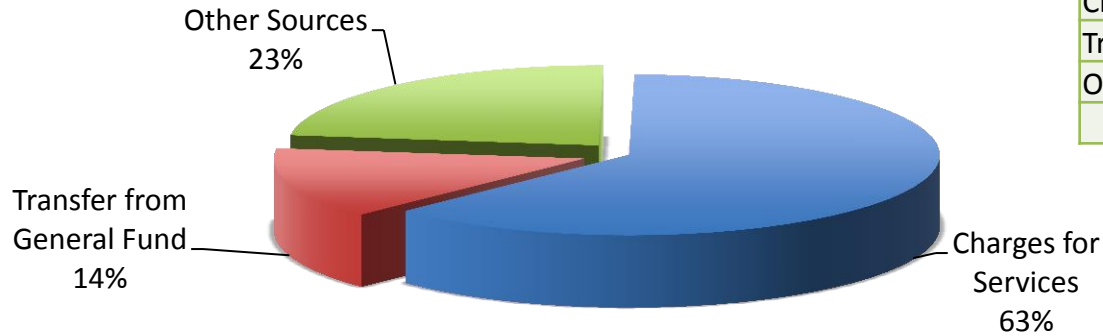
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Park Supervisor	8	1	1	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	4	1	1	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	3	3	3
TOTALS		6	6	6	6	6	6	6	6



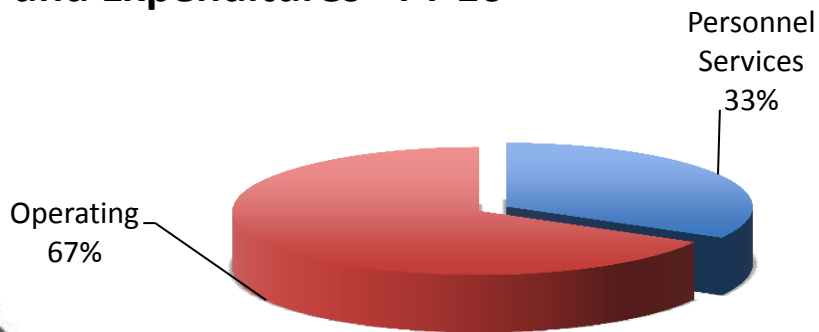
Marina Fund: *Revenues & Expenditures*

Marina Fund Revenues - FY 16



Marina Fund Revenues	
Charges for Services	67,200
Transfer from General Fund	15,382
Other Sources	25,000
	107,582

Marina Fund Expenditures - FY 16



Marina Fund Expenditures	
Personnel Services	\$35,607
Operating	\$71,975
	\$107,582



Marina Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET
434710	Slip Rent	39,773	35,000	35,000
434711	Boat Gas	19,650	15,000	20,000
434712	Boat Diesl	3,625	6,000	6,000
434716	Sewage Pumpout Sales	310		-
456110	Investment Interest	3		-
456911	Other Misc	255	-	-
456921	Laundry In	-	200	200
456927	Electric Fee s	6,001	5,000	6,000
469110	Transfer General Fund	23,466	22,914	15,382
469810	Current Surplus	-	-	25,000
Marina Fund – Total Revenues		93,083	84,114	107,582



Departmental Goals: *47000 Marina*

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



Budget Summary: 47000 Marina

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	34,502	34,239	35,607	35,607	35,607
Operating Expenses	60,782	49,935	71,975	71,975	71,975
Capital Outlay					
Total	95,284	84,174	107,582	107,582	107,582



Budget Summary: *Debt Service, Insurance, Misc., Trf.*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
70101 Debt Service	2,176,158	2,148,309	2,439,431	2,439,431	2,439,431
90001 Insurance	510,348	577,762	659,932	659,932	659,932
90500 Miscellaneous	53,365	63,350	50,200	50,200	478,200
91001 Transfers	241,437	97,397	319,980	184,836	588,166



Departmental Goals: *12800 Community Development*

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 2015 CDBG Action Plan.
5. Implement projects funded in 2015 through Community Legacy Program.
6. Complete 2016 CDBG Action Plan.
7. Complete 2014 Consolidated Annual Performance and Evaluation Report (CAPER).
8. Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
9. Complete 2016 Community Legacy funding application.
10. Complete 2016 Community Parks & Playgrounds funding application.
11. Complete 2015 Emergency Solutions Grant (ESG) funding application.
12. 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.
13. 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.



Budget Summary: *12800 Community Development*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Transfer From General Fund	70,398	74,483	78,099	142,955	148,765
Total	70,398	74,483	78,099	142,955	148,765



Budget Summary: 91001-599114 Community Development

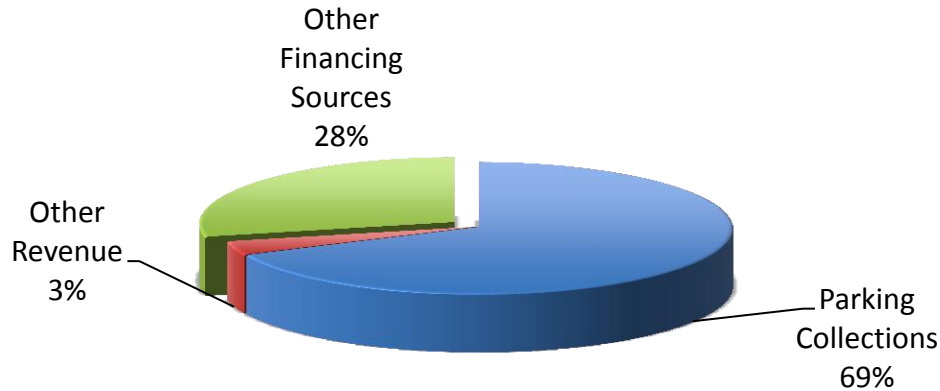
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Community Develop. Director	12	0	0	0	1	1	1	1	1
Community Develop. Director	11	1	1	1	0	0	0	0	0
Administrative Support Technician	6	0	0	0	0	0	1	1	1
Administrative Support Technician	5	0	0	0	1	1	0	0	0
Administrative Office Assoc.	4	1	1	1	0	0	0	0	0
Grant Specialist	9	0	0	0	0	0	0	1	1
TOTALS		2	2	2	2	2	2	3	3



Parking Authority Fund: *Revenues and Expenditures*

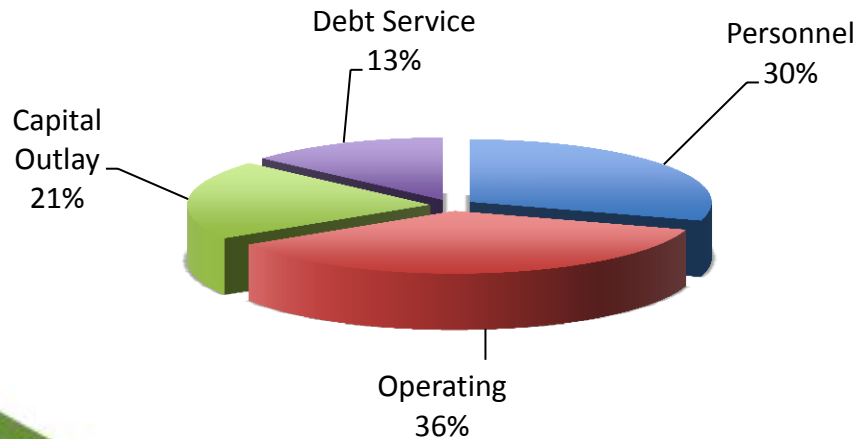
Parking Authority Revenues - FY 16



Parking Authority Revenues - FY16	
Parking Collections	603,500
Other Revenue	29,830
Other Financing Sources	249,105
Total	882,435

Parking Authority Fund - FY16	
Personnel	260,491
Operating	320,828
Capital Outlay	182,500
Debt Service	118,616
Total	882,435

Parking Authority Expenditures - FY 16



Parking Authority Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
413204	Parking Lots	105,506	107,000	115,000
413205	Parking Meters/Coin	96,903	100,000	80,000
413206	Parking Permits	315,412	318,500	318,500
445110	Parking	29,498	100,000	90,000
456110	Investment Interest	161	250	250
456120	Other Interest	-	-	-
456300	Rent Earnings	6,016	6,000	3,000
456911	Other Miscellaneous	1,252	-	-
456913	Returned Check Fee	-	80	80
469110	Transfers from General	20,000	-	26,500
469312	Debt Proceeds	-	-	180,000
469810	Current Surplus Available	-	91,298	69,105
	Parking Fund – Total Revenues	574,747	723,128	882,435



Departmental Goals: 31154 Parking Authority

1. Complete necessary projects to improve and maintain Downtown Parking Garage and City surface lots.
2. Repair the 2nd floor expansion joint in the Downtown Parking Garage.
3. Analyze revenue projections for FY16 thru FY19, taking into account the potential sale and development of parking lots 1, 10 & 11.
4. Continue working 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.
5. Research and assess viability of updated parking solutions the City's parking lots, parking garage and streets.
6. Research technological advances improve the parking citation procedure for increased efficiency and customer-friendly payment options.



Budget Summary: 31154 Parking Authority

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	245,222	256,346	264,491	264,491	260,491
Operating Expenses	350,598	304,509	320,828	320,828	320,828
Capital Outlay	6,265	72,000	182,500	182,500	182,500
Debt Service	17,625	101,159	118,616	118,616	118,616
Total	619,710	734,014	886,435	886,435	882,435



Budget Summary: 31154 Parking Authority

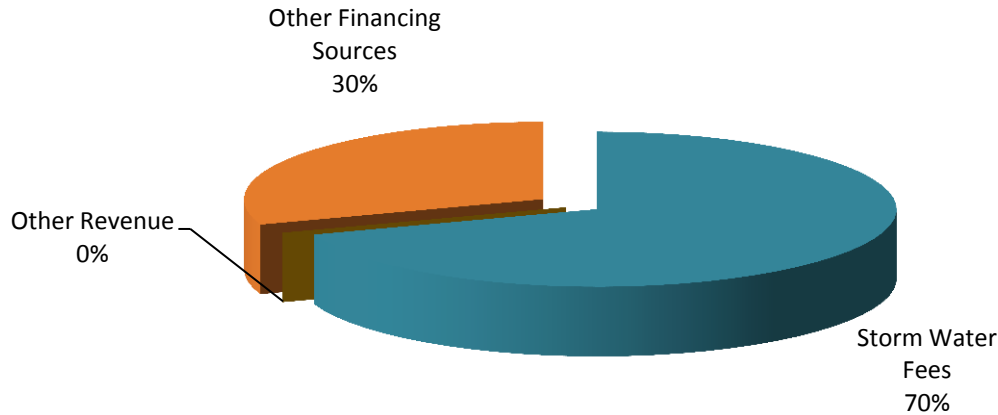
Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Parking Supervisor	6	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1	1	1
Parking Maintenance Worker	1	1	1	1	1	1	1	1	1
TOTALS		4	4	4	4	4	4	4	4



Storm Water Fund: *Revenues and Expenditures*

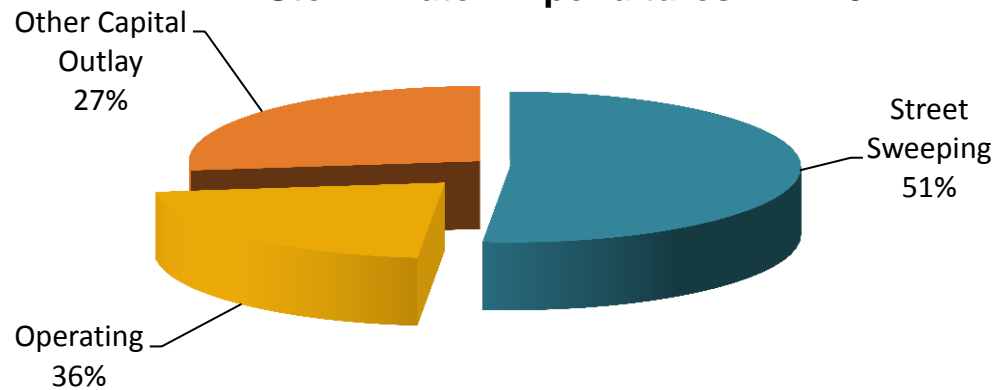
Storm Water Revenues - FY 16



Storm Water Fund Revenues	
Storm Water Fees	598,500
Other Revenue	-
Other Financing Sources	260,400
Total	858,900

Storm Water Fund Expenditures	
Street Sweeping	442,357
Storm Drains	185,000
Other Capital Outlay	231,543
Total	858,900

Storm Water Expenditures - FY 15



Storm Water Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
	Storm Water Fees			598,500
	Lease Proceeds			260,400
	Storm Water Fund – Total Revenues			858,900



Budget Summary: 60820 Street Sweeping

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					88,654
Operating Expenses					320,828
Capital Outlay					260,400
Total					442,357



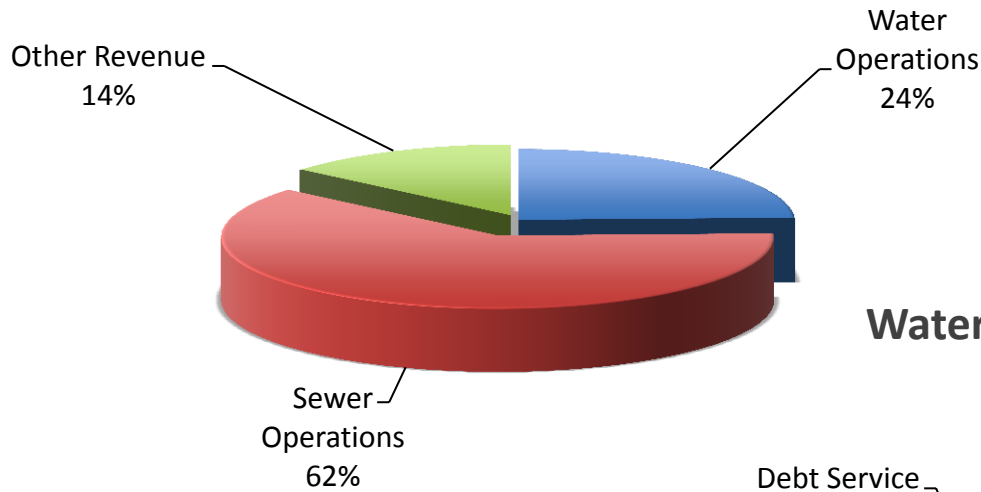
Budget Summary: 60850 Storm Drains & 60890 Transfers

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
60850 Storm Drains					185,000
60890 Transfer Storm Water Capital Projects					231,543
Total					416,543

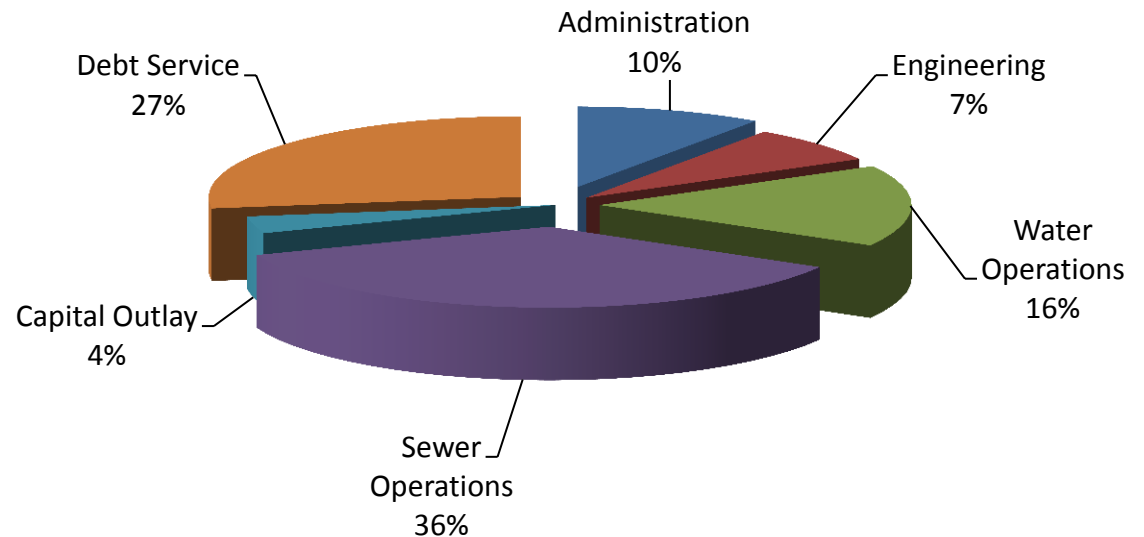


Water & Sewer Fund: *Revenues & Expenditures*

Water & Sewer Fund Revenues - FY 16



Water & Sewer Fund Expenditures - FY 16



Water Sewer Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 ADOPTED BUDGET
433260	Inspection Fees	44,165	35,000	31,500
434310	Water Sales	3,938,308	3,858,585	3,850,000
434315	Penalties	22,395	22,500	22,500
434316	Administrative Fees	88,800	89,000	92,000
434340	Fire Flow Tests	13,000	9,000	9,000
434341	Fire Service	20,888	23,500	21,500
434342	Meter Tests	504	600	600
434350	Special Meter Readings	17,437	15,000	15,000
434360	Sundry	17,701	24,000	30,000
434370	Turn On Charges	9,580	6,600	6,600
434410	Sewer Sales	9,757,350	9,664,571	9,675,000
434415	Penalties	60,380	60,000	60,000
434440	Pretreatment Monitoring	177,880	185,000	185,000
434450	Urban Services	423,265	440,000	325,379
434460	Sundry	270	300	300
434505	Delmarva Recy/Salis Scrap	2,800	-	-
456110	Investment Interest	4,583	-	-
456120	Other Interest	522	-	-
456911	Other Misc. Receipts	59,163	8,000	8,000
456913	Returned Check Fee	2,400	3,000	3,000
456926	Compensated Allow. Adj.	(18,343)	-	-
469201	Gain on Sale of Fixed Assets	27,271	-	-
469311	Capital Lease Proceeds	-	-	300,000
469810	Current Surplus Available	-	1,246,307	1,601,869
Water and Sewer Fund – Total Revenues		14,670,319	15,690,963	16,237,248



Budget Summary: *Debt Service – Water Sewer*

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
70102 Debt Service Water	129,424	404,503	494,108	494,108	494,108
70107 Debt Service Sewer	683,611	3,964,634	3,955,499	3,955,499	3,955,499
Total	813,035	4,369,137	4,449,607	4,449,607	4,449,607



Departmental Goals: *81080 Water Engineering*

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.
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.



Budget Summary: 81080 Water Engineering

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	369,697	488,293	470,989	470,989	461,188
Operating Expenses	89,402	121,236	123,274	123,274	123,274
Capital Outlay	39,950	30,000	-	-	-
Total	499,049	639,529	594,263	594,263	584,462



Budget Summary: 81080 Water Engineering

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Sr. Project Engineer	12	0	0	0	0	1	1	1	1
GIS Technician	8	1	1	1	1	1	1	1	1
TOTALS		1	1	1	1	2	2	2	2



Departmental Goals: 81570 Water Fund - Billing

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



Budget Summary: 81570 Water Fund - Billing

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	113,486	121,062	123,613	123,613	123,496
Operating Expenses	83,915	95,445	109,245	109,245	109,245
Capital Outlay					
Total	197,401	216,507	232,858	232,858	232,741



Budget Summary: 81570 Water Fund – Billing

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Utility Billing Supervisor	6	1	1	1	1	1	1	1	1
Cashier	2	1	1	1	1	1	1	1	1
TOTALS		2	2	2	2	2	2	2	2



Departmental Goals: 82075 Water Treatment Branch

1. Openly and regularly communicate with citizens of the City.
 - a. Provide annual Water Quality Report.
 - b. Respond to all water quality complaints.
 - c. Provide plant tours to schools and citizens groups.
 - d. 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.



Budget Summary: 82075 Water Treatment Branch

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	708,144	746,472	777,358	777,358	762,490
Operating Expenses	908,984	1,434,709	850,078	850,078	850,078
Capital Outlay					
Total	1,617,528	2,291,580	1,627,436	1,627,436	1,612,568



Budget Summary: 82075 Water Treatment Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Water Treatment Plant Supt.	12	1	1	1	1	1	1	1	1
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	1
Water Plant Maint. Operator	8	1	1	1	1	1	1	1	1
Water Treatment Plant Oper. II	7	0	0	0	5	5	4	4	4
Water Treatment Plant Operator I	6	7	7	7	2	2	3	3	3
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
TOTALS		12	12	12	12	12	12	12	12



Departmental Goals: 82076 Water Branch

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.



Budget Summary: 82076 Water Branch

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	716,804	713,878	761,325	761,325	746,126
Operating Expenses	(53,000)	324,968	272,222	272,222	272,222
Capital Outlay	-	-	150,000	150,000	150,000
Total	663,805	1,038,846	1,183,547	1,183,547	1,168,348



Budget Summary: 82076 Water Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
W&S Superintendent	12	0	0	0	1	1	1	1	1
W&S Superintendent	11	1	1	1	0	0	0	0	0
Utility Section Chief	8	2	2	2	2	2	2	2	2
Utility Supervisor II	8	1	1	1	1	0	0	0	0
Utility Supervisor I	7	0	0	0	1	1	1	1	1
Utility Locator	4	1	1	1	1	1	1	1	1
Meter Technician II	4	1	1	1	1	1	1	1	1
Utility Technician III	6	1	1	1	1	1	1	1	1
Utility Technician II	5	3	3	3	1	1	1	1	1
Utility Technician I	4	2	2	2	3	2	2	2	2
Water Meter Reader I	3	1	1	1	1	1	1	1	1
Administrative Office Assoc.	4	1	1	1	1	1	1	1	1
TOTALS		14	14	14	14	12	12	12	12



Budget Summary: 83000 Water Administration

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	138,945	145,171	149,089	149,089	161,907
Operating Expenses	783,048	273,763	282,441	282,441	282,441
Capital Outlay					
Total	921,993	418,933	431,530	431,530	444,348



Departmental Goals: *84080 Sewer Engineering Branch*

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.
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.



Budget Summary: 84080 Sewer Engineering Branch

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	494,445	511,149	493,976	493,976	483,506
Operating Expenses	105,713	396,379	105,461	105,461	105,461
Capital Outlay	-	40,000	-	-	-
Total	600,158	947,529	599,437	599,437	588,967



Budget Summary: 84080 Sewer Engineering Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Construction Inspector	8	0	0	0	1	1	1	1	1
TOTALS		0	0	0	1	1	1	1	1



Departmental Goals: *85070 Sewer Billing*

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



Budget Summary: 85070 Sewer Billing

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	222,946	207,492	207,053	207,053	206,857
Operating Expenses	27,253	37,783	36,235	36,235	36,235
Capital Outlay					
Total	250,199	245,274	243,288	243,288	243,092



Budget Summary: 85070 Sewer Fund - Billing

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Internal Services Director	16	1	1	1	1	1	1	1	1
Account Clerk II	5	1	1	1	1	1	1	1	1
Account Clerk I	3	1	1	1	1	1	1	1	1
TOTALS		3	3	3	3	3	3	3	3



Departmental Goals: 86083 Wastewater Treatment

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.



Budget Summary: 86083 Wastewater Treatment Branch

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	1,730,203	1,841,884	1,869,487	1,869,487	1,832,031
Operating Expenses	2,315,189	4,326,563	2,755,636	2,755,636	2,755,636
Capital Outlay	6,098	256,279	-	-	-
Total	4,051,490	6,424,727	4,625,123	4,625,123	4,587,667



Budget Summary: 86083 Wastewater Treatment Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Superintendent WWTP	13	1	1	1	1	1	1	1	1
Asst. WWTP Superintendent	11	0	0	0	1	1	1	1	1
Asst. WWTP Superintendent	10	1	1	1	0	0	0	0	0
Maintenance Supervisor	9	0	0	0	1	1	1	1	1
WWTP Chief Operator	10	1	1	1	1	1	1	1	1
Maintenance Supervisor	8	1	1	1	0	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



Budget Summary: 86083 Wastewater Treatment Branch

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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 [CL]	9	0	0	0	0	0	0	0	0
WWTP Operator III [CL]	8	7	7	7	1	1	0	0	0
WWTP Operator II [CL]	7	1	1	1	2	2	3	3	3
WWTP Operator I [CL]	6	0	0	0	4	4	5	5	5
Plant Mechanic	6	5	5	5	4	4	5	5	5
Lab Technician	4	2	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Groundskeeper	3	1	1	1	1	1	1	1	1
Assistant Plant Mechanic	2	1	1	1	1	1	1	1	1
Total (page 2)		23	23	23	21	21	23	23	23
TOTALS		29	29	29	27	27	29	29	29



Budget Summary: 86085 Sewer Branch

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	650,454	636,106	672,566	672,566	658,507
Operating Expenses	197,128	433,599	367,220	367,220	367,220
Capital Outlay	-	-	150,000	150,000	150,000
Total	847,582	1,069,705	1,189,785	1,189,785	1,175,727



Departmental Goals: *86086 Pretreatment Monitoring*

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.



Budget Summary: 86086 Pretreatment Monitoring

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	159,193	152,928	170,338	172,689	169,318
Operating Expenses	27,492	35,060	34,430	34,430	34,430
Capital Outlay					
Total	186,685	187,988	204,768	207,119	203,748



Budget Summary: 86086 Pretreatment Monitoring

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Pretreatment Coordinator	10	0	0	0	0	0	1	1	1
Pretreatment Coordinator	9	1	1	1	1	1	0	0	0
Pretreatment Technician II	5	1	1	1	1	1	1	1	1
Pretreatment Technician I	3	1	1	1	1	1	1	1	1
TOTALS		3	3	3	3	3	3	3	3



Budget Summary: 87000 Sewer Administration

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Personnel Services	168,194	175,424	180,509	180,509	195,677
Operating Expenses	(227,309)	775,914	491,967	491,967	491,967
Capital Outlay					
Total	(57,172)	951,338	672,475	672,475	687,644

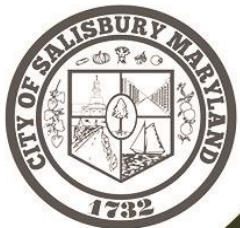


Budget Summary: 91001 Operating Transfers

	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET	FY 16 APPROVED BUDGET
Transfers to fund Capital Projects	8,200,000	1,001,040	258,330	258,330	258,330
Total	8,200,000	1,001,040	258,330	258,330	258,330



APPENDICES



Budget Ordinance

ORDINANCE NO.

AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2015 TO JUNE 30, 2016, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY, CITY MARINA, AND STORM WATER FUNDS.

BE IT ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal Year beginning July 1, 2015 and ending June 30, 2016 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 \$.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, 2015 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 3) That all fees adopted by this ordinance and all other fees currently in effect shall remain so unless changed at a future date by the Salisbury City Council.

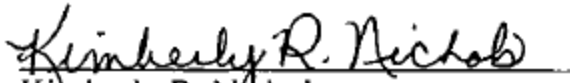
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at _____ PM on _____, 2015 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

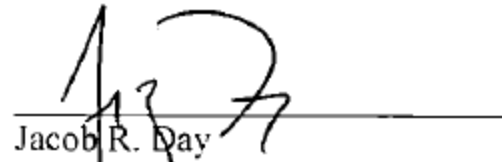
Budget Ordinance

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 27 day of April, 2015, and having been published as required by law, in the meantime, was finally passed by the Council on the 8 day of June, 2015.

ATTEST:

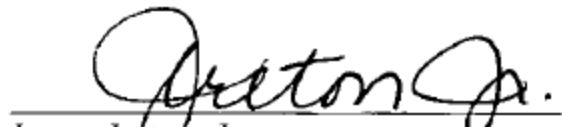


Kimberly R. Nichols
City Clerk



Jacob R. Day
President, City Council

Approved by me, this 10th
day of June, 2015



James Irton, Jr.
Mayor, City of Salisbury

Budget Ordinance

Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:		
	City Council / City Clerk	218,580	224,772
	Development Services	81,977	81,911
	Mayor's Office/Community Promotions	1,073,949	1,098,894
	Internal Services	759,425	758,818
	City Attorney	263,000	263,000
	Information Technology	263,130	262,914
	Planning & Zoning	171,532	281,532
	Municipal Buildings	226,400	226,400
	Police	11,987,739	12,157,503
	Fire	8,405,421	8,171,148
	Building Permits	385,710	377,870
	Neighborhood Services	792,759	782,228
	Public Works		
	Resource Management	314,433	331,347
	Engineering	1,731,962	1,709,601
	Traffic Control	733,389	726,266
	Streets, and Lighting	1,786,229	1,774,627
	Sanitation	1,828,834	1,813,280
	Fleet Management	524,065	517,345
	Carpenter Shop	138,278	135,825
	Parks and Zoo	1,603,817	1,622,946
	Debt Service & Other Uses	3,334,398	4,165,729
	Total	36,625,027	37,743,956
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	886,435	882,435
3)	Water Fund - for operations of the water department (including \$ 494,108 for redemption of bonds and payment of interest)		
	Total	4,822,072	4,750,905

Budget Ordinance

Schedule A - Operating Budget Appropriations

4)	Sewer Fund - for the operations of the sewer department (including \$ 3,955,498.86 for redemption of bonds and payment of interest)		
	Total	11,492,726	11,486,343
5)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	107,582	107,582
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	858,900	858,900
	Grand Total	\$54,792,742	\$55,570,121

Budget Ordinance

Schedule B – Capital Project Appropriations (Page 1 of 2)

General Capital Projects

Project Description	Project Amount	Funding Sources					Funds On Hand/ Transfer Source
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand	
Main Street Master Plan	2,240,000	2,240,000					
Main Street Master Plan Broad Band Fiber Optic	197,520				197,520		
East Main St Storm Drain	350,200	350,200					
Beaverdam Creek Tidal Dam Repair	1,236,000	1,136,000				100,000	MTBE Settlement
Visitor Center Building	82,400			82,400			
Australian Exhibit	41,200			41,200			
Skate Park	682,000		650,000	32,000			
Total General Capital Projects	4,829,320	3,726,200	650,000	155,600	197,520	100,000	

Budget Ordinance

Schedule B – Capital Project Appropriations (Page 2 of 2)

Water Sewer Capital Projects

Project Description	Project Amount	Funding Sources				
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand
Replace Distribution Piping and Valves	77,250				77,250	
Elevated Water Tank Maintenance	100,000				100,000	
OmniSite for Lift Stations	44,000				44,000	
Park Water Treatment Plant Pumps	20,600				20,600	
Water Storage Park Water Plant	16,480				16,480	
24" W in Gordy Rd	2,000,000	1,000,000				1,000,000
Replace Sewer in E. Main St.	750,000					750,000
Replace East Main Street Water Mains	772,500					772,500
CCTV Inspection Camera	230,000					230,000
Restore Paleo Well Field	185,400					185,400
Total Water Sewer Capital Projects	4,196,230	1,000,000	-	-	258,330	2,937,900

Storm Water Capital Projects

Project Description	Project Amount	Funding Sources				
		Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand
Storm Water Projects – TMDL Reduction	231,542.67				231,542.67	

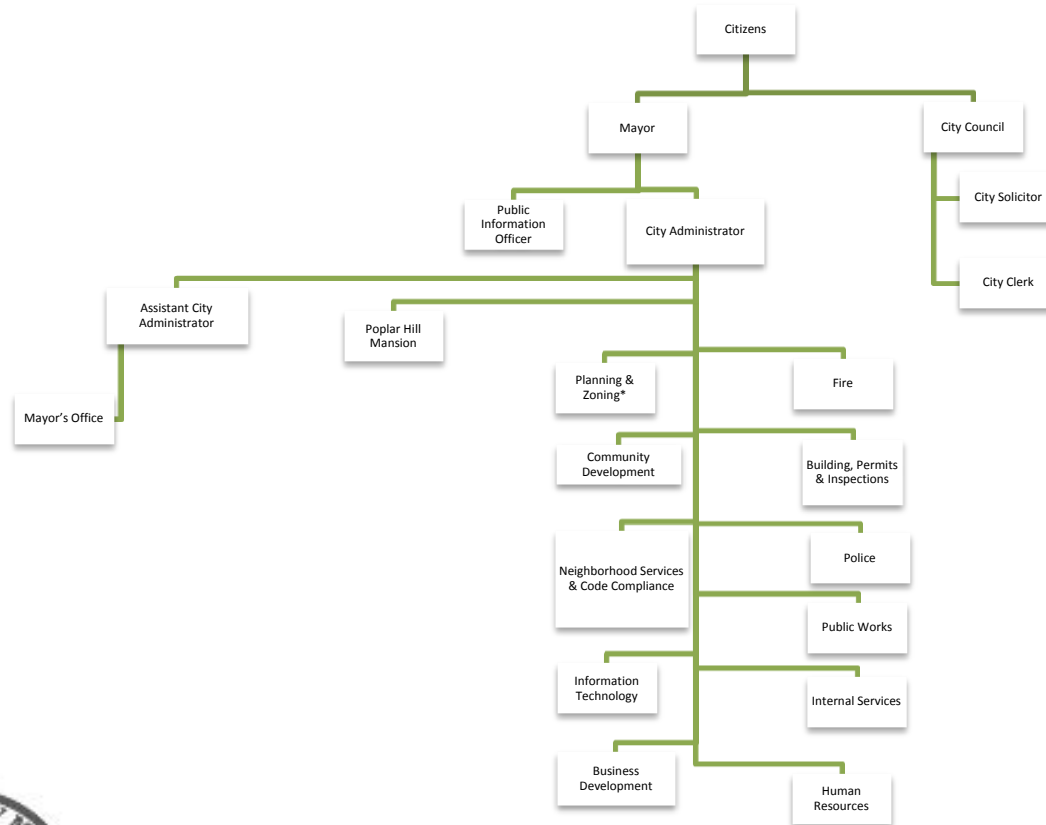
Authorized Positions Summary

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS				DEPT	MAYOR	ADOPTED
		FY12	FY13	FY14	FY15	FY16	FY16	FY16
City Clerk		2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	5	5	5
	Human Resources	2	2	2	2	3	3	3
	Development Services	0	0	1	1	1	1	1
Community Development		2	2	2	2	2	3	3
Internal Services - Finance	Accounting	7	7	7	7	7	7	7
	Water Billing	2	2	2	2	2	2	2
	Sewer Billing	3	3	3	3	3	3	3
Internal Services-Purchasing	Procurement	4	4	4	4	4	4	4
	Parking Authority	4	4	4	4	4	4	4
Information Technology		2	2	3	3	3	3	3
Police	Sworn	92	92	92	102	102	102	102
	Non-Sworn	17	17	17	17	17	17	17
	City Comm. Center	9	9	9	14	14	14	14
	Animal Control	2	2	2	2	2	2	2
Fire	Sworn	64	64	64	68	68	68	68
	Non-Sworn	2	2	2	2	2	2	2
Building Permits & Insp.		6	6	6	6	6	6	6
NSCC		9	9	9	9	9	10	10
Public Works - General	Traffic	5	5	5	5	6	6	6
	Engineering	23	23	23	17	18	18	18
	Resource Management	10	10	10	9	9	9	9
	Streets	10	10	10	10	10	10	10
	Street Cleaning	3	3	3	2	2	2	2
	Waste Collection/Disposal	10	10	10	9	10	10	10
	Recycling	3	3	3	3	3	3	3
	Fleet Management	7	7	7	6	6	6	6
	Zoo	14	14	14	14	14	14	14
	Carpenter	3	3	3	2	2	2	2
	Parks	6	6	6	6	6	6	6
Public Works-Water & Sewer	Water Branch	14	14	14	12	12	12	12
	Water Treatment	12	12	12	12	12	12	12
	WWTP	29	29	27	29	29	29	29
	Sewer Branch	11	11	11	11	11	11	11
	Pretreatment Monitoring	3	3	3	3	3	3	3
	Totals	395	396	396	404	409	411	411



Budget Summary: *City of Salisbury*

Organization Chart



Pay Plan (Proposed FY 2016)

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	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	\$25,935	\$41,714



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
3	Office Associate III Park Maintenance Worker Pretreatment Technician I Property Custodian I Revenue Clerk I Secretary/Records Clerk Water Meter Reader I Zookeeper I	Public Works _ Service Center Public Works- Parks 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-O&M, Engineering, WWTP, W&S, BPL, 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



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
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 BPI 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 Administrative Support Associate CAD Drafter Carpenter Supervisor Chief Account Clerk Chief Administrative Records Clerk Horticulturalist	Internal Services-Finance Community Development Public Works - Engineering Public Works Internal Services – Fin, Public Works - Zoo Police: Civilian Public Works – Parks	\$32,670	\$52,548



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
6	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 Water Meter Reader II Water Treatment Plant Operator I WWTP Operator I WWTP Mechanic	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 – W&S Branch Public Works – WTP Public Works - WWTP Public Works - WWTP	\$32,670	\$52,548
7	Accounts Payable Clerk II Code Enforcement Officer Diesel Mechanic Electrician Human Resources Associate Motor Equipment Operator V Plumbing Inspector Police Communications Operator II Assistant City Clerk Revenue Clerk II	Internal Services - Finance Neighborhood Services & Code Compliance Public Works – Fleet Maintenance Public Works- Traffic Control Mayor's - HR Public Works WWTP Building Permits & Inspections Police Office of the City Clerk Internal Services - Finance	\$35,283	\$56,751



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
7	Streets Supervisor Utility Supervisor Veterinary Technician Water Treatment Operator II WWTP Operator II Zookeeper IV	Public Works – Streets Public Works – W&S Branch Public Works - Zoo Public Works – WTP Public Works - WWTP Public Works – Zoo	\$35,283	\$56,751
8	Building Inspector CAD Supervisor Community Development Associate Payroll Accountant Construction Inspector Development Coordinator Electrical Supervisor Engineering Technician GIS Analyst Laboratory Director/Chemist Lead Zoo Keeper Marketing & Development Associate Parks Supervisor Plumbing Inspector Resource Manager	Building Permits & Inspections Public Works Community Development Finance Public Works Public Works Public Works - WWTP Public Works Public Works – Engineering Public Works – WWTP Public Works - Zoo Public Works – Zoo Public Works – Parks BPI Public Works, Police-Civilian	\$38,107	\$61,293



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
8	Traffic Supervisor Utility Section Chief Vehicle Maintenance Supervisor WWTP Operator III Water Plant Maintenance Operator Assistant City Clerk	Public Works – Traffic Public Works – W&S Public Works – Fleet Maintenance Public Works - WWTP Public Works – WTP Office of the City Clerk	\$38,107	\$61,293
9	Assistant W&S Superintendent Bio-Solids Manager Construction Inspection Supervisor Education Curator Grants Specialist Human Resources Manager Maintenance Supervisor Network Administrator Plans Examiner Police Communications Officer III Pretreatment Coordinator/Supervisor Public Information Officer WTP Assistant Superintendent WWTP Shift Supervisor WWTP Operator IV	Public Works – W&S Public Works - WWTP Public Works -Zoo Public Works – Zoo Community Development Mayor's Office -HR Public Works – WWTP IT Building Permits & Inspections Police Civilian Public Works – WWTP Mayor's Office PW - Water Public Works – WWTP Public Works – WWTP	\$41,155	\$66,196



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
10	Accountant Payroll II Business Development Specialist Chief Operator WWTP Housing Supervisor O&M Superintendent Plans Examiner Police Communications Supervisors I, II, III Project Manager Quartermaster Sanitation Superintendent Traffic Systems Manager Zoo Curator	Internal Services - Finance Business Development Public Works - WWTP Neighborhood Services & Code Compliance PW – Resource Management BPI Police Civilian Public Works – Engineering Police Civilian Public Works – Sanitation Public Works – Traffic Public Works – Zoo	\$44,447	\$71,490
11	Assistant Superintendent - WWTP City Clerk Surveyor Manager, Technical Support Project Engineer Zoning Administrator	Public Works WWTP Office of the City Clerk Public Works Public Works Public Works Building Permits & Inspections	\$48,003	\$77,210
12	Deputy Director – Operations Director, Community Development Human Resources Manager Senior Project Engineer WTP Superintendent W&S Superintendent City Clerk	Public Works – Operations Division Community Development Mayor’s Office - HR Public Works - Engineering Public Works – Water Treatment Plant Public Works – W&S Division Office of the City Clerk	\$51,844	\$83,387



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
13	Asst. Director of Internal Services- Accounting Asst. Director of Internal Services- Operations Asst. Director of Internal Services-Procurement Supervisory Civil Engineer Zoo Director	Internal Services - Finance 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



Pay Plan - Fire

Grade	Job Title	Minimum	Maximum
2	Firefighter/EMT	\$37,178	\$59,532
4	Firefighter/Paramedic	\$42,275	\$67,639
5	Fire Lieutenant	\$46,328	\$74,125
6	Fire Captain	\$51,655	\$82,696
7	Assistant Fire Chief	\$57,911	\$92,656
8	Deputy Fire Chief	\$65,091	\$104,122



Pay Plan - Police

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



Schedule of Current Insurance

Coverage	Amounts/Limits	Coverage	Company	Policy #	Premium	Comments
Auto Liability	\$1,000,000 each accident	07/01/15-07/01/16	LGIT	PLP-502500-2013/14-07	\$57,719	\$1,000 Deductible (Includes Garage keeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/15 – 07/01/16	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 –Each Occurrence	07/01/15 – 07/01/16	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
Commercial General Liability	\$3,000,000 – Annual Aggregate \$1,000,000 –Each Occurrence	07/01/15 – 07/01/16	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
Excess Liability	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/15 – 07/01/16	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	07/01/15 – 07/01/16	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	07/01/15 – 07/01/16	LGIT	PLP-502500-2013/14-07	\$74,201	\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equip.; Valuable Papers & Records)
Public Officials Legal Liability (Errors and Omissions)	\$3,000,000 – Annual Aggregate \$1,000,000 – Each Wrongful Act	07/01/15 – 07/01/16	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)	105955729	\$3,242 (Annual Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	02/06/15-02/06/16	US Ins. SVCS (Travelers)	106056063	\$175	Shawanda Garrison
Public Official Bond	\$50,000	02/06/15-02/06/16	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/15-10/01/16	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/15 – 01/27/16	Avery Hall Insurance (Travelers Indemnity Co of CT)	16608178H203	\$515	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/14 – 01/22/15 01/22/15–	Avery Hall Insurance (Hartford)	42-SR-344024	\$432 \$441 EST	Zoo Volunteer -medical care coverage if injured



Schedule of Current Insurance

Coverage	Amounts/Limits	Coverage	Company	Policy #	Premium	Comments
Zoo Commission General Liability & Property	\$1,000,000	01/22/16 03/12/15 - 03/12/16	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	10/23/14- 10/24/15	Avery Hall Insurance (Hartford)	42-SR-344015	\$340	Fire Department – Cadets; medical care coverage if injured; \$0 Deductible
Storage Tank Liability Policy	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/15 - 06/14/16	Avery Hall Insurance (ACE American Insurance Co.)	G24682559	\$491	\$5,000 Deductible; Covers fuel storage tanks at Marina
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	\$1,000,000 per Incident \$2,000,000 Annual Aggregate Total	06/30/15- 06/30/16	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753	\$332 \$340 EST	Professional Liability Divers Insurance-Joseph Andrews
Salisbury Fire Department Divers Instructor Liability	\$1,000,000 per Incident \$2,000,000 Annual Aggregate Total	06/30/15- 06/30/16	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759	\$576 \$590 EST	Professional Liability Diver Instructor- David Insley
Watercraft Policy- Misc. Work Boat Coverage	\$1,000,000 Liability Limit	06/10/15- 06/10/16	Avery Hall Insurance (Travelers)	ZOH-14R77296-13- ND	\$37,065	Firestorm 36 Fire Boat; \$1K-\$10K Deductible
Excess Marine Liability	\$4,000,000	06/10/15- 06/10/16	Avery Hall Insurance (Travelers)	ZOH-14R77315-13- ND	\$4,941	Firestorm 36 Fire Boat
Skatepark	(construction complete approx. Fall 2014)				\$3,500 Est.	
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/15- 01/01/16	LGIT	MTP0042807	N/C	\$50,000 Deductible



Community Promotions

	FY11 Budget	FY 12 Budget	FY 13 Budget	FY14 Budget	FY15 Budget	FY 16 Request	FY16 Mayor	FY16 Council
Americorp	-----	-----	-----	6,100	6,100	6,100	6,100	6,100
Art Institute and Gallery	-----	-----	-----	-----	2,500	2,500	2,500	2,500
Chipman Cultural Center	-----	-----	-----	-----	2,500	2,500	2,500	2,500
Friends of Poplar Hill Mansion	10,000	7,575	7,500	20,000	20,000	25,000	25,000	25,000
New Years						5,000	5,000	5,000
Public Access Channel	99,000	99,000	146,400	114,000	114,000	114,000	114,600	115,555
Red White and Boom	-----	-----	-----	-----	10,000	10,000	8,000	8,000
Salisbury Neighborhood Housing Service	35,000	35,000	39,428	37,675	40,000	40,000	40,000	40,000
Salisbury Wicomico Arts Council	-----	-----	2,000	4,714	10,000	15,000	15,000	15,000
Salisbury Wicomico Economic Development	20,500	20,500	19,928	19,317	20,500	50,000	45,000	45,000
Village of Hope	0	0	-----	-----	-----			
Wicomico Creek Watchers	2,000	3,500	3,928	4,214	5,000	3,443	3,443	3,443
Shore Transit					16,000	16,000	16,000	32,000
Youth Council								1,500
Stop the Violence	-----	-----	-----	20,000	20,000	30,000	0	0
Totals	156,500	165,575	219,184	226,020	266,600	319,543	283,143	301,598



