

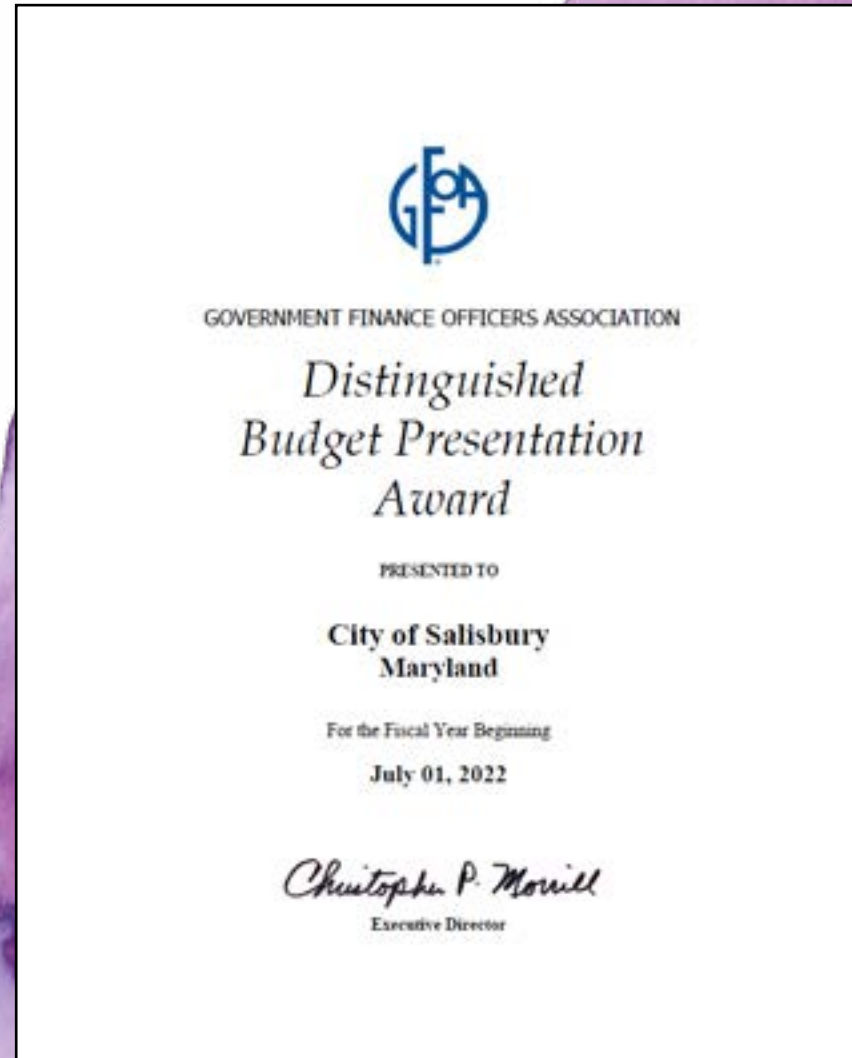
City of Salisbury, MD

Mayor's Proposed Budget FY 2024



Distinguished Budget Presentation

Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Salisbury, Maryland, for its Annual Budget for the fiscal year beginning July 01, 2022. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as a financial plan, as an operations guide, and as a communications device. This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



Navigating this Document

Salisbury's annual Municipal Budget Document is optimized for easy navigation on any desktop or mobile/handheld device.

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External Links

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Your Municipal Government



Incorporated in 1854, the municipal government of the City of Salisbury, Maryland is a “strong-mayor” organization. In this form of government, Executive responsibility is vested in a popularly elected Mayor, and Legislative responsibility resides within a unicameral, popularly elected city council. The Mayor is the Chief Executive Officer and the head of the administrative branch of city government. In that role, he is responsible for overseeing the various departments in the city, ensuring that the ordinances of the city are executed; providing an annual report on the financial condition and accomplishments of the city; appointing the heads of all departments and members of committees and commissions; preparation of an annual budget; preparation of a 3-year capital improvement plan; and supervision of the City Administrator who manages day-to-day functions. The City Administrator is the supervisor of all department heads, except the City Clerk and City Attorney. The City Administrator may also perform all other tasks delegated by the Mayor. Legislative and oversight functions are the purview of the elected council. The five council members are elected to four-year terms from the city’s five districts. City elections are non-partisan. The council meets in regular session the second and fourth Monday of each month in Council Chambers. Council work sessions are held the first and third Monday of each month. The council also holds the ability to fill vacancies in the council or appoint an acting mayor when a vacancy occurs.

Your Municipal Government

Council



Muir Boda (District 2)
Council President



Michele Gregory (District 4)
Councilwoman



April Jackson (District 1)
Council Vice President



Angela Blake (District 5)
Councilwoman



Megan Outten (District 3)
Councilwoman

Mayor's Office



John 'Jack' Heath
Mayor



Andy Kitzrow
City Administrator

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Introductory Section

1.0 Mayor's Budget Message

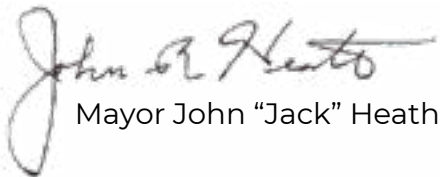
Friends, Residents, and valued members of the City Council:

We are a strong and resilient organization that is standing tall after multiple years of uncertainty and change. We have become an example to our neighbors by embracing flexibility and being open to new and innovative ideas throughout our community. Salisbury is not just surviving - it is thriving and our momentum for positive change is sure and steady. More simply put, we have taken the lessons we learned from the past and applied them to our current and future projects, which is a skill that makes any organization great but makes a municipality stand out above the rest.

The proposed Municipal Budget for FY 2024 has been designed to make our limited resources the most impactful they can be. Making a budget for an organization as large as ours requires both coordination and cooperation with multiple departments and parts of government, making the process both an enormous feat and a point of pride when completed. With extra challenges like inflation and a competition for staffing, we are proud of our budget and the decisions that are reflected. We have made adjustments that will keep our salaries competitive and continue our Pay Predictability Plan with a 2-step increase of approximately 6% for most employees.

As we look forward, we hold our heads up high and embrace the year ahead. We celebrate the challenges that we overcame with our teamwork and determination while we continue moving forward and we bring a unified organization to serve the City of Salisbury. We proudly present our budget for Fiscal Year 2024.

Yours in Service,



Mayor John "Jack" Heath



1.0 Strategic Planning

Strategic Goals & Priorities

Since becoming Mayor for the City of Salisbury, Jack Heath has participated in all internal steps in the budget process to gain a full understanding of all the moving pieces. Bringing his knowledge from his time as City Council President, Mayor Heath has led the City in decision making that puts the residents' needs first and foremost. He has upheld the previous pillars and goals set by residents and leaders of the City, which has fueled the path forward for the organization and continued the strong leadership that we have come to know.

Every year during the budget process, departmental goals and priorities are reviewed and updated with the Administration and departmental leaders. This helps City staff and leaders to make sure these standards are realistic and attainable and will help residents understand the direction the City is heading and specifically the focus of growth for each department.

These priorities and goals are presented in this budget document under each department section, but holistically make up organization-wide goals and strategies.

Other specific departmental guiding documents and master plans that help with detailed short and long term strategies are referenced and critical for decision making.



For a detailed review of the plans, click the icon or visit:
www.salisbury.md/departments/infrastructure-development



1.0 Salisbury's 9 Pillars

Economic Development

As the Capital of the Eastern Shore, the City of Salisbury is proud to facilitate a diverse, bustling economy with an ever-expanding range of economic opportunities. We are pleased to boast the 7th fastest-growing job market in the US, as we continue to cultivate entrepreneurship and encourage the proliferation of small, locally-owned businesses. In 2020 alone, with only \$341 million in retail buying power in the City, Salisbury retailers exchanged \$1.4 billion through retail spending. Manufacturing employment reached 11% of the workforce compared to 3% across the State of Maryland. The most important part of our economic growth strategy has been to turn our once-quiet Downtown into a vibrant center of arts and culture by investing in marketing efforts, arts and entertainment organizations, recurring events, a Visitor Center, and an amphitheater. We look forward to hosting the first Maryland Folk Festival and seeing it's positive impact on the center of the city.

Brain Drain

Moving up doesn't have to mean moving out. To retain the next generation of leaders coming up through our public schools and to attract fresh talent and bright minds to take our city into the future, Salisbury continues to create opportunities for growth right here in our community. In partnership with Salisbury University's Perdue School of Business, our "Entrepreneur Pipeline" focuses on small business development and hosts annual upstart idea competitions. One winning business plan per year is the recipient of the Mayor's Prize, which includes targeted mentorship, maker space, and grant monies for the winner. Additionally, our "Buy a Home, Build a Business" program provides monetary incentives to headquarter a new business here in Salisbury. The City also offers intensive internship experiences to help students understand the importance of local government. We have had strong success in retaining many of our interns within the City. In support of the young people who grow up in Salisbury, we continue to host a Youth Civics Council and Youth Development Advisory Committee. Our Truitt Street Community Center and Newton Community Center are first-of-their-kind facilities in the city, providing young minds a safe and inviting space to learn, play, and grow.

Transparency

Knowing that the municipal government is accountable to you, the citizens of Salisbury, we continue to strive for transparency and accessibility in all of our operations, and to foster an environment of responsive government with open lines of communication between the city and its citizenry. With the onset of the pandemic, our City Council meetings were held remotely via Zoom and we have continued to offer that as an option for the residents to attend council meetings remotely. We have also begun to translate all of our public facing documents into Spanish and Haitian Creole. We understand how important it is to be accessible to all residents of Salisbury.

1.0 Salisbury's 9 Pillars

Neighborhoods & Housing

The City of Salisbury has a dedicated team of support staff and code compliance officers in our Housing and Community Development Department (HCDD). HCDD serves our City in a myriad of ways from enforcing property and maintenance codes to making sure rental properties within City limits are registered and landlords are properly licensed. In addition to helping maintain order and consistency throughout the streets of Salisbury, HCDD is the home of Salisbury's Housing First program, designed to help rehabilitate and house the chronically homeless in our City. Currently, HCDD is also working on new ways to encourage homeownership while supporting and strengthening our neighborhoods and encouraging a sense of pride throughout our City.

Fiscal Discipline

We work tirelessly to ensure that every dollar we expend is accounted for and each expense justified. Each of our City departments is challenged to strive for efficiency as we respect our commitment to you, the tax payer, to responsibly manage City revenue. As a testament to our fiscal responsibility and the dedication of every department, Salisbury has been able to reap the benefits of having a surplus in our budget. In FY21, we had \$3,194,533 returned to surplus. Due to our strong and transparent budgeting practices the City received it's 6th consecutive GFOA Distinguished Budget Presentation Award. Furthermore, as a direct result of our fiscal responsibility and discipline, our City currently benefits from our AA Bond rating.

Public Safety

Maintaining the safety of our community is one of the most important duties our City government is tasked with. As an example of our ongoing commitment to promoting the safety of Salisbury's homes, streets, and businesses, we are proud to host fully operational Police and Fire Departments. Salisbury's finest and bravest, the women and men of our Police and Fire Departments, work around the clock to ensure our City continues to be a safe, family friendly community. The commitment of our first responders has not gone unnoticed or unrewarded, as Salisbury now enjoys the lowest real number of Part 1 crimes in 35 years, and the lowest per capita crime rate in that same time. As a testament to our Emergency Services commitment, it is worth noting that our Salisbury Police Department voluntarily seeks and maintains national accreditation. Furthermore, as one of only 5 fire departments in the state of Maryland with an ISO rating of 2, the Salisbury Fire Department is a premiere agency providing excellent public service through a well documented performance of standard measures. We will accomplish our goals through a fresh and effective organizational structure that reflects the modern array of services and programs needed in our City.

1.0 Salisbury's 9 Pillars

Environment

In Salisbury, we take pride in our beautiful environment and pristine waterways. As a demonstration of our determination to preserve our stunning environment for the utilization and enjoyment of future generations, we are proud to participate in efforts in partnership with the Wicomico Creek Watchers to improve the quality of our river and ponds, fully funding their water testing program for the first time. Salisbury is proud to fund a Sustainability Specialist position leading our efforts. The City is proud to be known as a Maryland Sustainable Community, Bee, Bird and Tree City, host the largest conservation easement (92 acres) inside any municipality in the State of Maryland, and offer a Green Business Program. We continue taking steps towards a more sustainable way of life by enacting a Plastic Bag Ban, limiting the use of single use plastic bags in the City.

Transportation & Infrastructure

We are devoted to making commuting to and through Salisbury easier and safer than ever by keeping our roads, bridges, and sidewalks accessible to all. A City can only be as strong as the foundation upon which it is built; with this in mind we take pride in our transportation systems and are always looking for ways to improve Salisbury's infrastructure. In addition to our ongoing projects, we have plans to continue to connect sections of the Salisbury Urban Greenway walking trail as well as to create an innovative biking and walking rail trail along the railroads that connect North and South Salisbury. While we continue to implement Vision Zero initiatives to make our roads safer for pedestrians, we are also honored to have been designated as a Bike Friendly City. Our Bike Master Plan, Route 13 Corridor Plan, Urban Greenway Plan, Downtown Master Plan and Zoo Master Plan have all been funded over previous budgets and we continue to make strong headway towards our goals in all of these areas.

Constituent Service

Ultimately, the purpose of our City Government is to serve you, the citizens of Salisbury. Our City staff work every day to ensure that Salisbury continues to thrive. If you should have any questions, concerns, or comments regarding the daily operations of the City of Salisbury, please do not hesitate to contact the Mayor's Office or one of our City departments directly. It is our hope that Salisbury will continue to grow as a center of employment and opportunity for all. Our City has a dedicated staff of civil servants. It is our desire for employees of the City of Salisbury to be both engaged and challenged while they are members of our dedicated and innovative workforce.



1.0 Community Profile

We are Salisbury, Maryland, and our town was born from the headwaters of the Wicomico River. This special place, nestled squarely between the beaches and the bay, has been attracting people to its stunning location for almost 300 years. Now one of the largest cities on the peninsula, Salisbury serves as the Capital of the Eastern Shore, combining vibrant economic opportunity, quality public education, world-class healthcare, reinvigorated environmental stewardship, globally known corporations, and an energetic and inspiring team of community leaders, to chart its own course, and craft a sound plan for its future. **We are Salisbury**, and we are a river town. The Wicomico River starts here. Water runs through our downtown and our city park. Bridges crisscross the water standing as a physical reminder of the importance on connections. The active port and marina districts remind us that the water continues to work for us, and the new Riverwalk reinforces that it is also ours to enjoy. **We are Salisbury**, and we are a college town. As the home of Salisbury University, we welcome students around the globe to come for a top-notch education. Around every corner, you can meet a former SU student who has fallen in love with our town, decided to stay, and make it their own. **We are Salisbury**, and we are a cultural town. From the art galleries and studios of our community's artists to the celebration of the arts each month at Third Fridays, and the flavors and traditions of our many cultures, Salisbury is bringing the community together and celebrating the best of what makes us different. **We are Salisbury, Maryland**. We invite you to discover our ever-changing downtown, explore our zoo, parks, and trails, and connect with this special place we call home. We are working hard, everyday, because our friends and neighbors deserve it, and because our community is worth it.

We are
Salisbury, Maryland.





1.0 Strategic Goals

Vibrant Neighborhoods

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

Inclusive Communities

- Continue to reduce chronic homelessness through Salisbury's Housing First program with Anne St. Village
- Grow program through grants & partnerships with community/ other local governments
- Develop incentives for landlords to improve living conditions for tenants
- Welcome all people into our community
- Community Outreach Addictions Team to help citizens struggling with substance abuse
- Continue to train City staff in implicit bias training and Safe Spaces

Transparent Government

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

Safe & Resilient Community

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



1.0 Strategic Goals



Environmental Stewardship

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

Strong Economy

- Continue to foster community buy-in on tourism-generating events
- Incentivize business ownership in the City
- Expand & improve support for current business owners
- Strengthen relationships with allied agencies to enhance/amplify messaging

Youth Success

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

Arts, Culture, & Recreation

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

Multimodal Transportation

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

1.0 Mission & Vision

Our Mission Statement

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

Our Vision Statement

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



1.0 Core Values

Accountability

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

Continuous Improvement

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

Diversity

We embrace differences and variety in our workforce and community.

Environment

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

Ethics

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

Respect

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

Integrity

We are honest and transparent in our words and actions.

Safety

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

Teamwork

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

Trust

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

Demographic & Statistical Profile

EXPANDING ECONOMIC BASE

- Regional hub for commerce, transportation, health- care, employment and much more
- Diverse industrial and commercial base
- Higher education and health care provide a strong foundation and prospects for growth
- Solid base in agriculture and poultry

FINANCIAL STRENGTH

- Fund balance reserves are strong
- Excellent long-range planning practices, including multi-year capital forecasting
- Demonstrated conservatism in budgeting practices, with consistently positive revenue and expenditure variances
- Untapped sources of revenue available

FAVORABLE DEBT PROFILE

- Moderate debt burden in relation to assessable base
- Extremely rapid tax-supported payout ratio
- Conservative charter provisions provide prudent limitations on tax-supported debt
- Significant pay-as-you-go capital funding across all funds

PROACTIVE GOVERNANCE

- Well-established financial and debt policies
- Excellent management team with experienced elected leadership focused on downtown revitalization



1.0 Demographic & Statistical Profile

ECONOMIC STRENGTHS

Regional Center for Economic Activity

With its strategic location along the east coast and situated at the crossroads of Maryland's Eastern Shore, Salisbury serves as a hub for transportation and commerce.

Diverse Economic Base

Salisbury's diverse economic base mitigates effects of economic downturns and allows for capitalization of opportunities during more expansive economic cycles.

Institutional Presence

The presence of institutional entities in Salisbury and region allow for economic stability and growth throughout various economic cycles.

Community Investment & Reinvestment

Strong investments in public safety, place-making initiatives, youth and economic development create an environment where people want to live and businesses want to locate.

Salisbury is the County Seat of Wicomico County and is Maryland's Eastern Shore's largest city.

- Salisbury Population: 32,930
- Wicomico Population: 103,980
- 30 mi. Radius Population: 409,979



Demographic & Statistical Profile



ECONOMIC STRENGTHS

Salisbury Annual Growth Rates (Population)

- 1980 - 1990: 2.1%
- 1990 - 2000: 1.5%
- 2000 - 2010: 2.8%
- 2010-2020: 9.8%

Retail Sales

- Retail Forecast: \$341,273,970
- Retail sales (actual): \$1,400,876,701
- Surplus : \$1,059,602,731

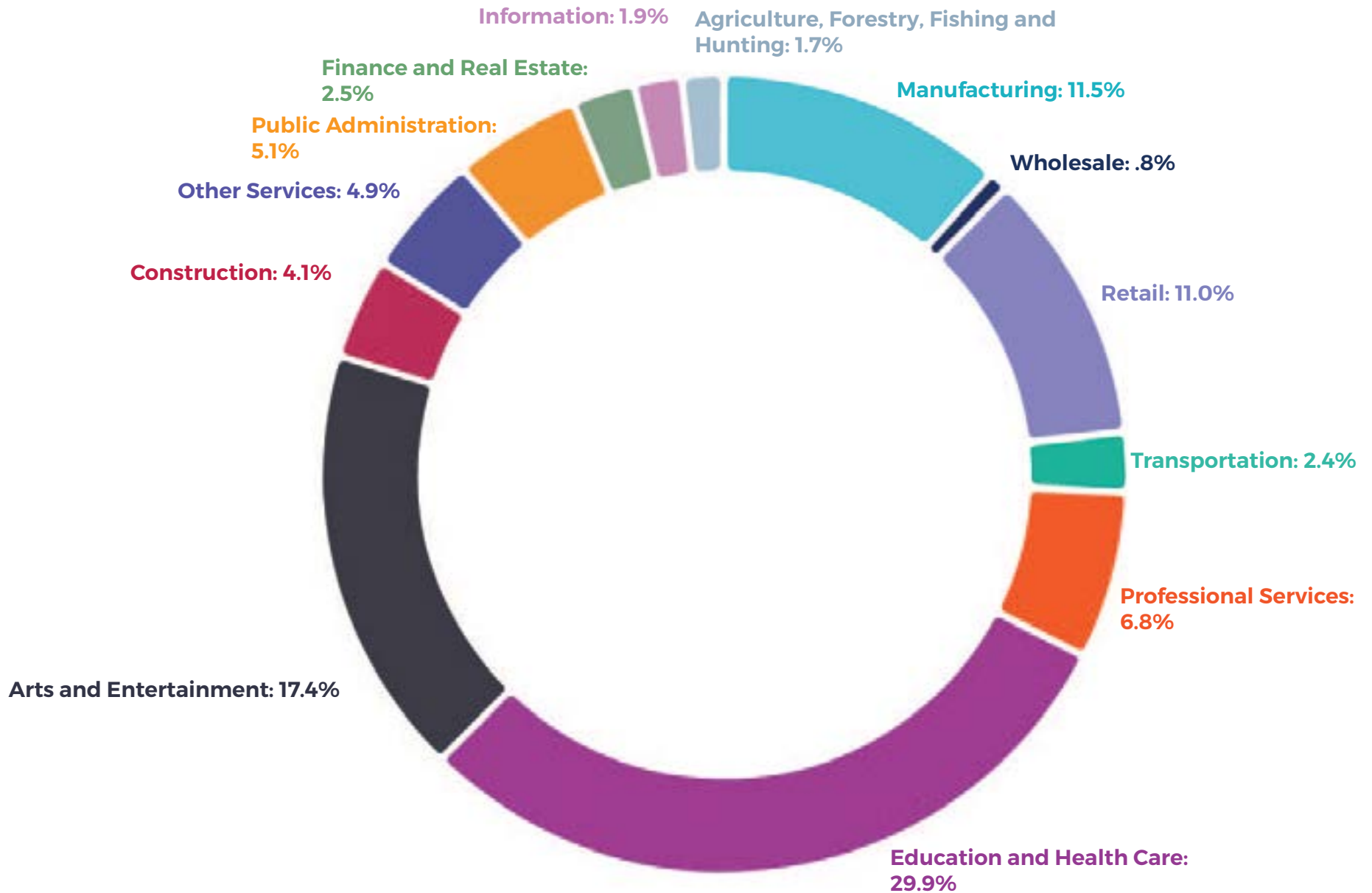
Transportation Network

- Home to Maryland's second largest Port; \$200+ million product annually
- Rail Service by Norfolk-Southern
- Maryland's 2nd Largest Airport
- Passenger Service via America Airlines: 120,000+ passengers annually
- Two intersecting highways in Salisbury = strong distribution sector (UPS, Fed-Ex, Pepsi, Coca-Cola)

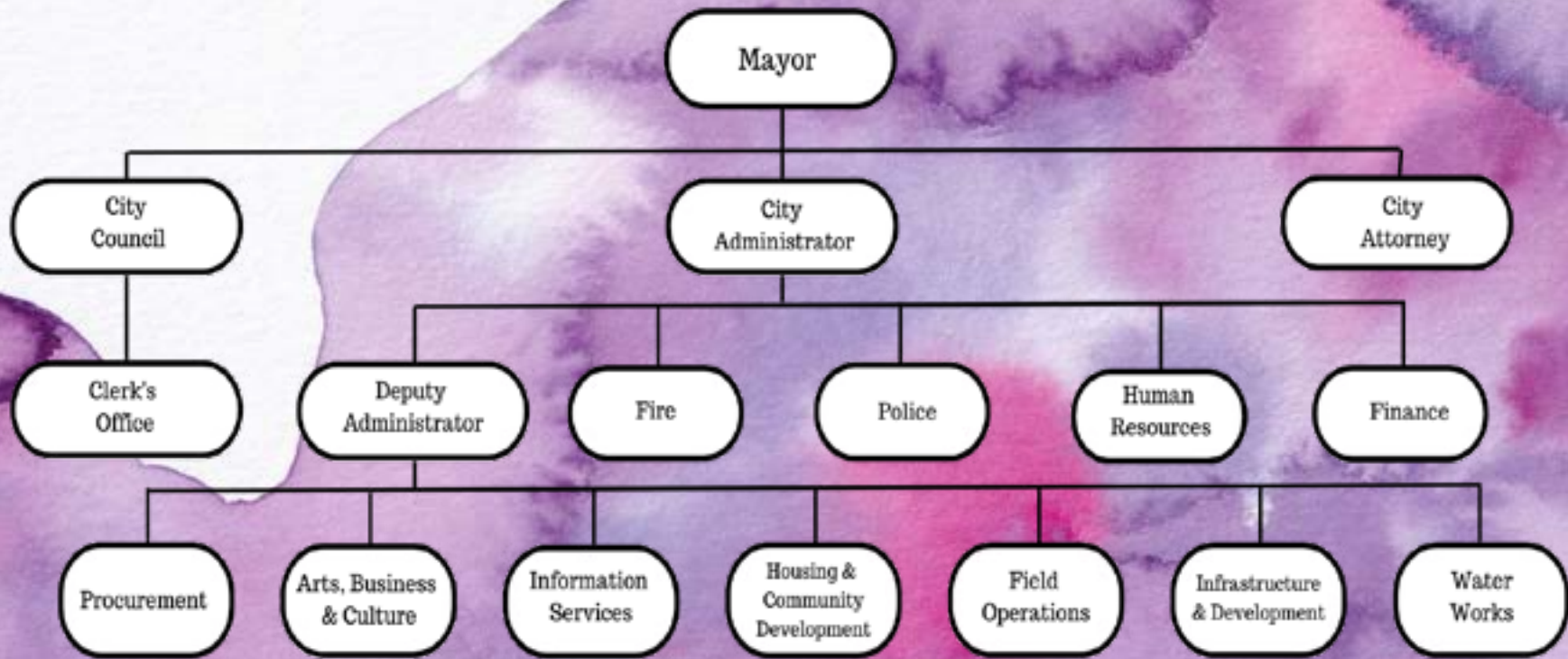


1.0 Demographic & Statistical Profile

economic sectors



1.0 City-Wide Organization Chart





1.0 Authorized Position Summary

Department	Division	FY20	FY21	FY22	FY23	FY24
City Clerk		2	2	2	2	2
Mayor's Office		4	4	5	5	4
	Public Information Office	2	2	2	2	2
Human Resources		3	3	5	5	5
Arts, Business & Culture	Business Development	2	2	3	4	5
	Zoo	14	15	15	15	16
	Parks	8	8	8	10	11
Finance	Accounting	10	10	11	11	12
	Water Billing	2	2	2	2	2
	Sewer Billing	4	4	4	4	4
Procurement		4	4	4	4	4
Information Services	Information Technology	4	4	6	7	7
	GIS	2	2	2	2	3
Police	Sworn	103	103	103	103	103
	Non-Sworn	16	16	17	17	16
	Public Safety Communications	13	13	13	13	13
	Animal Control	2	2	2	2	2
Fire	Sworn	73	73	85	85	86
	Non-Sworn	3	3	3	4	4
	Volunteer	1	1	1	1	0
Housing & Community Development		13	13	13	13	13



1.0 Authorized Position Summary

Department	Division	FY20	FY21	FY22	FY23	FY24
Infrastructure & Development						
	Transportation	0	0	0	0	2
	Engineering	23	23	23	24	25
	Planning & Development	1	1	1	1	1
	Plan Review/Inspections	4	4	4	4	4
Field Operations						
	Field Ops Administration	6	6	5	5	4
	Streets	10	10	10	10	10
	Traffic	6	6	6	6	4
	Parking	4	4	4	4	2
	Street Cleaning	3	3	3	3	3
	Waste Collection/Disposal	10	10	10	10	10
	Recycling	2	2	2	2	2
	Fleet Management	6	6	6	6	6
	Carpenter	2	2	2	2	3
Water Works						
	Water Administration	2	2	2	2	2
	Water Treatment	13	13	14	14	14
	Water Utilities	12	12	11	11	12
	Wastewater Treatment	31	31	31	31	31
	Sewer Utilities	12	12	12	12	12
	Pretreatment Monitoring	3	3	3	3	3
	Totals	435	436	455	461	464



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
City Clerk 11100	11100	11100						
City Clerk	11100	11100	M6	1	1	1	1	1
Assistant City Clerk	11100	11100	6	1	1	1	1	1
Total City Clerk	11100	11100		2	2	2	2	2
Arts, Business & Culture 11600	ABC	11600						
Arts, Business and Culture Director (ABC Director)	ABC	11600	M10	0	0	1	1	1
Director of Business Development	ABC	11600	M4	1	1	1	1	1
Culture & Events Manager	ABC	11600	M3	0	0	0	1	1
Event Coordinator	ABC	11600	New	0	0	0	0	1
Administrative Assistant I/II/III	ABC	11600	2/3/4	0	1	1	1	1
Office Associate II	ABC	11600	-	1	0	0	0	0
Total Arts, Business & Culture	ABC	11600		2	2	3	4	5



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Mayor's Office 12000	12000	12000						
City Administrator	12000	12000	M16	1	1	1	1	1
Deputy City Administrator	12000	12000	M13	1	1	1	1	1
Communication Director	12000	12000	M4	0	0	0	0	1
Communication Coordinator/Media Specialist/Public Information Officer	12000	12000	-	2	2	2	2	0
Media Specialist I/II	12000	12000	5/6	0	0	0	0	1
Special Assistant for Intergov Affairs	12000	12000	-	0	0	1	1	0
Executive Admin Office Manager I/II/III	12000	12000	7	1	1	1	1	1
Executive Administrative Assistant I/II/III	12000	12000	5	0	0	1	1	1
Administrative Assistant I/II/III	12000	12000	-	1	1	0	0	0
Total Mayor's Office	12000	12000		6	6	7	7	6



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Department of Finance 15000	15000	15000						
Asst Director of Finance - Operations	15000	15000	M10	1	1	1	1	1
Asst Director of Finance - Accounting	15000	15000	M10	1	1	1	1	1
Grants Manager	15000	15000	M8	1	1	1	1	1
Payroll Accountant I/II	15000	15000	6/7	1	1	1	1	1
Grants - Coordinator/Specialist/Administrator	15000	15000	-	1	1	1	1	1
Accounts Payable Clerk I/II/III	15000	15000	5/6	1	1	1	1	1
Revenue Supervisor	15000	15000	M3	0	0	1	1	1
Tax Revenue Specialist	15000	15000	7	1	1	1	1	1
Revenue Clerk I/II/III - Collections	15000	15000	3/4	1	1	1	1	1
Revenue Clerk I/II/III - Parking	15000	15000	3/4	1	1	1	1	1
Cashier I/II/III	15000	15000	1/2	1	1	1	1	2
Total Finance	15000	15000		10	10	11	11	12
Department of Procurement 16000	16000	16000						
Director of Procurement	16000	16000	M10	1	1	1	1	1
Contract Specialist I/II/III	16000	16000	10/11	0	0	1	1	1
Senior Buyer I/II	16000	16000	-	1	1	0	0	0
Buyer I/II/III	16000	16000	8/9	1	1	1	1	1
Administrative Assistant I/II/III	16000	16000	2/3/4	1	1	1	1	1
Total Procurement	16000	16000		4	4	4	4	4



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Department of Information Services 18000	18000	18000						
Information Services Director	18000	18000	M13	1	1	1	1	1
IS Assistant Director - GIS	18000	18000	M9	1	1	1	1	1
IS Assistant Director - IS	18000	18000	M9	1	1	1	1	1
Crime Analyst	18000	18000	14	0	0	0	0	1
GIS Analyst I/II/III/IV/SR	18000	18000	11	1	1	1	1	1
GIS Technician I/II/III/IV/SR	18000	18000	7	0	0	0	1	1
Network Admin I/II/III/IV/SR	18000	18000	9	1	1	1	1	1
System Administrator I/II/III/IV/SR	18000	18000	6	0	0	1	1	1
Computer Technician I/II/III/IV/SR	18000	18000	3	1	1	2	2	2
Total Department of Information Services	18000	18000		6	6	8	9	10
Human Resources 18500	18500	18500						
Human Resources Director	18500	18500	M11	1	1	1	1	1
Risk Manager/SR	18500	18500	12	0	0	1	1	1
Human Resource - Assistant/Associate/ Sr Specialist	18500	18500	-	1	1	0	0	0
Human Resource Coordinator/Specialist/Administrator	18500	18500	8	0	0	2	2	2
Administrative Office Associate	18500	18500	-	1	0	0	0	0
Administrative Assistant I/II/III	18500	18500	2/3/4	0	1	1	1	1
Total Human Resources	18500	18500		3	3	5	5	5



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Planning and Zoning 19000	I & D	19000						
City Planner	I & D	19000	M9	1	1	1	1	1
Total Planning and Zoning	I & D	19000		1	1	1	1	1
Salisbury Police Department 21021	21021	21021						
Chief of Police	21021	21021	PS13	1	1	1	1	1
Assisant Chief / Colonel	21021	21021	PS12	1	1	1	1	1
Major	21021	21021	PS11	1	1	0	0	0
Captain	21021	21021	PS10	2	2	2	2	2
Lieutenant	21021	21021	PS9	6	6	6	6	6
Sergeant	21021	21021	PS8	7	7	8	8	8
Corporal/Senior Corporal	21021	21021	PS6/7	7	7	9	9	9
Police Office - Police Officer First Class*/Sr/Master	21021	21021	PS2-5	78	78	76	76	76
*10 Police Officers are frozen (not funded) for FY24								
Subtotal - Sworn Positions	21021	21021		103	103	103	103	103



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Logistics Manager	21021	21021	M5	0	0	1	1	1
Quartermaster	21021	21021	M2	1	1	1	1	1
Resource Manager	21021	21021	7	1	1	1	1	1
Crime Data Analyst	21021	21021	-	1	1	1	1	0
Intelligence Analyst	21021	21021	7	2	2	2	2	2
Admin I/II/III	21021	21021	2/3/4	1	1	1	1	1
Records Management Technician Supervisor	21021	21021	M1	1	1	1	1	1
Chief Administrative Records Clerk	21021	21021	5	1	1	1	1	1
Victim Witness Coordinator/Specialist/Administrator	21021	21021	-	1	1	1	1	1
Evidence & Property Control Coordinator/Specialist/Administrator	21021	21021	5	2	2	2	2	2
Records Management Technician	21021	21021	1	3	3	3	3	3
Groundskeeper Custodian	21021	21021	1	2	2	2	2	2
Subtotal - Civilian Positions	21021	21021		16	16	17	17	16
Total Police	21021	21021		119	119	120	120	119
Police Communications 21025	21025	21025						
Police Communications Officer I / II / III	21025	21025	4/6/8	13	13	13	13	13
Total Police Communications	21025	21025		13	13	13	13	13
Animal Control 21029	21029	21029						
Animal Control Officer	21029	21029	3	2	2	2	2	2
Total 21029 Animal Control	21029	21029		2	2	2	2	2



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Salisbury Fire Department 24035	24035	24035						
Fire Chief	24035	24035	PS9	1	1	1	1	1
Deputy Fire Chief	24035	24035	PS8	2	2	2	2	2
EMS Officer	24035	24035	PS5-PS7	0	0	0	1	1
Maintenance and Supply Officer	24035	24035	PS5-PS7	0	0	0	1	1
Training Officer	24035	24035	PS5-PS7	0	0	0	1	1
Deputy Fire Marshall	24035	24035	PS5-PS6	0	0	0	1	1
Assistant Fire Chief	24035	24035	PS7	5	5	6	5	5
Captain	24035	24035	PS6	7	7	6	4	4
Lieutenant	24035	24035	PS5	4	4	8	8	8
Sergeant EMT/PM	24035	24035	PS4/4P	8	8	8	13	13
Probationary/FF-PM/Driver-PM	24035	24035	PS1P-3P	22	22	24	19	19
Probationary/FF-EMT/Driver-EMT	24035	24035	PS1-3	24	24	30	30	30
Fire Inspector I/II/SR	24035	24035	8	1	1	1	1	1
Program Specialist I/II/III	24035	24035	5	0	0	0	0	1
Office Manager I/II/III	24035	24035	4	1	1	1	1	1
Administrative Assistant I/II/III	24035	24035	2/3/4	1	1	1	1	1
Total 24035 Salisbury Fire Department	24035	24035		76	76	88	89	90
Salisbury Fire Volunteer 24040	24040	24040						
Volunteer Recruitment Coordinator	24040	24040	-	1	1	1	1	0
Total 24040 Salisbury Fire Volunteer	24040	24040		1	1	1	1	0



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Building, Permitting and Inspections 25100								
BPI Manager	I & D	25100	M9	1	1	1	1	1
Building Inspector	I & D	25100	9	1	1	1	1	1
Plumbing Inspector	I & D	25100	7	1	1	1	1	1
Planning and Permits Coordinantor	I & D	25100	-	1	1	0	0	0
Office Manager	I & D	25100	5	0	0	1	1	1
Total 25100 Building, Permitting and Inspections	I & D	25100		4	4	4	4	4
Housing and Community Development 25200								
HCDD Director	25200	25200	M10	1	1	1	1	1
Assistant Director Comm Dev	25200	25200	M6	0	0	0	0	1
Code Compliance Manager	25200	25200	-	1	1	1	1	0
Housing and Homelessness Manager	25200	25200	M3	1	1	1	1	1
Code Compliance Officer I/II/III/SR	25200	25200	5/6	5	5	5	5	5
Office Manager I/II/III	25200	25200	5	1	1	1	1	1
Administrative Records Clerk	25200	25200	-	1	0	0	0	0
Administrative Assistant I/II/III	25200	25200	2/3/4	0	1	1	1	1
Neighborhood Relations Manager	25200	25200	-	1	1	0	0	0
Community Relations Manager	25200	25200	M3	0	0	1	1	1
Code Compliance Technician I/II/III/SR	25200	25200	5	1	1	1	1	1
Community Program Coordinator	25200	25200	4	0	0	1	1	1
Youth Development Specialist	25200	25200	-	1	1	0	0	0
Total Housing and Community Development	25200	25200		13	13	13	13	13



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Transportation 22000	FO	22000						
Deputy Director	FO	22000	M8	1	1	1	1	1
Traffic Systems Manager	FO	22000	-	1	1	1	1	0
Traffic Supervisor	FO	22000	-	1	1	0	0	0
Signal & Lighting Technician I/II/III/IV	FO	22000	-	1	1	2	2	0
Field Operations Crew Leader Streets	FO	22000	6	0	0	0	0	1
Field Operations Technician I/II/III/IV	FO	22000	2/3	2	2	2	2	2
Total Transportation	FO	22000		6	6	6	6	4
Transportation 22100								
Signal & Lighting Technician I/II/III/IV	DID	22100	-	0	0	0	0	1
Transportation Project Manager (Engineer)	DID	22100	9	0	0	0	0	1
Total Transportation	DID	21000		0	0	0	0	2



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Field Operations Administration 30000								
Director of Field Operations	FO	30000	M11	1	1	1	1	1
Deputy Director	FO	30000	-	1	1	0	0	0
Safety Manager	FO	30000	-	1	1	0	0	0
Asset and Facility Manager	FO	30000	M6	0	0	1	1	1
Materials Manager	FO	30000	-	1	1	0	0	0
Office Manager I/II/III	FO	30000	5	1	1	1	1	1
Logistics Coordinator / Specialist / Administator	FO	30000	4	0	0	1	1	1
Administrative Assistant I/II/III	FO	30000	-	1	1	1	1	0
Total Field Operations Administration	FO	30000		6	6	5	5	4



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Infrastructure and Development 31000								
Director of Infrastructure & Development	I & D	31000	M15	1	1	1	1	1
Deputy Director	I & D	31000	M12	0	0	0	1	1
Supervisor Civil Engineer	I & D	31000	-	1	1	1	1	0
Engineer Co-Op	I & D	31000	New	0	0	0	0	1
Surveyor I/II	I & D	31000	M7	1	1	1	1	1
Transportation Manager	I & D	31000	M7	0	0	0	0	1
Project Engineer I/II/III/IV	I & D	31000	14	4	4	4	4	5
Associate Planner II/III	I & D	31000	-	2	2	0	0	0
Transportation Project - Coordinator / Specialist / Officer	I & D	31000	-	1	1	1	1	0
Construction Inspector Supervisor	I & D	31000	-	1	0	0	0	0
Sustainability Specialist	I & D	31000	-	0	0	1	0	0
Construction Inspector I/II/III/SR	I & D	31000	5/6	3	4	4	4	4
Associate Planner I	I & D	31000	-	1	1	0	0	0
Drafting Supervisor	I & D	31000	M1	1	1	1	1	1
CAD Drafter	I & D	31000	3	2	2	2	2	2
Planning Technician / Associate Planner I/II/III/SR	I & D	31000	7/10	1	1	4	4	4
Administrative Assistant I/II/III	I & D	31000	2/3/4	1	1	1	1	1
Survey Technician I/II/III/IV	I & D	31000	2	2	2	2	2	2
Sustainability - Coordinator / Specialist / Officer	I & D	31000	5	1	1	0	1	1
Total Infrastructure and Development	I & D	31000		23	23	23	24	25



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Streets 31150	FO	31150						
Street Supervisor	FO	31150	-	1	1	1	1	0
Streets Manager	FO	31150	M4	0	0	0	0	1
Field Ops Tech - Crew Leader (Streets)	FO	31150	6	1	1	1	1	1
Field Operations Technician I / II / III/ IV	FO	31150	2/3/4	8	8	8	8	8
Total 31150 Streets	FO	31150		10	10	10	10	10
Collection/Disposal 32061	FO	32061						
Sanitation Manager	FO	32061	M4	1	1	1	1	1
Sanitation Supervisor	FO	32061	-	1	1	1	0	0
Field Ops Tech - Crew Leader (Sanitation)	FO	32061	6	0	0	0	1	1
Field Operations Technician I / II / III/ IV	FO	32061	2/3/4	8	8	8	8	8
Total Collection/Disposal	FO	32061		10	10	10	10	10
Recycling 32062	FO	32062						
Field Operations Technician I / II / III/ IV	FO	32062	2/3/4	2	2	2	2	2
Total Recycling	FO	32062		2	2	2	2	2



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Fleet Maintenance 34064	FO	34064						
Garage Supervisor	FO	34064	M2	1	1	1	1	1
Automotive Mechanic I/ II / III / SR	FO	34064	3/4/5	4	4	4	4	4
Administrative Office Associate II/III	FO	34064	-	1	0	0	0	0
Administrative Assistant I/II/III	FO	34064	2/3/4	0	1	1	1	1
Total Fleet Maintenance	FO	34064		6	6	6	6	6
Carpenter Shop 35000	FO	35000						
Carpenter Supervisor	FO	35000	-	1	1	0	0	0
General Services Supervisor	FO	35000	M2	0	0	0	0	1
Master Electrician	FO	35000	New	0	0	0	0	1
Special Projects Supervisor	FO	35000	-	0	0	1	1	0
Painter	FO	35000	-	1	0	0	0	0
Carpenter I/II/III	FO	35000	4	0	1	1	1	1
Total Carpenter Shop	FO	35000		2	2	2	2	3



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Salisbury Zoo 40000	ABC	40000						
Zoo Director	ABC	40000	M7	1	1	1	1	1
Zoo Veterinarian	ABC	40000	13	0	1	1	1	1
Marketing/Development	ABC	40000	-	1	1	1	0	0
Marketing and Outreach Manager	ABC	40000	M3	0	0	0	1	1
Education Curator	ABC	40000	M1	1	1	1	1	1
Animal Health Coordinator	ABC	40000	-	1	0	0	0	0
Veterinary Technician/Keeper	ABC	40000	6	0	1	1	1	1
Collections Operations Manager	ABC	40000	M2	0	1	1	1	1
Lead Zoo Keeper	ABC	40000	-	1	0	0	0	0
Collection Registrar	ABC	40000	5	1	1	1	1	1
Chief Accounts Clerk	ABC	40000	-	1	0	0	0	0
Administrative Assistant I/II/III	ABC	40000	-	0	1	1	1	0
Office Manager	ABC	40000	4	0	0	0	0	1
Education Technician I/II/III	ABC	40000	2	1	1	1	1	1
Zookeeper I / II/ III / IV / SR	ABC	40000	3	5	5	5	5	5
General Maintenance Technician	ABC	40000	New	0	0	0	0	1
Groundskeeper	ABC	40000	1	1	1	1	1	1
Total Salisbury Zoo	ABC	40000		14	15	15	15	16



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Parks 45000	ABC	45000						
Parks Manager	ABC	45000	M4	0	0	0	1	1
Parks Supervisor	ABC	45000	-	1	1	1	0	0
Horticulturist	ABC	45000	-	1	1	0	0	0
Field Operations Technician - Crew Leader	ABC	45000	6	0	0	1	1	1
Field Operations Technician - I/II/III/IV	ABC	45000	2/3/4	1	1	6	6	6
Parks Maintenance Worker I/II/III	ABC	45000	-	5	5	0	0	0
Total Parks	ABC	45000		8	8	8	8	8
Parks Rec 45001								
Events Technical Manager	ABC	45001	-	0	0	0	1	0
Assistant Director ABC	ABC	45001	M6	0	0	0	0	1
Events Technical Specialist	ABC	45001	5	0	0	0	1	1
Downtown Maintenance	ABC	45001		0	0	0	0	1
Total Parks Rec	ABC	45001		0	0	0	2	3



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Parking Authority 31154								
Parking Supervisor	PK/FO	31154	-	1	1	1	1	0
Parking Specialist	PK/FO	31154	5	0	0	0	0	1
Parking Revenue Clerk I/II/III	PK/FO	31154	-	1	1	1	1	0
Parking Maintenance Worker I/II/III	PK/FO	31154	-	1	1	1	1	0
Parking Enforcement Officer I/II	PK/HCDD	31154	1	1	1	1	1	1
Total Parking Authority	PK/FO	31154		4	4	4	4	2
Street Sweeping 60820								
Field Operations Technician I/II/III/IV	FO	60820	2/3/4	3	3	3	3	3
Total Street Sweeping	FO	60820		3	3	3	3	3
Water Fund Billing 81570								
Utility Billing Supervisor	WW	81570	M2	1	1	1	1	1
Cashier I/II/III	WW	81570	1	1	1	1	1	1
Total Water Fund Billing	WW	81570		2	2	2	2	2



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Water Plant 82075	WW	82075						
Superintendent Water Treatment Plant	WW	82075	M12	1	1	1	1	1
Asst Water Treatment Plant Supt	WW	82075	M7	1	1	1	1	1
Water Plant Maint Operator I/II	WW	82075	7	1	1	2	2	2
Water Treatment Plant Operator I/II/III/SR	WW	82075	5/6/7	8	8	8	8	8
Quality Control/Sample Technician I/II/III/SR	WW	82075	4	1	1	1	1	1
Administrative Office Associate	WW	82075	-	1	0	0	0	0
Administrative Assistant I/II/III	WW	82075	2/3/4	0	1	1	1	1
Total Water Plant	WW	82075		13	13	14	14	14
Utilities Water 82076	WW	82076						
Superintendent Utilities	WW	82076	M9	1	1	1	1	1
Utility Section Chief	WW	82076	M3	2	2	2	2	2
Administrative Assistant I/II/III	WW	82076	2/3/4	1	1	0	0	1
Utility Technician I / II / III / SR	WW	82076	3/4	5	5	5	5	5
Utility Locator I/ II/ III/ SR	WW	82076	6	1	1	1	1	1
Meter Technician I/II/III	WW	82076	2/3/4	1	1	2	2	2
Meter Reader I/II	WW	82076	-	1	1	0	0	0
Total Utilities Water	WW	82076		12	12	11	11	12



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
83000 Water Administration								
Director Water Works	WW	83000	M15	1	1	1	1	1
Water Works Program - Coordinator / Specialist / Administrator	WW	83000	5	1	1	1	1	1
Total Water Administration	WW	83000		2	2	2	2	2
Sewer Billing 85070								
Finance Director	WW	85070	M14	1	1	1	1	1
Accountant II/III	WW	85070	10	1	1	1	1	1
Utility Billing Clerk I/II/III	WW	85070	3/4	2	2	2	2	2
Total Sewer Billing	WW	85070		4	4	4	4	4



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Wastewater Treatment 86083	WW	86083						
Superintendent WWTP	WW	86083	M12	1	1	1	1	1
WWTP Operations Chief	WW	86083	M7	1	1	1	1	1
Laboratory Supervisor	WW	86083	M3	1	1	1	1	1
WWTP Maintenance Chief	WW	86083	M7	1	1	1	1	1
Biosolids Manager	WW	86083	M3	1	1	1	1	1
Materials Supervisor	WW	86083	M1	1	1	1	1	1
Electrician Supervisor	WW	86083	M1	1	1	1	1	1
Biosolids Operator I/II/III	WW	86083	4/5	3	3	3	3	3
CMMS Tech	WW	86083	1	1	1	1	1	1
Instrumentation Tech	WW	86083	-	1	1	0	0	0
WWTP Operator I / II / III / SR	WW	86083	5/6/7/8	9	9	9	9	9
Plant Mechanic I/II	WW	86083	-	5	5	0	0	0
Administrative Assistant I/II/III	WW	86083	2/3/4	1	1	1	1	1
Lab Technician I/II/III	WW	86083	5	2	2	2	2	2
Assistant Plant Mechanic / Plant Mechanic I/II/III	WW	86083	2/3/4/5	1	1	7	7	7
Groundskeeper	WW	86083	1	1	1	1	1	1
Total Wastewater Treatment	WW	86083		31	31	31	31	31



1.0 Authorized Position Detail

Position Title	Division	Org	FY24 Grade	FY20	FY21	FY22	FY23	FY24
Utilities Sewer 86085	WW	86085						
Assistant Utilities Superintendent	WW	86085	9	1	1	1	1	1
Utility Section Chief	WW	86085	8	2	2	2	2	2
Utility Tech I / II / III	WW	86085	5/6/7	7	7	7	7	7
Meter Tech I/II/III	WW	86085	3/4	1	1	2	2	2
Water Meter Reader I/II	WW	86085	3/6	1	1	0	0	0
Total Utilities Sewer	WW	86085		12	12	12	12	12
Pretreatment Monitoring 86086	WW	86086						
Pretreatment Coordinator	WW	86086	9	1	1	1	1	1
Pretreatment Technician I/II/III/SR	WW	86086	5/6	2	2	2	2	2
Total Pretreatment Monitoring	WW	86086		3	3	3	3	3
Grand Totals				435	436	455	461	464

1.0 Budget Policies & Procedures

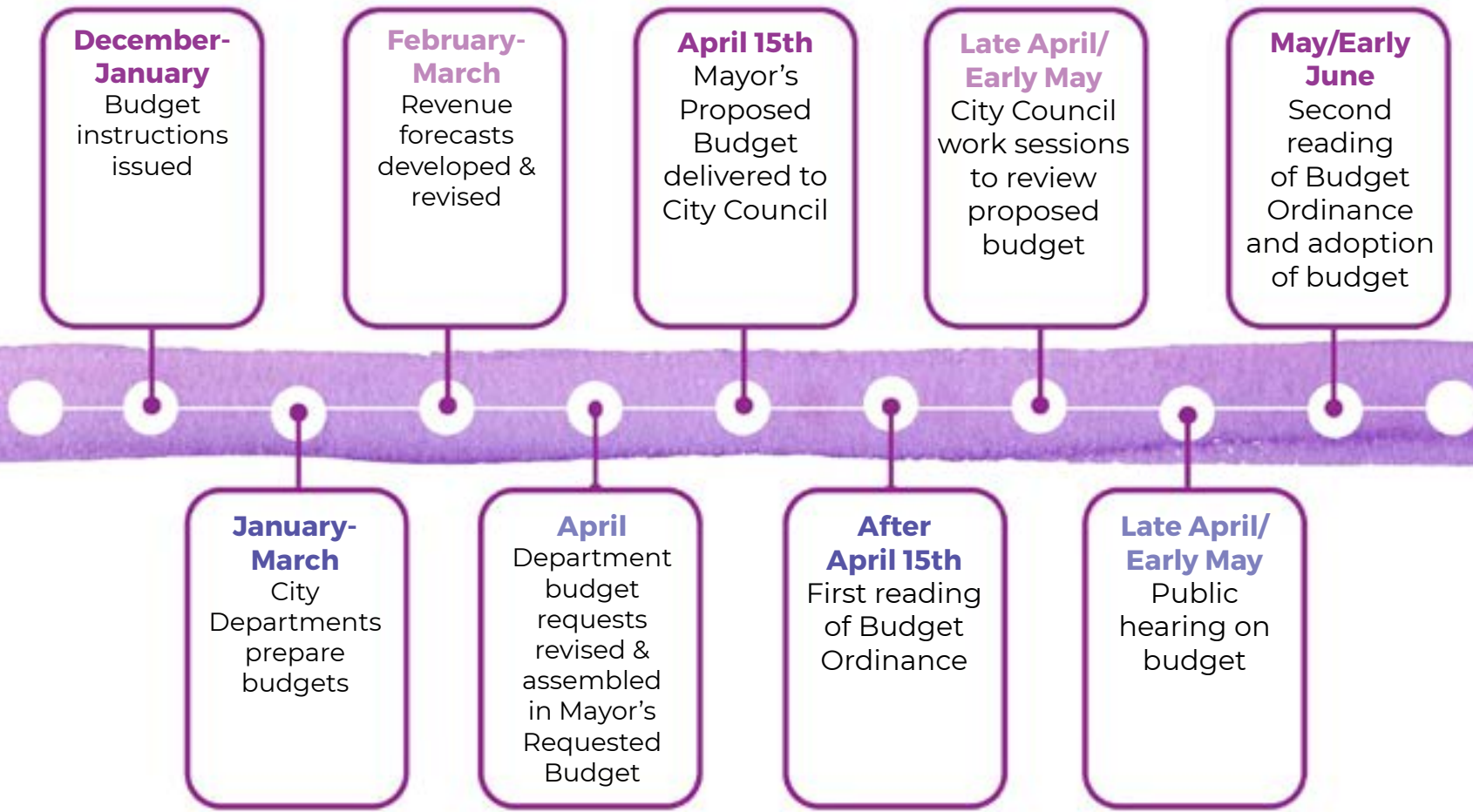
Budget Preparation

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

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



1.0 Budget Timeline



1.0 Budget Policies & Procedures

Budget Control

Accounting Basis Budgetary control is maintained at the “Budget Group” level as presented in the budget ordinance. During the fiscal year the Mayor may approve the transfer of funds within a budget group; however, any transfers required between Budget Groups must be approved by the City Council via a Budget Ordinance. Any change in the total budget amount requires the approval of the City Council. The final budget amounts are reported based on the original budget adjusted for authorized transfers and amendments. Annual operating budgets are appropriated for the general fund, water sewer fund, marina fund, and parking fund. Any excess of total expenditures and encumbrances over total budgeted appropriations by individual departments is in violation of certain legal provisions.





1.0 Financial Policies

Capital Program

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

Reporting

Basis of accounting determines when transactions are recorded in the financial records and reported on the financial statements. Entity-wide financial statements are prepared using the accrual basis of accounting. Governmental funds use the modified accrual basis of accounting. Proprietary and fiduciary funds also use the accrual basis of accounting. Differences in the accrual and the modified accrual basis of accounting arise in the recognition of revenue, the recording of unearned and unavailable revenue, and in the presentation of expenses versus expenditures.

Encumbrances

Appropriations which have not been expended or lawfully encumbered lapse at the end of the budget year. Any lawfully encumbered appropriations at year end are carried forward to the following year and increase the following year's budget appropriation by the amount of the encumbrance(s). Encumbrances related to grant-funded contracts may cause a deficit undesignated fund balance in some funds. This results from a timing difference between the recording of the original encumbrance of the contract and the recognition of the grant revenue when it is measurable and available.

Financial Structure

The financial transactions of the City are budgeted and recorded in individual funds. A fund is an independent financial and accounting entity. It is a set of interrelated accounts used

(Financial Structure Continued)

to record revenues and expenditures associated with a specific purpose. Funds have a balancing set of accounts and records, cash and other financial resources in conjunction with all related liabilities and residual equities, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations or restrictions. Funds are classified into three basic types: governmental, proprietary or fiduciary.

Governmental Funds

Governmental funds are used to account for all or most of the government's general activities, including the collection and disbursement of earmarked monies, the acquisition or construction of general fixed assets and the servicing of general long-term debt. The following types of governmental funds are utilized by the City: The General Fund is the principal fund of the City of Salisbury and is used to account for all major activities of the government such as Administration, Police, Fire, and Public Works.

Special Revenue Funds are used to account for the proceeds of specific revenue sources legally restricted to expenditures of specific purpose. Examples of Special Revenue funds used by the City of Salisbury include: Curb/Gutter Fund, Sidewalk Fund, Community Development Project Fund, and the Grant Fund. Capital Project Funds are used to account for financial resources for the acquisition, renovation or construction of major capital facilities and improvements

Proprietary Funds

Proprietary funds are used to account for activities similar to those found in the private sector. Enterprise funds account for activities that are usually self-sustaining, principally through user charges for services rendered. The City utilizes proprietary funds as follows: Water Sewer Fund, Parking Fund, Marina Fund.



1.0 Financial Policies

Fiduciary Funds

Fiduciary funds are used to account for assets held on behalf of outside parties, including other governments or on behalf of other funds within the government. When these assets are held under the terms of a formal trust agreement either a pension trust fund, a nonexpendable trust fund or an expendable trust fund is used. Agency funds generally are used to account for assets that the government holds on behalf of others as their agent. Traditionally these funds have not been included in the Operating Budget because the receipt of revenue is uncertain. The City maintains fiduciary fund for the Health Care Trust, Police Confiscated Funds, and Bay Restoration Funds.

Accounting Basis

The governmental funds are accounted for on the modified accrual basis of accounting. Under this basis, revenues are recognized when they are susceptible to accrual, when they become measurable and available. Likewise, expenditures are recorded as the liabilities are incurred, if measurable. However, principal and interest on general long-term debt are recorded as fund liabilities when due. Revenues susceptible to accrual are property taxes, licenses, interest revenues and charges for service. Fines are not susceptible to accrual generally since they are not measurable until received in cash.

The City considers property taxes as available in the period for which they were levied if they are collected within 60 days after year-end. The accrual basis of accounting is utilized by proprietary fund types, pension trust funds and non-expendable trust funds. Under this method, revenues are recorded when earned and expenses are recorded at the time the liabilities are incurred. Estimated uncollectible accounts receivable are reserved at year-end.

Budgetary Basis

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

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

Capital Improvement Plan

The City Administrator shall develop and maintain a projection of capital improvement projects (Capital Improvement Plan) for the next five years based on the known and anticipated needs of the City, and on Mayor/Council-approved projects.

The Capital Improvement Plan (CIP) should be tied to projected revenue and expenditure constraints. Future planning should consider periods of revenue surplus and shortfall and adjust future programs accordingly. CIP includes long-term maintenance and rehabilitation requirements for proposed projects. Each fiscal year, the City Administrator will update the CIP to include current information and submit to the Mayor and City Council.

The City's capital plan will take into account the borrowing limitation of the City, as well as the ability of the City to finance the debt.



1.0 Financial Policies

(Capital Improvement Plan Continued)

The CIP process shall include a financial analysis and narrative of the long-term maintenance and rehabilitation requirements for proposed projects.

Capital Improvement Funding

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

Capital Improvement Financing

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

Leasing

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

Revenues

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

General Fund Budgeting

The basic format of the budget shall identify programs within organizational structures. Programs are defined as specific services provided to the public, other departments or other organizations. All assumptions, transfers, and other relevant budget data shall be clearly stated. The City shall operate under an annual balanced budget ordinance in which the sum of net revenues and appropriated fund balance is equal to appropriations. The City will avoid budgetary procedures that balance current expenditures at the expense of meeting future years' expenses, such as postponing expenditures, accruing future years' revenues, or rolling over short-term debt.

Where possible, the budget and subsequent status reports will integrate performance measurements and productivity indicators. In instances where specific activities/purchases are authorized by the Mayor and City Council in a certain fiscal year and remain incomplete and/or unexpended, revenues and/or fund balance may be carried forward, at Mayor and City Council's discretion, into the next fiscal year to support such activities/purchases.

Provisions will be made for adequate maintenance of the capital plant and equipment and for their orderly rehabilitation and replacement, within available revenue and budgetary limits. To show true costs, expenditures (including internal costs) will be allocated directly to the appropriate Fund. Budgetary and accounting procedures will conform to Generally Accepted Accounting Principles (GAAP) for governmental agencies.

Fund Balances/Reserves

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

(Fund Balances/Reserves Continued)



1.0 Financial Policies

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

After adoption of the budget, allocation of funds from the undesignated fund balance requires review and approval of the City Council. As a general rule, these monies shall only be used to prevent/alleviate dangerous conditions, to prevent catastrophic disruptions in City services and/or to provide funding for necessary expenditures that were not anticipated at the time that the budget was adopted. The original adopted General Fund Budget shall not utilize the undesignated fund balance (reserve) to fund non-capital expenditures or general operating expenses in excess of 1% of that year's original adopted General Fund Budget.

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

Reporting Responsibilities

The Director of Finance will be held accountable for assuring that departmental expenditures stay within the department's budget appropriation, and will notify the City Administrator immediately of the necessity to amend the budget in the event an over expenditure is anticipated. The Director of Finance will submit quarterly budgetary reports to the City Administrator for forwarding to the Mayor and City Council comparing actual revenues and expenditures to budget estimates.

Auditing

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

Equipment Replacement Criteria

Vehicle replacement will be evaluated using the average of the past two years of maintenance for a particular vehicle compared to the expected replacement cost for the same vehicle. A vehicle replacement schedule will be developed and updated annually based on the current condition of each vehicle and the expected life of each vehicle category. Any vehicle that has an average past two years' maintenance greater than or equal to 80% of the expected replacement cost will be targeted for replacement. Any vehicle not meeting the 80% threshold will require written justification for replacement, including such reasons as vehicle obsolescence, parts unavailability, change in vehicle function rendering it unproductive, serious vehicle accident, and low salvage value.

Investments

The City shall maintain an available funds balance of less than \$1 million to ensure that sufficient funds are available to cover all reasonably anticipated transactions. All other idle funds will be invested daily, except when large monetary transactions are anticipated and a larger balance is necessary. All City funds (excluding any investments related to Other Post-Employment Benefits obligations) will be maintained in secured bank accounts or invested with the Maryland Local Government Investment Pool.

Water and Sewer Fund Financial Forecast

Annually, the City will prepare a five-year financial forecast for the Water and Sewer fund. The target amount for surplus balance in the water and sewer fund will be calculated as the total of 25% of Operating and Maintenance budgeted, 100% of the current year's debt service and 100% of the capital expenditures funded through current operations.



1.0 Debt Policies

The State of Maryland has required that Municipalities establish debt management policies. The City recognizes that it may need to enter into long-term financial obligations to meet the demands of providing a high quality and level of government services to our community. The following long-term debt policy sets the considerations for issuing debt and provides guidance in the timing and structuring of long-term debt commitments by the City.

General Debt Information

The attached sections of the City Charter (SC 7-45 through SC7-48) form the basis of the City's debt policy. (See attachment A for Charter sections)

Additional Policy Information:

1. Debt issuance is an acceptable method of financing infrastructure and public facility projects within the City; however, this financial mechanism should only be used if current revenues cannot cover the costs.
2. The City's debt management shall conform to all other budgeting and financial reporting policies where applicable. All debt issuance shall comply with the Federal, State, and City Charter requirements.
3. The City will not use long-term borrowing to finance current operations or normal maintenance. Normal maintenance does not extend the useful life of an asset.
4. The term of any debt issue shall not exceed the useful life of the assets being acquired by the debt issue. The City intends the average maturity of general obligation bonds to be at or below 20 years.
5. As of the effective date of adoption of these policy guidelines, the City of Salisbury has no outstanding variable rate indebtedness, nor has it entered into any municipal derivatives contracts (i.e.; interest rate swap agreements). At this time, these types of debt issuances and/or contracts will not be entered into.
6. The Director of Internal Services along with the City Administrator, and with the assistance of other finance professionals when necessary (e.g., bond counsel, a financial advisor, etc.) oversees and coordinates the timing, issuance process and marketing of the City's borrowing and capital funding activities required in support of its financing and capital improvement plans.
7. Accompanying each debt issue will be an assessment of the City's capacity to repay the debt. The assessment will address the effects on the current operating budget, commitments to future operations, maintenance costs and will also identify reliable debt retirement sources.
8. In order to maintain the ability to borrow funds for emergency purposes, the City will not borrow funds if such borrowing is within 10% of the City's legal debt margin except in emergencies when authorized by the City Council.
9. General Obligation Debt payments for the General Fund shall not exceed 10% of General Fund operating expenditures.



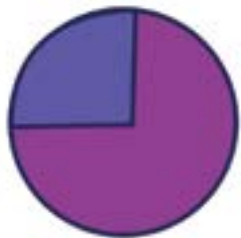
1.0 Funds

The financial activity of the City of Salisbury takes place in accounting entities called funds. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues, and expenditures. The General Fund is the City's primary operating fund and accounts for basic governmental services. It accounts for all the financial activity of the general government, except for those required to be accounted in another fund.

Other fund types are: Special Revenue, Capital Project, Enterprise and Agency Funds. Funds where appropriations are set with annual budgets include the General Fund, Water Sewer Fund, Marina Fund, Parking Fund, and the Storm Water Fund.

Special Revenue Funds

Used to account for revenues derived from specific taxes, grants, or other restricted revenue sources. The use & limitation of special revenue funds are specified by City ordinance or federal or state statutes.



Capital Project Funds

Used to account for the acquisition or construction of major capital investments.



Enterprise Funds

Used to account for operations that are financed in a manner similar to private business.



Agency Funds

Used to account for revenues that belong to parties other than the City. The Court is our only Agency Fund.





Funds

General Fund

Agency

Special Revenue

Capital Projects

Enterprise

Healthcare Trust

Confiscated Funds

Grant Fund

**Community
Redevelopment
Project Fund**

Curb & Gutter

General Projects

Parking Projects

**Water/Sewer
Projects**

Water/Sewer

Marina Fund

Parking

Stormwater



1.0 Summary of Departments by Function

Council & Clerk	11000	Council	The City Council is the legislative government authority of the City.
	11000	Clerk	Responsible for facilitating and recording Council legislative and meeting activity.
	13000	Elections	
<hr/>			
Arts, Business & Culture	11600	Development Services	Efforts to enhance downtown and the local economy.
	40000	Zoo	Operation of a public Zoo
	45001	Parks	Management of events and activities.
<hr/>			
Administrative	12000	Mayor's Office	The Mayor's office is responsible for providing management of the day to day operations, providing vision and leadership to the organization, and carrying out the Council's legislative decisions.
	16000	Procurement	Responsible for the contracting and acquisition of the goods and services required to sustain City operations.
	17000	City Attorney	Responsible for managing the City's legal affairs and overseeing all legal matters.
	1800	Information Services	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	18500	Human Resources	Provides support for recruiting, hiring, onboarding, professional development, risk management, and benefits to all staff.
	19500	Municipal Buildings	Manages the building operations and maintenance activities for the City's Governmental facilities.



1.0 Summary of Departments by Function

Finance	15000	Finance Department	Responsible for accounting and financial reporting of all City operations.
	81570	Water Billing	Collects water payments with in-office payment desk, and online/ phone methods.
	85070	Sewer Billing	Handles billing for waste/sewer portion of water/sewer bills.
<hr/>			
Police	21021	Police Services	Strives to provide the highest quality of Police services while maintaining and improving the quality of life for citizens, businesses, and the motoring public.
	21025	Police Communications	Deliver dispatching and communications as required to deliver police services.
	21029	Animal Control	Responsible for enforcement of animal regulations.
<hr/>			
Fire	24035	Firefighting	Serve the citizens of Salisbury by providing fast, efficient safety and rescue resources during emergencies.
	24040	Volunteer Firefighting	Assist the Fire Department on a volunteer basis, supplying manpower during emergencies.
<hr/>			
Misc.	70101	Debt Service	
	90500	Other	
<hr/>			
Other Financing Uses	91001	Operating Transfers	



1.0 Summary of Departments by Function

Stormwater	60820	Street Sweeping	Sweep 25% of City lane miles each week.
	60850	Storm Drains	Oversees all drainage entry points to ensure clear flow of water, removal of debris.
Facilities	60300	Marina Fund	Moneys collected through slip/dock fees, other means.
	31154	Parking Fund	Moneys collected through parking fees, other means.
Infrastructure & Development	25100	Building Permits	Administration and enforcement of adopted building construction, plumbing, zoning and fire codes of the City of Salisbury.
	31000	Engineering	Development plan review and annexation, stormwater issues, sidewalk maintenance and traffic management. Accepts park reservations.
	81080	Water Engineering	Design/maintenance of water delivery infrastructure.
	84080	Sewer Engineering	Design and maintenance of the City's waste removal systems.
	19000	Planning	Using City law to guide current and future development to ensure it meets best interests of citizens.
	22100	Traffic	Maintenance and oversight of transportation, pedestrian crossing and traffic signals.



1.0 Summary of Departments by Function

Field Operations	22000	Traffic Control & Highway Lighting	Maintenance and oversight of traffic signage and streetlights.
	30000	Resource Management	Oversight of manpower and mechanical distribution.
	31150	Streets	Maintenance of City's road infrastructure.
	45000	Parks	Maintenance of City parks and playgrounds.
	32061	Sanitation Waste Collection	Collection and disposal of citizen household, yard and miscellaneous waste.
	32032	Sanitation Recycling	Curb-side collection and transport to recycling center of all recyclable waste.
	34064	Fleet Management	Maintenance of City's automobile and utility motorized vehicle fleet.
	35000	Carpentry Shop	Handles maintenance and construction in any needed capacity.
Water Works	82075	Water Treatment	Part of water plant, ensures Salisbury continues to have MD's best tasting drinking water.
	82076	Water Branch	Maintenance and repair of water distribution system.
	83000	Water Administration	Oversight of all water and distribution.
	86083	Waste Water Treatment Plant	Purifies the City's wastewater and returns it to the Wicomico River.
	86085	Sewer Branch	Maintenance and repair of sewer collection system.
	86086	Pre-Treatment	Test/monitor incoming wastewater before treatment.
	87000	Sewer Admin	Oversight of all wastewater and collection systems.

Revenue



2.0 Revenues





Revenue

General Fund Revenue: Taxes

Fiscal Year	Assessments				Tax Rate		Tax Levy Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	22,274,445
2015	1,748,436,713	2,467,580	265,493,170	2,016,397,463	2.21	0.937	21,289,136
2016	1,787,044,569	3,017,040	279,087,700	2,069,149,309	2.21	0.937	21,838,233
2017	1,793,459,946	2,866,060	283,109,800	2,079,435,806	2.21	0.943	22,017,568
2018	1,852,099,222	3,105,050	296,391,770	2,151,596,042	2.40 PP	0.983	24,127,199
					2.81 RR		
2019	1,930,891,071	3,058,170	294,411,710	2,228,360,951	2.40 PP	0.983	25,059,823
					2.81 RR		
2020	2,009,236,346	3,247,210	300,143,030	2,312,626,586	2.40 PP	0.983	26,436,227
					3.51 RR		
2021	2,113,819,337	2,561,790	292,700,120	2,409,081,247	2.40 PP	0.983	27,245,705
					3.51 RR		
2022	2,178,664,239	1,972,620	307,488,760	2,488,125,619	2.40 PP	0.983	28,319,858
					3.51 RR		
2023 (EST)	2,185,756,858	1,958,333	243,589,744	2,431,304,935	2.40 PP	0.983	28,020,025
					3.51 RR		
2024 (EST)	2,356,860,072	1,750,000	253,454,416	2,612,064,488	2.40 PP	.9832 Res.	31,076,648
					3.51 RR	1.132 Com.	



3.0 Capital Improvements





Capital Improvements

3.0 General Capital Projects

Schedule B: General Capital Projects									General Fund - Capital Outlay			
Funding Source									Account		Funding Source	
Project Description	CIP Amount	Adj	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds
Marine Electronics Upgrades	25,000		25,000	11,000			14,000					
Apparatus Replacement - Staff Vehicle	85,000		85,000						24035	577025		85,000
Apparatus Replacement - Engine	2,020,000	(2,020,000)	-						24035	577025		
Portable Radio Replacement (Qty 25)	173,000		173,000						24035	577030	173,000	
Apparatus Replacement - Res.16	1,600,000	25,000	1,625,000					1,625,000				
Self Contained Breathing		(69,000)	(69,000)				(69,000)					
Computer Replacement	130,000	(65,000)	65,000						Various	577035	65,000	
Exterior: Siding Repair and Painting Phase II	55,000		55,000				55,000					
Exterior: Siding Repair and Painting Phase III	100,000		100,000			100,000						
Animal Service Building	150,000	(150,000)	-									
Eagle Exhibit Expansion	41,000		41,000			41,000						
Schumaker Pond	25,000		25,000		25,000							



Capital Improvements

3.0 General Capital Projects

Schedule B: General Capital Projects									General Fund - Capital Outlay			
Funding Source									Account		Funding Source	
Project Description	CIP Amount	Adj	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds
Woodcock Park Playground Equip.	165,201		165,201			165,201						
Doverdale Park Playground Equip.	236,570		236,570			236,570						
Streets - Vehicle Replacement - F250		45,000	45,000						31150	577025		45,000
Parks - Vehicle Replacement - F250		50,000	50,000						45000	577025		50,000
Streets & Sanitation Grapple Truck	250,000	(250,000)	-									
Sanitation Side Loader (Funded 2 in FY23)	1,050,000	(1,050,000)	-									
Ford F350 1-Ton Dump Truck - 2 Door	85,000		85,000						45000	577025		85,000
Vision Zero-Crosswalk Program	25,000	(25,000)	-									
Vision Zero-Pedestrian Signal Program	25,000	(25,000)	-									
City Park Master Plan Improvements	40,000	(40,000)	-									
Wayfinding & Signage	40,000	(40,000)	-									
Concrete Program (Curb, Gutter and Sidewalk)	50,000		50,000						31000	534307	50,000	
Mill Street Bridge Rehabilitation	60,000	(60,000)	-	-								



Capital Improvements

3.0 General Capital Projects

Project Description	Schedule B: General Capital Projects								General Fund - Capital Outlay			
	Funding Source								Account		Funding Source	
	CIP Amount	Adj	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds
North Prong Park Improvements	75,000	(75,000)	-									
Comprehensive Plan	100,000	(100,000)	-									
Surface Maintenance (Crack Sealing & Microsurfacing)	100,000		100,000						31,000	534,318	100,000	
Street Reconstuction (Milling and Paving)	718,000		718,000						31,000	534,318	718,000	
Impervious Surface Reduction	200,000		200,000		200,000							
Beaglin Park Dam Improvements	75,000		75,000		75,000							
Riverwalk Street Light Replacement	510,000	(510,000)	-									
City Park Master Plan Improvements	100,000		100,000			100,000						
North Prong Park Improvements	200,000		200,000			200,000						
Impervious Surface Reduction	100,000		100,000			100,000						
Street Reconstuction (Milling and Paving)	45,000	(45,000)	-									
Rail Trail Master Plan Implementation	500,000		500,000			500,000						
Mill Street Bridge Rehabilitation	240,000	(240,000)	-									



Capital Improvements

3.0 General Capital Projects

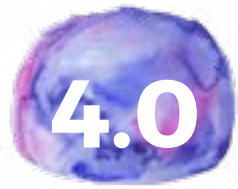
Project Description	Schedule B: General Capital Projects								General Fund - Capital Outlay			
	Funding Source								Account		Funding Source	
	CIP Amount	Adj	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds
Stream Restoration Beaverdam Creek	300,000		300,000			300,000						
GOB Ceiling & Lighting Replacement	178,500	(178,500)	-									
Amphitheater Pedestrian Bridge	125,000	(125,000)	-									
Bicycle Master Plan Improvements	330,000	(330,000)	-									
Urban Greenway Improvements	1,000,000	(1,000,000)	-									
Northwood & Brewington Branch Culvert	500,000	(500,000)	-									
Rail Trail Master Plan Implementation	1,300,000	(1,300,000)	-									
Vision Zero - ADA Upgrades	125,000	(125,000)	-									
North Mill Street Rec.	200,000	(200,000)	-									
Johnson Pond Dam Improvements	1,550,000		1,550,000					1,550,000				
Stream Restoration Beaverdam Creek	675,000	(675,000)	-									
Community Relations Vehicle Rep.	30,000	(30,000)	-									
General Fund & Capital Projects	15,707,271	(9,107,500)	6,599,771	11,000	300,000	1,742,771	-	3,175,000			1,106,000	265,000



Capital Improvements

3.0 Water/Sewer, Parking, Stormwater

Water/Sewer Capital Project Fund				Capital Projects - Funding Source				Enterprise Fund - Capital Outlay		
Project	CIP Amount	Mayor Adj	Approved Amount	PayGO	Grants	Reallocation	Bond	Org	Account	Lease Proceeds
Impervious Surface Reduction	100,000	(100,000)	-	-						
Restore Park Well Field	175,000		175,000				175,000			
Restore Paleo Well Field	217,000		217,000				217,000			
Paleo Equalization Basin Liner	120,000		120,000	120,000						
Decommision Edgemore Water Tower	110,000	(110,000)	-	-						
Elevated Water Tank Maintenance	115,000		115,000	115,000						
Pump Station Improvements	110,000		110,000	110,000						
UV Bulbs for WWTP Disinfection	75,000		75,000	75,000						
Filter (FUNDED IN FY23)	150,000	(150,000)	-	-						
Boom Lift Replacement	106,000		106,000	106,000						
Replace Distribution Piping & Valves	100,000	(100,000)	-	-						
Automated Metering Infrastructure	300,000	(300,000)	-	-						
Sanitary Sewer Lining	75,000		75,000	75,000						
UB Meters DID		100,000	100,000	100,000						
WWTP Electric Upgrades	1,060,493		1,060,493				1,060,493			
F350 Utility Body Truck	80,000		80,000	80,000						
Park Well Field Raw Water Main & Valve Rplc	1,100,000		1,100,000			225,000	875,000			
Glen Avenue Lift Station	750,000		750,000				750,000			
WWTP Outfall Inspection and Repairs	500,000		500,000				500,000			
Southside Pump Station Force Main	495,000		495,000				495,000			
Water Sewer Fund Total >>	\$5,738,493	(660,000)	\$5,078,493	\$781,000		\$225,000	\$4,072,493			



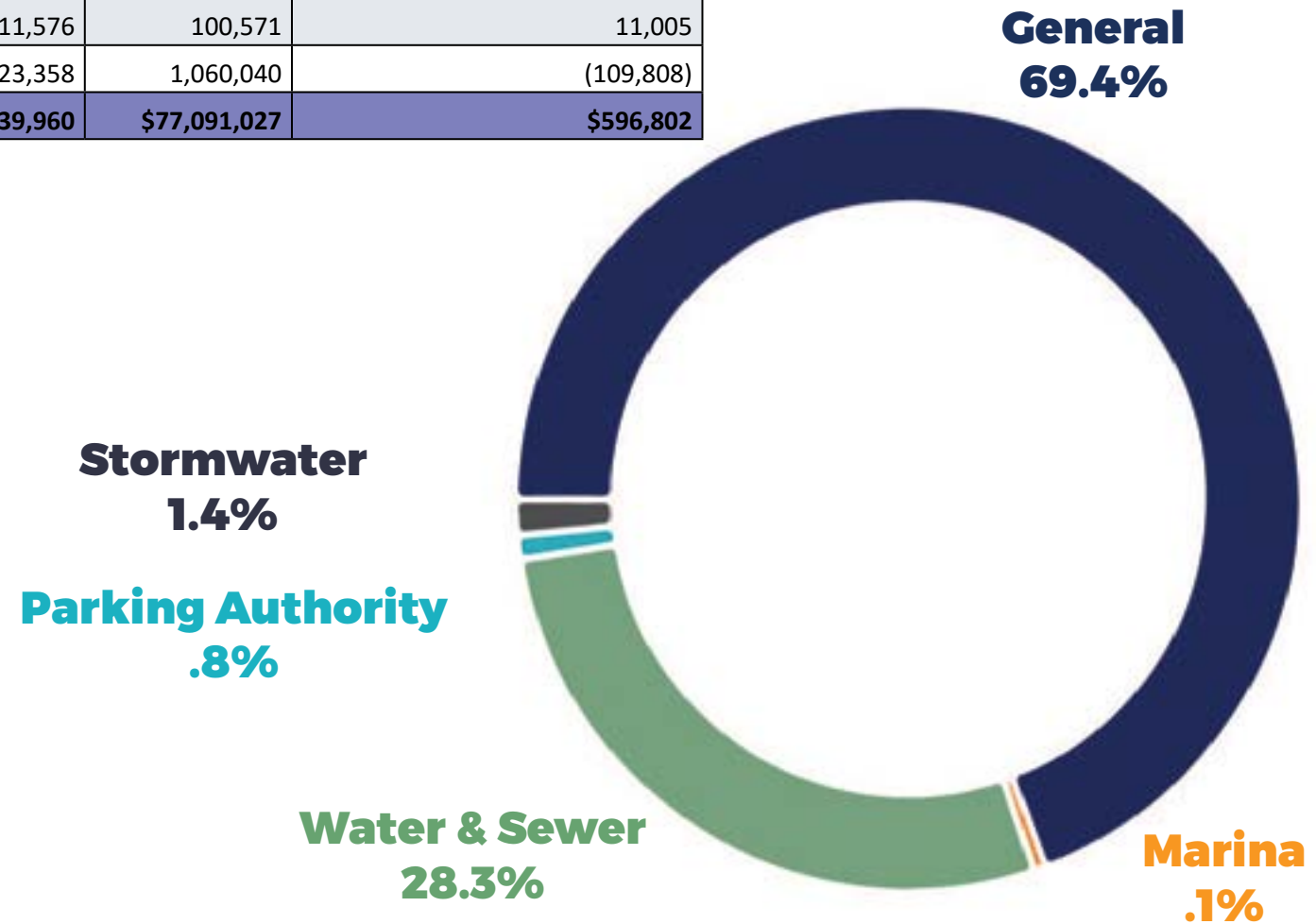
4.0 Schedules & Summaries





4.0 Revenue Summary & Chart: All Funds

Fund	FY 2023 Original	FY 2023 Revised	FY2024 Proposed	FY2024 Proposed vs Revised
General	49,933,705	52,816,168	53,509,845	1,504,849
Parking Authority	888,430	889,185	619,056	269,374
Water & Sewer	19,856,097	21,599,673	21,801,515	(1,078,618)
Marina	91,576	111,576	100,571	11,005
Stormwater	852,234	1,123,358	1,060,040	(109,808)
Total	\$71,720,041	\$76,539,960	\$77,091,027	\$596,802





General Fund: Revenue Detail

		FY 2023 Actual	FY 2023 Revised	FY 2024 Proposed
403100	Real Property	20,382,876	21,273,025	24,034,648
403201	Local Personal Property - Curr	57,394	47,000	42,000
403301	OBC - Current Year	5,126,612	4,000,000	4,100,000
403302	Railroad/Utilities	2,752,977	2,700,000	2,900,000
403360	Aydelotte Fee	6,750	6,750	3,500
403510	Local Income Taxes	2,706,142	2,200,000	2,700,000
403605	Admission Amusement Taxes	163,621	120,000	120,000
403610	Water and Sewer Utility	217,248	219,552	219,189
403611	PILOT-Housing Auth.	-	2,000	2,000
403612	PILOT Univ Village	177,660	177,801	177,942
403613	PILOT Parking Authority	111,162	113,002	101,495
403910	Interest-Delinquent Taxes	269,742	160,000	160,000
413101	Amusement Licenses	2,830	3,000	3,000
413102	Trader's Licenses	147,906	130,000	130,000
413104	Towing Companies	5,040	5,000	5,000
413105	Billboard Licenses	23,006	69,000	21,000
413106	Cable TV Franchise Fee	374,954	380,000	380,000
413109	Restaurant Licenses	18,308	17,000	17,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413112	Multi-Family Dwelling Fee	761,557	730,500	750,000
413113	Multifamily Landlord License	127,399	116,250	121,000
413118	Hotel License	800	800	800
413119	Fortune Telling License	550	-	-
413201	Building Permits	603,851	430,000	430,000
413202	Grading Permits	1,100	400	400



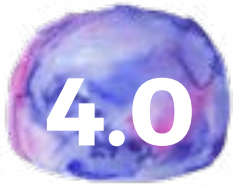
General Fund: Revenue Detail

		FY 2023 Actual	FY 2023 Revised	FY 2024 Proposed
413203	Peddlers License	650	500	500
413207	Plumbing Permits	69,370	45,000	45,000
413208	Other Misc Permits	11,530	-	-
413210	Sign Permits	19,339	20,000	20,000
413211	Well Permits	500	400	400
413212	Zoning/Variances	2,000	2,500	2,500
413216	Temporary Sign Permits	175	500	500
413217	Demolition Permits	900	1,000	1,000
413218	Pool Permits	1,660	500	500
413219	Tent Permits	200	300	300
413224	Mechanical Permit	4,350	-	-
413225	Crit Area Prm Cert of Compliance	4,000	1,000	-
413227	Small Wireless Fac Permits	8,802	1,620	1,620
424101	Police Regular Grant	279,416	281,018	588,101
424102	Supplement	76,550	82,543	172,742
424103	Municipal	165,610	342,700	350,954
424201	Highway User	1,475,689	1,425,798	1,799,618
424202	MDOT Reimbursements	145,881	41,570	41,570
456450	Federal Recovery Funds	-	4,464,738	-
425400	Enterprise Zone	101,212	84,000	90,000
427100	Bank Shares Tax	18,302	18,300	18,300
427301	WiCHD Reimbursements	12,500	10,000	-
427403	EMS from County	754,438	766,292	-



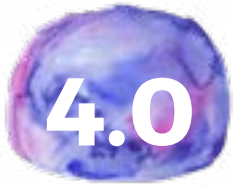
General Fund: Revenue Detail

		FY 2023 Actual	FY 2023 Revised	FY 2024 Proposed
427600	Zoo-Hotel Room Tax	280,569	230,000	230,000
433101	Filing Fees	-	100	100
433102	Advertising Fees	45	100	100
433103	Plan Review Fees	49,180	40,000	40,000
433104	Administrative Fees	645,424	674,817	726,663
433106	Zoning-Advertising	1,027	-	-
433108	Housing Application Fee	1,700	792	800
433209	False Fire Alarms	180	200	200
433210	False Alarms	33,416	27,000	27,000
433218	Fire EMS Fee	-	-	5,352,000
433219	EMS Medicaid Gap Reimbursement	-	-	665,439
433228	Lifequest Revenue	2,435,344	2,000,000	2,200,000
433230	Fire Prevention - Plan Review	237,090	185,000	185,000
433231	Fire Prevention - Permits Fees	30,223	25,325	28,000
433232	Fire Inspections	38,989	20,274	40,000
433233	Fire Marshal Citations/Fines	950	-	2,500
433234	Hazmat Special Op Revenue	14,404	10,000	10,000
433235	Fire Report Fees	-	-	32,000
433250	Weed Cleaning/Removal	54,975	55,000	51,000
433251	Clean It/Lien It Fees	8,544	14,500	14,500
433260	Inspection Fees	1,750	1,000	1,000
433261	Reinspection Fees	4,005	5,000	10,000
433270	Reports	17,169	19,000	16,000
433272	Adm Fees-Towing	-	100	-



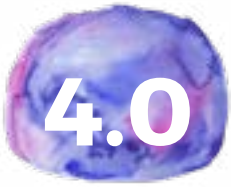
General Fund: Revenue Detail

		FY 2023 Actual	FY 2023 Revised	FY 2024 Proposed
434505	Delmarva/Salisbury Scrp Recl.	4,272	5,000	5,000
434610	Trash Fees	2,230,845	2,228,000	2,265,419
434613	Bulk Trash Pickup	4,079	3,000	3,000
434717	City Merchandise	2,697	2,000	2,000
445130	Municipal Infractions	76,670	50,000	75,000
445134	Vacant Building Registration	20,174	45,000	75,000
445135	Foreclosed Property	225	500	500
445140	School Zone Camera	460,668	600,000	270,000
445141	Red Light Camera Revenue	-	-	239,000
445300	Trolley Rentals	1,125	1,000	1,000
456110	Investment Interest	8,631	2,500	5,000
456120	Other Interest	35,058	10,000	10,000
456124	Sponsorships	7,500	-	-
456130	Trash Disposal Fee	23,269	11,000	11,000
456300	Rent Earnings	145,133	135,000	135,000
456301	Rent Earnings - Park Events	17,058	50,000	10,000
456302	Rent Fees Newton St Comm Ctr	705	-	1,000
456303	Rent Fees Truitt St Comm Ctr	5,030	-	3,000
456305	Perdue Dock Lease Salkap	19,500	-	-
456306	Special Event Earnings	-	-	50,000
456400	Donations	50,000	50,000	-
456415	Donations-Other	24,666	5,600	-
456851	Zoo Admission (Gate)	64,280	70,000	70,000
456852	Zoo Events	25,499	27,700	27,000



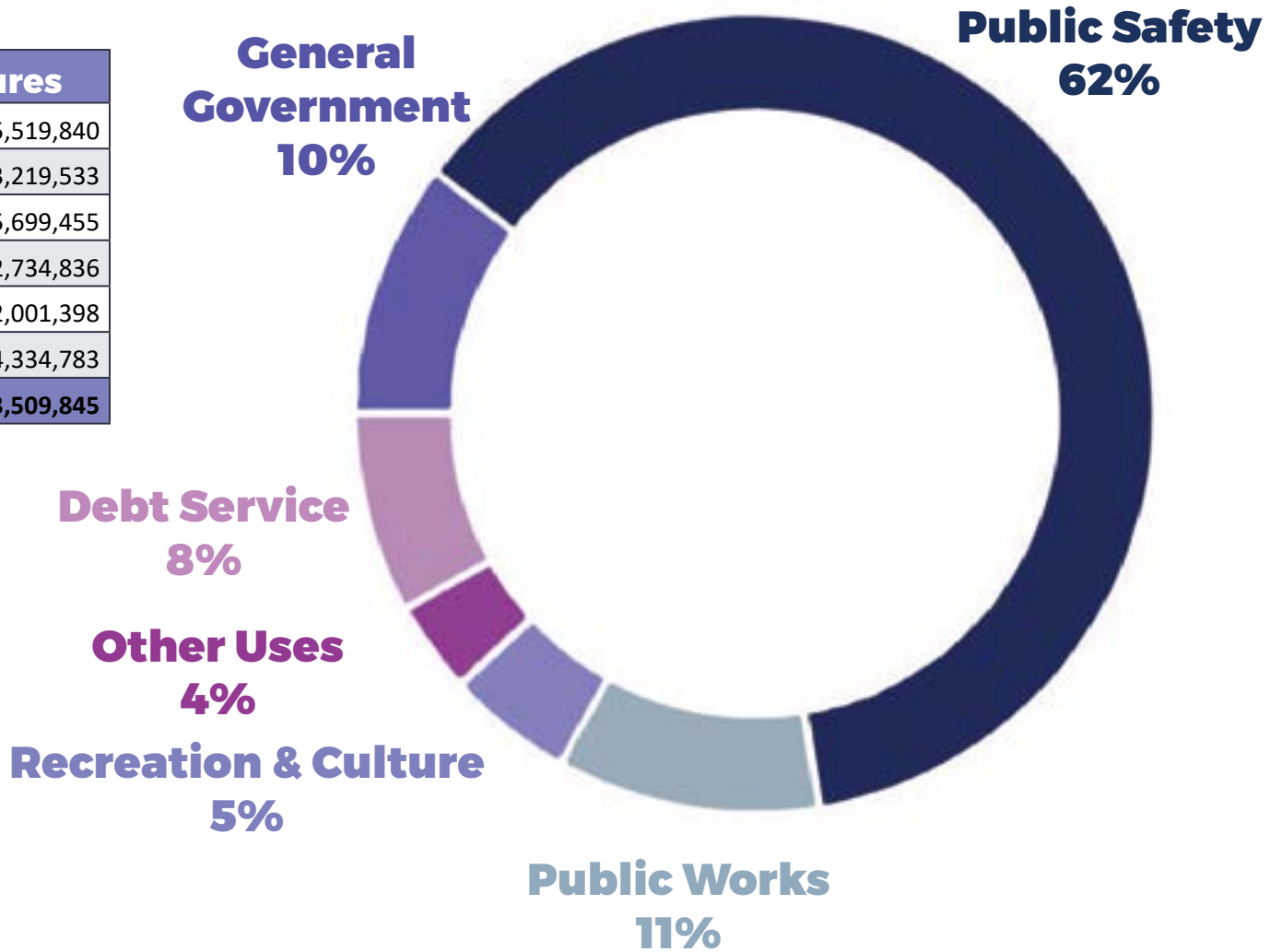
General Fund: Revenue Detail

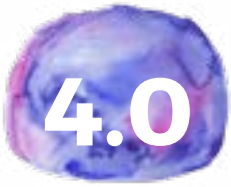
		FY 2023 Actual	FY 2023 Revised	FY 2024 Proposed
456853	Zoo Memberships	19,563	10,000	10,000
456854	Zoo Programs	7,587	20,300	20,000
456855	Zoo Vending	-	2,500	2,000
456856	Zoo Concessions	50,354	33,000	33,000
456857	Zoo Merchandise	96,221	90,000	90,000
456858	Zoo Miscellaneous	6,625	11,200	26,773
456909	Power Savings Program	5,690	-	-
456911	Other Misc. Receipts	123,705	70,000	90,000
456912	Cash Over/Short	(2,246)	-	-
456913	Returned Check Fee	320	300	300
456914	Bad Debt Collections	853	1,000	1,000
456918	Zoo Commission Full time	90,499	-	67,000
456919	Zoo Commission PT	18,415	-	-
456926	Compensated Allowance Adj.	1,355	-	-
456935	Insurance Proceeds	43,027	14,150	-
469193	Transfer In - Drain Impv Fund	75,952	-	-
469200	Sale of Fixed Assets	39,986	17,205	-
469311	Capital Lease Proceeds	1,501,796	768,532	265,000
469312	Debt Proceeds	3,593,998	-	-
469810	Current Surplus Available	-	2,692,410	56,972
469811	Capital Surplus	-	1,173,532	-
	Total General Fund	\$49,953,327	\$52,004,996	\$53,509,845



4.0 General Fund Expenditure Chart & Detail

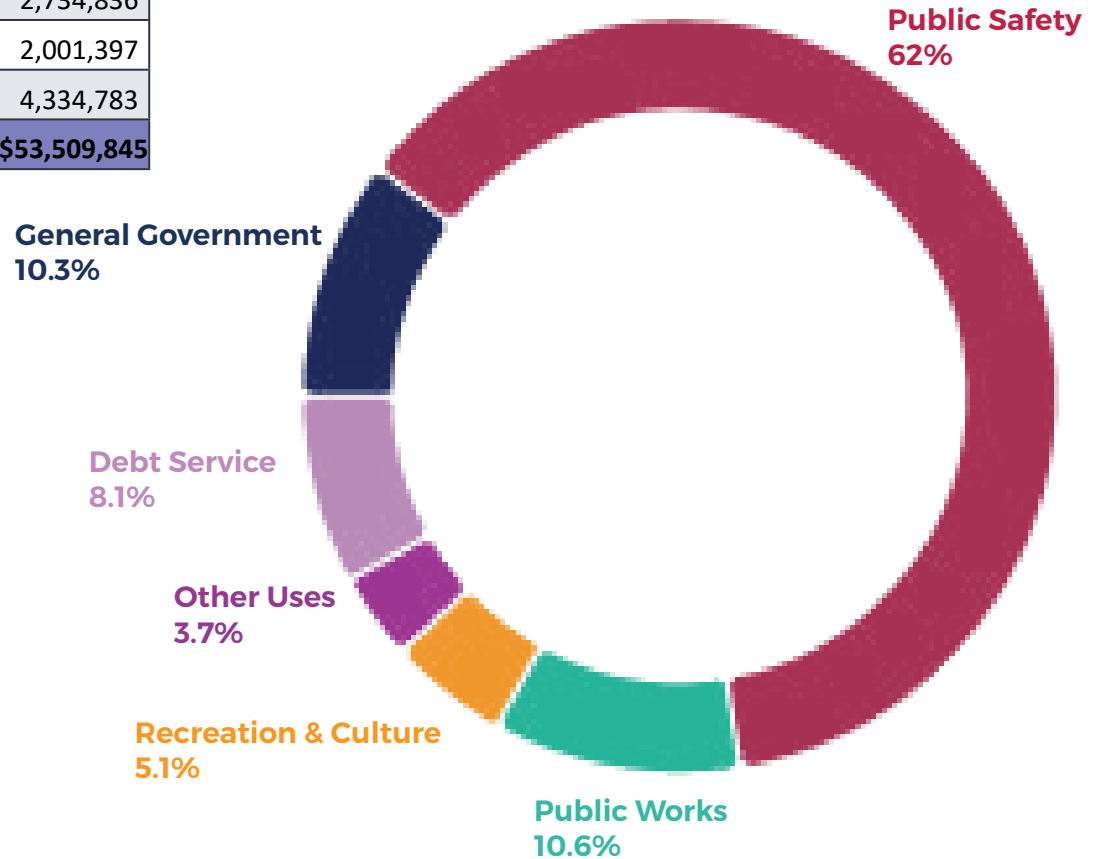
General Fund Expenditures	
General Government	5,519,840
Public Safety	33,219,533
Public Works	5,699,455
Recreation & Culture	2,734,836
Other Uses	2,001,398
Debt Service	4,334,783
Total	\$53,509,845





4.0 General Fund Expenditure Comparison

General Fund Expenditures	
General Government	5,519,840
Public Safety	33,219,533
Public Works	5,699,455
Recreation & Culture	2,734,836
Other Uses	2,001,397
Debt Service	4,334,783
Total	\$53,509,845





General Fund Summaries & Charts

General Fund Expenditure Comparison

Department/Division	FY23 Original Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 Proposed vs FY23 Revised
City Council	89,868	86,459	90,283	3,824
City Clerk	178,063	181,472	190,008	8,537
Development Services	781,077	781,181	782,969	1,788
Mayor's Office	773,322	773,322	733,223	(40,099)
Elections	-	-	97,550	97,550
Internal Services - Finance	851,712	860,529	954,310	93,781
Internal Services - Procurement	321,403	323,115	357,831	34,716
City Attorney	345,000	345,000	355,000	10,000
Information Services	696,032	702,364	819,232	116,868
Human Resources	606,174	609,474	615,825	6,351
Planning & Zoning	99,534	99,534	106,364	6,830
Municipal Buildings	241,982	500,544	360,702	(139,842)
Poplar Hill Mansion	56,216	56,216	56,542	326
Police Services	14,970,689	15,127,333	15,939,031	811,698
Police Communications	1,043,131	1,047,001	1,107,043	60,043
Police Animal Control	248,051	262,476	270,623	8,147
Traffic Control	1,730,463	1,739,455	1,683,350	(56,105)
Fire Fighting	10,627,120	11,103,509	12,010,738	907,229
Fire Volunteer	445,308	432,795	381,282	(51,512)
Building, Permits & Inspection	387,791	387,791	381,684	(6,107)
HCDD	1,345,859	1,345,979	1,445,781	99,801
Resource Management	435,627	573,491	453,587	(119,904)
Engineering	1,515,905	1,566,180	1,656,058	89,878



General Fund Expenditure Comparison

Department/Division	FY23 Original Budget	FY23 Revised Budget	FY24 Proposed Budget	FY24 Proposed vs FY 23 Revised
Streets	1,083,881	1,096,631	1,038,530	(58,101)
Waste Collection/Disposal	1,496,211	2,697,396	1,588,710	(1,108,686)
Recycling	177,729	177,729	169,129	(8,600)
Fleet Management	453,725	453,725	541,348	87,623
Carpenter Shop	157,303	157,303	252,093	94,790
Municipal Zoo	1,615,388	1,622,536	1,703,086	80,550
Parks	1,082,561	1,064,331	1,031,751	(32,580)
Debt Service	4,140,183	4,140,183	4,334,783	194,600
Insurance	953,200	953,200	997,400	44,200
Miscellaneous	252,500	495,160	503,900	8,740
Operating Transfers	730,697	1,052,753	500,097	(552,656)
TOTAL	\$49,933,705	\$52,816,168	\$53,509,845	\$693,677

General Government

5.0 General Government



5.0 City Council

Department Goals

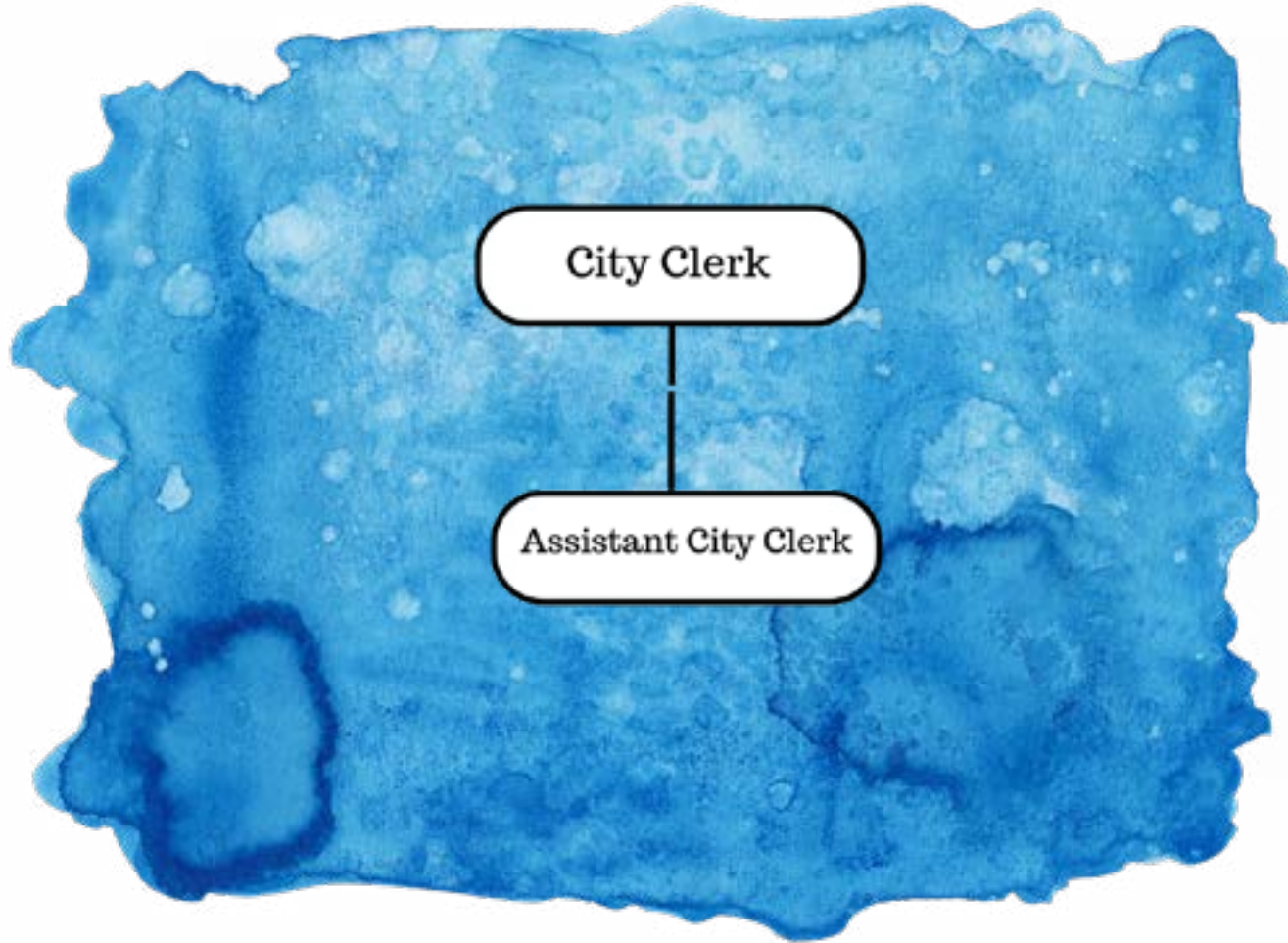
1. Establish and amend all necessary laws to achieve the stated goals of the City.
2. Maintain open communication between City Council, Administration and citizens.
3. Invest necessary resources to achieve all stated City goals.
4. Revitalize neighborhoods and communities of interest.
5. Support and enhance public safety.
6. Protect and preserve the environment, focusing on resiliency in infrastructure projects.

Department Priorities

1. Promote a healthy and inclusive community that provides opportunity for growth for residents, businesses and visitors.
2. Prudently manage the City’s resources to secure short - and long - term financial stability.
3. Support the resources that allow the City’s neighborhoods to be viable and appealing.
4. Host quarterly Coffee With Your Council in varying Council Districts to hear from the citizens.

11000 - Legislative (City Council)	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	73,169	73,609	73,609	74,024
Operating Expenses	8,184	16,259	12,850	16,259
TOTAL Legislative (City Council)	\$81,353	\$89,868	\$86,459	\$90,283

5.0 City Clerk





5.0 City Clerk

Department Goals

1. Manage the legislative process to provide the Council Packet to City Council at least 4 days prior to the Council meeting.
2. Implement updates to the online Charter and Code on a quarterly basis.
3. Work with departments to amend Record Retention Schedules to include electronic records.
4. Maximize public access to local government.

Department Priorities

1. Provide efficient and professional services to the public, elected officials, City departments and community organizations.
2. Provide updates to City’s website, maintain transparency and encourage citizen participation in City government.
3. Prudently administer the budgets of the Council and Clerk’s Office to be good stewards of the public’s monies.
4. Accurately record and carefully preserve and safeguard the legislative history of the City.

11100 - City Clerk	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	164,925	165,717	165,717	177,662
Operating Expenses	12,086	12,346	15,755	12,346
TOTAL City Clerk	\$177,011	\$178,063	\$181,472	\$190,008



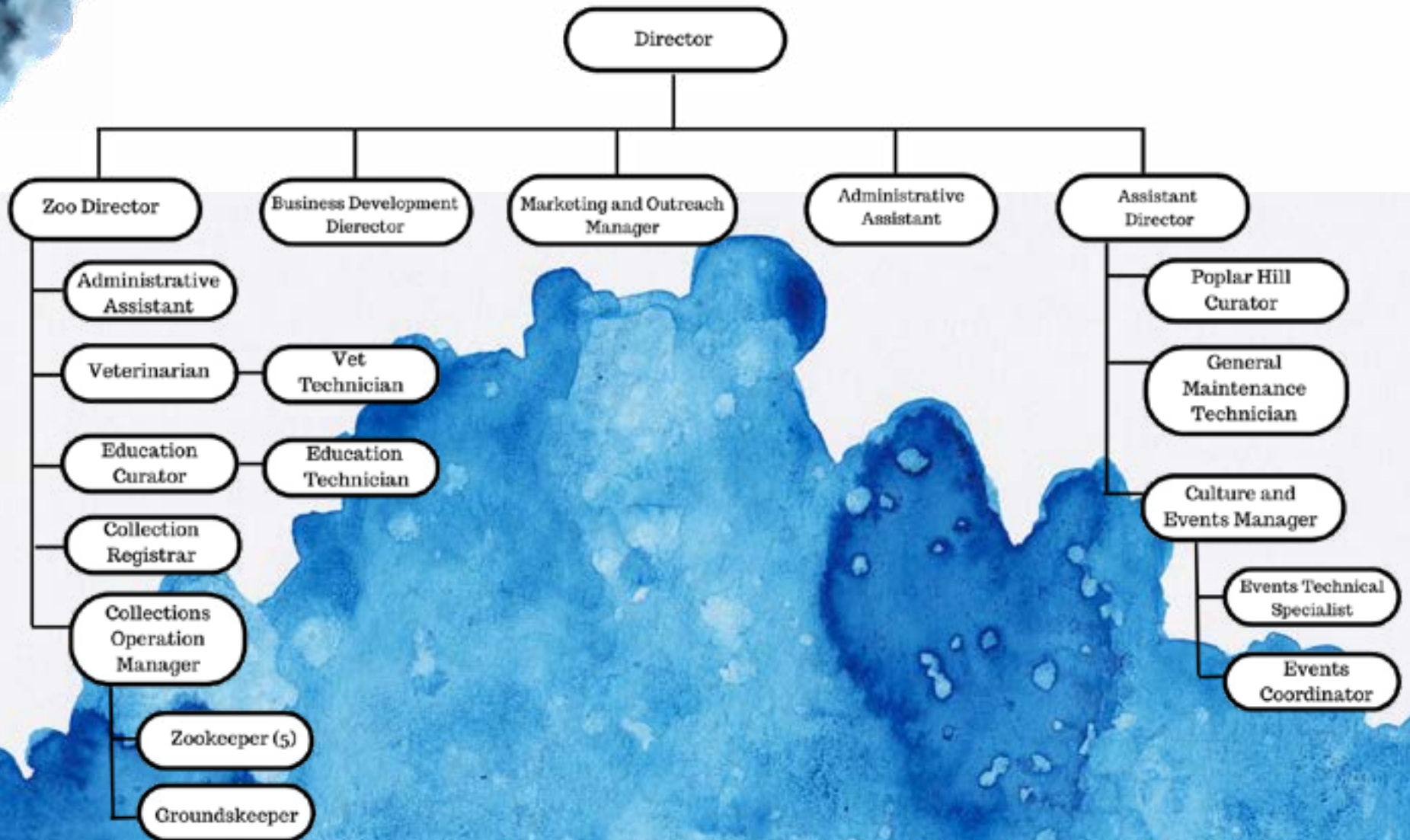
5.0 Elections

Department Goals

1. Update the Charter & City Code as it pertains to elections.
2. Continue to maintain an accurate database of voter registration.

13000 - Elections	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Operating Expenses				97,550
TOTAL City Clerk				\$97,550

5.0 Arts, Business, & Culture Department



5.0 Arts, Business, & Culture Department

GOALS

Business Development:

1. Respond to new business inquiries with 48 hours.
2. Recognize all downtown businesses' longevity milestones.
 - a. Attend all Ribbon Cuttings.
 - b. Welcome Ceremony with Mayor – within 2 weeks of opening if no Ribbon Cutting.
 - c. Phone Call – 1 week
 - d. In-person Visit – 1 month
 - e. In-person Visit – 3 months
 - f. In-person Visit – 6 months
 - g. In-Person Celebratory Recognition with Mayor – 1 year, 5, 10, etc.
3. Engage businesses in fun, interactive social media campaigns. At least 1 per month.
4. Highlight a business through storytelling social media campaign. At least 1 per month.
5. Manage and disperse community event funds associated with MIP Grant. \$25,000.
6. Rent trolley for at least 4 private events per year. Not to include internal events.
7. Increase total number of restaurants, retail establishments and craft manufacturers in downtown Salisbury by 5% in FY24.

Salisbury Zoo:

1. Increase donation boxes throughout the Zoo in prime areas. At least 4 more.
2. Provide incentive options for volunteer recruitment.
3. Increase docent volunteer base by 20%.
4. Increase gross revenue sales in Ocelot by 15% from FY23.
5. Increase gross revenue sales in Beastro by 10% from FY23.

SBY Events & Maryland Folk Festival:

1. Increase Hops on the River gross revenue by 25%.
2. Solicit \$425,000 in sponsorship for all SBY events.
3. Achieve all revenue goals projected for the Maryland Folk Festival including beverage sales, vendor sales, merchandise sales and donations.
4. Increase event rental revenue by 10% from FY23.
5. Attract 1 new large-scale event. \$2,000 plus attendees. Must be revenue generating.
6. Hold at least 1 Dancing Under the Stars and 1 Poets on the Plaza.

5.0 Arts, Business, & Culture Department

PRIORITIES

Business Development:

1. Complete and maintain Welcome Packet.
2. Reengage with SU – trolley, Survival at Arrival, set-up at SU events, etc.
3. Site visits when new spaces become available. Better communication with realtors.
4. Routine one-on-one meetings with partners. SWED, Chamber, etc. Also, attend all meetings.
5. Attend development meetings with DID.
6. Explore GIS mapping opportunities and improve wayfinding for businesses.
7. Increase outreach to minority-owned businesses.
8. Implement Rental Assistance Program.
9. Maintain TAG and MIP Grants.
10. Continue to manage events out of the Visitor's Center during largescale downtown events.
11. Explore new programming opportunities at HQ.
12. Maintain Arts & Entertainment designation and associated funding

Salisbury Zoo:

1. Implement new interactive map throughout the zoo.
2. Implement 5-year exhibit development plan to achieve AZA accreditation. Prioritize projects and standardize funding.
3. Launch and manage Bear Necessities Campaign.
4. Continue to increase partnership opportunities for programming and interactive displays. SU, Ward, WCPS, etc.
5. Implement and maintain kindergarten watershed program in partnership with the WARD.
6. Implement more safety trainings and drills (shooter and gun safety).
7. Implement Active system to transition designated revenue funds to City accounts.

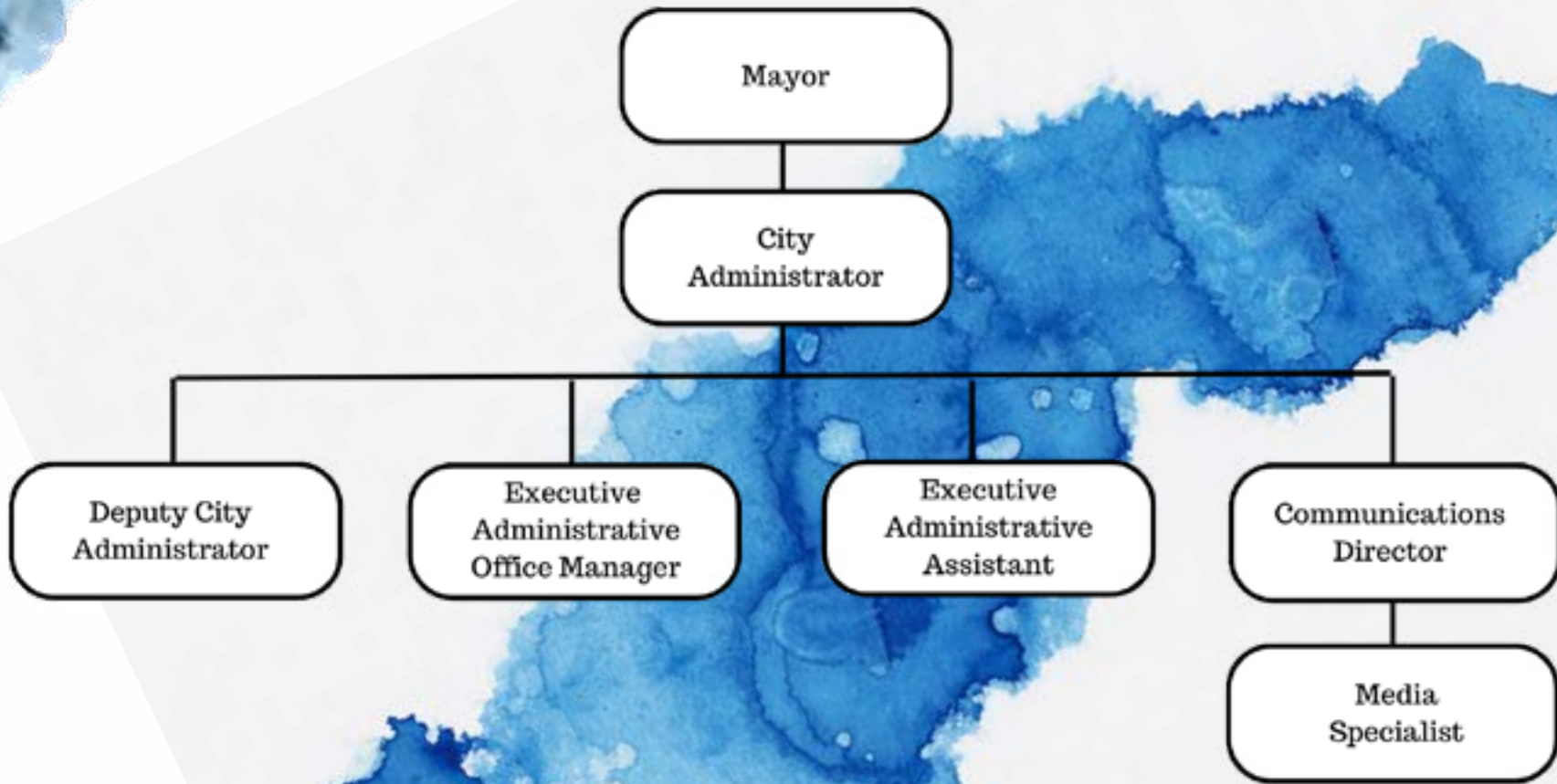
SBY Events & Maryland Folk Festival:

1. Establish and disperse workloads for all internal events including those previously managed by Salisbury A&E. Execute accordingly.
2. Maintain annual calendar of events.
3. Continue to improve working relation with Wicomico County.
4. Create and implement marketing strategies for greater regional reach.
5. Develop and manage efficient system to utilize volunteers during events and programs.
6. Continue to streamline the event application process.
7. Continue partnership with downtown events including, but not limited to, Haitian Flag Day, Juneteenth, Pride and others.
8. Implement and manage the Active Network software.

5.0 Arts, Business, & Culture Department

11600 - Development Services	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	149,941	244,514	244,776	346,226
Operating Expenses	507,271	533,400	517,362	424,293
Capital Outlay	12,191	3,163	19,043	12,450
TOTAL Development Services	\$669,403	\$781,077	\$781,181	\$782,969
40000 - Zoo				
Personal Services	927,775	1,067,501	1,067,501	1,173,896
Operating Expenses	468,264	547,887	555,035	529,190
Capital Outlay	70,938	-	-	-
TOTAL Zoo	\$1,466,977	\$1,615,388	\$1,622,536	\$1,703,086
19600 - Poplar Hill Mansion	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	29,573	31,940	31,940	33,846
Operating Expenses	12,967	24,276	24,276	22,696
TOTAL Poplar Hill Mansion	\$42,540	\$56,216	\$56,216	\$56,542

5.0 Mayor's Office



5.0 Mayor's Office

Department Goals

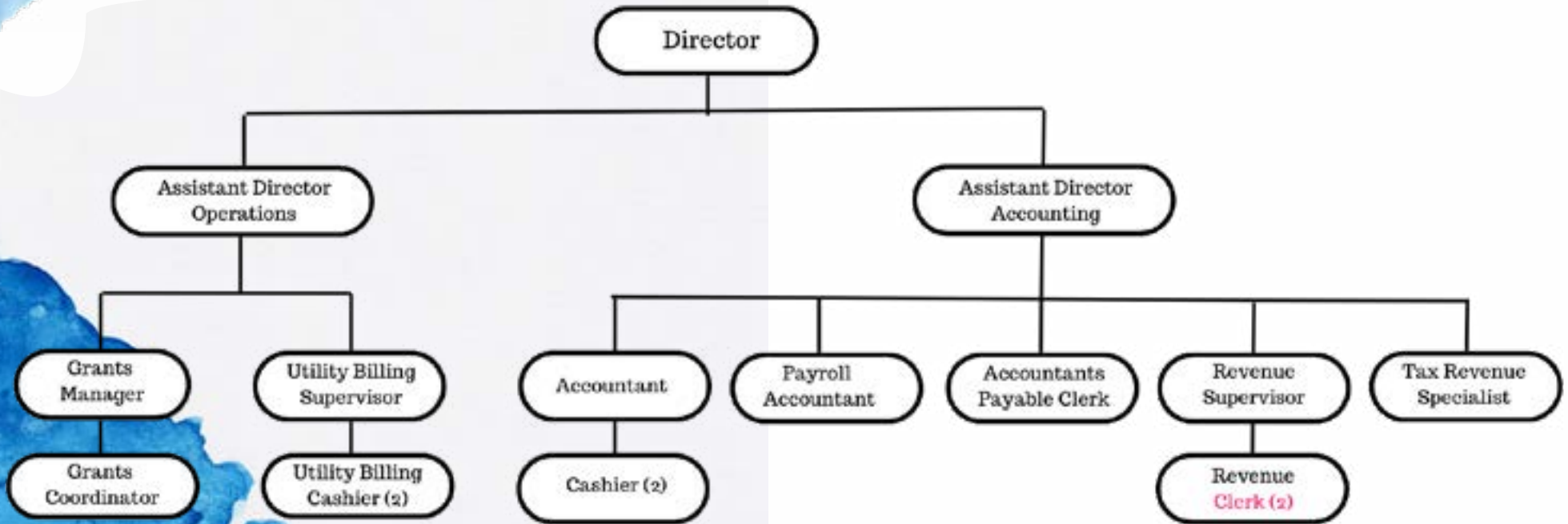
1. Respond to all constituent inquiries within 48 hours.
2. Host twice-monthly Mayor's Open Office Hours in partnership with local coffee shops.

Department Priorities

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

12000 - Executive (Mayor's Office)	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	614,956	697,315	657,968	656,736
Operating Expenses	101,204	76,007	115,354	76,487
Capital Outlay	3,876	-	-	-
TOTAL Executive (Mayor)	\$720,037	\$773,322	\$773,322	\$733,223

5.0 Finance



5.0 Finance

GOALS

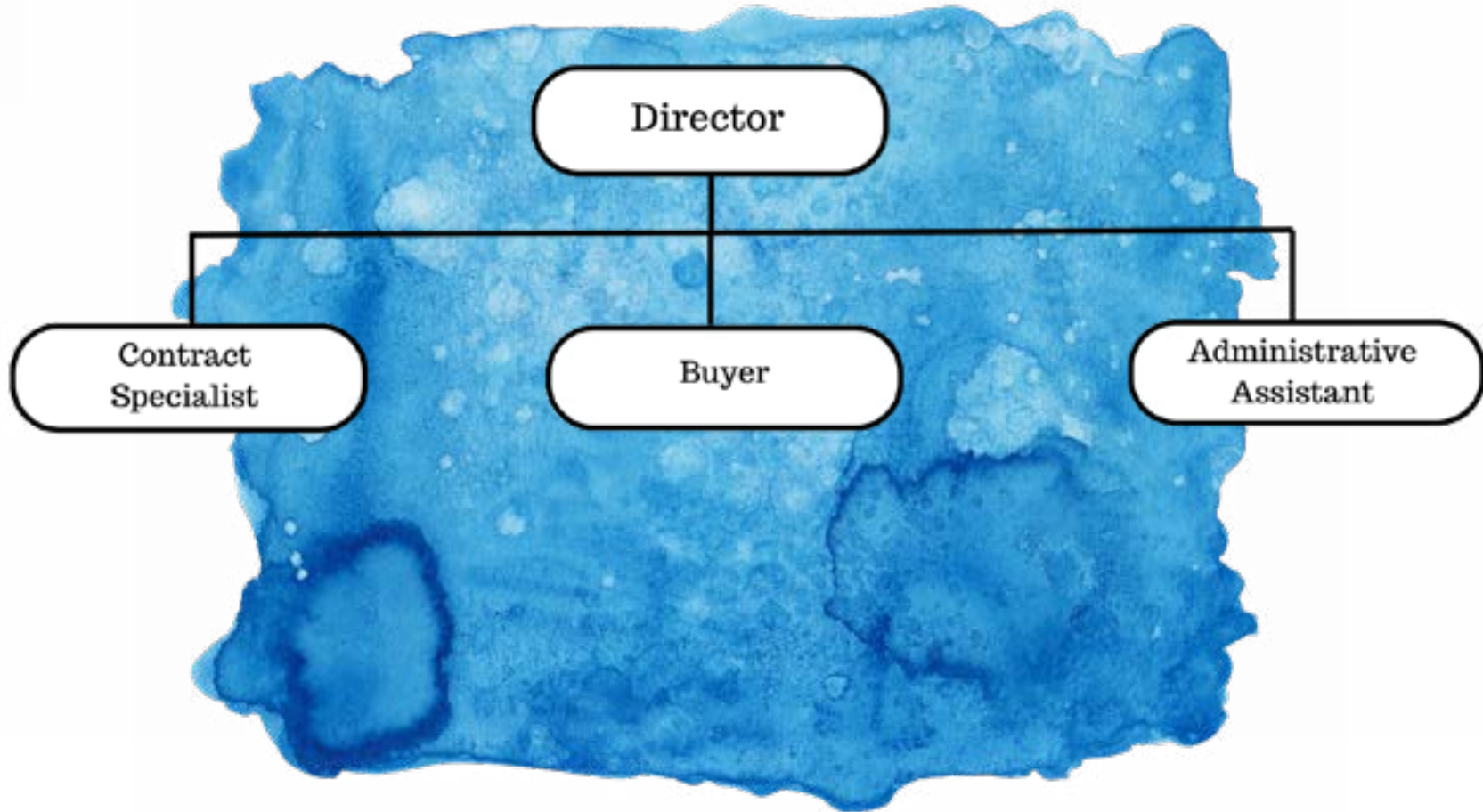
1. Reduce the amount of Personal Property Delinquent Receivables over 120 days old by 5%.
2. Reduce the amount of Miscellaneous Receivables over 120 days old by 5%.
3. Market and maintain hardship programs which provide relief to disadvantaged.
4. Increase the number of online payments and IVR payments by 10%.

PRIORITIES

1. Enhance online payment capabilities provided by Paymentus Software.
2. Centralize Receipt Processing.
3. Enhance the City Budget document by following GFOA best practices.
4. Set up scanning of utility account full payments.
5. Implement billing and collection of the new Fire Fee.

15000 - Finance	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	644,984	652,442	652,442	750,040
Operating Expenses	122,666	199,270	201,724	195,270
Capital Outlay	7,097	-	6,363	9,000
TOTAL Internal Services - Finance	\$774,747	\$851,712	\$860,529	\$954,310

5.0 Procurement



5.0 Procurement

GOALS

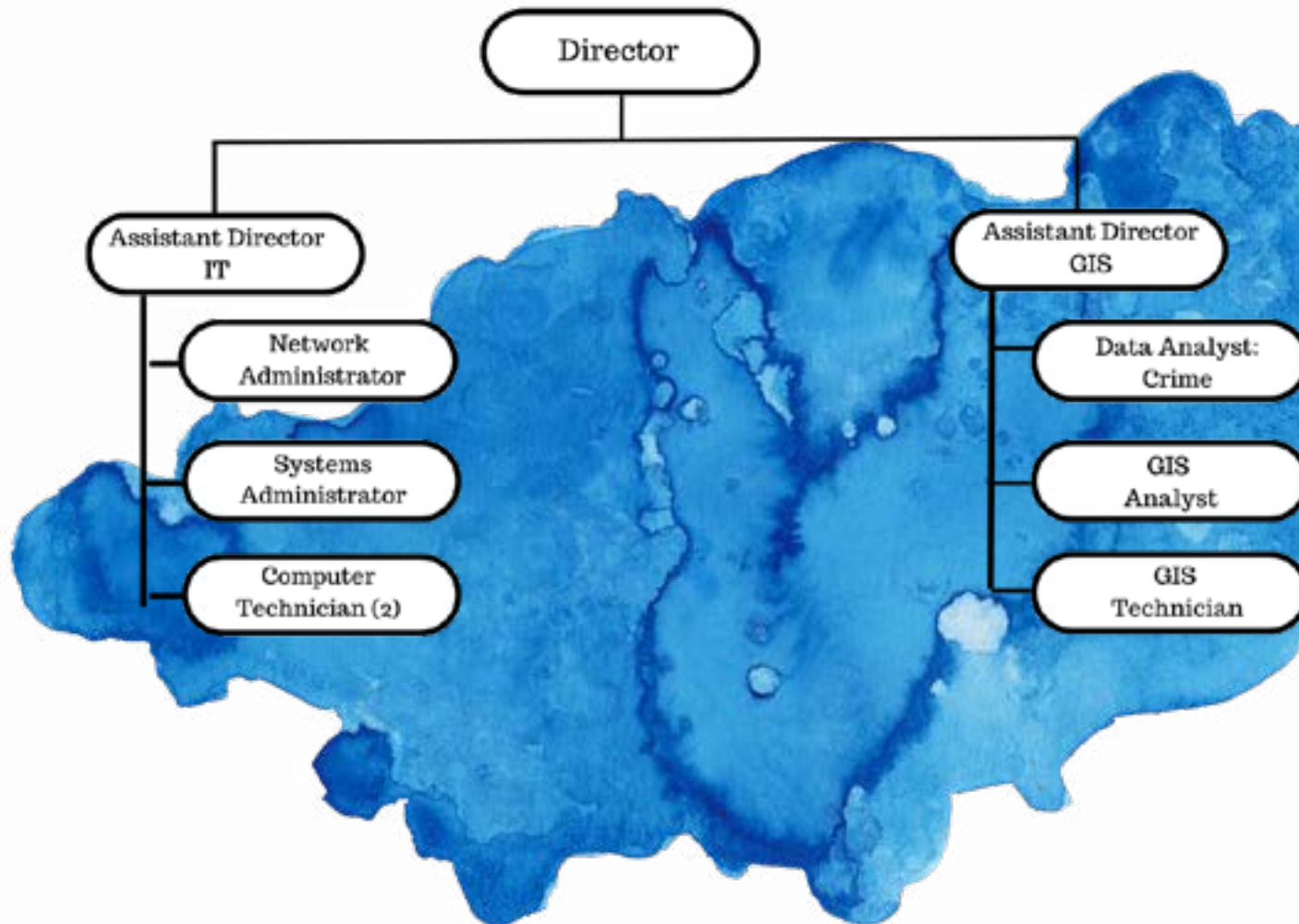
1. Achieve an annual savings of 10% on informal competitive solicitations (< \$25,000) and an annual savings of 20% of formal competitive solicitations (\$25,000+).
2. Track local spending and realize a local spend rate of 20%.
3. Achieve an ITB cycle time of 120 days; achieve an RFP cycle time of 150 days.

PRIORITIES

1. Promote effective, economic and efficient acquisition of goods and services while being responsible stewards of public funds.
2. Act and conduct business with honesty and integrity, upholding ethical procurement standards and full legal compliance.
3. Treat suppliers equitably and be open, fair, impartial and non-discriminatory in the procurement processes.
4. Promote the highest professional standards and seek continuous improvement through ongoing training, education and skill enhancement.
5. Maintain a customer-focus while meeting the needs, and protecting the interests, of the City of Salisbury operations and the public.
6. Provide timely access to procurement policies, procedures, and records.

16000 - Procurement	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	249,671	274,468	274,468	306,981
Operating Expenses	39,408	46,935	48,647	47,850
Capital Outlay	4,345	-	-	3,000
TOTAL -Procurement	\$293,424	\$321,403	\$323,115	\$357,831

5.0 Information Services



5.0 Information Services

GOALS

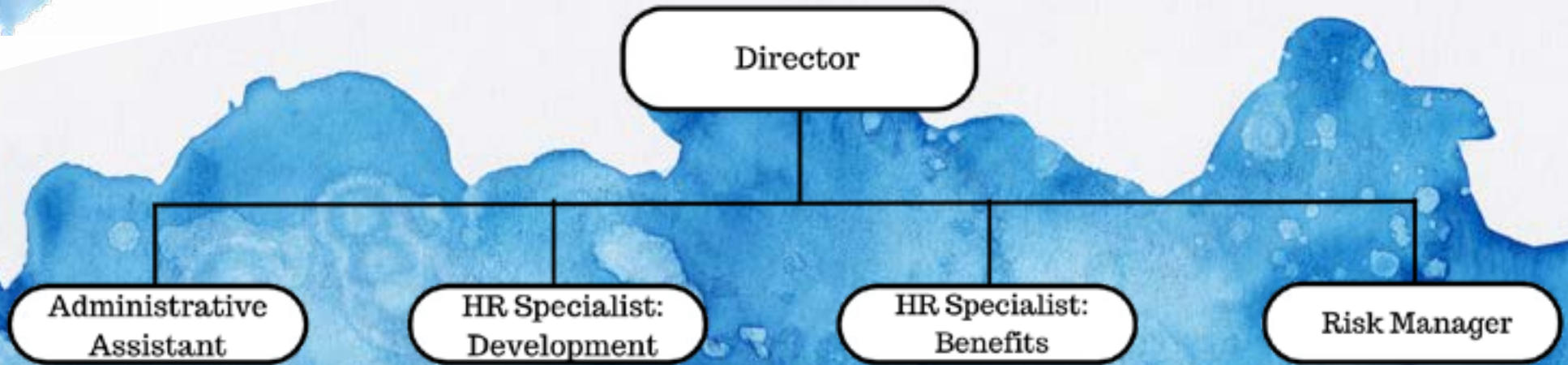
1. Ensure that application servers remain online and available 95% of the time.
2. Ensure the WAN connecting remote office locations is online and operational no less than 95% of the time.
3. Ensure that organizational helpdesk tickets are resolved the 1st time no less than 95% of the time.
4. Ensure GIS services are reliably distributed to internal and external customers no less than 95% of the time.

PRIORITIES

1. Ensure operation and availability of all City computerized systems and services.
2. Provide IS services to city departments in an efficient and reliable fashion.
3. Ensure current level of GIS support for existing internal and external customers while scope continues to increase.
4. Implement vision/plan for improved Citywide connectivity solutions.
5. Continue Implementing cyber security best practices.

18000 - Information Technology	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	483,437	548,347	563,227	664,590
Operating Expenses	106,762	132,685	123,445	154,642
Capital Outlay	57,154	15,000	15,692	-
TOTAL Information Technology	\$647,354	\$696,032	\$702,364	\$819,232

5.0 Human Resources



5.0 Human Resources

Goals

1. Increase enrollment in the City's 457(b) program by 15%.
2. Increase employee utilization of a Primary Care Physician to 80%.
3. Reduce annual turnover rate to below 5%.
4. Reduce annual average days to fill vacant positions to below 60 days.

Priorities

1. Ensure 100% of newly hired employees attend mandatory on-boarding process, including defensive driving training within 6 months of hire for those operating a City vehicle.
2. Achieve 80% participation with SBY Cares Onboarding program for employees.
3. Attend at least 5 job fairs per year.
4. Send monthly communication to all employees concerning the City's fringe benefits like Keys for Home, Employee Assistance Program and more.
5. Improve the City-wide employee recognition program with new incentives like recognizing employees on social media, host an annual "Buddy Program" luncheon twice a year, hold employee appreciation events and offer free tickets to events.
6. Support the employee wellness program by promoting Sharecare, Inc. and CareFirst Blue 365, which offer help tips, discounts for a well-balanced lifestyle.
7. Educate employees on the best way to utilize their health insurance properly to keep health costs down.
8. Assist CareFirst members in improving health status through a variety of means such as education, literature, and increased awareness of Patient Centered Home Health Programs via their primary care practitioner.

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
18500 - Human Resources				
Personal Services	368,148	549,578	517,338	527,729
Operating Expenses	63,921	56,596	92,136	88,096
TOTAL Human Resources	\$432,069	\$606,174	\$609,474	\$615,825

5.0 Municipal Buildings

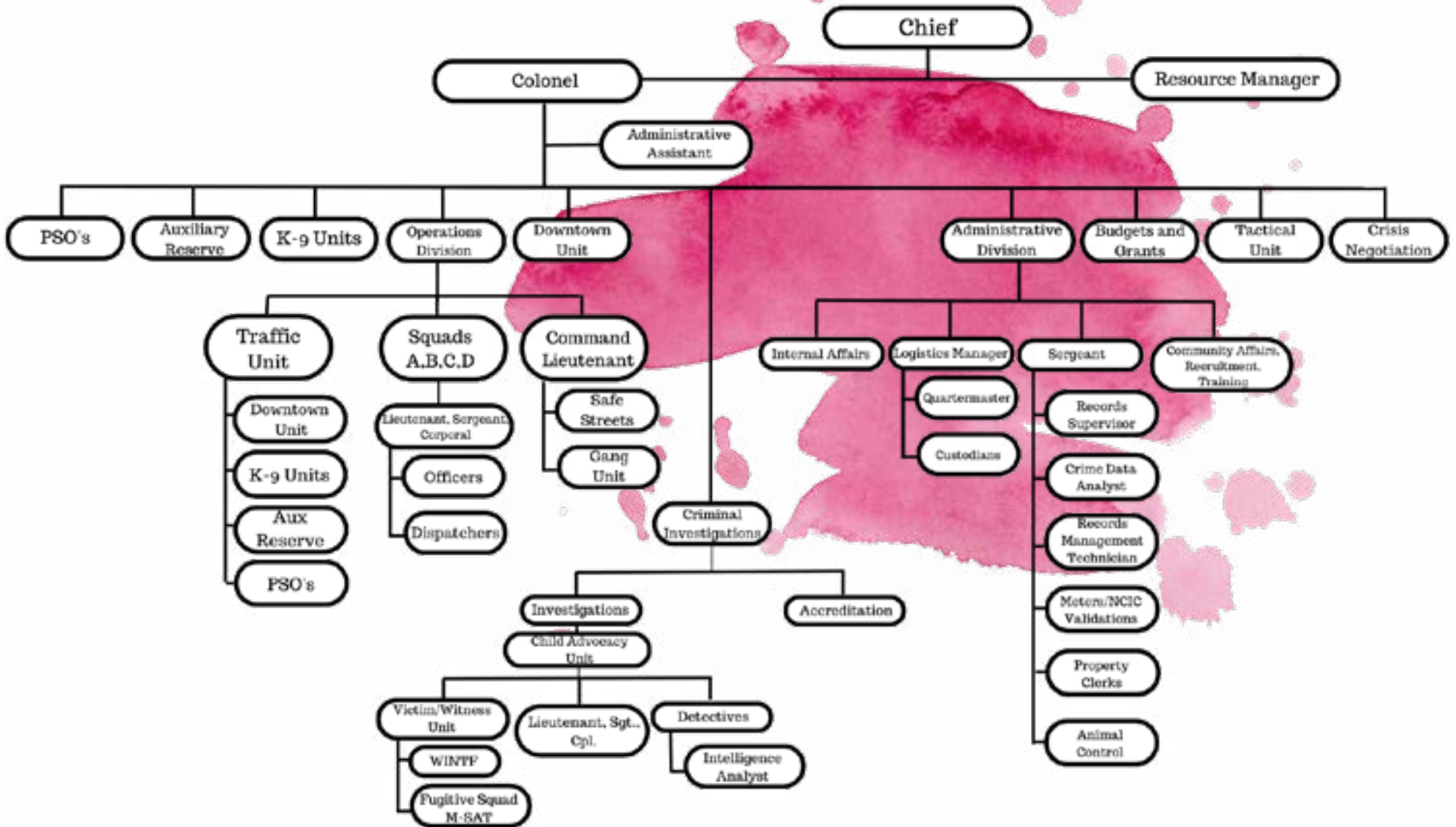
12000 - Executive (Mayor's Office)	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Operating Expenses	165,799	241,982	500,544	360,702
Capital Outlay	50,250	-	-	-
TOTAL Municipal Buildings	\$216,049	\$241,982	\$500,544	\$360,702

Public Safety

5.7 Police



5.7 Police





5.7 Police

GOALS

1. Continue work on reducing crimes formerly known as Part 1 crimes under the former UCR system to less than 1700 per year.
2. Continue to work to meet a 6-minute response times to major calls for service.
3. Reduce thefts in all categories (bicycles, shoplifting and from motor vehicles) by 8%.
4. Reduce burglaries by 5%.
5. Reduce robberies by 10%.
6. Conduct four (4) joint Maryland Criminal Intelligence Network law enforcement operations directed towards narcotics enforcement, reduction of prostitution and gangs.
7. Conduct two (2) community policing programs to promote positive interaction between citizens and police, i.e. Citizen Police Academy, Doverdale Youth Program, and the Explores Program PUBLIC SAFETY Salisbury Police Department.
8. Reduce gang activity and violent criminal incidents by 2% through participation in the Maryland Criminal Intelligence Network.
9. Maintain the availability of the Animal Control Officers to handle calls for service within a twenty (20) minute response time window to better serve our community, conduct investigations, and handle violations in an expeditious manner.
10. Have updated crime statistics online every month and calls for service online daily.
11. Participate in and use the LEAD program to divert qualifying individuals from the criminal justice system.
12. Reduce outstanding criminal warrants, criminal summonses, bench warrants, orders of protection and show cause orders by 10%.
13. Establish the Co-Responder project and collect data for consideration in establishing a full time program to address mental and behavioral health calls for service.



5.7 Police

PRIORITIES

1. Continue to improve the Quality of Life in the neighborhoods while serving as ambassadors of the City.
2. Promote and support legislation directed at the reduction of crime and improvement of quality of life livability within our neighborhoods.
3. Secure opportunities for professional development and institutional training for all levels of supervision.
4. Continue to analyze allocated positions to best meet needs of the department in order to provide optimum service to our public.
5. Continue to evaluate and purchase fuel efficient vehicles for use on routine patrol.
6. Continue implementation of take-home care program.
7. Continue to utilize social media platforms which were established during FY13 to educate, advise and connect with our community.
8. Evaluate and implement ways to support the Scholarship and Police Animals fund established through the Community Foundation of the Eastern Shore.
9. Continue to review and update maps of our service area to insure we provide police services to newly annexed areas.
10. Continue the liaison between the Animal Control Officers and the Wicomico County Humane Society with a focus on maximizing the services related to animal control and to improve the overall health and safety of animals and residents.
11. Continue the use of law enforcement related analytic tools to support data driven deployment of policing resources to reduce crime and fear of crime.
12. Continue Neighborhood Policing through COPP model in order to connect with residents and work in partnership to identify and reduce crime problems.
13. Update officer resiliency and wellness programs and continue to improve employee welfare, health and morale.
14. Continue to refine online and telephone crime reporting programs related to minor/quality of life crimes and crime tips.
15. Continue to reduce and streamline the number of programs Patrol officers must access while in their patrol vehicle by adopting programs that support functionality of multiple operating programs.
16. Adopt robust intelligence collection, management and sharing system that empowers officers and detectives to solve and close cases.
17. Continue to work to reduce number of overdoses in City to under 90.
18. Continue to train Officers in Peer to Peer Support and grow our internal program.
19. Work towards obtaining a zero-finding inventory report during our annual audit of the property room.
20. Work to update policies and procedures consistent with the legal requirements of Police Accountability legislation of 2021 (HB670 and SB71).



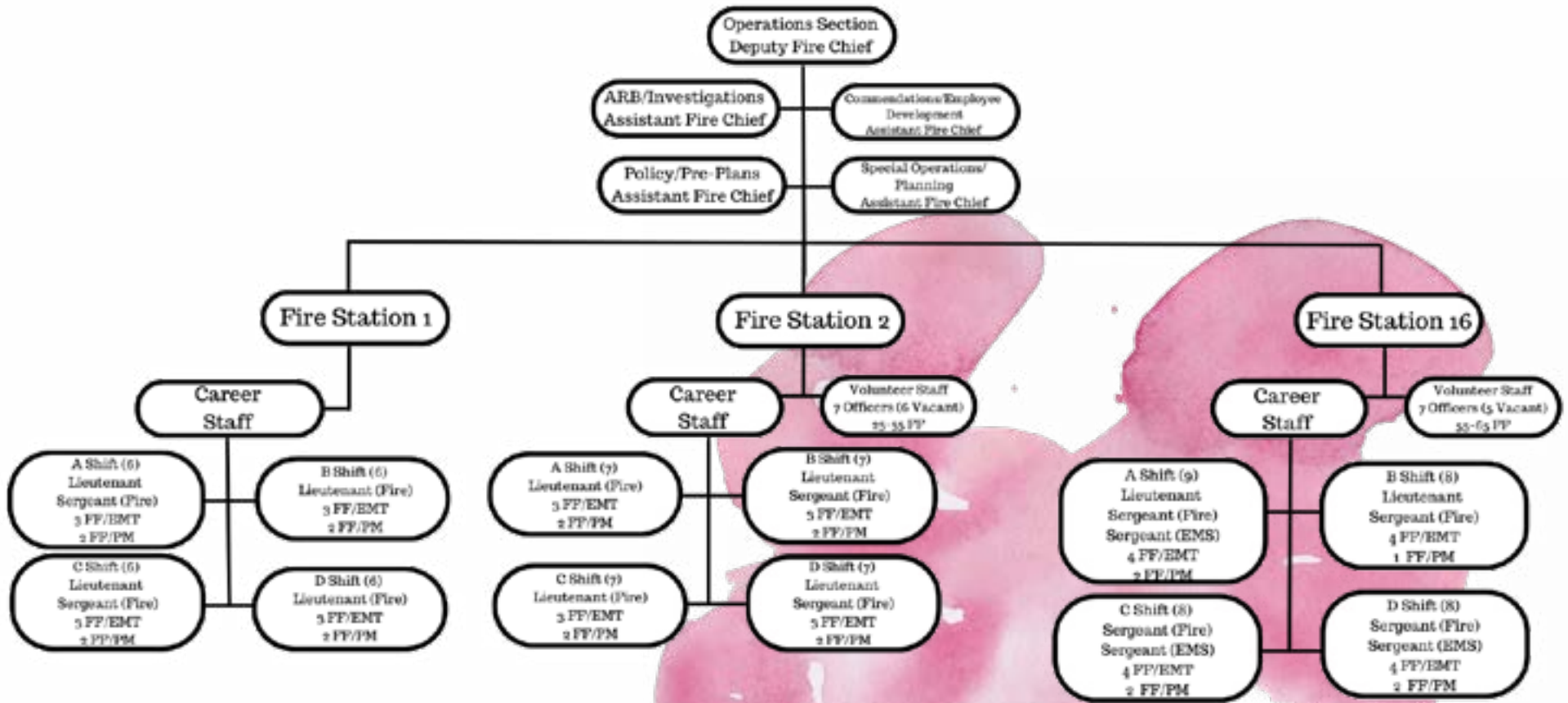
5.7 Police

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
21021 - Police Services				
Personal Services	11,189,691	13,089,274	12,455,498	14,114,035
Operating Expenses	1,750,314	1,581,415	1,927,762	1,809,996
Capital Outlay	415,823	300,000	744,073	15,000
TOTAL Police Services	\$13,355,827	\$14,970,689	\$15,127,333	\$15,939,031
21025 - Police Communications				
Personal Services	736,248	891,364	891,364	952,133
Operating Expenses	132,919	151,767	155,637	154,910
TOTAL Police Communications	\$869,166	\$1,043,131	\$1,047,001	\$1,107,043
21029 - Police Animal Control				
Personal Services	102,162	115,308	124,733	132,363
Operating Expenses	120,214	132,743	137,743	138,260
TOTAL Police Animal Control	\$222,376	\$248,051	\$262,476	\$270,623

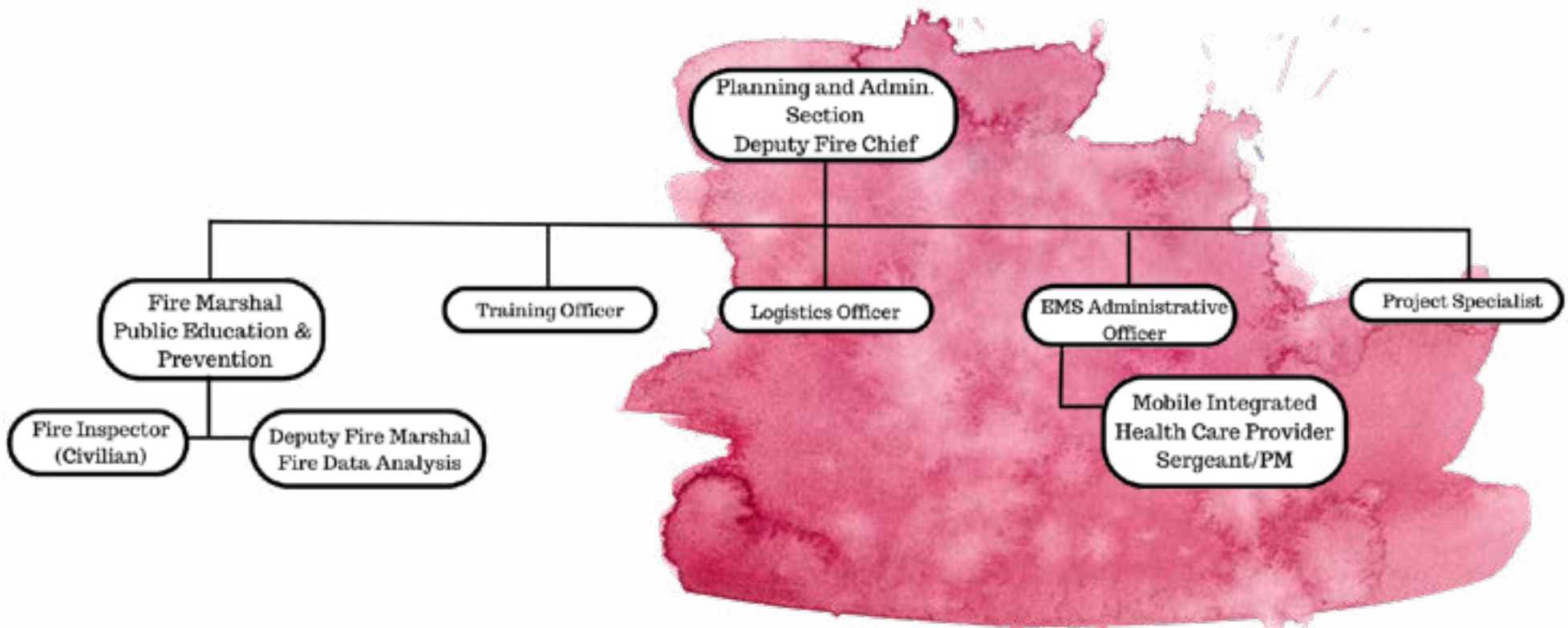
5.7 Fire



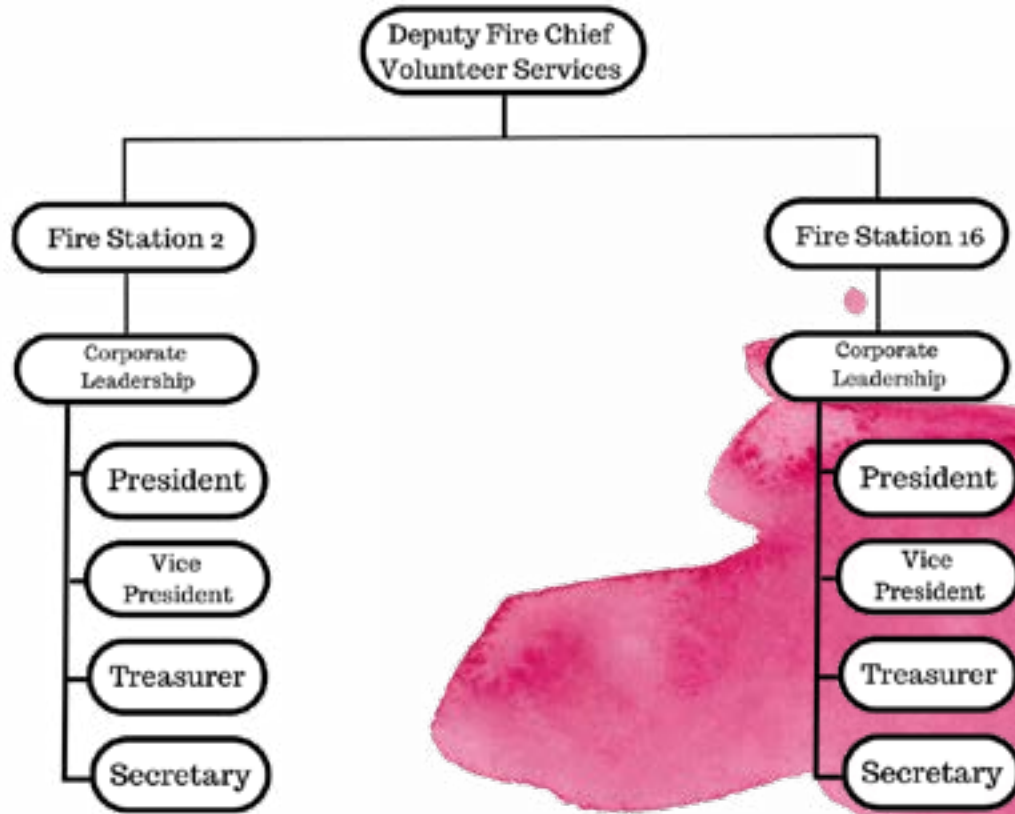
5.7 Fire



5.7 Fire



5.7 Fire





5.7 Fire

GOALS

1. To confine structure fires to the room of origin 50% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
2. Complete turnout time for Fire responses, measured from time of dispatch to time of enroute, of 80 seconds or less 90% of the time.
3. Complete travel time to the scene of priority emergency incidents for the first arriving engine/truck, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time.
4. To deliver an effective response force to all structure fires within 10 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.
5. Complete turnout time for EMS responses, measured from time of dispatch to the time of enroute, of 60 seconds or less 90% of the time.
6. Arrive to all priority medical calls within 4 minutes for BLS, 90% of the time.
7. Arrive to all priority medical calls within 8 minutes for ALS, 90% of the time.
8. For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 20% of the time.
9. Reduce incidences of overdose deaths to 1 per 20.
10. Enroll at least 40 patients per year as part of the SWIFT program.
11. Reduce the total number of transports for SWIFT patients by 30% in FY24.
12. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department.
13. Limit firefighter and EMS first responder reportable injuries to less than 0.05 per 100 calls for service.

5.7 Fire

PRIORITIES

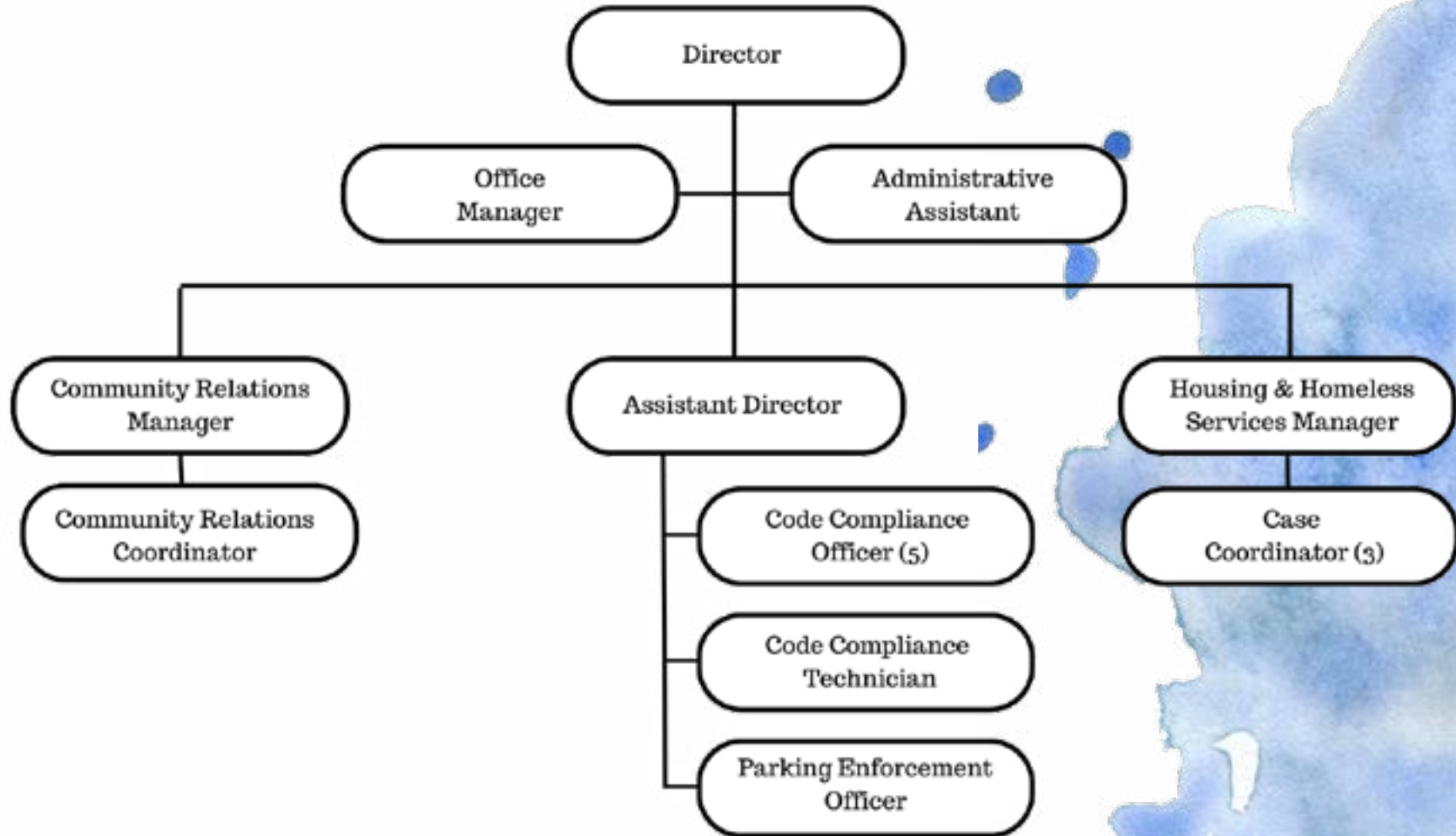
1. Maintain a highly responsive and effective fire suppression force, helping to ensure that all Salisbury citizens are safe and receive the best in class emergency response.
2. Maintain a highly responsive and effective emergency medical services force helping to ensure that all Salisbury citizens are safe and receive the best pre-hospital care.
3. Maintain a highly responsive and effective fire prevention and inspections force to ensure that our businesses and homes remain compliant with all fire and life safety codes designed to ensure that all Salisbury citizens are safe.
4. Devise new mechanisms for balancing revenues and expenses related to fire service in the Salisbury Fire District.
5. Train staff and their families in Peer Support and Self-Care.

24035 - Fire Fighting	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	7,382,570	9,001,329	9,386,501	10,192,629
Operating Expenses	1,548,403	1,502,259	1,592,840	1,544,610
Capital Outlay	1,248,685	123,532	124,168	273,500
TOTAL Fire Fighting	\$10,179,657	\$10,627,120	\$11,103,509	\$12,010,738
24040 - Fire Volunteer				
Personal Services	317,790	348,954	348,954	255,410
Operating Expenses	71,259	96,354	83,840	125,872
TOTAL Fire Volunteer	\$389,049	\$445,308	\$432,795	\$381,282

5.8 HCDD



5.8 HCDD



5.8 HCDD

GOALS

1. To complete three (3) owner occupied compliance projects.
2. To complete three (3) compliance beautification projects.
3. To house five (5) additional and maintain twenty (20) currently housed chronically homeless individuals under the Housing First Program.
4. To conduct at least six (6) pop-up bus stop/school events.
5. To conduct at least eight (8) neighborhood walk events.
6. To serve youth in our community through at least 7,500 individual visits to community centers and youth athletic programming annually.
7. To respond to all citizen code compliance and health/safety concerns within 24 hours or the next business day for non-business day reports.

PRIORITIES

1. To promote and support community partners and residents with programs that assist single family home ownership.
2. To improve the effectiveness and efficiency of processes regarding vacant building registrations, rental registrations and renewals, new unit inspections, random rental inspections, and landlord licensing.
3. To increase public awareness about code enforcement policies and procedures in Salisbury.
4. To increase public awareness about homelessness and the programs in place to support those effected in Salisbury.
5. To support and promote the partnership with Boys and Girls Club of America at the Truitt Community Center.
6. To maintain code compliance case work load so that there are minimal cases showing overdue.
7. To focus energy and effort in the successful implementation and operation of the Anne Street Village Community.
8. To build upon the existing programing at Newton Community Center to better meet the needs of residents.
9. To focus attention on the completion of the Truitt Community Center expansion project and see it to completeion.

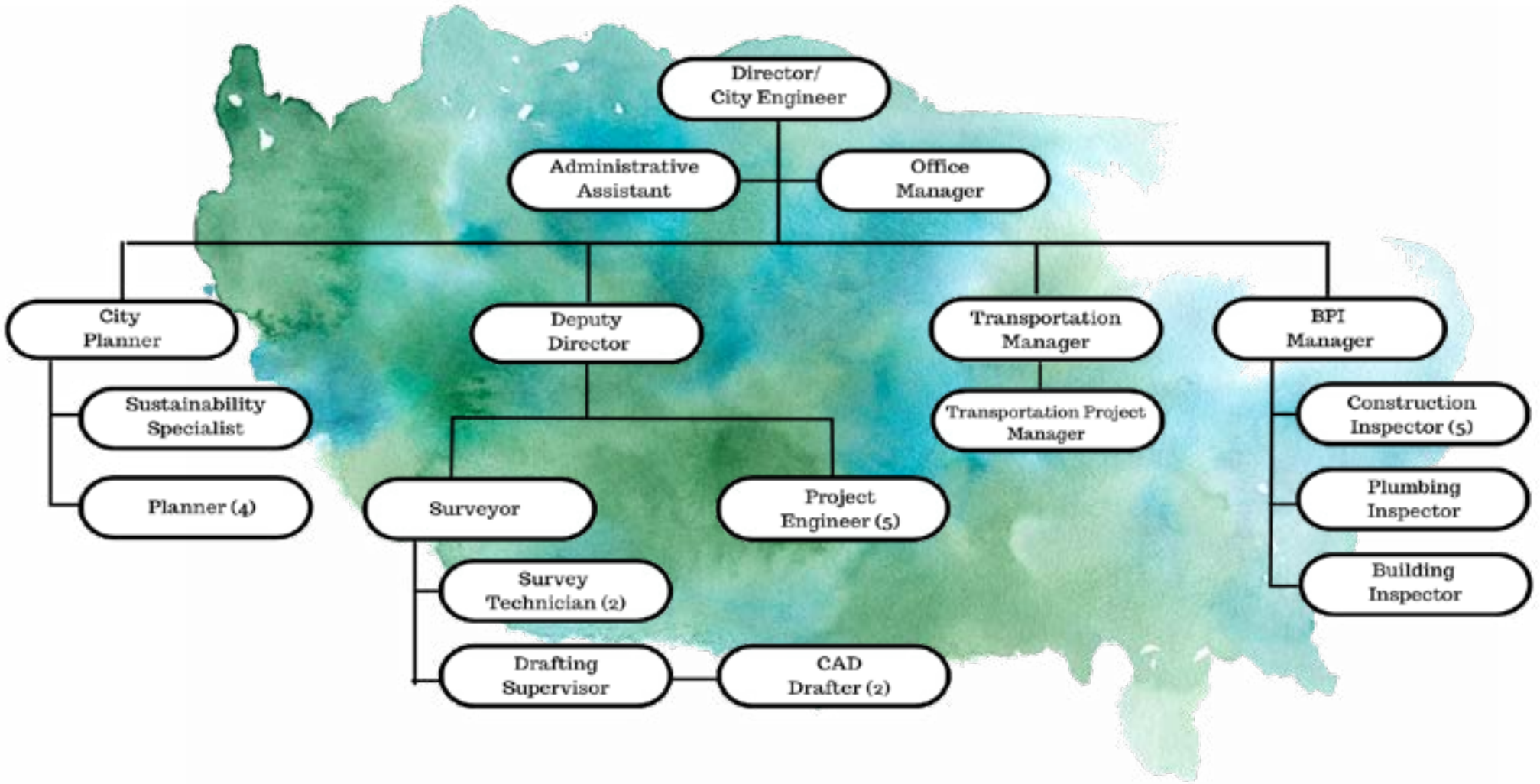
5.8 HCDD

25200 - Neighborhood Services & Code Compliance	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	904,367	1,059,822	1,059,822	1,131,762
Operating Expenses	247,442	285,437	285,437	296,219
Capital Outlay	212,615	600	721	17,800
TOTAL Neighborhood Services & Code Compliance	\$1,364,424	\$1,345,859	\$1,345,979	\$1,445,781

5.9 Infrastructure & Development



5.9 Infrastructure & Development



5.9 Infrastructure & Development

GOALS

1. Development Plan submittals will be reviewed within 30 days of submission (90% goal).
2. Building Permit Plan submittals will be reviewed within 7 days of submission (90% goal).
3. Infrastructure project change order will be less than 5% of the total contract price.
4. Perform annual inspection of 20% of all stormwater outfalls.
5. Perform triennial inspection of one third of all public and private BMPs.
6. Facilitate the Here is Home Housing Incentive Program by reviewing and approving site plans and building permits for over 2,000 new residential units by February 28, 2023.

PRIORITIES

1. Provide one stop for Developers entering the City to have projects reviewed through all phases including Planning, Engineering, Traffic Control, Building Permits, Fire Marshall and Construction Inspection.
2. Ensure that construction projects meet building, fire, mechanical, and sanitary standards to ensure the health and safety of the general public.
3. Provide plan review and construction administration for all City funded construction projects.
4. Administer the Stormwater Utility and achieve permit compliance with the Municipal Separate Stormwater System Phase II Permit.
5. Apply for funding and administer all grants and loans for municipal infrastructure projects.
6. Monitor construction in floodplain areas and ensure compliance with new floodplain standards to reduce loss to flooding.
7. Implement the City Park Master Plan, Rail Trail Master Plan, Urban Greenway Plan, Bicycle Master Plan, Vision Zero Action Plan and Environmental Policy Task Force Report.
8. Facilitate the implementation of the Here is Home Housing Incentive Program.

5.9 Infrastructure & Development

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
19000 - Planning & Zoning				
Personal Services	86,179	89,534	89,534	96,364
Operating Expenses	61,255	10,000	10,000	10,000
TOTAL Planning & Zoning	\$147,434	\$99,534	\$99,534	\$106,364
25100 - Building Permits & Inspection				
Personal Services	321,169	360,091	360,091	353,984
Operating Expenses	13,703	27,700	27,700	27,700
TOTAL Building Permits & Inspection	\$334,871	\$387,791	\$387,791	\$381,684
31000 - Engineering				
Personal Services	535,807	685,328	685,005	721,431
Operating Expenses	933,528	830,578	881,176	934,627
Capital Outlay	12,866	-	-	-
TOTAL Engineering	\$1,482,201	\$1,515,905	\$1,566,180	\$1,656,058
84080 - Sewer Engineering				
Personal Services	537,737	668,978	685,684	778,343
Operating Expenses	111,091	138,795	124,221	148,612
Capital Outlay	12,222	8,750	51,066	10,750
TOTAL Sewer Engineering	\$661,050	\$816,523	\$860,971	\$937,705



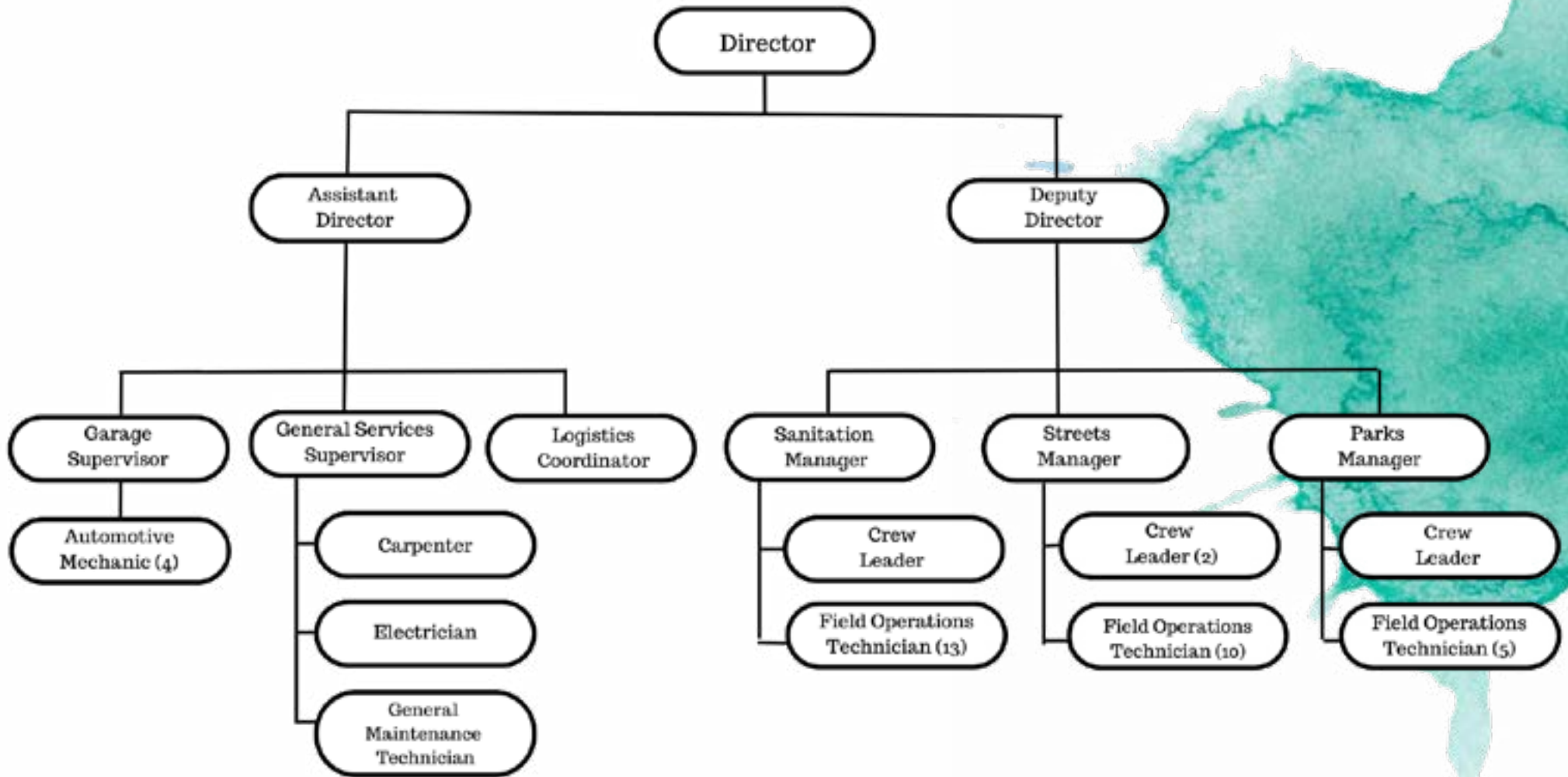
5.9 Infrastructure & Development

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
81080 - Water Engineering				
Personal Services	555,586	706,158	722,864	802,356
Operating Expenses	155,295	165,320	168,568	167,320
Capital Outlay	10,026	14,500	26,125	8,250
TOTAL Water Engineering	\$720,907	\$885,978	\$917,557	\$977,926
60850 - Storm Water - Storm Drains				
Operating Expenses	130,007	282,500	447,393	282,500
TOTAL Storm Wtr - Storm Drains	\$130,007	\$282,500	\$447,393	\$282,500

5.9 Field Operations



5.9 Field Operations



5.9 Field Operations

GOALS

1. Repair all reported outages of City-owned street lights within 5 business days of notification.
2. Relabel and geo-locate 20% of all City-owned street lights 1,470.
3. Temporarily patch all reported potholes within 2 business days of notification.
4. Permanently repair all reported potholes within 30 days of notification (April thru September).
5. Inspect/clean each storm drain-inlet quarterly (4,747 inlets X 4 = 18,988 visits).
6. Sweep 25% of 210 City lane miles every week (52.5 lane miles per week).
7. Increase the amount of debris swept from City streets by 10% (measure in tonnage) over FY21 total of 754 tons.
8. Perform maintenance of each park, playground, or similar asset (1X per week, 48 locations X 52 weeks = 2,496 visits).
9. Perform major park landscape pass 1 X per year X 34 park locations = 34 visits.
10. Inspect all City playground equipment (1X per year at minimum, 15 assets).
11. Remove rubbish and other debris from the Wicomico River (3 X per week X 52 weeks = 156 visits).
12. Remove rubbish and other debris from US 13 debris curtain (1 X per week = 52 visits).
13. Service all City owned rubbish containers April -October, 2,658 (cans serviced) and March - November, 1,082 (cans serviced)
Total 3,736.
14. Increase the amount of cardboard collected by 10% over FY 21 of 100.
15. Reduce the amount of residential refuse collected 5% below FY 21 tonnage of 10,370.
16. Service 95% of vehicles within 10% of the due date/miles or hours.
17. Increase parking revenue collected by 10%.
18. Track all citizen requests, provide response within 1 business day. For work that will take longer than 1 week to complete, continue to track the complaint and provide regular updates with anticipated completion date.



5.9 Field Operations

PRIORITIES

1. Develop and expand standard operating procedures for each division.
2. Develop a replacement schedule for pavement markings and signage.
3. Fully implement fleet replacement program by December 31, 2023.
4. Partner with Sustainability Specialist to continue promoting the benefits of recycling and work to expand citizen participation.
5. Develop workforce through fully implementing cross-training program, promoting career ladders and professional development, and providing funding for learning opportunities.
6. Review utilization and required intervals of preventative maintenance to ensure that vehicles and equipment are on the proper maintenance schedule.
7. Continue working to improve public perception of Downtown parking regimen.

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
22000 - Traffic				
Personal Services	335,173	435,949	408,061	385,656
Operating Expenses	1,135,712	1,294,514	1,328,595	1,297,694
Capital Outlay	421	-	2,799	-
TOTAL Traffic	\$1,471,306	\$1,730,463	\$1,739,455	\$1,683,350
30000 - Resource Management				
Personal Services	379,291	354,149	451,549	363,244
Operating Expenses	60,387	81,478	121,943	81,343
Capital Outlay	37,814	-	-	9,000
TOTAL Resource Management	\$477,493	\$435,627	\$573,491	\$453,587

5.9 Field Operations

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
31150 - Streets				
Personal Services	493,115	660,613	654,163	680,307
Operating Expenses	303,914	303,268	308,318	303,223
Capital Outlay	-	120,000	134,150	55,000
TOTAL Streets	\$797,030	\$1,083,881	\$1,096,631	\$1,038,530
32061 - San-Waste Collection/Disposal				
Personal Services	510,016	614,514	604,150	683,224
Operating Expenses	973,412	881,697	974,861	905,486
Capital Outlay	-	-	1,118,385	-
TOTAL San-Waste Collection/ Disposal	\$1,483,428	\$1,496,211	\$2,697,396	\$1,588,710
34064 - Fleet Management				
Personal Services	259,558	309,646	309,646	383,948
Operating Expenses	134,909	134,079	119,654	142,400
Capital Outlay	5,284	10,000	24,425	15,000
TOTAL Fleet Management	\$399,750	\$453,725	\$453,725	\$541,348
32062 - San-Recycling				
Personal Services	115,450	130,195	130,195	136,476
Operating Expenses	43,690	47,534	47,534	32,653
TOTAL San-Recycling	\$159,140	\$177,729	\$177,729	\$169,129

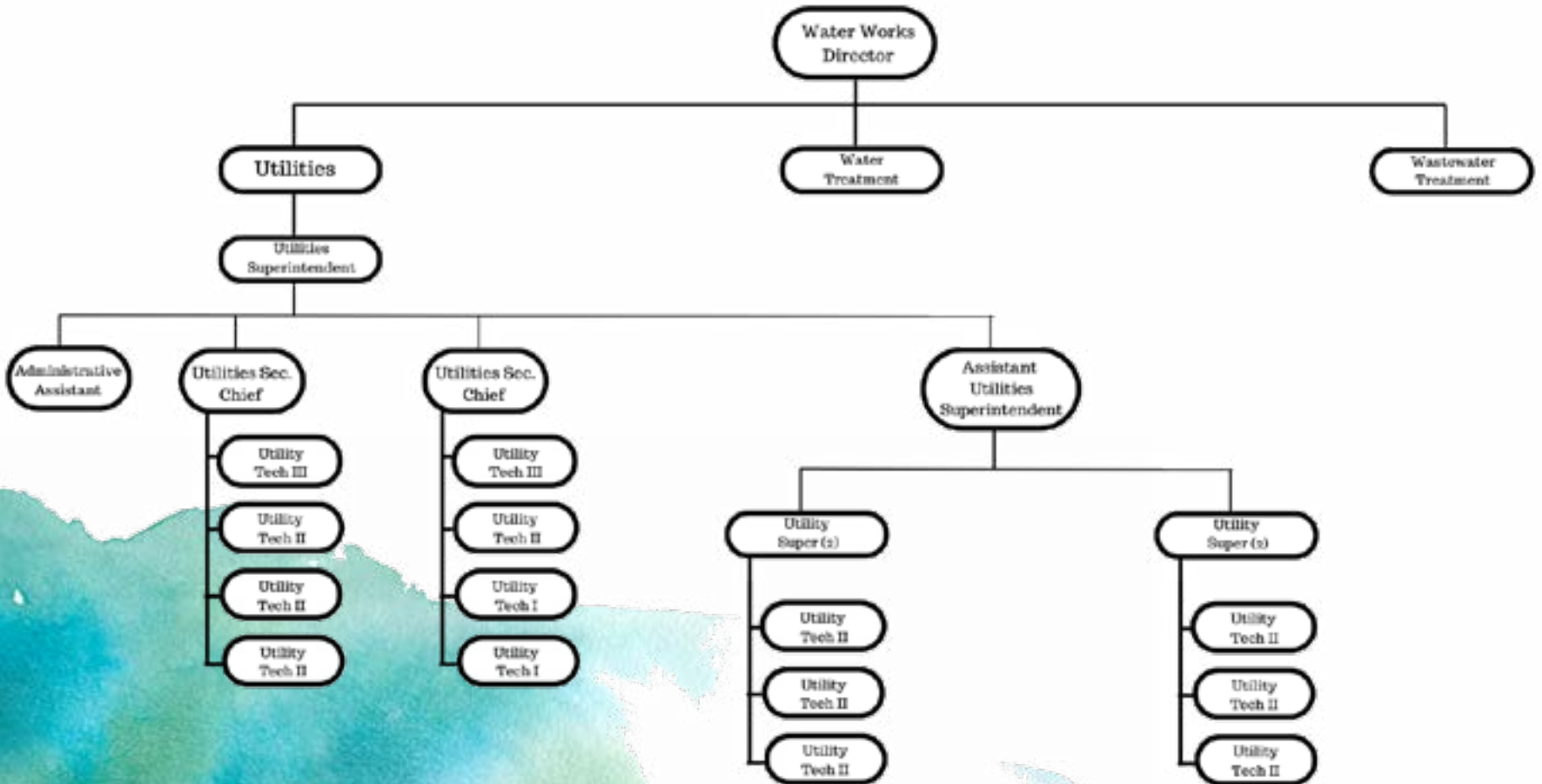
5.9 Field Operations

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
35000 - Carpenter Shop				
Personal Services	110,801	132,256	132,256	224,153
Operating Expenses	21,177	25,047	25,047	27,940
TOTAL Carpenter Shop	\$131,978	\$157,303	\$157,303	\$252,093
45000 - Parks & Rec				
Personal Services	64,867	72,581	72,581	60,593
Operating Expenses	-	-	-	-
Capital Outlay	291,119	335,032	335,032	421,222
TOTAL Parks and Rec	\$355,986	\$407,613	\$407,613	\$481,815

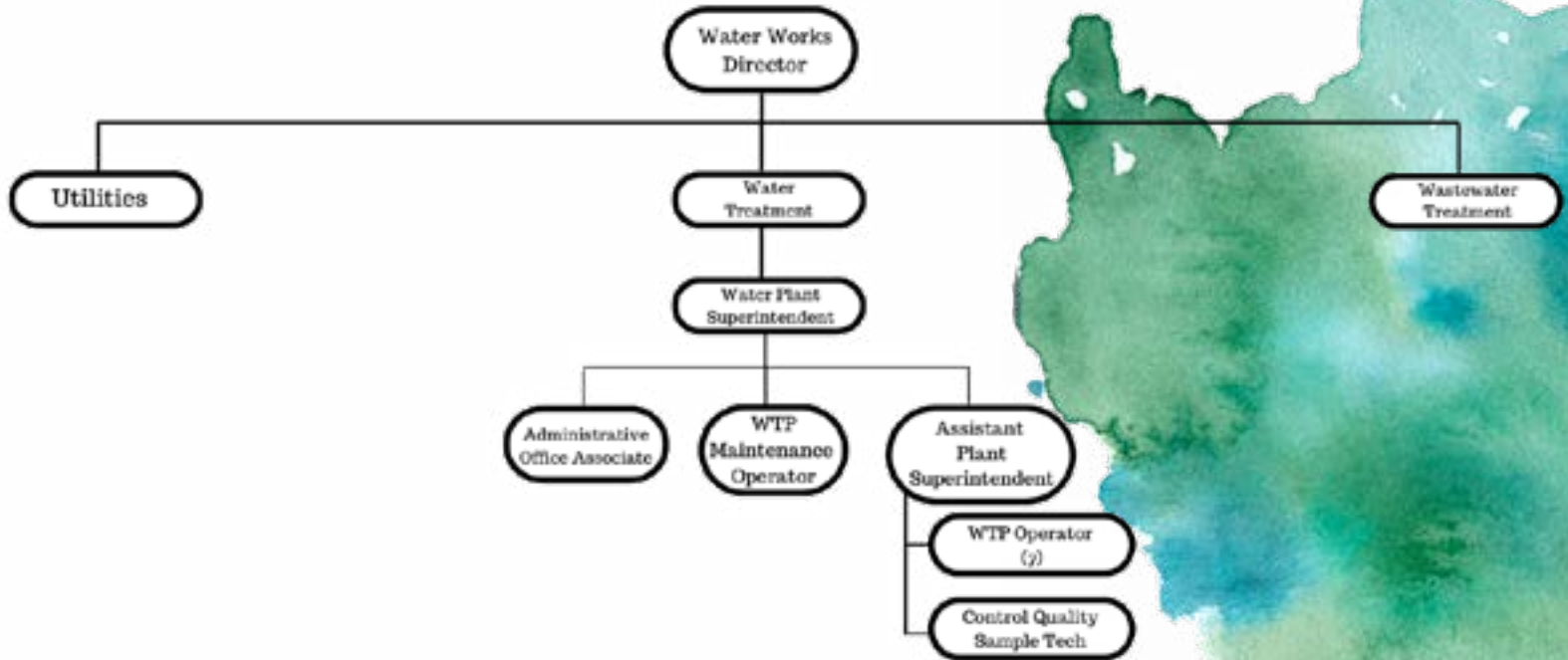
5.9 Water Works



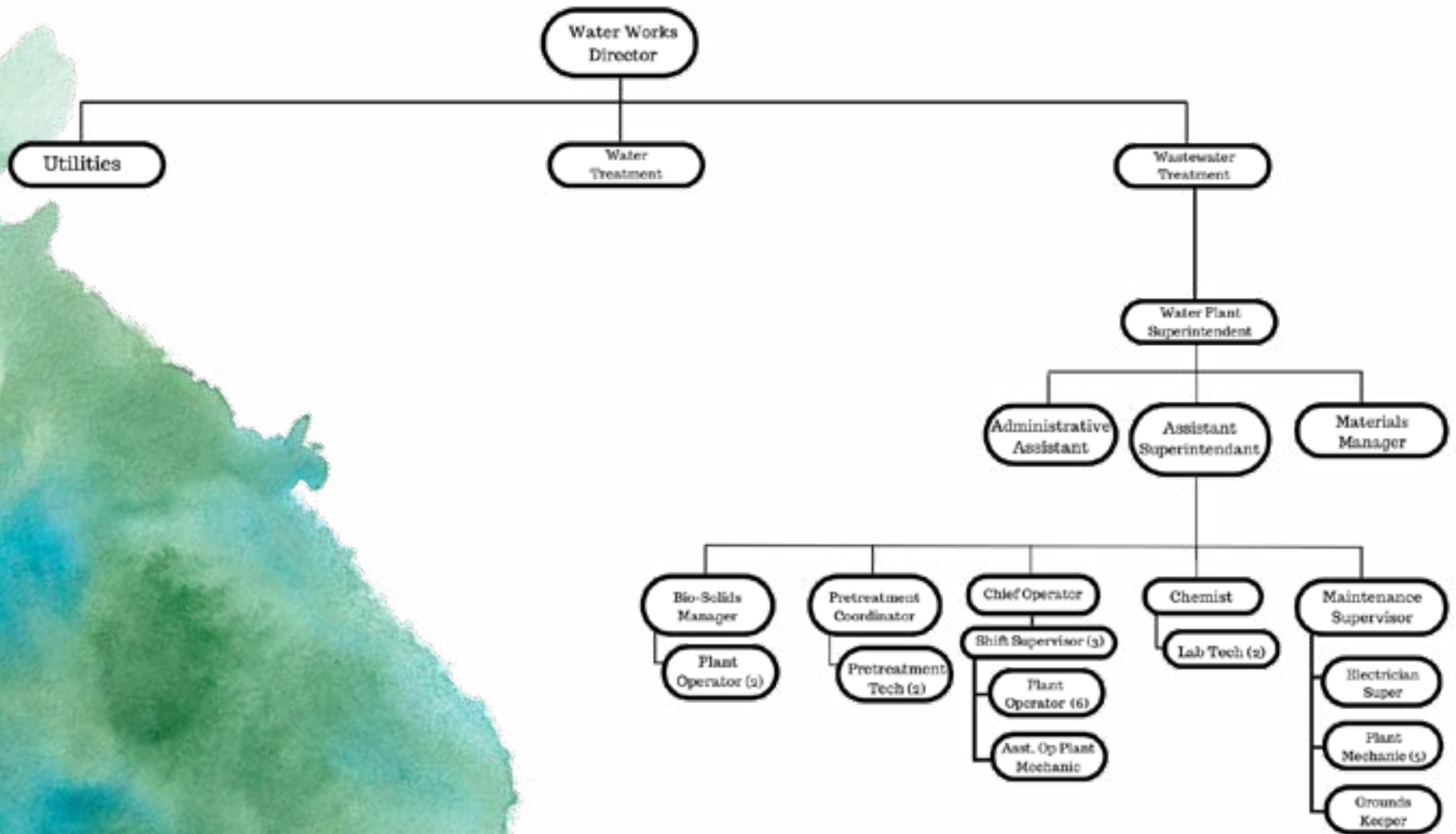
5.9 Water Works



5.9 Water Works



5.9 Water Works



5.9 Water Works

GOALS

1. Produce drinking water to meet/exceed Federal drinking water standards 100% of the time.
2. Reduce unaccounted water use to under 10% of annual production.
3. Operate WWTP in compliance with NPDES Permit Standards 100% of the time.
4. Respond to water and wastewater emergencies within one hour, 100% of the time.
5. Maintain the quality of the WWTP sludge at a level that allows its use and disposal in compliance with applicable state regulations.
6. Prevent the introduction of pollutants into the municipal wastewater treatment works which may result in physical, biological or monetary damage to the works.
7. Improve drinking water access by installing public bottle filling stations.
8. Repair all water/sewer breaks within 12 hours of notification 90% of the time.
9. Replace 10% of all water meters (1,300 meters)
10. Clean 1/4 of all sanitary sewer mains (317,000 feet per year)

PRIORITIES

1. Openly and regularly communicate with citizens of the City by distributing annual Water Quality Report.
2. Improve communication with the public through a more robust online presence.
3. Provide water conservation outreach and education at City festivals, fairs and Earth Day.
4. Respond to all water quality complaints.
5. Provide for well field rehabilitation and expansion.
6. Ensure the quality of the WWTP effluent discharge entering the receiving waters of the Wicomico River meets National Pollutant Discharge Elimination System Permit requirements.
7. Facilitate ability of the WWTP to maintain compliance with State and Federal requirements.
8. Reduce the risk of storm related Sanitary Sewer Overflows through use of best management practices and improvements.
9. Promote a cooperative relationship between industrial users and the City through education in pretreatment requirements and procedures while preventing the introduction of pollutants into the city wastewater system.
10. Flush all Fire Hydrants (at minimum) once per year.



6.0 Revenue Chart

Other Revenue
9%

Water Operations
26%

REVENUES	
Water Operations	5,748,335
Sewer Operations	14,110,369
Other Revenue	1,942,811
Total	\$21,801,515



Sewer Operations
65%



Water Sewer Fund

6.0 Revenues Summary

Water/Sewer Fund		23 Actual	23 Revised	MAYOR
425800	Maryland Dept. of Environment	439,966	-	-
433260	Inspection Fees	37,080	20,000	20,000
434310	Water Sales	4,623,457	4,898,896	5,415,235
434315	Penalties	28,764	22,500	22,500
434316	Administrative Fees	144,985	96,000	96,000
434340	Fire Flow Tests	-	3,000	100
434341	Fire Service	21,507	30,000	22,000
434342	Meter Tests	-	250	-
434350	Special Meter Readings	25,675	20,000	20,000
434356	Sale of Water Meters DID	-	-	100,000
434360	Sundry	34,335	40,000	40,000
434370	Turn On Charges	13,200	12,500	12,500
434410	Sewer Sales	11,449,126	12,112,408	13,354,869
434415	Penalties	76,399	50,000	50,000
434440	Pretreatment Monitoring	234,368	200,000	200,000
434450	Urban Services	326,335	505,000	505,000
434460	Sundry	1,935	500	500
456110	Investment Interest	11,371	-	-
456120	Other Interest	192	-	-
456450	Federal Recovery Funds	1,324,705	-	-
456911	Other Misc. Receipts	2,573	2,000	2,000
456913	Returned Check Fee	1,840	1,500	1,500
456926	Compensated Allowance Adj.	(18)	-	-



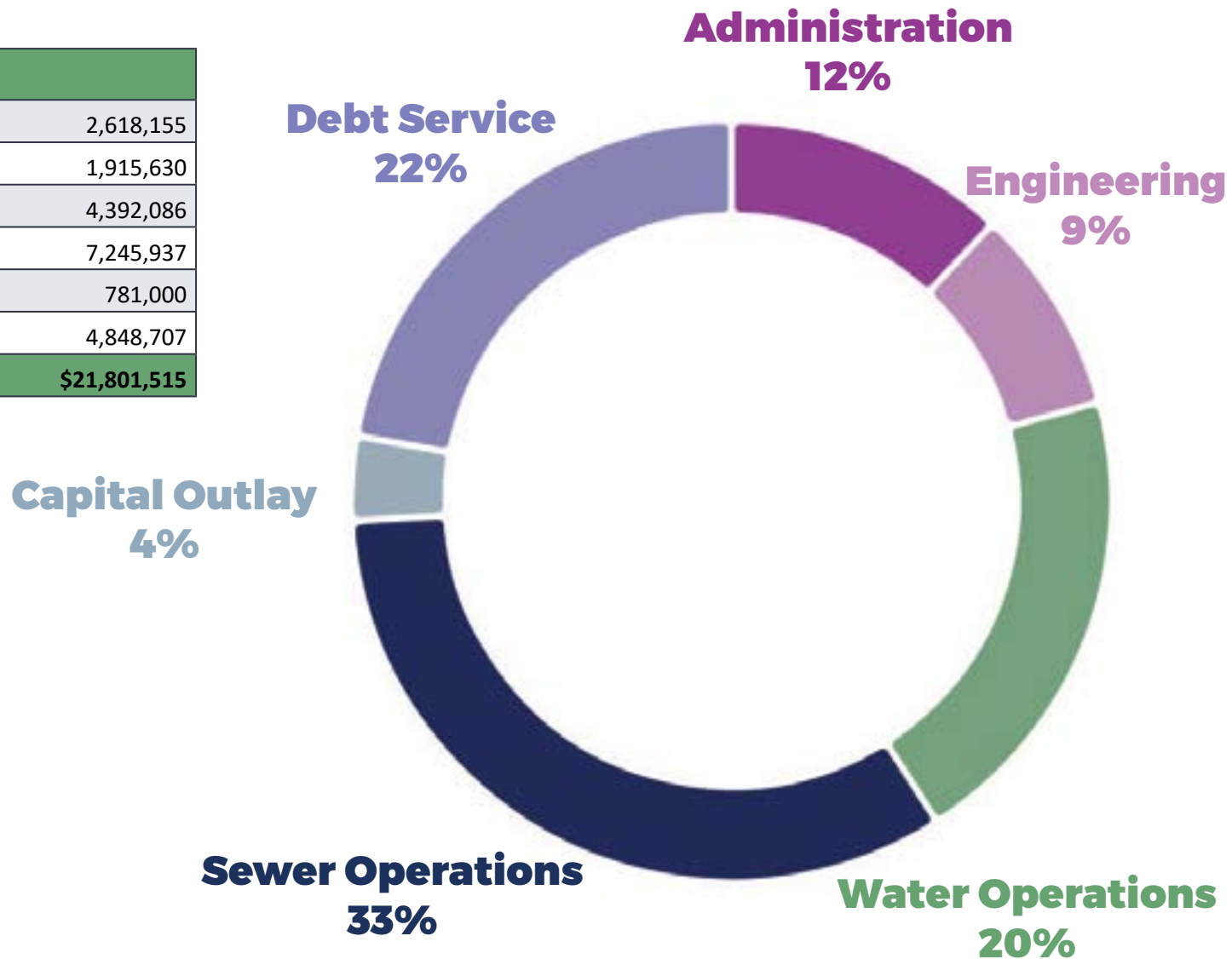
6.0 Revenues Summary

Water/Sewer Fund		23 Actual	23 Revised	MAYOR
456935	Insurance Proceeds	5,427	-	-
469162	Transfers from WS Revolving	549,203	-	-
469200	Sale of Fixed Assets	(19,111)	-	-
469810	Current Surplus Available	-	2,708,343	1,939,311
Total W S Fund		\$19,333,314	\$ 20,722,897	\$21,801,515



6.0 Expenditure Chart

EXPENDITURES	
Administration	2,618,155
Engineering	1,915,630
Water Operations	4,392,086
Sewer Operations	7,245,937
Capital Outlay	781,000
Debt Service	4,848,707
Total	\$21,801,515





6.0 Debt Service

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
70102 - Debt Ser-Water				
	8,175	-	-	-
Debt Service	33,921	388,185	388,185	1,480,485
TOTAL Debt Ser-Water	\$42,097	\$388,185	\$388,185	\$1,480,485
70107 - Debt Ser-Water				
	32,701	-	-	-
Debt Service	401,474	4,305,016	4,305,016	3,368,222
TOTAL Debt Ser-Sewer	\$434,175	\$4,305,016	\$4,305,016	\$3,368,222



6.0 Budget Summary

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
81080 - Water Engineering				
Personal Services	555,586	706,158	722,864	802,356
Operating Expenses	155,295	165,320	168,568	167,320
Capital Outlay	10,026	14,500	26,125	8,250
TOTAL Water Engineering	\$720,907	\$885,978	\$917,557	\$977,926
81570 - Water Billing				
Personal Services	193,140	211,814	211,814	230,287
Operating Expenses	114,042	232,870	232,870	187,870
Capital Outlay	10,439	-	-	-
TOTAL Water Billing	\$317,620	\$444,684	\$444,684	\$418,157
82075 - Water Treatment				
Personal Services	888,769	1,111,783	1,100,783	1,223,946
Operating Expenses	1,037,619	1,597,725	1,488,658	1,593,891
Capital Outlay	-	-	91,258	-
TOTAL Water Treatment	\$1,926,388	\$2,709,508	\$2,680,700	\$2,817,837
82076 - Water Branch				
Personal Services	675,017	757,298	757,298	918,555
Operating Expenses	191,088	451,694	643,717	655,694
TOTAL Water Branch	\$866,104	\$1,208,993	\$1,401,016	\$1,574,250



6.0 Budget Summary

83000 - Water Administration	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	123,682	162,980	234,780	188,234
Operating Expenses	1,180,121	446,849	446,849	479,654
Capital Outlay	-	-	-	45,000
TOTAL Water Administration	\$1,303,803	\$609,829	\$681,629	\$712,888
84080 - Sewer Engineering				
Personal Services	537,737	668,978	685,684	778,343
Operating Expenses	111,091	138,795	124,221	148,612
Capital Outlay	12,222	8,750	51,066	10,750
TOTAL Sewer Engineering	\$661,050	\$816,523	\$860,971	\$937,705
85070 - Sewer Billing				
Personal Services	296,429	333,239	333,239	354,069
Operating Expenses	78,213	87,538	87,538	132,538
TOTAL Sewer Billing	\$374,641	\$420,777	\$420,777	\$486,607
86083 - Wastewater Treatment Plant				
Personal Services	1,850,485	2,293,465	2,263,381	2,376,755
Operating Expenses	3,260,719	3,191,731	3,704,652	3,489,436
Capital Outlay	-	-	68,544	-
TOTAL Wastewater Treatment Plant	\$5,111,204	\$5,485,196	\$6,036,576	\$5,866,191



6.0 Budget Summary

	FY 2022 ACTUAL BUDGET	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
86085 - Sewer Branch				
Personal Services	582,157	819,314	811,314	841,422
Operating Expenses	177,976	286,238	314,484	304,433
Capital Outlay	-	-	53,000	-
TOTAL Sewer Branch	\$760,132	\$1,105,552	\$1,178,798	\$1,145,855
86086 - Pretreatment Monitoring				
Personal Services	156,174	187,767	187,767	200,764
Operating Expenses	27,442	33,126	33,126	33,126
TOTAL Pretreatment Monitoring	\$183,616	\$220,893	\$220,893	\$233,890
87000 - Sewer Administration				
Personal Services	127,237	163,717	163,717	179,727
Operating Expenses	4,864,032	711,245	724,154	765,777
Capital Outlay	-	-	-	55,000
TOTAL Sewer Administration	\$4,991,269	\$874,962	\$887,871	\$1,000,504
91002 - Operating Transfers - W&S				
Other	-	380,000	1,175,000	781,000
TOTAL Operating Transfers-W&S	-	\$380,000	\$1,175,000	\$781,000
TOTAL Water Sewer Fund	\$17,693,007	\$19,856,097	\$21,599,673	\$21,801,515



Marina Fund

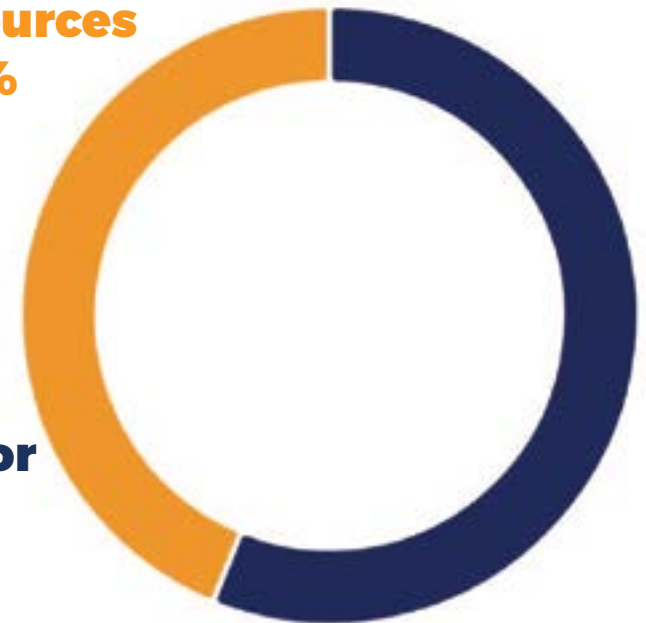
7.0 Revenue Summary & Chart

Marina Fund		FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed
434710	Slip Rental	46,026	33,000	35,000
434711	Boat Gasoline Sales	19,747	15,000	15,000
434712	Boat Diesel Sales	6,123	2,000	2,000
456927	Electric Fees	5,721	4,000	4,500
456921	Laundry Income	736.35	-	-
456110	Investment Interest	3.32	-	-
456911	Other Misc. Receipts	1,311	-	-
469810	Current Surplus Available	-	57,576	44,071
Total		\$79,667	\$111,576	\$100,571

Marina Fund Revenues	
Charges for Services	56,500
Transfer from General Fund	-
Other Sources	44,071
Total	\$100,571

Other Sources
44%

Charges for Service
56%





7.0 Expenditure Chart

Marina Fund Expenditures	
Personnel Services	44,441
Operating	56,130
Capital Outlay	-
Total	\$100,571

Personnel Services
44%

Operating
56%





Marina Fund

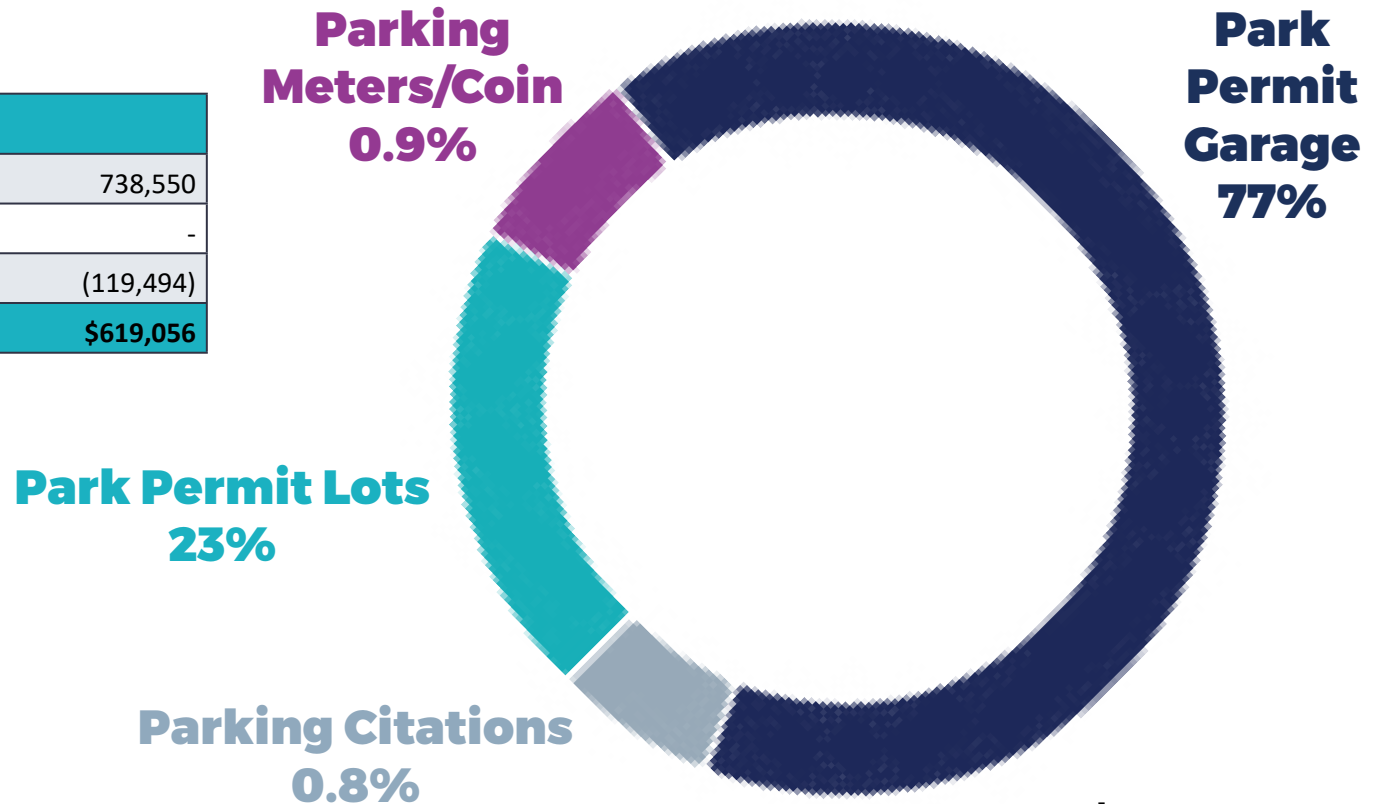
7.0 Budget Summary

47000 - Marina	FY 2022 ACTUAL	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	41,167	44,441	44,441	44,441
Operating Expenses	70,432	47,135	67,135	56,130
TOTAL City Marina	\$111,599	\$91,576	\$111,579	\$100,571

8.0 Revenue Chart

Parking Authority Fund		FY 2022 Actual	FY 2023 Revised	FY 2024 Proposed
413204	Park Permit Lots	287,938	202,328	146,610
413205	Parking Meters/Coin	36,287	60,000	60,000
413206	Park Permit Garage	299,468	339,120	481,940
433272	Adm Fees-Towing	35	-	-
445110	Parking Citations	51,776	60,000	50,000
456110	Investment Interest	1,738	-	-
469810	Current Surplus Available	0	226,982	(119,494)
Total		\$ 677,242	\$ 888,430	\$ 619,056

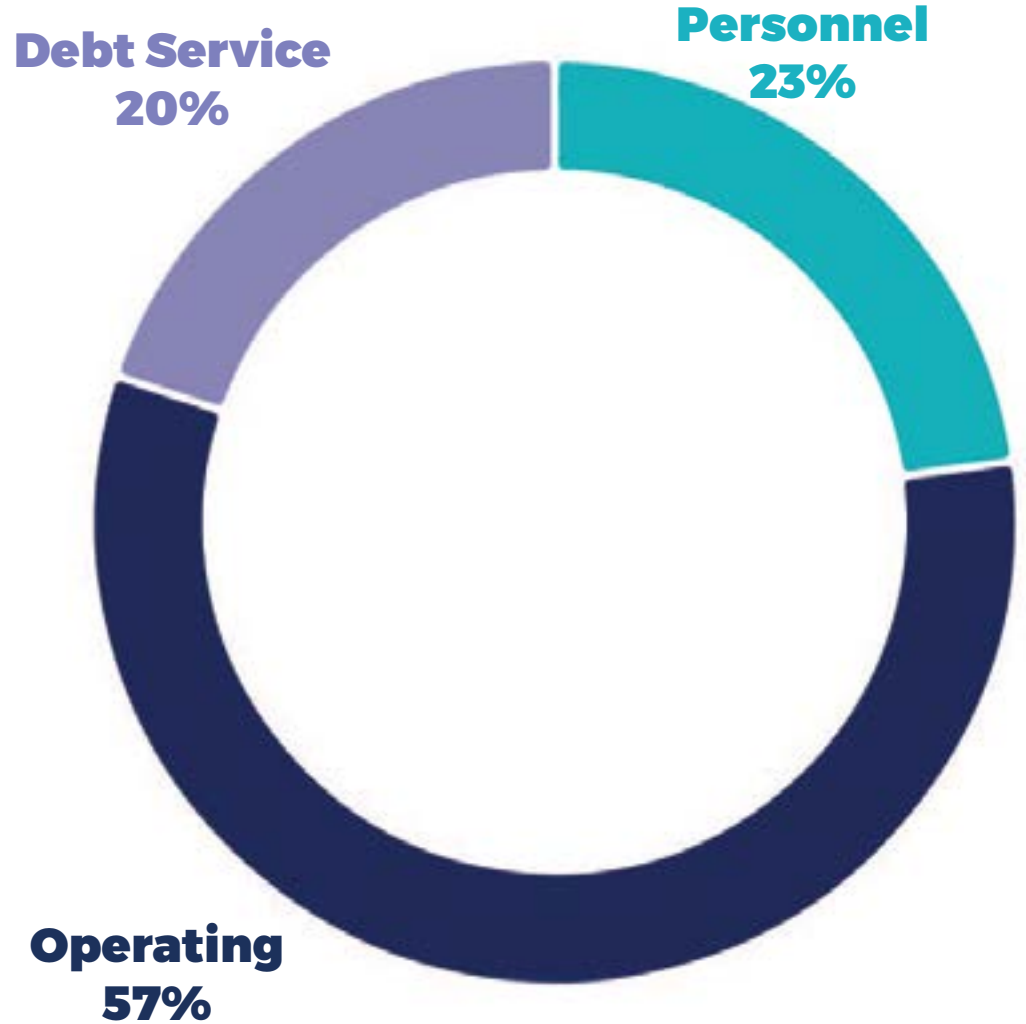
Parking Revenues	
Parking Collections	738,550
Other Revenue	-
Other Financing Sources	(119,494)
Total	\$619,056



8.0 Expenditure Chart



Parking Expenditures	
Personnel	141,830
Operating	354,199
Capital Outlay	-
Debt Service	123,027
Total	\$619,056



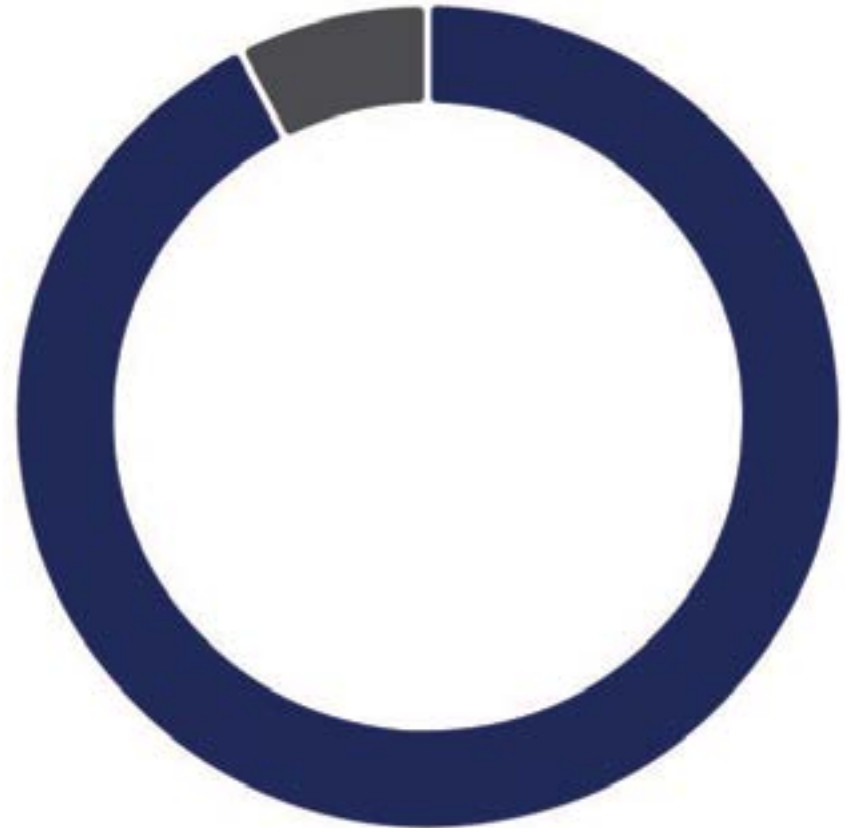
8.0 Budget Summary

31154 - Parking Authority	FY 2022 ACTUAL	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	287,544	307,084	307,084	301,530
Operating Expenses	429,812	350,168	356,486	356,515
Capital Outlay	450	-	-	44,450
TOTAL Parking Authority	\$717,805	\$657,252	\$663,570	\$702,495

9.0 Revenue Chart

Storm Water Revenues	
Storm Water Fees	980,000
Other Revenue	
Other Financing Sources	80,040
Total	\$1,060,040

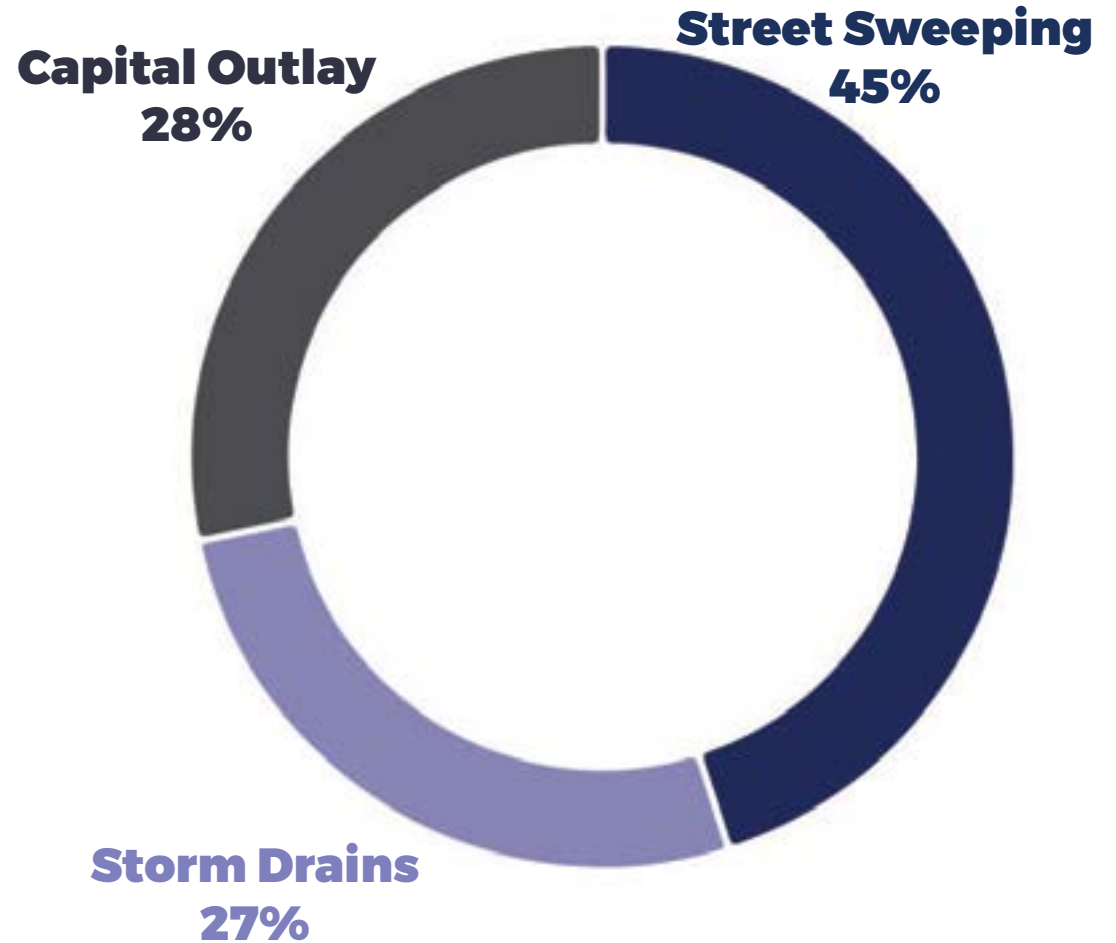
Other Financing Sources
8%



Storm Water Fees
92%

9.0 Expenditure Chart

Storm Water Expenditures	
Street Sweeping	477,540
Storm Drains	282,500
Debt	-
Capital Outlay	300,000
Total	\$1,060,040





9.0 Budget Summary

60820 - Storm Wtr - Street Sweeping	FY 2022 ACTUAL	FY 2023 APPROVED BUDGET	FY 2023 ADJUSTED BUDGET	FY 2024 MAYOR'S BUDGET
Personal Services	145,475	161,786	162,586	159,683
Operating Expenses	192,914	205,946	205,146	217,857
Capital Outlay	-	-	8,232	100,000
TOTAL Storm Wtr - Street Sweeping	\$338,390	\$367,732	\$375,964	\$477,540
60850 - Storm Wtr - Storm Drains				
Operating Expenses	130,007	282,500	447,393	282,500
TOTAL Storm Wtr - Storm Drains	\$130,007	\$282,500	\$447,393	\$282,500
60890 - Storm Wtr - Transfers				
Other	440,000	300,000	300,000	300,000
TOTAL Storm Wtr - Transfers	\$440,000	\$300,000	\$300,000	\$300,000
TOTAL Storm Water Utility	\$908,397	\$950,232	\$1,123,358	\$1,060,040

Appendices



Ordinances

A.1 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, 2023 TO JUNE 30, 2024, 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, 2023 and ending June 30, 2024 to fund operations of the City of Salisbury, Maryland.

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

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule C – Anticipated Grant Expenditures are hereby appropriated for the grants listed, and the Mayor is authorized to enter into any necessary agreements or memoranda in order to receive and expend these funds.

BE IT FURTHER ORDAINED that:

1)The tax levy be, and the same be hereby set, at \$ 1.1332 per \$100 of assessed valuation of all real property zoned commercial, at \$.9832 per \$100 of assessed valuation of all real property zoned other than commercial, at \$3.51 per \$100 of assessed valuation for all personal property categorized as utilities, and at \$2.40 per \$100 of assessed valuation for all other personal property subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and

2)All taxes levied by this ordinance shall be liens from and after July 1, 2023 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at ____ PM on _____, 2023 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

THIS ORDINANCE was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the _____ day of _____, 2023 and thereafter, a statement of the substance of the Ordinance having been published as required by law, in the meantime, was finally passed by the Council of the City of Salisbury on the _____ day of _____, 2023.

ATTEST:

Kimberly R. Nichols, City Clerk

Muir Boda, City Council President

Approved by me, this _____ day of _____, 2023.

John R. Heath, Acting Mayor

Ordinances

A.1 Budget Ordinance

Schedule A - Operating Budget Appropriations

1) General Fund – for the general municipal purposes of the City of Salisbury:

City Council / City Clerk		280,291
Mayor’s Office/ Development Services		1,446,598
Finance		954,310
Procurement / Municipal Buildings		775,075
City Attorney		355,000
Information Technology		819,232
Police		17,316,698
Fire		12,392,020
Housing and Community Development		1,445,781
Infrastructure and Development		2,144,106
Field Operations		6,758,499
Arts, Business, and Culture Development		2,486,055
Debt Service & Other Uses		6,336,180
Total		\$53,509,845

2) Parking Authority Fund – for the special assessment district known as the Parking Authority

Total	-	\$619,056
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3) Water Sewer Fund - for operations of the water and sewer departments

Total		\$21,801,515
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4) Marina Fund – for the operations of the enterprise known as the City Marina

Total		\$100,571
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5) Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund

Total		\$1,060,040
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Ordinances

A.1 Budget Ordinance

Schedule B - Capital Project Appropriations (1 of 2) General Capital Projects

Schedule B: General Capital Projects						
Project Description	Funding Source					
	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	Bond
Marine Electronics Upgrades	25,000	11,000			14,000	
Apparatus Replacement - Rescue 16	1,625,000					1,625,000
Self Contained Breathing	(69,000)				(69,000)	
Exterior: Siding Repair and Painting Phase II	55,000				55,000	
Exterior: Siding Repair and Painting Phase III	100,000			100,000		
Eagle Exhibit Expansion	41,000			41,000		
Schumaker Pond	25,000		25,000			
Woodcock Park Playground Equipment	165,201			165,201		
Doverdale Park Playground Equipment	236,570			236,570		
Impervious Surface Reduction	200,000		200,000			
Beaglin Park Dam Improvements	75,000		75,000			
City Park Master Plan Improvements	100,000			100,000		
North Prong Park Improvements	200,000			200,000		
Impervious Surface Reduction	100,000			100,000		
Rail Trail Master Plan Implementation	500,000			500,000		
Stream Restoration along Beaverdam Creek	300,000			300,000		
Johnson Pond Dam Improvements	1,550,000					1,550,000
General Fund & Capital Projects	5,228,771	11,000	300,000	1,742,771	-	3,175,000

Ordinances

A.1 Budget Ordinance

Schedule B - Capital Project Appropriations (2 of 2)

Project	Approved Amount	Capital Projects - Funding Source					
		PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond
Water Sewer Fund							
Restore Park Well Field	175,000						175,000
Restore Paleo Well Field	217,000						217,000
Paleo Equalization Basin Liner	120,000	120,000					
Elevated Water Tank Maintenance	115,000	115,000					
Pump Station Improvements	110,000	110,000					
UV Bulbs for WWTP Disinfection	75,000	75,000					
Boom Lift Replacement	106,000	106,000					
Sanitary Sewer Lining	75,000	75,000					
UB Meters DID	100,000	100,000					
WWTP Electric Upgrades	1,060,493						1,060,493
F350 Utility Body Truck	80,000	80,000					
Park Well Field Raw Water Main &	1,100,000			225,000			875,000
Glen Avenue Lift Station	750,000						750,000
WWTP Outfall Inspection and Repa	500,000						500,000
Southside Pump Station Force Mair	495,000						495,000
Water Sewer Fund Total >>	5,078,493	781,000	0	225,000	0	0	4,072,493

Ordinances

A.1 Budget Ordinance

Schedule C City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures

Schedule C: City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures									
Grant Name	Appropriation				Grant Dates		Funding		
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	Dept/Agency
	Total	Prior Yrs	FY 2024	Amount	Account				
Comcast - Public, Educational & Governmental (PEG) Fees									
FY24 - PEG Fees from Comcast	63,000		63,000	N/A	N/A	7/1/2023	6/30/2024	Private	Comcast
Housing & Community Development									
FY23 - Homeless Solutions Program - State Funds	55,000		55,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
FY23 - Projects for Assistance in Transition from Homelessness (PATH)	30,000		30,000	N/A	N/A	7/1/2023	6/30/2024	Federal	SAMHSA
FY24 - Critical Time Intervention (CTI)	45,224		45,224	N/A	N/A	7/1/2023	6/30/2024	Federal	SAMHSA
FY23 - DHCD SRP - Strategic Demo Fund-Sby N-hood Intervention Program				N/A	N/A	7/1/2023	6/30/2024	State	DHCD
FY22 - Community Development Block Grant (CDBG)	390,000		390,000	N/A	N/A	7/1/2023	N/A	Federal	HUD
FY24 - POS - Resurfacing of Existing Tennis Courts (DNR - Wic. Co.)	99,000		99,000	11,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY23 - POS - North Prong Park Lake St Acquisition (DNR-Wic Co.)	230,000		230,000	73,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY24 CP&P - Playground Equip. Elizabeth W Woodcock Park/Playground	170,000		170,000	10,000	91001-599120	7/1/2023	6/30/2024	State	DNR
FY24 CP7P - Playground Equipment Replacement at Doverdale Park (DNR)	240,000		240,000	15,000	91001-599120	7/1/2023	6/30/2024	State	DNR
Arts, Business & Culture Department									
Grant for Operations	200,000		200,000	N/A	N/A	7/1/2023	6/30/2024	State	MSAC
Creativity Grant	4,000		4,000	N/A	N/A	7/1/2023	6/30/2024	State	MSAC
Historic Preservation Capital Grant	100,000		100,000	N/A	N/A	7/1/2023	7/1/2025	State	MHT
Technical Assistance Grant	50,000		50,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
Main Street Improvement Grant	50,000		50,000	N/A	N/A	7/1/2023	6/30/2024	State	DHCD
Infrastructure & Development Department									
FY22 - MD Dept. of Transportation - State Aid Funds	44,000		44,000	N/A	N/A	7/1/2023	6/30/2023	State	MDOT
FY22 - MD Critical Area Commission - Grant-In-Aid Funds	4,000		4,000	N/A	N/A	7/1/2023	6/30/2023	State	MCAC
FY22 - Chesapeake & Coastal Services - North Prong Park				N/A	N/A	7/1/2023	6/30/2024	State	DNR
FY23 US EPA Brownfields - 317/325 Lake St	2,000,000		2,000,000	N/A	N/A	7/1/2023	6/30/2027	Federal	EPA
FY23 - Highway Safety Improvement (HSIP)	225,000		225,000	22,500	91001-599131	7/1/2023	6/30/2027	Federal	MDOT/ FHWA
FY23 - Highway Safety Improvement (HSIP) - High Friction Surface	100,000		100,000	10,000	91001-599131	7/1/2023	6/30/2027	Federal	MDOT/ FHWA
FY24 - Bikeways Program	200,000		200,000	40,000	91001-599131	7/1/2023	6/30/2027	State	MDOT
Safe Streets for All (SS4A) Vision Zero Program	11,753,587		11,753,587		91001-599131	7/1/2023	6/30/2028	Federal	US DOT
Water Works Department									
FY22 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	650,000		650,000	N/A	N/A	7/1/2023	6/30/2024	State	MDE / BRF
Salisbury Fire Department									
FY23 Assistance to Firefighters Grant (AFG)	40,000		40,000	4,000	91001-599124	7/1/2023	6/30/2025	Federal	DHS / FEMA
FY24 Center for Waterway Impr. & Infrastructure Waterway Impr. Fund	12,000		12,000	6,000	91001-599124	7/1/2023	6/30/2024	State	DNR
FY20- Staffing - Adequate Fire & Emergency Response (SAFER)	2,716,236	2,716,236	-	35,000	91001-599124	7/1/2022	6/30/2024	Federal	DHS/FEMA
Salisbury Police Department									
FY23 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	9,000		9,000	N/A	N/A	7/1/2023	9/30/2024	Federal	OJP
FY24 - MD Criminal Intelligence Network (MCIN)	400,000		400,000	33,000	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - Community Program Grant	10,000		10,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP

A.1 Budget Ordinance

Schedule C City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures (page 2 of 2)

Schedule C: City Fiscal Year 2024 Appropriations for Grant-Funded Expenditures									
Grant Name	Appropriation					Grant Dates		Funding	
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	Dept/Agency
	Total	Prior Yrs	FY 2024	Amount	Account				
FY24- Local Warrant Apprehension and Absconding Grant	100,000		100,000	49,000	N/A	7/1/2023	6/30/2024	State	GOCCP
FFY22 - Edward Byrne Memorial JAG	25,559		25,559	N/A	N/A	7/1/2023	9/30/2024	Federal	Dept. of Justice
FFY23 - Edward Byrne Memorial JAG	25,150		25,150	N/A	N/A	7/1/2023	9/30/2024	Federal	Dept. of Justice
FFY24 - MD Highway Safety Office - Impaired Driver (DU)	4,000		4,000	2,500	91001-599121	7/1/2023	9/30/2024	Federal	US DOT / MHSO
FFY24 - MD Highway Safety Office - Speed Enforcement	3,000		3,000	2,200	91001-599121	7/1/2023	9/30/2024	Federal	US DOT / MHSO
FFY23 - MD Highway Safety Office - Distracted Driver	3,000		3,000	2,200	91001-599121	7/1/2023	9/30/2024	Federal	US DOT / MHSO
FY24 - Expanded Development of Predictive Policing w/ Machine Learning	100,000		100,000	N/A	N/A	7/1/2023	9/30/2024	Federal	GOCCP / BIAG
FY24- Police Accountability, Community and Transparency Grant (PACT)	100,000		100,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - Maryland Victims of Crimes	75,000		75,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY21 - Community Policing Development-De-Escalation Training Solicitation	105,158		105,158	N/A	N/A	7/1/2023	8/31/2023	Federal	COPS
FY21 - Collaborative Crisis Response Training Program (BJA)	100,000		100,000	N/A	N/A	7/1/2023	9/30/2024	Federal	OJP
FY24 - Police Recruitment & Retention Grant (PRAR / GOCCP)	20,000		20,000	5,000	91001-599121	7/1/2023	6/30/2024	State	GOCCP
FY23 - State Aid Police Protection Fund	1,103,483		1,103,483	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24 - State Aid Police Protection Fund	750,000		750,000	N/A	N/A	7/1/2023	6/30/2024	State	GOCCP
FY24- Drug Court - Home Visits	9,000		9,000	6,000	91001-599121	7/1/2023	6/30/2024	Local	Circuit Court
FFY24 - U.S. Marshals Program	7,000		7,000	4,000	91001-599121	7/1/2023	9/30/2024	Federal	US Marshals
Total >>	\$ 22,420,397	\$ 2,716,236	\$ 19,704,161	\$ 330,400					
The City's Housing First / Homeless Program will require a transfer from the General Fund in FY24 in the amount of \$108,697, which will be transferred from account number 91001-599200									
This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation amount. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation amount will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.									

Ordinances

A.2 Fee Ordinance

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2024 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

RECITALS

WHEREAS, the fees charges by the City are reviewed and then revised in accordance with the adoption of the Fiscal Year 2024 Budget of the City of Salisbury; and

WHEREAS, the fee amounts set forth in the “FY 2024 Fee Schedule” attached hereto and incorporated herein as Exhibit 1, identify and list all fee amounts to be charged and otherwise assessed by the City of Salisbury for the period of the Fiscal Year 2024, in accordance with the adoption of the Fiscal Year 2024 Budget of the City of Salisbury; and

WHEREAS, some fee amounts to be charged and otherwise assessed by the City of Salisbury in Fiscal Year 2023 may have been inadvertently omitted from the FY 2023 Fee Schedule attached hereto and incorporated herein as Exhibit 1, and any fee amount not listed in the said FY 2023 Fee Schedule shall be and remain the fee amount set forth in the City of Salisbury Municipal Code.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF SALISBURY as follows:

Section 1. The fee amounts set forth in the FY 2024 Fee Schedule (the “**FY24 Fee Schedule**”) attached hereto as Exhibit 1 and incorporated herein, as if fully set forth in this Section 1, are hereby adopted by the Council of the City of Salisbury; and, furthermore, the fee amounts set forth in the FY24 Fee Schedule shall supersede the corresponding fee amounts set forth in the City of Salisbury Municipal Code until one or more of such fee amounts are subsequently amended.

BE IT FURTHER ENACTED AND ORDAINED BY THE COUNCIL OF THE CITY OF SALISBURY, as follows:

Section 2. It is the intention of the Mayor and Council of the City of Salisbury that each provision of this Ordinance shall be deemed independent of all other provisions herein.

Section 3. It is further the intention of the Mayor and Council of the City of Salisbury that if any section, paragraph, subsection, clause or provision of this Ordinance shall be adjudged invalid, unconstitutional or otherwise unenforceable under applicable Maryland or federal law, such adjudication shall apply only to the section, paragraph, subsection, clause or provision so adjudged and all other provisions of this Ordinance shall remain and shall be deemed valid and enforceable.

Section 4. The recitals set forth hereinabove are incorporated into this section of the Ordinance as if such recitals were specifically set forth at length in this Section 4.

Section 5. This Ordinance shall become effective as of July 1, 2023.

THIS ORDINANCE was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the ____ day of ____, 2023 and thereafter, a statement of the substance of the Ordinance having been published as required by law, in the meantime, was finally passed by the Council of the City of Salisbury on the ____ day of June, 2023.

ATTEST:

_____ Kimberly R. Nichols, City Clerk

_____ Muir Boda, President Salisbury City Council

APPROVED BY ME THIS ____ day of ____, 2023.

_____ John R. Heath, Acting Mayor

Ordinances

A.2 Fee Schedule

Licenses			
Alarm Company	80	Per year, Per Code 8.040.30	Police Dept
Amusement		Per Code 5.24.020	Finance
1-5 Machines	500	Per year	
6-10 machines	665	Per year	
11-15 machines	830	Per Year	
Greater than 15 machines	1,500	Per Year	
Billboard License	0.55	Per Year, per square foot	Finance
Transient Merchants and Mobile Vendors		Per Code 5.32.070	ABCD
New application	100		
Renewal	50	Per year	
Hotel License	50	Per Code 5.68.060	ABCD
Fortune Telling License	100		ABCD
Door to Door Solicitors	100	Plus \$40 background check performed, Per year, Per Code 5.34.070	City Clerk
Pool Table		Per Code 5.48.020	Finance
1	10	Each	
Additional tables over 1	5	Each	
Restaurant	80	Per year, Per Code 5.52.060	Finance
Theatre	75	Per year, Per Code 5.60.040	Police Dept
Towing Company			Police Dept
Application Fee	80		
License	80	Per Code 5.64.030	

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

Misc. Fees (by Finance)		
Return Check Fee	40	
MPIA Request Fees (by All Departments)		
First two hours processing request	Waived	
Work exceeding two hours, Departments will charge attorney hourly fee (if applicable) and hourly fee for department staff	*	Varies by Department

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

Landlord Licenses and Other Misc. fees (by the HCDD Department)		
Landlord License Fee 1 st Year		Per Code 15.26.050
If paid within 60 days	120	
If paid by between 61-150 days	185	
If paid after 150 days	315	

Ordinances

A.2 Fee Schedule

Landlord Licenses and Other Misc. fees (by the HCDD Department)		
Landlord License Unit Registration 1st Year		Per Code 15.26.040
If paid within 60 days	120	
If paid by between 61-150 days	185	
If paid after 150 days	315	
Landlord License Fee Renewal		Per Code 15.26.060
if paid by March 1st	75	
if paid 3/2 - 7/1	140	
if paid > 7/1	270	
Landlord License Unit Registration Renewal		Per Code 15.026.060
if paid by March 1st	75	per unit
if paid 3/2 - 7/1	140	For first unit plus \$88 for each additional unit
if paid > 7/1	270	For first unit plus \$96 for each additional unit
Administrative Fee for Fines	100	
Foreclosed Property Registration	1,000	One-time fee, Per Code 15.21.040
Re-inspection Fee	100	On each citation, Per Code 15.27.030
Appeal Procedure Fees (Enforced by HCDD)		
Title - 8 Health and Safety Code Appeal	200	Per appeal
Title - 12 Streets, Sidewalks and Public Places Code Appeal	200	Per appeal
Title - 15.22 Vacant Buildings Code Appeal	500	Per appeal

Title - 15.26 Rental Registration	500	Per appeal
Title - 15.27 Chronic Nuisance Property	500	Per appeal
Title - 15.24.280 Condemnation	500	Per appeal
Title - 15.24.325 Plan for Rehabilitation	500	Per appeal

Residential Vacant Building Registration	\$200	Per year, Per Code 15.22.040
Residential Vacant Building Annual Inspection Fee	\$100	Per year, after first fiscal year – Per Code 15.22.040
Residential Vacant Building Annual Fee	Variable, see chart below	
Number of Years Vacant Annual Fee		
1 year 200		
2 years: 500		
3-4 years: 750		
5-9 years: 1,000		
10 years: 1,500		
More than 10 years vacant: 2,000, plus \$500 for every year the property remains vacant		
Nonresidential Vacant Building and Non-residential Vacant Lot Registration	\$500	
Nonresidential Vacant Building Annual Inspection Fee	\$150	Per year, after first fiscal year – Per Code 15.22.040
Nonresidential Vacant Building Annual Fee	Variable, See Chart Below	Per year, Per Code 15.22.040
Assessed Value between Annual Fee		

Ordinances

A.2 Fee Schedule

\$0 - \$500,000 \$500		
\$500,001- \$5,000,000 \$2,000		
\$5,000,001 and over \$5,000		
Nonresidential Vacant Lot Annual Fee	\$0.10 per sqft, or \$500, whichever is greater	
Community Center Rental Fee		
Truitt Community Center – Gymnasium	35	Per Hour
Truitt Community Center – Multi-purpose Field	10	Per Hour
Newton Community Center – Community Room	20	Per Hour
Newton Community Center – Kitchen	20	Per Hour
Newton Community Center – Resource Office	15	Per Hour
Community Center – Supplies, per Item	Vary	Each
Community Center – Equipment, per Item	Vary	Each
Misc. Fees (by Field Operations)		
Outdoor Rental Space – Small Family Functions, up to 20 people		
Park Pavilion	25	Per day w/o RR
Outdoor Rental Space – Large Private Function or Public Events		
Park Pavilion (with restrooms)	75	Per Day W RR
Rotary/Bandstand, Doverdale, Lake Street	100	Per Day W RR
Amphitheater <u>or Riverwalk Games Park</u>	160 175	Per day
Amphitheater Hourly Rental <u>or Riverwalk Games Park</u>	25	Per hour weekend (max 2-hour block), as is
Amphitheater Hourly Rental <u>or Riverwalk Games Park</u>	10	Per hour weekday (max 2-hour block), as is
Park Pavilion (no restrooms): Jeanette P. Chipman Boundless, Kiwanis, Marina Riverwalk, Market Street, Newton-Camden Tot Lot, Waterside	50	Per day

Streets /Parking Lots	100 1st Per St and 50 each add	Per day
5K Race	150	Per day
City park, designated park area or amenity not listed	50	Per day
Ball field/ Basketball Court / Tennis Court	10 and 40 w/lights	Per hour
Personnel		
Site Supervisor Suggest \$25.00/ Site Coordinator	25	Per hour
Maintenance Labor	25	Per hour
Security/Police/EMS/FIRE (per person)	60	Per hour. 3 hours minimum or \$180
Supplies & Equipment		
Maintenance Supplies (as required)	Vary	
Sports Equipment	Vary	
Additional Trash Cans - Events with over 200 people require additional trashcans, recycle or compost bin and a recycling plan.	5	Per Container
Barrier Fence (Snow Fence)	1	Per Linear Foot
Traffic Control Devices		
Hard Stop Dump truck/other	50	Per day
Digital Msg. Board	50	Per day
Street Barricades	10	Each per day
Cones	1	Each per day
Traffic Control Sign	10	Each per day
Jersey Barrier	600	Minimum 4, delivery, set-up and remove
Ceremonial Street Renaming		
Ceremonial Street Renaming – Materials & Labor Fee	250	

Ordinances

A.2 Fee Schedule

Waste Disposal Fees (by Field Operations)		
Trash Service	67 69	Per quarter, Per Code 8.16.090
Bulk Trash Pick up	30	For three items, additional amounts for specific items, Per Code 8.16.060
Trash Cans	80	Per can (plus \$4.80 tax), Per Code 8.16.060
Water/Sewer Misc. Fees (by Water Works)		
Water & Sewer Admin Fee (Late Charge)	50	Per occurrence, Per Code 13.08.040
Water Turn On Fee	80	For after hours, Per Code 13.08.040
Water Meter Reading Fee	25	Per request, Per Code 13.08.030
Water Turn On Fee	20	Per request, Per Code 13.08.040
Fire Service	746	Annually per property, Per Code 13.08.050
Meter Test		
In City Limits	40	Per request, Per Code 13.08.030
Out of City Limits	50	Per request, Per Code 13.08.030
Water and Sewer Services		See Water Sewer Rate Ordinance, Quarterly, Per Code 13.08.130-13.12.090
WWTP Pretreatment Program Fees (by Water Works)		
Significant Industrial Users: (Per Code 13.12.110)		
IA discharges flow ³ 5% of WWTP flow	8,700	30 units
IB discharges flow ³ 50,000 gpd	7,250	25 units
IC categorical user which discharges	5,800	20 units
ID discharges flow ³ 25,000 gpd	4,350	15 units
IE categorical user which does not discharge	2,900	10 units
Minor Industrial Users: (Per Code 13.12.110)		
IIA-1 discharges flow ³ 5,000 gpd or hospitals, campus	2,030	7 units
IIA-2 discharges flow ³ 5,000 gpd or light industry, hotels	1,450	5 units

IIB discharges flow ³ 1,000 gpd or fast food, large restaurants, large garages	580	2 units
IIC discharges flow 500 - 1,000 gpd or small restaurants, small garages	435	1.5 units
IID discharges flow ³ 500 gpd or restaurants that are carry out only no fryer	290	1 unit
IIE photographic processor which discharges silver rich wastewater	290	1 unit
<i>Pretreatment fees are an annual fee, invoices are sent each January to cover the calendar year.</i>		
Towing Fees		
Maximum Towing and Storage Fees (vehicles up to 10,000 GVW)		
Disabled Vehicle Tow	100	
Emergency Relocation Tow (up to 2 Miles)	80	Per Code 5.64.100
Impound Vehicle Tow	135	
Standby/Waiting Time - Billed in 15 minute increments only after 16 minute wait	75	Per hour
Winching (Does not include pulling vehicle onto rollback type truck) - Billed in 15 minute increments	110	Per hour
Storage – Beginning at 12:01 am following the tow	50	Per calendar day or portion thereof, Per Code 5.64.120
Administrative Fee – Impounds Only	50	
Snow Emergency Plan in Effect (in addition to other applicable towing fees)	50	
Release Fee (After hours only, at tower's discretion) – Normal business hours defined as M-F, 9am-6pm	55	
Building Fees (by the Department of Infrastructure and Development)		
Building Plan Review Fees (Per Code 15.04.030)		
		Residential, Commercial, Accessory
Fees based on cost of construction:		
Up to \$ 3,000	50	
\$3,001 to \$100,000	90	
\$100,001 to \$500,000	250	

Ordinances

A.2 Fee Schedule

\$500,001 to \$1,000,000	300	
\$1,000,001 and Up	375	
Building Permit Fees (Per Code 15.04.030)		Residential, Commercial, Accessory, Fence
<i>Fees based on cost of construction:</i>		
Up to \$ 3000	50	
\$3001 and Up	60	Plus (.0175 * Cost of Construction)
\$100,001 to \$500,000	1,300	Plus (\$10 for each \$1,000 over \$100,000)
\$500,001 to \$1,000,000	4,900	Plus (\$9 for each \$1,000 over \$500,000)
\$1,000,001 and Up	8,500	Plus (\$7 6 for each \$1,000 over \$1,000,000)
Outdoor Advertising Structure Fee (Per Code 17.216.240)	0.5	Per SF foot of sign surface per year
Other Building Fees:		
Historic District Commission Application	50 150	
Board of Zoning Appeals	50 150	County Fee \$100, Per Code 17.12.110 Plus advertising costs
Demo - Residential	125	Per Code 15.04.030
Demo - Commercial	175	Per Code 15.04.030
Gas	30	Plus \$10 per fixture, Per Code 15.04.030b
Grading	200	Per Code 15.20.050
Maryland Home Builders Fund	50	Per new SFD
Mechanical	50	Per Code 15.04.030
Occupancy Inspection	75	Per Code 15.04.030
Plumbing	30	\$10 per fixture (may vary), Per Code 15.04.030b
Sidewalk Sign		Set by resolution, Per Code 12.40.020

Sidewalk Café Fee	50	Set by ordinance 2106, Per Code 12.36.020
Sign	50	Plus (\$1.50 per Sq Ft), Per Code 17.216.238
Temp Sign	25	Per month, Per Code 17.216.238
Temp Trailer	25	Per month, Per Code 15.36.030b
Tent	40	Per Code 15.04.030
Well	50	Per Code 13.20.020
Zoning Authorization Letter	50	Per Code 17.12.040
Re-inspection Fee	50	More than 2 insp of any required insp, Per Code 15.04.030
Adult Entertainment Permit Application Fee	100	Per Code 17.166.020
Outdoor Advertising Structure Fee	0.5	Per sq ft of sign surface area, Per Code 17.216.240
Notice of Appeal Fee; Sidewalk Sign Standards Violation	100	Per Code 12.40.040
Towing Fees		
Reconnection Fee; Public Water Connection; Refusal of Inspection	25	Per Code 13.08.100
Administrative Fee – renew temporary certificate of occupancy	100	
Annexation Fees:		
Up to five (5) acres	2,000	
Five (5) acres or more but less than ten (10) acres	10,000	
Ten (10) acres or more but less than twenty- five (25) acres	25,000	
Twenty-five (25) acres or more but less than fifty (50) acres	35,000	
Fifty (50) acres or more	50,000	

Ordinances

A.2 Fee Schedule

Planning Commission		
Comprehensive Development Plan Review – Non-Residential	\$250	Plus \$10 per 1,000 sq. ft. Subsequent submittals, which generate additional comments, may be charged an additional \$250.
Comprehensive Development Plan Review – Residential	\$250	Plus \$10 per unit. Subsequent submittals, which generate additional comments, may be charged an additional \$250.
Certificate of Design/Site Plan Review	\$250	Plus \$10 unit/acre. Subsequent submittals, which generate additional comments, may be charged an additional \$250.
Paleochannel/Wellhead Protection Site Plan Review	\$100	
Rezoning	200 \$500	Plus \$15 per acre and advertising cost
Text Amendment	200 \$500	Plus advertising cost
Critical Area Program		
Certificate of Compliance (Per Code 12.20.110)		Ordinance No. 2578
Building Permits	75	Activities per code 12.20.110.F. are exempt
Subdivision	200	In addition to standard fee
Site Plans/Certificate of Design/ Comprehensive Development Plan	100	In addition to standard fee
Resubdivision	100	In addition to standard fee
Fee-In-Lieu (Per Code 12.20.540)	1.5	\$1.50 per square foot of mitigation area
License to Encumber Program		
Application – Installation of Service Line	75	\$25 per additional service line in project area, defined as ¼ mile radius from primary address
Application – Large Boring Project	125	Includes up to 500 linear feet. \$50 for additional 250 linear feet above the initial

Application – Large Open/Cut	250	Includes up to 500 linear feet. \$100 for additional 250 linear feet above the initial
Application – Micro-Trenching Project	125	Includes up to 500 linear feet. \$50 for additional 250 linear feet above the initial
Application – Installation of New Utility Pole (excluding Small Cell facilities)	500	
Application – Underground utility project replacing overhead utilities and removing utility poles	Waived	
License to Encumber Program - Small Wireless Facilities		
		Ordinance No. 2580
Application	500	For up to five (5) small wireless facilities
Application – additional facilities	100	For each additional small wireless facility addressed in the application beyond five
Access to the Right of Way fee	1,000	Per each new small wireless facility pole
Annual fee for access to the Right of Way	270	Per year per small wireless facility after year 1
Storm Water Utility (2306)		
Fee to maintain City storm water facilities	30	Per year per Equivalent Residential Unit

Ordinances

A.2 Fee Schedule

Stormwater Utility Credit Application (2306)		
Fee to apply for credit to Stormwater Utility	150	Per application
Street Break Permit (Per Code 12.12.020)		
Permit for breaking City public streets and way	50	Per break location
Install new or replace existing sidewalk, residential	50	
Install new or replace existing sidewalk, commercial	100	
Install new driveway, residential	150	
Install new driveway, commercial	300	
Excavate street or sidewalk to conduct maintenance of underground facilities	150	\$50 per additional "break" in project area
Excavate street or sidewalk to replace existing utility pole	250	\$100 per additional pole replaced in project area
Excavate street or sidewalk to replace or remove utility pole permanently	Waived	
Obstruction Permit (Per Code 12.12.020)		
Permit for obstructing City public streets and ways	50	Per location
Dumpster – residential, obstruction permit	50	Renewal fee of \$25 after 30 days
Dumpster – commercial, obstruction permit	100	Renewal fee of \$50 after 30 days
Sidewalk closure	50	\$5 per day over 30 days
Lane closure (including bike lane)	100	\$10 per day over 30 days
Street closure	250	\$25 per day over 30 days
Street closure for Block Party or Community Event	Waived	Fee under Outdoor Rental Space Public Events - Streets
Water and Sewer Connection Fee (Per Code 13.02.070)		

Comprehensive Connection Charge of Connection fee for the Developer's share in the equity of the existing utility system.	3,710	Per Equivalent Dwelling Unit (water \$1,925, sewer \$1,785)
Water and Sewer Infrastructure Reimbursement Fee (Per Code 13.02.070)		
Comprehensive Connection Charge for Infrastructure Reimbursement Fees is based on actual costs of water and sewer infrastructure installed by a Developer.	*	* Fee amount is project dependent. Infrastructure Reimbursement Fee is the prorated share of the cost of the water and sewer mains based on this project's percentage of the capacity of the proposed infrastructure project.
Infrastructure Reimbursement Administrative Fee (Per Code 13.02.090)		
Administrative fee assessed on Infrastructure Reimbursement Fee for processing	*	0.1 percent of the Infrastructure Reimbursement Fee
Development Plan Review Fee (1536)		
<u>Development plans may consist of but not limited to the following: Stormwater Management, Grading, Landscaping, Lighting, Site Layout, Traffic Control, and Utilities.</u>		
Fee for review of development plans and traffic control plans	\$1,000 \$1,250	Plus \$50 per disturbed acre. Subsequent submittals, which generate additional comments, may be charged an additional \$500.
Fee for review of development plans <u>exempt from stormwater management under 13.28.040.B.3 of the code Stormwater Management Waiver Reviews</u>	400	
Water and Sewer Inspection Fee (R 1341)		

Ordinances

A.2 Fee Schedule

Fee for inspection of public water and sewer improvements		7.5 % of the approved cost estimate for construction of proposed public water and sewer improvements
Public Works Agreement recording fee (Per County Court)		
Recording fee for Public Works Agreements		
For 9 pages or less	60.00*	Per request Per Circuit Court Fee Schedule
For 10 pages or more	115.00 *	Per request Per Circuit Court Fee Schedule
Stormwater Management As-Built recording fee (Per County Court)		
Recording fee for Stormwater Management As-Built.	10.00*	Per request Per Circuit Court Fee Schedule
Subdivision review fee (1536)		
Fee for Subdivision review	200	
Resubdivision review fee (1536)		
Fee for Resubdivision reviews	200	
Administrative Fee for Connection Fee payment Plans (R 2029)		
Administrative Fee for Connection Fee payment Plans	25	
Maps and Copying Fees		
City Street Map	5	Ea
Street Map Index	1	Ea
Property Maps	3	Ea
Sanitary Sewer Utility Maps (400 Scale)	3	Ea
Storm Water Utility Maps (400 Scale)	3	Ea
Water Main Utility Maps (400 Scale)	3	Ea
Sanitary Sewer Contract Drawings	1	Ea
Storm Water Contract Drawings	1	Ea
Water Main Contract Drawings	1	Ea
Black and White Photocopying (Small Format)	0.25	Sq. ft

Black and White Photocopying (Large Format)	0.5	Sq. ft
Color Photocopying (Small Format) \$1/sq.ft.	1	Sq. ft
Color Photocopying (Large Format) \$2/sq.ft.	2	Sq. ft
Port of Salisbury Marina Fees (by Field Operations)		
Transient		
Slip Fees based on size of vessel	1.05	Per foot per day
Electric 30-amp service	6	Per day
Electric 50-amp service	12	Per day
Slip Rental – Monthly		
Fees based on size of vessel		
October through April	4.75	Per foot + electric
May through September	6.5	Per foot + electric
Slip Rental – Annual*		
Boats up to and including 30 feet long	1,450	+ electric
Boats 31 feet and longer	56	Per foot + electric
Fuel	0.5	Per gallon more than the cost per gallon purchase price by the City
Electric Service		
<i>Fees per meter</i>		
Electric 30-amp service	36	Per month
Electric 50-amp service	60	Per month
EMS Services		

Ordinances

A.2 Fee Schedule

	Resident	Non-Resident
BLS Base Rate	950	1,050.00
ALS1 Emergency Rate	1,100.00	1,200.00
ALS2 Emergency Rate	1,300.00	1,400.00
Mileage (per mile)	19	19
Oxygen	Bundle	Bundle
Spinal immobilization	Bundle	Bundle
BLS On-scene Care	250	300
ALS On –scene Care	550	650
Water Works		
Temporary connection to fire hydrant (Per Code 13.08.120)		
Providing temporary meter on a fire hydrant for use of City water	64.5	Per linear foot based on the area of the property and is the square root of the lot area, in square feet
In City	40	Plus charge for water used per current In City rate, \$10 minimum
Out of City	50	Plus charge for water used per current Out of City rate, \$10 minimum
Hydrant flow test (Per Code 13.08.030)		
To perform hydrant flow tests		
In City	125	Per request
Out of City	160	Per request
Fire flush and Fire pump test (Per Code 13.08.030)		
To perform hydrant flow tests To perform meter tests on ¾" and 1" meters.		
In City	125	Per request
Out of City	160	Per request
Meter tests (Per Code 13.08.030)		

To perform meter tests on ¾" and 1" meters.		
In City	40	Per request
Out of City	50	Per request
Water Meter/Tap Fee and Sewer Connection Fee (Per Code 13.02.070)		
Water Meter/Tap Fee and Sewer Connection Fee if water and sewer services are installed by City forces.	*	The tap and connection fee amount is the actual cost of SPW labor and materials or per this schedule.
Water Tapping Fees - In City:		
¾ Water Meter	3,850	Per Connection
1" Water Meter	4,160	Per Connection
1 ½" Water Meter T-10 Meter	5,810	Per Connection
2" Water Meter - T-10 Meter	6,200	Per Connection
2" Water Meter - Tru Flo	7,320	Per Connection
Water Tapping Fees - Out of City		
¾ Water Meter	4,810	Per Connection
1" Water Meter	5,200	Per Connection
1 ½" Water Meter T-10 Meter	7,265	Per Connection
2" Water Meter - T-10 Meter	7,750	Per Connection
2" Water Meter - Tru Flo	9,155	Per Connection
Sanitary Sewer Tapping Fees - In City:		
6" Sewer Tap	3,320	Per Connection
8" Sewer Tap	3,380	Per Connection
6" or 8" Location & Drawing Fee	45	Per Connection
Sanitary Sewer <u>and</u> Tapping Fees – Out of City		

Ordinances

A.2 Fee Schedule

6" Sewer Tap	4,150	Per Connection
8" Sewer Tap	4,225	Per Connection
6" or 8" Location & Drawing Fee	60	Per Connection
Water Meter and Setting Fee (Per Code 13.02.070)		
Water meter setting fee for installation of water meter when tap is done by a contractor. <u>Water meter fee is the cost of the meter.</u>		
Meter Setting Fees - In City:		
3/4 Water Meter	125 400	Per Connection
1" Water Meter	125 525	Per Connection
1 ½" Water Meter T-10 Meter	150 785	Per Connection
2" Water Meter - T-10 Meter	150 905	Per Connection
<u>Larger than 2" Water Meter - Tru Flo</u>	1,250 2,030	Per Connection
Meter Setting Fees - Out of City		
3/4 Water Meter	175 495	Per Connection
1" Water Meter	175 655	Per Connection
1 ½" Water Meter T-10 Meter	200 980	Per Connection
2" Water Meter - T-10 Meter	200 1,130	Per Connection
<u>Larger than 2" Water Meter - Tru Flo</u>	1,250 2,535	Per Connection
Meter Fees		
3/4 Water Meter	400	
1" Water Meter	500	
1 ½" Water Meter	*	Determined by current market price of the meter
2" Water Meter	1,200	
<u>Larger than 2"</u>	*	Determined by current market price of the meter

Parking Violations, False Alarms, Infractions, Scofflaw, MPIA Fees (by the Police & Fire Departments)		
Animal Control	50-100	
MPIA Request Fees		
First two hours processing request	Waived	
Work exceeding two hours, SPD will charge attorney hourly fee and hourly fee for Records Tech	75	Attorney hourly fee
	30	Records Tech hourly fee
Black and white copy of paper document and photographs	0.25	Per copy
DVD production	15	Per DVD produced
False Police Alarms (Per Code 8.040.050)		
<i>based on number of incidents in calendar year</i>		
First 2 incidents	0	
3rd incident	50	
4th incident	90	
Greater than 4 each incident	130	
False Fire Alarms (Per Code 8.040.050)		
<i>based on number of incidents in calendar year</i>		
First 2 incidents	0	
3rd incident	45	
4th incident	90	
Greater than 4 each incident	135	

A.2 Fee Schedule

Scofflaw			
Tow		135	
Storage		50	
Administrative Fee		35	
Business Administrative Fee		30	
Parking Permits and Fees			
	UOM	1-Jul-23 Rate	1-Jul-23 Non-Profit Rate
Parking Permits (Per Code 10.04.010)			
Lot #1 - lower lot by library	Monthly	50.00 55.00	40.00 41.25
Lot #4 - behind City Center	Monthly	50.00 55.00	40.00 41.20
Lot #5 - Market St. & Rt. 13	Monthly	45.00 50.00	36.25 37.5
Lot #7 & 13 - off Garrettson Pl.	Monthly	20.00 25.00	17.50 18.75
Lot #9 - behind GOB	Monthly	50.00 55.00	40.00 41.25
Lot #10 - near State bldg/SAO	Monthly	50.00 55.00	40.00 41.25
Lot #11 - behind library	Monthly	45.00 50.00	36.25 37.50
Lot #12 - beside Market St. Inn	Monthly	45.00 50.00	36.25 37.5
Lot #15 - across from Feldman's	Monthly	50.00 55.00	40.00 41.25
Lot #16 - by Avery Hall	Monthly	50.00 55.00	40.00 41.25
Lot #20 – Daily Times	Monthly	50.00 55.00	40.00 41.25
Lot #30 - by drawbridge	Monthly	25.00 30.00	21.25 22.50
Lot #33 - east of Brew River	Monthly	25.00 30.00	21.25 22.50
Lot #35 - west of Brew River	Monthly	25.00 30.00	21.25 22.50
Lot SPS - St. Peters St.	Monthly	50.00 55.00	40.00 41.25
E. Church St.	Monthly	50.00 55.00	40.00 41.25
W. Church St.	Monthly	50.00 55.00	40.00 41.25
Parking Garage	Monthly	60.00 70.00	50.00 52.50
Student Housing Bulk Permits (30 or more)		<u>35</u>	26.25

Ordinances

A.2 Fee Schedule

Transient Parking Options		
Parking Lot #1 (first 2-hrs of parking are FREE)	Hourly	2
Parking Garage	Hourly	2
Parking Meters	Hourly	2
Pay Stations		
For hours 1-2	Hourly	2
For hour 3 with a 3 hour Maximum Parking Limit	Hourly	3
Miscellaneous Charges (Per Code 10.04.010)		
Replacement Parking Permit Hang Tags	Per Hang Tag	5
Parking Permit Late Payment Fee (+15 days)	Per Occurrence	5
New Parking Garage Access Card	Per Card	10
Replacement Parking Garage Access Card	Per Card	10
Fire Prevention Fees (by the Fire Department)		
Plan review and Use & Occupancy Inspection		
Basic Fee – For all multi-family residential, commercial, industrial, and institutional occupancies. Including, but not limited to, new construction, tenant fit-out, remodeling, change in use and occupancy, and/or any other activity deemed appropriate by the City of Salisbury Department of Infrastructure and Development.		60% of the building permit fee; \$75 minimum (Not included – plan review and related inspection of specialized fire protection equipment as listed in the following sections)
Fire Prevention Fees (by the Fire Department)		
Expedited Fees – If the requesting party wants the plan review and inspection to be expedited, to be done within three business days		20% of the basic fee; \$500 minimum (This is in addition to the basic fee)
After – Hours Inspection Fees. If the requesting party wants an after-city-business-hours inspection.	\$100	Per hour/per inspector; 2 hours minimum

Fire Permit Fees		
Fire Alarm & Detection Systems – Includes plan review and inspection of wiring, controls, alarm and detection equipment and related appurtenances needed to provide a complete system and the witnessing of one final acceptance test per system of the completed installation.		
· Fire Alarm System	\$100	Per system
· Fire Alarm Control Panel	\$75	Per panel
· Alarm Initiating Device	\$1.50	Per device
· Alarm Notification Device	\$1.50	Per device
· Fire Alarm Counter Permit	\$75	For additions and alterations to existing systems involving 4 or less notification/initiating devices.
Sprinkler, Water Spray and Combined Sprinkler & Standpipe Systems – Includes review of shop drawings, system inspection and witnessing of one hydrostatic test, and one final acceptance test per floor or system.		
· NFPA 13 & 13R	\$1.50	Per sprinkler head; 150 minimum
· NFPA 13D	100	Per Dwelling
· Sprinkler Counter Permit	\$75	For additions and alterations to existing systems involving less than 20 heads.

Ordinances

A.2 Fee Schedule

Fire Permit Fees		
<p>Standpipe Systems – The fee applies to separate standpipe and hose systems installed in accordance with NFPA 14 standard for the installation of standpipe and hose systems as incorporated by reference in the State Fire Prevention Code (combined sprinkler systems and standpipe systems are included in the fee schedule prescribed for sprinkler systems) and applies to all piping associated with the standpipe system, including connection to a water supply, piping risers, laterals, Fire Department connection(s), dry or draft fire hydrants or suction connections, hose connections, piping joints and connections, and other related piping and appurtenances; includes plan review and inspection of all piping, control valves, connections and other related equipment and appurtenances needed to provide a complete system and the witnessing of one hydrostatic test, and one final acceptance test of the completed system.</p>	\$50	Per 100 linear feet of piping or portion thereof; \$100 minimum
<p>Fire Pumps & Water Storage Tanks – The fees include plan review and inspection of pump and all associated valves, piping, controllers, driver and other related equipment and appurtenances needed to provide a complete system and the witnessing of one pump acceptance test of the completed installation. Limited service pumps for residential sprinkler systems as permitted for NFPA 13D systems and water storage tanks for NFPA 13D systems are exempt.</p>		
<ul style="list-style-type: none"> Fire Pumps 	\$0.50	Per gpm or rated pump capacity; \$125 minimum
<ul style="list-style-type: none"> Fire Protection Water Tank 	\$75	Per tank

<p>Gaseous and Chemical Extinguishing Systems – Applies to halon, carbon dioxide, dry chemical, wet chemical and other types of fixed automatic fire suppression systems which use a gas or chemical compound as the primary extinguishing agent. The fee includes plan review and inspection of all piping, controls, equipment and other appurtenances needed to provide a complete system in accordance with referenced NFPA standards and the witnessing of one performance or acceptance test per system of the completed installation.</p>	\$1.00	Per pound of extinguishing agent; \$100 125 minimum; or
		\$150 per wet chemical extinguishing system
<ul style="list-style-type: none"> Gaseous and Chemical Extinguishing System Counter Permit 	\$75	To relocate system discharge heads
<p>Foam Systems – The fee applies to fixed extinguishing systems which use a foaming agent to control or extinguish a fire in a flammable liquid installation, aircraft hangar and other recognized applications. The fee includes plan review and inspection of piping, controls, nozzles, equipment and other related appurtenances needed to provide a complete system and the witnessing of one hydrostatic test and one final acceptance test of the completed installation.</p>	\$75	Per nozzle or local applicator; plus \$1.50/ sprinkler head for combined sprinkler/foam system; \$100 minimum
<p>Smoke Control Systems – The fee applies to smoke exhaust systems, stair pressurization systems, smoke control systems and other recognized air-handling systems which are specifically designed to exhaust or control smoke or create pressure zones to minimize the hazard of smoke spread due to fire. The fee includes plan review and inspection of system components and the witnessing of one performance acceptance test of the complete installation.</p>	\$100	Per 30,000 cubic feet of volume or portion thereof of protected or controlled space;

Ordinances

A.2 Fee Schedule

		\$200 minimum
Flammable and Combustible Liquid Storage Tanks – This includes review and one inspection of the tank and associated hardware, including dispensing equipment. Tanks used to provide fuel or heat or other utility services to a building are exempt.	\$0.01	Per gallon of the maximum tank capacity; 100 minimum
Emergency Generators – Emergency generators that are a part of the fire/life safety system of a building or structure. Includes the review of the proposed use of the generator, fuel supply and witnessing one performance evaluation test.	\$100	
Marinas and Piers	\$25	Per linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum
Reinspection and Retest Fees		
· 1st Reinspection and Retest Fees	\$100	
· 2nd Reinspection and Retest Fees	\$250	
· 3rd and Subsequent Reinspection and Retest Fees	\$500	
Consultation Fees – Fees for consultation technical assistance.	\$75	Per hour
Fire-safety Inspections. The following fees are not intended to be applied to inspections conducted in response to a specific complaint of an alleged Fire Code violation by an individual or governmental agency		
Assembly Occupancies (including outdoor festivals):		
· Class A (>1000 persons)	\$300	
· Class B (301 – 1000 persons)	\$200	
· Class C (51 – 300 persons)	\$100	
· Fairgrounds (<= 9 buildings)	\$200	
· Fairgrounds (>= 10 buildings)	\$400	
· Recalculation of Occupant Load	\$75	
· Replacement or duplicate Certificate	\$25	
Education Occupancies:		

· Elementary School (includes kindergarten and Pre-K)	\$100	
· Middle, Junior, and Senior High Schools	\$150	
· Family and Group Day-Care Homes	\$75	
· Nursery or Day-Care Centers	\$100	
Health Care Occupancies:		
· Ambulatory Health Care Centers	\$150	Per 3,000 sq.ft. or portion thereof
· Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes	\$100	Per building; plus \$2.00/patient bed
· Detention and Correctional Occupancies	\$100	Per building; plus \$2.00/bed
Residential:		
· Hotels and Motels	\$75	Per building; plus \$2.00/guest room
· Dormitories	\$2	Per bed; \$75 minimum
· Apartments	\$2	Per apartment; \$75 minimum
· Lodging or Rooming House	\$75	Plus \$2.00/bed
· Board and Care Home	\$100	Per building; plus \$2.00/bed
Mercantile Occupancies:		
· Class A (> 30,000 sq.ft.)	\$200	
· Class B (3,000 sq.ft. – 30,000 sq.ft.)	\$100	
· Class C (< 3,000 sq.ft.)	\$75	
Business Occupancies	\$75	Per 3,000 sq.ft. or portion thereof
Industrial or Storage Occupancies:		
· Low or Ordinary Hazard	\$75	Per 5,000 square feet or portion thereof
· High-Hazard	\$100	Per 5,000 square feet or portion thereof
Common Areas of Multitenant Occupancies (i.e., shopping centers, high-rises, etc.)	\$45	Per 10,000 sq.ft. or portion thereof
Outside Storage of Combustible Materials (scrap tires, tree stumps, lumber, etc.)	\$100	Per acre or portion thereof
Outside Storage of Flammable or Combustible Liquids (drums, tanks, etc.)	\$100	Per 5,000 sq.ft. or portion thereof
Marinas and Piers	\$100	Per facility; plus \$1.00/slip
Mobile Vendor	\$35	Plus \$.56/mile for inspections outside of the City of Salisbury

A.2 Fee Schedule

Sidewalk Café	\$35	If not part of an occupancy inspection
Unclassified Inspection	\$75	Per hour or portion thereof
Reinspection: If more than one reinspection is required to assure that a previously identified Fire Code violation is corrected		
· 2nd Reinspection	\$100	
· 3rd Reinspection	\$250	
· 4th and Subsequent	\$500	
Fire Protection Water Supply Fees		
Witnessing Fire Main Flush	\$75	
Witness Underground Water Main Hydrostatic Tests	\$75	
Fire Protection Flow Test (in-City)	\$125	
Fire Protection Flow Test (out-of-City)	\$160	
Display Firework Permit		
Firework Display - Includes plan review and associated inspections for any firework display.	\$250	
Sale of Consumer Fireworks		
Stand-alone tent, stand or other commercial space predominately utilized for the sale of consumer fireworks	\$250	
Other commercial space predominately utilized for the sale of goods other than consumer fireworks	\$125	
Fire Report Fees		
1st Page – Operational Fire Report	\$20	To provide hard or electronic copies of fire reports
· Each Additional Page	\$5	
Third Party Fire Protection Report Processing Fee	\$25	Per submittal – Collected by the third-party data collection agency/ company

A.2 Water/Sewer Rates

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO INCREASE RATES BY 12% AND MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2023 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

RECITALS

WHEREAS, the water and sewer rates must be revised in accordance with the proposed Fiscal Year 2024 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF SALISBURY THAT, the water and sewer rate schedule set forth herein shall be adopted as follows:

Section 1.

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Changes - In City Rates

Residential and Small Commercial

Minimum Charge ~~\$25.70~~ \$28.79/ quarter

Commodity Charge ~~\$3.84~~ \$4.30/ thousand gallons

Commercial

Customer Charge ~~\$480.91~~ \$538.62/ quarter

Commodity Charge ~~\$2.23~~ \$2.49/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$743.23~~ \$832.42/ quarter

Commodity Charge ~~\$1.78~~ \$1.99/ thousand gallons

Schedule II Metered Water Charges - Outside City Rates

Residential and Small Commercial

Minimum Charge ~~\$51.40~~ \$57.57/ quarter

Commodity Charge ~~\$7.67~~ \$8.59/ thousand gallons

Commercial

Customer Charge ~~\$961.82~~ \$1,077.24/ quarter

Commodity Charge ~~\$4.47~~ \$5.00/thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$1,486.47~~ \$1,664.85/ quarter

Commodity Charge ~~\$3.60~~ \$4.03 /thousand gallons

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

Residential and Small Commercial

Minimum Charge ~~\$38.54~~ \$43.16/ quarter

Commodity Charge ~~\$5.76~~ \$6.45/ thousand gallons

A.2 Water/Sewer Rates

Commercial

Customer Charge ~~\$721.37~~ \$807.94/ quarter

Commodity Charge ~~\$3.35~~ \$3.75/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$1,114.85~~ \$1,248.63/ quarter

Commodity Charge ~~\$2.69~~ \$3.01/ thousand gallons

Schedule IV Sewer Charges - In City Rates

Residential and Small Commercial

Minimum Charge ~~\$63.48~~ \$71.09/ quarter

Commodity Charge ~~\$9.52~~ \$10.66/ thousand gallons

Commercial

Customer Charge ~~\$1,199.08~~ \$1,342.97/ quarter

Commodity Charge ~~\$5.54~~ \$6.20/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$1,849.64~~ \$2,071.60/ quarter

Commodity Charge ~~\$4.43~~ \$4.96/ thousand gallons

Schedule V Sewer Charges - Outside City Rates

Residential and Small Commercial

Minimum Charge ~~\$126.97~~ \$142.20/ quarter

Commodity Charge ~~\$19.05~~ \$21.33 /thousand gallons

Commercial

Customer Charge ~~\$2,398.15~~ \$2,685.93/ quarter

Commodity Charge ~~\$11.05~~ \$12.37/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$3,699.29~~ \$4,143.21/ quarter

Commodity Charge ~~\$8.88~~ \$9.95/ thousand gallons

Schedule VI Sewer Charges - Wor-Wic Community College and Urban Service District Rates

Residential and Small Commercial

Minimum Charge ~~\$95.23~~ \$106.66/ quarter

Commodity Charge ~~\$14.29~~ \$16.00/ thousand gallons

Commercial

Customer Charge ~~\$1,798.62~~ \$2,014.45/ quarter

Commodity Charge ~~\$8.28~~ \$9.27/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$2,774.45~~ \$3,107.39/ quarter

Commodity Charge ~~\$6.67~~ \$7.47/ thousand gallons

Schedule VII Sewer Charges - Sewer Only Customers

	Quarterly		Quarterly		Quarterly	
	In City		Outside City		Urban Service	
Number of fixtures	Rate		Rate		District Rate	
1. One to two fixtures	\$81.19	\$90.93	\$162.38	\$181.86	\$121.79	\$136.40
2. Three to five fixtures	\$121.79	\$136.40	\$243.58	\$272.81	\$182.68	\$204.60
3. Six to twenty fixtures	\$175.04	\$196.05	\$350.07	\$392.08	\$262.55	\$294.05
For every five fixtures over twenty	\$72.18	\$80.84	\$144.35	\$161.67	\$108.26	\$121.25

Proposed Pay Plans

B.1 Pay Plan: Salary Scale

Operations															
Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	34,200	34,884	35,582	36,293	37,019	37,760	38,515	39,285	40,071	40,872	41,690	42,523	43,374	44,241	45,126
2	36,252	36,977	37,717	38,471	39,240	40,025	40,826	41,642	42,475	43,324	44,191	45,075	45,976	46,896	47,834
3	38,427	39,196	39,980	40,779	41,595	42,427	43,275	44,141	45,023	45,924	46,842	47,779	48,735	49,710	50,704
4	40,733	41,547	42,378	43,226	44,090	44,972	45,872	46,789	47,725	48,679	49,653	50,646	51,659	52,692	53,746
5	43,177	44,040	44,921	45,819	46,736	47,671	48,624	49,596	50,588	51,600	52,632	53,685	54,759	55,854	56,971
6	45,767	46,683	47,616	48,569	49,540	50,531	51,541	52,572	53,624	54,696	55,790	56,906	58,044	59,205	60,389
7	48,513	49,484	50,473	51,483	52,512	53,563	54,634	55,727	56,841	57,978	59,138	60,320	61,527	62,757	64,012
8	51,424	52,453	53,502	54,572	55,663	56,776	57,912	59,070	60,252	61,457	62,686	63,939	65,218	66,523	67,853
9	54,510	55,600	56,712	57,846	59,003	60,183	61,387	62,614	63,867	65,144	66,447	67,776	69,131	70,514	71,924
10	57,780	58,936	60,114	61,317	62,543	63,794	65,070	66,371	67,699	69,053	70,434	71,842	73,279	74,745	76,240
11	61,247	62,472	63,721	64,996	66,296	67,622	68,974	70,354	71,761	73,196	74,660	76,153	77,676	79,230	80,814
12	64,922	66,220	67,545	68,896	70,273	71,679	73,113	74,575	76,066	77,588	79,139	80,722	82,337	83,983	85,663
13	68,817	70,193	71,597	73,029	74,490	75,980	77,499	79,049	80,630	82,243	83,888	85,565	87,277	89,022	90,803
14	72,946	74,405	75,893	77,411	78,959	80,538	82,149	83,792	85,468	87,177	88,921	90,699	92,513	94,364	96,251
15	77,323	78,869	80,447	82,056	83,697	85,371	87,078	88,820	90,596	92,408	94,256	96,141	98,064	100,025	102,026
16	81,962	83,602	85,274	86,979	88,719	90,493	92,303	94,149	96,032	97,953	99,912	101,910	103,948	106,027	108,148
17	86,880	88,618	90,390	92,198	94,042	95,923	97,841	99,798	101,794	103,830	105,906	108,024	110,185	112,389	114,636

Proposed Pay Plans

B.1 Pay Plan: Salary Scale

Operations															
Grade	15	16	17	18	19	20	21	22	23	24	25	26	27	28	29
1	45,126	46,029	46,949	47,888	48,846	49,823	50,819	51,836	52,873	53,930	55,009	56,109	57,231	58,376	59,543
2	47,834	48,790	49,766	50,762	51,777	52,812	53,869	54,946	56,045	57,166	58,309	59,475	60,665	61,878	63,116
3	50,704	51,718	52,752	53,807	54,883	55,981	57,101	58,243	59,408	60,596	61,808	63,044	64,305	65,591	66,903
4	53,746	54,821	55,917	57,036	58,176	59,340	60,527	61,737	62,972	64,231	65,516	66,826	68,163	69,526	70,917
5	56,971	58,110	59,272	60,458	61,667	62,900	64,158	65,441	66,750	68,085	69,447	70,836	72,253	73,698	75,172
6	60,389	61,597	62,829	64,085	65,367	66,674	68,008	69,368	70,755	72,170	73,614	75,086	76,588	78,120	79,682
7	64,012	65,293	66,598	67,930	69,289	70,675	72,088	73,530	75,001	76,501	78,031	79,591	81,183	82,807	84,463
8	67,853	69,210	70,594	72,006	73,446	74,915	76,414	77,942	79,501	81,091	82,713	84,367	86,054	87,775	89,531
9	71,924	73,363	74,830	76,327	77,853	79,410	80,998	82,618	84,271	85,956	87,675	89,429	91,217	93,042	94,903
10	76,240	77,765	79,320	80,906	82,524	84,175	85,858	87,575	89,327	91,114	92,936	94,795	96,690	98,624	100,597
11	80,814	82,430	84,079	85,761	87,476	89,225	91,010	92,830	94,687	96,580	98,512	100,482	102,492	104,542	106,632
12	85,663	87,376	89,124	90,906	92,724	94,579	96,470	98,400	100,368	102,375	104,423	106,511	108,641	110,814	113,030
13	90,803	92,619	94,471	96,361	98,288	100,254	102,259	104,304	106,390	108,518	110,688	112,902	115,160	117,463	119,812
14	96,251	98,176	100,139	102,142	104,185	106,269	108,394	110,562	112,773	115,029	117,329	119,676	122,069	124,511	127,001
15	102,026	104,066	106,148	108,271	110,436	112,645	114,898	117,196	119,540	121,930	124,369	126,856	129,394	131,981	134,621
16	108,148	110,310	112,517	114,767	117,062	119,404	121,792	124,227	126,712	129,246	131,831	134,468	137,157	139,900	142,698
17	114,636	116,929	119,268	121,653	124,086	126,568	129,099	131,681	134,315	137,001	139,741	142,536	145,387	148,294	151,260

Proposed Pay Plans

B.1 Pay Plan: Salary Scale

Management															
Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
M1	51,300	52,326	53,373	54,440	55,529	56,639	57,772	58,928	60,106	61,308	62,534	63,785	65,061	66,362	67,689
M2	54,378	55,466	56,575	57,706	58,860	60,038	61,238	62,463	63,712	64,987	66,286	67,612	68,964	70,344	71,751
M3	57,641	58,793	59,969	61,169	62,392	63,640	64,913	66,211	67,535	68,886	70,264	71,669	73,102	74,564	76,056
M4	61,099	62,321	63,568	64,839	66,136	67,458	68,808	70,184	71,587	73,019	74,479	75,969	77,488	79,038	80,619
M5	64,765	66,060	67,382	68,729	70,104	71,506	72,936	74,395	75,883	77,400	78,948	80,527	82,138	83,781	85,456
M6	68,651	70,024	71,424	72,853	74,310	75,796	77,312	78,858	80,436	82,044	83,685	85,359	87,066	88,807	90,583
M7	72,770	74,225	75,710	77,224	78,769	80,344	81,951	83,590	85,262	86,967	88,706	90,480	92,290	94,136	96,019
M8	77,136	78,679	80,253	81,858	83,495	85,165	86,868	88,605	90,377	92,185	94,029	95,909	97,827	99,784	101,780
M9	81,764	83,400	85,068	86,769	88,504	90,275	92,080	93,922	95,800	97,716	99,670	101,664	103,697	105,771	107,886
M10	86,670	88,404	90,172	91,975	93,815	95,691	97,605	99,557	101,548	103,579	105,651	107,764	109,919	112,117	114,360
M11	91,870	93,708	95,582	97,494	99,444	101,432	103,461	105,530	107,641	109,794	111,990	114,229	116,514	118,844	121,221
M12	97,383	99,330	101,317	103,343	105,410	107,518	109,669	111,862	114,099	116,381	118,709	121,083	123,505	125,975	128,494
M13	103,226	105,290	107,396	109,544	111,735	113,969	116,249	118,574	120,945	123,364	125,832	128,348	130,915	133,533	136,204
M14	109,419	111,608	113,840	116,117	118,439	120,808	123,224	125,688	128,202	130,766	133,381	136,049	138,770	141,545	144,376
M15	115,984	118,304	120,670	123,084	125,545	128,056	130,617	133,230	135,894	138,612	141,384	144,212	147,096	150,038	153,039
M16	122,943	125,402	127,910	130,469	133,078	135,739	138,454	141,223	144,048	146,929	149,867	152,865	155,922	159,040	162,221

Proposed Pay Plans

B.1 Pay Plan: Salary Scale

Management															
Grade	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
M1	69,043	70,423	71,832	73,269	74,734	76,229	77,753	79,308	80,894	82,512	84,163	85,846	87,563	89,314	91,100
M2	73,185	74,649	76,142	77,665	79,218	80,802	82,418	84,067	85,748	87,463	89,212	90,997	92,817	94,673	96,566
M3	77,576	79,128	80,710	82,325	83,971	85,651	87,364	89,111	90,893	92,711	94,565	96,456	98,386	100,353	102,360
M4	82,231	83,876	85,553	87,264	89,009	90,790	92,605	94,457	96,347	98,274	100,239	102,244	104,289	106,375	108,502
M5	87,165	88,908	90,686	92,500	94,350	96,237	98,162	100,125	102,127	104,170	106,253	108,379	110,546	112,757	115,012
M6	92,395	94,243	96,127	98,050	100,011	102,011	104,051	106,133	108,255	110,420	112,629	114,881	117,179	119,523	121,913
M7	97,938	99,897	101,895	103,933	106,012	108,132	110,295	112,500	114,751	117,046	119,386	121,774	124,210	126,694	129,228
M8	103,815	105,891	108,009	110,169	112,372	114,620	116,912	119,251	121,636	124,068	126,550	129,081	131,662	134,296	136,981
M9	110,044	112,245	114,489	116,779	119,115	121,497	123,927	126,406	128,934	131,512	134,143	136,826	139,562	142,353	145,200
M10	116,646	118,979	121,359	123,786	126,262	128,787	131,363	133,990	136,670	139,403	142,191	145,035	147,936	150,895	153,912
M11	123,645	126,118	128,640	131,213	133,837	136,514	139,245	142,029	144,870	147,767	150,723	153,737	156,812	159,948	163,147
M12	131,064	133,685	136,359	139,086	141,868	144,705	147,599	150,551	153,562	156,633	159,766	162,962	166,221	169,545	172,936
M13	138,928	141,706	144,540	147,431	150,380	153,387	156,455	159,584	162,776	166,032	169,352	172,739	176,194	179,718	183,312
M14	147,263	150,209	153,213	156,277	159,403	162,591	165,843	169,159	172,543	175,993	179,513	183,104	186,766	190,501	194,311
M15	156,099	159,221	162,406	165,654	168,967	172,346	175,793	179,309	182,895	186,553	190,284	194,090	197,972	201,931	205,970
M16	165,465	168,774	172,150	175,593	179,105	182,687	186,341	190,068	193,869	197,746	201,701	205,735	209,850	214,047	218,328

Proposed Pay Plans

B.2 Police Pay Plans

	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Police Officer Trainee	1	51,367														
Police Officer	2	51,367	52,523	53,705	54,913	56,148	57,412	58,704	60,024	61,375	62,756	64,168	65,612	67,088	68,597	70,141
Police Officer 1st Class	3	56,268	57,534	58,829	60,152	61,506	62,889	64,305	65,751	67,231	68,743	70,290	71,872	73,489	75,142	76,833
Senior Police Officer	4	57,925	59,228	60,561	61,924	63,317	64,741	66,198	67,688	69,211	70,768	72,360	73,988	75,653	77,355	79,096
Master Police Officer	5	59,603	60,944	62,315	63,717	65,151	66,617	68,116	69,648	71,216	72,818	74,456	76,132	77,844	79,596	81,387
Corporal	6	67,028	68,536	70,078	71,655	73,267	74,916	76,601	78,325	80,087	81,889	83,732	85,616	87,542	89,512	91,526
Senior Corporal	7	69,039	70,592	72,181	73,805	75,465	77,163	78,900	80,675	82,490	84,346	86,244	88,184	90,168	92,197	94,272
Sergeant	8	71,111	72,711	74,347	76,020	77,730	79,479	81,267	83,096	84,966	86,877	88,832	90,831	92,875	94,964	97,101
Lieutenant	9	77,653	79,400	81,187	83,013	84,881	86,791	88,744	90,741	92,782	94,870	97,004	99,187	101,419	103,701	106,034
Captain	10	86,240	88,180	90,164	92,193	94,268	96,389	98,557	100,775	103,042	105,361	107,731	110,155	112,634	115,168	117,759
Major	11	94,046	96,162	98,326	10,0538	102,800	105,113	107,478	109,896	112,369	114,897	117,483	120,126	122,829	125,592	128,418
Colonel	12	102,152	104,450	106,801	109,204	111,661	114,173	116,742	119,369	122,054	124,801	127,609	130,480	133,416	136,417	139,487
Chief	13	108,300	110,737	113,228	115,776	118,381	121,044	123,768	126,553	129,400	132,312	135,289	138,333	141,445	144,628	147,882

Proposed Pay Plans

B.2 Police Pay Plans

	Grade	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Police Officer Trainee	1															
Police Officer	2	71,719	73,333	74,983	76,670	78,395	80,159	81,962	83,806	85,692	87,620	89,592	91,607	93,669	95,776	97,931
Police Officer 1st Class	3	78,562	80,329	82,137	83,985	85,875	87,807	89,782	91,802	93,868	95,980	98,140	100,348	102,606	104,914	107,275
Senior Police Officer	4	80,875	82,695	84,556	86,458	88,403	90,392	92,426	94,506	96,632	98,807	101,030	103,303	105,627	108,004	110,434
Master Police Officer	5	83,218	85,091	87,005	88,963	90,964	93,011	95,104	97,244	99,432	101,669	103,956	106,295	108,687	111,132	113,633
Corporal	6	93,585	95,691	97,844	100,045	102,296	104,598	106,951	109,358	111,818	114,334	116,907	119,537	122,227	124,977	127,789
Senior Corporal	7	96,393	98,562	100,779	103,047	105,365	107,736	110,160	112,639	115,173	117,764	120,414	123,123	125,894	128,726	131,623
Sergeant	8	99,286	101,520	103,804	106,139	108,528	110,969	113,466	116,019	118,630	121,299	124,028	126,819	129,672	132,590	135,573
Lieutenant	9	108,420	110,859	113,353	115,904	118,512	121,178	123,905	126,693	129,543	132,458	135,438	138,486	141,601	144,788	148,045
Captain	10	120,409	123,118	125,888	128,721	131,617	134,578	137,606	140,702	143,868	147,105	150,415	153,800	157,260	160,798	164,416
Major	11	131,308	134,262	137,283	140,372	143,530	146,760	150,062	153,438	156,890	160,421	164,030	167,721	171,494	175,353	179,298
Colonel	12	142,625	145,834	149,116	152,471	155,901	159,409	162,996	166,663	170,413	174,247	178,168	182,177	186,276	190,467	194,753
Chief	13	151,209	154,611	158,090	161,647	165,284	169,003	172,806	176,694	180,669	184,735	188,891	193,141	197,487	201,930	206,474

Proposed Pay Plans

B.3 Fire Pay Plan

	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Probationary FF/EMT	1	41,403	42,231	43,075	43,937	44,816	45,712	46,626	47,559	48,510						
Probationary FF/PM	1P	47,365	48,312	49,278	50,264	51,269	52,294	53,340	54,407	55,495						
FF/EMT 1	2	43,473	44,342	45,229	46,134	47,057	47,998	48,958	49,937	50,936	51,954	52,993	54,053	55,134	56,237	57,362
FF/PM 1	2P	49,733	50,728	51,742	52,777	53,833	54,909	56,007	57,128	58,270	59,435	60,624	61,837	63,073	64,335	65,622
Driver/EMT	3	44,777	45,673	46,586	47,518	48,468	49,438	50,426	51,435	52,464	53,513	54,583	55,675	56,788	57,924	59,082
Driver/PM	3P	51,225	52,249	53,294	54,360	55,448	56,556	57,688	58,841	60,018	61,219	62,443	63,692	64,966	66,265	67,590
Sergeant	4	47,016	47,956	48,915	49,894	50,892	51,909	52,948	54,007	55,087	56,188	57,312	58,458	59,628	60,820	62,037
Sergeant	4P	53,786	54,862	55,959	57,078	58,220	59,384	60,572	61,783	63,019	64,279	65,565	66,876	68,214	69,578	70,970
Lieutenant	5	57,013	58,154	59,317	60,503	61,713	62,947	64,206	65,490	66,800	68,136	69,499	70,889	72,307	73,753	75,228
Captain	6	60,548	61,759	62,994	64,254	65,539	66,850	68,187	69,551	70,942	72,361	73,808	75,284	76,790	78,326	79,892
Assistant Chief	7	64,181	65,465	66,774	68,109	69,472	70,861	72,278	73,724	75,198	76,702	78,236	79,801	81,397	83,025	84,686
Deputy Chief	8	68,032	69,393	70,780	72,196	73,640	75,113	76,615	78,147	79,710	81,304	82,931	84,589	86,281	88,007	89,767
Chief	9	72,114	73,556	75,027	76,528	78,058	79,620	81,212	82,836	84,493	86,183	87,906	89,665	91,458	93,287	95,153

Proposed Pay Plans

B.3 Fire Pay Plan

	Grade	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
Probationary FF/EMT	1															
Probationary FF/PM	1P															
FF/EMT 1	2	58,509	59,679	60,873	62,090	63,332	64,599	65,891	67,208	68,552	69,924	71,322	72,748	74,203	75,687	77,201
FF/PM 1	2P	66,934	68,273	69,638	71,031	72,452	73,901	75,379	76,886	78,424	79,992	81,592	83,224	84,889	86,586	88,318
Driver/EMT	3	60,264	61,469	62,699	63,953	65,232	66,536	67,867	69,225	70,609	72,021	73,462	74,931	76,430	77,958	79,517
Driver/PM	3P	68,942	70,321	71,727	73,162	74,625	76,118	77,640	79,193	80,777	82,392	84,040	85,721	87,435	89,184	90,968
Sergeant	4	63,277	64,543	65,834	67,150	68,493	69,863	71,261	72,686	74,140	75,622	77,135	78,677	80,251	81,856	83,493
Sergeant	4P	72,389	73,837	75,314	76,820	78,356	79,923	81,522	83,152	84,815	86,512	88,242	90,007	91,807	93,643	95,516
Lieutenant	5	76,732	78,267	79,832	81,429	83,058	84,719	86,413	88,142	89,904	91,702	93,536	95,407	97,315	99,262	101,247
Captain	6	81,490	83,120	84,782	86,478	88,207	89,971	91,771	93,606	95,478	97,388	99,336	101,322	103,349	105,416	107,524
Assistant Chief	7	86,379	88,107	89,869	91,666	93,500	95,370	97,277	99,223	101,207	103,231	105,296	107,402	109,550	111,741	113,976
Deputy Chief	8	91,562	93,393	95,261	97,166	99,110	101,092	103,114	105,176	107,280	109,425	111,614	113,846	116,123	118,445	120,814
Chief	9	97,056	98,997	100,977	102,996	105,056	107,157	109,301	111,487	113,716	115,991	118,310	120,677	123,090	125,552	128,063

C.1 Schedule of Current Insurance Coverage

POLICIES	POLICY #	DATE	COST	COVERAGE
AVERY HALL				
Accident Policies	42SR344016	9/16/22-23	\$340	Auxiliary Police, PD, SPARC
	40SR344024	1/22/23-24	\$432	Zoo Volunteers
	42SR344022	11/13/22-23	\$340	Ladies Auxiliary
	42SR344015	10/23/22-23	\$340	Fire Dept Cadets
	42BSR102185	9/1/22-23	\$1,785	All Registered Volunteers of Policyholder
Watercraft Policies	ZOH14R7729620ND	6/10/22-23	\$36,419.00	Hull and P&I for Fire Boat
	ZOX14R7731520ND	6/10/22-23	\$7.09	Excess Liability
Pollution	G46796287003	7/27/22-23	\$390.00	Marina Fuel Tank (+\$150 Company Fee)
Fire Department Policies	VFNUTR000754601	3/27/22-23	\$6,562.00	Liability, Crime & Umbrella
	CVT302270	5/1/22-23	\$8,241.72	Life Insurance for Vol Firefighters
Workers Compensation	2108403	7/1/22-23	\$1,417,200.00	All City Employees
Salisbury Zoo Commission	6608938H583	3/7/23-24	\$4,015.00	Liability, Crime & Property
Friends of Poplar Hill Mansion	6608178H203	1/27/23-24	\$1,011.00	Commercial General Liability
NFF Event - General Liability & Weather	V3336D220101	8/22/22-9/1/22	\$32,793.00	FY22 was the first time the City purchased the weather insurance; however, it netted a \$75,000.00 return

Insurance Schedule

C.1 Schedule of Current Insurance Coverage

LOCAL GOVERNMENT INSURANCE TRUST				
Scheduled Coverages	PLP-502500-2023/2024-07	7/1/23-6/30/24	\$723,553.00	Covers structure & content, vehicles, mobile equipment, watercraft, cyber, unmanned aircraft (drone pilots), unmanned aircraft (drones, animal (K9), fine arts, brokered policies, etc.
UNITED STATES INSURANCE SERVICES (brokered by LGIT)				
Pollution	NY22ESPOBN1ZWIC	7/1/22-7/1/25	\$54,017.00	Pollution Liability - Insured sites & offsite activities
Crime	BDQ1849488	7/1/22- 7/1/25	\$10,455.00	Employee theft, forgery, alteration, computer & funds transfer fraud, counterfeit money, inside robbery, burglary
Employee Bond - Keith Cordrey	105855463	10/1/23 - 9/30/23	\$158.00	Public official bond \$50K limit
Employee Bond - Volha Butar	106836269	10/2/22-10/3/23	\$175.00	Public official bond \$50K limit
Employee Bond - Sandy Green	106522383	5/10/22-5/10/23	\$175.00	Public official bond \$50K limit

Glossary

Glossary: Acronyms

ACO Animal Control Officer	MPO Master Police Officer
ALS Advanced Life Support	NCIC National Crime Information Center
BLS Basic Life Support	NFF National Folk Festival
BPI Building Permits and Inspections	NFPA National Fire Protection Association
CAD Computer Aided Drafting HR Human Resources	NPDES National Pollutant Discharge Elimination System
CAFR Comprehensive Annual Financial Report	OBC Ordinary Business Corporations
CDBG Community Development Block Grant	OC Ocean City
CID Criminal Investigation Department	PAC Public Access Channel
CIP Capital Improvement Plan	PFC Police Officer First Class
CMMS Computer Maintenance Management System	PILOT Payments in Lieu of Taxes
CPT Captain K9 Canine Dog	PM Paramedic
DID Department of Infrastructure and Development	PPO Preferred Provider Network
EMS Emergency Medical Services LT Lieutenant	PS Public Safety
EPO Exclusive Provider Network MD Maryland	PT Part Time
EST Estimate MEO Motor Equipment Operator	RFP Request for Proposal
FAA Federal Aviation Administration	ROA Return of Assets
FO Field Operations	ROI Return of Investments
FT Full Time	SC Standard Charter
FY Fiscal Year	SPD Salisbury Police Department
GF General Fund	SPO Senior Police Officer
GAAP Generally Accepted Accounting Principles	SU Salisbury University
GFOA Government Finance Officers Association	SW Storm Water
GIS Geographic Information System	TMDL Total Maximum Daily Load
GOB Government Obligation Bond	UB Utility Billing
GVW Gross Vehicle Weight	UPS United Postal Service
HAZMAT Hazardous Material	WAN Wide Area Network
HCDD Housing and Community Development Department	W&S Water and Sewer
ICMA International City Management Association	WW Water Works
ID Infrastructure and Development	WWTP Waste Water Treatment Plant
IDD Infrastructure and Development Department	
IS Information Systems	
ISO International Organization for Standardization	
LGIT Local Government Insurance Trust	

Glossary: Definitions

ACCOUNTING SYSTEM – The total structure of records and procedures that identify, record, classify, summarize, and report information on the financial position and results of operations of a government.

ACCRUAL BASIS OF ACCOUNTING – The method of accounting in which transactions are recognized when they occur, regardless of the timing of related cash flows.

ANNEXATION – The incorporation of additional territory within the domain of the City.

APPROPRIATIONS – The legal authorizations made by the Mayor and City Council to the departments, of the City which approves their budgets and allows them to make expenditures and incur obligations for purposes with the accounts approved.

ASSESSABLE BASE – The total value of all real and personal property in the City which is used as a basis for levying taxes. Tax exempt property is excluded from the assessable base.

BALANCED BUDGET – A budget that has operating revenues equal to operating expenditures.

BOND – A written promise to pay a specified amount of money, called the principal amount, at specific dates in the future called maturity dates along with interest at a specific rate.

BONDS ISSUED – Bonds sold.

BOND RATING – A rating, issued by a rating agency, which indicates the probability of timely repayment of principal and interest on bonds issued.

BUDGET – A financial plan containing estimated revenues and expenses for an organization. The plans are prepared by the individual departments and reviewed and submitted by the Mayor to the City Council for their review and approval.

BUDGET YEAR – The fiscal year for which the budget is being considered. (See also FISCAL YEAR.)

CAPITAL IMPROVEMENTS PROGRAM (CIP) – The annual updated 5-year plan or schedule of projected expenditures for buildings, public facilities, and other improvements which are of significant value and have a useful life of several years. The City's program includes estimated project costs, sources of funding, and timing of work for each project. The Capital Improvements Program is the basis for the annual CIP appropriations and any new bond issues.

CAPITAL EXPENSES (OUTLAY) – Departmental expenditures which generally result in the acquisition of furniture, equipment, and/or computers, which have a value of less than \$5,000 and have an estimated useful life in excess of three years. Capital expenses are reflected in the budget document in each department requesting the items

CAPITAL PROJECTS – A specific activity or element of the Capital Improvements Program involving expenditures and funding for the creation of permanent facilities or other public assets having a relatively long useful life.

CIP – See Capital Improvements Program

COUNCILMANIC – Of or pertaining to a councilman or councilwoman, particularly to the district they represent.

CURRENT YEAR – The fiscal year that is prior to the budget year.

DEBT ISSUANCE – The sale or issuance of any type of debt instrument, such as bonds.

DEBT LIMIT – The statutory or constitutional maximum debt that an issuer can legally incur.

DEBT RATIOS – The ratios that provide measures of assessing debt load and ability to repay debt, which play a part in the determination of credit ratings. They also are used to evaluate the City's debt position over time against its own standards and policies.

Glossary: Definitions

DEBT SERVICE – The payment of principal and interest on borrowed funds such as bonds.

DEFICIT – The amount by which a government's budget outlays exceed its budget revenues for a given period, usually a fiscal year.

DEPARTMENT – The major organizational divisions in the City with overall responsibility for one or more activities or functions of the City.

DEPRECIATION – An allocation made for the decrease in value of physical assets through wear, deterioration, or obsolescence.

ENCUMBRANCE – A firm commitment to pay for future goods and services formally documented with a contract or agreement that may extend over more than one budget year. Both encumbrances and planned expenditures on a project must fit within a department's appropriation.

ENTERPRISE FUND – A fund used to account for operations that are financed and operated in a manner similar to private business enterprises, in which the costs of providing goods or services to the general public are financed or recovered primarily through user charges.

EXPENDITURE – An actual payment made by check, inter-fund transfer, or by recordation of an amount due for goods received or services rendered.

FIDUCIARY FUND – The trust and agency funds used to account for assets held by a government unit in a trustee capacity or as an agent for individuals, private organizations, other government units, and/or other funds.

FISCAL POLICIES – The City's financial management policies relating to operating budgets, accounting, Capital Improvements Program, General Fund balance levels, debt, and investments.

FISCAL YEAR – An organization's accounting or financial year. The City's fiscal year starts July 1 and ends June 30.

FIXED ASSET – Assets of a long-term character which are intended to continue to be held and used. Examples of fixed assets include items such as land, buildings, machinery, furniture, and other equipment.

FUND – A fiscal and accounting entity with a self-balancing set of accounts recording cash and all other financial resources or assets, together with all related liabilities or outside claims to those assets; and the remaining unclaimed net worth or residual equity in those assets, which are segregated for the purpose of carrying on specific activities or attaining specific program objectives.

FUND BALANCE – The cumulative difference between expenditures and revenue accumulated over the life of a fund. A negative fund balance is usually referred to as a deficit.

FY – See Fiscal Year

GAAP – See Generally Accepted Accounting Principles.

GASB – See Governmental Accounting Standards Board.

GENERAL FUND – The major operating fund of the City used to account for all financial resources and activities, except those accounted for in one of the City's other funds.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP) – Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules, and procedures that define accepted accounting principles as determined through common practice or as promulgated by the Governmental Accounting Standards Board, Financial Accounting Standards Board, or various other accounting standard setting bodies.

Glossary: Definitions

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)–

This organization was established as an arm of the Financial Accounting Foundation in April 1984 to promulgate standards of financial accounting and reporting with respect to activities and transactions of state and local governmental entities.

GOVERNMENTAL FUNDS - Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

GRANTS – A transfer of county, state or federal monies to the City, usually for specific programs or activities

INFRASTRUCTURE – The physical assets of a city (streets, water, sewer, public buildings, and/or parks) upon which the continuance and growth of a community depend.

INTERFUND TRANSFERS – Payments made from one operating fund to another as a contribution to defray a portion of the recipient’s fund’s costs.

INTERGOVERNMENTAL REVENUES – The revenues from other governments in the form of grants, entitlements, shared revenues, or payments in lieu of taxes.

LEVY – (Verb) To Impose taxes or special assessments for the support of governmental activities. (Noun) The total amount of taxes or special assessments imposed by a government.

LIABILITIES – Debts or other legal obligations arising out of transactions in the past that must be liquidated, renewed, or refunded at some future date. This term does not include encumbrances.

LONG-TERM DEBT – Debt or obligations of the City with a final maturity or payment date of greater than one year.

MODIFIED ACCURAL BASIS OF ACCOUNTING – The accrual basis of accounting adapted to the governmental fund type. It is a modified version of the full accrual basis of accounting in that it, in general, measures financial flow (tax and spend) of an organization, rather than capital accumulation (profit or loss).

NET BONDED DEBT – Gross bonded debt less any cash or other assets available and earmarked for its retirement.

NON-DEPARTMENTAL OPERATING EXPENDITURES – Operating expenditures which are not charged directly to specific departments but are cost to the City as a whole, such as debt service payments and general liability insurance.

OBLIGATIONS – Amounts that a government may be required legally to meet out of its resources. They include not only actual liabilities, but also unliquidated encumbrances.

OPEB – See Other Post-Employment Benefits.

OPERATING BUDGET – The portion of the City’s budget that provides resources for the day-to-day operations of the City.

ORDINANCE – A formal legislative enactment by the governing board of a municipality. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the municipality to which it applies. The difference between an ordinance and resolution is that the latter requires less legal formality and has a lower legal status. Ordinarily, the statutes or charter will specify or imply those legislative actions that must be enacted by ordinance and those which may be enacted by resolution.

Glossary: Definitions

OTHER POST EMPLOYMENT BENEFITS (OPEB) – Post employment benefits that an employee will begin to receive at the start of retirement. This does not include pension benefits paid to the retired employee. Other post-employment benefits that a retiree can be compensated for include healthcare premiums and deferred-compensation arrangements.

PAYGO (PAY-AS-YOU-GO) – Capital expenditures which are funded from current revenues.

PERSONNEL (COSTS) – Expenditures that include salary costs for full-time, part-time, temporary and contract employees, overtime expenses and all associated fringe benefits.

PRIOR YEAR(S) – The fiscal year(s) proceeding the current year.

PROJECTIONS – The estimate of budget authority, outlays, receipts, or other amounts extending several years into the future. Projections generally are intended to indicate the budgetary implications of existing or proposed programs.

PROPOSED BUDGET – Reflects the budget or line-item amount recommended by the Mayor to the City Council for their review and consideration. It reflects either his assessment of what is needed to accomplish the department’s objectives, or the limited resources available to accomplish the intended objectives.

RESOLUTION – A special or temporary order of a legislative body that requires less legal formality than an ordinance or statute.

RESULTSSBY – Measurable metrics based on each departments goals and priorities.

REVENUE – Income received by the City to support its program of services to the community. It includes sources such as property taxes, admission fees, service charges, and Federal and State grants, to name just a few.

RFP – Request for Proposals. Federal mandate to request proposals from potential contractors for outsourced government services.

SHORT-TERM DEBT – Debt or obligations of the City due within one year or less.

SPIN BIKE SHARE SYSTEM - A bicycle-sharing system in which bicycles are made available for shared use to individuals on a very short term basis.

TAX BASE – All forms of wealth under the City’s jurisdiction that are taxable.

TAX RATE – The amount levied for every \$100 of assessed property value, as determined by the Maryland State Assessment Department on both real and personal property within The City of Salisbury limits.

UNDESIGNATED FUND BALANCE – Funds remaining from the prior year, which are available for appropriation and expenditure in the current year.

UNASSIGNED FUND BALANCE – That portion of a fund balance for which no binding commitments have been made.