



# *CITY OF SALISBURY, MARYLAND*

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**MUNICIPAL BUDGET FY 2023**

# 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, 2021. 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.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

PRESENTED TO

**City of Salisbury  
Maryland**

For the Fiscal Year Beginning

**July 01, 2021**

*Christopher P. Morill*  
Executive Director



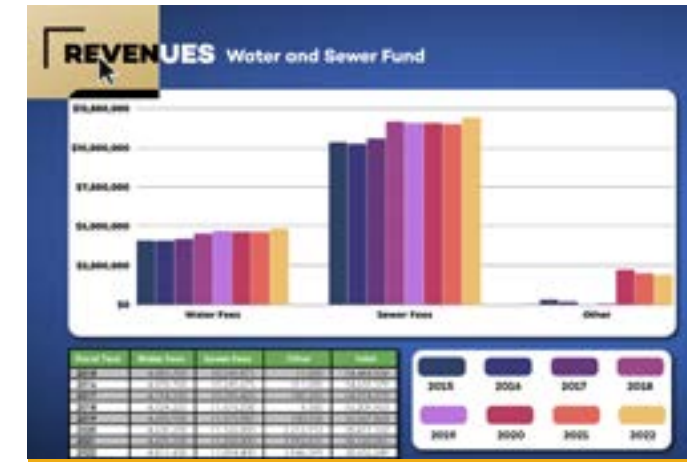
# Navigating this Document

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



## Table of Contents

Clicking on a section name or page number in the Table of Contents will take you directly to that page in the document.



## Going Back

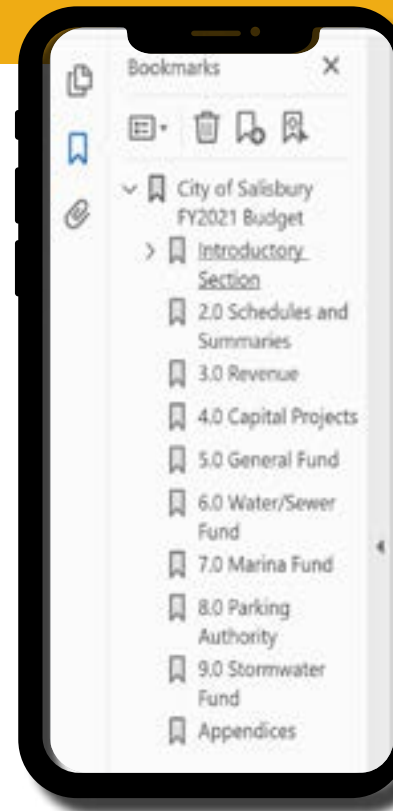
To return to the Table of Contents, click the top-left corner of the page.



## Explanatory Video

Not sure where to start? Click the video link above to watch a video in which Mayor Jake Day gives a section-by-section breakdown of the budget, and demonstrates how to navigate the document.

## Bookmarks



Bookmarks allow you to jump directly between budget categories. In Adobe Acrobat Reader, open the bookmarks by expanding the navigation pane on the left side of the window.



## External Links

Clicking on these icons will open your default web browser and take you to those links.

# 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



**April Jackson (1)**  
Councilwoman



**Michele Gregory (4)**  
Councilwoman



**Muir Boda (2)**  
Council Vice President



**Angela Blake (5)**  
Councilwoman



**John R. "Jack" Heath (3)**  
Council President

## Mayor's Office



**Jacob R. Day**  
Mayor



**Julia Glanz**  
City Administrator



**Andy Kitzrow**  
Deputy City Administrator

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# Mayor's Budget Message

Friends, Citizens, and esteemed members of the City Council:

If the past two years have taught us anything, it's that adaptability isn't just an attribute that sets a great organization apart from the rest. This, or any municipal government that wants to do more than simply stay afloat in the midst of calamity had better be prepared to adjust itself in any number of ways. Having entered the storm at full sail, Salisbury is fortunate to have maintained our momentum through proactivity and cooperation. We incentivized construction, buoyed our small business community, and kept our friends, families, neighbors and coworkers safe through a time when uncertainty seemed to be the only certainty.

The proposed Municipal Budget for FY 2023 has been built to allow us to make the most of limited resources in an economy that is unlike any in recent memory. Budgeting for a municipal government comes with a certain amount of prognostication, even at the best of times. That's a task made even more challenging this year as we factor for inflation, lingering supply chain issues, and a job market that seems completely upside down. With talent harder to come by than ever, it has never been more important for us to take care of the women and men who comprise Team Salisbury. To that end, this budget allows for a market rate adjustment that will keep our salaries competitive and continue our Pay Predictability Plan with a 2-step increase of approximately 6% for most employees.

Funding for key capital and infrastructure projects includes:

- \$900 thousand dollars for our new Town Square
- \$700 thousand dollars in City funds and \$500 thousand in State funding for our Rail Trail Master Plan
- \$750 thousand dollars for Downtown Streetscaping
- Field Operations Service Center next phase- this will enable us to build the Admin Building, Fleet Maintenance Building, and a new sanitation building
- Funding for new patrol vehicles for SPD
- Funds to replace aging radios for the Salisbury Fire Department
- Money to rehabilitate the Mill Street Bridge in partnership with SHA
- Stormwater Funds allocated for impervious surface reduction, stream restoration along Beaverdam Creek, and storm drain main lining
- North Prong Park construction

As we look forward to the coming year, we do so a little stronger, and a little smarter – having overcome myriad challenges by working together, as one team, with one common goal. I am honored to present this budget to you in the same spirit of collaboration and progress that has allowed us to realize unprecedented successes in uncertain times.

Yours in Service,



Mayor Jacob R. Day





# Strategic Planning

## Strategic Goals & Priorities

After being elected in his first term in 2015, Mayor Jake Day gathered City staff, City Council members, stakeholder groups, and the public to gather input and set goals for the next 4 years and beyond. From that goal setting session a full guiding document was created that help City leaders make policy and financial decisions. Over the last 6 years many of those items have been marked complete.

Every other year the Mayor hosts a Leadership Retreat with all Department Directors to review and update this guiding document. All goals and priorities are created upon the foundation of the Salisbury's 9 Pillars, outlined in the following section.

Every year during the budget process, departmental goals are reviewed and updated with the Administration and Departmental leaders. This helps City staff and leaders to make sure the goals are realistic and attainable.

These 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 masterplans that help with detailed short and long term strategies are referenced and critical for decision making.



For a detailed review of the plans, click on the icon above, or visit:  
[www.salisbury.md/departments/infrastructure-development](http://www.salisbury.md/departments/infrastructure-development)



# Salisbury's Nine Pillars



## 01. 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, an amphitheater, and, perhaps most importantly, by hosting the National Folk Festival with its \$90 million economic impact to the center of the city.



## 02. 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.



## 03. 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. As we move into a post-COVID world, the City of Salisbury continues to ensure access for all by continuing to allow remote participation as we resume in-person meetings. 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.

# Salisbury's Nine Pillars



## 04. 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.



## 05. 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 its 5th 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.



## 06. 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.

# Salisbury's Nine Pillars



## 07. Environment

In Salisbury, we take pride in our beautiful environment and pristine waterways. We stand resolved in our commitment to the preservation of one of our most valued natural resources, the Wicomico River. 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 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.



## 08. 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. We recently completed work on our new and accessible Main Street and Riverside Circle. 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. 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.



## 09. 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.

## 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, and 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.





**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 Community**



- Continue to reduce chronic homelessness through Salisbury's Housing First program
- 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 and 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

**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
- Prioritize quality-of-life for residents, making the City attractive to businesses and their employees



 **Youth Success**

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



 **Arts, Culture and 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 3 nights 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 network to meet ADA standards

# Mission and Vision

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## 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.



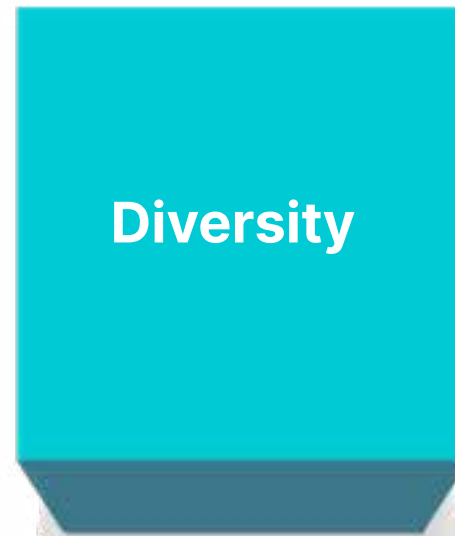




We accept responsibility for our personal and organizational decisions and actions.



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



We embrace differences and variety in our workforce and community.



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



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

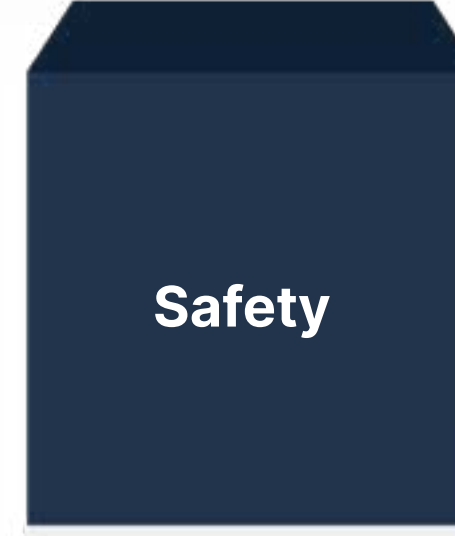
## Core Values



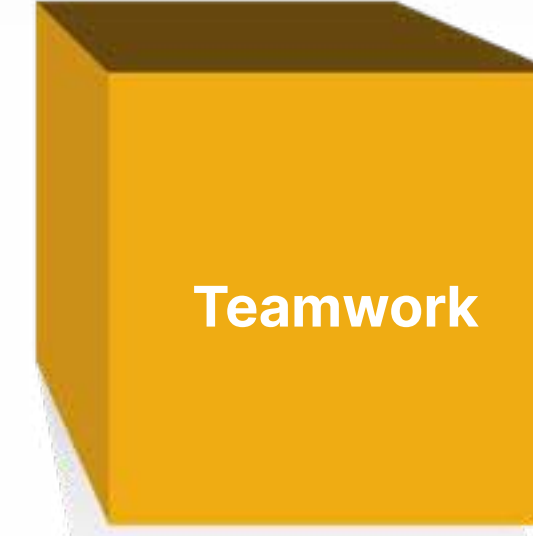
We treat our coworkers and the public with courtesy and dignity.



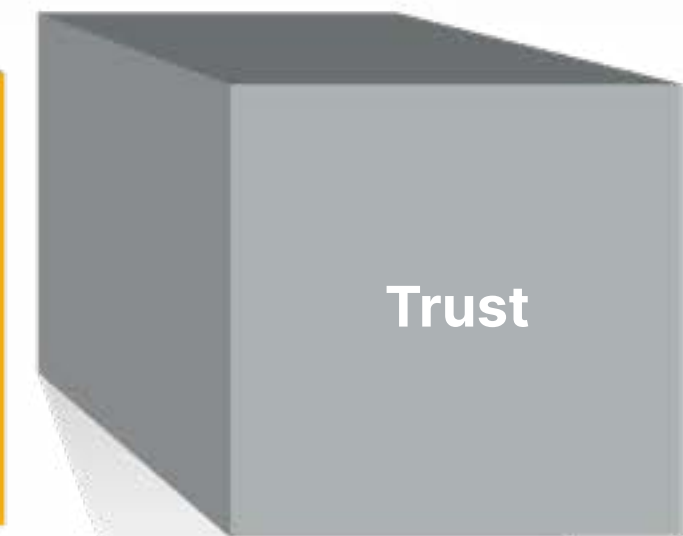
We are honest and transparent in our words and actions.



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.



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.



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



## 01.

### 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



## 02.

### 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

# Demographic & Statistical Profile



## 03. 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



## 04. Proactive Governance

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

# Demographic & Statistical Profile

## 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.

## Community Investment & Reinvestment

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

# Economic Strengths

## Institutional Presence

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

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

- Salisbury Population: 35,050
- Wicomico Population: 103,588
- 30 mi. Radius Population: 423,481



# Demographic & Statistical Profile

## Economic Strengths



### Traffic Counts

- U.S. Rt. 13 average 32,881 daily
- Bypass average 37,741 daily



### Retail Sales

- Retail Forecast: \$341,904,190
- Retail sales (actual): \$1,420,375,724
- Surplus : \$1,078,471,534

Source: ESRI, Retail Marketplace Profile



### Transportation Network

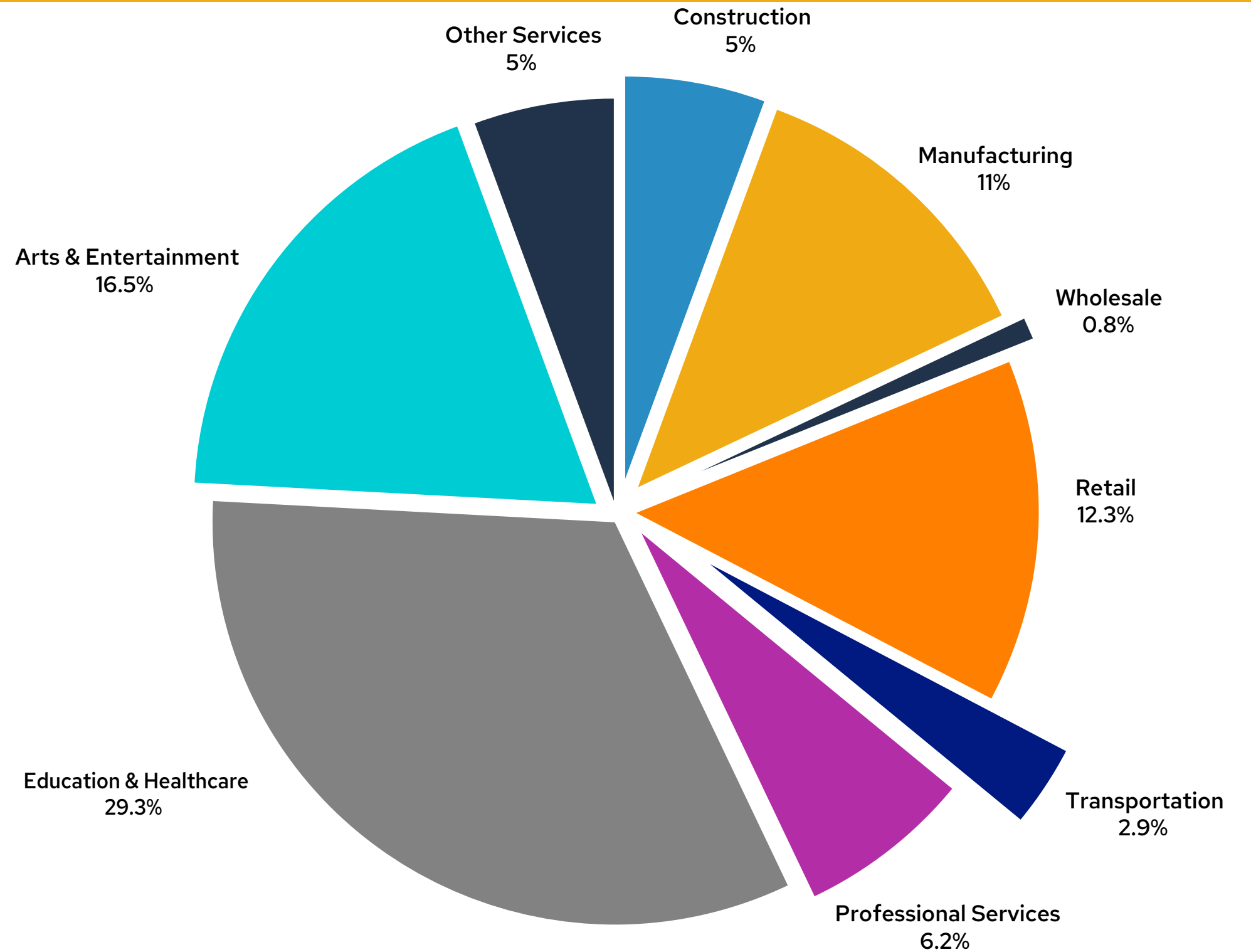
- Home to Maryland's second largest Port; \$200+ million product annually
- Rail Service by Norfolk-Southern
- Maryland's 2nd Largest Airport
- Passenger Service via America Airlines: 120,000+ passengers annually
- Two intersecting highways in Salisbury = strong distribution sector (UPS, Fed-Ex, Pepsi,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



### Population Growth

**1980 – 1990: 2.1%**  
**1990 – 2000: 1.5%**  
**2000 – 2010: 2.8%**  
**2010 – 2020: 9.8%**

# Demographic & Statistical Profile



# Performance Measures



The City of Salisbury’s management rhythm and accountability mechanisms rely upon the collection and analysis of data which are measured against our goals and performance metrics.

Every other Monday, our department heads gather to present and discuss legislative, budgetary and emergency items, but most importantly – to report progress toward their goals as measured by specific data that we track. Those metrics and the process comprise our ResultSBY management tool.

These meetings inform the City’s near-term, and long-term goal setting, while providing the benchmark by which we measure performance in all aspects of our government. Below are some examples of the metrics and how they are tracked.

resultSBY

- **Mayor’s Team Progress Update Brief**
- **Frequency:** 2<sup>nd</sup>, 4<sup>th</sup> Monday 10am
  - **Purpose:** Update Mayor on Critical Metrics, Identify any Legislative/ Budget Needs, Emergency Issues, Items for Synchronization, Decisions
  - **Structure:**
    - Department Head Briefings: Metrics, Legislative, Budget, Emergency
    - Assistant City Administrator: Grants/Awards, Boards/Commissions
    - City Administrator: Synchronization, Task Forces
    - Mayor: Decisions
- **Department Head One-on-One Meetings (1-on-1)**
  - **Frequency:** Once Monthly
  - **Purpose:** Discuss project and program plans, staffing issues, detail

resultSBY

## Governing Documents

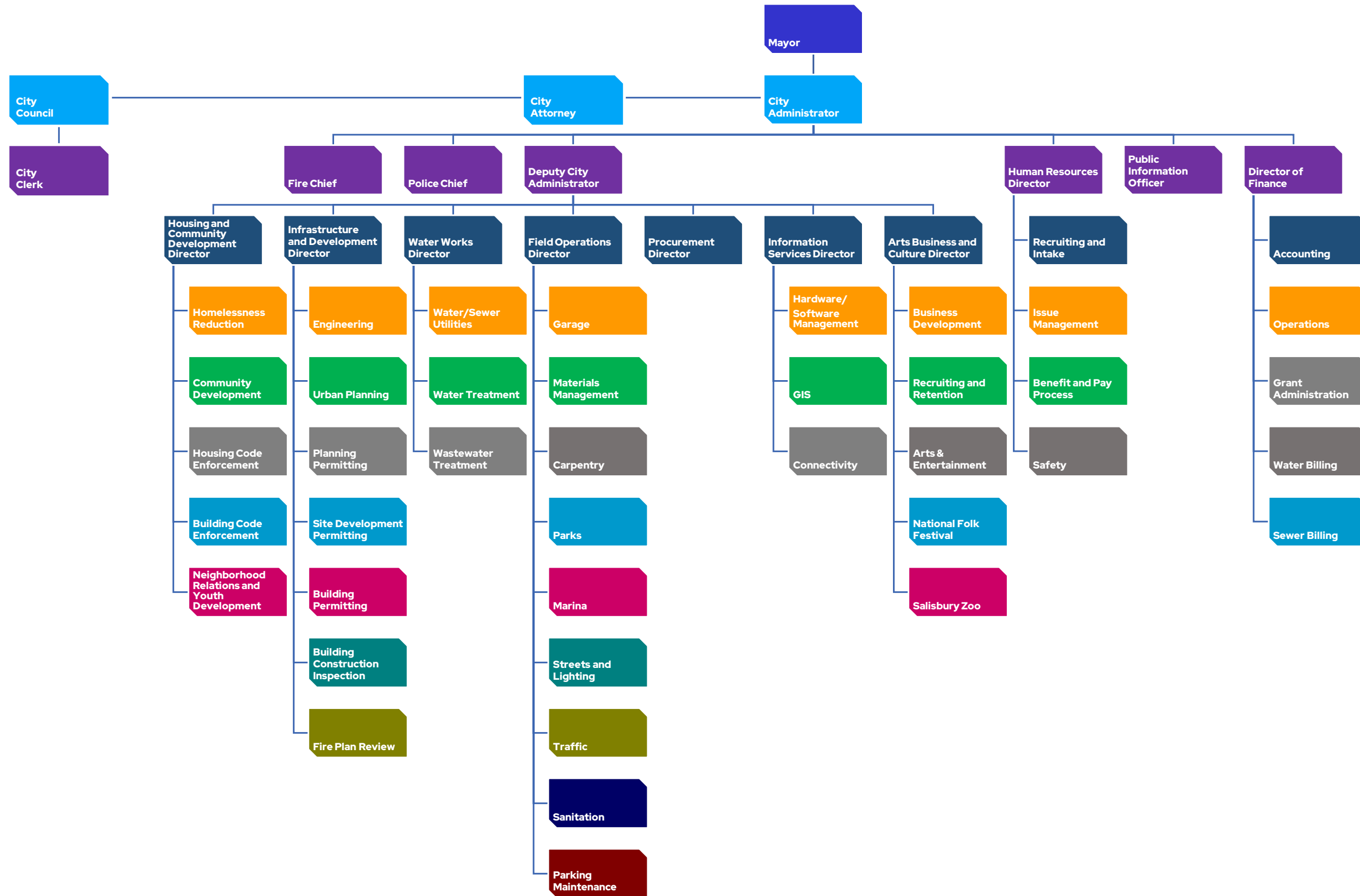
- **resultSBY Goals & Metrics Paper**
  - **Purpose:** Articulate goals, strategies, metrics and shared vision/values
- **Program & Project Plans**
  - **Purpose:** Articulate plans and resources for achieving identified goals
- **Mayor’s Team PUB Reports**
  - **Purpose:** Communicate monthly progress to Mayor for decisions, and public and Council for information
- **Quarterly Reports**
  - **Purpose:** Communicate to public and Council quarterly progress on Critical Metrics
- **State of the City Presentation**
  - **Purpose:** Communicate to public and Council annual achievements and progress on Critical Metrics

resultSBY

## Goals & Metrics

- **Pillars**
  - **Purpose:** Categories most important for achieving our vision for Salisbury
- **Goals**
  - **Purpose:** Specific desired result toward Salisbury’s vision
- **Strategies**
  - **Purpose:** Techniques and unique methods we will use to achieve our goals
- **Metrics**
  - **Purpose:** Critical data that will be collected to determine success toward our goals
- **Projects & Programs**
  - **Purpose:** Tactics, capital projects and operations that will be utilized to execute our strategies

# City-Wide Organization Chart





# Authorized Position Summary

	Division	FY19	FY20	FY21	FY22	FY23
City Clerk		2	2	2	2	2
Mayor's Office		5	4	4	5	5
	Public Information Office	1	2	2	2	2
Human Resources		3	3	3	5	5
Arts, Business & Culture	Business Development	2	2	2	3	4
	Zoo	14	14	15	15	15
	Parks	8	8	8	8	10
Finance	Accounting	9	10	10	11	11
	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	4	6	6
	GIS	2	2	2	2	2
Police	Sworn	102	103	103	103	103
	Non-Sworn	18	16	16	17	17
	Public Safety Communications	14	13	13	13	13
	Animal Control	2	2	2	2	2
Fire	Sworn	73	73	73	85	85
	Non-Sworn	3	3	3	3	3
	Volunteer	0	1	1	1	1
Housing & Community Development		13	13	13	13	13
Infrastructure & Development	Engineering	20	23	23	23	24
	Water Engineering	1	0	0	0	0
	Sewer Engineering	1	0	0	0	0
	Planning & Development	1	1	1	1	1
	Plan Review/Inspections	4	4	4	4	4

# Authorized Position Summary

	Division	FY19	FY20	FY21	FY22	FY23
Field Operations	Field Ops Administration	6	6	6	5	5
	Streets	10	10	10	10	10
	Traffic	6	6	6	6	6
	Parking	4	4	4	4	4
	Street Cleaning	3	3	3	3	3
	Waste Collection/Disposal	11	10	10	10	10
	Recycling	2	2	2	2	2
	Fleet Management	6	6	6	6	6
	Carpenter	2	2	2	2	2
Water Works	Water Administration	2	2	2	2	2
	Water Treatment	13	13	13	14	14
	Water Utilities	12	12	12	11	11
	Wastewater Treatment	31	31	31	31	31
	Sewer Utilities	12	12	12	12	12
	Pretreatment Monitoring	3	3	3	3	3
	<b>Totals</b>	<b>435</b>	<b>435</b>	<b>436</b>	<b>455</b>	<b>459</b>

# Authorized Position Detail

## City Clerk 11100

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
City Clerk	11100	11100	12	1	1	1	1	1
Assistant City Clerk	11100	11100	8	1	1	1	1	1
<b>Total City Clerk</b>	<b>11100</b>	<b>11100</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Arts, Business and Culture 11600

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Arts, Business and Culture Director (ABC Director)	ABC	11600	14	0	0	0	1	1
Director of Business Development	ABC	11600	12	1	1	1	1	1
Culture & Events Manager	ABC	11600	10	0	0	0	0	1
Administrative Assistant I/II/III	ABC	11600	5	0	0	1	1	1
Office Associate II	ABC	11600	2	1	1	0	0	0
<b>Total Arts, Business &amp; Culture</b>	<b>ABC</b>	<b>11600</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>4</b>

## Mayor's Office 12000

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
City Administrator	12000	12000	18	1	1	1	1	1
Deputy City Administrator	12000	12000	17	2	1	1	1	1
Communication Coordinator/Media Specialist/Public Information Officer	12000	12000	7/8/9	1	2	2	2	2
Special Assistant for Intergov Affairs	12000	12000	8	0	0	0	1	1
Executive Admin Office Manager I/II/III	12000	12000	7	1	1	1	1	1
Executive Administrative Assistant I/II/III	12000	12000	6	0	0	0	1	1
Administrative Office Associate	12000	12000	4	1	0	0	0	0
Administrative Assistant I/II/III	12000	12000	5	0	1	1	0	0
<b>Total Mayor's Office</b>	<b>12000</b>	<b>12000</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>

# Authorized Position Detail

<b>Department of Finance 15000</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
Asst Director of Finance - Operations	15000	15000	14	1	1	1	1	1	
Asst Director of Finance - Accounting	15000	15000	14	1	1	1	1	1	
Grants Manager	15000	15000	12	1	1	1	1	1	
Payroll Accountant I/II	15000	15000	8/10	1	1	1	1	1	
Grants - Coordinator/Specialist/Administrator	15000	15000	6/7/9	1	1	1	1	1	
Accounts Payable Clerk I/II/III	15000	15000	7/8	1	1	1	1	1	
Revenue Supervisor	15000	15000	9	0	0	0	1	1	
Tax Revenue Specialist	15000	15000	8	1	1	1	1	1	
Revenue Clerk I/II/III - Collections	15000	15000	5	1	1	1	1	1	
Revenue Clerk I/II/III - Parking	15000	15000	5	1	1	1	1	1	
Cashier I/II/III	15000	15000	4	0	1	1	1	1	
<b>Total Finance</b>	<b>15000</b>	<b>15000</b>		<b>9</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>11</b>	

<b>Department of Procurement 16000</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
Director of Procurement	16000	16000	14	1	1	1	1	1	
Contract Specialist I/II/III	16000	16000	11/12	0	0	0	1	1	
Senior Buyer I/II	16000	16000	8/9	1	1	1	0	0	
Buyer I/II/III	16000	16000	8/9	1	1	1	1	1	
Buyer Assistant	16000	16000	5	1	0	0	0	0	
Administrative Assistant I/II/III	16000	16000	5	0	1	1	1	1	
<b>Total Procurement</b>	<b>16000</b>	<b>16000</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	

# Authorized Position Detail

<b>Department of Information Services 18000</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Information Services Director	18000	18000	15	1	1	1	1	1
IS Assistant Director - GIS	18000	18000	13	1	1	1	1	1
IS Assistant Director - IT	18000	18000	13	1	1	1	1	1
GIS Analyst I/II/III/IV/SR	18000	18000	10	1	1	1	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	8	0	0	0	1	1
Computer Technician I/II/III/IV/SR	18000	18000	5	1	1	1	2	2
<b>Total Department of Information Services</b>	<b>18000</b>	<b>18000</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>8</b>	<b>8</b>

<b>Human Resources 18500</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Human Resources Director	18500	18500	16	1	1	1	1	1
Risk Manager	18500	18500	11	0	0	0	1	1
Human Resource - Assistant/Associate/ Sr Specialist	18500	18500	5/9/10	1	1	1	0	0
Human Resource Coordinator/Specialist/Administrator	18500	18500	8/10/11	0	0	0	2	2
Administrative Office Associate	18500	18500	4	1	1	0	0	0
Administrative Assistant I/II/III	18500	18500	5	0	0	1	1	1
Office Associate II/III	18500	18500	2/3	0	0	0	0	0
<b>Total Human Resources</b>	<b>18500</b>	<b>18500</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>5</b>	<b>5</b>

<b>Planning and Zoning 19000</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
City Planner	I & D	19000	13	1	1	1	1	1
<b>Total Planning and Zoning</b>	<b>I &amp; D</b>	<b>19000</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# Authorized Position Detail

<b>Salisbury Police Department 21021</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
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	1	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	7	8	8	
Corporal/Senior Corporal	21021	21021	PS6/7	7	7	7	9	9	
Police Office - Police Officer First Class*/Sr/Master	21021	21021	PS2-5	77	78	78	76	76	
*7 Police Officers are frozen (not funded) for FY22									
<b>Subtotal - Sworn Positions</b>	<b>21021</b>	<b>21021</b>		<b>102</b>	<b>103</b>	<b>103</b>	<b>103</b>	<b>103</b>	
Cadets	21021	21021	PS1	2	0	0	0	0	
Logistics Manager	21021	21021	12	0	0	0	1	1	
Quartermaster	21021	21021	10	1	1	1	1	1	
Resource Manager	21021	21021	8	1	1	1	1	1	
Crime Data Analyst	21021	21021	9	1	1	1	1	1	
Intelligence Analyst	21021	21021	7	2	2	2	2	2	
Admin I/II/III	21021	21021	5	1	1	1	1	1	
Records Management Technician Supervisor	21021	21021	7	1	1	1	1	1	
Chief Administrative Records Clerk	21021	21021	6	1	1	1	1	1	
Victim Witness Coordinator/Specialist/Administrator	21021	21021	5/6/8	1	1	1	1	1	
Evidence & Property Control Coordinator/Specialist/Administrator	21021	21021	7/8/9	2	2	2	2	2	
Records Management Technician	21021	21021	5	3	3	3	3	3	
Groundskeeper Custodian	21021	21021	4	2	2	2	2	2	
<b>Subtotal - Civilian Positions</b>	<b>21021</b>	<b>21021</b>		<b>18</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	
<b>Total Police</b>	<b>21021</b>	<b>21021</b>		<b>120</b>	<b>119</b>	<b>119</b>	<b>120</b>	<b>120</b>	

# Authorized Position Detail

## Police Communications 21025

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Police Communications Director	21025	20125	15	1	0	0	0	0
Police Communication Supervisor I	21025	21025	10	1	0	0	0	0
Police Communications Officer I / II / III	21025	21025	7	12	13	13	13	13
<b>Total Police Communications</b>	<b>21025</b>	<b>21025</b>		<b>14</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

## Police Communications 21029

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Animal Control Officer	21029	21029	5	2	2	2	2	2
<b>Total 21029 Animal Control</b>	<b>21029</b>	<b>21029</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Authorized Position Detail

## Salisbury Fire Department 24035

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Fire Chief	24035	24035	PS9	1	1	1	1	1
Deputy Fire Chief	24035	24035	PS8	2	2	2	2	2
Assistant Fire Chief	24035	24035	PS7	5	5	5	6	6
Captain	24035	24035	PS6	6	7	7	6	6
Lieutenant	24035	24035	PS5	5	4	4	8	8
Sergeant EMT/PM	24035	24035	PS4/4P	26	8	8	8	8
Probationary/FF-PM/Driver-PM	24035	24035	PS1P-3P	28	22	22	24	24
Probationary/FF-EMT/Driver-EMT	24035	24035	PS1-3	0	24	24	30	30
Emergency Vehicle Technician III (EVT)	24035	24035	11	0	0	0	0	0
Fire Inspector I/II/SR	24035	24035	7/8	1	1	1	1	1
Office Manager I/II/III	24035	24035	6	1	1	1	1	1
Office Associate III	24035	24035	3	1	1	0	0	0
Administrative Assistant I/II/III	24035	24035	5	0	0	1	1	1
<b>Total 24035 Salisbury Fire Department</b>	<b>24035</b>	<b>24035</b>		<b>76</b>	<b>76</b>	<b>76</b>	<b>88</b>	<b>88</b>

## Salisbury Fire Volunteer 24040

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Salisbury Fire Volunteer 24040	24040	24040						
Volunteer Recruitment Coordinator	24040	24040	9	0	1	1	1	1
<b>Total 24040 Salisbury Fire Volunteer</b>	<b>24040</b>	<b>24040</b>		<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>



# Authorized Position Detail

<b>Building, Permitting and Inspections 25100</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
BPI Manager	I & D	25100	14	1	1	1	1	1
Building Inspector	I & D	25100	8	1	1	1	1	1
Plumbing Inspector	I & D	25100	8	1	1	1	1	1
Planning and Permits Coordinantor	I & D	25100	7	1	1	1	0	0
Office Manager	I & D	25100	6	0	0	0	1	1
<b>Total 25100 Building, Permitting and Inspections</b>	<b>I &amp; D</b>	<b>25100</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

<b>Housing and Community Development 25200</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
HCDD Director	25200	25200	14	1	1	1	1	1
Assistant Director Comm Dev	25200	25200	12	0	0	0	0	0
Code Compliance Manager	25200	25200	10	0	1	1	1	1
Senior Code Enforcement Officer	25200	25200	9	1	0	0	0	0
Housing and Homelessness Manager	25200	25200	10	1	1	1	1	1
Code Compliance Officer I/II/III/SR	25200	25200	7/9	5	5	5	5	5
Office Manager I/II/III	25200	25200	6	1	1	1	1	1
Administrative Support Specialist	25200	25200	6	0	0	0	0	0
Administrative Records Clerk	25200	25200	5	1	1	0	0	0
Administrative Assistant I/II/III	25200	25200	5	0	0	1	1	1
Neighborhood Relations Manager	25200	25200	9	1	1	1	0	0
Community Relations Manager	25200	25200	10	0	0	0	1	1
Code Compliance Technician I/II/III/SR	25200	25200	7/9	1	1	1	1	1
Community Program Coordinator	25200	25200	7	0	0	0	1	1
Youth Development Specialist	25200	25200	5	1	1	1	0	0
<b>Total Housing and Community Development</b>	<b>25200</b>	<b>25200</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

# Authorized Position Detail

## Transportation 22000

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Deputy Director	FO	22000	14	0	1	1	1	1
Transportation Superintendent	FO	22000	12	1	0	0	0	0
Traffic Systems Manager	FO	22000	11	1	1	1	1	1
Traffic Supervisor	FO	22000	8	1	1	1	0	0
Signal & Lighting Technician I/II/III/IV	FO	22000	7/8	1	1	1	2	2
Field Operations Technician I/II/III/IV	FO	22000	4/5/6	2	2	2	2	2
<b>Total Transportation</b>	<b>FO</b>	<b>22000</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Field Operations Administration 30000

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Director of Field Operations	FO	30000	16	1	1	1	1	1
Deputy Director	FO	30000	13	0	1	1	0	0
Safety Manager	FO	30000	11	1	1	1	0	0
Operations and Maintenance Superintendent	FO	30000	10	1	0	0	0	0
Asset and Facility Manager	FO	30000	11	0	0	0	1	1
Materials Manager	FO	30000	3	0	1	1	0	0
Office Manager I/II/III	FO	30000	6	1	1	1	1	1
Logistics Coordinator / Specialist / Administrator	FO	30000	5/6	0	0	0	1	1
Administrative Assistant I/II/III	FO	30000	5	0	1	1	1	1
Administrative Office Associate	FO	30000	5	1	0	0	0	0
Supply/Records Clerk	FO	30000	2	1	0	0	0	0
<b>Total Field Operations Administration</b>	<b>FO</b>	<b>30000</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>

# Authorized Position Detail

<b>Infrastructure and Development 31000</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Director of Infrastructure & Development	I & D	31000	16	1	1	1	1	1
Deputy Director	I & D	31000	14	0	0	0	0	1
Supervisor Civil Engineer	I & D	31000	13	1	1	1	1	1
Surveyor I/II	I & D	31000	12	1	1	1	1	1
Project Engineer I/II/III/IV	I & D	31000	11	3	4	4	4	4
Associate Planner II/III	I & D	31000	10	2	2	2	0	0
Transportation Project - Coordinator / Specialist / Officer	I & D	31000	8/10/11	1	1	1	1	1
Construction Inspector Supervisor	I & D	31000	9	1	1	0	0	0
Sustainability Specialist	I & D	31000	8	0	0	0	1	0
Construction Inspector I/II/III/SR	I & D	31000	8/9	2	3	4	4	4
Associate Planner I	I & D	31000	8	1	1	1	0	0
Drafting Supervisor	I & D	31000	8	1	1	1	1	1
CAD Drafter	I & D	31000	6	2	2	2	2	2
Planning Technician / Associate Planner I/II/III/SR	I & D	31000	5/8/10	1	1	1	4	4
Administrative Assistant I/II/III	I & D	31000	5	1	1	1	1	1
Survey Technician I/II/III/IV	I & D	31000	2/5	2	2	2	2	2
Sustainability - Coordinator / Specialist / Officer	I & D	31000	7/8/10	0	1	1	0	1
<b>Total Infrastructure and Development</b>	<b>I &amp; D</b>	<b>31000</b>		<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>24</b>

# Authorized Position Detail

## Streets 31150

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Street Supervisor	FO	31150	8	1	1	1	1	1
Field Ops Tech - Crew Leader (Streets)	FO	31150	7	1	1	1	1	1
Field Operations Technician I / II / III/ IV	FO	31150	4/5/6	8	8	8	8	8
<b>Total 31150 Streets</b>	<b>FO</b>	<b>31150</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## Collection/Disposal 32061

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Sanitation Manager	FO	32061	10	1	1	1	1	1
Sanitation Supervisor	FO	32061	7	1	1	1	1	0
Field Ops Tech - Crew Leader (Sanitation)	FO	32061	7	0	0	0	0	1
Field Operations Technician I / II / III/ IV	FO	32061	4/5/6	8	8	8	8	8
Americorp Volunteer	FO	32061		1	0	0	0	0
<b>Total Collection/Disposal</b>	<b>FO</b>	<b>32061</b>		<b>11</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## Recycling 32062

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Recycling 32062	FO	32062						
Field Operations Technician I / II / III/ IV	FO	32062	4/5/6	2	2	2	2	2
<b>Total Recycling</b>	<b>FO</b>	<b>32062</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Authorized Position Detail

## Fleet Maintenance 34064

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Garage Supervisor	FO	34064	9	1	1	1	1	1
Automotive Mechanic I/ II / III / SR	FO	34064	6/7	4	4	4	4	4
Administrative Office Associate II/III	FO	34064	3/4	1	1	0	0	0
Administrative Assistant I/II/III	FO	34064	5	0	0	1	1	1
<b>Total Fleet Maintenance</b>	<b>FO</b>	<b>34064</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

## Carpenter Shop 35000

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Carpenter Supervisor	FO	35000	6	1	1	1	0	0
Special Projects Supervisor	FO	35000	7	0	0	0	1	1
Painter	FO	35000	2	1	1	0	0	0
Carpenter I/II/III	FO	35000	4/5	0	0	1	1	1
<b>Total Carpenter Shop</b>	<b>FO</b>	<b>35000</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

# Authorized Position Detail

<b>Salisbury Zoo 40000</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
Zoo Director	ABC	40000	13	1	1	1	1	1	
Zoo Veterinarian	ABC	40000	12	0	0	1	1	1	
Marketing/Development	ABC	40000	10	1	1	1	1	1	
Education Curator	ABC	40000	9	1	1	1	1	1	
Animal Health Coordinator	ABC	40000	8	1	1	0	0	0	
Veterinary Technician/Keeper	ABC	40000	8	0	0	1	1	1	
Collections Operations Manager	ABC	40000	10	0	0	1	1	1	
Lead Zoo Keeper	ABC	40000	8	1	1	0	0	0	
Collection Registrar	ABC	40000	8	1	1	1	1	1	
Chief Accounts Clerk	ABC	40000	6	1	1	0	0	0	
Administrative Assistant I/II/III	ABC	40000	5	0	0	1	1	1	
Education Technician I/II/III	ABC	40000	5/7	1	1	1	1	1	
Zookeeper I / II / III / IV / SR	ABC	40000	4/5/7	5	5	5	5	5	
Groundskeeper	ABC	40000	4	1	1	1	1	1	
<b>Total Salisbury Zoo</b>	<b>ABC</b>	<b>40000</b>		<b>14</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>15</b>	

<b>Parks 45000</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
Parks Manager	FO	45000	10	0	0	0	0	1	
Parks Supervisor	FO	45000	8	1	1	1	1	0	
Horticulturist	FO	45000	6	1	1	1	0	0	
Field Operations Technician - Crew Leader	FO	45000	7	0	0	0	1	1	
Field Operations Technician - I/II/III/IV	FO	45000	4/5/6	1	1	1	6	6	
Parks Maintenance Worker I/II/III	FO	45000	4	5	5	5	0	0	
<b>Total Parks</b>	<b>FO</b>	<b>45000</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	

# Authorized Position Detail

## Parks Rec 45001

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Events Technical Manager	FO	45001	10	0	0	0	0	1
Events Technical Specialist	FO	45001	7	0	0	0	0	1
<b>Total Parks Rec</b>	<b>FO</b>	<b>45001</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>

## Parking Authority 31154

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Parking Supervisor	PK/FO	31154	7	1	1	1	1	1
Parking Revenue Clerk I/II/III	PK/FO	31154	3	1	1	1	1	1
Parking Maintenance Worker I/II/III	PK/FO	31154	3/4	1	1	1	1	1
Parking Enforcement Officer I/II	PK/FO	31154	3	1	1	1	1	1
<b>Total Parking Authority</b>	<b>PK/FO</b>	<b>31154</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## Street Sweeping 60820

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Field Operations Technician I/II/III/IV	FO	60820	4/5/6	3	3	3	3	3
<b>Total Street Sweeping</b>	<b>FO</b>	<b>60820</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

## Water Engineering 81080

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Project Engineer	I & D	81080	11/12	1	0	0	0	0
<b>Total Water Engineering</b>	<b>I &amp; D</b>	<b>81080</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Authorized Position Detail

## Water Fund Billing 81570

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Utility Billing Supervisor	WW	81570	8	1	1	1	1	1
Cashier I/II/III	WW	81570	4	1	1	1	1	1
<b>Total Water Fund Billing</b>	<b>WW</b>	<b>81570</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Water Plant 82075

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Superintendent Water Treatment Plant	WW	82075	13	1	1	1	1	1
Asst Water Treatment Plant Supt	WW	82075	10	1	1	1	1	1
Water Plant Maint Operator I/II	WW	82075	9	1	1	1	2	2
Water Treatment Plant Operator I/II/III/SR	WW	82075	7/8/9	8	8	8	8	8
Quality Control/Sample Technician I/II/III/SR	WW	82075	5/6/7	1	1	1	1	1
Administrative Office Associate	WW	82075	4	1	1	0	0	0
Administrative Assistant I/II/III	WW	82075	5	0	0	1	1	1
<b>Total Water Plant</b>	<b>WW</b>	<b>82075</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>

## Utilities Water 82076

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Superintendent Utilities	WW	82076	12	1	1	1	1	1
Utility Section Chief	WW	82076	8	2	2	2	2	2
Utility Supervisor	WW	82076	7	0	0	0	0	0
Administrative Assistant I/II/III	WW	82076	5	1	1	1	0	0
Utility Technician I / II / III	WW	82076	4/5/6	5	5	5	5	5
Utility Locator	WW	82076	5/6	1	1	1	1	1
Meter Technician I/II/III	WW	82076	3/4	1	1	1	2	2
Meter Reader I/II	WW	82076	3	1	1	1	0	0
<b>Total Utilities Water</b>	<b>WW</b>	<b>82076</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>	<b>11</b>



# Authorized Position Detail

## Water Administration 83000

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Director Water Works	WW	83000	16	1	1	1	1	1
Water Works Program - Coordinator / Specialist / Administrator	WW	83000	8	1	1	1	1	1
<b>Total Water Administration</b>	<b>WW</b>	<b>83000</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

## Sewer Engineering 84080

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Construction Inspector	I & D	84080	8	1	0	0	0	0
<b>Total Sewer Engineering</b>	<b>I &amp; D</b>	<b>84080</b>		<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Sewer Billing 85070

Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
Finance Director	WW	85070	16	1	1	1	1	1
Accountant II/III	WW	85070	11/12	1	1	1	1	1
Utility Billing Clerk I/II/III	WW	85070	5	2	2	2	2	2
<b>Total Sewer Billing</b>	<b>WW</b>	<b>85070</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

# Authorized Position Detail

<b>Wastewater Treatment 86083</b>									
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23	
Superintendent WWTP	WW	86083	13	1	1	1	1	1	
Asst WWTP Superintendent	WW	86083	11	0	0	0	0	0	
WWTP Operations Chief	WW	86083	10	1	1	1	1	1	
Laboratory Supervisor	WW	86083	9	1	1	1	1	1	
WWTP Maintenance Chief	WW	86083	10	1	1	1	1	1	
Biosolids Manager	WW	86083	9	1	1	1	1	1	
WWTP Shift Supervisor	WW	86083	9	0	0	0	0	0	
Materials Supervisor	WW	86083	8	1	1	1	1	1	
Chemist	WW	86083	8	0	0	0	0	0	
Electrician Supervisor	WW	86083	9	1	1	1	1	1	
Biosolids Operator I/II/III	WW	86083	6/7	1	3	3	3	3	
CMMS Tech	WW	86083	5	1	1	1	1	1	
Instrumentation Tech	WW	86083	6	1	1	1	0	0	
WWTP Operator I / II / III / SR	WW	86083	7/8/9	11	9	9	9	9	
Plant Mechanic I/II	WW	86083	6/7	5	5	5	0	0	
Administrative Assistant I/II/III	WW	86083	5	1	1	1	1	1	
Lab Technician I/II/III	WW	86083	6/7	2	2	2	2	2	
Assistant Plant Mechanic / Plant Mechanic I/II/III	WW	86083	5/6/7	1	1	1	7	7	
Groundskeeper	WW	86083	4	1	1	1	1	1	
<b>Total Wastewater Treatment</b>	<b>WW</b>	<b>86083</b>		<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	<b>31</b>	

# Authorized Position Detail

<b>Utilities Sewer 86085</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
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	4/5/6	7	7	7	7	7
Meter Tech I/II/III	WW	86085	3/4	1	1	1	2	2
Water Meter Reader I/II	WW	86085	3/6	1	1	1	0	0
<b>Total Utilities Sewer</b>	<b>WW</b>	<b>86085</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

<b>Pretreatment Monitoring 86086</b>								
Position Title	Division	Org	FY23 Grade	FY19	FY20	FY21	FY22	FY23
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
<b>Total Pretreatment Monitoring</b>	<b>WW</b>	<b>86086</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

				FY19	FY20	FY21	FY22	FY23
<b>Grand Totals</b>				<b>435</b>	<b>435</b>	<b>436</b>	<b>455</b>	<b>459</b>

# Budget Policies and 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 July 1st

# Budget Timeline

**December-January**  
Budget instructions issued



**January- March**  
City Departments prepare budgets

**February- March**  
Revenue forecasts developed and revised



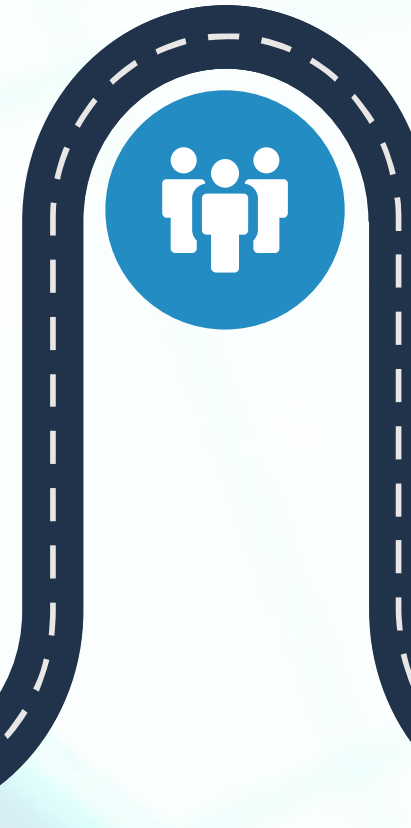
**April**  
Department budget requests revised and assembled in Mayor's Requested Budget

**April 15th**  
Mayor's Proposed Budget delivered to City Council



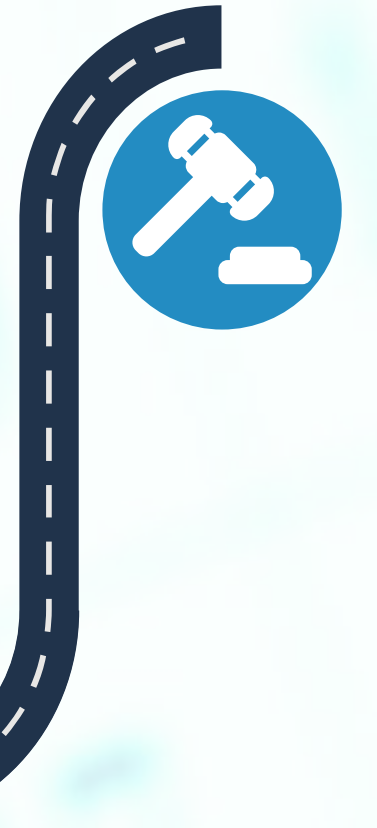
**After April 15th**  
First reading of Budget Ordinance

**Late April/Early May**  
City Council work sessions to review proposed budget



**Late April/Early May**  
Public hearing on budget

**May/ Early June**  
Second reading of Budget Ordinance and adoption of budget



## Budget Policies and 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.

# Budget Policies and Procedures

## 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 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.

# Budget Policies and Procedures

## 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.

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



# Budget Policies and Procedures

## 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.

# Budget Policies and Procedures

## **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. 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.

# 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.

# 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.



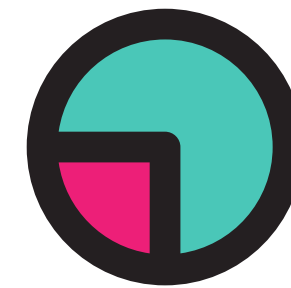
## Special Revenue Funds

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.



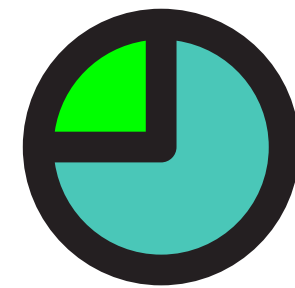
## Capital Project Funds

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



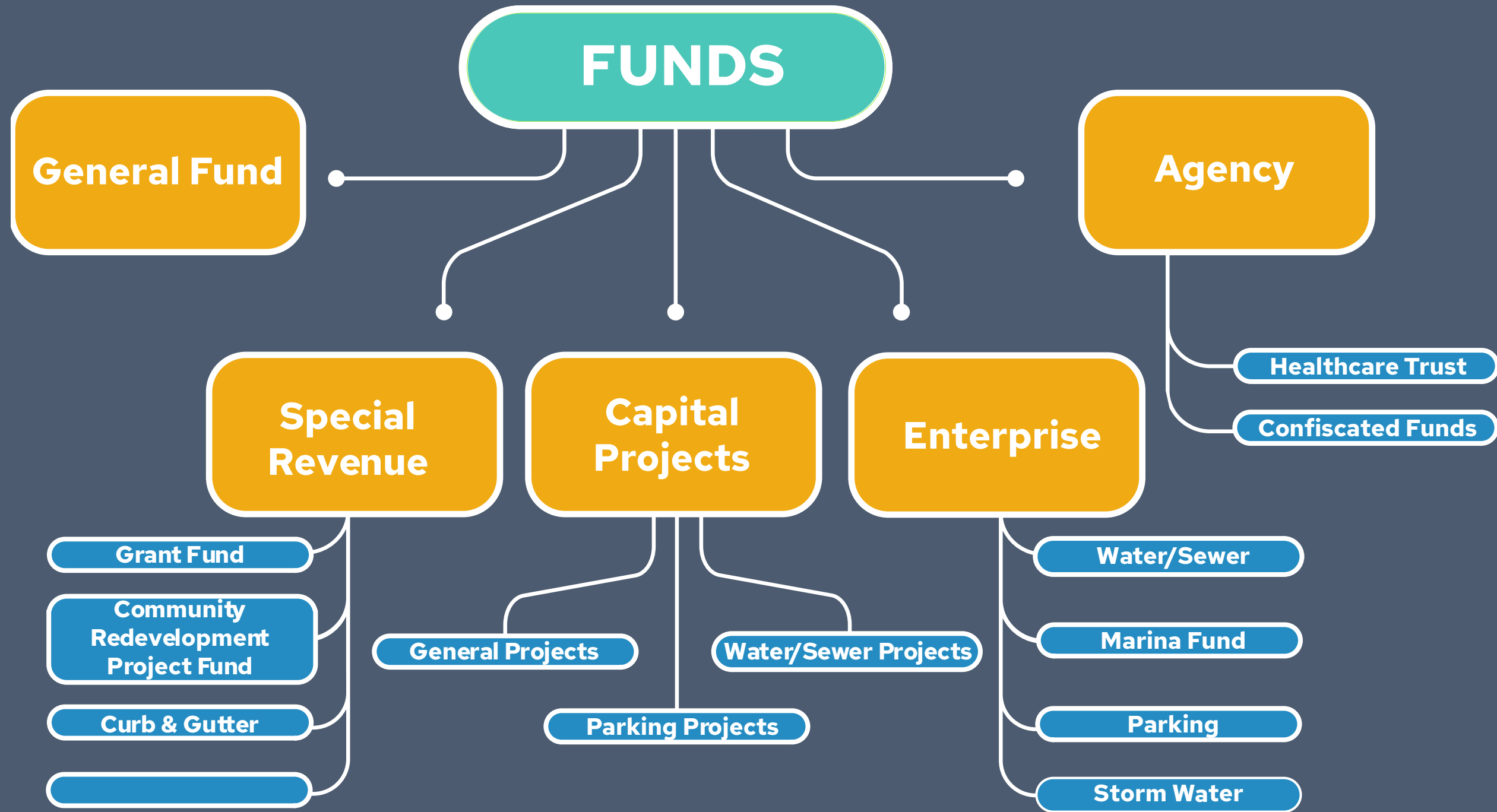
## Enterprise Fund

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.



# Summary of Departments by Function

<b>Council &amp; Clerk</b>	11000	<b>Council</b>	The City Council is the legislative government authority of the City.
	11000	<b>Clerk</b>	Responsible for facilitating and recording council legislative and meeting activity.
<b>Arts, Business &amp; Culture</b>	11600	<b>Development Services</b>	Efforts to enhance downtown and the local economy.
<b>Administrative</b>	12000	<b>Mayor's Office</b>	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.
	13000	<b>Elections</b>	
	17000	<b>City Attorney</b>	Responsible for managing the City's legal affairs and overseeing all legal matters.
	18000	<b>Information Services</b>	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	18500	<b>Human Resources</b>	Provides support for recruiting, hiring, onboarding, professional development, risk management, and benefits to all staff.
<b>Finance</b>	15000	<b>Finance Department</b>	Responsible for accounting and financial reporting of all City operations.
	81570	<b>Water Billing</b>	Collects water payments with in-office payment desk, and online/ phone methods.
	85070	<b>Sewer Billing</b>	Handles billing for waste/sewer portion of water/sewer bills.
<b>Procurement</b>	16000	<b>Procurement</b>	Responsible for the contracting and acquisition of the goods and services required to sustain City operations.
	19500	<b>Municipal Buildings</b>	Manages the building operations and maintenance activities for the City's Governmental facilities.

# Summary of Departments by Function

<b>Police</b>	21021	<b>Police Services</b>	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	<b>Police Communications</b>	Deliver dispatching and communications as required to deliver police services.
	21029	<b>Animal Control</b>	Responsible for enforcement of animal regulations.
<b>Fire</b>	24035	<b>Firefighting</b>	Serve the citizens of Salisbury by providing fast, efficient safety and rescue resources during emergencies.
	24040	<b>Volunteer Firefighting</b>	Assist the Fire Department on a volunteer basis, supplying manpower during emergencies.
<b>Misc.</b>	70101	<b>Debt Service</b>	
	90500	<b>Other</b>	
<b>Other Financing Uses</b>	91001	<b>Operating Transfers</b>	
<b>Stormwater</b>	60820	<b>Street Sweeping</b>	Sweep 25% of City lane miles each week.
	60850	<b>Storm Drains</b>	Oversees all drainage entry points to ensure clear flow of water, removal of debris.
<b>Facilities</b>	60300	<b>Marina Fund</b>	Moneys collected through slip/dock fees, other means.
	31154	<b>Parking Fund</b>	Moneys collected through parking fees, other means.

# Summary of Departments by Function

<b>Infrastructure &amp; Development</b>	25100	<b>Building Permits</b>	Administration and enforcement of adopted building construction, plumbing, zoning and fire codes of the City of Salisbury.
	31000	<b>Engineering</b>	Development plan review and annexation, stormwater issues, sidewalk maintenance and traffic management. Accepts park reservations.
	81080	<b>Water Engineering</b>	Design/maintenance of water delivery infrastructure.
	84080	<b>Sewer Engineering</b>	Design and maintenance of the City's waste removal systems.
	19000	<b>Planning</b>	Using City law to guide current and future development to ensure it meets best interests of citizens.
<b>Field Operations</b>	22000	<b>Traffic Control</b>	Maintenance and oversight of all traffic control devices to include streetlights.
	30000	<b>Resource Management</b>	Oversight of manpower and mechanical distribution.
	31150	<b>Streets</b>	Maintenance of City's road infrastructure.
	32061	<b>Sanitation Waste Collection</b>	Collection and disposal of citizen household, yard and miscellaneous waste.
	32062	<b>Sanitation Recycling</b>	Curb-side collection and transport to recycling center of all recyclable waste.
	34064	<b>Fleet Management</b>	Maintenance of City's automobile and utility motorized vehicle fleet.
	35000	<b>Carpentry Shop</b>	Handles maintenance and construction in any needed capacity.
<b>Recreation and Culture</b>	40000	<b>Zoo</b>	
	45000	<b>Parks</b>	Maintenance of City parks and playgrounds.



# 2.0

## REVENUES

SBY // FY2023

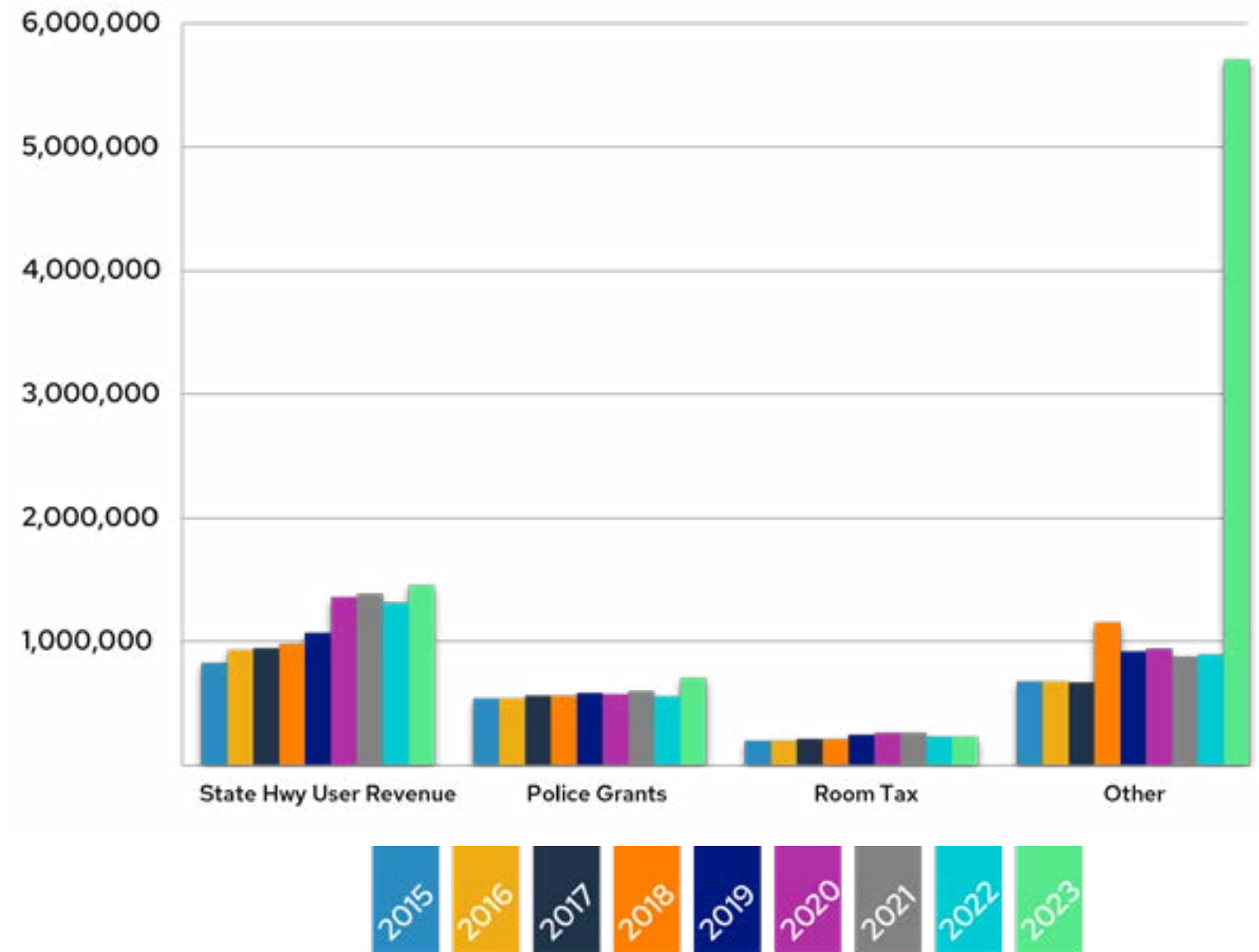


Fiscal Year	Assessments				Tax Rate		
	Real	Personal	Corporations	Total	Personal Property	Real Property	Tax Levy
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	22,274,445
2015	1,748,436,713	2,467,580	265,493,170	2,016,397,463	2.21	0.937	21,289,136
2016	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 2.81 RR	0.983	24,127,199
2019	1,930,891,071	3,058,170	294,411,710	2,228,360,951	2.40 PP 2.81 RR	0.983	25,059,823
2020	2,009,236,346	3,247,210	300,143,030	2,312,626,586	2.40 PP 3.51 RR	0.983	26,436,227
2021	2,113,819,337	2,561,790	292,700,120	2,409,081,247	2.40 PP 3.51 RR	0.983	27,245,705
2022 (EST)	2,070,388,160	2,541,667	245,324,074	2,318,253,901	2.40 PP 3.51 RR	0.983	27,737,423
2023 (EST)	2,220,913,883	1,958,333	243,589,744	2,466,461,960	2.40 PP 3.51 RR	0.983	28,020,025

## General Fund Revenue: Intergovernmental

Intergovernmental revenue is derived from various funding agreements and grants from other governmental agencies. Grants vary from year to year based on availability. State Highway increased each year from 2015 to 2021. FY22 there was a slight decrease.

Fiscal Year	State Highway User Revenue	Police Grants	Room Tax	Other	Total
2015	827,495	543,397	200,000	677,802	2,248,694
2016	935,561	543,397	200,000	677,802	2,356,760
2017	948,000	565,885	210,000	668,302	2,392,187
2018	981,773	565,885	210,000	1,156,302	2,913,960
2019	1,070,682	586,509	245,000	922,968	2,825,159
2020	1,358,201	577,063	260,000	945,521	3,140,785
2021	1,384,293	597,629	260,000	878,394	3,120,316
2022	1,317,857	559,405	230,000	897,626	3,004,888
2023	1,456,434	706,261	230,000	5,710,162	8,102,857

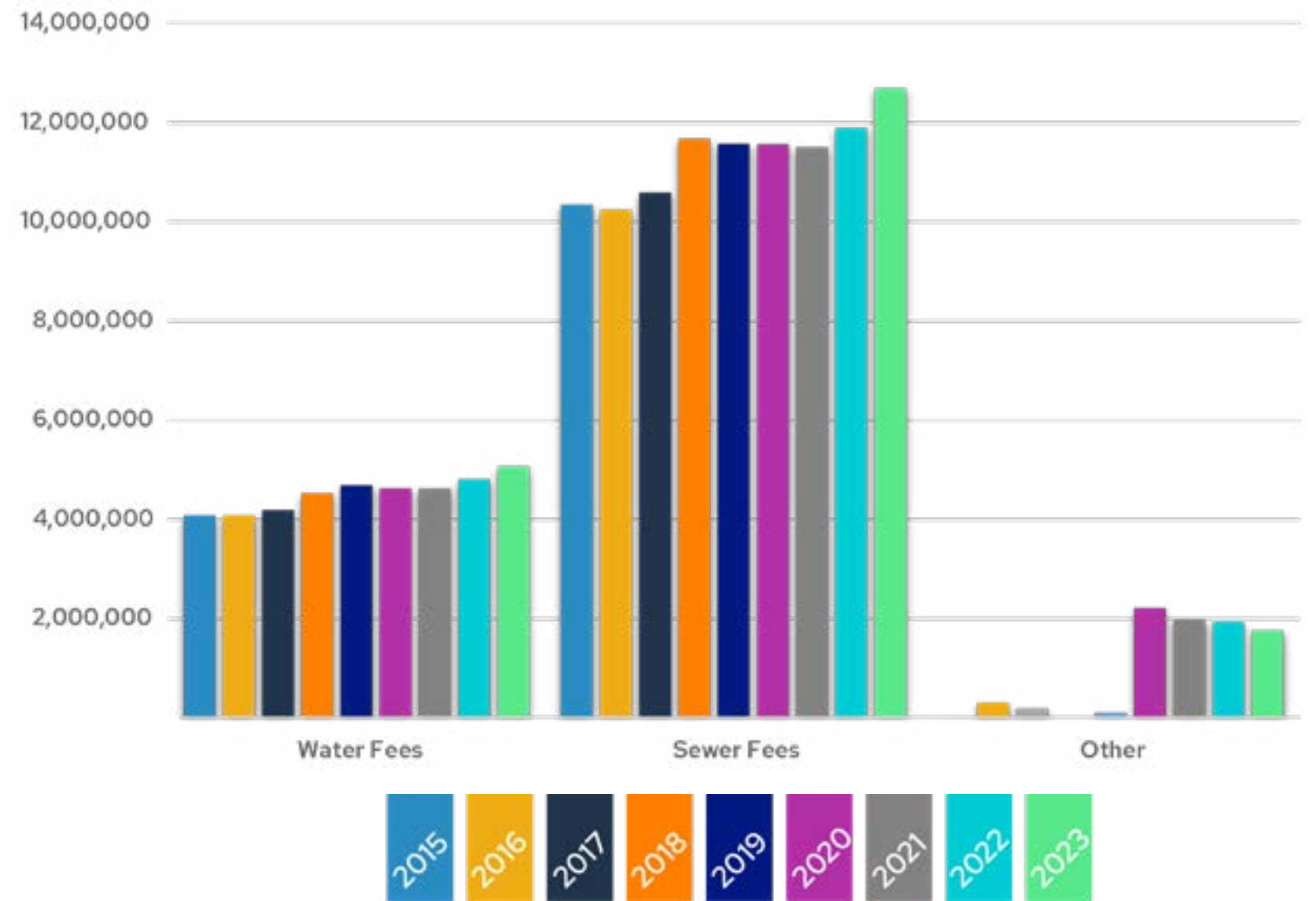


The Water & Sewer Fund's revenue consists of fees which include usage, water and sewer connections, special meter readings, and other miscellaneous charges. Rates are set annually by the Mayor and City Council to maintain all water and sewer services to customers. Customers are billed on a quarterly basis based on actual usage.

Budget projections are determined based on a trend from previous year's revenue and projected growth for new customers.

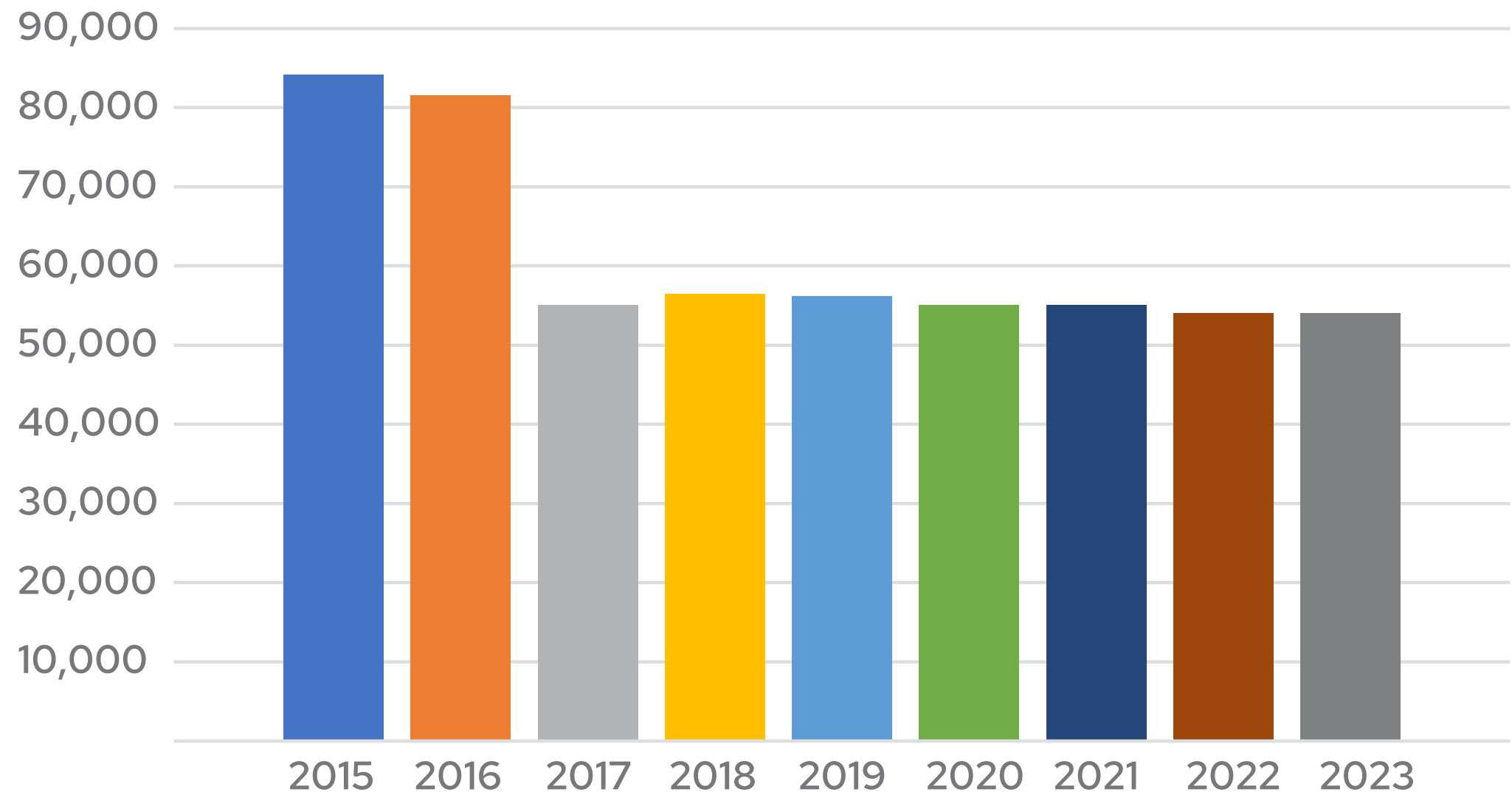
The FY23 Proposed Budget include a 6% Water Sewer rate increase.

Fiscal Year	Water Fees	Sewer Fees	Other	Total
2015	4,083,785	10,349,871	11,000	14,444,656
2016	4,078,700	10,245,679	311,000	14,635,379
2017	4,194,350	10,590,425	189,500	14,974,275
2018	4,524,225	11,676,238	9,500	16,209,963
2019	4,690,950	11,575,987	100,926	16,367,863
2020	4,630,250	11,566,000	2,216,912	18,413,162
2021	4,625,250	11,508,000	1,992,831	18,126,081
2022	4,811,450	11,894,400	1,946,399	18,652,249
2023	5,073,822	12,696,506	1,774,322	19,544,650



The Marina Fund's revenue is generated through slip rental and operational fees that pertain to boat docking in the City of Salisbury. Revenues are projected based on previous year activity and estimated future use.

Fiscal Year	Revenue
2015	84,114
2016	81,582
2017	55,000
2018	56,500
2019	56,200
2020	55,000
2021	55,000
2022	54,000
2023	54,000



# 3.0

SBY // FY2023

## CAPITAL IMPROVEMENTS



### CAPITAL IMPROVEMENTS

Project Description	CIP Amount	Adj	Schedule B: General Capital Projects						General Fund - Capital Outlay			
			Funding Source						Account		Funding Source	
			Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds
Wayfinding and Signage	40,000	(40,000)										
North Prong Park Improvements	100,000	(100,000)										
Street Light Additions and Replacement	85,000	(85,000)										
Tennis Complex on Beaverdam Drive	75,000	(75,000)										
Comprehensive Plan	150,000		150,000				150,000					
Street Reconstuction (Milling and Paving)	750,000	(750,000)										
Surface Maintenance (Crack Sealing, Microsurfacing)	150,000	(150,000)										
Concrete Program (Curb, Gutter and Sidewalk)	65,000	(65,000)										
Woodcock Park - Playground Equipment	40,000	(40,000)										
Doverdale Park - Playground Equipment & Improvements	90,000	(90,000)										
Gateway Signage	50,000	(50,000)										
TownSquare	300,000	600,000	900,000					900,000				
Vision Zero- Slow Zone Program	12,500	(12,500)										
Vision Zero- Crosswalk Program	25,000	(25,000)										
Vision Zero- Pedestrian Signal Program	50,000	(50,000)										
Mill Street Bridge Rehabilitation	60,000		60,000					60,000				
City Park Bandstand Bathrooms	50,000	(50,000)										
Replacement of Signs and Pavement Markings	20,000	(20,000)										
Electrical Transformers	100,000	(100,000)										
Pathway Paving	50,000	(50,000)										
Bear Exhibit Renovations - Planning Phase	150,000	(150,000)										
Exterior: Siding Repair and Painting Phase II	55,000	(55,000)										
Shutter Installation	34,000	(34,000)										
Pole Building	125,000	(125,000)										
Impervious Surface Reduction	145,000		145,000		14,5000							
Stream Restoration along Beaverdam Creek	120,000		120,000		12,0000							
Schumaker Pond	10,000		10,000		10,000							
Storm Drain Main Lining	25,000		25,000		25,000							

### CAPITAL IMPROVEMENTS

Project Description	CIP Amount	Adj	Schedule B: General Capital Projects						General Fund - Capital Outlay				
			Approved Amount	PayGO Gen Fund	PayGO Storm Water	Funding Source			Account		Funding Source		
						Grants	Reallocation	FY 24 Bond	Org	Acct	General Revenues	Lease Proceeds	
Tennis Complex on Beaverdam Drive													
North Prong Park Improvements	200,000		200,000			200,000							
Street Reconstuction (Milling and Paving)	45,000		45,000			45,000							
Rail Trail Master Plan Implementation	500,000		500,000			500,000							
Mill Street Bridge Rehabilitation	240,000		240,000			240,000							
Computer Aided Dispatch (CAD) Replacement	1,105,000		1,105,000					1,105,000					
GOB HVAC Return Air Fans	37,500		37,500	37,500									
GOB Repair to West Wall	30,000		30,000				30,000						
GOB Ceiling and Lighting Replacement	30,000	(7,500)	22,500				22,500						
Apparatus Replacement - Rescue 16	1,500,000	(1,500,000)											
Radio Paging System Replacement	125,000	(125,000)											
Station #16 HVAC Replacement	130,000		130,000					130,000					
Bicycle Master Plan Improvements	330,000	(330,000)											
Rail Trail Master Plan Implementation	1,300,000	(600,000)	700,000					700,000					
Downtown Street Scaping	775,000		775,000					775,000					
Vision Zero - ADA Upgrades	75,000	(75,000)											
North Mill Street Reconstruction	200,000	(200,000)											
City Park Master Plan Improvements	200,000	(200,000)											
Field Operations Facility Plan - Phase IIIB	1,700,000	(600,000)	1,100,000					1,100,000					
Johnson Pond Dam Improvements	1,550,000	(1,550,000)											
Lynx Exhibit - Phase I	27,500	(27,500)											
3-Ton Dump Truck	200,000		200,000						45000	577025		200,000	
Code Enforcement Vehicle Replacement	29,000	(29,000)											
Portable Radio Replacement	103,532		103,532						24035	577030		103,532	
Fiber Backbone Expansion	225,000	(225,000)											
Ford F350 1-Ton Dump Truck - 2 Door	75,000		75,000						31150	577025		75,000	
Patrol Vehicle	450,000	(150,000)	300,000						21021	557025		300,000	
CID Vehicles	35,000	(35,000)											
<b>General Fund &amp; Capital Projects</b>	<b>14,144,032</b>	<b>(7,170,500)</b>	<b>6,973,532</b>	<b>37,500</b>	<b>300,000</b>	<b>985,000</b>	<b>262,500</b>	<b>4,710,000</b>					<b>678,532</b>



### CAPITAL IMPROVEMENTS

Water Sewer Capital Project Fund				Capital Projects - Funding Source						Enterprise Fund - Capital Outlay		
Project	CIP Amount	Adj	Approved Amount	PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond	Account	Enterprise Revenue	Lease Proceeds
Fiber Backbone Expansion	225,000	(225,000)										
EnerGov Software & Implementation	60,000	(60,000)										
Restore Park Well Field	175,000		175,000					175,000				
Paleo Ground Storage Tank Painting	70,000		70,000					70,000				
Dump Truck	185,000		185,000	185,000								
Structural Study	150,000		150,000					150,000				
Replace Distribution Piping & Valves	100,000	(100,000)										
Sewer Infiltration & Inflow Remediation	500,000	(500,000)										
Filter Replacement Project	3,150,800	(3,150,800)										
Mini Excavator w/Trailer	60,000	(60,000)										
Raw Water Line at Naylor Mill Road		1,000,000	1,000,000	195,000		300,000		505,000				
Pipe Line Inspection Camera	65,000	(65,000)										
Transfer From Sewer Impact		700,000	700,000				700,000					
<b>Water Sewer Fund Total &gt;&gt;</b>	<b>4,740,800</b>		<b>2,280,000</b>	<b>380,000</b>	<b>0</b>	<b>300,000</b>	<b>700,000</b>	<b>900,000</b>	<b>0</b>			

### CAPITAL IMPROVEMENTS

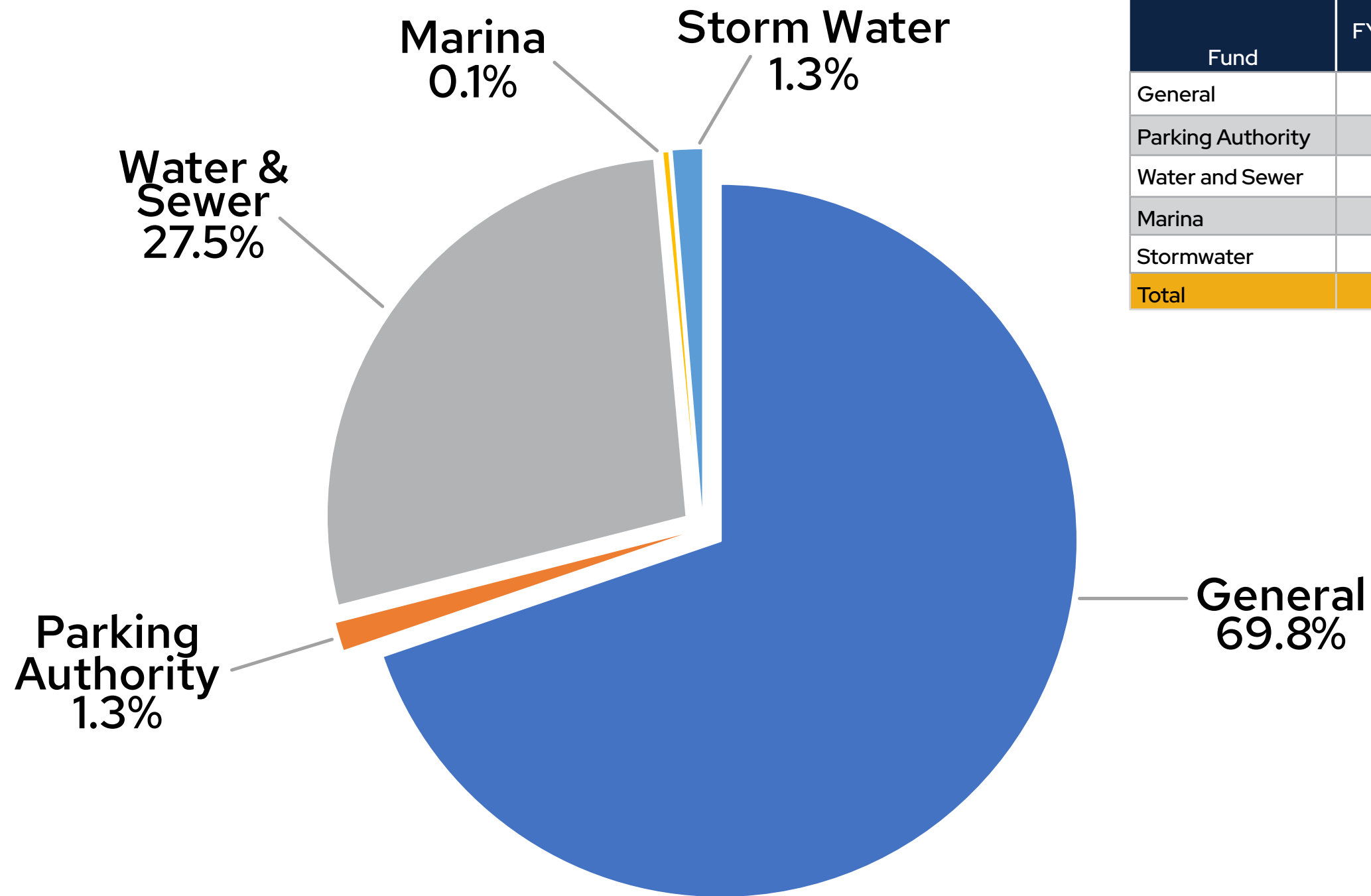
<b>Storm Water Fund</b>				<b>Capital Projects - Funding Source</b>						<b>Enterprise Fund - Capital Outlay</b>		
<b>Project</b>	<b>CIP Amount</b>	<b>Mayor Adj</b>	<b>Approved Amount</b>	<b>PayGO</b>	<b>Grants</b>	<b>Reallocation</b>	<b>Impact Funds</b>	<b>Revolving Funds</b>	<b>Bond</b>	<b>Account</b>	<b>Enterprise Revenue</b>	<b>Lease Proceeds</b>
Mini Sweeper	100,000	(100,000)										
<b>Storm Water Fund Total &gt;&gt;</b>	<b>100,000</b>	<b>(100,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>

<b>Parking Fund</b>				<b>Capital Projects - Funding Source</b>						<b>Enterprise Fund - Capital Outlay</b>		
<b>Project</b>	<b>CIP Amount</b>	<b>Mayor Adj</b>	<b>Approved Amount</b>	<b>PayGO</b>	<b>Grants</b>	<b>Reallocation</b>	<b>Impact Funds</b>	<b>Revolving Funds</b>	<b>Bond</b>	<b>Account</b>	<b>Enterprise Revenue</b>	<b>Lease Proceeds</b>
Parking Software	30,000	10,000	40,000								40,000	
Parking Garage Lot 1		-10,750,000	10,750,000						10,750,000			
<b>Parking Fund Total &gt;&gt;</b>	<b>30,000</b>	<b>10,760,000</b>	<b>10,790,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,750,000</b>		<b>40,000</b>	<b>0</b>

## SCHEDULES & SUMMARIES

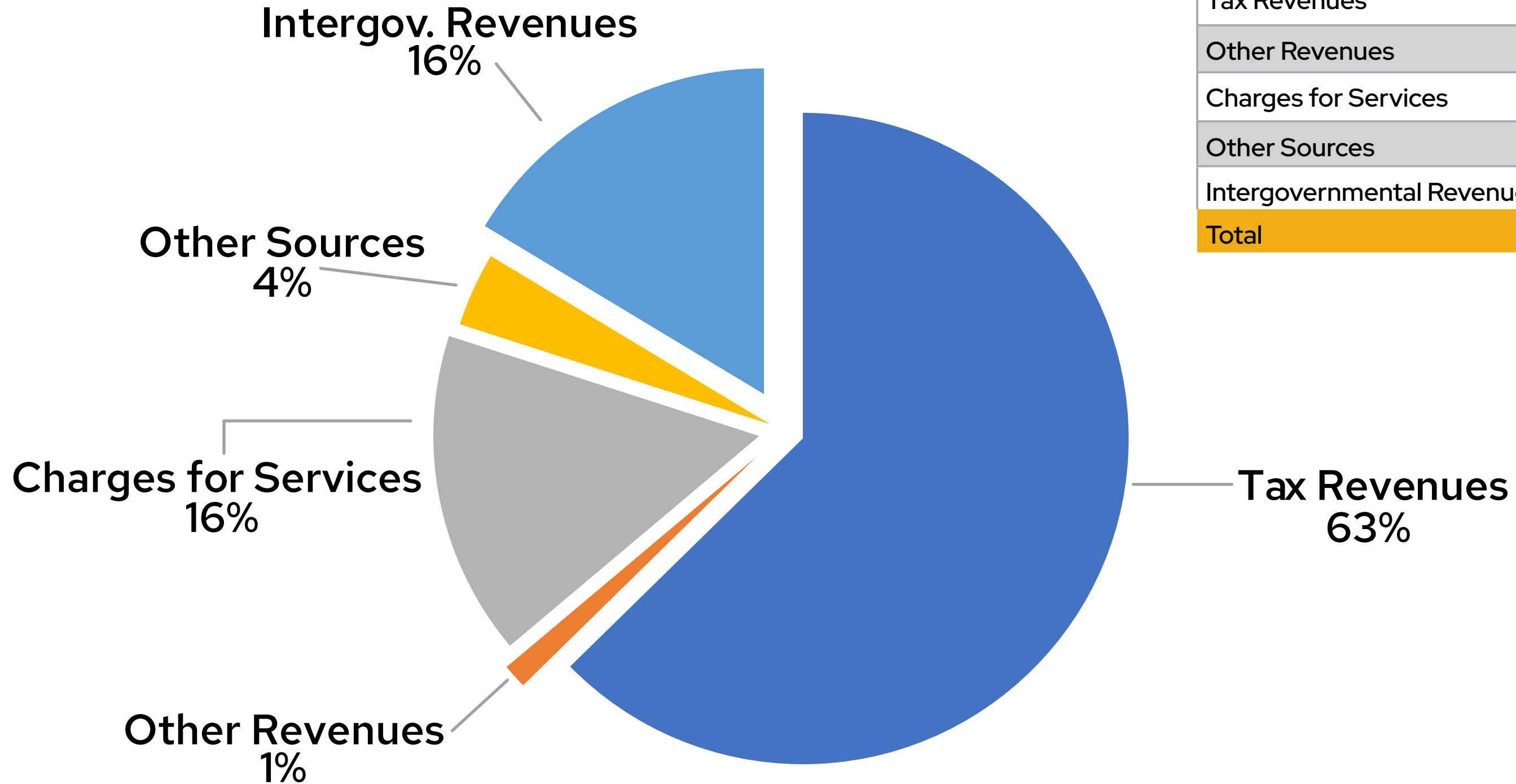


### SCHEDULES & SUMMARIES



Fund	FY22 Original Budget	FY22 Revised Budget	FY23 Proposed Budget	FY23 Proposed vs FY22 Revised
General	45,988,678	54,292,668	49,501,796	-2,399,825
Parking Authority	845,843	852,161	887,510	41,667
Water and Sewer	18,652,249	19,439,938	19,544,650	252,434
Marina	86,851	86,851	91,576	4,725
Stormwater	1,493,107	1,572,130	930,232	-562,874
<b>Total</b>	<b>67,066,728</b>	<b>76,243,748</b>	<b>70,955,764</b>	<b>-2,663,873</b>

### SCHEDULES & SUMMARIES



General Fund Revenues	
Tax Revenues	31,017,058
Other Revenues	595,500
Charges for Services	7,971,978
Other Sources	1,814,403
Intergovernmental Revenues	8,102,857
<b>Total</b>	<b>49,501,796</b>

## SCHEDULES &amp; SUMMARIES

		21 Actual	22 Revised	2023 Proposed
403100	Real Property	19,829,710	20,966,423	21,273,025
403201	Local Personal Property - Curr	49,023	61,000	47,000
403301	OBC - Current Year	4,721,404	4,110,000	4,000,000
403302	Railroad/Utilities	2,645,567	2,600,000	2,700,000
403360	Aydelotte Fee	13,500	6,750	6,750
403510	Local Income Taxes	2,334,601	2,100,000	2,200,000
403605	Admission Amusement Taxes	38,132	50,000	120,000
403610	Water and Sewer Utility	215,494	217,248	218,400
403611	PILOT-Housing Auth.	-	2,000	2,000
403612	PILOT Univ Village	159,700	177,660	177,801
403613	PILOT Parking Authority	108,573	111,162	112,082
403910	Interest-Delinquent Taxes	259,572	115,000	160,000
413101	Amusement Licenses	5,675	3,000	3,000
413102	Trader's Licenses	167,900	120,000	130,000
413104	Towing Companies	5,115	4,500	5,000
413105	Billboard Licenses	23,066	21,000	69,000
413106	Cable TV Franchise Fee	385,958	390,000	380,000
413109	Restaurant Licenses	16,956	16,500	17,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413112	Multi-Family Dwelling Fee	626,393	730,500	730,500
413113	Multifamily Landlord License	77,291	116,250	116,250
413118	Hotel License	350	800	800
413201	Building Permits	414,895	350,000	430,000
413202	Grading Permits	500	600	400
413203	Peddlers License	750	1,000	500
413205	Park Meters	-	1,335	-

## SCHEDULES &amp; SUMMARIES

		21 Actual	22 Revised	2023 Proposed
413207	Plumbing Permits	37,085	45,000	45,000
413208	Other Misc Permits	4,715	-	-
413209	Street Breaking Permits	-	700	-
413210	Sign Permits	25,277	20,000	20,000
413211	Well Permits	450	600	400
413212	Zoning/Variances	3,882	2,500	2,500
413215	Fence Permits	-	3,500	-
413216	Temporary Sign Permits	-	500	500
413217	Demolition Permits	550	1,000	1,000
413218	Pool Permits	1,874	500	500
413219	Tent Permits	80	300	300
413224	Mechanical Permit	3,450	-	-
413225	Crit Area Prm Cert of Complnce	50	1,000	1,000
413226	Crit Area Prm FeeInLieu	-	20,000	-
413227	Small Wireless Fac Permits	1,000	9,275	1,620
424101	Police Regular Grant	298,741	299,932	281,018
424102	Supplement	74,614	82,023	82,543
424103	Municipal	170,290	177,450	342,700
424201	Highway User	1,380,044	1,317,857	1,456,434
424202	MDOT Reimbursements	31,788	148,311	41,570
456450	Federal Recovery Funds	3,269,465	1,052,710	4,800,000
425400	Enterprise Zone	93,381	77,000	84,000
427100	Bank Shares Tax	18,302	18,300	18,300
427301	WiCHD Reimbursements	7,501	10,000	-
427403	EMS from County	734,524	758,326	766,292
427600	Zoo-Hotel Room Tax	205,762	230,000	230,000

## SCHEDULES &amp; SUMMARIES

		21 Actual	22 Revised	2023 Proposed
433101	Filing Fees	-	100	100
433102	Advertising Fees	25	100	100
433103	Plan Review Fees	44,692	43,200	40,000
433104	Administrative Fees	563,904	645,424	674,817
433106	Zoning-Advertising	721	-	-
433107	Housing Board Appeal Fee	100	-	-
433108	Housing Application Fee	575	792	792
433209	False Fire Alarms	180	200	200
433210	False Alarms	35,740	25,000	27,000
433228	Lifequest Revenue	1,697,026	1,820,837	2,000,000
433230	Fire Prevention - Plan Review	174,705	125,000	185,000
433231	Fire Prevention - Permits Fees	25,474	25,325	25,325
433232	Fire Inspections	35,886	20,274	20,274
433233	Fire Marshal Citations/Fines	(500)	-	-
433234	Hazmat Special Op Revenue	9,601	10,000	10,000
433235	Fire Report Fees	-	1,440	-
433246	Re-Inspection Fee - NSCC	(209)	-	-
433250	Weed Cleaning/Removal	39,196	55,000	55,000
433251	Clean It/Lien It Fees	7,992	14,500	14,500
433260	Inspection Fees	1,800	1,000	1,000
433261	Reinspection Fees	400	5,000	5,000
433270	Reports	18,540	19,000	19,000
433272	Adm Fees-Towing	-	100	100
434505	Delmarva/Salisbury Scrp Recycl	2,604	4,500	5,000
434610	Trash Fees	2,134,906	2,062,391	2,228,000
434613	Bulk Trash Pickup	1,634	3,000	3,000



## SCHEDULES &amp; SUMMARIES

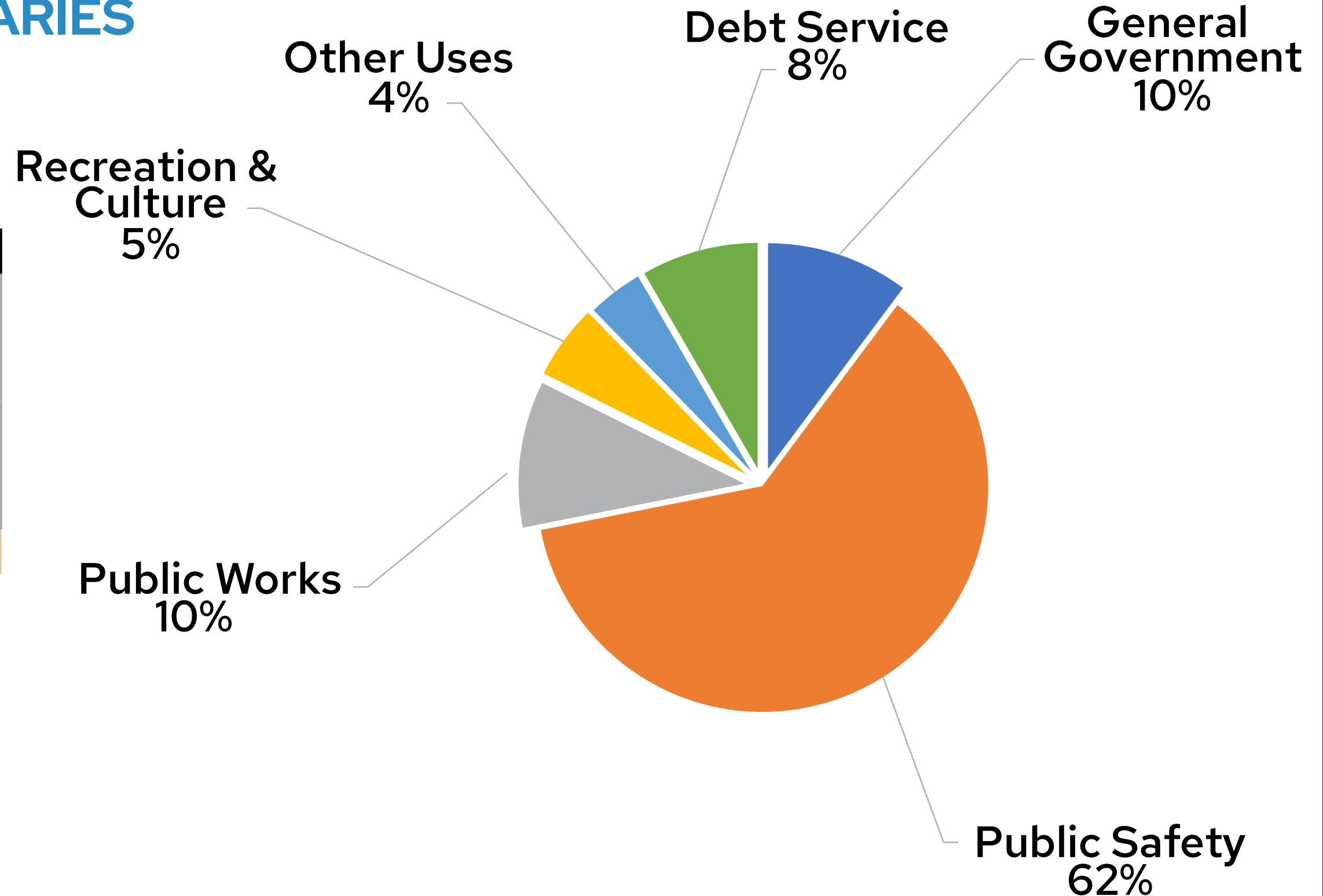
		21 Actual	22 Revised	2023 Proposed
434717	City Merchandise	706	2,000	2,000
445130	Municipal Infractions	87,471	50,000	50,000
445134	Vacant Building Registration	24,001	45,000	45,000
445135	Foreclosed Property	125	500	500
445140	School Zone Camera	595,767	750,000	600,000
445300	Trolley Rentals	1,163	1,000	1,000
456110	Investment Interest	8,939	2,500	2,500
456120	Other Interest	11,541	10,000	10,000
456130	Trash Disposal Fee	7,356	9,000	11,000
456300	Rent Earnings	141,123	135,000	135,000
456301	Rent Earnings - Park Events	11,026	30,000	50,000
456303	Rent Fees Truitt St Comm Ctr	1,650	-	-
456305	Perdue Dock Lease SalKap	17,990	18,000	-
456400	Donations	40,000	100,000	50,000
456415	Donations-Other	24,667	24,667	-
456851	Zoo Admission (Gate)	-	70,000	70,000
456852	Zoo Events	-	27,700	27,700
456853	Zoo Memberships	-	10,000	10,000
456854	Zoo Programs	-	20,300	20,300
456855	Zoo Vending	-	2,500	2,500
456856	Zoo Concessions	-	33,000	33,000
456857	Zoo Merchandise	-	90,000	90,000
456858	Zoo Miscellaneous	-	11,200	11,200
456909	POWER SAVINGS PROGRAM	20,162	-	-
456911	Other Misc. Receipts	95,776	70,000	70,000
456912	Cash Over/Short	(4,270)	-	-

### SCHEDULES & SUMMARIES

		21 Actual	22 Revised	2023 Proposed
456913	Returned Check Fee	560	300	300
456914	Bad Debt Collections	1,426	1,000	1,000
456916	Sale of Maps and Codes	-	50	-
456918	Zoo Commission FT	147,112	93,408	-
456919	Zoo Commission PT	32,414	-	-
456926	Compensated Allowance Adj.	(4,817)	-	-
456935	Insurance Proceeds	81,437	-	-
456940	Bad Debt Collections-Claim Aid	233	-	-
469113	Transfers from Health Care	280,000	-	-
469193	Transfer In - Drain Impv Fund	-	75,952	-
469200	Sale of Fixed Assets	95,127	-	-
469311	Capital Lease Proceeds	352,896	534,000	678,532
469312	Debt Proceeds	-	3,586,387	-
469810	Current Surplus Available	-	3,568,062	1,135,871
469811	Capital Surplus	-	1,093,400	-
		45,334,521	51,901,620	49,501,796

### SCHEDULES & SUMMARIES

General Fund Expenditures	
General Government	5,047,829
Public Safety	30,535,485
Public Works	5,188,952
Recreation & Culture	2,637,147
Other Uses	1,952,200
Debt Service	4,140,183
<b>Total</b>	<b>49,501,796</b>



## General Fund: Expenditure Comparison

### SCHEDULES & SUMMARIES

Department/Division	FY22 Original Budget	FY22 Revised Budget	FY23 Proposed Budget	FY 23 Proposed vs. FY 22 Revised
City Council	89,841	89,841	89,868	27
City Clerk	171,391	171,391	176,369	4,978
Development Services	627,873	650,873	781,077	130,204
Mayor's Office	676,680	683,680	773,322	89,642
Internal Services - Finance	828,998	828,998	871,734	42,736
Internal Services - Procurement	299,472	299,472	321,403	21,931
City Attorney	360,000	360,000	345,000	-15,000
Information Services	700,535	700,535	693,722	-6,813
Human Resources	391,796	391,796	597,602	205,807
Planning & Zoning	105,221	105,221	99,534	-5,687
Municipal Buildings	229,832	229,832	241,982	12,150
Poplar Hill Mansion	55,850	55,850	56,216	366
Police Services	13,611,911	13,760,438	14,963,632	1,203,194
Police Communications	978,841	933,017	1,041,754	108,736
Police Animal Control	222,151	229,448	248,051	18,603
Traffic Control	1,704,961	1,704,961	1,730,463	25,502
Fire Fighting	8,889,501	8,901,469	10,408,230	1,506,760
Fire Volunteer	401,733	399,765	429,204	29,439
Building, Permits & Inspection	351,628	351,628	383,068	31,440
HCDD	1,308,361	1,338,361	1,331,082	-7,279
Resource Management	552,394	552,394	435,627	-116,767
Engineering	1,289,944	1,426,042	1,497,545	71,503
Streets	935,444	935,444	1,022,656	87,212
Waste Collection/Disposal	1,845,941	1,894,941	1,456,898	-438,042
Recycling	165,566	165,566	173,693	8,127
Fleet Management	470,227	456,227	453,725	-2,502
Carpenter Shop	132,103	132,103	148,807	16,704
Municipal Zoo	1,573,521	1,565,521	1,611,729	46,208
Parks	828,395	801,395	1,025,417	224,022
Debt Service	4,337,283	7,923,670	4,140,183	-3,783,487
Insurance	817,620	817,620	953,200	135,580
Miscellaneous	247,000	247,000	252,500	5,500
Operating Transfers	786,664	2,797,120	746,500	-2,050,620
<b>General Fund Total</b>	<b>45,988,678</b>	<b>51,901,620</b>	<b>49,501,796</b>	<b>(2,399,825)</b>

# 5.0

## General Fund: Expenditure Comparison

SBY // FY2023

### GENERAL GOVERNMENT



## GENERAL GOVERNMENT

### 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 downtown
5. Improve public safety
6. Enhance and preserve the environment

### 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 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	73,132	73,582	73,582	73,609
Operating Expenses	4,178	16,259	16,259	16,259
<b>TOTAL Legislative (City Council)</b>	<b>77,311</b>	<b>89,841</b>	<b>89,841</b>	<b>89,868</b>

### GENERAL GOVERNMENT



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graph TD; A[City Clerk] --- B[Deputy City Clerk]
```

City Clerk

Deputy City  
Clerk

## GENERAL GOVERNMENT

### 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

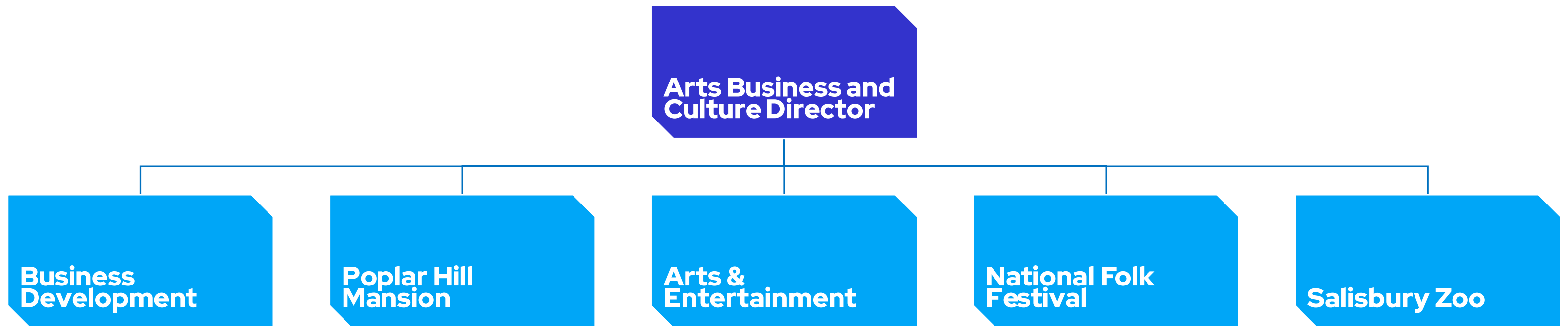
### Department Priorities

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 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	159,623	156,500	156,500	164,023
Operating Expenses	5,622	14,891	14,892	12,346
Capital Outlay	-	-	-	-
<b>TOTAL City Clerk</b>	<b>165,244</b>	<b>171,391</b>	<b>171,392</b>	<b>176,369</b>



## GENERAL GOVERNMENT



## GENERAL GOVERNMENT

### **Department Goals**

1. Respond within 2 business days to all requests for information about starting a business in Salisbury
2. Increase total number of restaurants, retail establishments & craft manufacturers in Downtown Salisbury by 5% in FY23
3. Increase visitors to the Downtown Visitor Center by 10%
4. Increase attendance to the 2022 NFF by 10%
5. 5. Increase yearly attendance to the Zoo by 10%
6. 6. Increase visitors to Poplar Hill by 10% annually

### **Department Priorities**

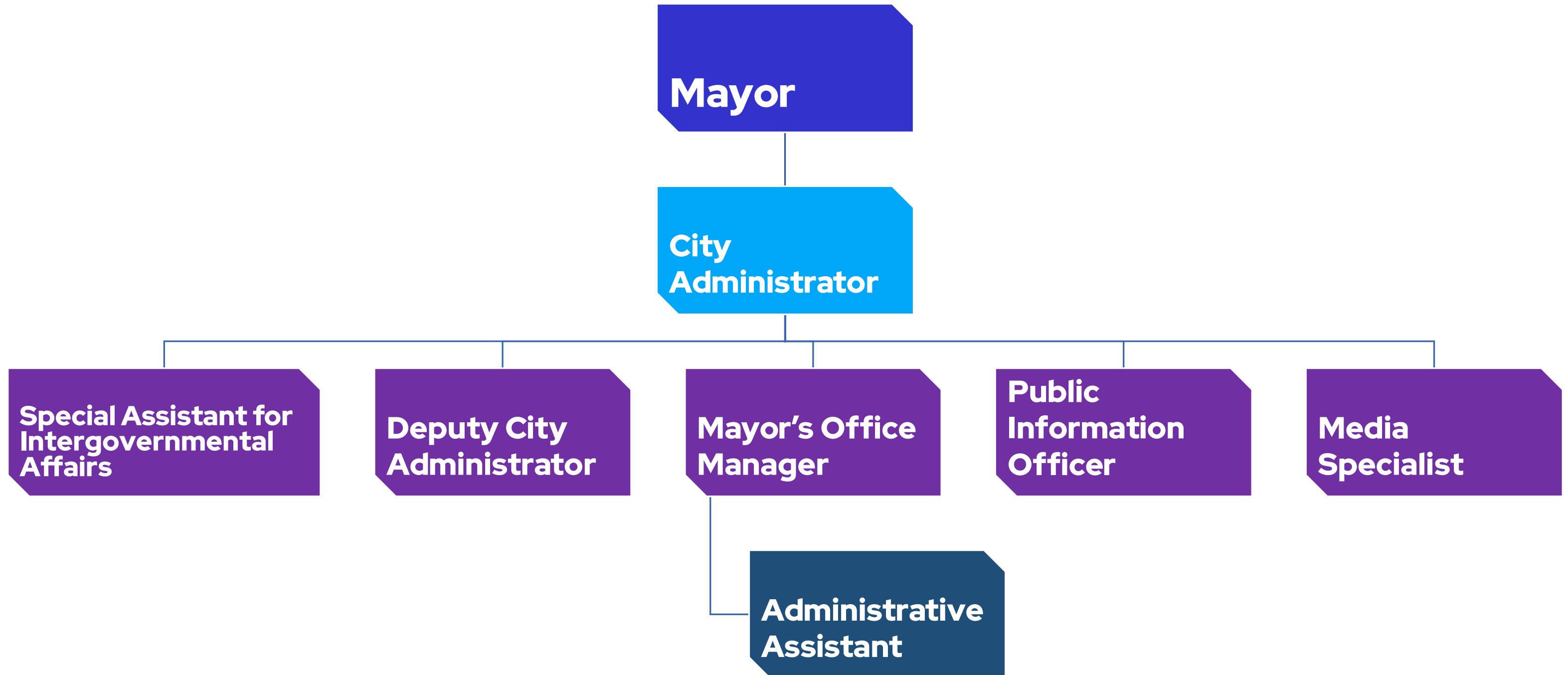
1. Create a marketing program for Arts, Business and Culture Department
2. Continue "business spotlight" program
3. Finalize and begin to implement Public Arts Master Plan
4. Standup Downtown Volunteer Corps
5. Begin planning and transition to the Maryland Folk Festival
6. Install Special Events Pavillion at the Salisbury Zoo

## GENERAL GOVERNMENT

1600 - Development Services	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	182,439	141,310	129,310	244,514
Operating Expenses	551,788	483,150	570,986	533,400
Capital Outlay	3,208	3,413	14,683	3,163
<b>TOTAL Development Services</b>	<b>737,435</b>	<b>627,873</b>	<b>714,979</b>	<b>781,077</b>

40000 - Zoo	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	833,496	1,019,508	1,019,508	1,063,843
Operating Expenses	338,921	507,773	541,258	547,887
Capital Outlay	3,120	46,240	46,240	-
<b>TOTAL Zoo</b>	<b>1,175,538</b>	<b>1,573,521</b>	<b>1,607,006</b>	<b>1,611,729</b>

## GENERAL GOVERNMENT



## GENERAL GOVERNMENT

### 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

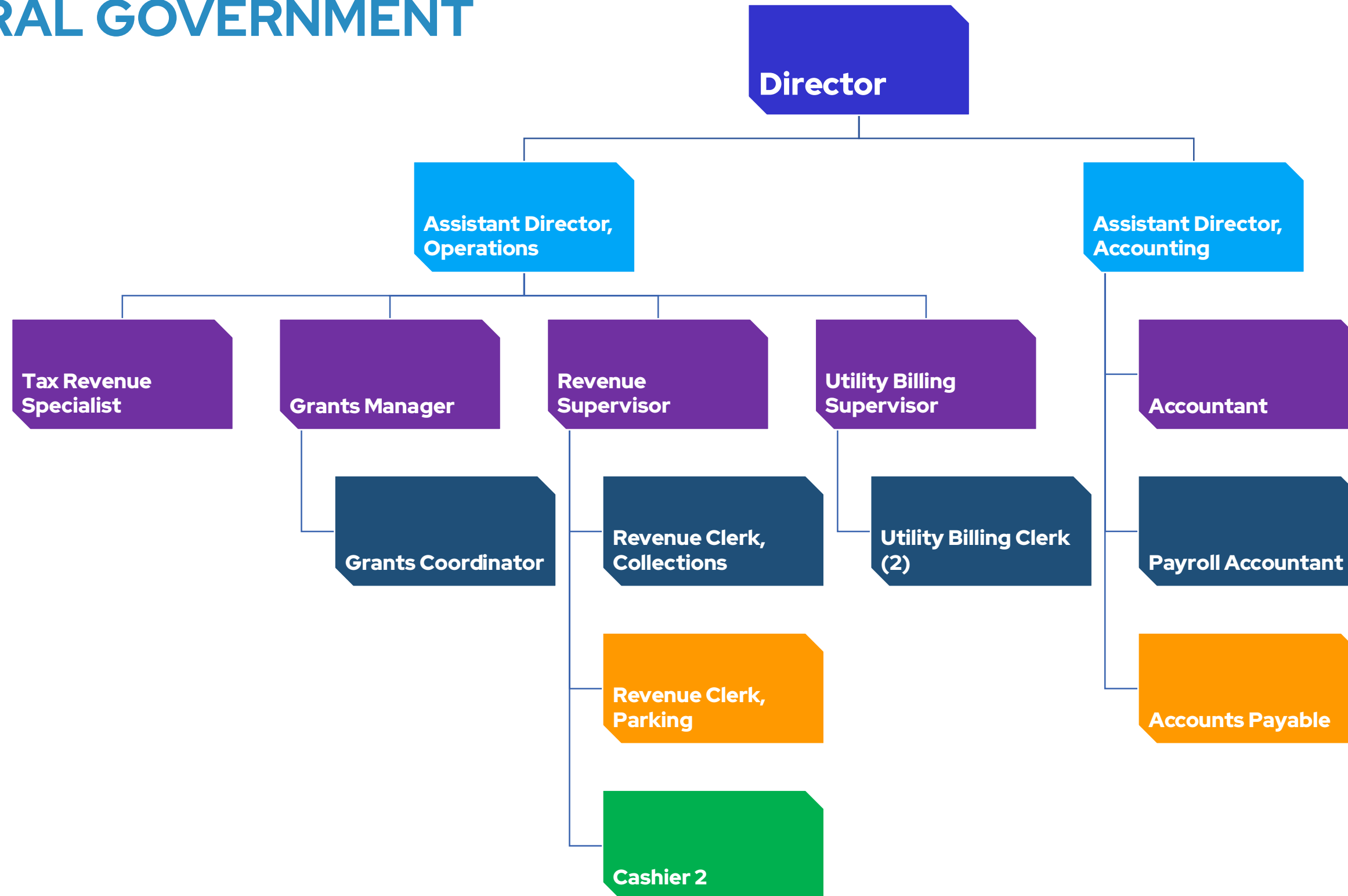
### Department Priorities

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

## GENERAL GOVERNMENT

12000 - Executive (Mayor)	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	510,650	601,417	580,917	697,315
Operating Expenses	112,439	71,503	99,016	76,007
Capital Outlay	3,683	3,760	5,609	-
<b>TOTAL Executive (Mayor)</b>	<b>626,772</b>	<b>676,680</b>	<b>685,542</b>	<b>773,322</b>

## GENERAL GOVERNMENT



## GENERAL GOVERNMENT

### Department Goals

1. Reduce the amount of Personal Property 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 number of online and IVR payments by 10%

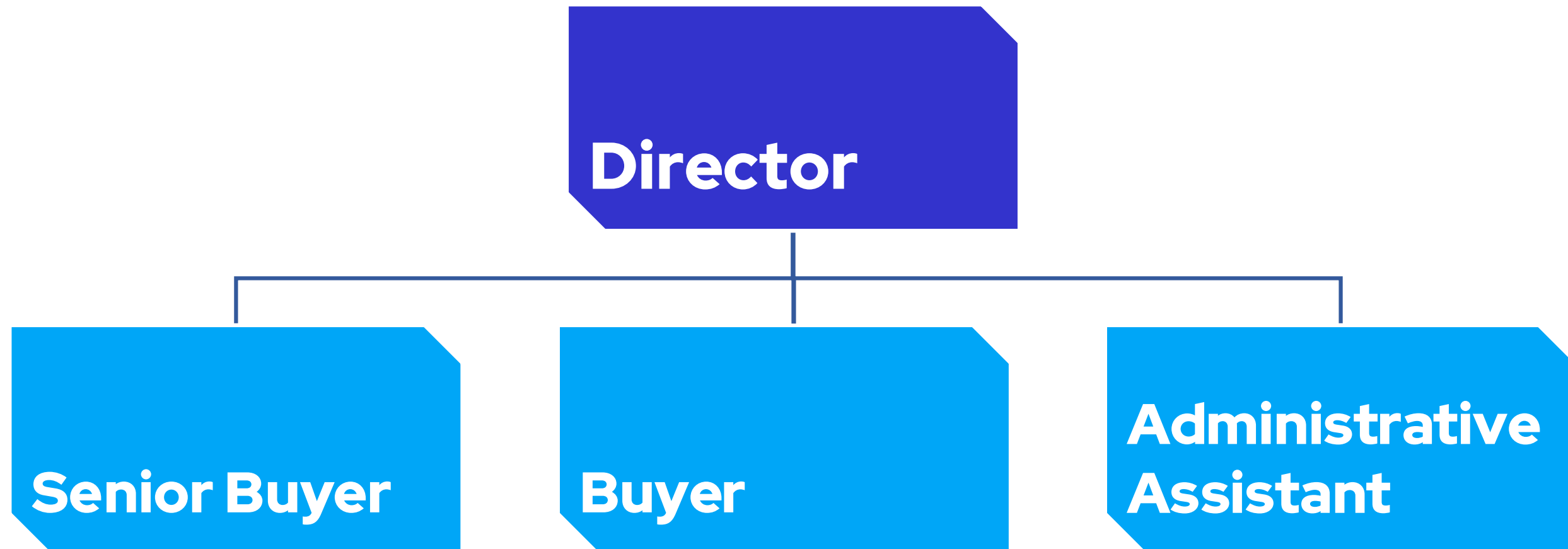
### Department Priorities

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. Research options to improve funding of Fire Services
5. Set up Financial Reporting Software after upgrade

15000 - Internal Services - Finance	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	573,120	679,668	682,668	702,464
Operating Expenses	92,121	147,770	148,647	169,270
Capital Outlay	2,047	1,560	19,600	-
<b>TOTAL Internal Services - Finance</b>	<b>667,288</b>	<b>828,998</b>	<b>850,915</b>	<b>871,734</b>



## GENERAL GOVERNMENT



**GENERAL GOVERNMENT****Department 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

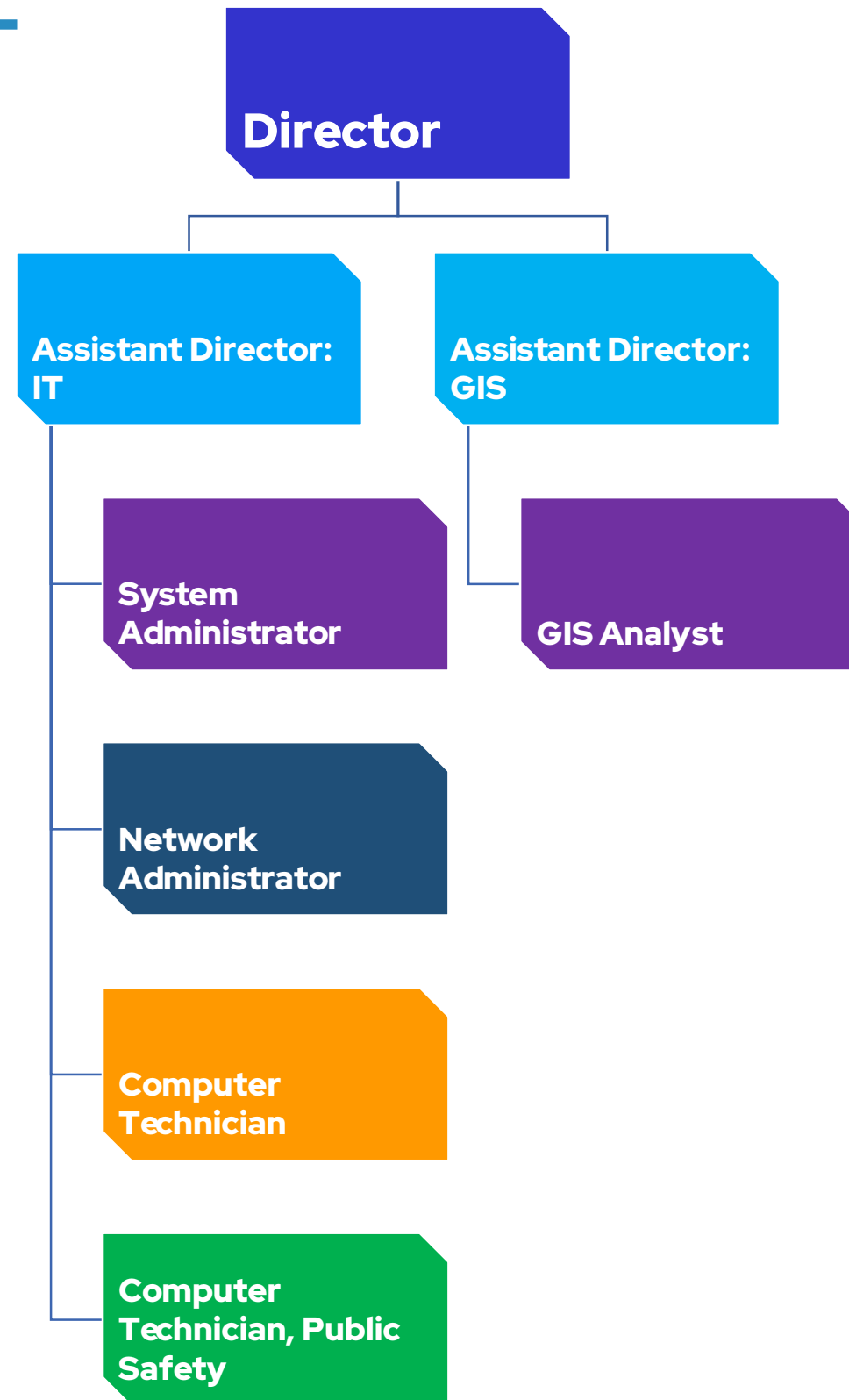
**Department Priorities**

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

## GENERAL GOVERNMENT

16000 - Internal Services - Procurement	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	238,278	248,167	248,167	274,468
Operating Expenses	30,402	46,985	51,099	46,935
Capital Outlay	6,495	4,320	5,186	-
<b>TOTAL Internal Services -Procurement</b>	<b>275,174</b>	<b>299,472</b>	<b>304,452</b>	<b>321,403</b>

## GENERAL GOVERNMENT



## GENERAL GOVERNMENT

### Department 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

### Department 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

## GENERAL GOVERNMENT

18000 - Information Technology	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	417,915	506,435	506,435	546,037
Operating Expenses	100,440	131,790	133,643	132,685
Capital Outlay	55,478	62,310	62,310	15,000
<b>TOTAL Information Technology</b>	<b>573,834</b>	<b>700,535</b>	<b>702,388</b>	<b>693,722</b>

## GENERAL GOVERNMENT

**Director**

```
graph TD; Director[Director] --- AA[Administrative Assistant]; Director --- HRT[HR Specialist: Training]; Director --- HRB[HR Specialist: Benefits]; Director --- RM[Risk Manager];
```

**Administrative Assistant**

**HR Specialist: Training**

**HR Specialist: Benefits**

**Risk Manager**

## GENERAL GOVERNMENT

### **Department 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

### **Department 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. Monitor on-boarding process for new employees and identify opportunities for improvement
3. Send monthly communication to all employees concerning the City's fringe benefits like, Keys for Home, Employee Assistance Program and more.
4. Increase the number of Employee Assistance Plan Providers, so that employees do not have to wait to be seen
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 offers 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, increased awareness of Patient-Centered Home Health Programs via their primary care practitioner



## GENERAL GOVERNMENT

18500 - Human Resources	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	286,988	323,775	321,125	541,006
Operating Expenses	32,850	68,021	78,368	56,596
<b>TOTAL Human Resources</b>	<b>319,838</b>	<b>391,796</b>	<b>399,492</b>	<b>597,602</b>

# 5.0

## Municipal Buildings

### GENERAL GOVERNMENT

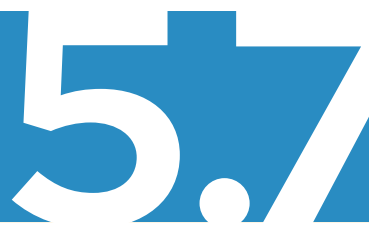
19500 - Municipal Buildings	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Operating Expenses	132,226	229,832	482,620	241,982
Capital Outlay	-	-	55,000	-
<b>TOTAL Municipal Buildings</b>	<b>132,226</b>	<b>229,832</b>	<b>537,620</b>	<b>241,982</b>

## GENERAL GOVERNMENT

19600 - Poplar Hill Mansion	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	29,595	31,874	31,874	31,940
Operating Expenses	12,311	23,976	23,976	24,276
<b>TOTAL Poplar Hill Mansion</b>	<b>41,906</b>	<b>55,850</b>	<b>55,850</b>	<b>56,216</b>

## PUBLIC SAFETY

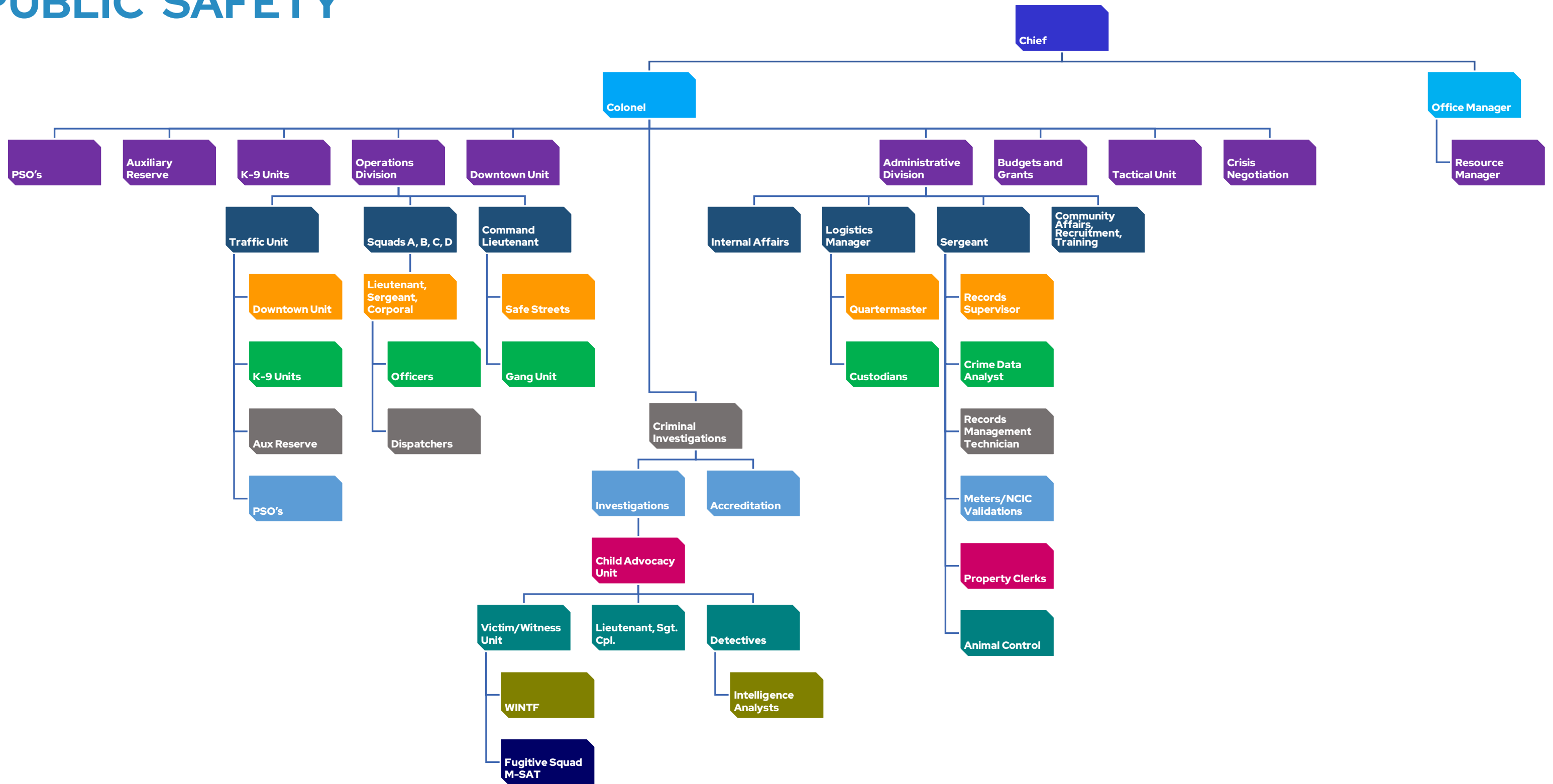




# Salisbury Police Department

SBY // FY2023

## PUBLIC SAFETY





## PUBLIC SAFETY

### Department Goals

1. Complete the transition from Uniform Crime Reporting (UCR) to the National Incident Based Reporting System (NIBRS) in accordance with the guidelines established by the Federal Bureau of Investigation
2. Continue work on reducing crimes formerly known as Part 1 crimes under the former UCR system to less than 1700 per year.
3. Continue to work to meet a 6-minute response times to major calls for service
4. Reduce thefts in all categories (bicycles, shoplifting and from motor vehicles) by 8%
5. Reduce burglaries by 5%
6. Reduce robberies by 10%
7. Conduct four (4) joint Maryland Criminal Intelligence Network law enforcement operations directed towards narcotics enforcement, reduction of prostitution and gangs
8. 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
9. Reduce Gang activity and violent criminal incidents by 2% through participation in the Maryland Criminal Intelligence Network
10. 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
11. Have updated crime statistics online every month and calls for service online daily
12. Participate in and use the LEAD program to divert qualifying individuals from the criminal justice system
13. Reduce outstanding criminal warrants, criminal summonses, bench warrants, orders of protection and show cause orders by 10%



## **PUBLIC SAFETY** ***Department 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/ 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
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. 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 first 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)
21. Work on recruitment and retention of law enforcement personnel with a continued focus on attracting a more diverse candidate pool



# Salisbury Police Department

SBY // FY2023

## PUBLIC SAFETY

21021 - Police Services	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	10,585,240	11,945,216	11,697,452	13,082,218
Operating Expenses	1,524,849	1,412,695	1,731,489	1,581,415
Capital Outlay	422,833	254,000	512,645	300,000
<b>TOTAL Police Services</b>	<b>12,532,923</b>	<b>13,611,911</b>	<b>13,941,586</b>	<b>14,963,632</b>





# Police Communications

SBY // FY2023

## PUBLIC SAFETY

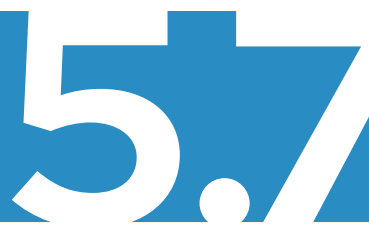
21025 - Police Communications	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	786,601	833,335	787,511	889,987
Operating Expenses	122,958	145,506	153,056	151,767
<b>TOTAL Police Communications</b>	<b>909,558</b>	<b>978,841</b>	<b>940,567</b>	<b>1,041,754</b>



# Police Animal Control

## PUBLIC SAFETY

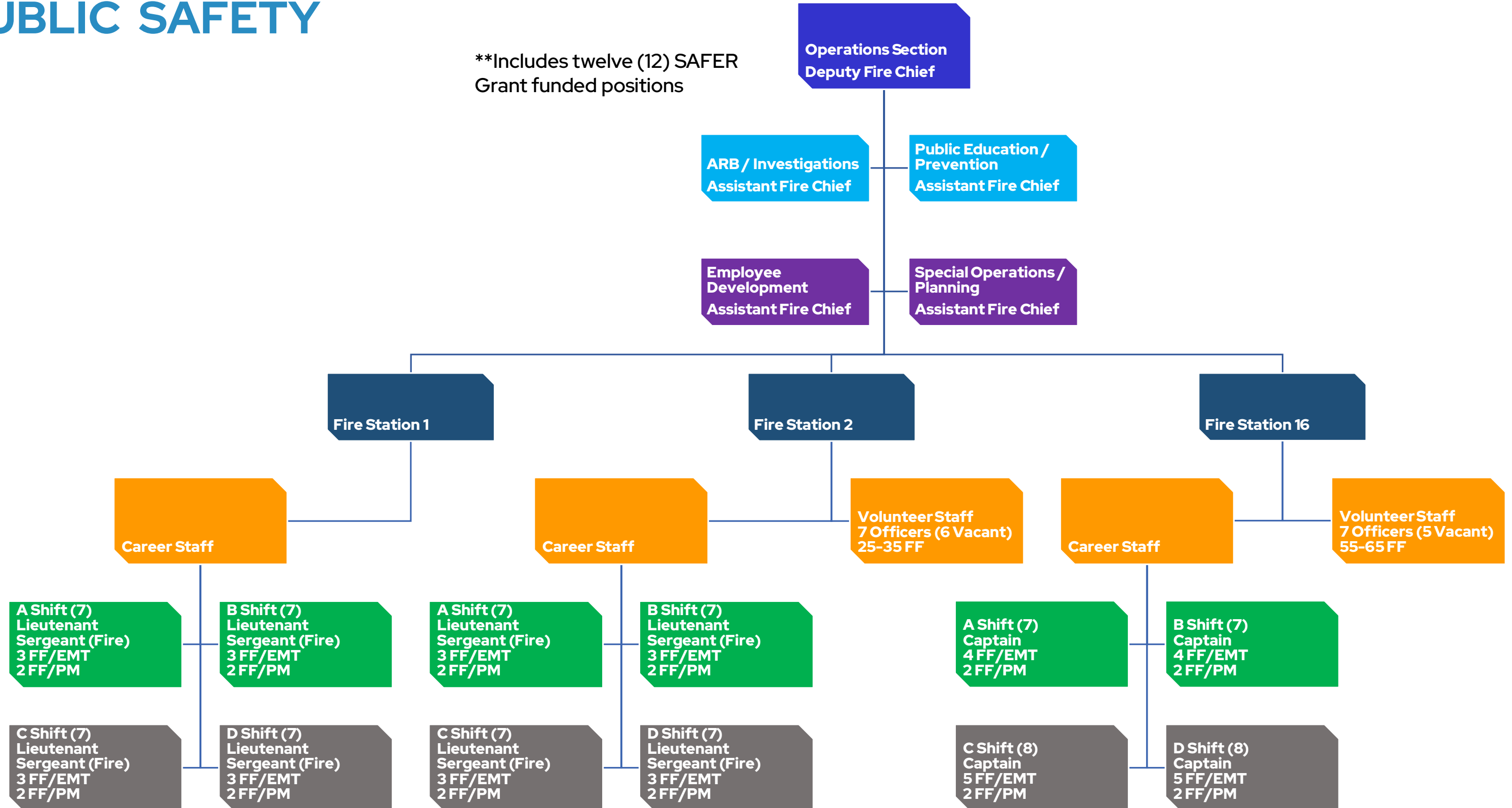
21029 - Police Animal Control	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	95,539	101,786	101,786	115,308
Operating Expenses	116,677	120,365	127,662	132,743
<b>TOTAL Police Animal Control</b>	<b>212,216</b>	<b>222,151</b>	<b>229,448</b>	<b>248,051</b>



# Salisbury Fire Department

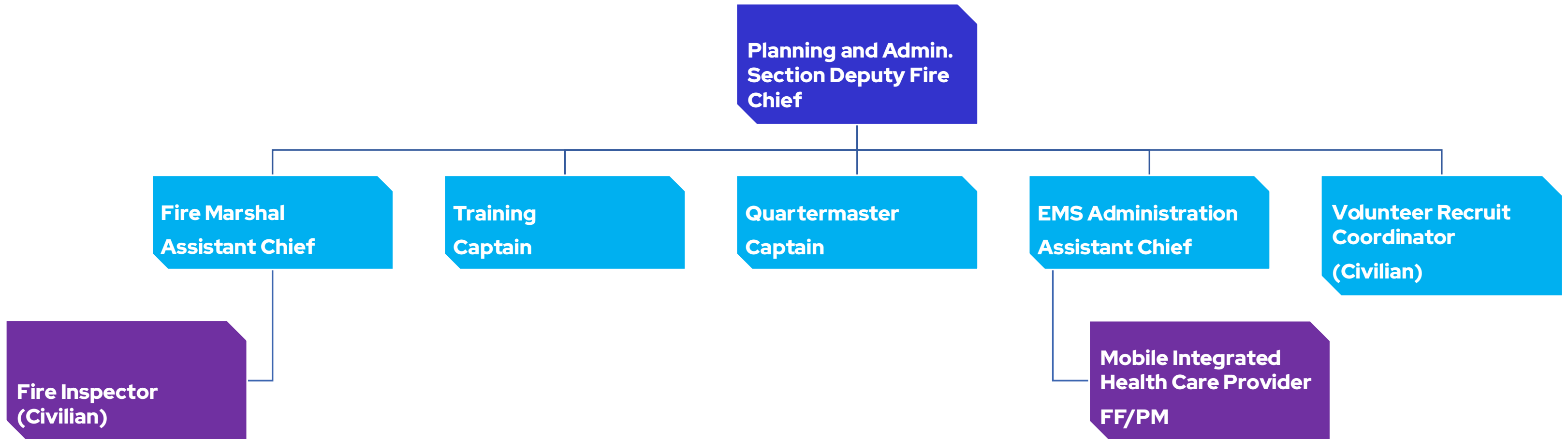
## PUBLIC SAFETY

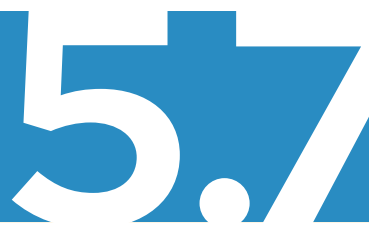
\*\*Includes twelve (12) SAFER Grant funded positions





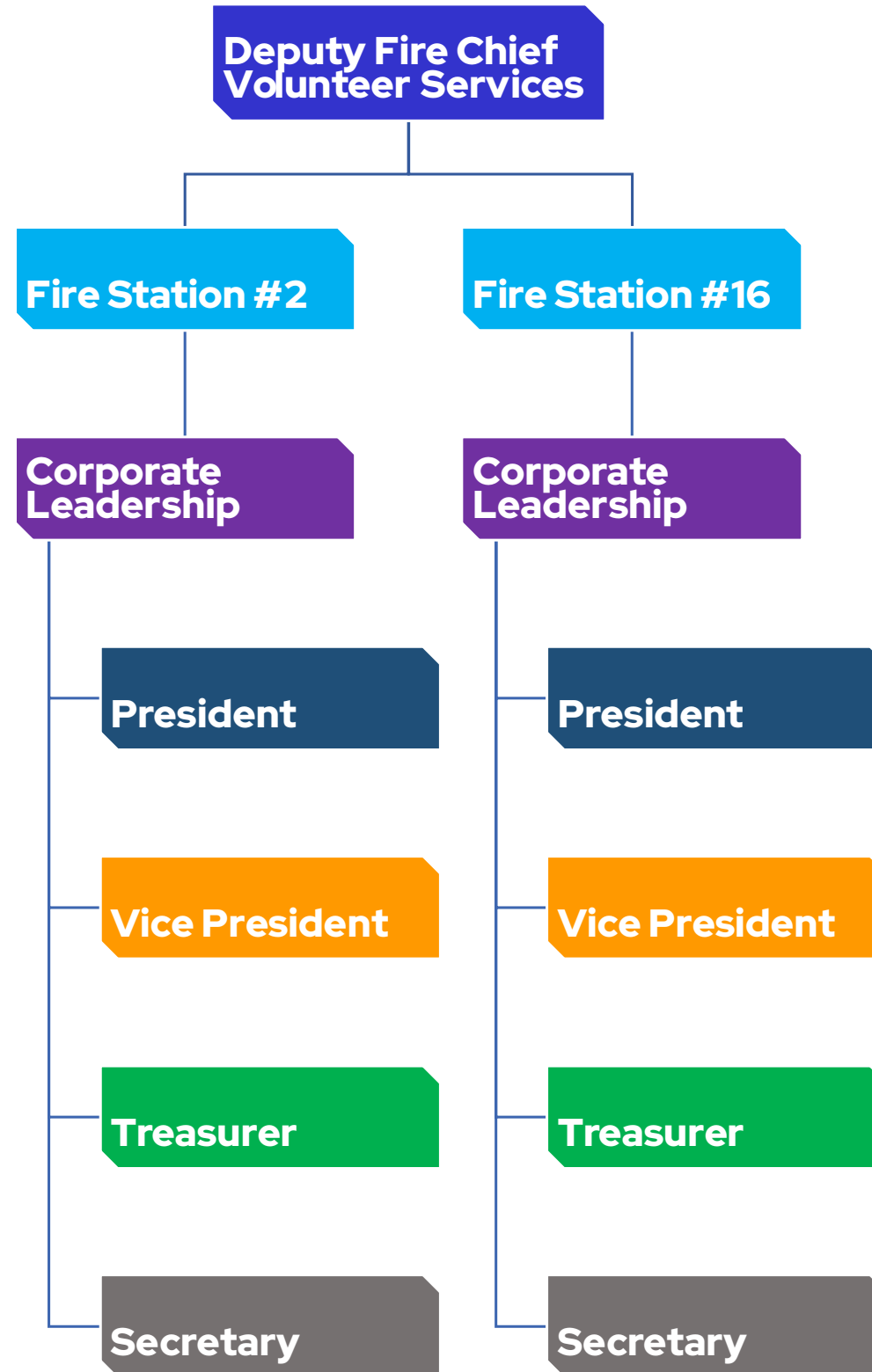
## PUBLIC SAFETY





# Salisbury Fire Department

PUBLIC SAFETY





## PUBLIC SAFETY

### Department 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 travel time to the scene of emergency incidents, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events
3. Deliver an effective response force to all structure fires within 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires
4. Respond to all priority medical calls within 4 minutes for BLS, 90% of the time
5. Respond to all priority medical calls within 8 minutes for ALS, 90% of the time
6. 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
7. Reduce incidence of overdose deaths to 1 per 20
8. Enroll at least 50 patients per year as part of the SWIFT program
9. Reduce total number of transports for SWIFT patients by 30% in FY23
10. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department
11. Limit firefighter and EMS first responder reportable injuries to less than 0.05 per 100 calls for service



### **Department 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 in pre-hospital care
3. Maintain a highly responsive and effective fire prevention and inspections force to ensure that our businesses and homes remain compliant with all fire and life safety codes designed to ensure that all Salisbury citizens are safe
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



# Salisbury Fire Department

SBY // FY2023

## PUBLIC SAFETY

<b>24035 - Fire Fighting</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Original</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>
Personal Services	6,951,725	7,409,479	7,397,724	8,802,439
Operating Expenses	1,510,418	1,460,702	1,567,046	1,502,259
Capital Outlay	37,437	19,320	1,249,320	103,532
<b>TOTAL Fire Fighting</b>	<b>8,499,581</b>	<b>8,889,501</b>	<b>10,214,090</b>	<b>10,408,230</b>
<b>24040 - Fire Volunteer</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Original</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>
Personal Services	313,351	319,128	319,128	332,850
Operating Expenses	49,575	82,605	80,848	96,354
<b>TOTAL Fire Volunteer</b>	<b>362,926</b>	<b>401,733</b>	<b>399,976</b>	<b>429,204</b>





### **Department Goals**

1. To complete three (3) owner occupied compliance projects
2. To complete three (3) compliance beautification projects
3. To house (5) additional and maintain (20) twenty 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.

### **Department Priorities**

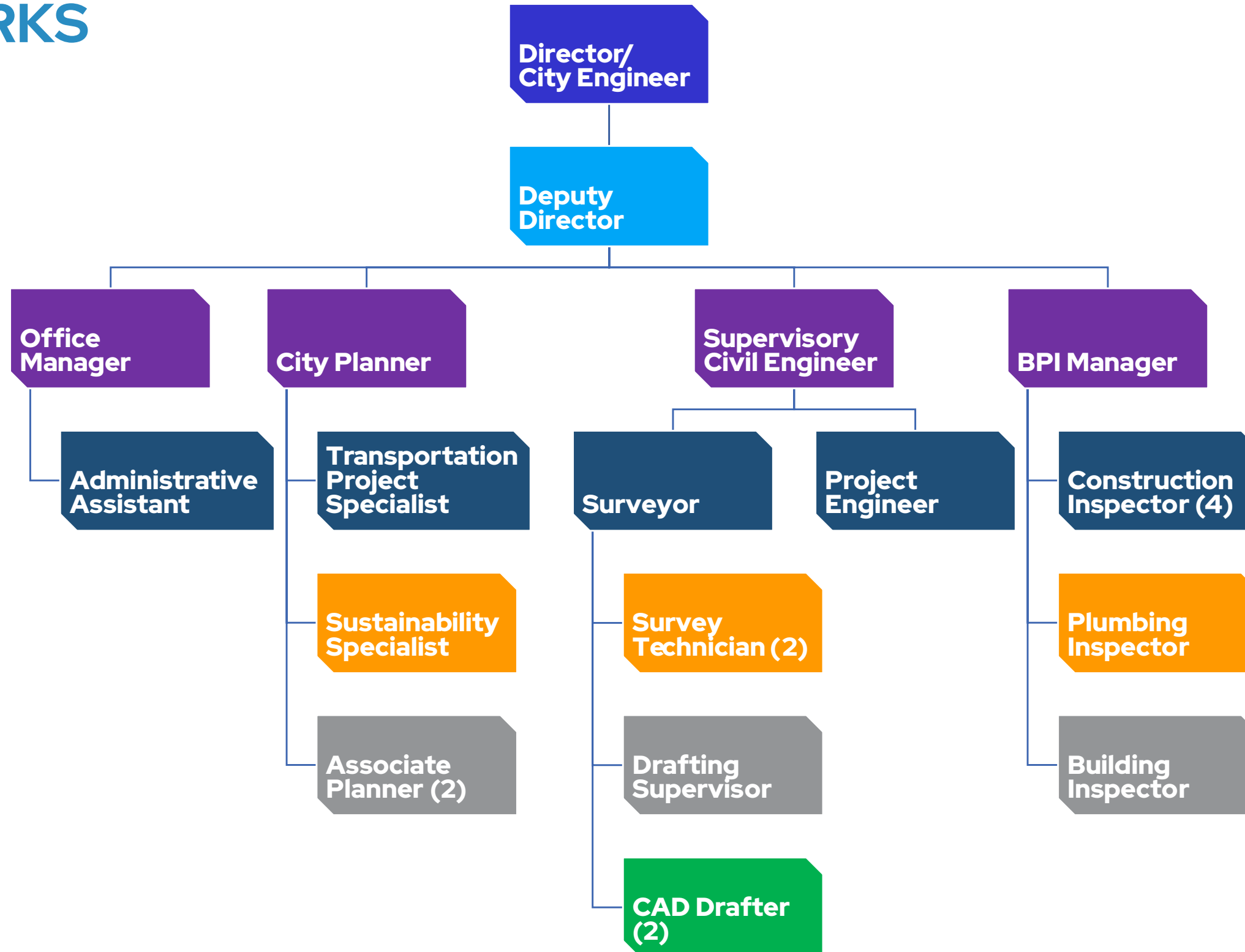
1. To promote and support community partners and residents with programs that assist single family home ownership
2. To improve the effectiveness and efficiency of processes regarding vacant building registrations, rental registrations and renewals, new unit inspections, random rental inspections, and 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

25200 - Neighborhood Serv. & Code Compliance	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	841,985	963,012	957,382	1,045,045
Operating Expenses	225,294	298,149	309,024	285,437
Capital Outlay	122,100	47,200	174,446	600
<b>TOTAL Neighborhood Serv. &amp; Code Compliance</b>	<b>1,189,380</b>	<b>1,308,361</b>	<b>1,440,852</b>	<b>1,331,082</b>

## PUBLIC WORKS



## PUBLIC WORKS



## PUBLIC WORKS

### Department 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.

### Department 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

## PUBLIC WORKS

19000 - Planning & Zoning	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	90,027	95,221	95,221	89,534
Operating Expenses	108,260	10,000	61,483	10,000
<b>TOTAL Planning &amp; Zoning</b>	<b>198,287</b>	<b>105,221</b>	<b>156,704</b>	<b>99,534</b>

25100 - Building Permits & Inspection	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	309,822	323,928	323,928	355,368
Operating Expenses	11,665	27,700	27,700	27,700
Capital Outlay	-	-	-	-
<b>TOTAL Building Permits &amp; Inspection</b>	<b>321,487</b>	<b>351,628</b>	<b>351,628</b>	<b>383,068</b>

31000 - Engineering	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	497,463	574,366	574,366	666,967
Operating Expenses	484,680	715,578	1,078,639	830,578
Capital Outlay	-	-	12,866	-
<b>TOTAL Engineering</b>	<b>982,143</b>	<b>1,289,944</b>	<b>1,665,871</b>	<b>1,497,545</b>

## PUBLIC WORKS

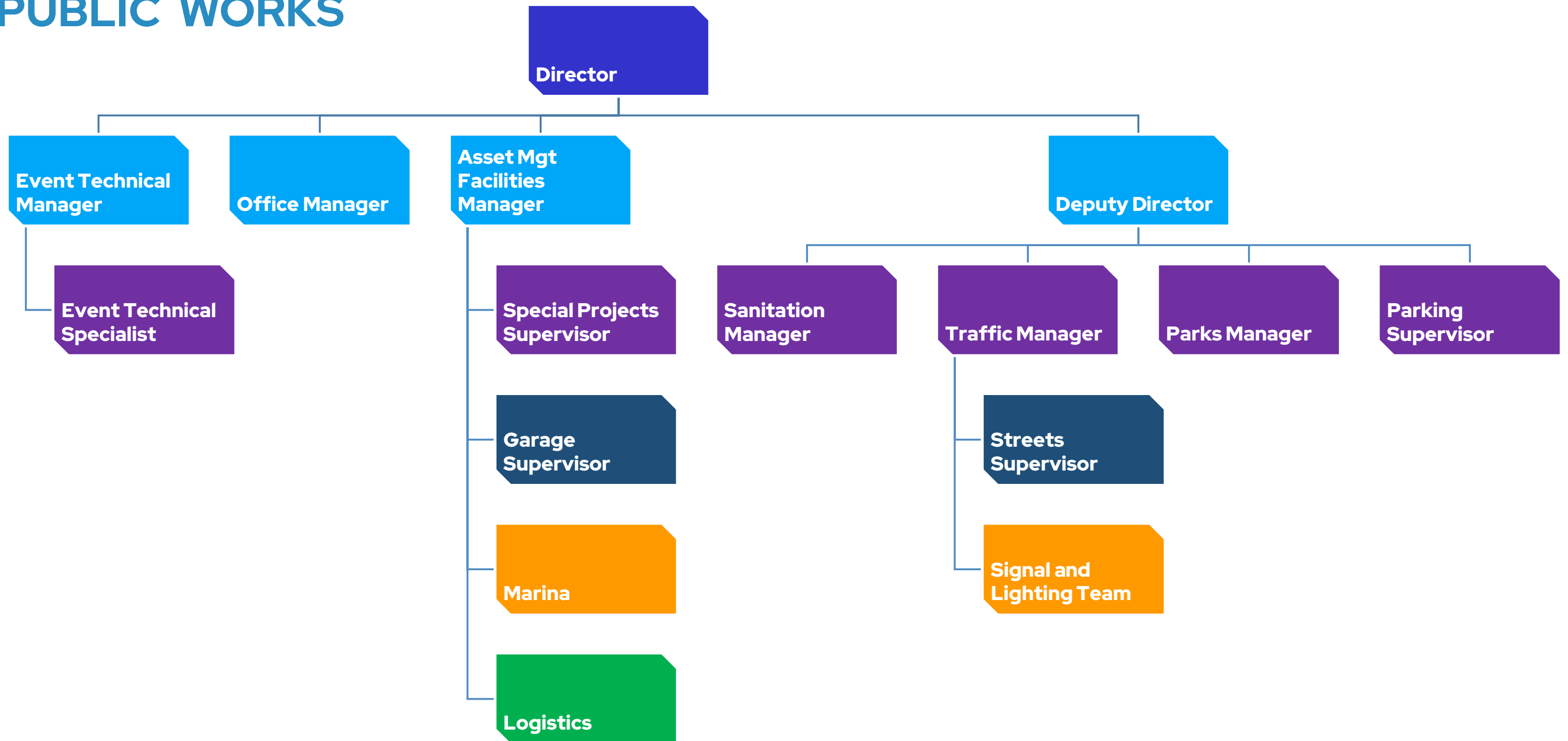
84080 - Sewer Engineering	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	560,395	596,240	596,240	663,409
Operating Expenses	121,706	138,812	157,495	138,795
Capital Outlay	12,218	13,350	56,595	8,750
<b>TOTAL Sewer Engineering</b>	<b>694,319</b>	<b>748,402</b>	<b>810,330</b>	<b>810,954</b>

81080 - Water Engineering	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	574,628	610,258	610,258	700,589
Operating Expenses	104,269	165,346	202,104	165,320
Capital Outlay	12,181	13,350	56,395	14,500
<b>TOTAL Water Engineering</b>	<b>691,077</b>	<b>788,954</b>	<b>868,758</b>	<b>880,409</b>

60850 - Storm Wtr - Storm Drains	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Operating Expenses	332,379	282,500	361,523	262,500
<b>TOTAL Storm Wtr - Storm Drains</b>	<b>332,379</b>	<b>282,500</b>	<b>361,523</b>	<b>262,500</b>



## PUBLIC WORKS



**PUBLIC WORKS****Department Goals**

1. Repair all reported outages of City-owned street lights within 2 business days of notification
2. Respond to all reported traffic signal malfunctions within 2 hours of notification
3. Relabel and geo-locate 20% of all City-owned streetlights 1,470
4. Temporarily patch all reported potholes within 2 business days of notification
5. Permanently repair all reported potholes within 30 days of notification (March thru September)
6. Inspect/clean each storm drain-inlet quarterly (4,747 inlets X 4 = 18,988 visits)
7. Sweep 25% of 210 City lane miles every week (52.5 lane miles per week)
8. Increase the amount of debris swept from City streets by 10% (measure in tonnage) over FY21 total of 754 tons.
9. Perform maintenance of each park, playground, or similar asset (1X per week, 48 locations X 52 weeks = 2,496 visits)
10. Perform major park landscape pass 1 X per year X 34 park locations = 34 visits
11. Inspect all City playground equipment (1X per year at minimum, 15 assets)
12. Remove rubbish and other debris from the Wicomico River (3 X per week X 52 weeks = 156 visits)
13. Remove rubbish and other debris from US 13 debris curtain (1 X per week = 52 visits)
14. Service all City owned rubbish containers April -October, 2,658 (cans serviced) and March - November, 1,082 (cans serviced) Total 3,736
15. Increase the amount of cardboard collected by 10% over FY 21 of 100
16. Increase the amount of recycling to 200 tons
17. Reduce the amount of residential refuse collected 5% below FY 21 tonnage of 10,370
18. Service 95% of vehicles within 10% of the due date/miles or hours
19. Increase parking revenue collected by 10%
20. 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

## PUBLIC WORKS

### Department Priorities

1. Complete implementation of the MUNIS Materials Management and Work Order software
2. Develop and expand standard operating procedures for each division
3. Identify and replace all regulatory signs which fail to meet MdMUTCD standards
4. Develop a replacement schedule for pavement markings and signage
5. Fully implement fleet replacement program by December 31, 2022
6. Partner with Sustainability Specialist to continue promoting the benefits of recycling and work to expand citizen participation
7. Develop workforce through fully implementing cross-training program, promoting career ladders and professional development, and providing funding for learning opportunities
8. Review utilization and required intervals of preventative maintenance to ensure that vehicles and equipment are on the proper maintenance schedule
9. Continue working to improve public perception of Downtown parking regimen

## PUBLIC WORKS

22000 - Traffic Ctrol & Highway Lighting	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	402,043	452,245	452,245	435,949
Operating Expenses	1,183,848	1,252,716	1,268,378	1,294,514
Capital Outlay	-	-	-	-
<b>TOTAL Traffic Ctrol &amp; Highway Lighting</b>	<b>1,585,891</b>	<b>1,704,961</b>	<b>1,720,624</b>	<b>1,730,463</b>

30000 - Resource Management	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	457,535	451,096	451,096	354,149
Operating Expenses	41,555	63,178	63,178	81,478
Capital Outlay	-	38,120	38,120	-
<b>TOTAL Resource Management</b>	<b>499,090</b>	<b>552,394</b>	<b>552,394</b>	<b>435,627</b>

31150 - Streets	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	586,296	639,060	636,560	651,610
Operating Expenses	328,772	296,384	302,684	296,046
Capital Outlay	-	-	-	75,000
<b>TOTAL Streets</b>	<b>915,069</b>	<b>935,444</b>	<b>939,244</b>	<b>1,022,656</b>

## PUBLIC WORKS

32061 - San-Waste Collection/Disposal	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	556,838	624,276	624,276	609,114
Operating Expenses	892,763	941,665	946,675	847,785
Capital Outlay	-	280,000	324,000	-
<b>TOTAL San-Waste Collection/Disposal</b>	<b>1,449,601</b>	<b>1,845,941</b>	<b>1,894,951</b>	<b>1,456,898</b>

34064 - Fleet Management	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	273,572	319,068	318,348	309,646
Operating Expenses	160,035	146,479	132,479	134,079
Capital Outlay	-	4,680	5,400	10,000
<b>TOTAL Fleet Management</b>	<b>433,608</b>	<b>470,227</b>	<b>456,227</b>	<b>453,725</b>

32062 - San-Recycling	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	112,832	118,032	118,032	126,159
Operating Expenses	39,455	47,534	47,534	47,534
<b>TOTAL San-Recycling</b>	<b>152,287</b>	<b>165,566</b>	<b>165,566</b>	<b>173,693</b>

## PUBLIC WORKS

35000 - Carpenter Shop	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	82,635	107,695	107,756	123,760
Operating Expenses	22,466	24,408	24,347	25,047
<b>TOTAL Carpenter Shop</b>	<b>105,101</b>	<b>132,103</b>	<b>132,103</b>	<b>148,807</b>

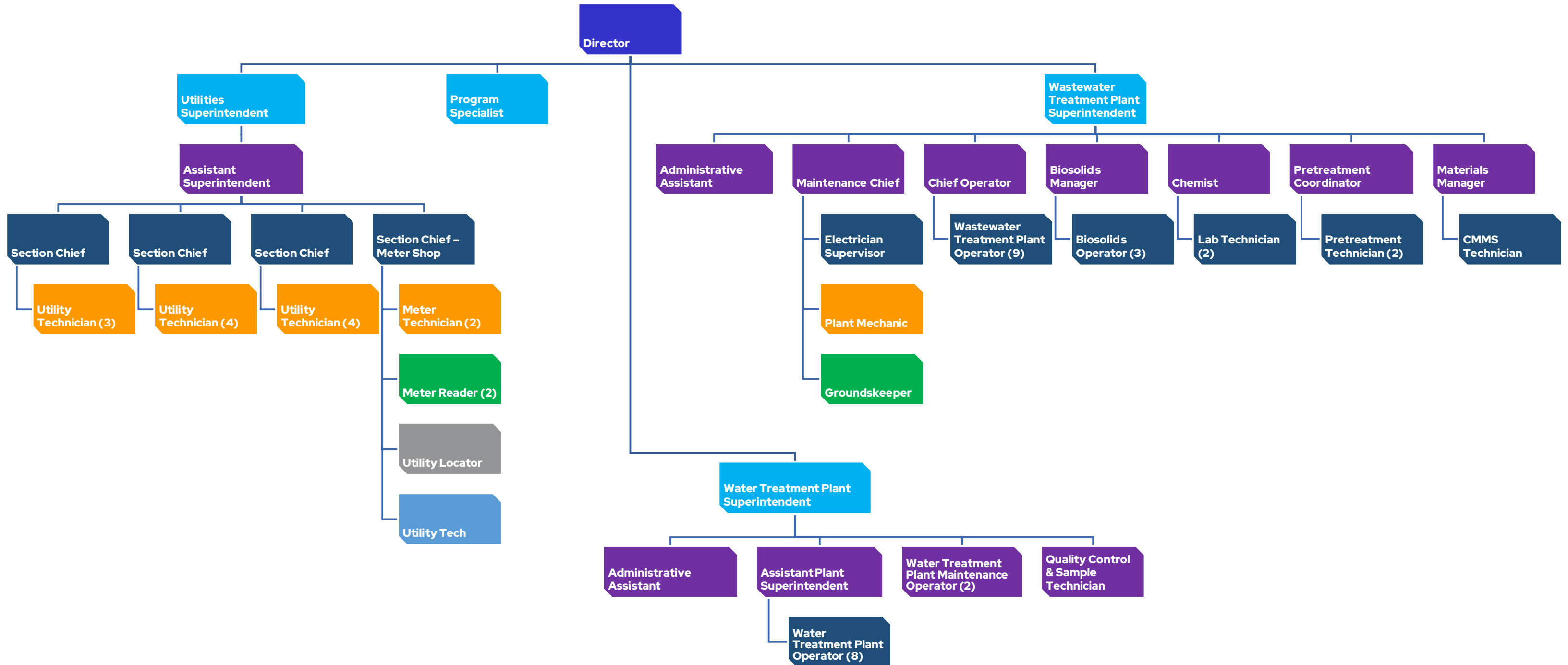
45000 - Parks	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
45000 - Parks				
Personal Services	391,733	481,294	470,594	596,411
Operating Expenses	145,092	216,101	238,044	229,006
Capital Outlay	844	131,000	96,000	200,000
<b>TOTAL Parks</b>	<b>544,669</b>	<b>828,395</b>	<b>804,638</b>	<b>1,025,417</b>

## PUBLIC WORKS

Principal			21 Actual	22 Approved	23 Mayor
70101	588111	Principal - FY 11	327,822	338,804	-
70101	588114	Principal - 2011B	257,666	213,300	221,176
70101	588117	Principal - FY13	204,000	210,000	-
70101	588122	Principal - 2016	367,911	375,938	384,133
70101	588123	Principal - 2017	900,756	945,535	903,092
70101	588124	Principal - 2018	331,322	339,647	348,172
70101	588131	Principal - Waverly WQ Inlets	4,667	4,714	4,761
70101	588140	Principal - 2019	487,600	515,200	538,200
70101	588141	Principal - 2022			840,000
<b>Total Principal</b>			<b>2,881,744</b>	<b>2,943,138</b>	<b>3,239,534</b>

Interest			21 Actual	22 Approved	23 Mayor
70101	588211	Interest 2011	79,555	68,389	
70101	588214	Interest 2011B	19,005	12,085	6,138
70101	588217	Interest 2013	58,544	52,248	-
70101	588222	Interest 2016	46,813	38,705	30,421
70101	588223	Interest 2017	275,065	229,222	182,720
70101	588224	Interest 2018	114,791	106,478	97,953
70101	588231	Interest Waverly WQ Inlets	521	474	427
70101	588240	Interest 2020	391,920	366,850	341,290
70101	588241	Interest 2022	-	519,694	241,700
70101	588900	Bond Issuance Cost	8,700	-	-
<b>Total Interest</b>			<b>994,914</b>	<b>1,394,145</b>	<b>900,649</b>
<b>Total Debt Service</b>			<b>3,876,658</b>	<b>4,337,283</b>	<b>4,140,183</b>

## PUBLIC WORKS





**PUBLIC WORKS****Department Goals**

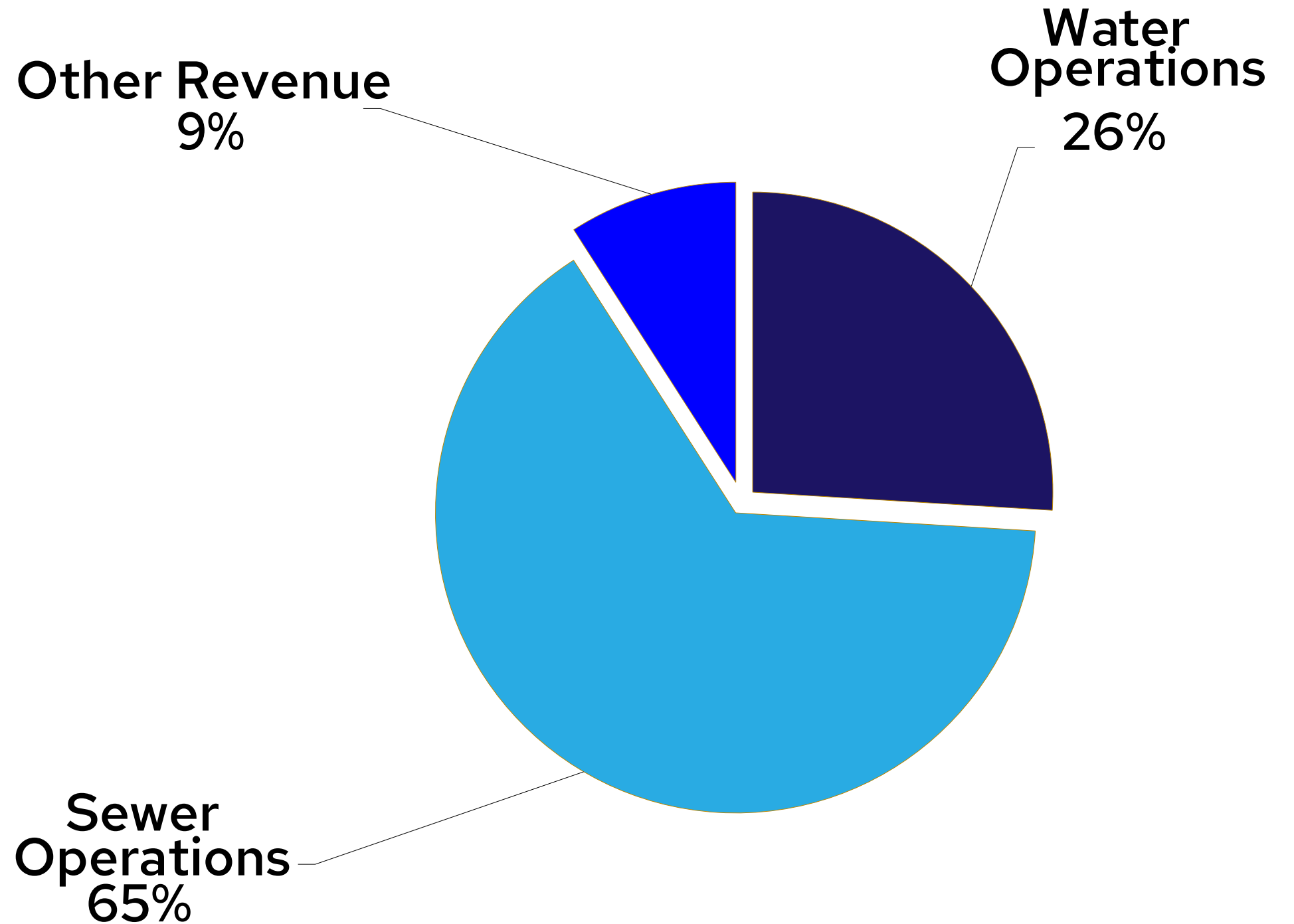
1. Produce drinking water to meet/exceed Federal drinking water standards 100% of the time
2. Reduce unaccounted water use to under 10% of annual production
3. Operate WWTP in compliance with NPDES Permit Standards 100% of the time
4. Respond to water and wastewater emergencies within one hour, 100% 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)

**PUBLIC WORKS****Department 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

## WATER-SEWER FUND

REVENUES	
Water Operations	5,073,822
Sewer Operations	12,696,506
Other Revenue	1,774,322
<b>Total</b>	<b>19,544,650</b>

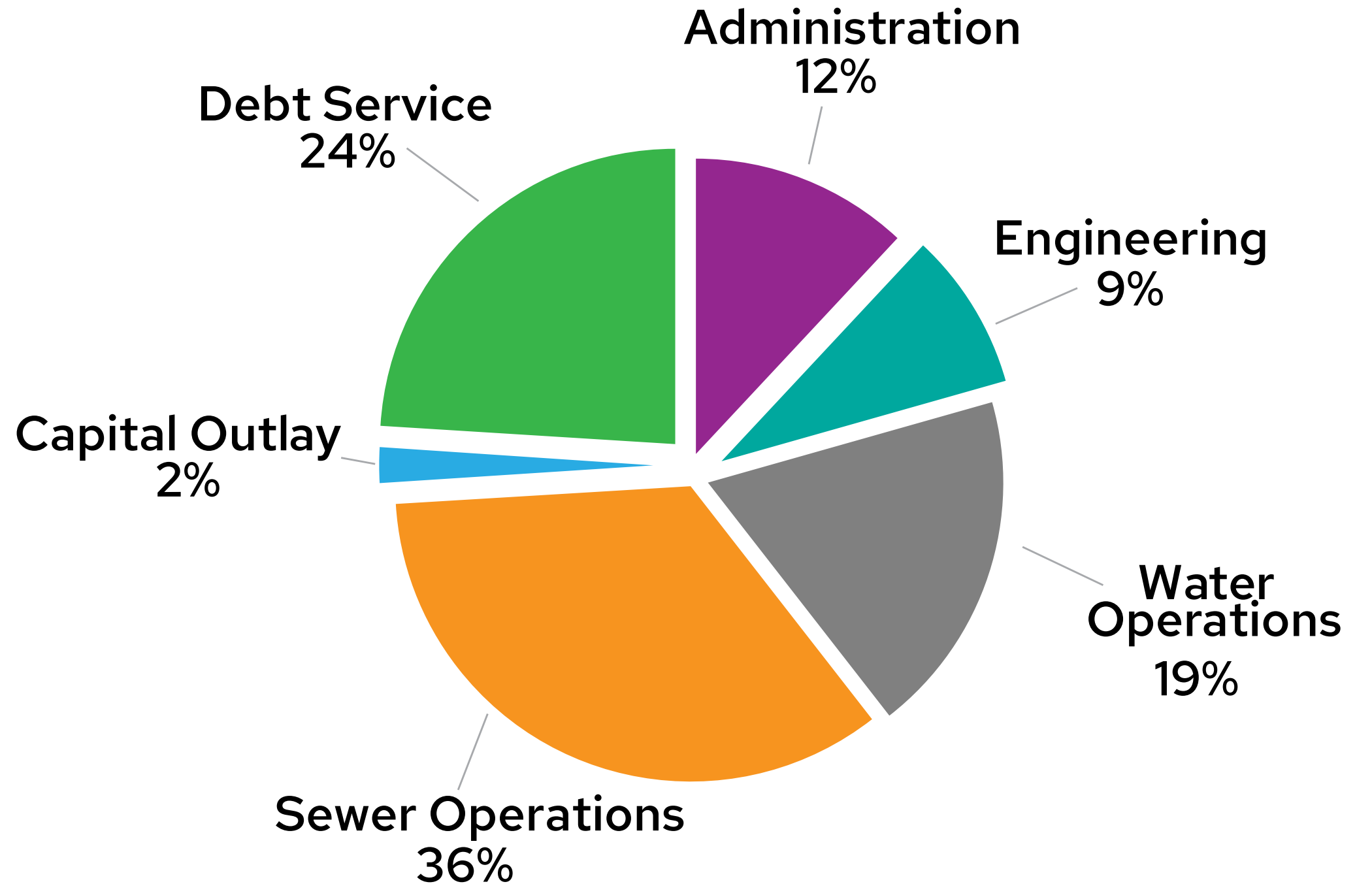


## WATER-SEWER FUND

		21 Actual	22 Adjusted	23 Proposed
425800	Maryland Dept. of Environment	274,539	439,966	-
425805	MD Department of Transportation	137,174	-	-
433260	Inspection Fees	17,237	30,000	20,000
434310	Water Sales	4,276,795	4,556,200	4,829,572
434315	Penalties	9,480	22,500	22,500
434316	Administrative Fees	-	77,000	96,000
434340	Fire Flow Tests	(500)	3,000	3,000
434341	Fire Service	76,693	30,000	30,000
434342	Meter Tests	200	250	250
434350	Special Meter Readings	28,800	20,000	20,000
434360	Sundry	49,160	60,000	40,000
434370	Turn On Charges	7,560	12,500	12,500
434410	Sewer Sales	10,441,871	11,265,100	11,941,006
434415	Penalties	26,004	50,000	50,000
434440	Pretreatment Monitoring	257,996	190,000	200,000
434450	Urban Services	382,643	389,000	505,000
434460	Sundry	675	300	500
456110	Investment Interest	18,542	-	-
456120	Other Interest	40	-	-
456450	Federal Recovery Funds	-	200,000	-
456911	Other Misc. Receipts	580	2,000	2,000
456913	Returned Check Fee	800	1,500	1,500
456926	Compensated Allowance Adj.	(34,884)	-	-
469128	Transfers from Water Impact	1,231,000	-	-
469200	Sale of Fixed Assets	58,423	-	-
469810	Current Surplus Available	-	1,942,899	1,770,822
<b>Water &amp; Sewer Fund Total</b>		<b>17,260,827</b>	<b>19,292,215</b>	<b>19,544,650</b>

## WATER-SEWER FUND

EXPENDITURES	
Administration	2,336,385
Engineering	1,691,363
Water Operations	3,686,785
Sewer Operations	6,756,916
Capital Outlay	380,000
Debt Service	4,693,201
<b>Total</b>	<b>19,544,650</b>



# 6.0

## Debt Service

### WATER-SEWER FUND

70102 - Debt Ser-Water	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Debt Service	47,473	397,591	397,591	388,185
<b>TOTAL Debt Ser-Water</b>	<b>47,473</b>	<b>397,591</b>	<b>397,591</b>	<b>388,185</b>

70107 - Debt Ser-Sewer	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
	14,000	-	-	-
Debt Service	453,249	4,413,334	4,413,334	4,305,016
<b>TOTAL Debt Ser-Sewer</b>	<b>467,249</b>	<b>4,413,334</b>	<b>4,413,334</b>	<b>4,305,016</b>

## WATER-SEWER FUND

81080 - Water Engineering	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	574,628	610,258	610,258	700,589
Operating Expenses	104,269	165,346	202,104	165,320
Capital Outlay	12,181	13,350	56,395	14,500
<b>TOTAL Water Engineering</b>	<b>691,077</b>	<b>788,954</b>	<b>868,758</b>	<b>880,409</b>

81570 - Water Billing	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	211,702	198,113	198,113	211,814
Operating Expenses	110,310	228,270	220,781	232,870
Capital Outlay	2,818	-	13,763	-
<b>TOTAL Water Billing</b>	<b>324,830</b>	<b>426,383</b>	<b>432,657</b>	<b>444,684</b>

82075 - Water Treatment	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	924,917	1,031,221	1,031,221	1,101,840
Operating Expenses	1,070,411	1,177,625	1,368,176	1,597,725
Capital Outlay	2,424	-	-	-
<b>TOTAL Water Treatment</b>	<b>1,997,752</b>	<b>2,208,846</b>	<b>2,399,398</b>	<b>2,699,565</b>

## WATER-SEWER FUND

82076 - Water Branch	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	782,339	808,169	779,633	735,525
Operating Expenses	782,519	273,409	512,373	251,694
Capital Outlay	3,433	-	-	-
<b>TOTAL Water Branch</b>	<b>1,568,291</b>	<b>1,081,577</b>	<b>1,292,006</b>	<b>987,219</b>

83000 - Water Administration	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	157,638	148,107	148,107	157,249
Operating Expenses	1,072,928	430,112	436,922	445,609
<b>TOTAL Water Administration</b>	<b>1,230,566</b>	<b>578,219</b>	<b>585,029</b>	<b>602,858</b>

84080 - Sewer Engineering	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	560,395	596,240	596,240	663,409
Operating Expenses	121,706	138,812	157,495	138,795
Capital Outlay	12,218	13,350	56,595	8,750
<b>TOTAL Sewer Engineering</b>	<b>694,319</b>	<b>748,402</b>	<b>810,330</b>	<b>810,954</b>



## WATER-SEWER FUND

85070 - Sewer Billing	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	324,072	304,351	304,351	326,254
Operating Expenses	45,214	209,538	209,538	87,538
Capital Outlay	-	-	12,475	-
<b>TOTAL Sewer Billing</b>	<b>369,286</b>	<b>513,889</b>	<b>526,364</b>	<b>413,792</b>

86083 - Wastewater Treatment Plant	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	2,048,653	2,133,090	2,133,090	2,270,365
Operating Expenses	2,643,718	3,191,151	3,593,954	3,191,731
Capital Outlay	-	-	64,545	-
<b>TOTAL Wastewater Treatment Plant</b>	<b>4,692,371</b>	<b>5,324,241</b>	<b>5,791,589</b>	<b>5,462,096</b>

86085 - Sewer Branch	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	681,123	755,059	755,059	787,689
Operating Expenses	177,432	308,814	308,249	286,238
Capital Outlay	806,847	45,000	45,565	-
<b>TOTAL Sewer Branch</b>	<b>1,665,402</b>	<b>1,108,873</b>	<b>1,108,873</b>	<b>1,073,927</b>

# 6.0

# Budget Summary

## WATER-SEWER FUND

86086 - Pretreatment Monitoring	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	169,452	176,694	176,694	187,767
Operating Expenses	17,245	33,126	33,126	33,126
<b>TOTAL Pretreatment Monitoring</b>	<b>186,696</b>	<b>209,820</b>	<b>209,820</b>	<b>220,893</b>

87000 - Sewer Administration	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	161,979	153,653	153,653	163,717
Operating Expenses	4,753,067	698,466	715,965	711,333
<b>TOTAL Sewer Administration</b>	<b>4,915,045</b>	<b>852,119</b>	<b>869,618</b>	<b>875,050</b>

91002 - Operating Transfers-W&S	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Other	-	-	439,966	380,000
<b>TOTAL Operating Transfers-W&amp;S</b>	<b>-</b>	<b>-</b>	<b>439,966</b>	<b>380,000</b>

<b>TOTAL Water &amp; Sewer Fund</b>	<b>18,850,356</b>	<b>18,652,249</b>	<b>20,145,333</b>	<b>19,544,650</b>
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## MARINA FUND

Revenues	
Charges for Services	54,000
Transfer from General Fund	-
Other Sources	37,576
<b>Total</b>	<b>\$91,576</b>

Other Sources

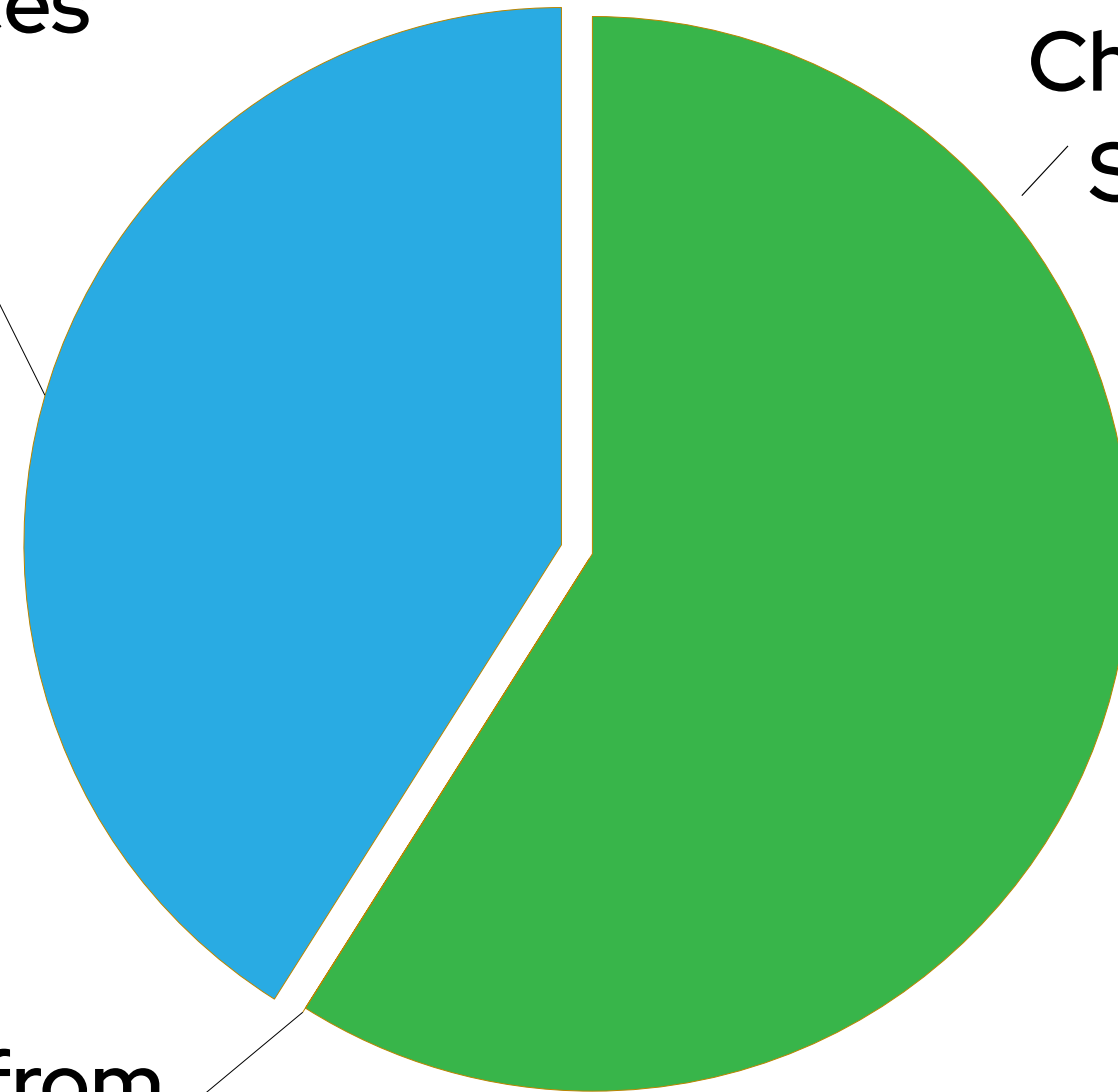
41%

Charges for Services

59%

Transfer from General Fund

0%





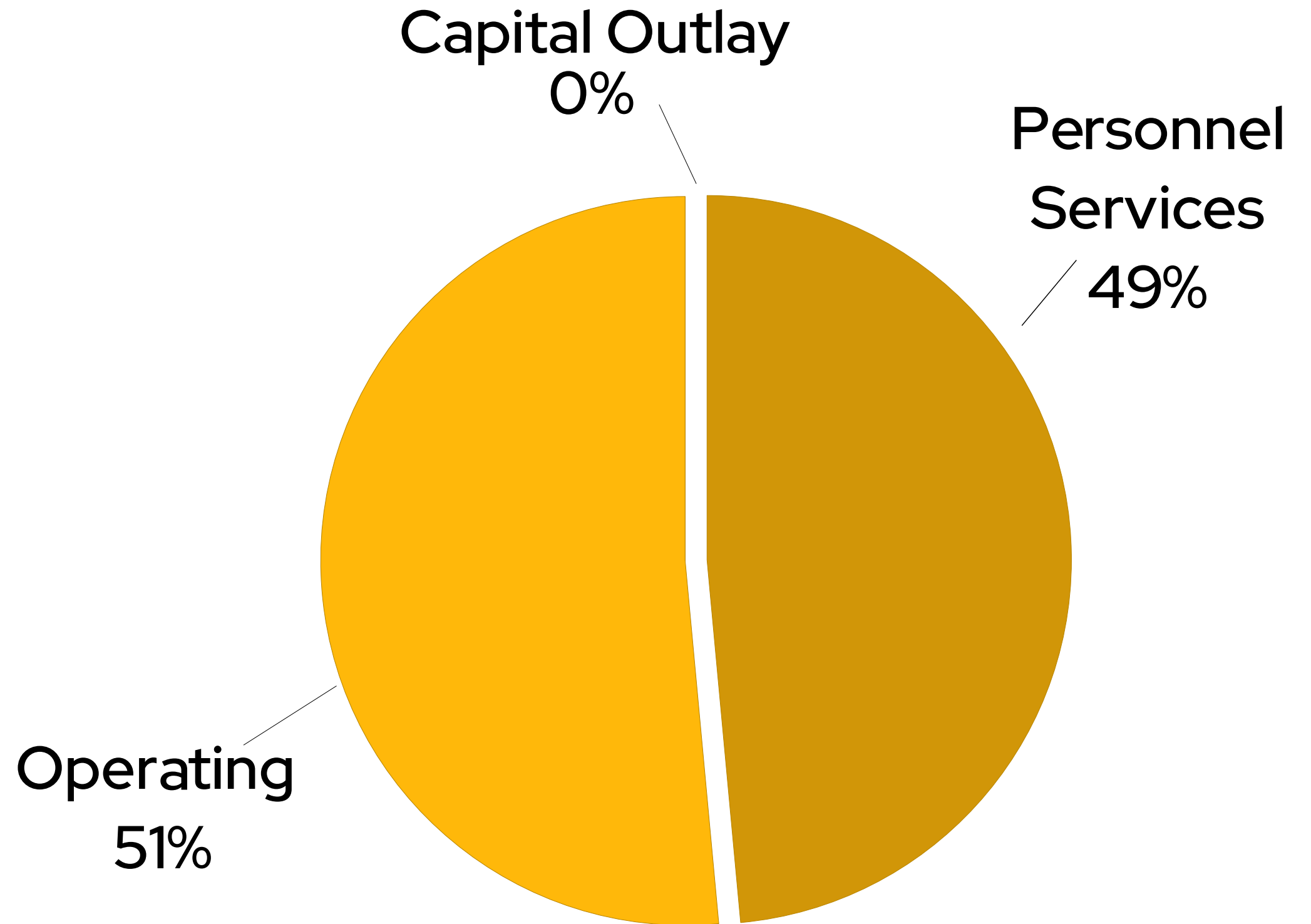
# Revenue Summary

## MARINA FUND

Marina Fund	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
434710	Slip Rental	46,341	33,000	33,000
434711	Boat Gasoline Sales	14,865	15,000	15,000
434712	Boat Diesel Sales	2,916	2,000	2,000
456110	Investment Interest	2	-	-
456911	Other Misc. Receipts	1,424	-	-
456927	Electric Fees	4,870	4,000	4,000
469810	Current Surplus Available	-	32,851	37,576
<b>Marina Fund</b>		<b>70,419</b>	<b>86,851</b>	<b>91,576</b>

## MARINA FUND

Expenditures	
Personnel Services	\$44,441
Operating	\$47,135
Capital Outlay	\$0
<b>Total</b>	<b>\$91,576</b>





# Budget Summary

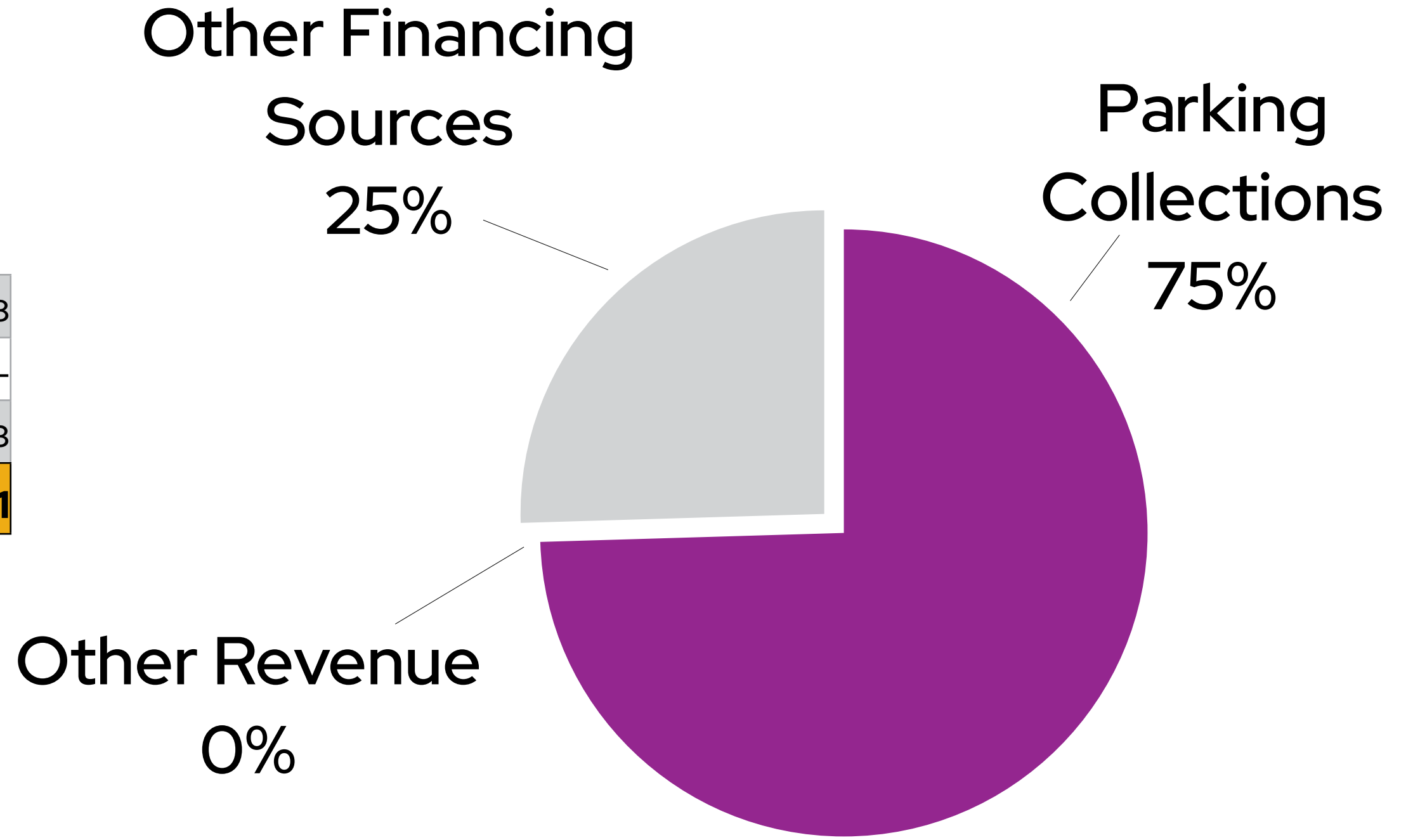
SBY // FY2023

## MARINA FUND

47000 - Marina	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	39,625	42,316	41,936	44,441
Operating Expenses	62,900	44,535	44,915	47,135
Capital Outlay	-	-	22,582	-
<b>TOTAL Marina</b>	<b>102,525</b>	<b>86,851</b>	<b>109,433</b>	<b>91,576</b>

## PARKING FUND

Revenues	
Parking Collections	661,448
Other Revenue	-
Other Financing Sources	226,063
<b>Total</b>	<b>\$887,511</b>



# 8.0

# Revenue Summary

SBY // FY2023

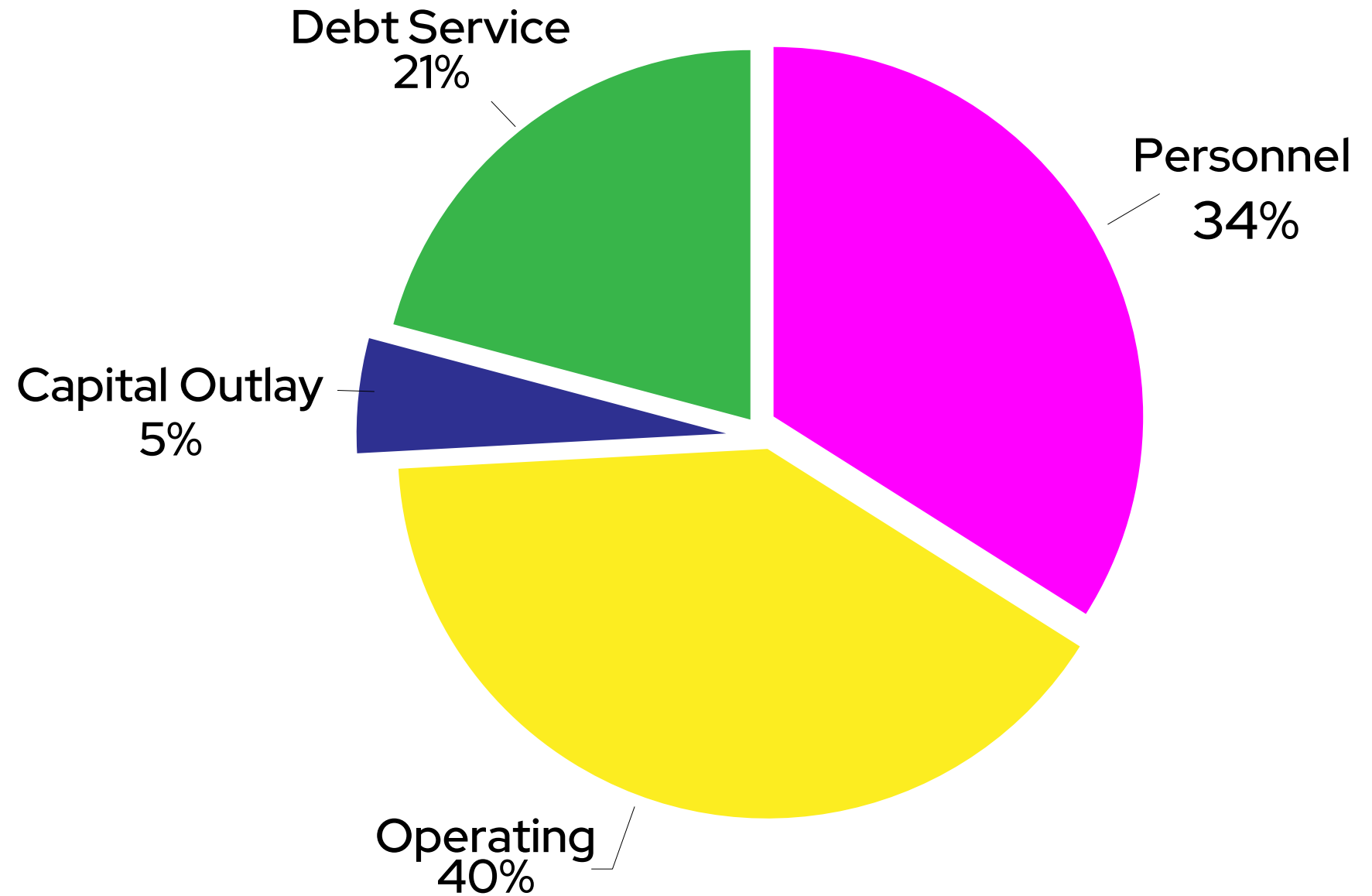
## PARKING FUND

Parking Authority Fund	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
413204	Park Permit Lots	230,964	268,260	202,328
413205	Parking Meters/Coin	18,833	60,000	60,000
413206	Park Permit Garage	233,072	254,550	339,120
445110	Parking Citations	26,351	50,000	60,000
456110	Investment Interest	2,122	-	-
456450	Federal Recovery Funds	-	150,000	-
469200	Sale of Fixed Assets	1,100	-	-
469810	Current Surplus Available	-	63,033	226,063
<b>Parking Auth. Fund</b>		<b>512,442</b>	<b>845,843</b>	<b>887,510</b>



## PARKING FUND

Expenditures	
Personnel	301,530
Operating	356,516
Capital Outlay	44,450
Debt Service	185,015
<b>Total</b>	<b>887,511</b>



## PARKING FUND

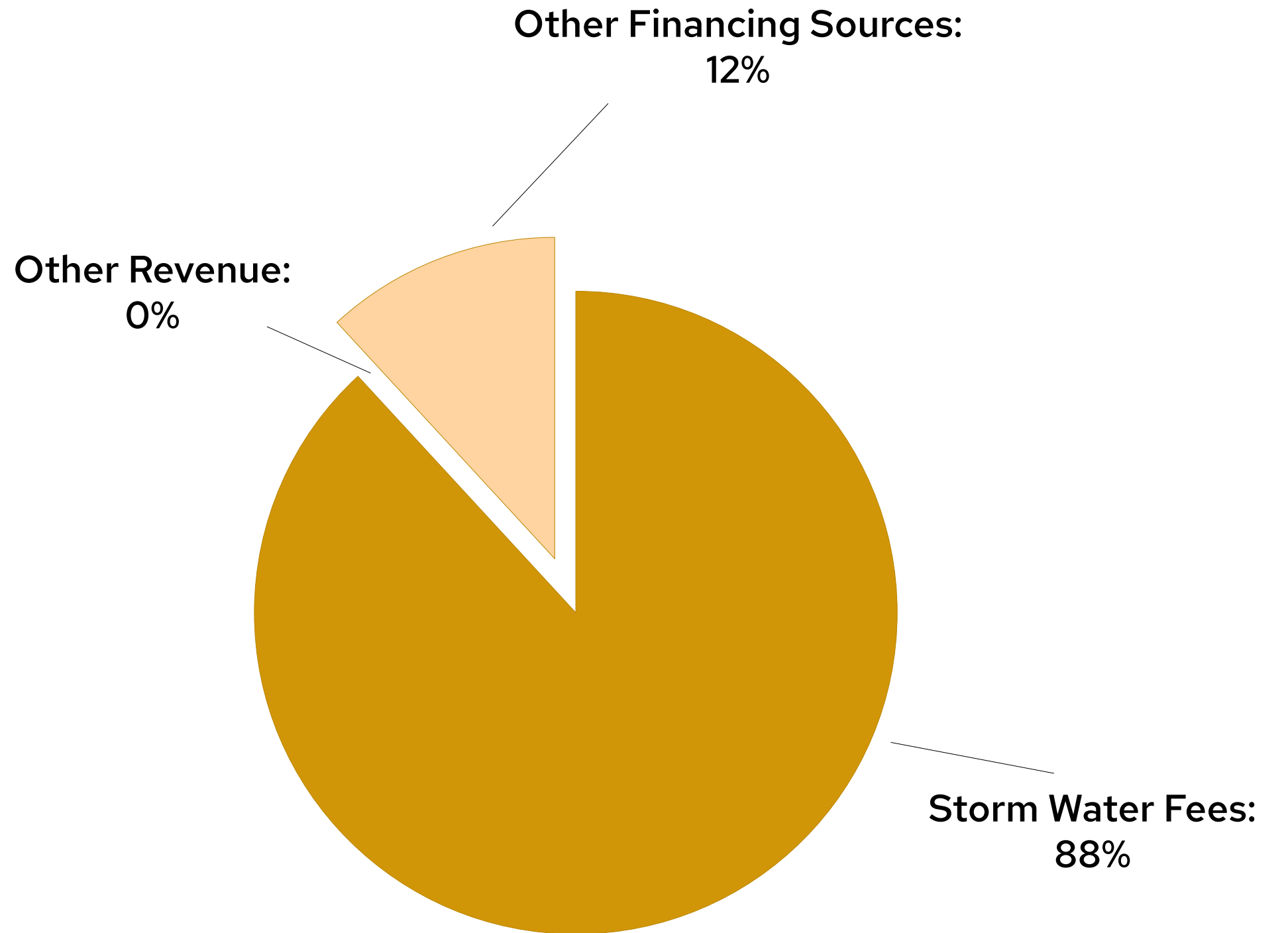
31154 - Parking Authority	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Personal Services	287,544	307,084	307,084	301,530
Operating Expenses	429,812	350,168	356,486	356,515
Capital Outlay	450	-	-	44,450
<b>TOTAL Parking Authority</b>	<b>717,805</b>	<b>657,252</b>	<b>663,570</b>	<b>702,495</b>

70154 - Debt Ser-Parking Authority	FY 2021 Actual	FY 2022 Original	FY 2022 Revised	FY 2023 Proposed
Debt Service	41,903	188,591	188,591	185,015
<b>TOTAL Debt Ser-Parking Authority</b>	<b>41,903</b>	<b>188,591</b>	<b>188,591</b>	<b>185,015</b>

<b>TOTAL Parking Authority</b>	<b>759,708</b>	<b>845,843</b>	<b>852,161</b>	<b>887,510</b>
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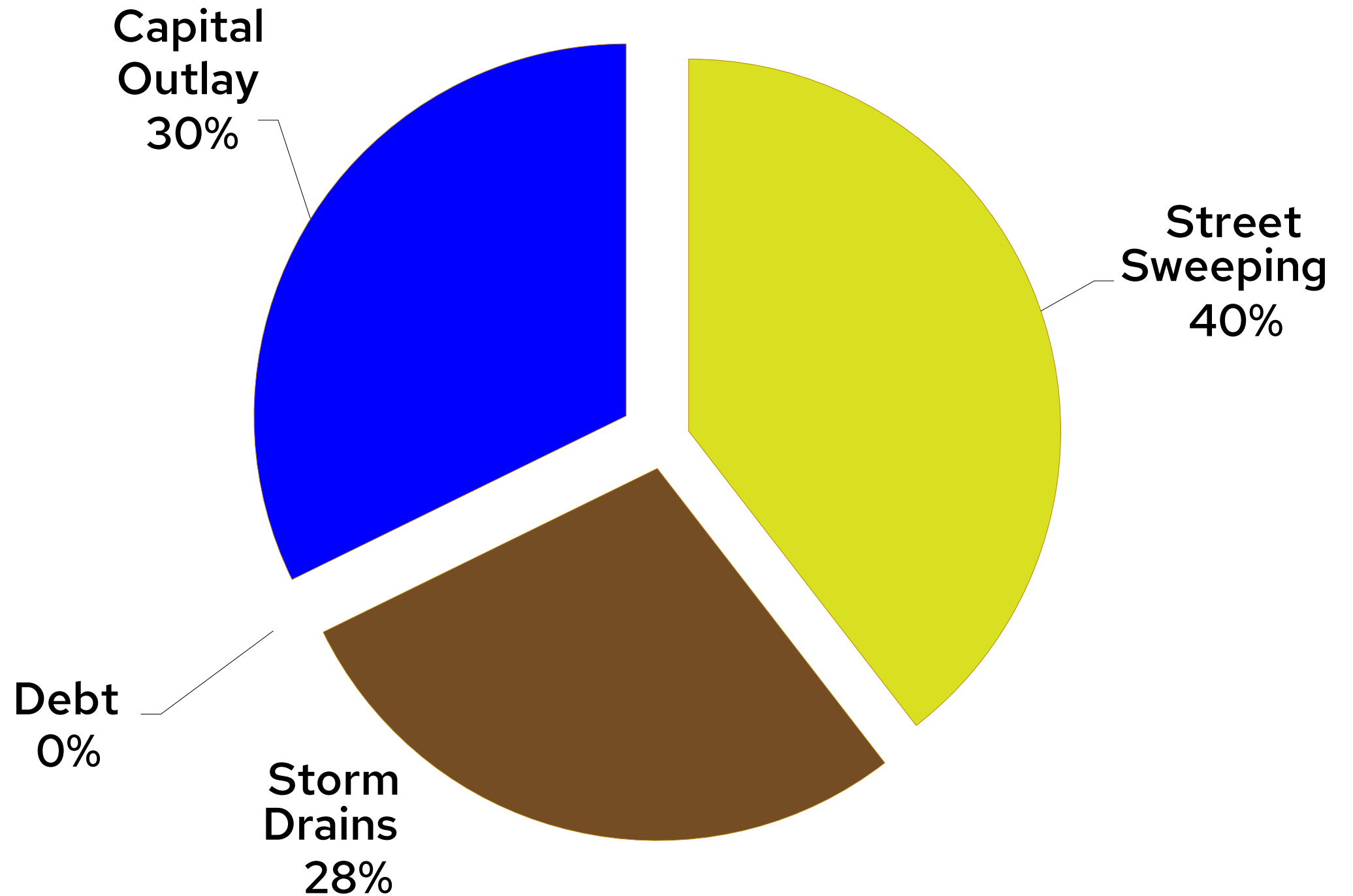
## STORMWATER FUND

Revenues	
Storm Water Fees	820,000
Other Financing Sources	110,232
<b>Total</b>	<b>930,232</b>



## STORMWATER FUND

Expenditures	
Street Sweeping	367,732
Storm Drains	262,500
Debt	-
Capital Outlay	300,000
<b>Total</b>	<b>930,232</b>



## STORMWATER FUND

<b>60820 - Storm Wtr - Street Sweeping</b>				
Personal Services	105,254	154,514	154,514	161,786
Operating Expenses	175,381	241,093	241,093	205,946
Capital Outlay	-	375,000	375,000	-
<b>TOTAL Storm Wtr - Street Sweeping</b>	<b>280,635</b>	<b>770,607</b>	<b>770,607</b>	<b>367,732</b>
<b>60850 - Storm Wtr - Storm Drains</b>				
Operating Expenses	332,379	282,500	361,523	262,500
<b>TOTAL Storm Wtr - Storm Drains</b>	<b>332,379</b>	<b>282,500</b>	<b>361,523</b>	<b>262,500</b>
<b>60890 - Storm Wtr - Transfers</b>				
Other	155,550	440,000	440,000	300,000
<b>TOTAL Storm Wtr - Transfers</b>	<b>155,550</b>	<b>440,000</b>	<b>440,000</b>	<b>300,000</b>
<b>TOTAL Storm Water Utility</b>	<b>768,564</b>	<b>1,493,107</b>	<b>1,572,130</b>	<b>930,232</b>

## APPENDICES



# Budget Ordinance

## APPENDICES

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, 2022 TO JUNE 30, 2023, 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, 2022 and ending June 30, 2023 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 \$ .9832 per \$100 of assessed valuation of all real property, 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, 2022 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 \_\_\_\_\_, 2022 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 \_\_\_\_\_, 2022 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 \_\_\_\_\_, 2022.

**ATTEST:**

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

\_\_\_\_\_  
**John R. Heath, City Council President**

Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
**Julia Glanz, City Administrator**  
for and at the direction of **Jacob R. Day, Mayor**

# Budget Ordinance

## APPENDICES

### Schedule A - Operating Budget Appropriations

1) General Fund - for the general municipal purposes of the City of Salisbury:	
City Council / City Clerk	266,237
Mayor's Office/ Development Services	1,370,924
Finance	871,734
Procurement / Municipal Buildings	619,601
City Attorney	345,000
Information Technology	693,722
Police	16,253,437
Fire	10,837,434
Housing and Community Development	1,331,082
Infrastructure and Development	1,980,147
Field Operations	6,447,289
Arts, Business, and Culture Development	2,392,806
Debt Service & Other Uses	6,092,383
<b>Total</b>	<b>49,501,796</b>

2) Parking Authority Fund - for the special assessment district known as the Parking Authority	
<b>Total</b>	<b>887,510</b>

3) Water Sewer Fund - for operations of the water and sewer departments	
<b>Total</b>	<b>19,544,650</b>

4) Marina Fund - for the operations of the enterprise known as the City Marina	
<b>Total</b>	<b>91,576</b>

<b>Grand Total</b>	<b>\$ 70,955,764</b>
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# Budget Ordinance

## APPENDICES

Schedule C: City Fiscal Year 2023 Appropriations for Grant-Funded Expenditures										
Grant Name	Appropriation					Grant Dates		Funding		
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	CFDA #	Dept/Agency
	Total	Prior Yrs	FY 2023	Amount	Account					
<b>Comcast - Public, Educational &amp; Governmental (PEG) Fees</b>										
FY23 - PEG Fees from Comcast	63,000		63,000	N/A	N/A	7/1/2022	6/30/2023	Private	N/A	Comcast
<b>Housing &amp; Community Development</b>										
FY23 - Homeless Solutions Program - Federal Funds (ESG)	20,000		20,000	N/A	N/A	7/1/2022	6/30/2023	Federal	14.231	DHCD
FY23 - Homeless Solutions Program - State Funds	25,000		25,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	DHCD
FY23 - Projects for Assistance in Transition from Homelessness (PATH)	30,000		30,000	N/A	N/A	7/1/2022	6/30/2023	Federal	93.150	SAMHSA
FY23 - DHCD SRP - Strategic Demolition Fund (SDF) - Sby N-hood Intervention Program	50,000		50,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	DHCD
FY22 - Community Development Block Grant (CDBG)	410,000		410,000	N/A	N/A	7/1/2022	N/A	Federal	14.218	HUD
FY23 - POS - Resurfacing of Existing Tennis Courts (DNR - Wic. Co.)	99,000		99,000	11,000	91001-599120	7/1/2022	6/30/2023	State	N/A	DNR
FY22 - POS - Zoo Special Events Pavilion, Phase 2 (DNR - Wic. Co.)	99,000	99,000		71,000	91001-599120	7/1/2022	6/30/2023	State	N/A	DNR
<b>Infrastructure &amp; Development Department</b>										
FY22 - MEA Maryland Smart Energy Communities (MSEC)	35,000		35,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	MEA /MSEC
FY22 - MD Dept. of Transportation - State Aid Funds	44,000		44,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	MDOT
FY22 - MD Critical Area Commission - Grant-in-Aid Funds	4,000		4,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	MCAC
FY22 - Chesapeake & Coastal Services - North Prong Park	675,000		675,000	N/A	N/A	7/1/2022	6/30/2024	State	N/A	DNR
<b>Water Works Department</b>										
FY22 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	450,000		450,000	N/A	N/A	7/1/2021	6/30/2023	State	N/A	MDE / BRF
<b>Salisbury Fire Department</b>										
FY20 - Staffing -Adequate Fire & Emergency Response (SAFER)	2,716,236	2,716,236		N/A	N/A	8/31/2021	6/26/2025	Federal	97.083	DHS / FEMA
<b>Salisbury Police Department</b>										
FY23 - Bulletproof Vest Partnership (DOJ)	25,000		25,000	N/A	N/A	10/1/2022	9/30/2024	Federal	16.607	Dept. of Justice
FY23 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	9,000		9,000	N/A	N/A	10/1/2022	9/30/2024	Federal	16.607	GOCCP / DOJ-OJP
FY22 - MCIN Coalition - Wicomico County	296,650		296,650	Unknown	Unknown	7/1/2022	6/30/2023	State	N/A	GOCCP
FY23 - MD Criminal Intelligence Network (MCIN) (Estimated Future Application)	300,000		300,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	GOCCP
FFY20 - Edward Byrne Memorial JAG	21,096		21,096	N/A	N/A	10/1/2019	9/30/2022	Federal	16.738	Dept. of Justice
FFY21 - Edward Byrne Memorial JAG	24,726		24,726	N/A	N/A	10/1/2020	9/30/2022	Federal	16.738	Dept. of Justice
FFY22 - Edward Byrne Memorial JAG (Estimated Future Application)	24,000		24,000	N/A	N/A	10/1/2022	9/30/2024	Federal	16.738	Dept. of Justice
FFY23 - MD Highway Safety Office - Impaired Driver (DUI)	4,000		4,000	4,000	91001-599121	10/1/2022	9/30/2023	Federal	20.616	US DOT / MHSO
FFY23 - MD Highway Safety Office - Speed Enforcement	3,000		3,000	3,000	91001-599121	10/1/2022	9/30/2023	Federal	20.600	US DOT / MHSO
FFY23 - MD Highway Safety Office - Distracted Driver	3,000		3,000	3,000	91001-599121	10/1/2022	9/30/2023	Federal	20.600	US DOT / MHSO
FY22-23 - Expanded Development of Predictive Policing w/ Machine Learning (BIAG / GOCCP)	100,000		100,000	N/A	N/A	10/1/2022	9/30/2023	Federal	16.738	GOCCP / BIAG

# Budget Ordinance

## APPENDICES

Schedule C: City Fiscal Year 2023 Appropriations for Grant-Funded Expenditures										
Grant Name	Appropriation					Grant Dates		Funding		
	Funding by Grant			Funding by Grant Match		Start Date	End Date	Source	CFDA #	Dept/Agency
	Total	Prior Yrs	FY 2023	Amount	Account					
FY 20 - Coronavirus Emergency Supplemental Funding Program (BJA)	78,445		78,445	N/A	N/A	1/20/2020	1/31/2023	Federal	16.034	OJP
FY21 - Community Policing Development (CPD) - De-Escalation Training Solicitation	105,158		105,158	N/A	N/A	9/1/2021	8/31/2023	Federal	16.710	COPS
FY21 - Collaborative Crisis Response Training Program (BJA)	100,000		100,000	N/A	N/A	10/1/2021	9/30/2024	Federal	16.745	OJP
FY23 - Police Recruitment & Retention Grant (PRAR / GOCCP)	20,000		20,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	GOCCP
FY23 - Police Recruitment & Retention Grant (PRAR / GOCCP) (Estimated Future Application)	24,000		24,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	GOCCP
2022 - State Aid For Police Protection Fund	558,865		558,865	N/A	N/A	7/1/2021	6/30/2022	State	N/A	GOCCP
2023 - State Aid For Police Protection Fund (Estimated Future Application)	550,000		550,000	N/A	N/A	7/1/2022	6/30/2023	State	N/A	GOCCP
FY18 - Wicomico County Adult Drug Treatment Court	443,469	443,469		N/A	N/A	1/1/2020	12/31/2022	Federal	16.585	Dept. of Justice
FFY23 - U.S. Marshals Program	7,000		7,000	N/A	N/A	10/1/2022	9/30/2023	Federal	16.111	US Marshals
<b>Total</b>	<b>\$ 7,417,645</b>	<b>\$ 3,258,705</b>	<b>\$ 9,158,940</b>	<b>\$ 92,000</b>						
Some of the Community Development grants will require an FY23 match totaling \$82,000, which will be transferred from account number 91001-599120										
The City's Housing First / Homeless Program will require a transfer from the General Fund in FY23 in the amount of \$108,697, which will be transferred from account number 91001-599200										
Some of the Police Dept. grants will require an FY23 match, totaling \$10,000, which will be transferred from account number 91001-599121.										
The Infrastructure & Development Dept. has applied for a FY22 - MEA Maryland Smart Energy Communities (MSEC) grant. The match for this grant of \$5,050 will be covered by Traffic (Org 22000) in kind labor.										
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.										

# Fee Ordinance

## APPENDICES

### ORDINANCE NO.

#### AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2023 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 2023 Budget of the City of Salisbury; and

**WHEREAS**, the fee amounts set forth in the “FY 2023 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 2023, in accordance with the adoption of the Fiscal Year 2023 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 2022 may have been inadvertently omitted from the FY 2022 Fee Schedule attached hereto and incorporated herein as Exhibit 1, and any fee amount not listed in the said FY 2022 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 2023 Fee Schedule (the “**FY23 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 FY23 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, 2022.

**Section 6.** A public hearing on the proposed ordinance will be held at \_\_\_\_\_ PM on \_\_\_\_\_, 2022 via Zoom Video Conference.

**THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the \_\_\_\_ day of \_\_\_\_\_, 2022 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, 2022.

**ATTEST:**

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

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

APPROVED BY ME THIS \_\_\_\_\_ day of \_\_\_\_\_, 2022.

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

# Fee Schedule

## APPENDICES

Licenses			
<b>Alarm Company</b>	80	Per year, Per Code 8.040.30	Police Dept
<b>Amusement</b>		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	
<b>Billboard License</b>	0.55-1.65	Per Year, per square foot	Finance
<b>Transient Merchants and Mobile Vendors</b>		Per Code 5.32.070	Bus Dev
New application	100		
Renewal	50	Per year	
<b>Hotel License</b>	50	Per Code 5.68.060	Bus Dev
<b>Door to Door Solicitors</b>	50	Plus \$40 background check performed, Per year, Per Code 5.34.070	City Clerk
<b>Pool Table</b>		Per Code 5.48.020	Finance
1	10	Each	
Additional tables over 1	5	Each	
<b>Restaurant</b>	80	Per year, Per Code 5.52.060	Finance
<b>Theatre</b>	75	Per year, Per Code 5.60.040	Police Dept
<b>Towing Company</b>			Police Dept
Application Fee	80		
License	80	Per Code 5.64.030	

Misc. Fees (by Business Development)		
<b>Food Truck Pad Rental</b>	50	Per month
<b>Trolley Rental Fee</b>		
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)		
<b>Return Check Fee</b>	40	
Misc. Fees (by City Clerk)		
<b>Sale of Code Book</b>		Each, Set by Resolution, Per Code 1.04.080
<b>Financial Disclosure Statement Late Fee</b>	20	Per day for 5 days, then \$10 per day up to max of \$250; Per Code 1.12.060
<b>Circus or Horsemanship Event Fee</b>	75	Per day, Per Code 5.44.010
<b>Other Exhibitions</b>	5	Per day, Per Code 5.44.010
<b>Commercial Sound Truck Operation Fee</b>	1	Per Code 8.20.080
<b>Filing Fee (Mayoral Candidates)</b>	25	SC-8
<b>Filing Fee (City Council Candidates)</b>	15	SC-8
<b>Bankrupt, Fire and Close-out sales</b>	5	Per month, Renewal – \$50/month, Per code 5.16.010
Landlord Licenses and Other Misc. fees (by the HCDD Department)		
<b>Landlord License Fee 1<sup>st</sup> Year</b>		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	
<b>Landlord License Unit Registration 1<sup>st</sup> Year</b>		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	



# Fee Schedule

## APPENDICES

<b>Landlord License Fee Renewal</b>		Per Code 15.26.060
if paid by March 1st	75	
if paid 3/2 - 7/1	140	
if paid > 7/1	270	
<b>Landlord License Unit Registration Renewal</b>		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
<b>Administrative Fee for Fines</b>		100
<b>Fore Closed Property Registration</b>	25	One time fee, Per Code 15.21.040
<b>Re-inspection Fee</b>	100	On each citation, Per Code 15.27.030
<b>Vacant Building Registration</b>	200	Per year, Per Code 15.22.040
<b>Vacant Building Registration 1<sup>st</sup> Year, prorated</b>		
<b>If registered/paid:</b>		
7/1-9/30	200	
10/1-12/31	150	
1/1-3/31	100	
4/1-6/30	50	
<b>Community Center Rental Fee</b>		
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
<b>Misc. Fees (by Field Operations)</b>		
<b>Outdoor Rental Space – Small Family Functions, up to 20 people</b>		
Park Pavilion	25	Per day

<b>Outdoor Rental Space – Large Private Function or Public Events</b>		
Park Pavilion (with restrooms)	75	Per Day W/O RR
Rotary/Bandstand, Doverdale, Lake Street	100	Per Day W RR
Amphitheater	160	Per day
Amphitheater Hourly Rental	25	Per hour weekend (max 2 hour block), as is
Amphitheater Hourly Rental	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 1 <sup>st</sup> 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
<b>Personnel</b>		
Site Supervisor Suggest \$25.00/ Site Coordinator	15	Per hour
Maintenance Labor	15	Per hour
Security/Police/EMS/FIRE (per person)	55	Per hour. 3 hours minimum or \$165
<b>Supplies &amp; Equipment</b>		
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
<b>Traffic Control Devices</b>		
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



# Fee Schedule

## APPENDICES

Waste Disposal Fees (by Field Operations)		
Trash Service	67 63	Per quarter, Per Code 8.16.090
Bulk Trash Pick up	25	For three items, additional amounts for specific items, Per Code 8.16.060
Trash Cans	74	Per can (plus \$4.44 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)		
<b>Significant Industrial Users: (Per Code 13.12.110)</b>		
IA discharges flow ≥ 5% of WWTP flow	8,700	30 units
IB discharges flow ≥ 50,000 gpd	7,250	25 units
IC categorical user which discharges	5,800	20 units
ID discharges flow ≥ 25,000 gpd	4,350	15 units
IE categorical user which does not discharge	2,900	10 units
<b>Minor Industrial Users: (Per Code 13.12.110)</b>		
IIA-1 discharges flow <sup>3</sup> 5,000 gpd or hospitals, campus	2,030	7 units
IIA-2 discharges flow <sup>3</sup> 5,000 gpd or light industry, hotels	1,450	5 units
IIB discharges flow <sup>3</sup> 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 <sup>3</sup> 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

Pretreatment fees are an annual fee, invoices are sent each January to cover the calendar year.

Towing Fees		
<b>Maximum Towing and Storage Fees (vehicles up to 10,000 GVW)</b>		
Accident Vehicle Tow	200	
Disabled Vehicle Tow	80	
Emergency Relocation Tow	80	Per Code 5.64.100
Impound Vehicle Tow	135	
Standby/Waiting Time - Billed in 15 minute increments only after 16 minute wait	65	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 – Accidents and Impounds Only	30	
Snow Emergency Plan in Effect (in addition to other applicable towing fees)	30	
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)		
<b>Building Plan Review Fees (Per Code 15.04.030)</b>		
		Residential, Commercial, Accessory
<i>Fees based on cost of construction:</i>		
Up to \$ 3,000	50	
\$3,001 to \$100,000	90	
\$100,001 to \$500,000	250 240	
\$500,001 to \$1,000,000	300 260	
\$1,000,001 and Up	375 340	
<b>Building Permit Fees (Per Code 15.04.030)</b>		
		Residential, Commercial, Accessory, Fence
<i>Fees based on cost of construction:</i>		
Up to \$ 3000	50	
\$3001 and Up	60	Plus (.0175 .0165 * Cost of Construction)
\$100,001 to \$500,000	1,300 1,200	Plus (\$10 for each \$1,000 over \$100,000)
\$500,001 to \$1,000,000	4,900 4,500	Plus (\$9 for each \$1,000 over \$500,000)
\$1,000,001 and Up	8,500 8,100	Plus (\$7 6 for each \$1,000 over \$1,000,000)
<b>Outdoor Advertising Structure Fee (Per Code 17.216.240)</b>		
	.50	Per SF foot of sign surface per year

# Fee Schedule

## APPENDICES

<b>Other Building Fees:</b>		
Historic District Commission Application	50	
Board of Zoning Appeals	50	County Fee \$100, Per Code 17.12.110 <u>Plus advertising costs</u>
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 <del>400</del>	Per Code 15.20.050
Maryland Home Builders Fund	50	Per new SFD
Mechanical	50	Per Code 15.04.030
Occupancy Inspection	75 <del>50</del>	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	.50	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
Reconnection Fee; Public Water Connection; Refusal of Inspection	25	Per Code 13.08.100
Administrative Fee – renew temporary certificate of occupancy	100	
<b>Annexation Fees:</b>		
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	

<b>Planning Commission</b>		
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	Plus \$15 per acre and advertising cost
Text Amendment	\$200	Plus advertising cost
<b>Critical Area Program</b>		
		Ordinance No. 2578
<b>Certificate of Compliance (Per Code 12.20.110)</b>		
Building Permits	75	Activities per code 12.20.110.F. are exempt
Major Subdivision: Preliminary	200 <del>400</del>	In addition to standard fee
Major Subdivision: Final	400	Plus (\$25 per lot)
Minor Subdivisions	50	
Plan approval/special projects	50	
Site Plans/Certificate of Design/Comprehensive Development Plan	100 <del>50</del>	In addition to standard fee
Sketch Plat	50	
Resubdivision	100 <del>50</del>	In addition to standard fee
Buffer Management Plan	50	
<b>Fee-In-Lieu (Per Code 12.20.540)</b>		
	1.50	\$1.50 per square foot of mitigation area
<b>License to Encumber Program</b>		
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	



# Fee Schedule

## APPENDICES

<b>License to Encumber Program - Small Wireless Facilities</b>		
		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
<b>Storm Water Utility (2306)</b>		
Fee to maintain City storm water facilities	25	Per year per Equivalent Residential Unit
<b>Stormwater Utility Credit Application (2306)</b>		
Fee to apply for credit to Stormwater Utility	150.00	Per application
<b>Street Break Permit (Per Code 12.12.020)</b>		
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	
<b>Obstruction Permit (Per Code 12.12.020)</b>		
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

<b>Water and Sewer Connection Fee (Per Code 13.02.070)</b>		
Comprehensive Connection Charge of Connection fee for the Developer’s share in the equity of the existing utility system:	3,710.00	Per Equivalent Dwelling Unit (water \$1,925, sewer \$1,785)
<b>Water and Sewer Infrastructure Reimbursement Fee (Per Code 13.02.070)</b>		
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.
<b>Infrastructure Reimbursement Administrative Fee (Per Code 13.02.090)</b>		
Administrative fee assessed on Infrastructure Reimbursement Fee for processing	*	0.1 percent of the Infrastructure Reimbursement Fee
<b>Development Plan Review Fee (1536)</b>		
Fee for review of development plans and traffic control plans	\$1,000	Plus \$50 per disturbed acre. Subsequent submittals, which generate additional comments, may be charged an additional \$500.
Stormwater Management Waiver Reviews	400	
<b>Water and Sewer Inspection Fee (R 1341)</b>		
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
<b>Public Works Agreement recording fee (Per County Court)</b>		
Recording fee for Public Works Agreements		
For 9 pages or less	60.00	Per request
For 10 pages or more	115.00	Per request
<b>Stormwater Management As-Built recording fee (Per County Court)</b>		
Recording fee for Stormwater Management As-Built.	10.00	Per sheet
<b>Subdivision review fee (1536)</b>		
Fee for Subdivision review	200.00	

# Fee Schedule

## APPENDICES

<b>Subdivision recording fee (Per County Court)</b>	-	-
Recording fee for Subdivision plans	10.00	Per page
<b>Resubdivision review fee (1536)</b>		
Fee for Resubdivision reviews	200.00	
<b>Resubdivision recording fee (Per County Court)</b>		
Recording fee for Resubdivision plans	10.00	Per page
<b>Administrative Fee for Connection Fee payment Plans (R 2029)</b>		
Administrative Fee for Connection Fee payment Plans	25.00	
<b>Maps and Copying Fees</b>		
City Street Map	5.00	Ea
Street Map Index	1.00	Ea
Property Maps	3.00	Ea
Sanitary Sewer Utility Maps (400 Scale)	3.00	Ea
Storm Water Utility Maps (400 Scale)	3.00	Ea
Water Main Utility Maps (400 Scale)	3.00	Ea
Sanitary Sewer Contract Drawings	1.00	Ea
Storm Water Contract Drawings	1.00	Ea
Water Main Contract Drawings	1	Ea
Black and White Photocopying (Small Format)	.25	Sq. ft
Black and White Photocopying (Large Format)	.50	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)		
<b>Transient</b>		
<i>Slip Fees based on size of vessel</i>	1.00	Per foot per day
Electric 30-amp service	5.00	Per day
Electric 50-amp service	10.00	Per day
<b>Slip Rental – Monthly</b>		
<i>Fees based on size of vessel</i>		
October through April	3.85	Per foot + electric
May through September	5.50	Per foot + electric
<b>Slip Rental – Annual*</b>		*Annual rates are to be paid in full up front, electric can be billed monthly
Boats up to and including 30 feet long	1,150	+ electric
Boats 31 feet and longer	49	Per foot + electric
<b>Fuel</b>	.40	Per gallon more than the cost per gallon purchase price by the City
<b>Electric Service</b>	.40	Per gallon more than the cost per gallon purchase price by the City
<i>Fees per meter</i>		
Electric 30-amp service	30.00	Per month
Electric 50-amp service	50.00	Per month

EMS Services		
	Resident	Non-Resident
BLS Base Rate	950.00 <del>800.00</del>	1,050.00 <del>900.00</del>
ALS1 Emergency Rate	1,100.00 <del>950.00</del>	1,200.00 <del>1,000.00</del>
ALS2 Emergency Rate	1,300.00 <del>1,100.00</del>	1,400.00 <del>1,200.00</del>
Mileage (per mile)	19.00 <del>18.00</del>	19.00 <del>18.00</del>
Oxygen	Bundle	Bundle
Spinal immobilization	Bundle	Bundle
BLS On-scene Care	250.00	300.00
ALS On –scene Care	550.00 <del>450.00</del>	650.00 <del>550.00</del>

# Fee Schedule

## APPENDICES

Water Works		
<b>Temporary connection to fire hydrant (Per Code 13.08.120)</b>		
Providing temporary meter on a fire hydrant for use of City water	64.50	Per linear foot based on the area of the property and is the square root of the lot area, in square feet
In City	40.00	Plus charge for water used per current In City rate, \$10 minimum
Out of City	50.00	Plus charge for water used per current Out of City rate, \$10 minimum
<b>Hydrant flow test (Per Code 13.08.030)</b>		
To perform hydrant flow tests		
In City	125.00	Per request
Out of City	160.00	Per request
<b>Fire flush and Fire pump test (Per Code 13.08.030)</b>		
To perform hydrant flow tests To perform meter tests on ¾" and 1" meters.		
In City	125.00	Per request
Out of City	160.00	Per request
<b>Meter tests (Per Code 13.08.030)</b>		
To perform meter tests on ¾" and 1" meters.		
In City	40.00	Per request
Out of City	50.00	Per request
<b>Water Meter/Tap Fee and Sewer Connection Fee (Per Code 13.02.070)</b>		
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.
<b>Water Tapping Fees - In City:</b>		
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
<b>Water Tapping Fees - Out of City</b>		
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
<b>Sanitary Sewer Tapping Fees - In City:</b>		
6" Sewer Tap	3,320	Per Connection
8" Sewer Tap	3,380	Per Connection
6" or 8" Location & Drawing Fee	45	Per Connection
<b>Sanitary Sewer Tapping Fees - Out of City</b>		
6" Sewer Tap	4,150	Per Connection
8" Sewer Tap	4,225	Per Connection
6" or 8" Location & Drawing Fee	60	Per Connection
<b>Water Meter Setting Fee (Per Code 13.02.070)</b>		
Water meter setting fee for installation of water meter when tap is done by a contractor.		
<b>Meter Setting Fees - In City:</b>		
¾ Water Meter	400	Per Connection
1" Water Meter	525	Per Connection
1 ½" Water Meter T-10 Meter	785	Per Connection
2" Water Meter - T-10 Meter	905	Per Connection
2" Water Meter - Tru Flo	2,030	Per Connection
<b>Meter Setting Fees - Out of City</b>		
¾ Water Meter	495	Per Connection
1" Water Meter	655	Per Connection
1 ½" Water Meter T-10 Meter	980	Per Connection
2" Water Meter - T-10 Meter	1,130	Per Connection
2" Water Meter - Tru Flo	2,535	Per Connection

# Fee Schedule

## APPENDICES

Parking Violations, False Alarms, Infractions, Scofflaw, MPIA Fees (by the Police & Fire Departments)			
<b>Animal Control</b>	50-100		Police Department
<b>MPIA Request Fees</b>			Police Department
First two hours processing request	Waived		
Work exceeding two hours, SPD will charge attorney hourly fee and hourly fee for Records Tech	75 30	Attorney hourly fee Records Tech hourly fee	
Black and white copy of paper document and photographs	0.25	Per copy	
DVD production	15.00	Per DVD produced	
<b>False Police Alarms (Per Code 8.040.050)</b>			Police Department
<i>based on number of incidents in calendar year</i>			
First 2 incidents	0		
3 <sup>rd</sup> incident	50		
4 <sup>th</sup> incident	90		
Greater than 4 each incident	130		
<b>False Fire Alarms (Per Code 8.040.050)</b>			Fire Department
<i>based on number of incidents in calendar year</i>			
First 2 incidents	0		
3 <sup>rd</sup> incident	45		
4 <sup>th</sup> incident	90		
Greater than 4 each incident	135		
<b>Scofflaw</b>			Police Department
Tow	135		
Storage	50		
Administrative Fee	35		
Business Administrative Fee	30		

Parking Permits and Fees			
	UOM	1-Jul-22 Rate	1-Jul-22 Non-Profit Rate
<b>Parking Permits (Per Code 10.04.010)</b>			
Lot #1 - lower lot by library	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #4 - behind City Center	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #5 - Market St. & Rt. 13	Monthly	45.00 <del>40.00</del>	36.25 <del>31.25</del>
Lot #7 & 13 - off Garrettson Pl.	Monthly	20.00 <del>15.00</del>	17.50 <del>12.50</del>
Lot #9 - behind GOB	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #10 - near State bldg/SAO	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #11 - behind library	Monthly	45.00 <del>40.00</del>	36.25 <del>31.25</del>
Lot #12 - beside Market St. Inn	Monthly	45.00 <del>40.00</del>	36.25 <del>31.25</del>
Lot #15 - across from Feldman's	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #16 - by Avery Hall	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #20 - Daily Times	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Lot #30 - by drawbridge	Monthly	25.00 <del>20.00</del>	21.25 <del>16.25</del>
Lot #33 - east of Brew River	Monthly	25.00 <del>20.00</del>	21.25 <del>16.25</del>
Lot #35 - west of Brew River	Monthly	25.00 <del>20.00</del>	21.25 <del>16.25</del>
Lot SPS - St. Peters St.	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
E. Church St.	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
W. Church St.	Monthly	50.00 <del>45.00</del>	40.00 <del>35.00</del>
Parking Garage	Monthly	60.00 <del>50.00</del>	50.00 <del>40.00</del>
<b>Transient Parking Options</b>			
Parking Lot #1 (first 2-hrs of parking are FREE)	Hourly	1.00	
Parking Garage	Hourly	1.00	
Parking Meters	Hourly	2.00	
<b>Pay Stations</b>			
For hours 1-2	Hourly	1.00	
For hour 3 with a 3 hour Maximum Parking Limit	Hourly	3.00	
<b>Miscellaneous Charges (Per Code 10.04.010)</b>			
Replacement Parking Permit Hang Tags	Per Hang Tag	5.00	
Parking Permit Late Payment Fee (+15 days)	Per Occurrence	5.00	
New Parking Garage Access Card	Per Card	10.00	
Replacement Parking Garage Access Card	Per Card	10.00	

# Fee Schedule

## APPENDICES

Fire Prevention Fees (by the Fire Department)		
<b>Plan review and Use &amp; Occupancy Inspection</b>		
<u>Basic Fee</u> – 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)	
<u>Expedited Fees</u> – 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)	
<u>After</u> – Hours Inspection Fees. If the requesting party wants an after-city-business-hours inspection.	\$100	Per hour/per inspector; 2 hours minimum
<b>Fire Permit Fees</b>		
<u>Fire Alarm &amp; Detection Systems</u> – 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.
<u>Sprinkler, Water Spray and Combined Sprinkler &amp; Standpipe Systems</u> – 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.
<u>Standpipe Systems</u> – 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.	\$50	Per 100 linear feet of piping or portion thereof; \$100 minimum

<u>Fire Pumps &amp; Water Storage Tanks</u> – 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.		
• Fire Pumps	\$.50	Per gpm or rated pump capacity; \$125 minimum
• Fire Protection Water Tank	\$75	Per tank
<u>Gaseous and Chemical Extinguishing Systems</u> – 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.		
	\$1.00	Per pound of extinguishing agent; \$400 125 minimum; or \$150 per wet chemical extinguishing system
• Gaseous and Chemical Extinguishing System Counter Permit	\$75	To relocate system discharge heads
<u>Foam Systems</u> – 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.		
	\$75	Per nozzle or local applicator; plus \$1.50/ sprinkler head for combined sprinkler/foam system; \$100 minimum
<u>Smoke Control Systems</u> – 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.		
	\$100	Per 30,000 cubic feet of volume or portion thereof of protected or controlled space; \$200 minimum
<u>Flammable and Combustible Liquid Storage Tanks</u> – 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.		
	\$.01	Per gallon of the maximum tank capacity; 100 minimum
<u>Emergency Generators</u> – 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	

# Fee Schedule

## APPENDICES

Marinas and Piers	\$25	Per linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum
<b>Reinspection and Retest Fees</b>		
• 1 <sup>st</sup> Reinspection and Retest Fees	\$100	
• 2 <sup>nd</sup> Reinspection and Retest Fees	\$250	
• 3 <sup>rd</sup> and Subsequent Reinspection and Retest Fees	\$500	
<b>Consultation Fees</b> – 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		
<b>Assembly Occupancies (including outdoor festivals):</b>		
• 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	
<b>Education Occupancies:</b>		
• 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	
<b>Health Care Occupancies:</b>		
• 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
<b>Residential:</b>		
• 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

<b>Mercantile Occupancies:</b>		
• 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
<b>Industrial or Storage Occupancies:</b>		
• 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
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		
• 2 <sup>nd</sup> Reinspection	\$100	
• 3 <sup>rd</sup> Reinspection	\$250	
• 4 <sup>th</sup> and Subsequent	\$500	
<b>Fire Protection Water Supply Fees</b>		
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	
<b>Display Firework Permit</b>		
Firework Display - Includes plan review and associated inspections for any firework display.	\$250	
<b>Sale of Consumer Fireworks</b>		
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	
<b>Fire Report Fees</b>		
1 <sup>st</sup> Page	\$20	To provide hard or electronic copies of fire reports
• Each Additional Page	\$5	

# Water/Sewer Rates

## APPENDICES

ORDINANCE NO. \_\_\_\_\_

**AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO INCREASE RATES BY 6% AND MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2022 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 2023 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	<del>\$23.80</del> \$25.23 / quarter
Commodity Charge	<del>\$3.55</del> \$3.76 / thousand gallons

Commercial

Customer Charge	<del>\$445.29</del> \$472.01/ quarter
Commodity Charge	<del>\$2.06</del> \$2.19/ thousand gallons

Large Commercial/Industrial

Customer Charge	<del>\$688.17</del> \$729.58/ quarter
Commodity Charge	<del>\$1.65</del> \$1.75/ thousand gallons

Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial

Minimum Charge	<del>\$44.90</del> <del>\$47.60</del> \$50.45/ quarter
Commodity Charge	<del>\$6.70</del> <del>\$7.10</del> \$7.53/ thousand gallons

Commercial

Customer Charge	<del>\$890.58</del> \$944.01/ quarter
Commodity Charge	<del>\$4.14</del> \$4.39/thousand gallons

Large Commercial/Industrial

Customer Charge	<del>\$1,376.36</del> \$1,458.94/ quarter
Commodity Charge	<del>\$3.33</del> \$3.53 /thousand gallons

# APPENDICES

Schedule III	Metered Water Charges – Wor-Wic Community College and Urban Service District Rates	
	Residential and Small Commercial	
	Minimum Charge	<del>\$35.68</del> \$37.83/ quarter
	Commodity Charge	<del>\$5.33</del> \$5.65/ thousand gallons
	Commercial	
	Customer Charge	<del>\$667.94</del> \$708.02/ quarter
	Commodity Charge	<del>\$3.10</del> \$3.29/ thousand gallons
	Large Commercial/Industrial	
	Customer Charge	<del>\$1,032.27</del> \$1,094.20/ quarter
	Commodity Charge	<del>\$2.49</del> \$2.64/ thousand gallons
Schedule IV	Sewer Charges – In City Rates	
	Residential and Small Commercial	
	Minimum Charge	<del>\$58.77</del> \$62.30/ quarter
	Commodity Charge	<del>\$8.81</del> \$9.34/ thousand gallons
	Commercial	
	Customer Charge	<del>\$1,110.26</del> \$1,176.88/ quarter
	Commodity Charge	<del>\$5.13</del> \$5.43/ thousand gallons
	Large Commercial/Industrial	
	Customer Charge	<del>\$1,712.63</del> \$1,815.39/ quarter
	Commodity Charge	<del>\$4.10</del> \$4.35/ thousand gallons
Schedule V	Sewer Charges – Outside City Rates	
	Residential and Small Commercial	
	Minimum Charge	<del>\$117.56</del> \$124.62/ quarter
	Commodity Charge	<del>\$17.63</del> \$18.69 /thousand gallons
	Commercial	
	Customer Charge	<del>\$2,220.51</del> \$2,353.74/ quarter
	Commodity Charge	<del>\$10.23</del> \$10.84/ thousand gallons
	Large Commercial/Industrial	
	Customer Charge	<del>\$3,425.27</del> \$3,630.79/ quarter
	Commodity Charge	<del>\$8.23</del> \$8.72/ thousand gallons



# Water/Sewer Rates

## APPENDICES

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

Residential and Small Commercial

Minimum Charge	<del>\$88.17</del> \$93.46/ quarter
Commodity Charge	<del>\$13.23</del> \$14.02/ thousand gallons

Commercial

Customer Charge	<del>\$1,665.39</del> \$1,765.31/ quarter
Commodity Charge	<del>\$7.66</del> \$8.12/ thousand gallons

Large Commercial/Industrial

Customer Charge	<del>\$2,568.94</del> \$2,723.08/ quarter
Commodity Charge	<del>\$6.18</del> \$6.55/ thousand gallons

Schedule VII Sewer Charges – Sewer Only Customers

<u>Rate</u>	<u>Number of fixtures</u>	<u>Quarterly In-City Rate</u>	<u>Quarterly Outside-City Rate</u>	<u>Quarterly Urban Service District Rate</u>
—	1 One to two fixtures	<del>\$75.17</del> <b>\$79.68</b>	<del>\$150.35</del> <b>\$159.37</b>	<del>\$112.77</del> <b>\$119.53</b>
	2 Three to five fixtures	<del>\$112.77</del> <b>\$119.53</b>	<del>\$225.54</del> <b>\$239.07</b>	<del>\$169.15</del> <b>\$179.29</b>
	3 Six to twenty fixtures	<del>\$162.07</del> <b>\$171.80</b>	<del>\$324.14</del> <b>\$343.59</b>	<del>\$243.10</del> <b>\$257.69</b>
	For every five fixtures over twenty	<del>\$66.84</del> <b>\$70.85</b>	<del>\$133.66</del> <b>\$141.68</b>	<del>\$100.24</del> <b>\$106.26</b>

Schedule VIII Commercial and Industrial Activities

	<u>Annual In-City Rate</u>	<u>Annual Outside-City Rate</u>
1) For each fire service	\$373	\$746
2) For each standby operational service	\$373	\$746

# Water/Sewer Rates

## APPENDICES

**B. Definitions:**

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

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

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

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

**C. Calculation of Bills:**

For Residential and Small Commercial Customers – The minimum charge for both water and sewer will apply if water service is turned on at the water meter and usage is 0-6,000 gallons per quarter. Only the City can turn a meter on and off.

For usage of 7,000 gallons and above, the commodity charge will be applied for each 1,000 gallons used and the minimum charge will not be applied.

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

**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 with the bills dated October 1, 2022 and after.

**THIS ORDINANCE** was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the \_\_\_\_ day of \_\_\_\_\_, 2022 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 \_\_\_\_\_, 2022.

**ATTEST:**

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

\_\_\_\_\_  
**John R. Heath, City Council President**

Approved by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2022.

\_\_\_\_\_  
**Julia Glanz, City Administrator**  
for and at the direction of **Jacob R. Day, Mayor**

# Pay Plan: Min, Mid, Max

## APPENDICES

Grade	Min	Mid	Max
1	22,235	31,134	31,756
2	24,013	33,624	34,296
3	25,935	36,315	37,041
4	28,009	39,220	40,004
5	30,251	42,359	43,206
6	32,670	45,746	46,660
7	35,283	49,405	50,393
8	38,107	53,359	54,426
9	41,155	57,628	58,780
10	44,447	62,236	63,480
11	48,003	67,216	68,560
12	51,844	72,594	74,045
13	55,991	78,401	79,969
14	60,470	84,673	86,366
15	65,309	91,448	93,276
16	70,532	98,762	100,737
17	76,174	106,663	108,796
18	82,269	115,197	117,500

# Pay Plan: Salary Scale (steps 1-15)

## APPENDICES

Grade	Team Member - Starting Salary Range					Supervisor - Starting Salary Range						Specialty Position or Supervisor with Exo Permission			
	Minimum Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	22,235	22,679	23,133	23,596	24,067	24,549	25,040	25,541	26,051	26,572	27,104	27,646	28,199	28,763	29,338
2	24,013	24,493	24,983	25,483	25,992	26,512	27,042	27,583	28,135	28,698	29,272	29,857	30,454	31,063	31,685
3	25,935	26,453	26,982	27,522	28,073	28,634	29,207	29,791	30,387	30,994	31,614	32,246	32,891	33,549	34,220
4	28,009	28,570	29,141	29,724	30,318	30,925	31,543	32,174	32,817	33,474	34,143	34,826	35,523	36,233	36,958
5	30,251	30,856	31,473	32,103	32,745	33,400	34,068	34,749	35,444	36,153	36,876	37,613	38,366	39,133	39,916
6	32,670	33,324	33,990	34,670	35,363	36,071	36,792	37,528	38,278	39,044	39,825	40,621	41,434	42,263	43,108
7	35,283	35,989	36,709	37,443	38,192	38,956	39,735	40,529	41,340	42,167	43,010	43,870	44,748	45,643	46,555
8	38,107	38,869	39,647	40,439	41,248	42,073	42,915	43,773	44,648	45,541	46,452	47,381	48,329	49,295	50,281
9	41,155	41,979	42,818	43,674	44,548	45,439	46,348	47,275	48,220	49,185	50,168	51,172	52,195	53,239	54,304
10	44,447	45,336	46,242	47,167	48,111	49,073	50,054	51,055	52,076	53,118	54,180	55,264	56,369	57,497	58,647
11	48,003	48,963	49,943	50,942	51,960	53,000	54,060	55,141	56,244	57,369	58,516	59,686	60,880	62,098	63,339
12	51,844	52,881	53,938	55,017	56,117	57,240	58,384	59,552	60,743	61,958	63,197	64,461	65,750	67,065	68,407
13	55,991	57,111	58,253	59,418	60,606	61,819	63,055	64,316	65,602	66,914	68,253	69,618	71,010	72,430	73,879
14	60,470	61,679	62,913	64,171	65,455	66,764	68,099	69,461	70,850	72,267	73,713	75,187	76,691	78,224	79,789
15	65,309	66,615	67,947	69,306	70,692	72,106	73,548	75,019	76,519	78,050	79,611	81,203	82,827	84,484	86,173
16	70,532	71,943	73,382	74,849	76,346	77,873	79,431	81,019	82,640	84,293	85,978	87,698	89,452	91,241	93,066
17	76,174	77,698	79,252	80,837	82,454	84,103	85,785	87,500	89,250	91,035	92,856	94,713	96,608	98,540	100,510
18	82,269	83,914	85,593	87,305	89,051	90,832	92,648	94,501	96,391	98,319	100,286	102,291	104,337	106,424	108,552

# Pay Plan: Salary Scale (steps 16-35)

## APPENDICES

Grade	16	17	18	19	20	21	22	23	24	Maximum Step 25	26	27	28	29	30	31	32	33	34	35
1	29,925	30,523	31,134	31,756	32,392	33,039	33,700	34,374	35,062	35,763	36,478	37,208	37,952	38,711	39,485	40,275	41,080	41,902	42,740	43,595
2	32,318	32,965	33,624	34,296	34,982	35,682	36,396	37,124	37,866	38,623	39,395	40,183	40,987	41,807	42,643	43,496	44,366	45,253	46,158	47,081
3	34,905	35,603	36,315	37,041	37,782	38,538	39,308	40,094	40,896	41,714	42,548	43,399	44,267	45,153	46,056	46,977	47,916	48,875	49,852	50,849
4	37,697	38,451	39,220	40,004	40,804	41,620	42,453	43,302	44,168	45,051	45,952	46,871	47,808	48,765	49,740	50,735	51,749	52,784	53,840	54,917
5	40,714	41,528	42,359	43,206	44,070	44,951	45,850	46,767	47,703	48,657	49,630	50,623	51,635	52,668	53,721	54,796	55,892	57,009	58,150	59,313
6	43,970	44,849	45,746	46,661	47,594	48,546	49,517	50,508	51,518	52,548	53,599	54,671	55,764	56,880	58,017	59,178	60,361	61,568	62,800	64,056
7	47,487	48,436	49,405	50,393	51,401	52,429	53,478	54,547	55,638	56,751	57,886	59,044	60,225	61,429	62,658	63,911	65,189	66,493	67,823	69,179
8	51,287	52,313	53,359	54,426	55,515	56,625	57,757	58,913	60,091	61,293	62,519	63,769	65,045	66,346	67,672	69,026	70,406	71,815	73,251	74,716
9	55,390	56,498	57,628	58,780	59,956	61,155	62,378	63,625	64,898	66,196	67,520	68,870	70,248	71,653	73,086	74,547	76,038	77,559	79,110	80,693
10	59,819	61,016	62,236	63,481	64,750	66,046	67,366	68,714	70,088	71,490	72,920	74,378	75,866	77,383	78,931	80,509	82,120	83,762	85,437	87,146
11	64,606	65,898	67,216	68,561	69,932	71,331	72,757	74,212	75,697	77,210	78,754	80,329	81,936	83,575	85,246	86,951	88,690	90,464	92,273	94,119
12	69,775	71,170	72,594	74,045	75,526	77,037	78,578	80,149	81,752	83,387	85,055	86,756	88,491	90,261	92,066	93,907	95,785	97,701	99,655	101,648
13	75,356	76,864	78,401	79,969	81,568	83,200	84,864	86,561	88,292	90,058	91,859	93,696	95,570	97,482	99,431	101,420	103,448	105,517	107,628	109,780
14	81,385	83,012	84,673	86,366	88,093	89,855	91,652	93,485	95,355	97,262	99,207	101,191	103,215	105,280	107,385	109,533	111,723	113,958	116,237	118,562
15	87,897	89,655	91,448	93,277	95,142	97,045	98,986	100,966	102,985	105,045	107,146	109,289	111,475	113,704	115,978	118,298	120,664	123,077	125,538	128,049
16	94,927	96,826	98,762	100,737	102,752	104,807	106,903	109,041	111,222	113,447	115,716	118,030	120,391	122,799	125,255	127,760	130,315	132,921	135,580	138,291
17	102,521	104,571	106,663	108,796	110,972	113,191	115,455	117,764	120,119	122,522	124,972	127,472	130,021	132,622	135,274	137,980	140,739	143,554	146,425	149,354
18	110,723	112,938	115,197	117,501	119,851	122,248	124,692	127,186	129,730	132,325	134,972	137,671	140,424	143,233	146,097	149,019	152,000	155,040	158,141	161,303

# Police Pay Plan: Min, Mid, Max

## APPENDICES

Grade	Job Title	Min	Mid	Max
1	Cadet / Blue Shirt	44,192		
2	Police Officer	44,192	59,015	77,077
3	Police Officer 1st Class (PFC)	49,423	64,645	84,430
4	Senior Police Officer (SPO)	50,852	66,583	86,961
5	Master Police Officer (MPO)	52,324	68,580	89,569
6	Corporal (Secondary Squad Supervisor)	58,842	77,007	100,575
7	Senior Corporal (Secondary Squad Supervisor)	60,607	79,317	103,592
8	Sergeant (Squad Supervisor)	62,425	82,972	108,366
9	Lieutenant (Squad Commander)	68,170	89,304	116,636
10	Captain (Division Commander)	76,706	100,487	131,242
11	Major (Division Commander)	82,561	108,157	141,258
12	Colonel (Assistant Chief of Police)	89,677	117,478	153,433
13	Chief of Police (Department Head)	95,125	124,615	162,753

# Police Pay Plan: Salary Scale (steps 1-12)

## APPENDICES

Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	Cadet / Blue Shirt	44,192											
2	Police Officer	44,192	46,203	47,243	48,305	49,392	50,504	51,640	52,802	53,990	55,205	56,447	57,717
3	Police Officer 1st Class (PFC)	49,423	50,562	51,725	52,916	54,104	55,321	56,566	57,839	59,140	60,471	61,831	63,223
4	Senior Police Officer (SPO)	50,852	52023%	53,220	54,444	55,697	56,980	58,262	59,573	60,913	62,284	63,685	65,118
5	Master Police Officer (MPO)	52,324	53,529	54,761	56,021	57,311	58,630	59,979	61,360	62,740	64,152	65,595	67,071
6	Corporal (Secondary Squad Supervisor)	58,842	60,197	61,582	63,000	64,450	65,900	67,383	68,899	70,449	72,034	73,655	75,312
7	Senior Corporal (Secondary Squad Supervisor)	60,607	62,002	63,429	64,890	66,384	67,877	69,404	70,966	72,562	74,195	75,865	77,571
8	Sergeant (Squad Supervisor)	62,425	63,862	65,332	66,837	68,376	71,005	72,603	74,236	75,906	77,614	79,361	81,146
9	Lieutenant (Squad Commander)	68,170	69,738	71,344	72,986	74,666	76,385	78,143	79,901	81,699	83,537	85,417	87,339
10	Captain (Division Commander)	76,706	78,472	80,278	82,126	84,017	85,951	87,929	89,907	91,930	93,999	96,114	98,276
11	Major (Division Commander)	82,561	84,461	86,405	88,394	90,429	92,510	94,640	96,769	98,947	101,173	103,449	105,777
12	Colonel (Assistant Chief of Police)	89,677	91,741	93,853	96,013	98,223	100,484	102,797	105,109	107,474	109,893	112,365	114,893
13	Chief of Police (Department Head)	95,125	97,313	99,553	101,845	104,189	106,587	109,041	111,494	114,003	116,568	119,191	121,873

# Police Pay Plan: Salary Scale (steps 12-24)

## APPENDICES

Grade	Job Title	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	FY
1	Cadet / Blue Shirt	44,192												
2	Police Officer	59,015	60,343	61,701	63,089	64,509	65,960	67,445	68,962	70,514	72,100	73,722	75,381	77,077
3	Police Officer 1st Class (PFC)	64,645	66,100	67,587	69,108	70,663	72,252	73,878	75,540	77,240	78,978	80,755	82,572	84,430
4	Senior Police Officer (SPO)	66,583	68,081	69,613	71,180	72,781	74,419	76,093	77,805	79,556	81,346	83,176	85,048	86,961
5	Master Police Officer (MPO)	68,580	70,123	71,701	73,314	74,964	76,650	78,375	80,138	81,942	83,785	85,670	87,598	89,569
6	Corporal (Secondary Squad Supervisor)	77,007	78,740	80,511	82,323	84,175	86,069	88,005	89,986	92,010	94,080	96,197	98,362	100,575
7	Senior Corporal (Secondary Squad Supervisor)	79,317	81,102	82,926	84,793	86,700	88,651	90,646	92,685	94,771	96,903	99,083	101,313	103,592
8	Sergeant (Squad Supervisor)	82,972	84,839	86,748	88,700	90,695	92,736	94,823	96,956	99,138	101,368	103,649	105,981	108,366
9	Lieutenant (Squad Commander)	89,304	91,313	93,368	95,469	97,617	99,813	102,059	104,355	106,703	109,104	111,559	114,069	116,636
10	Captain (Division Commander)	100,487	102,748	105,060	107,424	109,841	112,313	114,840	117,424	120,066	122,767	125,529	128,354	131,242
11	Major (Division Commander)	108,157	110,591	113,079	115,623	118,225	120,885	123,605	126,386	129,229	132,137	135,110	138,150	141,258
12	Colonel (Assistant Chief of Police)	117,478	120,122	122,824	125,588	128,414	131,303	134,257	137,278	140,367	143,525	146,754	150,056	153,433
13	Chief of Police (Department Head)	124,615	127,419	130,286	133,217	136,214	139,279	142,413	145,617	148,894	152,244	155,669	159,172	162,753





# Fire Pay Plan: Min, Mid, Max

## APPENDICES

Grade	Job Title	Min	Mid	Max
1	Probationary FF/EMT	37,500		
1P	Probationary FF/PM	42,900		
2	FF/EMT 1	39,375	40,163	40,966
2P	FF/PM 1	45,045	45,946	46,865
3	Driver/EMT	40,556	41,367	42,195
3P	Driver/PM	46,396	47,324	48,271
4	Sergeant	42,584	43,436	44,304
4P	Sergeant	48,716	49,690	50,684
5	LT	51,639	52,672	53,725
6	CPT	54,841	55,938	57,056
7	AC	58,131	59,294	60,480
8	DC	61,619	62,851	64,108
9	FC	65,316	66,623	67,955

# Fire Pay Plan: Salary Scale (steps 1-15)

## APPENDICES

Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15
1	Probationary FF/EMT	37,500														
1P	Probationary FF/PM	42,900														
2	FF/EMT 1	39,375	40,163	40,966	41,785	42,621	43,473	44,343	45,229	46,134	47,057	47,998	48,958	49,937	50,936	51,954
2P	FF/PM 1	45,045	45,946	46,865	47,802	48,758	49,733	50,728	51,743	52,777	53,833	54,910	56,008	57,128	58,271	59,436
3	Driver/EMT	40,556	41,367	42,195	43,039	43,899	44,777	45,673	46,586	47,518	48,468	49,438	50,427	51,435	52,464	53,513
3P	Driver/PM	46,396	47,324	48,271	49,236	50,221	51,225	52,250	53,295	54,361	55,448	56,557	57,688	58,842	60,019	61,219
4	Sergeant	42,584	43,436	44,304	45,191	46,094	47,016	47,957	48,916	49,894	50,892	51,910	52,948	54,007	55,087	56,189
4P	Sergeant	48,716	49,690	50,684	51,698	52,732	53,787	54,862	55,960	57,079	58,220	59,385	60,572	61,784	63,020	64,280
5	LT	51,639	52,672	53,725	54,800	55,896	57,014	58,154	59,317	60,503	61,714	62,948	64,207	65,491	66,801	68,137
6	CPT	54,841	55,938	57,056	58,197	59,361	60,549	61,760	62,995	64,255	65,540	66,851	68,188	69,551	70,942	72,361
7	AC	58,131	59,294	60,480	61,689	62,923	64,182	65,465	66,774	68,110	69,472	70,862	72,279	73,724	75,199	76,703
8	DC	61,619	62,851	64,108	65,391	66,698	68,032	69,393	70,781	72,197	73,641	75,113	76,616	78,148	79,711	81,305
9	FC	65,316	66,623	67,955	69,314	70,700	72,114	73,557	75,028	76,528	78,059	79,620	81,213	82,837	84,494	86,183

# Fire Pay Plan: Salary Scale (steps 16-30)

## APPENDICES

Grade	Job Title	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
1	Probationary FF/EMT															
1P	Probationary FF/PM															
2	FF/EMT 1	52,994	54,053	55,135	56,237	57,362	58,509	59,679	60,873	62,090	63,332	64,599	65,891	67,209	68,553	69,924
2P	FF/PM 1	60,625	61,837	63,074	64,335	65,622	66,935	68,273	69,639	71,031	72,452	73,901	75,379	76,887	78,424	79,993
3	Driver/EMT	54,583	55,675	56,789	57,924	59,083	60,264	61,470	62,699	63,953	65,232	66,537	67,868	69,225	70,609	72,022
3P	Driver/PM	62,443	63,692	64,966	66,265	67,591	68,943	70,321	71,728	73,162	74,626	76,118	77,640	79,193	80,777	82,393
4	Sergeant	57,313	58,459	59,628	60,821	62,037	63,278	64,543	65,834	67,151	68,494	69,864	71,261	72,686	74,140	75,623
4P	Sergeant	65,566	66,877	68,214	69,579	70,970	72,390	73,837	75,314	76,820	78,357	79,924	81,523	83,153	84,816	86,512
5	LT	69,499	70,889	72,307	73,753	75,228	76,733	78,268	79,833	81,430	83,058	84,719	86,414	88,142	89,905	91,703
6	CPT	73,808	75,285	76,790	78,326	79,893	81,490	83,120	84,783	86,478	88,208	89,972	91,772	93,607	95,479	97,389
7	AC	78,237	79,802	81,398	83,026	84,686	86,380	88,108	89,870	91,667	93,500	95,370	97,278	99,223	101,208	103,232
8	DC	82,931	84,590	86,282	88,007	89,767	91,563	93,394	95,262	97,167	99,110	101,093	103,114	105,177	107,280	109,426
9	FC	87,907	89,665	91,458	93,288	95,153	97,056	98,998	100,978	102,997	105,057	107,158	109,301	111,487	113,717	115,991



# Schedule of Current Insurance

SBY // FY2023

## APPENDICES

POLICIES	POLICY #	DATE	COST	COVERAGE
AVERY HALL				
Accident Policies				
	#42SR344016	9/16/20-21	\$340	Covers Auxiliary Police, PD, SPARC
	#40SR344024	1/22/21-22	\$432	Covers Zoo volunteers
	#42SR344022	11/13/21-22	\$340	Covers Ladies Auxiliary
	#42SR344015	10/23/20-21	\$340	Covers Fire Dept. Cadets
	Suspended due to COVID	8/1/20-21	\$1,753.50	City Volunteers & NFF. The reinstated policy cost may increase.
Boat Policies				
	ZOH14R7729620ND	6/10/20-21	\$33,147	Fire Boat liability & hull coverage
	ZOX14R7731520ND	6/10/20-21	\$5,280	Fire Boat/Excess Coverage
Pollution				
	G46796287003	7/27/20-21	\$359	Pollution for the marina tanks
Fire Department Package				
	VFNUTR000754601	3/27/21-22	\$6,541	Liability, Crime and Umbrella
Workers Compensation				
	2108403	7/1/20-21	\$1,165,858	
LOCAL GOVERNMENT INSURANCE TRUST				
Scheduled Coverages	PLP-502500-2020/21-07	7/1/20-21	\$535,351	The lump sum covers multiple ins. companies that LGIT brokers on the City's behalf.

# Glossary of Accounting and Budget Terminology

## APPENDICES

ACO	Animal Control Officer	GOB	Government Obligation Bond
ALS	Advanced Life Support	GVW	Gross Vehicle Weight
BLS	Basic Life Support	HAZMAT	Hazardous Material
BPI	Building Permits and Inspections	HCDD	Housing and Community Development Department
CAD	Computer Aided Drafting	HR	Human Resources
CAFR	Comprehensive Annual Financial Report	ICMA	International City Management Association
CDBG	Community Development Block Grant	ID	Infrastructure and Development
CID	Criminal Investigation Department	IDD	Infrastructure and Development Department
CIP	Capital Improvement Plan	IS	Information Systems
CMMS	Computer Maintenance Management System	ISO	International Organization for Standardization
CPT	Captain	K9	Canine Dog
DID	Department of Infrastructure and Development	LGIT	Local Government Insurance Trust
EMS	Emergency Medical Services	LT	Lieutenant
EPO	Exclusive Provider Network	MD	Maryland
EST	Estimate	MEO	Motor Equipment Operator
FAA	Federal Aviation Administration	MPO	Master Police Officer
FO	Field Operations	NFPA	National Fire Protection Association
FT	Full Time	NCIC	National Crime Information Center
FY	Fiscal Year	NFF	National Folk Festival
GF	General Fund	NPDES	National Pollutant Discharge Elimination System
GAAP	Generally Accepted Accounting Principles	OBC	Ordinary Business Corporations
GFOA	Government Finance Officers Association	OC	Ocean City
GIS	Geographic Information System	PAC	Public Access Channel

# Glossary of Accounting and Budget Terminology: Common Acronyms

## APPENDICES

ACO	Animal Control Officer	GOB	Government Obligation Bond
ALS	Advanced Life Support	GVW	Gross Vehicle Weight
BLS	Basic Life Support	HAZMAT	Hazardous Material
BPI	Building Permits and Inspections	HCDD	Housing and Community Development Department
CAD	Computer Aided Drafting	HR	Human Resources
CAFR	Comprehensive Annual Financial Report	ICMA	International City Management Association
CDBG	Community Development Block Grant	ID	Infrastructure and Development
CID	Criminal Investigation Department	IDD	Infrastructure and Development Department
CIP	Capital Improvement Plan	IS	Information Systems
CMMS	Computer Maintenance Management System	ISO	International Organization for Standardization
CPT	Captain	K9	Canine Dog
DID	Department of Infrastructure and Development	LGIT	Local Government Insurance Trust
EMS	Emergency Medical Services	LT	Lieutenant
EPO	Exclusive Provider Network	MD	Maryland
EST	Estimate	MEO	Motor Equipment Operator
FAA	Federal Aviation Administration	MPO	Master Police Officer
FO	Field Operations	NFPA	National Fire Protection Association
FT	Full Time	NCIC	National Crime Information Center
FY	Fiscal Year	NFF	National Folk Festival
GF	General Fund	NPDES	National Pollutant Discharge Elimination System
GAAP	Generally Accepted Accounting Principles	OBC	Ordinary Business Corporations
GFOA	Government Finance Officers Association	OC	Ocean City
GIS	Geographic Information System	PAC	Public Access Channel



# APPENDICES

PFC	Police Officer First Class
PILOT	Payments in Lieu of Taxes
PM	Paramedic
PPO	Preferred Provider Network
PS	Public Safety
PT	Part Time
RFP	Request for Proposal
ROA	Return of Assets
ROI	Return of Investments
SC	Standard Charter
SPD	Salisbury Police Department
SPO	Senior Police Officer
SU	Salisbury University
SW	Storm Water
TMDL	Total Maximum Daily Load
UB	Utility Billing
UPS	United Postal Service
WAN	Wide Area Network
W&S	Water and Sewer
WW	Water Works
WWTP	Waste Water Treatment Plant

# Glossary of Accounting and Budget Terminology: Definitions

## APPENDICES

**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.



# APPENDICES

**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.

**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.

# APPENDICES

**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.

**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.

# APPENDICES

**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 ACCRUAL 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.

**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.

# APPENDICES

**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.



# *CITY OF SALISBURY, MARYLAND*

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**MUNICIPAL BUDGET FY 2023**