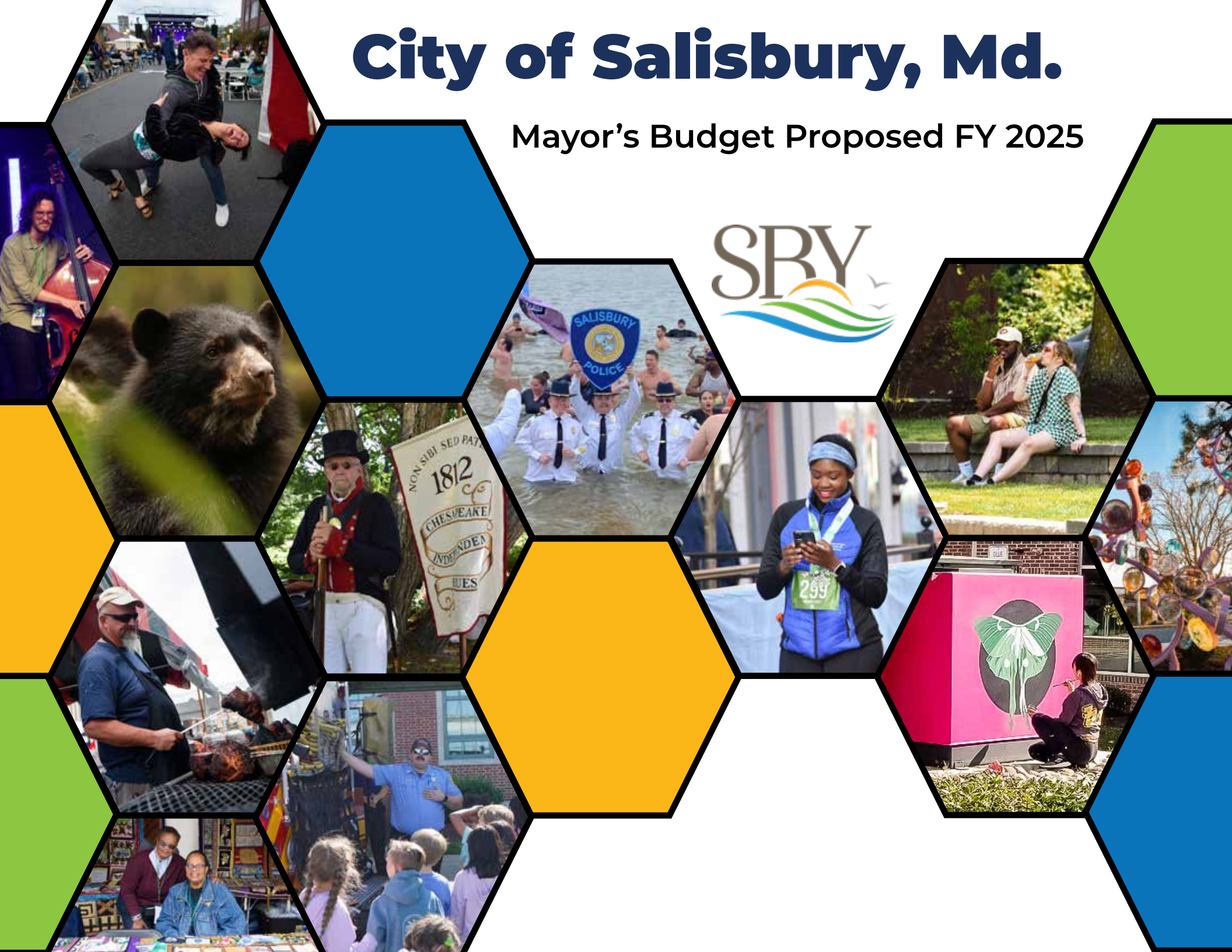


City of Salisbury, Md.

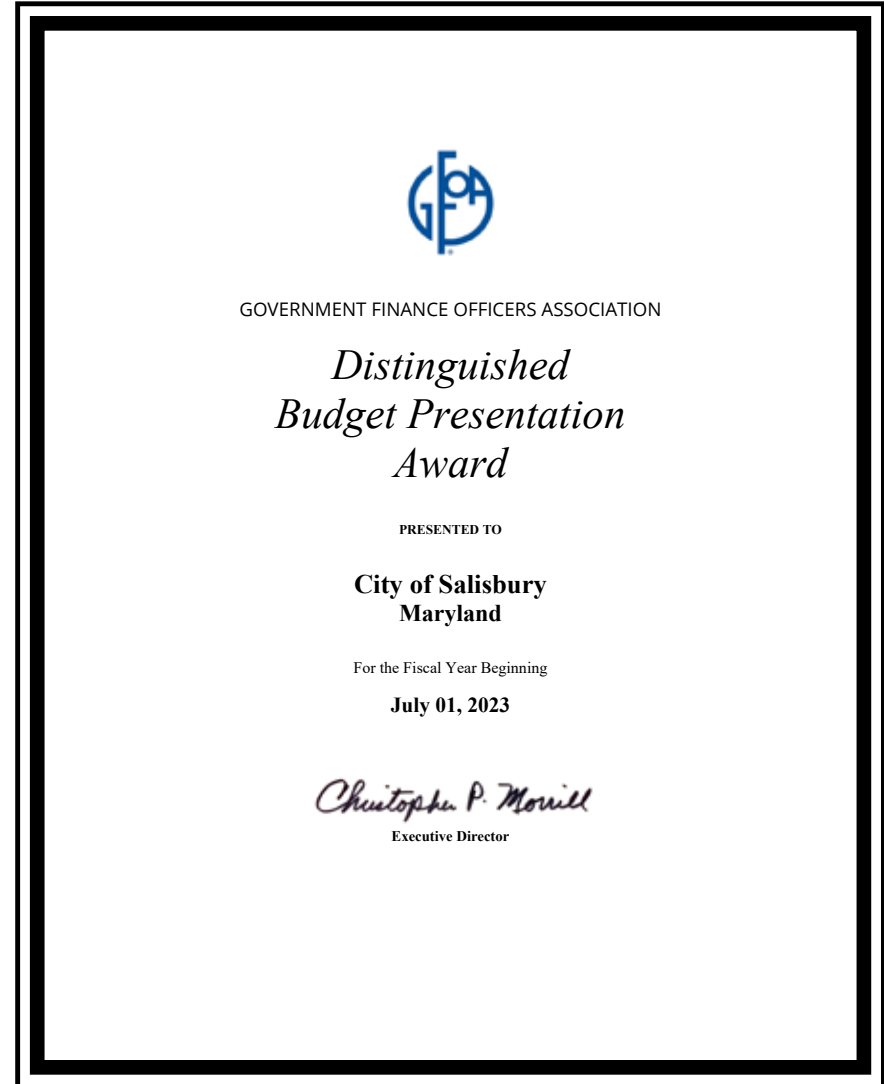
Mayor's Budget Proposed FY 2025





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, 2023. 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.





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

Navigating this Document

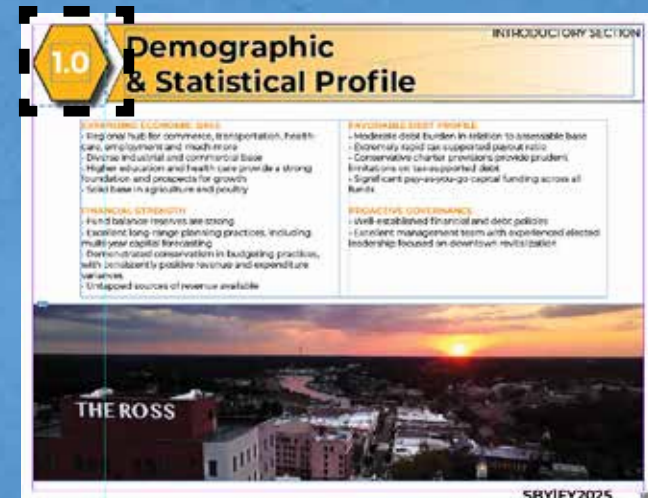


External Links

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

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Your Municipal Government



Incorporated in 1854, the municipal government of the City of Salisbury, Maryland is a “strong-mayor” organization. In this form of government, Executive responsibility is vested in a popularly elected Mayor, and Legislative responsibility resides within a unicameral, popularly elected city council. The Mayor is the Chief Executive Officer and the head of the administrative branch of city government. In that role, he is responsible for overseeing the various departments in the city, ensuring that the ordinances of the city are executed; providing an annual report on the financial condition and accomplishments of the city; appointing the heads of all departments and members of committees and commissions; preparation of an annual budget; preparation of a 5-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 council members represent the City’s five districts and are elected to four-year terms. 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

City Council



D'Shawn
Doughty
President
(District 2)



Angela Blake
Vice
President
(District 5)



April
Jackson
Councilwoman
(District 1)



Sharon
Dashiell
Councilwoman
(District 3)



Michele
Gregory
Councilwoman
(District 4)



Randolph J.
Taylor
Mayor



Andy Kitzrow
City
Administrator



John Tull
Deputy City
Administrator

Mayor's Office

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1.0

Mayor's Budget Message

As your newly elected Mayor, I have been on a steep learning curve in these last several months. Learning to speak government as a second language has come quickly with immersion. More importantly, becoming conversant with the City's operations and financial position has been essential to preparing the 2025 budget as we attempt to chart a new course.

While the 2024 budget is a tight fiscal year, looking forward becomes increasingly important. During this process, it has become more apparent why there have been five real estate tax rate increases, totaling 26% in the past 9-years. There would have been at least one more property tax increase without the COVID relief money from Washington still in the mix. The City's real estate tax rate (\$1.0332, as of last year) is among the highest in the State and is the highest in Wicomico County. Finally, the newly formed union and its negotiation offered even further demands on City resources which has not been a part of the fiscal equation heretofore.

That said, I am very optimistic about the future of Salisbury and the work we can accomplish. The investments we can make to chart a new course will need to be against the backdrop of fiscal reform. We have some meaningful fiscal and operational work to do. Prior administrations have strained the ligaments of fiscal discipline which has cast a heavy paw. Although it may take a bit longer than I would like to completely resolve this situation, equating the City's revenue with its expenditures will have to take on a central role as we move forward.

My proposed FY2025 Budget, among other things, avoids more tax rate increases by holding the line as much as prudent on proposed expenditures but still investing in critical needs of the city-many of which



have been sorely overlooked. To be sure, with weighted demands, it is unexpectedly tough work. As we may certainly disagree on some of the issues in play, we can all agree that a stronger, healthier and safer Salisbury is collectively our goal while creating a positive fiscal backdrop.

My vision for Salisbury unfolds on a multitude of fronts. Much of that involves the restoration of the rudimentary but deeply needed investments in infrastructure in our city. To highlight just a few items of investment in the 2025 budget, some required the redirection of resources due to fiscal constraints. That said, we were able to accomplish a great deal.

- Commitment of \$700,000 to street repair
- \$1.4M for new firetruck
- \$350K for new police cars
- \$300K in sidewalk repair
- Final completion of Unity Square

As we move forward, there are three primary factors which are not favorable. First, the assessable tax base is likely not to increase as much as during the past 5 years for a host of reasons. Those increases have been a saving grace as spending has accelerated. Second, the fixed costs of operations have taken on an unhealthy trajectory relative to revenue. Doing some conceptual modeling as to future budgets will need to be done as we are facing a \$3.1M deficit in 2026. Finally, with continued inflation around the margin, it is clear cost controls need to be in full force. As such, the city without some forward-looking financial changes will remain in a fiscal squeeze and will need to make some hard choices.

In closing, I want to thank the voters for the honor to be your 30th Mayor of the City of Salisbury. I am committed to a prosperous and healthy Salisbury in the coming year. Please know, the Mayor's office is always open and would love to hear from you.

Best Regards,

Randolph J. Taylor

1.0

Core Values

Accountability

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

Respect

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

Integrity

We are honest and transparent in our words and actions.

Continuous Improvement

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

Safety

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

Diversity

We embrace differences and variety in our workforce and community.

Environment

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



Teamwork

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

Trust

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

Ethics

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



1.0

Demographic & Statistical Profile

EXPANDING ECONOMIC BASE

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

FINANCIAL STRENGTH

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

FAVORABLE DEBT PROFILE

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

PROACTIVE GOVERNANCE

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



1.0

Demographic & Statistical Profile



Economic Strengths

Regional Center for Economic Activity

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

Diverse Economic Base

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

Institutional Presence

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

Community Investment & Reinvestment

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

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

- Salisbury Population: 33,209
- Wicomico Population: 104,664

1.0

Demographic & Statistical Profile

Economic Strengths

Salisbury Annual Growth Rates (Population)

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

Development

Building Permit Sales

- 5-Year Average \$83 million in permits
- FY24 Projection \$91 million

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)



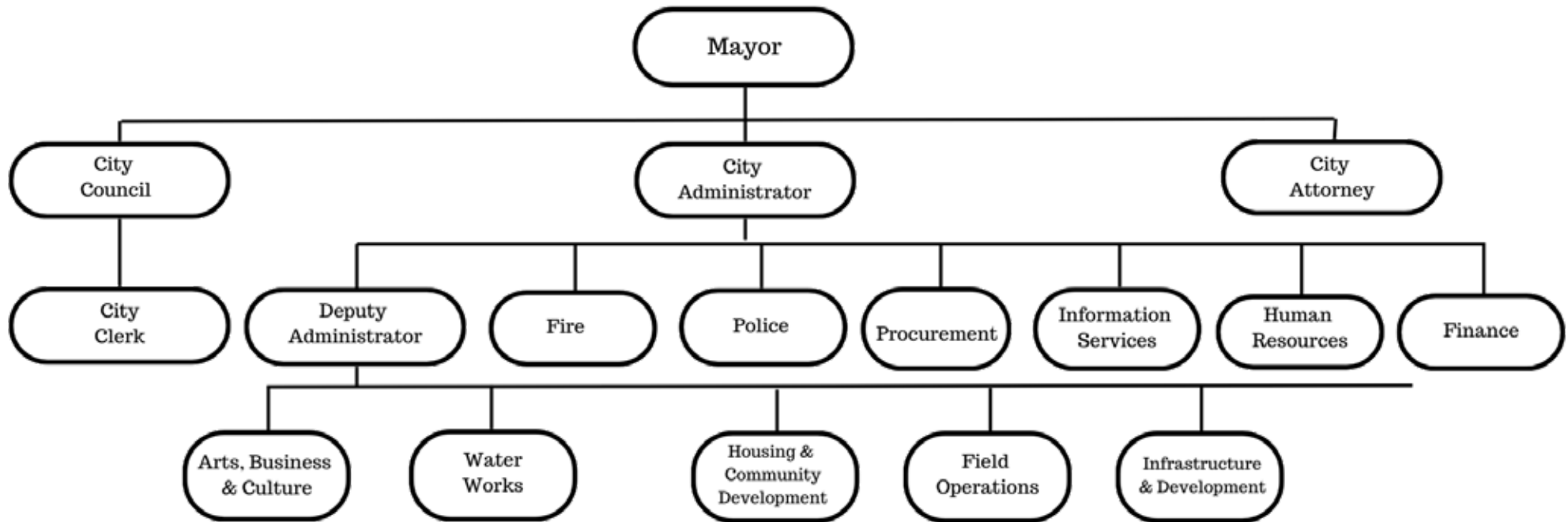
Employment by Industry

Health Care & Social Assistance	15.1%
Retail Trade	12.6%
Educational Services.....	9.8%
Accomodation & Food Service	9.2%
Construction	8.8%
Manufacturing	7.9%
Public Administration	5.8%
Professional, Scientific & Technical Services	5.2%
Other Services.....	4.6%
Administrative & Support & Waste Management.....	4.2%
Transportation & Warehousing.....	3.6%
Finance & Insurance.....	2.9%
Agriculture, Forestry, Fishing & Hunting.....	2.3%
Real Estate, Rental & Leasing.....	2.2%
Arts.....	2.2%
Wholesale Trade	1.8%
Information	1.3%
Utilities	0.7%



1.0

City-Wide Organization Chart





Authorized Position Summary

Department	Division	FY21	FY22	FY23	FY24	FY25
City Clerk		2	2	2	2	2
Mayor's Office		4	5	5	4	4
	Public Information Office	2	2	2	2	2
Human Resources		3	5	5	5	5
Arts, Business & Culture	Business Development	2	3	4	5	6
	Zoo	15	15	15	15	15
	Parks and Rec	0	0	2	3	3
Finance	Accounting	10	11	11	12	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	6	7	7	7
	GIS	2	2	2	3	3
Police	Sworn	103	103	103	103	103
	Non-Sworn	16	17	17	16	16
	Public Safety Communications	13	13	13	13	13
	Animal Control	2	2	2	2	2
Fire	Sworn	73	85	85	86	98
	Non-Sworn	3	3	4	4	4
	Volunteer	1	1	1	0	0
Housing & Community Development		13	13	13	14	14



Authorized Position Summary

Department	Division	FY21	FY22	FY23	FY24	FY25
Infrastructure & Development	Transportation	0	0	0	1	1
	Engineering	23	23	24	25	24
	Planning & Development	1	1	1	1	1
	Plan Review/Inspections	4	4	4	4	3
Field Operations	Field Ops Administration	6	5	5	4	4
	Streets	10	10	10	10	10
	Traffic	6	6	6	4	4
	Parking	4	4	4	2	2
	Street Cleaning	3	3	3	3	3
	Waste Collection/Disposal	10	10	10	10	10
	Recycling	2	2	2	2	2
	Fleet Management	6	6	6	6	6
	Carpenter	2	2	2	3	4
	Parks	8	8	8	8	8
Water Works	Water Administration	2	2	2	2	2
	Water Treatment	13	14	14	14	14
	Water Utilities	12	11	11	12	12
	Wastewater Treatment	31	31	31	31	31
	Sewer Utilities	12	12	12	12	12
	Pretreatment Monitoring	3	3	3	3	3
Totals		436	455	461	463	474

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
City Clerk 11100	11100	11100						
City Clerk	11100	11100	M6	1	1	1	1	1
Assistant City Clerk	11100	11100	7/8/9	1	1	1	1	1
Total City Clerk	11100	11100		2	2	2	2	2
Arts, Business & Culture 11600	ABC	11600						
Arts, Business and Culture Director (ABC Director)	ABC	11600	M10	0	1	1	1	1
Director of Business Development	ABC	11600		1	1	1	1	0
Culture & Events Manager	ABC	11600	M3	0	0	1	1	1
Event Coordinator	ABC	11600	5	0	0	0	1	1
Administrative Assistant I/II/III/SR	ABC	11600		1	1	1	1	0
Office Associate II	ABC	11600		0	0	0	0	0
Office Administrator I/II/III/SR	ABC	11600	3/4/5/6	0	0	0	0	1
Economic Development Manager	ABC	11600	M4	0	0	0	0	1
Total Arts, Business & Culture	ABC	11600		2	3	4	5	5



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Mayor's Office 12000	12000	12000						
City Administrator	12000	12000	M16	1	1	1	1	1
Deputy City Administrator	12000	12000	M13	1	1	1	1	1
Communications Director	12000	12000	M4	0	0	0	1	1
Communications Coordinator/Media Specialist/ Public Information Officer	12000	12000		2	2	2	0	0
Media Specialist I/II/III/SR	12000	12000	5/6/7/8	0	0	0	1	1
Special Assistant for Intergov Affairs	12000	12000		0	1	1	0	0
Executive Admin Office Manager I/II/III/SR	12000	12000		1	1	1	1	0
Executive Administrative Assistant I/II/III/SR	12000	12000		0	1	1	1	0
Administrative Assistant I/II/III	12000	12000		1	0	0	0	0
Executive Office Administrator I/II/III/SR	12000	12000	5/6/7/8	0	0	0	0	2
Total Mayor's Office	12000	12000		6	7	7	6	6



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Department of Finance 15000	15000	15000						
Asst Director of Finance - Operations	15000	15000	M10	1	1	1	1	1
Asst Director of Finance - Accounting	15000	15000	M10	1	1	1	1	1
Grants Manager	15000	15000	M8	1	1	1	1	1
Payroll Accountant I/II	15000	15000	6/7	1	1	1	1	1
Grants - Coordinator/Specialist/Administrator	15000	15000	5/6/7/8	1	1	1	1	1
Accounts Payable Clerk I/II/III	15000	15000	5/6/7	1	1	1	1	1
Revenue Supervisor	15000	15000	M3	0	1	1	1	1
Tax Revenue Specialist	15000	15000	7	1	1	1	1	1
Revenue Clerk I/II/III - Collections	15000	15000	3/4/5	1	1	1	1	1
Revenue Clerk I/II/III - Parking	15000	15000		1	1	1	1	0
Cashier I/II/III	15000	15000	1/2/3	1	1	1	2	2
Total Finance	15000	15000		10	11	11	12	11
Department of Procurement 16000	16000	16000						
Director of Procurement	16000	16000	M11	1	1	1	1	1
Contract Specialist I/II/III	16000	16000	10/11/12	0	1	1	1	1
Senior Buyer I/II	16000	16000		1	0	0	0	0
Buyer I/II/III	16000	16000	8/9/10	1	1	1	1	1
Administrative Assistant I/II/III/SR	16000	16000		1	1	1	1	0
Office Administrator I/II/III/SR	16000	16000	3/4/5/6	0	0	0	0	1
Total Procurement	16000	16000		4	4	4	4	4



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Department of Information Services 18000	18000	18000						
Information Services Director	18000	18000	M13	1	1	1	1	1
IS Assistant Director - GIS	18000	18000	M9	1	1	1	1	1
IS Assistant Director - IS	18000	18000	M9	1	1	1	1	1
Data Analyst -Crime I/II/III/SR	18000	18000	11/12/13/14	0	0	0	1	1
GIS Analyst I/II/III/IV/SR	18000	18000	11/12/13/14	1	1	1	1	1
GIS Technician I/II/III/SR	18000	18000	7/8/9/10	0	0	1	1	1
Network Admin I/II/III/IV/SR	18000	18000	7/8/9/10	1	1	1	1	1
System Administrator I/II/III/SR	18000	18000	7/8/9/10	0	1	1	1	1
Computer Technician I/II/III/SR	18000	18000	2/3/4/5	1	2	2	2	1
Network Technician I/II/III/SR	18000	18000	6/7/8/9	0	0	0	0	1
Total Department of Information Services	18000	18000		6	8	9	10	10
Human Resources 18500	18500	18500						
Human Resources Director	18500	18500	M11	1	1	1	1	1
Risk Manager I/II/III/SR	18500	18500	9/10/11/12	0	1	1	1	1
Human Resource - Assistant/Associate/ Sr Specialist	18500	18500		1	0	0	0	0
Human Resource Specialist I/II/III/SR	18500	18500	8/9/10/11	0	2	2	2	2
Administrative Office Associate	18500	18500		0	0	0	0	0
Administrative Assistant I/II/III/SR	18500	18500		1	1	1	1	0
Office Administrator I/II/III/SR	18500	18500	3/4/5/6	0	0	0	0	1
Total Human Resources	18500	18500		3	5	5	5	5



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Planning and Zoning 19000	I & D	19000						
City Planner	I & D	19000	M9	1	1	1	1	1
Total Planning and Zoning	I & D	19000		1	1	1	1	1
Salisbury Police Department 21021	21021	21021						
Chief of Police	21021	21021	PS13	1	1	1	1	1
Assistant Chief / Colonel	21021	21021	PS12	1	1	1	1	1
Major	21021	21021		1	0	0	0	0
Captain	21021	21021	PS10	2	2	2	3	3
Lieutenant	21021	21021	PS9	6	6	6	5	5
Sergeant	21021	21021	PS8	7	8	8	8	8
Corporal/Senior Corporal	21021	21021	PS6/7	7	9	9	9	9
Police Office - Police Officer First Class*/Sr/Master	21021	21021	PS2-5	78	76	76	76	76
*10 Police Officers are frozen (not funded) for FY25								
Subtotal - Sworn Positions	21021	21021		103	103	103	103	103



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Salisbury Police Department 21021	21021	21021						
Logistics Manager	21021	21021	M5	0	1	1	1	1
Quartermaster	21021	21021	M2	1	1	1	1	1
Resource Manager I/II/III	21021	21021		1	1	1	1	0
Crime Data Analyst	21021	21021		1	1	1	0	0
Intelligence Analyst I/II/III	21021	21021	5/6/7	2	2	2	2	2
Administrative Assistant I/II/III/SR	21021	21021		1	1	1	1	0
Records Management Technician Supervisor	21021	21021	M1	1	1	1	1	1
Chief Administrative Records Clerk	21021	21021		1	1	1	1	0
Victim Witness Coordinator	21021	21021		1	1	1	1	0
Co-Responder	21021	21021	10	0	0	0	1	1
Evidence & Property Control Specialist I/II/III	21021	21021	5/6/7	2	2	2	2	2
Records Management Technician	21021	21021	1	3	3	3	3	3
Groundskeeper Custodian I/II/III	21021	21021	1/2/3	2	2	2	2	2
Office Administrator I/II/III/SR	21021	21021	3/4/5/6	0	0	0	0	2
Chief Office Administrator I/II/III/SR	21021	21021	5/6/7/8	0	0	0	0	1
Subtotal - Civilian Positions	21021	21021		16	17	17	16	16
Total Police	21021	21021		119	120	120	119	119
Police Communications 21025	21025	21025						
Police Communications Officer I/II/III	21025	21025	6/7/8	13	13	13	13	13
Total Police Communications	21025	21025		13	13	13	13	13

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Animal Control 21029	21029	21029						
Animal Control Officer I/II/III	21029	21029	2/3/4	2	2	2	2	2
Total Animal Control	21029	21029		2	2	2	2	2





Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Salisbury Fire Department 24035	24035	24035						
Fire Chief	24035	24035	PS9	1	1	1	1	1
Deputy Fire Chief	24035	24035	PS8	2	2	2	2	2
EMS Officer	24035	24035	PS5-PS7	0	0	1	1	1
Maintenance and Supply Officer	24035	24035	PS5-PS7	0	0	1	1	1
Training Officer	24035	24035	PS5-PS7	0	0	1	1	1
Deputy Fire Marshal	24035	24035	PS5-PS6	0	0	1	1	1
Assistant Fire Chief	24035	24035	PS7	5	6	5	5	5
Captain	24035	24035	PS6	7	6	4	4	4
Lieutenant	24035	24035	PS5	4	8	8	8	8
Sergeant EMT/PM	24035	24035	PS4/4P	8	8	13	13	13
Probationary/FF-PM/Driver-PM	24035	24035	PSIP-3P	22	24	19	19	31
Probationary/FF-EMT/Driver-EMT	24035	24035	PSI-3	24	30	30	30	30
Fire Inspector I/II/III	24035	24035	7/8/9	1	1	1	1	1
Program Specialist I/II/III	24035	24035		0	0	0	1	0
Office Manager I/II/III/SR	24035	24035		1	1	1	1	0
Administrative Assistant I/II/III/SR	24035	24035		1	1	1	1	0
Office Administrator I/II/III/SR	24035	24035	3/4/5/6	0	0	0	0	2
Chief Office Administrator I/II/III/SR	24035	24035	5/6/7/8	0	0	0	0	1
Total Salisbury Fire Department	24035	24035		76	88	89	90	102



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Salisbury Fire Volunteer 24040	24040	24040						
Volunteer Recruitment Coordinator	24040	24040		1	1	1	0	0
Total Salisbury Fire Volunteer	24040	24040		1	1	1	0	0
Building, Permitting and Inspections 25100								
BPI Manager	I & D	25100	M9	1	1	1	1	1
Building Inspector I/II/III/SR	I & D	25100	7/8/9/10	1	1	1	1	1
Plumbing Inspector I/II/III/SR	I & D	25100	7/8/9/10	1	1	1	1	1
Planning and Permits Coordinator	I & D	25100		1	0	0	0	0
Office Manager I/II/III/SR	I & D	25100		0	1	1	1	0
Total Building, Permitting and Inspections	I & D	25100		4	4	4	4	3



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Housing and Community Development 25200	25200	25200						
HCDD Director	25200	25200	M10	1	1	1	1	1
Assistant Director Comm Dev	25200	25200	M6	0	0	0	1	1
Code Compliance Manager	25200	25200		1	1	1	0	0
Housing and Homelessness Manager	25200	25200	M3	1	1	1	1	1
Housing and Homelessness Case Coordinator	25200	25200	4	0	0	0	1	1
Code Compliance Officer I/II/III/SR	25200	25200	5/6/7/8	5	5	5	5	5
Office Manager I/II/III/SR	25200	25200		1	1	1	1	0
Administrative Records Clerk	25200	25200		0	0	0	0	0
Administrative Assistant I/II/III/SR	25200	25200		1	1	1	1	0
Neighborhood Relations Manager	25200	25200		1	0	0	0	0
Community Relations Manager	25200	25200	M3	0	1	1	1	1
Code Compliance Technician I/II/III/SR	25200	25200	5/6/7/8	1	1	1	1	1
Community Program Coordinator I/II/III	25200	25200	4/5/6	0	1	1	1	1
Youth Development Specialist	25200	25200		1	0	0	0	0
Office Administrator I/II/III/SR	25200	25200	3/4/5/6	0	0	0	0	2
Total Housing and Community Development	25200	25200		13	13	13	14	14

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Transportation 22000	FO	22000						
Deputy Director	FO	22000	M8	1	1	1	1	1
Traffic Systems Manager	FO	22000		1	1	1	0	0
Traffic Supervisor	FO	22000		1	0	0	0	0
Signal & Lighting Technician I/II/III/IV	FO	22000		1	2	2	0	0
Field Operations Crew Leader Streets	FO	22000	6	0	0	0	1	1
Field Operations Technician I/II/III/SR	FO	22000	2/3/4/5	2	2	2	2	2
Total Transportation	FO	22000		6	6	6	4	4
Transportation 22100								
Transportation Project Manager I/II/III/IV	DID	22100	10/11/12/13	0	0	0	1	1
Total Transportation	DID	22100		0	0	0	1	1

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Field Operations Administration 30000								
Director of Field Operations	FO	30000	M11	1	1	1	1	1
Assistant Director	FO	30000	M7	0	0	0	1	1
Deputy Director	FO	30000		1	0	0	0	0
Safety Manager	FO	30000		1	0	0	0	0
Asset and Facility Manager	FO	30000		0	1	1	0	0
Materials Manager	FO	30000		1	0	0	0	0
Office Manager I/II/III/SR	FO	30000		1	1	1	1	0
Logistics Coordinator I/II/III	FO	30000	4/5/6	0	1	1	1	1
Administrative Assistant I/II/III	FO	30000		1	1	1	0	0
Chief Office Administrator I/II/III/SR	FO	30000	5/6/7/8	0	0	0	0	1
Total Field Operations Administration	FO	30000		6	5	5	4	4



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Infrastructure and Development 31000								
Director of Infrastructure & Development	I & D	31000	M15	1	1	1	1	1
Deputy Director	I & D	31000	M12	0	0	1	1	2
Supervisor Civil Engineer	I & D	31000		1	1	1	0	0
Surveyor I	I & D	31000	M7	1	1	1	1	1
Transportation Manager	I & D	31000	M7	0	0	0	1	1
Project Engineer I/II/III/IV	I & D	31000		4	4	4	0	0
Project Manager I/II/III/SR Project Engineer I/II/III/SR	I & D	31000	10/11/12/13 14/15/16/17	0	0	0	5	4
Associate Planner II/III	I & D	31000		2	0	0	0	0
Transportation Project - Coordinator / Specialist / Officer	I & D	31000		1	1	1	0	0
Construction Inspector Supervisor	I & D	31000		0	0	0	0	0
Sustainability Specialist	I & D	31000		0	1	0	0	0
Construction Inspector I/II/III/SR	I & D	31000	5/6/7/8	4	4	4	5	4
Associate Planner I/II/III/SR	I & D	31000	7/8/9/10	2	4	4	4	4
Drafting Supervisor	I & D	31000		1	1	1	1	0
CAD Drafter	I & D	31000		2	2	2	2	0
Administrative Assistant I/II/III	I & D	31000		1	1	1	1	0
Survey Technician I/II/III/IV	I & D	31000	2/3/4/5	2	2	2	2	2
Sustainability - Coordinator / Specialist / Officer	I & D	31000		1	0	1	1	0
Office Administrator I/II/III/SR	I & D	31000	3/4/5/6	0	0	0	0	2
Engineering Manager	I & D	31000	M10	0	0	0	0	1
CAD Technician I/II/III/SR	I & D	31000	7/8/9/10	0	0	0	0	2
Total Infrastructure and Development	I & D	31000		23	23	24	25	24



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Streets 31150	FO	31150						
Streets Supervisor	FO	31150		1	1	1	0	0
Streets Manager	FO	31150	M4	0	0	0	1	1
Field Ops Tech - Crew Leader (Streets)	FO	31150	6	1	1	1	1	1
Field Operations Technician I/II/III/SR	FO	31150	2/3/4/5	8	8	8	8	8
Total Streets	FO	31150		10	10	10	10	10
Collection/Disposal 32061	FO	32061						
Sanitation Manager	FO	32061	M4	1	1	1	1	1
Sanitation Supervisor	FO	32061		1	1	0	0	0
Field Ops Tech - Crew Leader (Sanitation)	FO	32061	6	0	0	1	1	1
Field Operations Technician I/II/III/SR	FO	32061	2/3/4/5	8	8	8	8	8
Total Collection/Disposal	FO	32061		10	10	10	10	10
Recycling 32062	FO	32062						
Field Operations Technician I/II/III/SR	FO	32062	2/3/4/5	2	2	2	2	2
Total Recycling	FO	32062		2	2	2	2	2

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Fleet Maintenance 34064	FO	34064						
Garage Supervisor	FO	34064	M2	1	1	1	1	1
Automotive Mechanic I/II/III/SR	FO	34064	3/4/5/6	4	4	4	4	4
Administrative Office Associate II/III	FO	34064		0	0	0	0	0
Administrative Assistant I/II/III/SR	FO	34064		1	1	1	1	0
Office Administrator I/II/III/SR	FO	34064	3/4/5/6	0	0	0	0	1
Total Fleet Maintenance	FO	34064		6	6	6	6	6
Carpenter Shop 35000	FO	35000						
Carpenter Supervisor	FO	35000		1	0	0	0	0
General Services Supervisor	FO	35000	M2	0	0	0	1	1
Electrician I/II/III/SR	FO	35000	7/8/9/10	0	0	0	1	1
Special Projects Supervisor	FO	35000		0	1	1	0	0
Painter	FO	35000		0	0	0	0	0
Carpenter I/II/III	FO	35000		1	1	1	1	0
General Maintenance Technician I/II/III/SR	FO	35000	2/3/4/5	0	0	0	0	1
General Maintenance Specialist I/II/III/SR	FO	35000	5/6/7/8	0	0	0	0	1
Total Carpenter Shop	FO	35000		2	2	2	3	4



Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Salisbury Zoo 40000	ABC	40000						
Zoo Director	ABC	40000	M7	1	1	1	1	1
Zoo Veterinarian	ABC	40000	M6	1	1	1	1	1
Marketing/Development	ABC	40000		1	1	0	0	0
Marketing and Outreach Manager	ABC	40000	M3	0	0	1	1	1
Education Curator	ABC	40000	M1	1	1	1	1	1
Animal Health Coordinator	ABC	40000		0	0	0	0	0
Veterinary Technician/Keeper	ABC	40000	6	1	1	1	1	1
Collections Operations Manager	ABC	40000		1	1	1	1	0
Lead Zoo Keeper	ABC	40000		0	0	0	0	0
Animal Care Supervisor	ABC	40000	M2	0	0	0	0	1
Collection Registrar	ABC	40000	5	1	1	1	1	1
Chief Accounts Clerk	ABC	40000		0	0	0	0	0
Administrative Assistant I/II/III/SR	ABC	40000		1	1	1	0	0
Office Manager I/II/III/SR	ABC	40000		0	0	0	1	0
Education Technician I/II/III	ABC	40000	2/3/4	1	1	1	1	1
Zookeeper I/II/III/SR	ABC	40000		5	5	5	5	0
Animal Care Technician I/II/III/SR	ABC	40000	3/4/5/6	0	0	0	0	6
Groundskeeper I/II/III	ABC	40000	1/2/3	1	1	1	1	1
Development Supervisor	ABC	40000	M1	0	0	0	0	1
Total Salisbury Zoo	ABC	40000		15	15	15	15	16

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Parks 45000	FO	45000						
Parks Manager	FO	45000	M4	0	0	1	1	1
Parks Supervisor	FO	45000		1	1	0	0	0
Horticulturist	FO	45000		1	0	0	0	0
Field Operations Technician - Crew Leader	FO	45000	6	0	1	1	1	1
Field Operations Technician - I/II/III/SR	FO	45000	2/3/4/5	1	6	6	6	6
Parks Maintenance Worker I/II/III	FO	45000		5	0	0	0	0
Total Parks	FO	45000		8	8	8	8	8
Parks and Rec 45001								
Events Technical Manager	ABC	45001		0	0	1	0	0
Assistant Director ABC	ABC	45001	M6	0	0	0	1	1
Events Technical Specialist I/II/III/SR	ABC	45001	5/6/7/8	0	0	1	1	1
General Maintenance Technician I/II/III/SR	ABC	45001		0	0	0	1	0
Downtown Ambassador I/II/III/SR	ABC	45001	2/3/4/5	0	0	0	0	1
Total Parks and Rec	ABC	45001		0	0	2	3	3

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Parking Authority 31154								
Parking Supervisor	PK/FO	31154	M1	1	1	1	0	1
Parking Specialist	PK/FO	31154		0	0	0	0	0
Revenue Clerk - Parking I/II/III	PK/FO	31154	3/4/5	1	1	1	0	1
Parking Maintenance Worker I/II/III	PK/FO	31154		1	1	1	0	0
Parking Enforcement Officer	PK/HCDD	31154		1	1	1	1	0
General Maintenance Technician	PK/FO	31154		0	0	0	1	0
Total Parking Authority	PK/FO	31154		4	4	4	2	2
Street Sweeping 60820								
Field Operations Technician I/II/III/SR	FO	60820	2/3/4/5	3	3	3	3	3
Total Street Sweeping	FO	60820		3	3	3	3	3
Water Fund Billing 81570								
Utility Billing Supervisor	WW	81570	M2	1	1	1	1	1
Cashier I/II/III	WW	81570	1/2/3	1	1	1	1	1
Total Water Fund Billing	WW	81570		2	2	2	2	2

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Water Plant 82075	WW	82075						
Superintendent Water Treatment Plant	WW	82075	M12	1	1	1	1	1
Asst Water Treatment Plant Supt	WW	82075	M7	1	1	1	1	1
Water Plant Maint Operator I/II/III/SR	WW	82075	7/8/9/10	1	2	2	2	2
Water Treatment Plant Operator I/II/III/SR	WW	82075	5/6/7/8	8	8	8	8	8
Quality Control/Sample Technician I/II/III/SR	WW	82075	2/3/4/5	1	1	1	1	1
Administrative Office Associate	WW	82075		0	0	0	0	0
Administrative Assistant I/II/III/SR	WW	82075		1	1	1	1	0
Office Administrator I/II/III/SR	WW	82075	3/4/5/6	0	0	0	0	1
Total Water Plant	WW	82075		13	14	14	14	14
Utilities Water 82076	WW	82076						
Superintendent Utilities	WW	82076	M9	1	1	1	1	1
Utility Section Chief	WW	82076	M3	2	2	2	2	2
Administrative Assistant I/II/III/SR	WW	82076		1	0	0	1	0
Utility Technician I/II/III/SR	WW	82076	3/4/5/6	5	5	5	5	5
Utility Locator I/II/III/SR	WW	82076	3/4/5/6	1	1	1	1	1
Meter Technician I/II/III	WW	82076	2/3/4	1	2	2	2	2
Meter Reader I/II	WW	82076		1	0	0	0	0
Office Administrator I/II/III/SR	WW	82076	3/4/5/6	0	0	0	0	1
Total Utilities Water	WW	82076		12	11	11	12	12

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Water Administration 83000								
Director Water Works	WW	83000	M15	1	1	1	1	1
Water Works Program Specialist I/II/III	WW	83000	5/6/7	1	1	1	1	1
Total Water Administration	WW	83000		2	2	2	2	2
Sewer Billing 85070	WW	85070						
Finance Director	WW	85070	M14	1	1	1	1	1
Accountant I/II/III	WW	85070	10/11/12	1	1	1	1	1
Utility Billing Clerk I/II/III	WW	85070	2/3/4	2	2	2	2	2
Total Sewer Billing	WW	85070		4	4	4	4	4

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Wastewater Treatment 86083	WW	86083						
Superintendent WWTP	WW	86083	M12	1	1	1	1	1
WWTP Operations Chief	WW	86083	M7	1	1	1	1	1
Laboratory Supervisor	WW	86083	M3	1	1	1	1	1
WWTP Maintenance Chief	WW	86083	M7	1	1	1	1	1
Biosolids Manager	WW	86083	M3	1	1	1	1	1
Materials Supervisor	WW	86083	M1	1	1	1	1	1
Electrician Supervisor	WW	86083	M1	1	1	1	1	1
Biosolids Operator I/II/III	WW	86083	3/4/5	3	3	3	3	3
CMMS Tech I/II/III	WW	86083	1/2/3	1	1	1	1	1
Instrumentation Tech	WW	86083		1	0	0	0	0
WWTP Operator I/II/III/SR	WW	86083	5/6/7/8	9	9	9	9	9
Plant Mechanic I/II	WW	86083		5	0	0	0	0
Administrative Assistant I/II/III/SR	WW	86083		1	1	1	1	0
Lab Technician I/II/III	WW	86083	3/4/5	2	2	2	2	2
Assistant Plant Mechanic / Plant Mechanic I/II/III	WW	86083	2/3/4	1	7	7	7	7
Groundskeeper I/II/III	WW	86083	1/2/3	1	1	1	1	1
Office Administrator I/II/III/SR	WW	86083	3/4/5/6	0	0	0	0	1
Total Wastewater Treatment	WW	86083		31	31	31	31	31

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Authorized Position Detail

Position Title	Division	Org	FY25 Grade	FY21	FY22	FY23	FY24	FY25
Utilities Sewer 86085	WW	86085						
Assistant Utilities Superintendent	WW	86085	M9	1	1	1	1	1
Utility Section Chief	WW	86085	8	2	2	2	2	2
Utility Tech I/II/III	WW	86085	5/6/7	7	7	7	7	7
Meter Tech I/II/III	WW	86085	2/3/4	1	2	2	2	2
Water Meter Reader I/II	WW	86085		1	0	0	0	0
Total Utilities Sewer	WW	86085		12	12	12	12	12
Pretreatment Monitoring 86086	WW	86086						
Pretreatment Coordinator	WW	86086	9	1	1	1	1	1
Pretreatment Technician I/II/III/SR	WW	86086	2/3/4/5	2	2	2	2	2
Total Pretreatment Monitoring	WW	86086		3	3	3	3	3
Grand Totals				436	455	461	463	474

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Budget Policies & Procedures

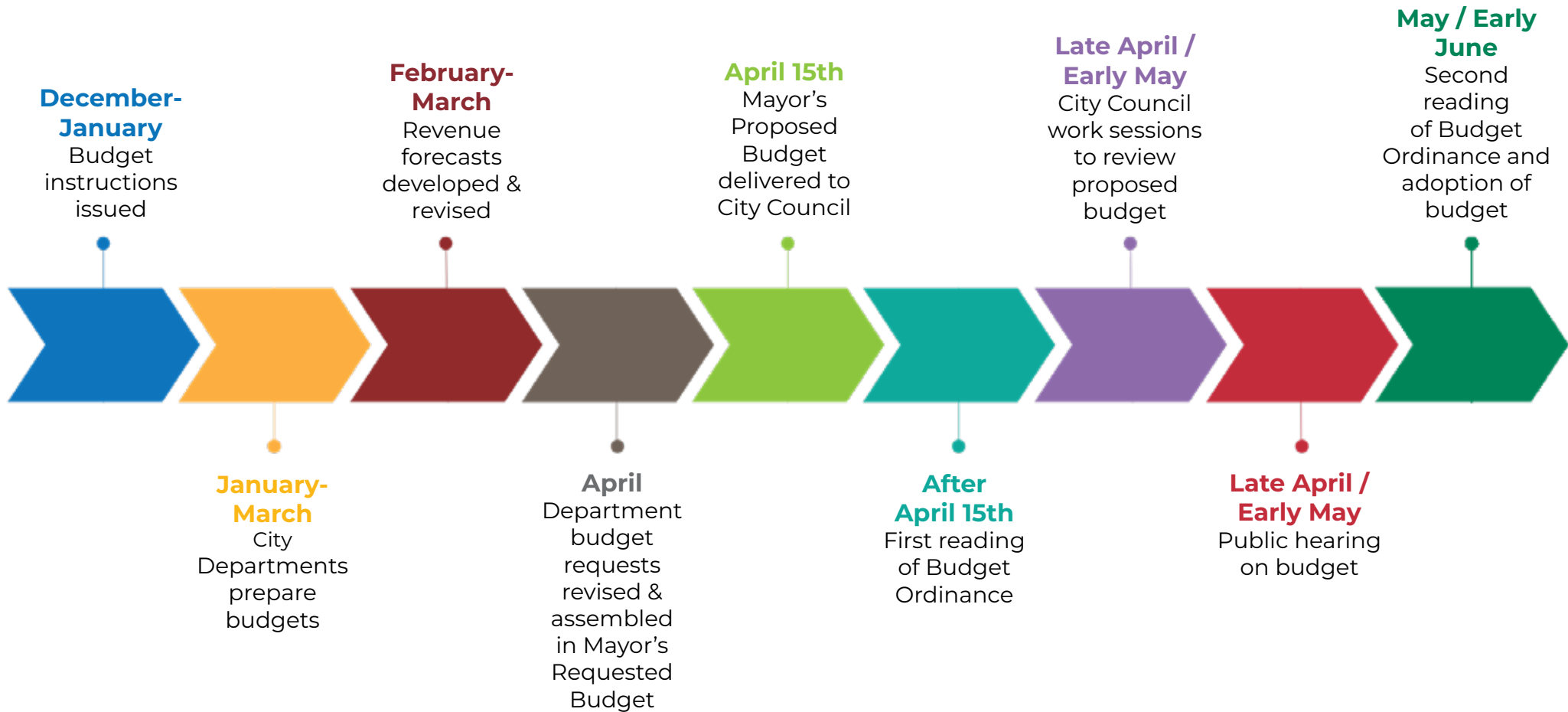
Budget Preparation

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

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

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Budget Timeline



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Budget Policies & Procedures

Budget Control

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



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Financial Policies

Capital Program

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

Reporting

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

Encumbrances

Appropriations which have not been expended or lawfully encumbered lapse at the end of the budget year. Any lawfully encumbered appropriations at year end are carried forward to the following year and increase the following year's budget appropriation by the amount of the encumbrance(s).

Encumbrances related to grant-funded contracts may cause a deficit undesignated fund balance in some funds. This results from a timing difference between the recording of the original encumbrance of the contract and the recognition of the grant revenue when it is measurable and available.

Financial Structure

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

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

Governmental Funds

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

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

Proprietary Funds

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

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Financial Policies

Fiduciary Funds

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

Accounting Basis

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

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

Budgetary Basis

All budgets are adopted on a basis consistent with Generally

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

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

Capital Improvement Plan

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

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

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

The CIP process shall include a financial analysis and narrative of

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Financial Policies

(CAPITAL IMPROVEMENT PLAN CONTINUED)

the long-term maintenance and rehabilitation requirements for proposed projects.

Capital Improvement Funding

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

Capital Improvement Financing

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

Leasing

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

Revenues

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

General Fund Budgeting

The basic format of the budget shall identify programs within

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

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

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

Fund Balances/Reserves

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

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.

1.0

Financial Policies

(FUND BALANCES/RESERVES CONTINUED)

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.

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.

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.

Investments

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

Water and Sewer Fund Financial Forecast

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

1.0

Debt Policies

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

General Debt Information

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

Additional Policy Information:





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

1.0

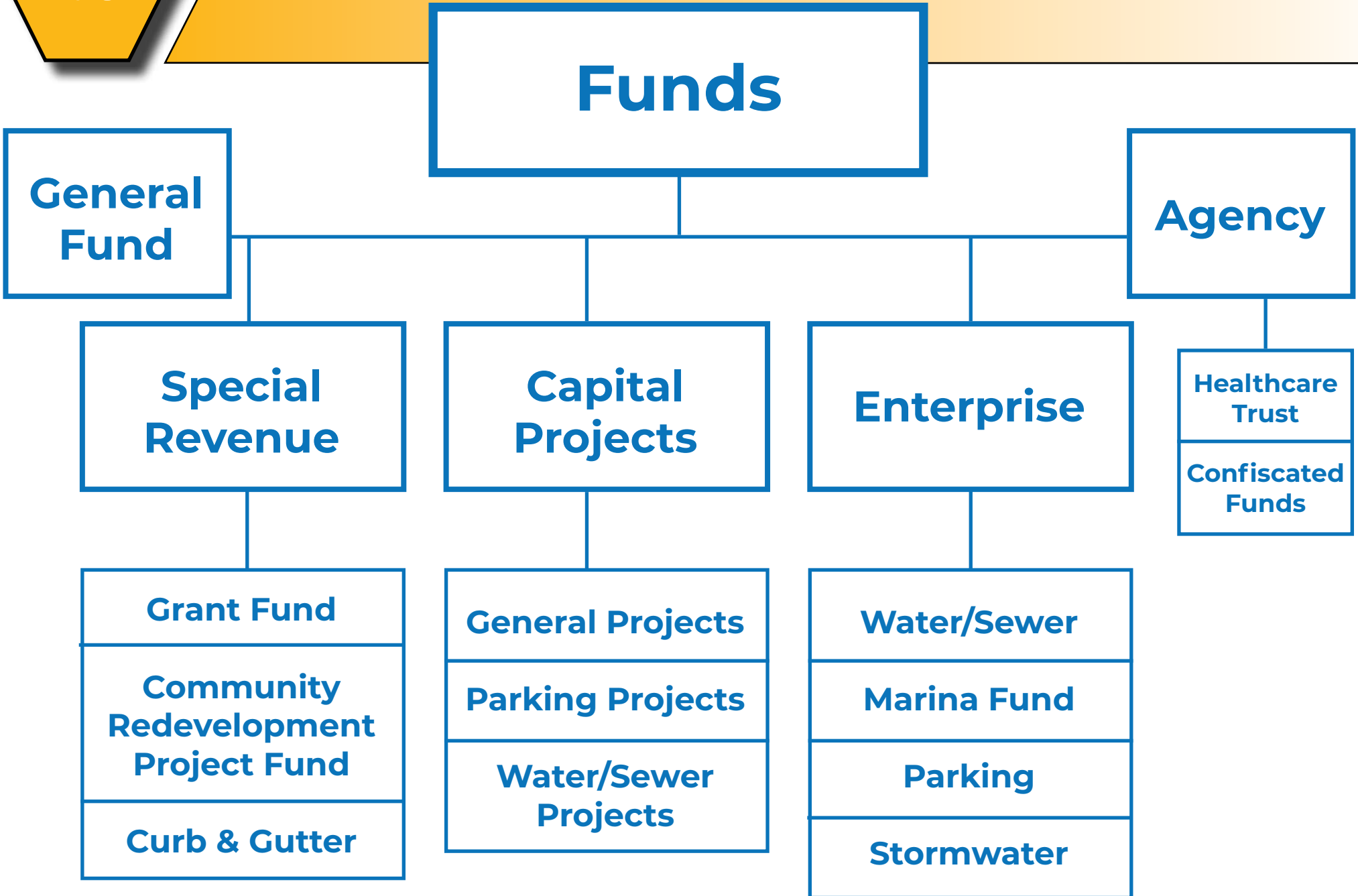
Funds

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

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

Special Revenue Funds	Capital Project Funds	Enterprise Funds	Agency Funds
<p>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.</p> 	<p>Used to account for the acquisition or construction of major capital investments.</p> 	<p>Used to account for operations that are financed in a manner similar to private business.</p> 	<p>Used to account for revenues that belong to parties other than the City. The Court is our only Agency Fund.</p> 

1.0



1.0

Summary of Departments by Function

Council & Clerk	11000	Council	The City Council is the legislative government authority of the City.
	11100	Clerk	Responsible for facilitating and recording Council legislative and meeting activity.
	13000	Elections	
Arts, Business & Culture	11600	Development Services	Efforts to enhance downtown and the local economy.
	40000	Zoo	Operation of a public Zoo.
	45001	Parks and Rec	Management of events and activities.
Administrative	12000	Mayor's Office	The Mayor's office is responsible for providing management of the day to day operations, providing vision and leadership to the organization, and carrying out the Council's legislative decisions.
	16000	Procurement	Responsible for the contracting and acquisition of the goods and services required to sustain City operations.
	17000	City Attorney	Responsible for managing the City's legal affairs and overseeing all legal matters.
	18000	Information Services	Provides secure, efficient, innovative, and cost effective data communication services that will support and enhance the daily business operations of the City.
	18500	Human Resources	Provides support for recruiting, hiring, onboarding, professional development, risk management, and benefits to all staff.
	19500	Municipal Buildings	Manages the building operations and maintenance activities for the City's Governmental facilities.

1.0

Summary of Departments by Function

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

1.0

Summary of Departments by Function

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

1.0

Summary of Departments by Function

Field Operations	22000	Traffic Control & Highway Lighting	Maintenance and oversight of traffic signage and streetlights.
	30000	Resource Management	Oversight of manpower and mechanical distribution.
	31150	Streets	Maintenance of City's road infrastructure.
	45000	Parks	Maintenance of City parks and playgrounds.
	32061	Sanitation Waste Collection	Collection and disposal of citizen household, yard and miscellaneous waste.
	32032	Sanitation Recycling	Curb-side collection and transport to recycling center of all recyclable waste.
	34064	Fleet Management	Maintenance of City's automobile and utility motorized vehicle fleet.
	35000	General Services	Handles maintenance and construction in any needed capacity.
Water Works	82075	Water Treatment	Raw water wells, Treatment Plants and finished water towers.
	82076	Water Branch	Maintenance and repair of water distribution system.
	83000	Water Administration	Oversight of all water and distribution.
	86083	Waste Water Treatment Plant	Wastewater collection at all Lift stations and pump stations, wastewater treatment plant and Biosolids.
	86085	Sewer Branch	Maintenance and repair of sewer collection system.
	86086	Pre-Treatment	Ensures industrial compliance for wastewater discharge.
	87000	Sewer Admin	Oversight of all wastewater and collection systems.

2.0

Revenue



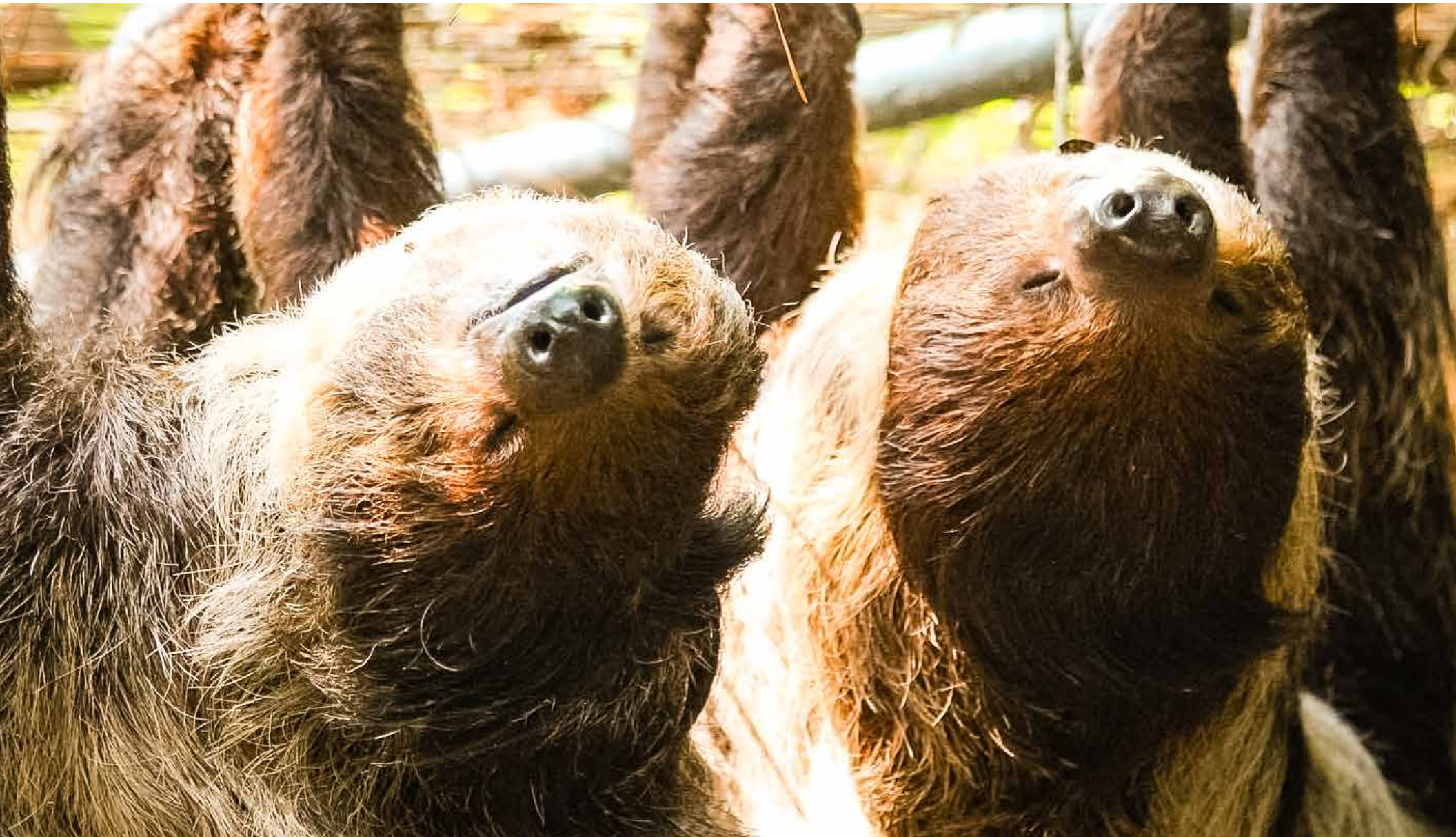
2.0

General Fund Revenue: Taxes

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	22,274,445
2015	1,748,436,713	2,467,580	265,493,170	2,016,397,463	2.21	0.937	21,289,136
2016	1,787,044,569	3,017,040	279,087,700	2,069,149,309	2.21	0.937	21,838,233
2017	1,793,459,946	2,866,060	283,109,800	2,079,435,806	2.21	0.9432	22,017,568
2018	1,852,099,222	3,105,050	296,391,770	2,151,596,042	2.40 PP 2.81 RR	0.9832	24,127,199
2019	1,930,891,071	3,058,170	294,411,710	2,228,360,951	2.40 PP 2.81 RR	0.9832	25,059,823
2020	2,009,236,346	3,247,210	300,143,030	2,312,626,586	2.40 PP 3.51 RR	0.9832	26,436,227
2021	2,113,819,337	2,561,790	292,700,120	2,409,081,247	2.40 PP 3.51 RR	0.9832	27,245,705
2022	2,178,664,239	1,972,620	307,488,760	2,488,125,619	2.40 PP 3.51 RR	0.9832	28,319,858
2023	2,309,912,479	1,958,333	243,589,744	2,624,686,019	2.40 PP 3.51 RR	0.9832	28,020,025
2024 (EST)	2,299,353,344	1,750,000	253,454,416	2,554,557,760	2.40 PP 3.51 RR	1.0332	31,076,648
2025 (EST)	2,550,308,052	1,250,000	257,621,083	2,809,179,135	2.40 PP 3.51 RR	1.0332	32,606,652

3.0

Capital Improvements



3.0

General Capital Projects

Project Description	Schedule B: General Capital Projects							General Fund - Capital Outlay			
	Funding Source							Account		Funding Source	
	CIP Amount	Adj	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	FY 26 Bond	Org	Acct	General Revenues	Lease Proceeds
Schumaker Pond	30,000	(10,000)	20,000	20,000							
City Park Pedestrian Bridge Repair Reallocation	50,000	-	50,000	50,000							
Rear Loading Trash Truck	300,000	(300,000)	-								
3-Ton Dump Truck 2 Door	360,000	-	360,000					32061	577025	360,000	
Police Vehicles	272,000	(272,000)	-								
Portable Radio Replacement	187,771	-	187,771					24035	577030	187,771	
Apparatus Replacement - Engine	1,344,121	-	1,344,121				1,344,121				
Governmental Fleet Vehicles	550,000	-	550,000					various	577025	550,000	
Concrete Program (Curb, Gutter and Sidewalk)	100,000	(25,000)	75,000					31000	534307	75,000	
Surface Maintenance (Crack Sealing, Microsurfacing)	200,000	(50,000)	150,000					31000	534318	150,000	
Street Reconstruction (Milling and Paving)	700,000	-	700,000					31000	534318	700,000	
Northwood and Brewington Branch Culvert	750,000	(750,000)	-								
Naylor Mill Road Bridge Replacement	700,000	(700,000)	-								
GOB Energy Efficiency Improvements	250,000	(250,000)	-				-				
Zoo Andean Bear Exhibit	1,000,000	(1,000,000)									
General Fund & Capital Projects	6,793,892	(3,357,000)	3,436,892	70,000	-	-	1,344,121			2,022,771	

3.0

Water/Sewer

Water Sewer Fund Project	CIP Amount	Mayor Adj	Approved Amount	Capital Projects - Funding Source						Enterprise Fund - Capital Outlay	
				PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond	Acct	Lease Proceeds
Water Sewer Study Naylor Mill	100,000	(100,000)									
Communication Network Redundancy	15,000		15,000	15,000							
Sanitary Sewer Lining	75,000		75,000	75,000							
Vacall Sewer Truck	600,000		600,000							86085-577025	600,000
Replace Distribution Piping & Valves	100,000		100,000	100,000							
Automated Metering Infrastructure	300,000	(50,000)	250,000	250,000							
Dump Truck	92,000		92,000	92,000							
Elevated Water Tank Maintenance	200,000		200,000	200,000							
Restore Park Well Field	175,000		175,000						175,000		
Restore Paleo Well Field	230,000		230,000						230,000		
Decommision Edgemore Water Tower	115,000	(115,000)									
Park Reservoir Discharge Pipe Replace	40,000		40,000	40,000							
PFAS Study and Treatment Park Plant	60,000		60,000	60,000							
Pump Station Improvements	110,000		110,000	110,000							
Dump Truck	230,000		230,000							82076-577025	230,000
Effluent Filter Pump	130,000		130,000						130,000		
Ford F350 Utility Body Dually	90,000		90,000							86083-577025	90,000
John Deere Zero Turn Mower	32,000	(32,000)									
Paleo WTP 30" PCCP Discharge Line Replacement	585,000		585,000			585,000					
Filter Replacement Project	12,000,000		12,000,000						12,000,000		
Water Sewer Fund Total	15,279,000	(297,000)	14,982,000	942,000		585,000			12,535,000		920,000

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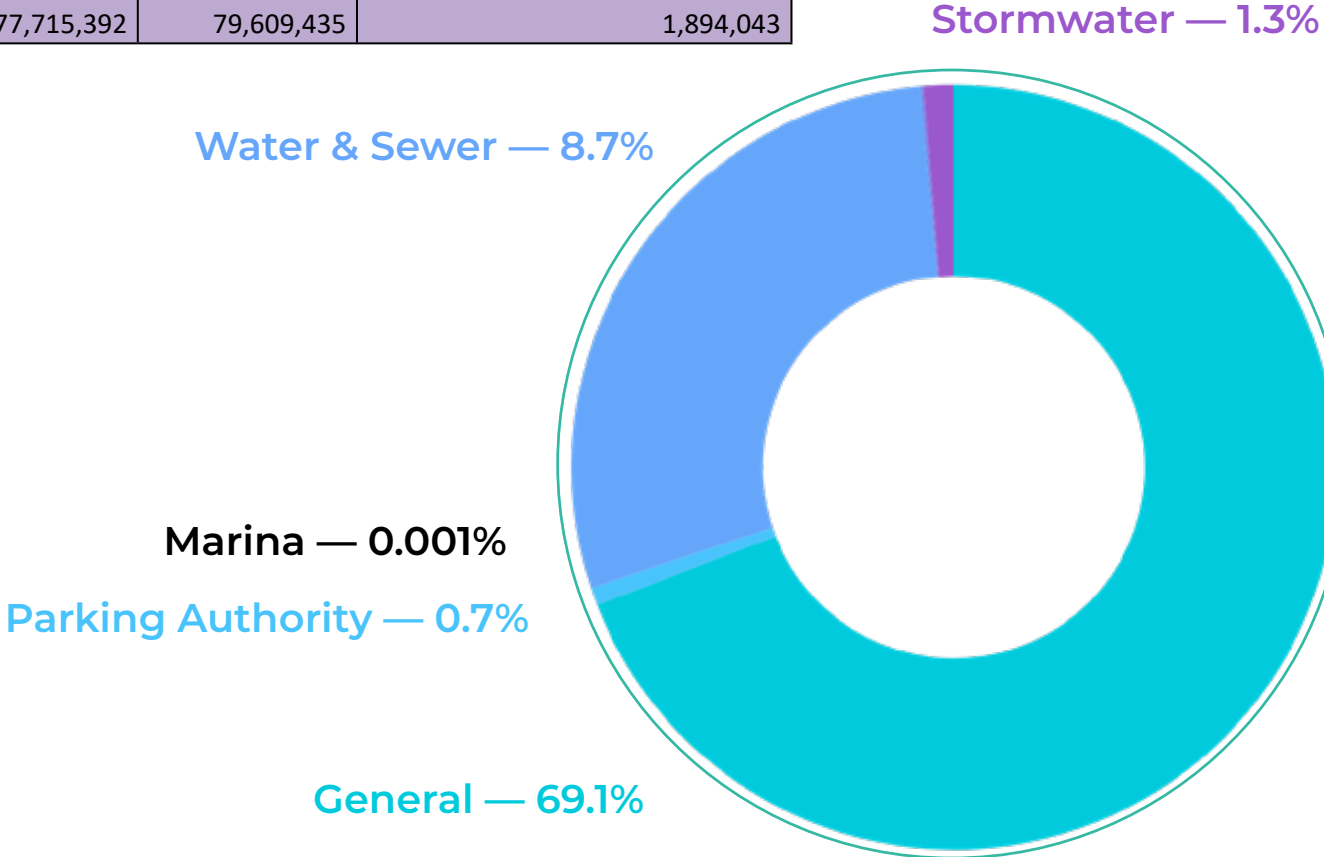
Schedules, Summaries, Charts



4.0

Revenue Summary & Chart: All Funds

Fund	FY 2024 Original	FY 2024 Revised	FY2025 Proposed	FY2025 Proposed vs Revised
General	51,963,284	52,926,489	55,039,458	2,112,969
Parking Authority	1,026,486	634,637	594,394	(40,243)
Water & Sewer	22,258,643	22,993,654	22,878,126	(115,528)
Marina	(1,237,617)	100,571	101,471	900
Stormwater	976,846	1,060,040	995,988	(64,052)
Total	74,987,641	77,715,392	79,609,435	1,894,043



4.0

General Fund Revenue Chart

General Fund Revenue	
Tax Revenues	36,271,311
Other Revenues	1,462,300
Charges For Services	9,306,071
Other Sources	2,556,927
Intergovernmental Revenues	5,442,849
Total	55,039,458

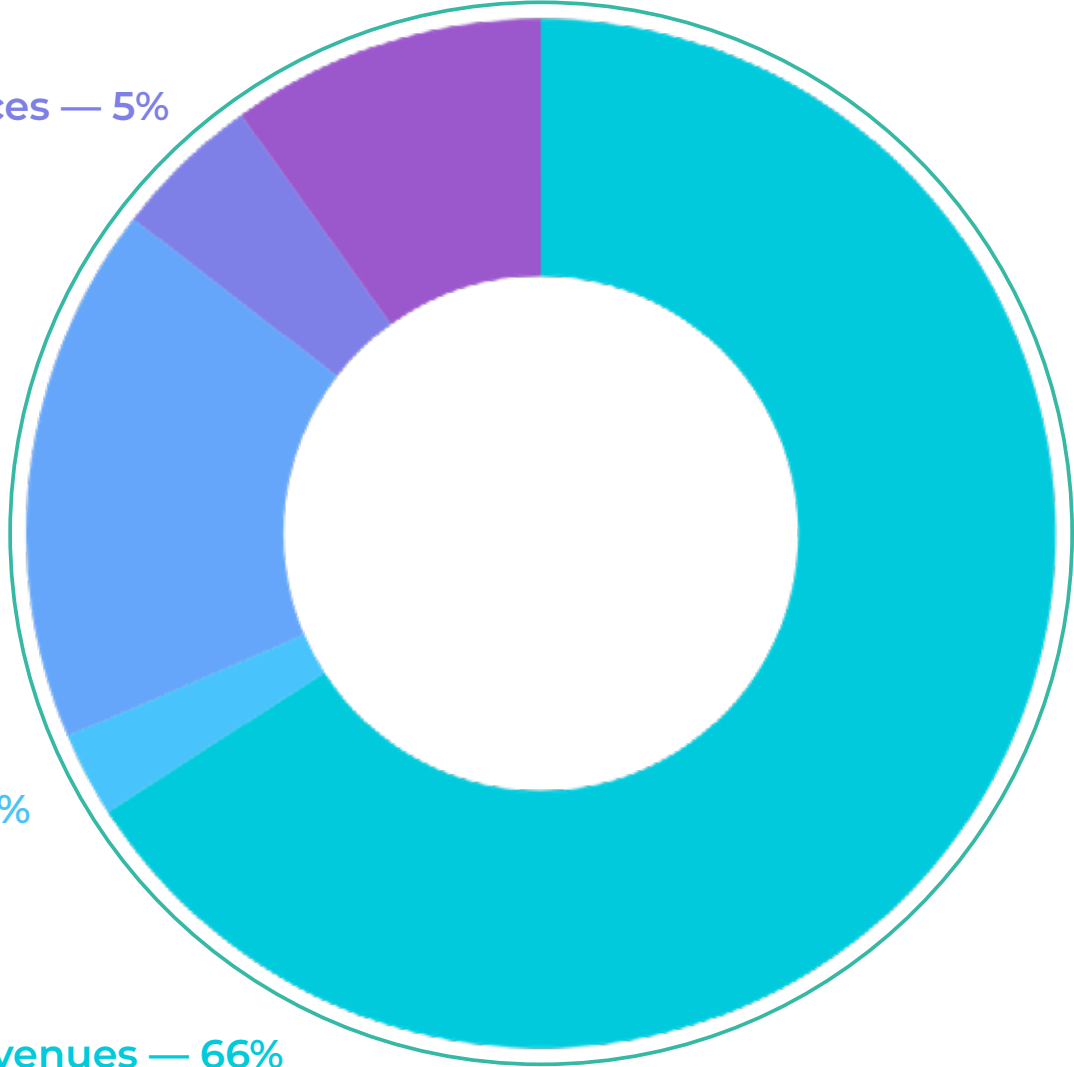
Intergovernmental Revenues — 10%

Other Sources — 5%

Charges for Service — 17%

Other Revenues — 3%

Tax Revenues — 66%



4.0

General Fund Revenue Detail

General Fund Revenue Detail		FY23 ACTUAL	FY24 ADJUSTED	FY25 PROPOSED
403100	Real Property	21,646,676	23,788,078	25,476,652
403201	Local Personal Property - Curr	42,582	42,000	30,000
403301	OBC - Current Year	4,575,715	4,100,000	4,200,000
403302	Railroad/Utilities	3,061,280	2,900,000	2,900,000
403360	Aydelotte Fee	3,500	3,500	3,500
403510	Local Income Taxes	2,951,263	2,700,000	2,850,000
403605	Admission Amusement Taxes	229,973	120,000	150,000
403610	Water and Sewer Utility	218,400	219,189	235,046
403611	PILOT-Housing Auth.	22,296	2,000	3,000
403612	PILOT Univ Village	177,801	177,942	187,098
403613	PILOT Parking Authority	112,082	101,495	76,015
403910	Interest-Delinquent Taxes	246,943	160,000	160,000
413101	Amusement Licenses	3,035	3,000	3,000
413102	Trader's Licenses	143,497	130,000	130,000
413104	Towing Companies	4,000	5,000	4,500
413105	Billboard Licenses	69,018	21,000	23,000
413106	Cable TV Franchise Fee	349,346	380,000	320,000
413109	Restaurant Licenses	20,044	17,000	21,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413112	Multi-Family Dwelling Fee	781,090	750,000	771,000
413113	Multifamily Landlord License	132,317	121,000	121,000
413118	Hotel License	800	800	800
413119	Fortune Telling License	300		
413201	Building Permits	299,067	430,000	450,000

4.0

General Fund Revenue Detail

General Fund Revenue Detail		FY23 ACTUAL	FY24 ADJUSTED	FY25 PROPOSED
413202	Grading Permits	1,100	400	400
413203	Peddlers License	1,565	500	500
413207	Plumbing Permits	7,555	45,000	45,000
413208	Other Misc Permits	12,830		
413210	Sign Permits	17,371	20,000	20,000
413211	Well Permits	350	400	400
413212	Zoning/Variances	5,972	2,500	2,500
413216	Temporary Sign Permits	125	500	500
413217	Demolition Permits	725	1,000	1,000
413218	Pool Permits	2,664	500	500
413219	Tent Permits	200	300	300
413224	Mechanical Permit	(300)		
413225	Critical Area Permit Compliance	4,000		
413227	Small Wireless Fac Permits	30,494	1,620	5,000
424101	Police Regular Grant	583,704	588,101	588,101
424102	Supplement	171,450	172,742	172,742
424103	Municipal	348,330	350,954	350,954
424201	Highway User	1,475,881	1,799,618	2,096,182
424202	MDOT Reimbursements		41,570	41,570
425400	Enterprise Zone	107,271	90,000	100,000
427100	Bank Shares Tax	18,302	18,300	18,300
427301	WiCHD Reimbursements	10,000	10,000	
427403	EMS from County	766,292	1,964,000	2,000,000

4.0

General Fund Revenue Detail

General Fund Revenue Detail		FY23 ACTUAL	FY24 ADJUSTED	FY25 PROPOSED
427406	Fire Service Contribution SU			75,000
427600	Zoo-Hotel Room Tax	284,079	230,000	325,000
427601	Short Term Rental Tax HCDD			75,000
433101	Filing Fees	125	100	100
433102	Advertising Fees		100	
433103	Plan Review Fees	22,755	40,000	40,000
433104	Administrative Fees	674,817	726,663	713,879
433105	Zoning Appeal Fee	200		
433106	Zoning-Advertising	1,688		
433107	Housing Board Appeal Fee	300		
433108	Housing Application Fee	950	800	1,000
433209	False Fire Alarms	45	200	200
433210	False Alarms	27,201	27,000	27,000
433219	EMS Medicaid Gap Reimbursement	917,196	915,439	811,733
433228	Lifequest Revenue	2,444,654	2,400,000	2,442,720
433230	Fire Prevention - Plan Review	331,492	185,000	265,000
433231	Fire Prevention - Permits Fees	22,026	28,000	35,000
433232	Fire Inspections	66,664	40,000	48,000
433233	Fire Marshal Citations/Fines	1,500	2,500	2,500
433234	Hazmat Special Op Revenue	15,368	34,806	10,000
433235	Fire Report Fees	23,518	32,000	32,000
433250	Weed Cleaning/Removal	34,791	51,000	51,000
433251	Clean It/Lien It Fees	17,300	14,500	14,500

4.0

General Fund Revenue Detail

General Fund Revenue Detail		FY23 ACTUAL	FY24 ADJUSTED	FY25 PROPOSED
433260	Inspection Fees	2,675	1,000	1,000
433261	Reinspection Fees	2,650	10,000	5,000
433270	Reports	22,114	16,000	16,000
434505	Delmarva/Salisbury Scrp Recycl	9,310	5,000	2,000
434610	Trash Fees	2,339,772	2,265,419	2,388,539
434613	Bulk Trash Pickup	(5,366)	3,000	3,000
434717	City Merchandise	861	2,000	500
445130	Municipal Infractions	71,317	75,000	25,000
445134	Vacant Building Registration	32,700	75,000	45,000
445135	Foreclosed Property	550	500	25,000
445140	School Zone Camera	470,814	400,000	575,000
445141	Red Light Camera Revenue	-	239,000	239,000
445300	Trolley Rentals	2,494	1,000	1,000
456110	Investment Interest	243,429	5,000	20,000
456120	Other Interest	8,862	10,000	6,000
456130	Trash Disposal Fee	25,258	11,000	13,000
456300	Rent Earnings	160,422	135,000	135,000
456301	Rent Earnings - Park Events	16,198	10,000	1,000
456302	Rent Fees Newton St Comm Ctr	130	1,000	1,000
456303	Rent Fees Truitt St Comm Ctr	1,272	3,000	3,000
456306	Special Event Earnings	16,984	50,000	20,000
456400	Donations	50,200		
456415	Donations-Other	5,600	16,716	

4.0

General Fund Revenue Detail

General Fund Revenue Detail		FY23 ACTUAL	FY24 ADJUSTED	FY25 PROPOSED
456450	Federal Recovery Funds	4,053,078		
456851	Zoo Admission (Gate)		70,000	70,000
456852	Zoo Events	538	27,000	35,000
456853	Zoo Memberships		10,000	15,000
456854	Zoo Programs		20,000	20,000
456855	Zoo Vending		2,000	2,000
456856	Zoo Concessions		33,000	33,000
456857	Zoo Merchandise		90,000	95,000
456858	Zoo Miscellaneous		26,773	15,000
456909	POWER SAVINGS PROGRAM	8,647		
456911	Other Misc. Receipts	224,835	90,000	70,000
456912	Cash Over/Short	(69)		
456913	Returned Check Fee	400	300	300
456914	Bad Debt Collections	1,005	1,000	1,000
456918	Zoo Commission Full time	162,179	67,000	67,000
456926	Compensated Allowance Adj.	(20,795)		
456935	Insurance Proceeds	35,418		
469200	Sale of Fixed Assets	64,557	238,188	
469311	Capital Lease Proceeds	406,674	265,000	
469810	Current Surplus Available		1,408,999	464,156
469811	Capital Surplus		1,229,478	2,092,771
	Total General Fund	51,963,284	52,926,489	55,039,458

4.0

General Fund Expenditure Chart

General Fund Expenditure	
General Government	5,785,914
Public Safety	33,995,895
Public Works	6,201,939
Recreation & Culture	2,906,154
Other Uses	1,740,000
Debt Service	4,409,556
Total	55,039,458

General Government — 11%

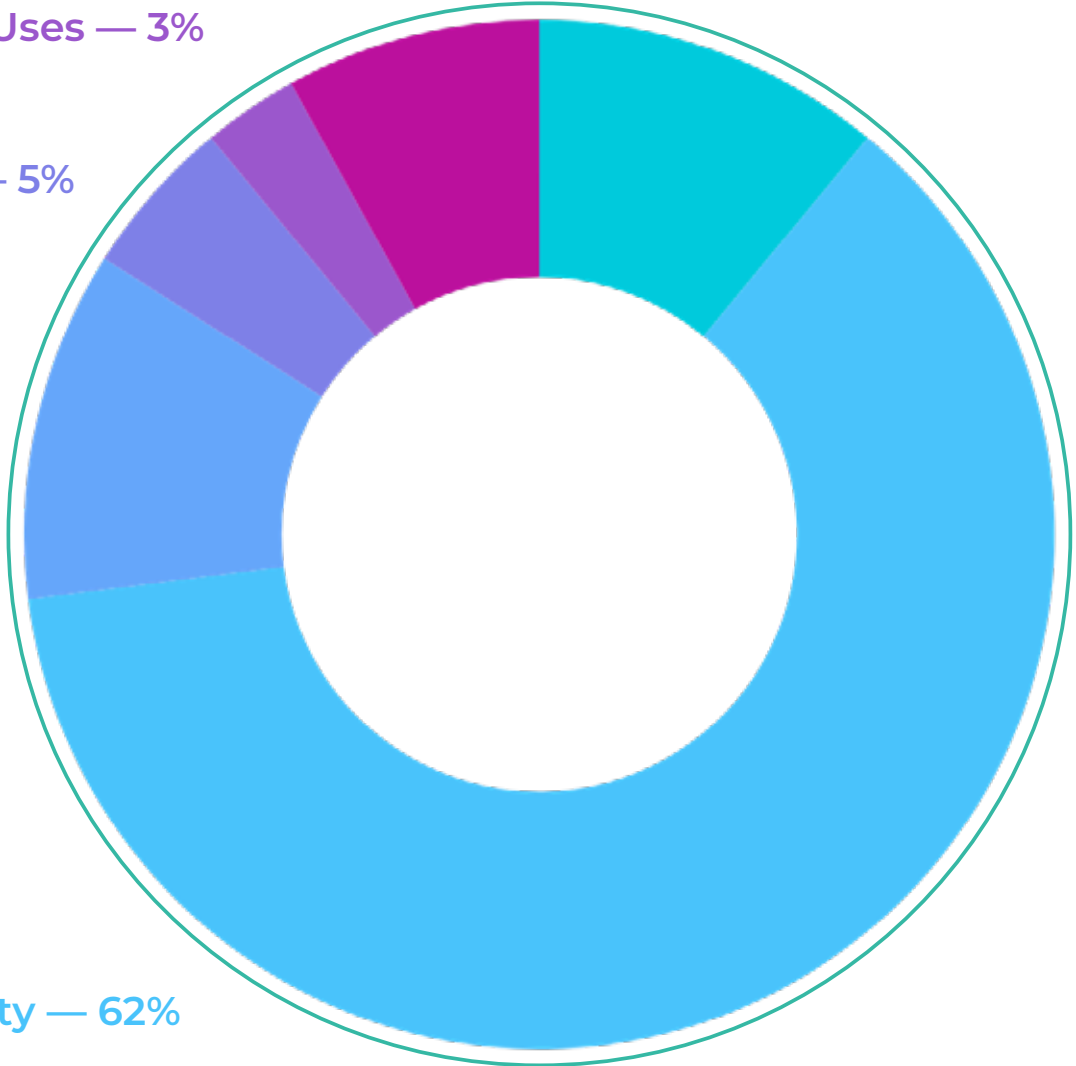
Other Uses — 3%

Recreation & Culture — 5%

Debt Service — 8%

Public Works — 11%

Public Safety — 62%



4.0

General Fund Expenditure Comparison

DEPARTMENT/DIVISION	FY24 Original Budget	FY24 Revised Budget	FY25 Proposed Budget	FY25 Proposed vs FY24 Revised
City Council	90,272	90,272	90,277	5
City Clerk	187,074	187,074	194,874	7,800
Development Services	778,492	872,648	816,631	(56,016)
Mayor's Office	724,138	724,138	765,954	41,816
Elections	97,550	97,550		(97,550)
Internal Services - Finance	949,349	949,349	1,010,625	61,275
Internal Services - Procurement	355,410	355,410	402,792	47,381
City Attorney	355,000	405,000	385,000	(20,000)
Information Services	809,498	809,498	930,360	120,862
Human Resources	598,258	598,258	633,897	35,639
Planning & Zoning	104,499	104,499	111,162	6,663
Municipal Buildings	360,702	360,702	387,802	27,100
Poplar Hill Mansion	56,455	56,455	56,540	85
Police Services	15,340,776	15,227,776	16,027,879	800,104
Police Communications	1,154,048	1,184,048	1,194,997	10,949
Police Animal Control	268,398	268,398	305,856	37,458
Traffic Control	1,679,666	1,731,666	1,872,488	140,822
Fire Fighting	11,529,292	11,952,845	12,177,460	224,615
Fire Volunteer	381,282	381,282	419,782	38,500
Building, Permits & Inspection	374,129	374,129	499,108	124,979
HCDD	1,492,957	1,492,957	1,498,325	5,369
Resource Management	452,668	432,668	424,357	(8,311)

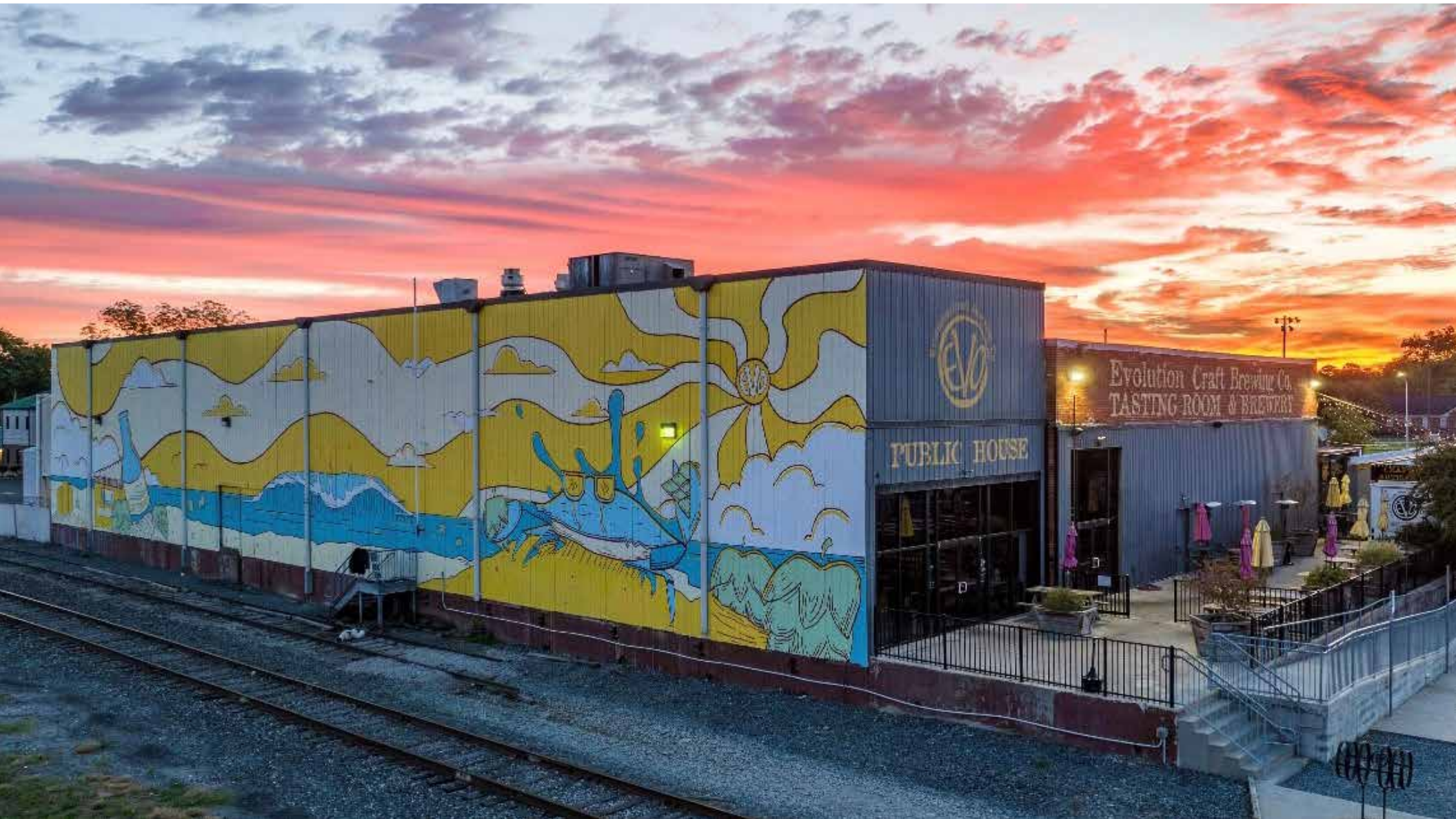
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General Fund Expenditure Comparison

DEPARTMENT/DIVISION	FY24 Original Budget	FY24 Revised Budget	FY25 Proposed Budget	FY25 Proposed vs FY24 Revised
Engineering	1,644,587	1,644,587	1,762,155	117,567
Streets	1,028,609	1,013,609	994,205	(19,404)
Waste Collection/Disposal	1,576,808	1,752,308	1,996,715	244,407
Recycling	166,689	172,189	173,494	1,305
Fleet Management	535,174	494,974	555,362	60,388
Carpenter Shop	167,306	167,306	295,651	128,345
Municipal Zoo	1,699,787	1,749,787	1,845,204	95,417
Parks	1,023,061	1,012,261	1,060,950	48,689
Debt Service	4,334,783	4,334,783	4,409,556	74,773
Insurance	997,400	997,400	975,900	(21,500)
Miscellaneous	503,900	503,900	252,100	(251,800)
Operating Transfers	400,097	426,763	512,000	85,237
General Fund Total	52,218,115	52,926,489	55,039,458	2,112,968

5.0

General Government



5.0

City Council

Goals

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

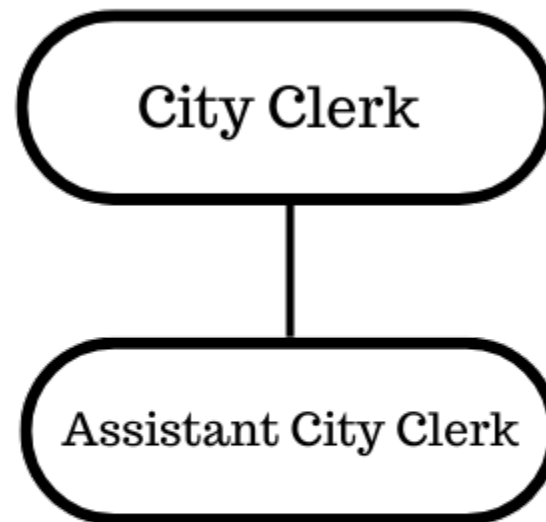
Priorities

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.

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
11000 - Legislative (City Council)				
Personnel Services	72,365	74,013	74,013	74,068
Operating Expenses	12,074	16,259	16,259	16,209
TOTAL Legislative (City Council)	84,439	90,272	90,272	90,277

5.0

City Clerk



5.0

City Clerk

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.

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 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR’S BUDGET
Personnel Services	167,277	174,728	174,728	182,528
Operating Expenses	16,211	12,346	12,393	12,346
TOTAL City Clerk	183,488	187,074	187,122	194,874

5.0

Elections

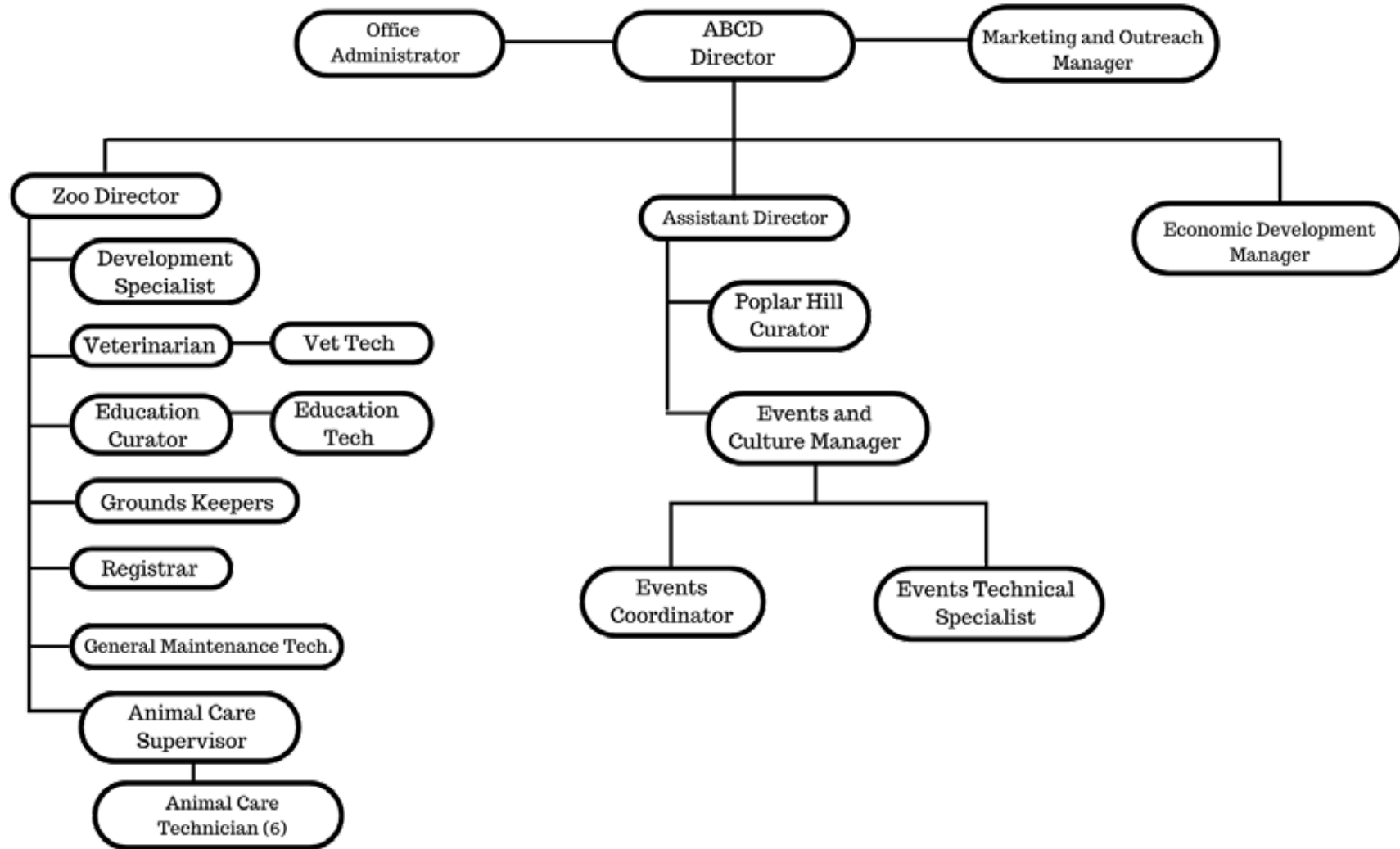
GOALS

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

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
13000 - Elections				
Operating Expenses		97,550	97,550	
TOTAL Elections		97,550	97,550	

5.0

Arts, Business, Culture Department



5.0

Arts, Business, Culture Department

GOALS

Economic Development:

1. If awarded, execute Project Restore 2.0 funding.
2. Maintain “Meet Your Merchant” series at 1 per month.
3. Engage businesses in interactive programming. Scavenger hunts, decorating contests, etc. At least 1 per month.
4. Respond to new business inquires within 48 hours.
5. Rent trolley for at least 2 private events per year. Not to include internal events.
6. Execute \$15,000 Salisbury Prize public art competition.
7. Seek grant funding for public art maintenance and new installations through MSAC.
8. Organize and execute 4 volunteer supported beautification projects in Downtown Salisbury.
9. Increase total number of restaurants, retail establishments and craft manufacturers in downtown Salisbury by 5% in FY25.

Salisbury Zoo:

1. Increase docent volunteer base by 10%.
2. Retain current docent volunteer base by 50%.
3. Increase gross revenue sales in gift shop by 15% from FY24.
4. Increase gross revenue concessions by 15% from FY24.
5. Increase gate donations by 10% from FY24.
6. Increase Annual Appeal donations by 10% from FY24.
7. Offer 4 member exclusive events.
8. Increase educational programming offerings by 15%.

SBY Events:

1. Increase Hops on the River gross revenue by 20%.
2. Increase event sponsorship revenue by 10%.
3. Maintain a budget neutral Maryland Folk Festival.
4. Increase event rental revenue by 10% from FY24.
5. Manage and disperse community event funds associated with MIP Grant. \$25,000.
6. Attract 1 new large-scale event in Downtown Salisbury. 2,000 plus attendees.
7. Attract 2 new events in the Salisbury Amphitheater and 2 in the Salisbury Games Park.
8. Hold 1 art focused community event.

5.0

Arts, Business, Culture Department

PRIORITIES

Economic Development:

1. Improve communications with realtors and landlords to track and remedy vacancy.
2. Schedule consistent one-on-one meetings with partners. SWED, Chamber, GSC, etc.
3. Improve wayfinding in Downtown Salisbury.
4. Increase outreach to minority and women owned businesses.
5. Explore new funding opportunities to incentivize business retention.
6. Maintain weekly communication to businesses to assist in their promotions.
7. Develop and implement strategies to engage businesses participation in Downtown events.
8. Revamp Downtown Salisbury webpage.
9. Recognize all downtown businesses milestones. Ribbon cuttings, anniversaries, etc.
10. Develop committees for Main Street Designation.

Salisbury Zoo:

1. Implement new directional and interactive exhibit signage throughout the Zoo.
2. Execute 5-year exhibit development plan to achieve AZA accreditation. Prioritize projects and standardize funding.
3. Launch and manage Zoolution Campaign which includes Andean Bear Capital Campaign.
4. Maintain relationships with public schools for LEAF and KWEE programs.
5. Build partnership opportunities to diversify and expand educational programming and community events.
6. Implement Kulture City program.
7. Provide additional opportunities for volunteer supported beautification projects.
8. Improve exterior aesthetics of buildings.
9. Improve standard operating procedures for animal husbandry.
10. Create and implement marketing strategies for greater regional reach.

SBY Events:

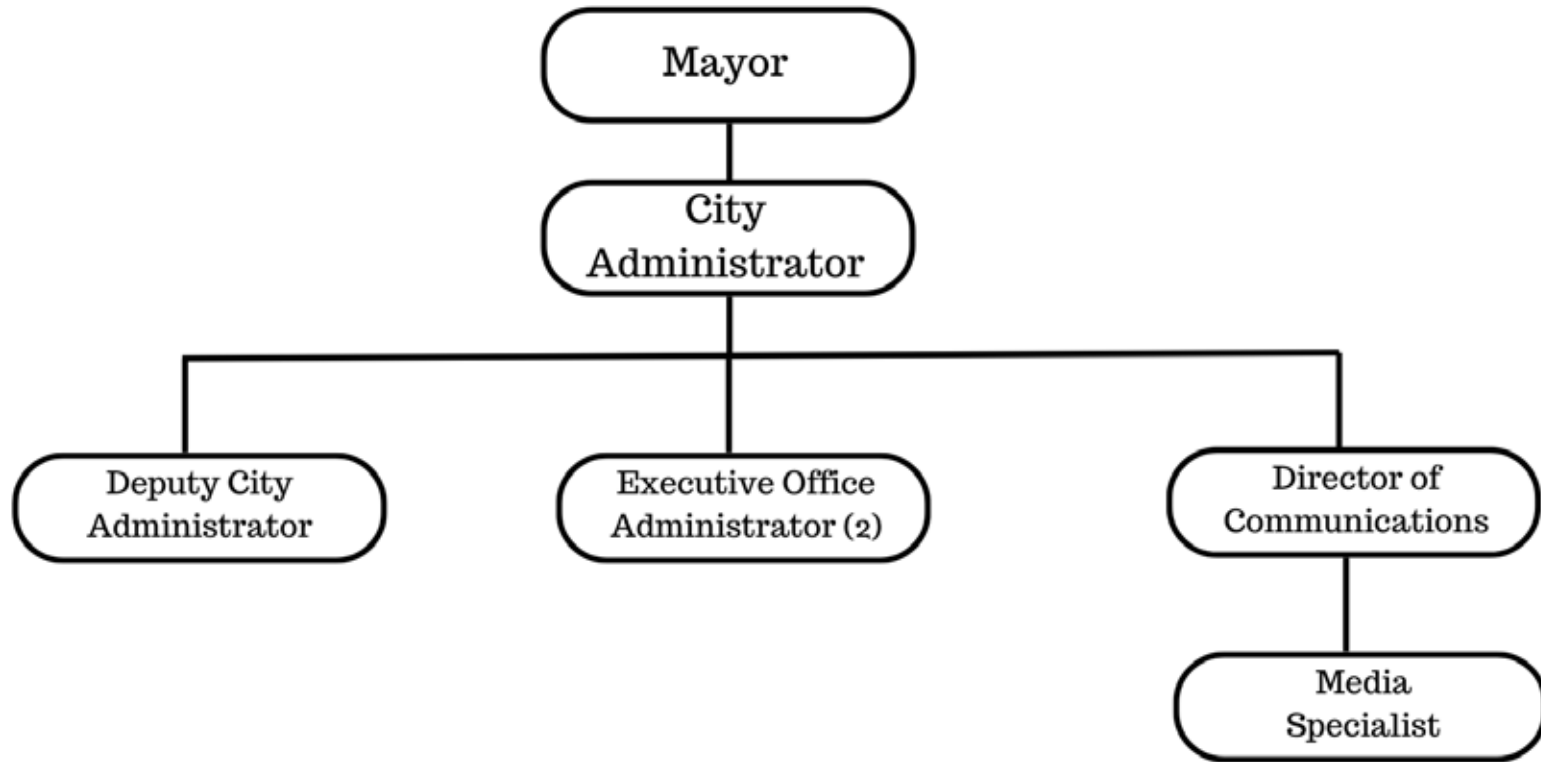
1. Build partnership opportunities to diversify and expand event offerings.
2. Maintain annual calendar of events.
3. Continue to improve relationships with Wicomico County and Salisbury University.
4. Create and implement marketing strategies for greater regional reach.
5. Develop and manage efficient system to utilize volunteers for events and programs.
6. Continue to develop rental services on webpages and Active Network software.
7. Maintain current book of business for partner event rentals.
8. Formalize rental procedures for Unity Square.
9. Formalize rental procedures for Salisbury Headquarters' Community Space.
10. Install signage related to facility rental information.

Arts, Business, Culture Department

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
11600 - Development Services				
Personnel Services	255,868	341,749	401,749	373,568
Operating Expenses	419,747	424,293	467,199	415,613
Capital Outlay	4,362	12,450	39,012	27,450
TOTAL Development Services	679,978	778,492	907,960	816,631
40000 - Zoo				
Personnel Services	981,548	1,170,597	1,204,200	1,220,358
Operating Expenses	489,431	529,190	545,808	594,846
Capital Outlay				30,000
TOTAL Zoo	1,470,979	1,699,787	1,750,008	1,845,204
19600 - Poplar Hill				
Personnel Services	31,504	33,759	33,759	33,845
Operating Expenses	14,981	22,696	22,696	22,695
Total Poplar Hill	46,485	56,455	56,455	56,540

5.0

Mayor's Office



5.0

Mayor's Office

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.

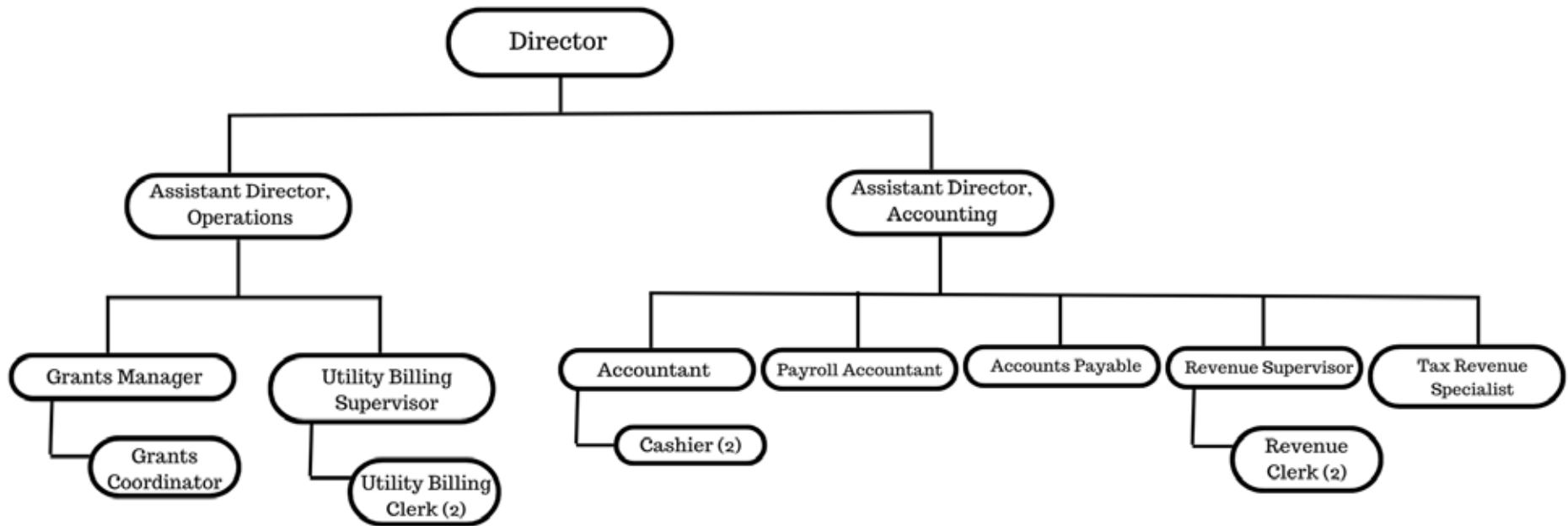
Priorities

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

12000 - Executive (Mayor)	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
Personnel Services	604,800	647,651	602,651	695,347
Operating Expenses	152,760	76,487	122,870	70,607
Capital Outlay				
TOTAL Executive (Mayor)	757,559	724,138	725,521	765,954

5.0

Finance



5.0

Finance

GOALS

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

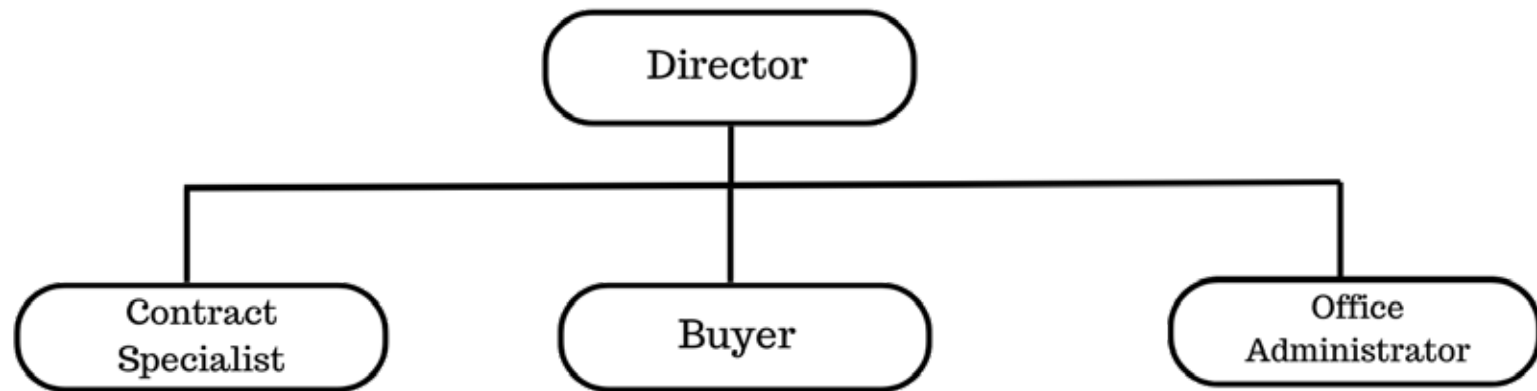
PRIORITIES

1. Enhance online payment capabilities.
2. Centralize Receipt Processing.
3. Enhance the City Budget document by following GFOA best practices.
4. Set up scanning of utility account full payments.

15000 - Finance	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
Personnel Services	606,482	745,079	745,079	810,635
Operating Expenses	151,693	195,270	197,802	199,990
Capital Outlay		9,000	15,363	
TOTAL Internal Services - Finance	758,175	949,349	958,245	1,010,625

5.0

Procurement



5.0

Procurement

GOALS

1. Achieve an annual savings of 10% on informal competitive solicitations (< \$50,000) and an annual savings of 20% of formal competitive solicitations (\$50,000+).
2. Track local spending and realize a local spend rate of 20%.
3. Achieve an ITB cycle time of 120 days; achieve an RFP cycle time of 150 days.

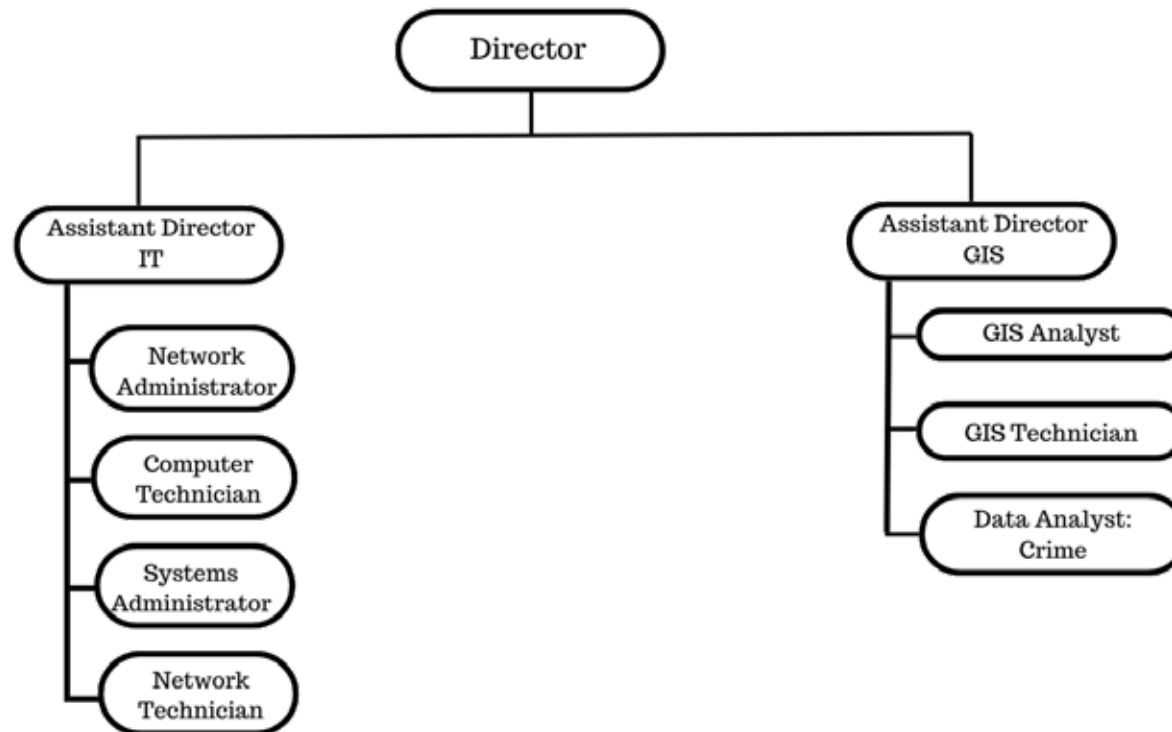
PRIORITIES

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

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
16000 - Procurement				
Personnel Services	288,763	301,560	301,560	334,092
Operating Expenses	45,773	50,850	51,225	53,700
Capital Outlay		3,000	3,000	15,000
TOTAL - Procurement	334,536	355,410	355,785	402,792

5.0

Information Services



5.0

Information Services

GOALS

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

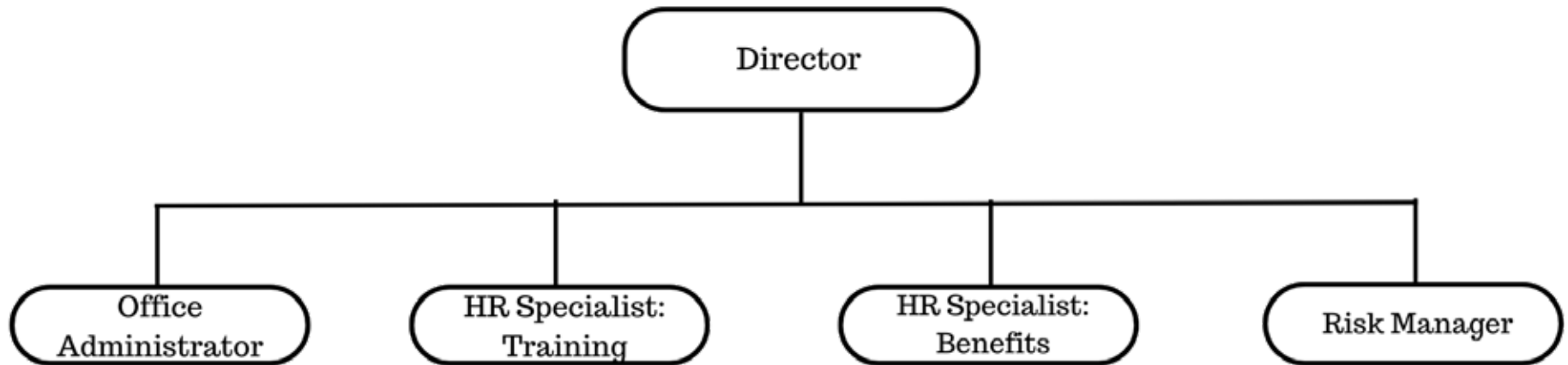
PRIORITIES

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

18000 - Information Technology	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
Personnel Services	542,808	654,856	654,856	716,965
Operating Expenses	115,400	154,642	156,201	173,395
Capital Outlay	10,191		449	40,000
TOTAL Information Technology	668,399	809,498	811,506	930,360

5.0

Human Resources



5.0

Human Resources

GOALS

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

PRIORITIES

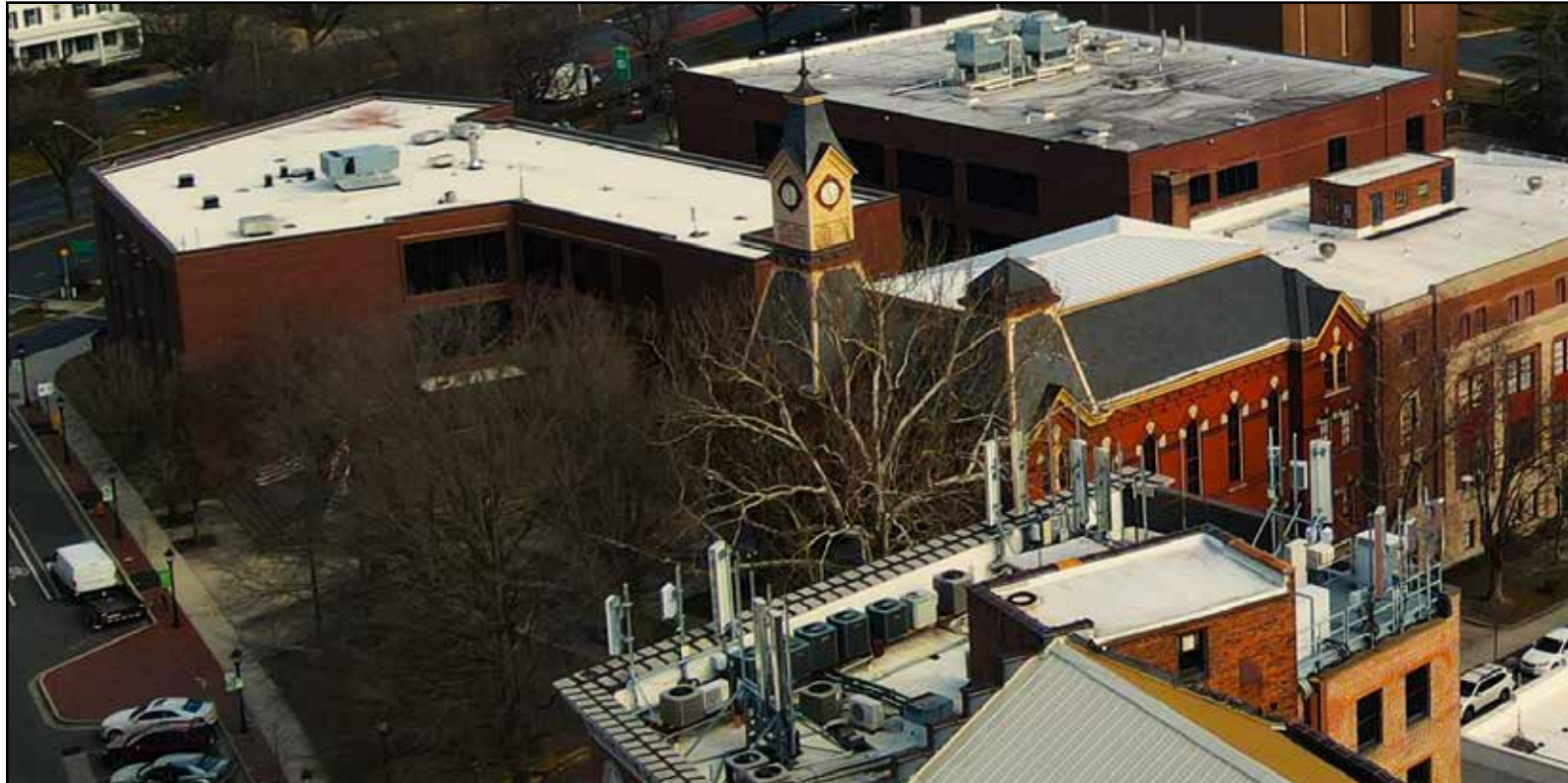
1. Ensure 100% of newly hired employees attend mandatory on-boarding process, including defensive driving training within 30 days of hire for those operating a City vehicle.
2. Achieve 80% participation with SBY Cares Onboarding program for employees.
3. Provide at least twelve (12) in house training opportunities per year.
4. Provide one-on-one coaching to ensure employee success.
5. Increase employee utilization of the Employee Assistance Program (EAP), prioritizing employees physical and mental health.
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.

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
18500 - Human Resources				
Personnel Services	467,795	520,162	520,513	550,781
Operating Expenses	51,238	78,096	100,657	83,116
TOTAL Human Resources	519,033	598,258	621,170	633,897

5.0

Municipal Buildings

19500 - Municipal Buildings	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
Operating Expenses	279,687	360,702	558,648	387,802
Capital Outlay				
TOTAL Municipal Buildings	279,687	360,702	558,648	387,802



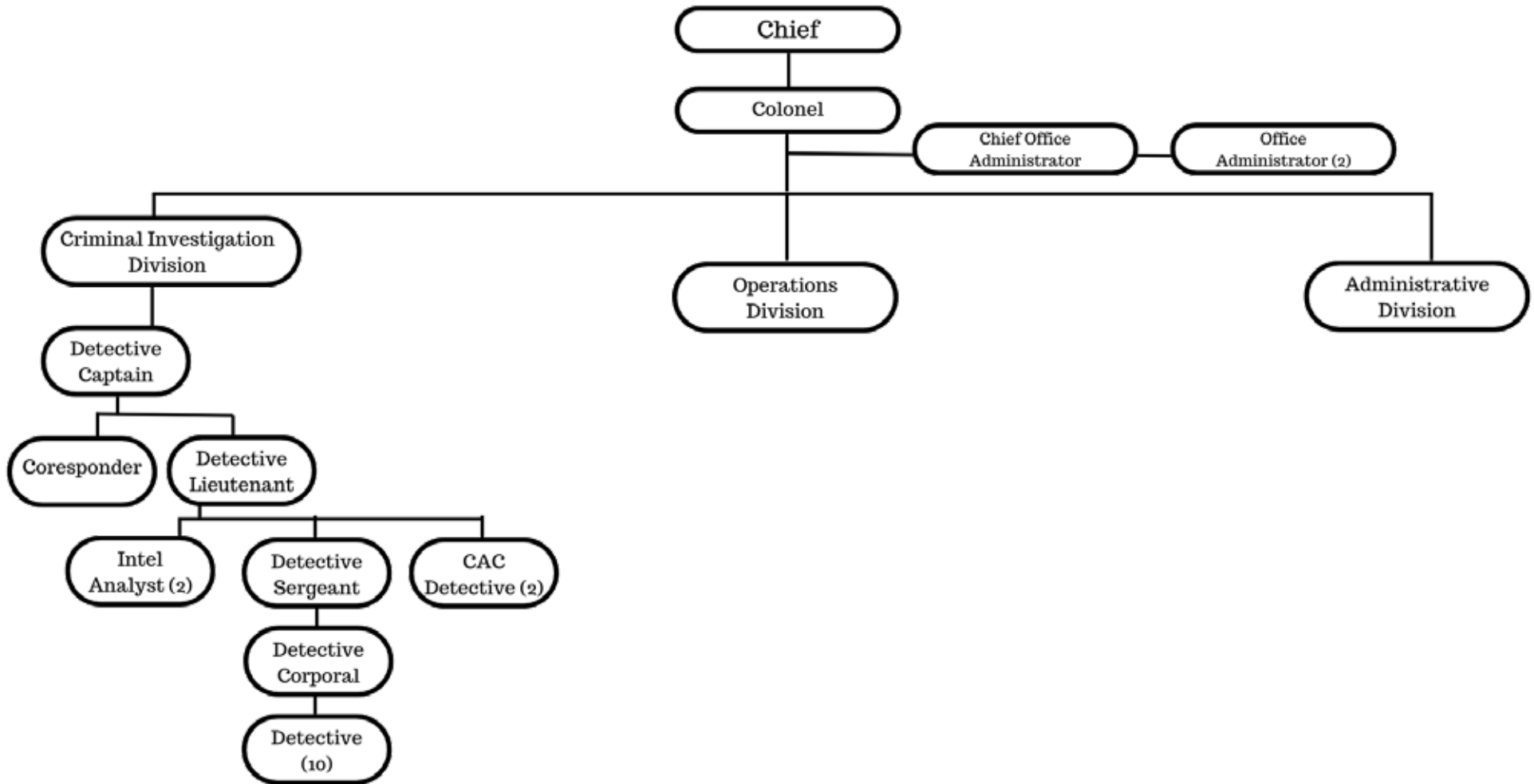
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Police



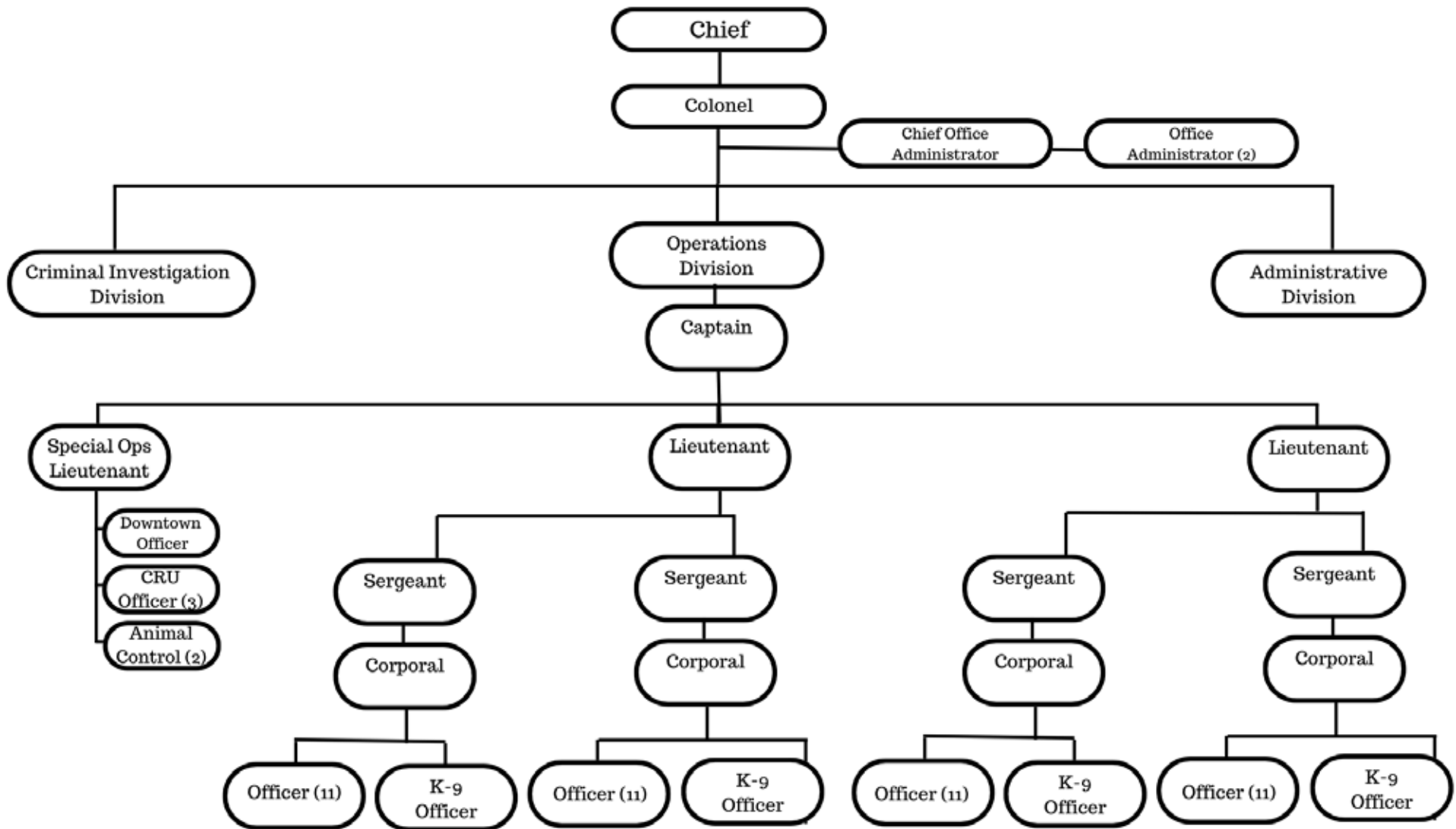
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Police



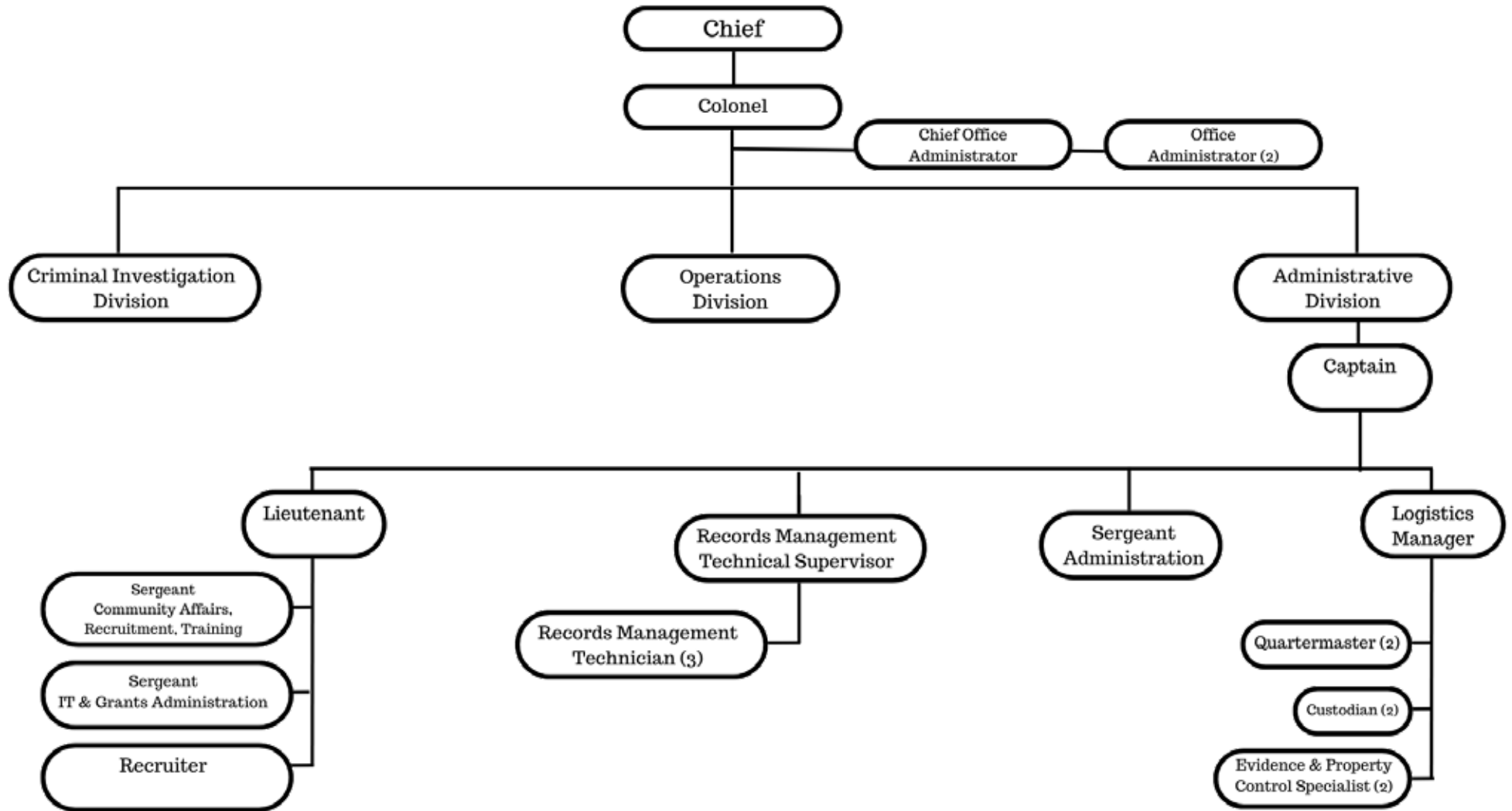
5.7

Police



5.7

Police



5.7

Police

GOALS

1. Continue to work on reducing crimes formerly known as Part 1 crimes under the Former UCR System so as not to exceed 1700 per year.
2. Continue to work towards reducing response times to major calls for service under 6 minutes.
3. Reduce burglaries by 4%
4. Reduce robberies by 4%
5. Conduct four (4) joint Maryland Criminal Intelligence Network law enforcement operations directed towards narcotics enforcement, gun enforcement, and reduction of prostitution and gangs.
6. Conduct four (4) community policing programs or events to promote positive interaction between citizens and police; i.e. Citizens Police Academy, EXPLORERS Program, National Night Out.
7. 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.
8. Have updated crime statistics online every month and calls for service online daily.
9. Participate in and use the LEAD, Drug Court, and other like programs to divert qualifying individuals from the criminal justice system.
10. Reduce outstanding criminal warrants, criminal summonses, bench warrants, orders of protection and show cause orders by 10%.
11. Establish a full-time Co-responder program to address behavioral health calls for service.
12. Work towards establishing a 5-year strategic plan for SPD.

5.7

Police

PRIORITIES

1. Continue to work with City Administration and elected officials to identify and improve neighborhood quality of life issues.
2. Continue to work with community leaders while serving as ambassadors of the city.
3. Promote and support legislation directed at the reduction of crime and improvement of quality of life livability within our neighborhoods.
4. Secure opportunities for professional development and institutional training for all levels of supervision.
5. Continue to analyze allocated positions to best meet needs of the department in order to provide optimum service to our public.
6. Continue to expand the implementation of SPD take-home car program.
7. Reestablish and update SPD social media platforms 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 analyze data and adjust patrol sectors as appropriate.
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.
11. Educate the public on care and wellness of animals while at the same time informing them of the local laws and ordinances that govern such safety.
12. Continue the use of law enforcement related analytic tools to support data driven deployment of policing resources to reduce crime and the fear of crime.
13. Improve neighborhood policing through the COPP model in order to connect with residents and work in partnership to identify and reduce crime problems as staffing dictates.
14. Update officer resiliency and wellness programs and continue to improve employee welfare, health, and morale.
15. Continue to refine online and telephone crime reporting programs related to minor/quality of life crimes and crime tips.
16. Adopt robust intelligence collection, management and sharing system that empowers officers and detectives to solve and close cases.
17. Continue to work with Wicomico County Health Department programs to reduce number of overdoses in the City to under 90.
18. Continue to train Officers in Peer to Peer Support and grow our internal program.
19. Work towards obtaining a zero-finding inventory report during our annual audit of the property room.
20. Refine SPD current policies and establish standard operating procedures guide supporting SPD policies.

5.7

Police

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
21021 - Police Services				
Personnel Services	11,807,697	13,560,780	13,105,272	13,989,357
Operating Expenses	1,984,852	1,764,996	2,213,666	1,850,752
Capital Outlay	494,067	15,000	523,543	187,771
TOTAL Police Services	14,286,616	15,340,776	15,842,482	16,027,879
21025 - Police Communications				
Personnel Services	759,037	999,138	1,030,240	1,038,615
Operating Expenses	145,734	154,910	162,339	156,382
TOTAL Police Communications	904,772	1,154,048	1,192,579	1,194,997
21029 - Police Animal Control				
Personnel Services	120,900	130,138	129,138	134,037
Operating Expenses	131,011	138,260	139,260	171,819
TOTAL Police Animal Control	251,911	268,398	268,398	305,856

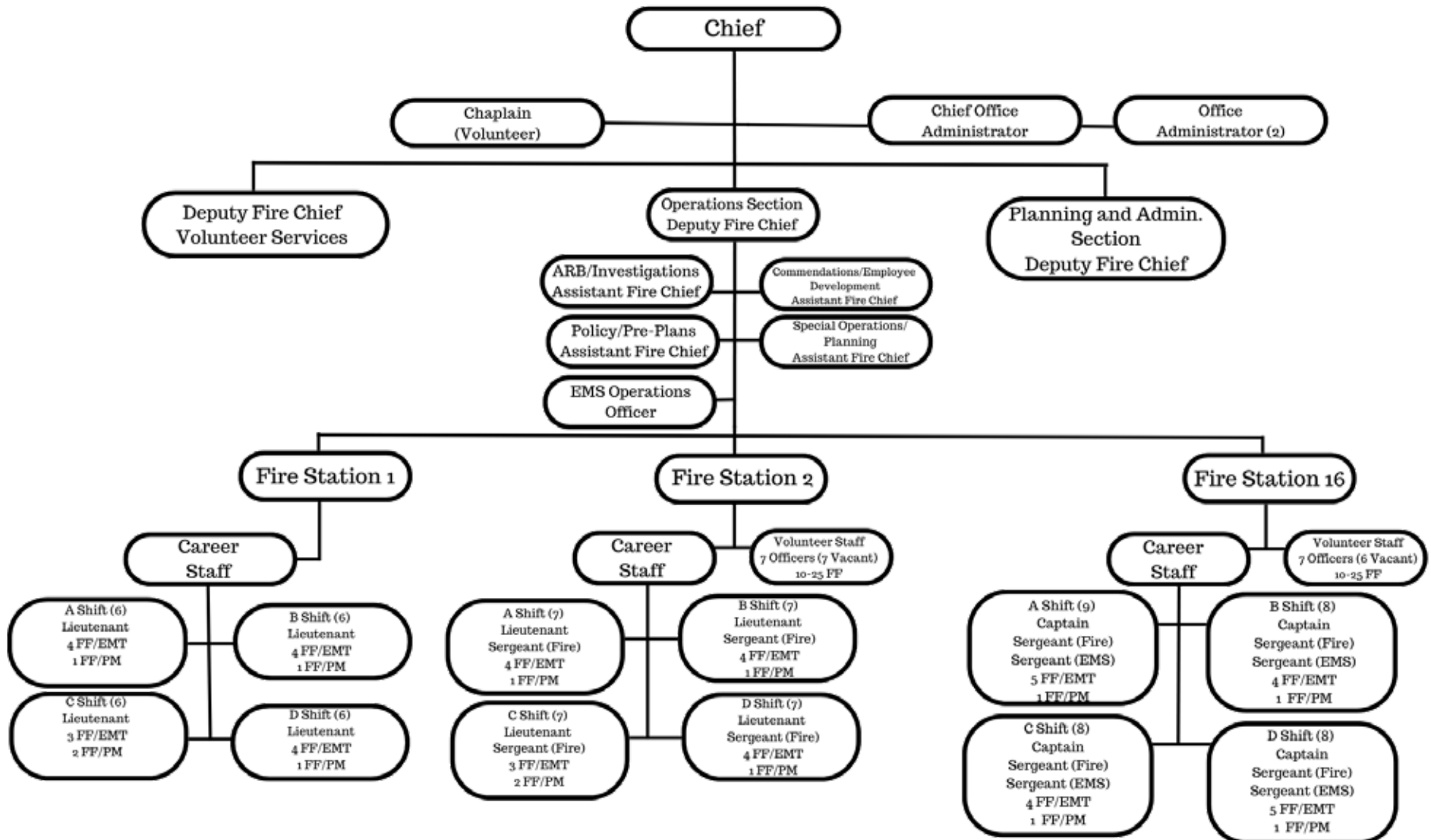
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Fire



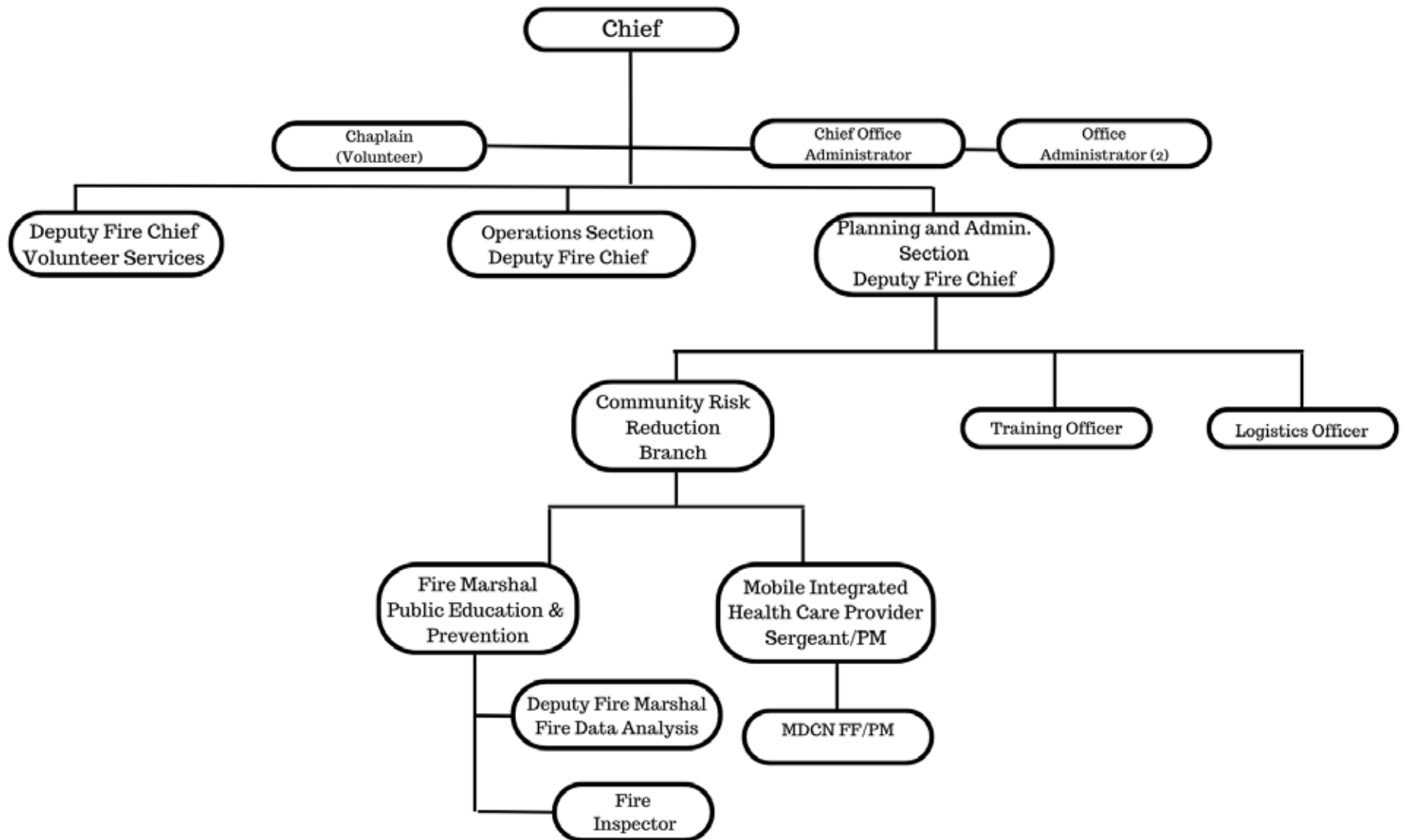
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Fire



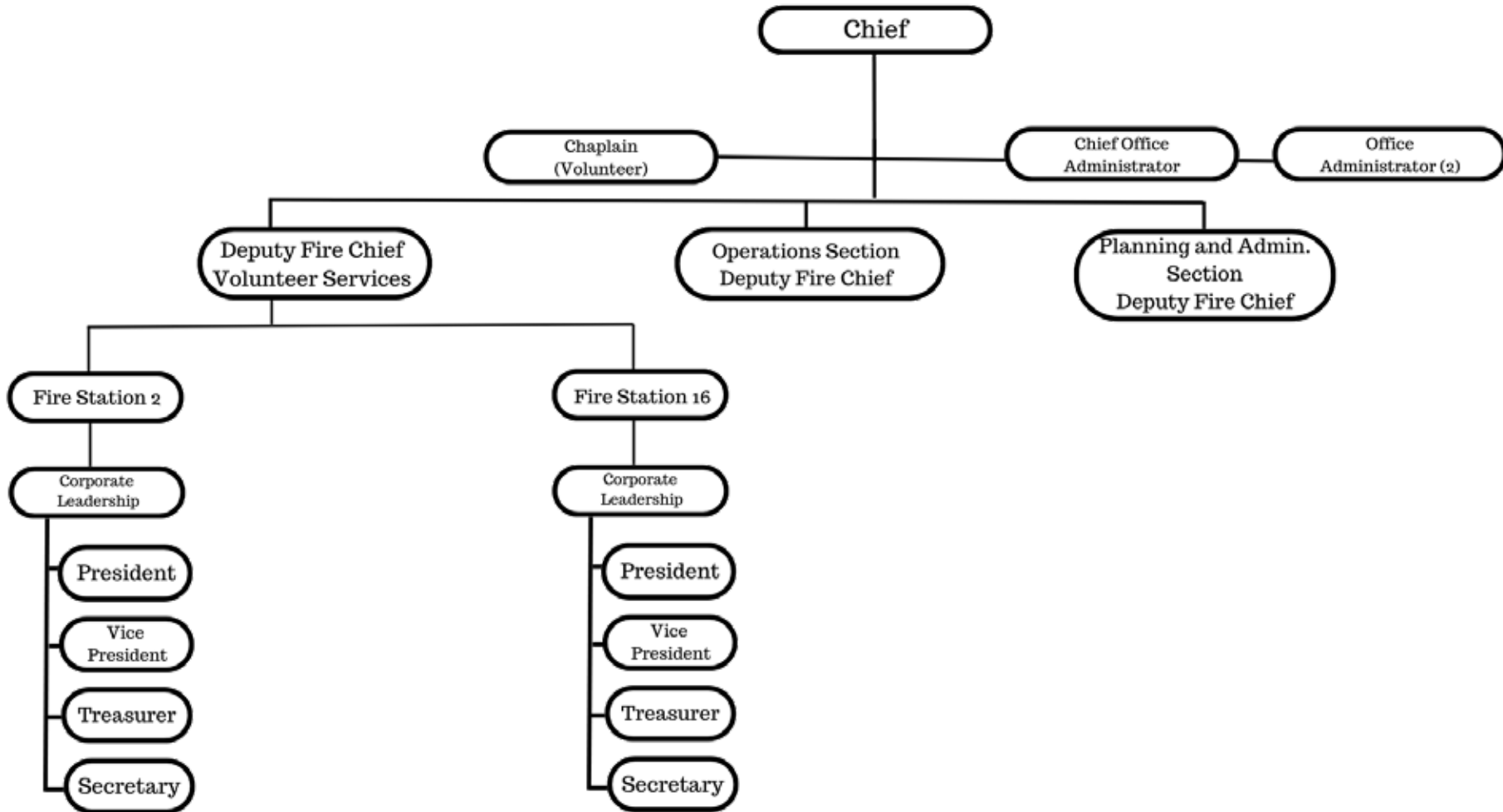
5.7

Fire



5.7

Fire



5.7

Fire

PRIORITIES

1. To confine structure fires to the room of origin at least 50% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
2. Maintain a turnout time for Fire responses, measured from time of dispatch to time of enroute, of 80 seconds or less 90% of the time.
3. Complete travel time to the scene of priority emergency incidents for the first arriving engine/truck, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time.
4. To deliver an effective response force to all structure fires within 10 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.
5. Maintain a turnout time for EMS responses, measured from time of dispatch to the time of enroute, of 60 seconds or less 90% of the time.
6. Arrive to all priority medical calls within 4 minutes for BLS, 90% of the time.
7. Arrive to all priority medical calls within 8 minutes for ALS, 90% of the time.
8. For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 20% of the time.
9. Reduce incidences of overdose deaths to 1 per 20.
10. Enroll at least 40 patients per year as part of the SWIFT/MDCN program.
11. Reduce the total number of transports for SWIFT patients by 25% in FY25.
12. Expand the role and patient care capabilities of SWIFT/MDCN to 3 additional disciplines (SNF, Maternity, Pediatric, etc.).
13. Respond to all requests for public education and outreach and make contact with 40% or more of the population served by the department.
14. Limit firefighter and EMS first responder reportable injuries to less than 0.05 per 100 calls for service.

5.7

Fire

PRIORITIES

1. Maintain a highly responsive and effective fire suppression force, helping to ensure that all Salisbury citizens are safe and receive the best in class emergency response.
2. Maintain a highly responsive and effective emergency medical services force helping to ensure that all Salisbury citizens are safe and receive the best pre-hospital care.
3. Maintain a highly responsive and effective fire prevention and inspections force to ensure that our businesses and homes remain compliant with all fire and life safety codes designed to ensure that all Salisbury citizens and first responders are safe.
4. Devise new mechanisms for balancing revenues and expenses related to fire service in the Salisbury Fire District.
5. Develop a consistent working relationship with the City of Salisbury GIS Office to ensure accurate data gathering and dissemination to the public and first responders.
6. Utilize the GIS data to improve station/unit locations, timely responses, and public messaging.
7. Develop and maintain training programs that encourage mental health and wellness for members and their families.
8. Develop and maintain policies and procedures for best practices to reduce the potential exposure and risk of job-related cancers to our first responders.

5.7

Fire

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
24035 - Fire Fighting				
Personnel Services	8,871,616	9,856,182	9,861,742	10,486,637
Operating Expenses	1,617,603	1,544,610	1,900,472	1,530,823
Capital Outlay	122,418	128,500	287,084	160,000
TOTAL Fire Fighting	10,611,636	11,529,292	12,049,298	12,177,460
24040 - Fire Volunteer				
Personnel Services	295,240	255,410	255,410	293,910
Operating Expenses	81,720	125,872	125,872	125,872
TOTAL Fire Volunteer	376,960	381,282	381,282	419,782



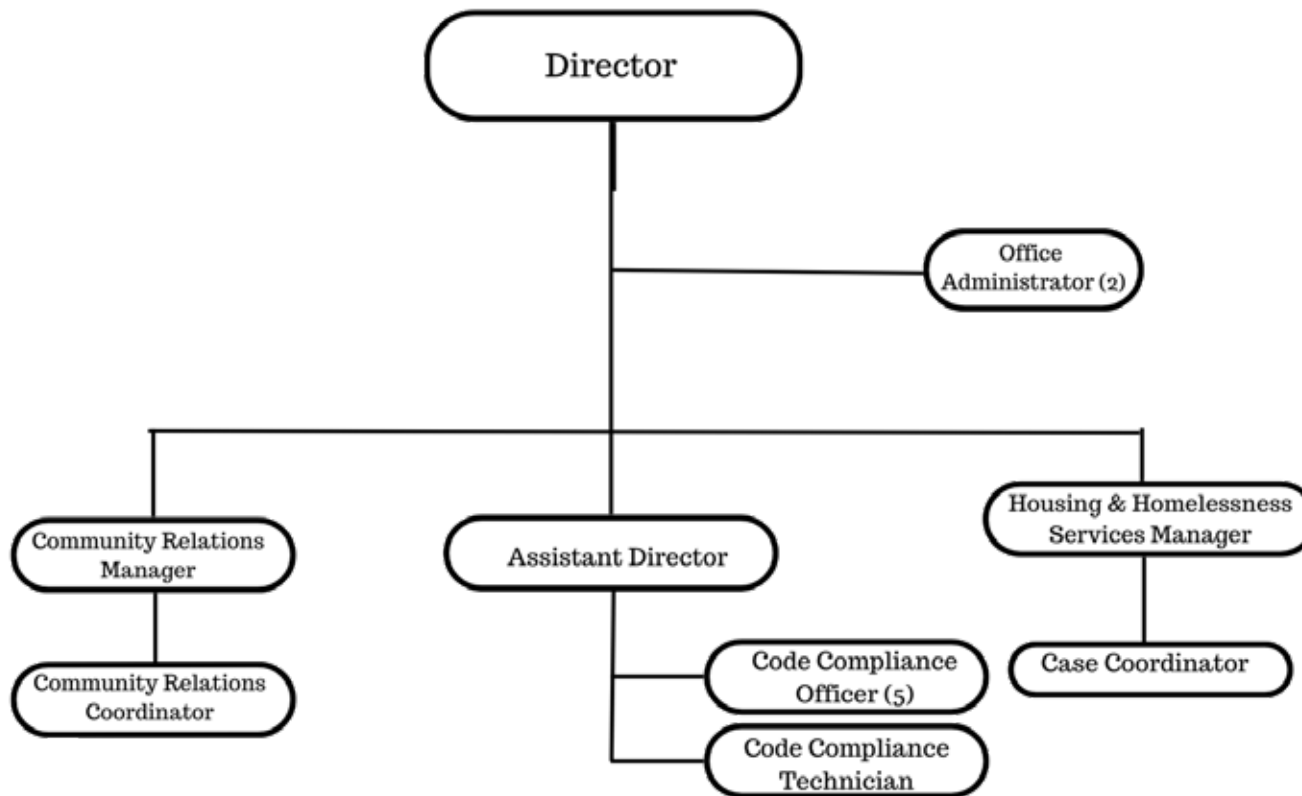
5.8

HCDD



5.8

HCDD



5.8

HCDD

GOALS

1. To complete two (2) owner occupied compliance projects.
2. To complete two (2) compliance beautification projects.
3. To conduct six (6) pop-up bus stops.
4. To conduct at least six (6) neighborhood walk events.
5. To serve youth in our community through at least 7,500 individual visits to community centers and youth athletic programming annually.
6. To respond to all citizen code compliance and health/safety concerns within 24 hours or the next business day for non-business day reports.

PRIORITIES

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

5.8

HCDD

25200 - Neighborhood Services & Code Compliance	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
Personnel Services	1,044,615	1,186,938	1,187,738	1,161,918
Operating Expenses	250,581	288,219	287,713	271,407
Capital Outlay	121	17,800	17,800	65,000
TOTAL Neighborhood Services & Code Compliance	1,295,317	1,492,957	1,493,251	1,498,325



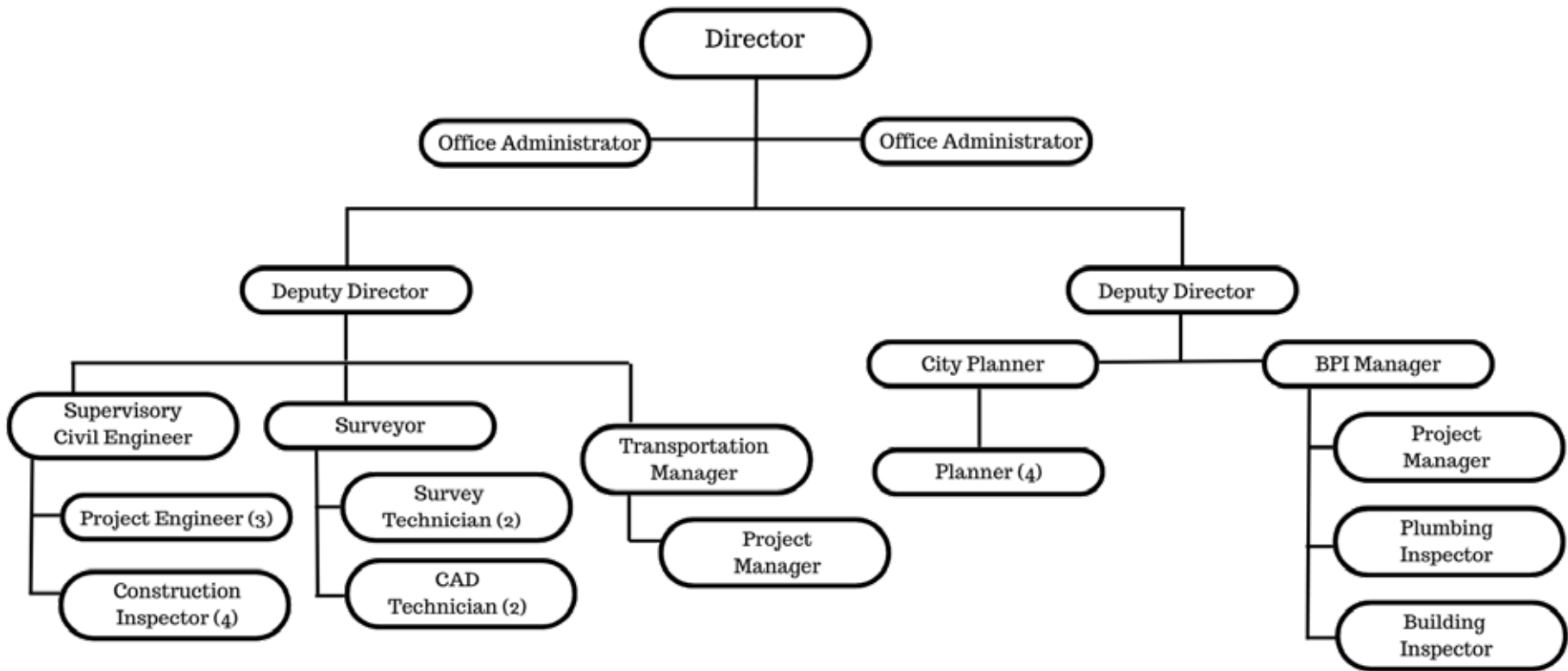
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Infrastructure & Development



5.9

Infrastructure & Development



5.9

Infrastructure & Development

GOALS

1. Development Plan submittals will be reviewed within 30 days of submission (90% goal)
2. Building Permit Plan submittals will be reviewed within 7 days of submission (90% goal).
3. Infrastructure project change order will be less than 5% of the total contract price.
4. Perform annual inspection of 20% of all stormwater outfalls.
5. Perform triennial inspection of one third of all public and private BMPs.
6. Facilitate the Here is Home housing incentive program by reviewing and approving site plans and building permits.

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

5.9

Infrastructure & Development

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
19000 - Planning & Zoning				
Personnel Services	89,881	94,499	94,499	101,162
Operating Expenses	1,229	10,000	10,000	10,000
TOTAL Planning & Zoning	91,110	104,499	104,499	111,162
25100 - Building Permits & Inspection				
Personnel Services	358,379	346,429	346,429	444,633
Operating Expenses	20,301	27,700	27,842	24,475
Capital Outlay				30,000
TOTAL Building Permits & Inspection	378,679	374,129	374,271	499,108
31000 - Engineering				
Personnel Services	575,445	709,960	674,960	653,377
Operating Expenses	801,202	934,627	1,010,389	992,778
Capital Outlay	6,884		35,000	116,000
TOTAL Engineering	1,383,530	1,644,587	1,720,349	1,762,155

5.9

Infrastructure & Development

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
84080 - Sewer Engineering				
Personnel Services	623,277	767,148	732,148	721,335
Operating Expenses	93,813	148,612	169,685	143,632
Capital Outlay	7,570	10,750	84,806	10,750
TOTAL Sewer Engineering	724,661	926,510	986,638	875,717
81080 - Water Engineering				
Personnel Services	639,012	791,161	756,161	737,716
Operating Expenses	168,367	167,320	184,254	167,320
Capital Outlay	4,551	8,250	45,061	59,450
TOTAL Water Engineering	811,930	966,731	985,475	964,486
60850 - Storm Wtr - Storm Drains				
Operating Expenses	162,828	282,500	483,239	282,500
TOTAL Storm Wtr - Storm Drains	162,828	282,500	483,239	282,500

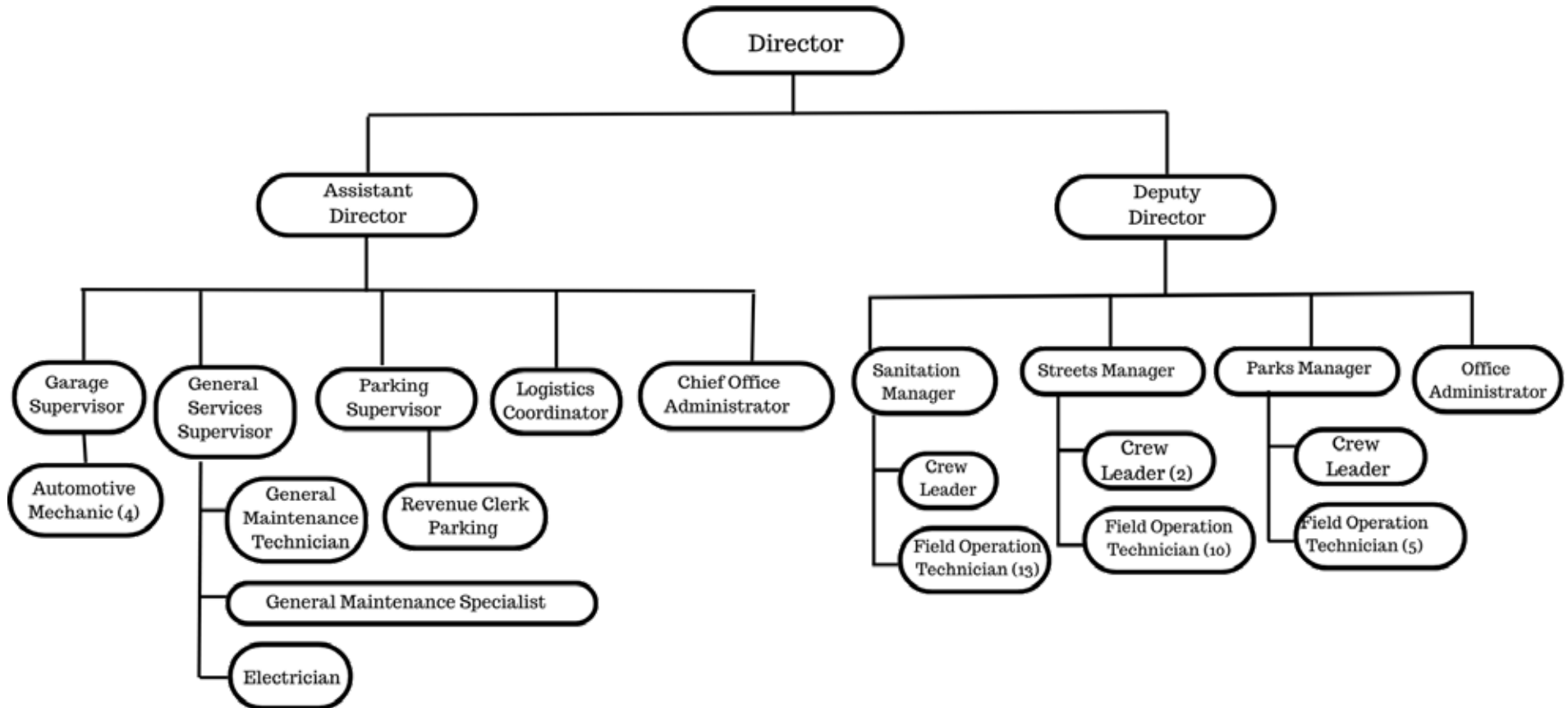
5.9

Field Operations



5.9

Field Operations



5.9

Field Operations

GOALS

1. Repair all reported outages of City-owned street lights within 5 business days of notification.
2. Relabel and geo-locate 20% of all City-owned street lights 1,470.
3. Temporarily patch all reported potholes within 2 business days of notification.
4. Permanently repair all reported potholes within 30 days of notification (April thru September).
5. Inspect/clean each storm drain-inlet quarterly (4,747 inlets X 4 = 18,988 visits).
6. Sweep 25% of 210 City lane miles every week (52.5 lane miles per week).
7. Increase the amount of debris swept from City streets by 10% (measure in tonnage) over FY23 total of 754 tons.
8. Perform maintenance of each park, playground, or similar asset (1X per week, 48 locations X 52 weeks = 2,496 visits).
9. Perform major park landscape pass 1 X per year X 34 park locations = 34 visits.
10. Inspect all City playground equipment (1X per year at minimum, 15 assets).
11. Remove rubbish and other debris from the Wicomico River (3 X per week X 52 weeks = 156 visits).
12. Remove rubbish and other debris from US 13 debris curtain (1 X per week = 52 visits).
13. Service all City owned rubbish containers April -October, 2,658 (cans serviced) and March - November, 1,082 (cans serviced) Total 3,736.
14. Increase the amount of cardboard collected by 10% over FY 23 of 100.
15. Reduce the amount of residential refuse collected 5% below FY 24 tonnage of 10,370.
16. Service 95% of vehicles within 10% of the due date/miles or hours.
17. Increase parking revenue collected by 10%.
18. Track all citizen requests, provide response within 1 business day. For work that will take longer than 1 week to complete, continue to track the complaint and provide regular updates with anticipated completion date.

5.9

Field Operations

PRIORITIES

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



5.9

Field Operations

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
22000 - Traffic				
Personnel Services	287,074	381,972	435,126	489,224
Operating Expenses	1,203,764	1,297,694	1,324,823	1,383,264
Capital Outlay	1,955			
TOTAL Traffic	1,492,792	1,679,666	1,759,949	1,872,488
30000 - Resource Management				
Personnel Services	385,182	362,325	342,325	343,014
Operating Expenses	93,415	81,343	81,343	81,343
Capital Outlay		9,000	9,000	
TOTAL Resource Management	478,597	452,668	432,668	424,357
31150 - Streets				
Personnel Services	585,351	670,386	655,386	671,435
Operating Expenses	298,275	303,223	304,601	322,770
Capital Outlay	50,655	55,000	110,801	
TOTAL Streets	934,281	1,028,609	1,070,788	994,205

5.9

Field Operations

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
32061 - San-Waste Collection/Disposal				
Personnel Services	587,944	671,322	691,822	650,305
Operating Expenses	1,008,287	905,486	1,019,087	938,411
Capital Outlay			1,047,729	408,000
TOTAL San-Waste Collection/Disposal	1,596,232	1,576,808	2,758,638	1,996,715
32062 - San-Recycling				
Personnel Services	128,715	134,036	139,536	140,841
Operating Expenses	44,297	32,653	32,653	32,653
TOTAL San-Recycling	173,012	166,689	172,189	173,494

5.9

Field Operations

	FY 2023 ACTUAL BUDGET	FY 2024 APPROVED BUDGET	FY 2024 ADJUSTED BUDGET	FY 2025 MAYOR'S BUDGET
35000 - Carpenter Shop				
Personnel Services	121,478	139,366	139,366	218,411
Operating Expenses	23,084	27,940	27,940	28,240
Capital Outlay				49,000
TOTAL Carpenter Shop	144,562	167,306	167,306	295,651
45000 - Parks				
Personnel Services	409,054	627,364	620,729	745,613
Operating Expenses	184,414	260,697	265,373	260,336
Capital Outlay	32,340	135,000	382,477	55,000
TOTAL Parks	625,807	1,023,061	1,268,579	1,060,950

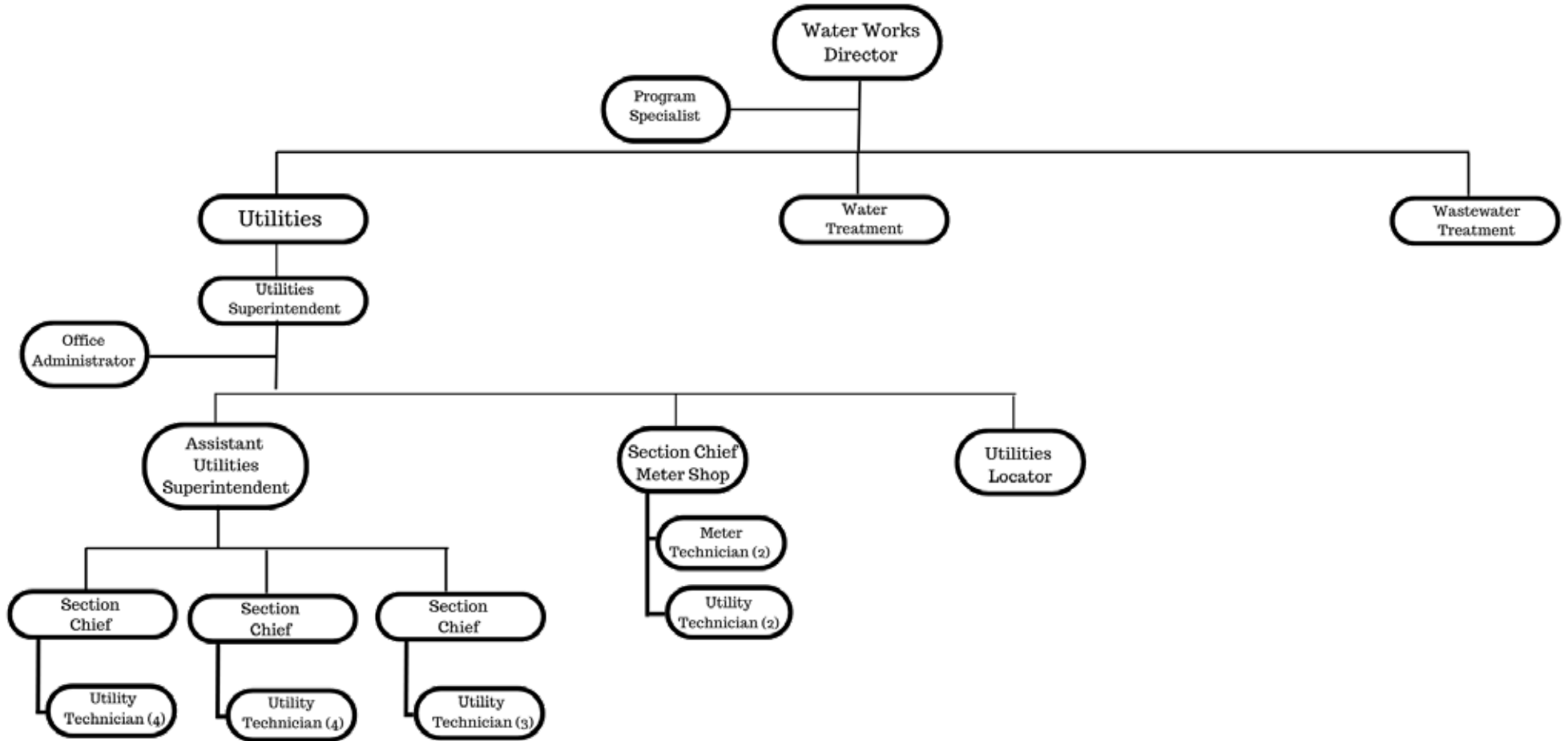
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Water Works



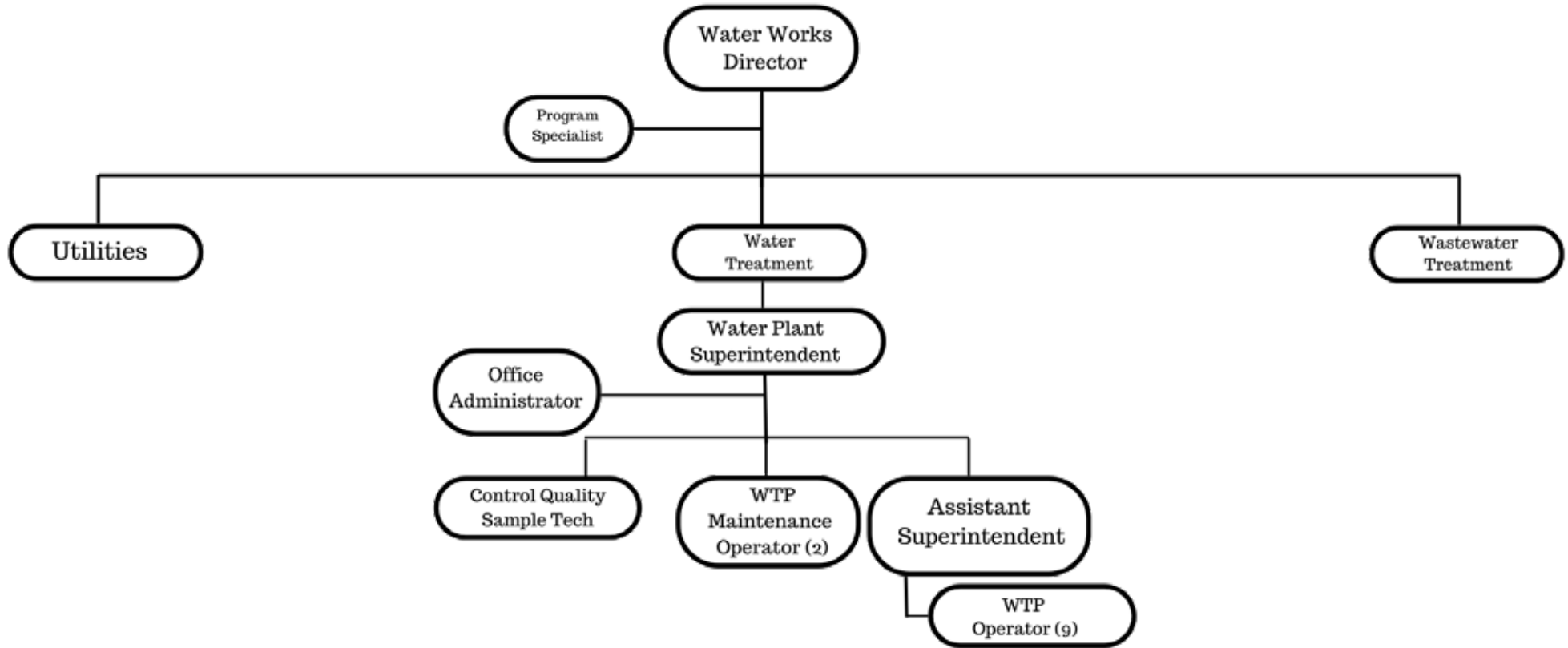
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Water Works



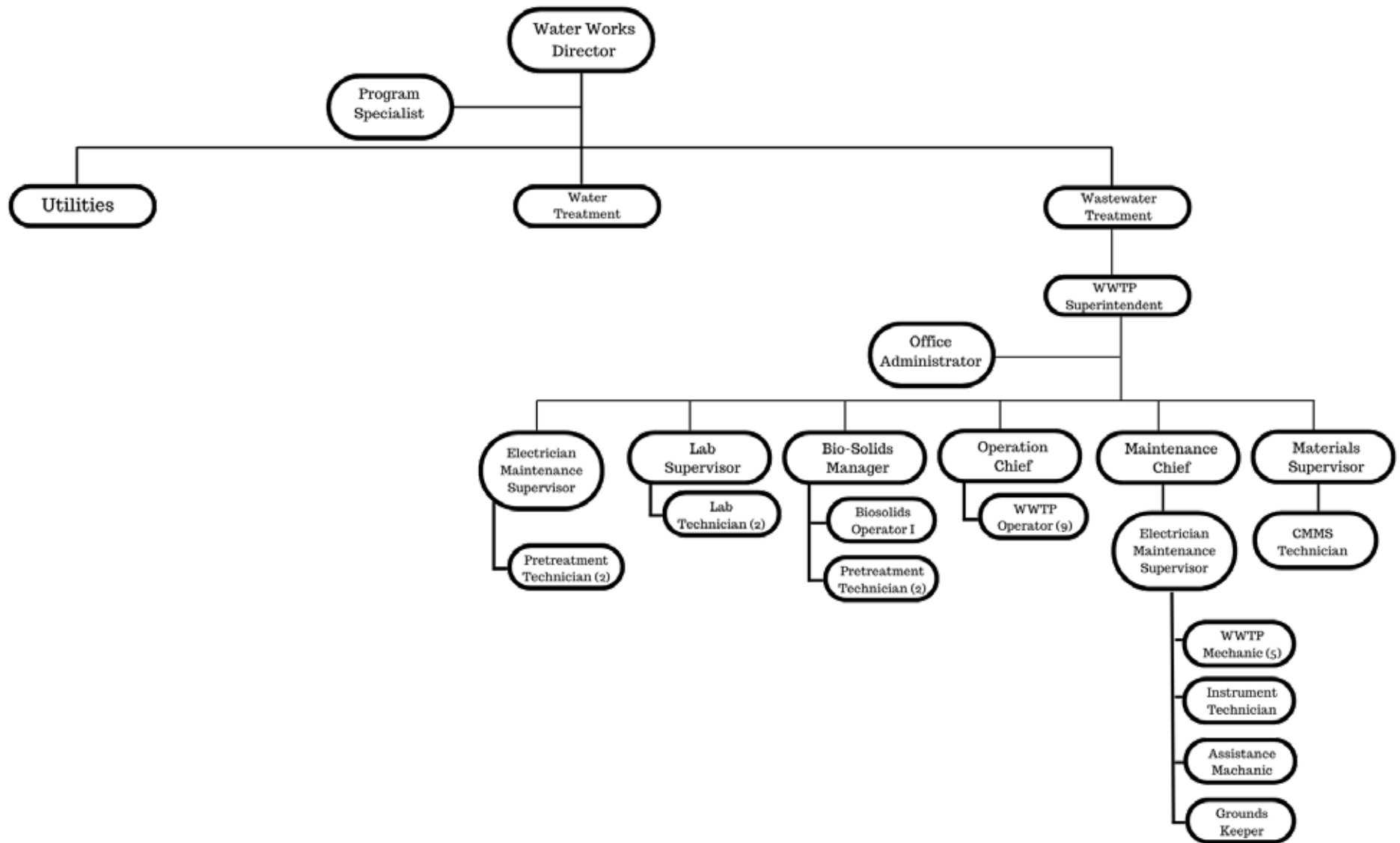
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Water Works



5.9

Water Works



5.9

Water Works

GOALS

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

5.9

Water Works

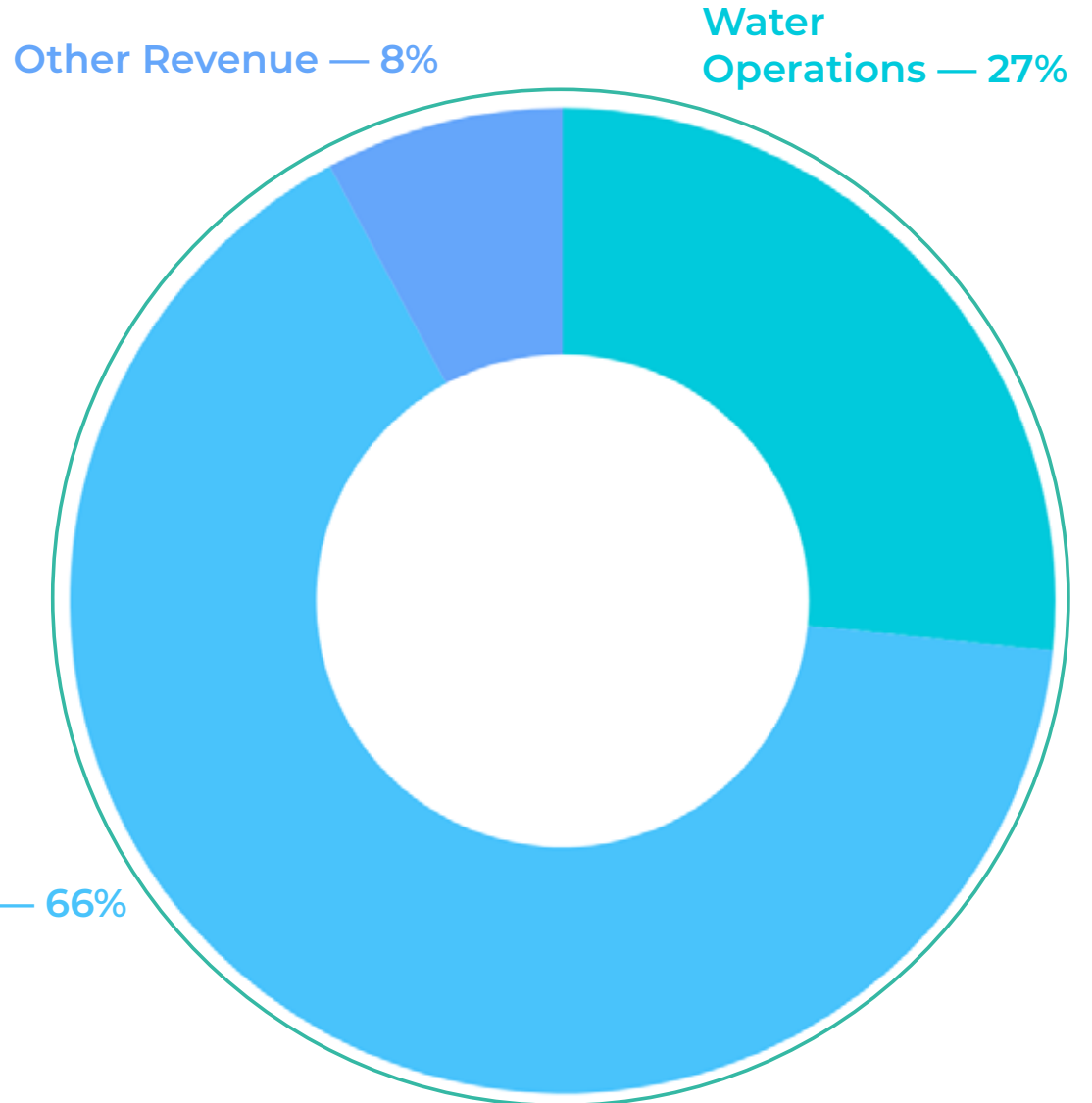
PRIORITIES

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

6.0

Revenue Chart

REVENUES	
Water Operations	6,088,796
Sewer Operations	14,997,115
Other Revenue	1,792,215
Total	22,878,126



6.0

Revenues Summary

Water Sewer Fund		FY23 ACTUAL	FY24 ADJUSTED	FY25 MAYOR
425800	Maryland Dept. of Environment	599,776	442,072	
433260	Inspection Fees	7,644	20,000	30,000
434310	Water Sales	5,061,696	5,340,713	5,833,796
434315	Penalties	33,905	22,500	22,500
434316	Administrative Fees	133,300	96,000	110,000
434340	Fire Flow Tests	205	100	
434341	Fire Service	20,888	22,000	20,000
434342	Meter Tests	120		
434350	Special Meter Readings	28,950	20,000	20,000
434356	Sale of Water Meters DID		100,000	
434360	Sundry	11,640	40,500	40,000
434370	Turn On Charges	11,920	12,500	12,500
434410	Sewer Sales	12,506,146	13,171,087	14,387,115
434415	Penalties	88,749	50,000	65,000
434440	Pretreatment Monitoring	53,136	200,000	200,000
434450	Urban Services	345,344	505,000	345,000
456110	Investment Interest	281,252		
456120	Other Interest	380		
456450	Federal Recovery Funds	541,092		

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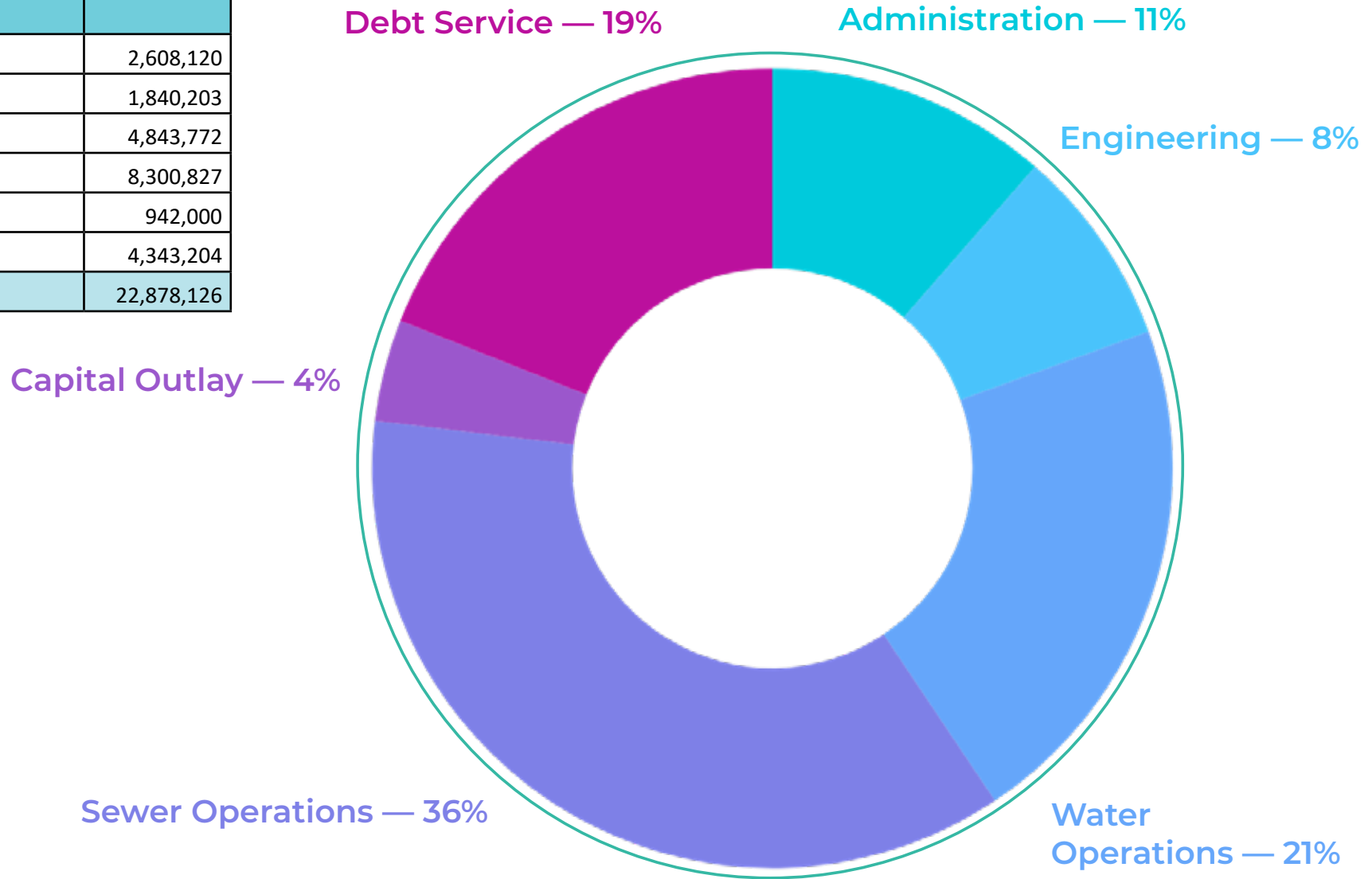
Revenues Summary

Water Sewer Fund		FY23 ACTUAL	FY24 ADJUSTED	FY25 MAYOR
456911	Other Misc. Receipts	700	2,000	1,000
456913	Returned Check Fee	2,480	1,500	2,000
456926	Compensated Allowance Adj.	(149,411)		
469161	Transfers from Water Sewer	1,175,000		
469162	Transfers from WS Revolving	1,500,000		
469200	Sale of Fixed Assets	3,731		
469311	Capital Lease Proceeds			920,000
469810	Current Surplus Available		2,947,682	869,215
	Total W S Fund	22,258,643	22,993,654	22,878,126

6.0

Expenditure Chart

EXPENDITURES	
Administration	2,608,120
Engineering	1,840,203
Water Operations	4,843,772
Sewer Operations	8,300,827
Capital Outlay	942,000
Debt Service	4,343,204
Total	22,878,126



6.0

Debt Service

	FY23 ACTUAL	FY24 ORIGINAL	FY24 ADJUSTED	FY25 MAYOR'S
70102 - Debt Ser-Water				
Debt Service	21,201	1,480,485	433,254	394,812
TOTAL Debt Ser-Water	21,201	1,480,485	433,254	394,812
70107 - Debt Ser-Sewer				
Debt Service	281,273	3,368,222	4,415,452	3,948,392
TOTAL Debt Ser-Sewer	281,273	3,368,222	4,415,452	3,948,392

6.0

Budget Summary

	FY23 ACTUAL	FY24 APPROVED	FY24 ADJUSTED	FY25 MAYOR'S
81080 - Water Engineering				
Personnel Services	639,012	791,161	756,161	737,716
Operating Expenses	168,367	167,320	184,254	167,320
Capital Outlay	4,551	8,250	45,061	59,450
TOTAL Water Engineering	811,930	966,731	985,475	964,486
81570 - Water Billing				
Personnel Services	213,910	226,461	226,461	227,774
Operating Expenses	148,731	187,870	187,995	186,850
Capital Outlay	1,460			
TOTAL Water Billing	364,101	414,331	414,456	414,624
82075 - Water Treatment				
Personnel Services	1,003,143	1,206,652	1,206,652	1,292,834
Operating Expenses	1,321,023	1,593,891	1,732,783	1,654,789
Capital Outlay	37,278			
TOTAL Water Treatment	2,361,444	2,800,543	2,939,435	2,947,622
82076 - Water Branch				
Personnel Services	694,757	906,376	906,376	902,276
Operating Expenses	509,563	655,694	767,408	763,873
Capital Outlay				230,000
TOTAL Water Branch	1,204,320	1,562,071	1,673,784	1,896,150

6.0

Budget Summary

	FY23 ACTUAL	FY24 APPROVED	FY24 ADJUSTED	FY25 MAYOR'S
83000 - Water Administration				
Personnel Services	200,045	185,285	185,285	219,522
Operating Expenses	1,217,083	479,654	482,623	487,950
Capital Outlay		25,000	25,000	
TOTAL Water Administration	1,417,128	689,939	692,907	707,472
84080 - Sewer Engineering				
Personnel Services	623,277	767,148	732,148	721,335
Operating Expenses	93,813	148,612	169,685	143,632
Capital Outlay	7,570	10,750	84,806	10,750
TOTAL Sewer Engineering	724,661	926,510	986,638	875,717
85070 - Sewer Billing				
Personnel Services	330,541	348,173	348,173	352,993
Operating Expenses	70,096	132,538	132,646	127,538
TOTAL Sewer Billing	400,637	480,711	480,819	480,531
86083 - Wastewater Treatment Plant				
Personnel Services	1,926,362	2,342,989	2,342,989	2,487,073
Operating Expenses	3,881,292	3,489,436	4,221,978	3,504,431
Capital Outlay			68,544	90,000
TOTAL Wastewater Treatment Plant	5,807,654	5,832,425	6,633,511	6,081,504

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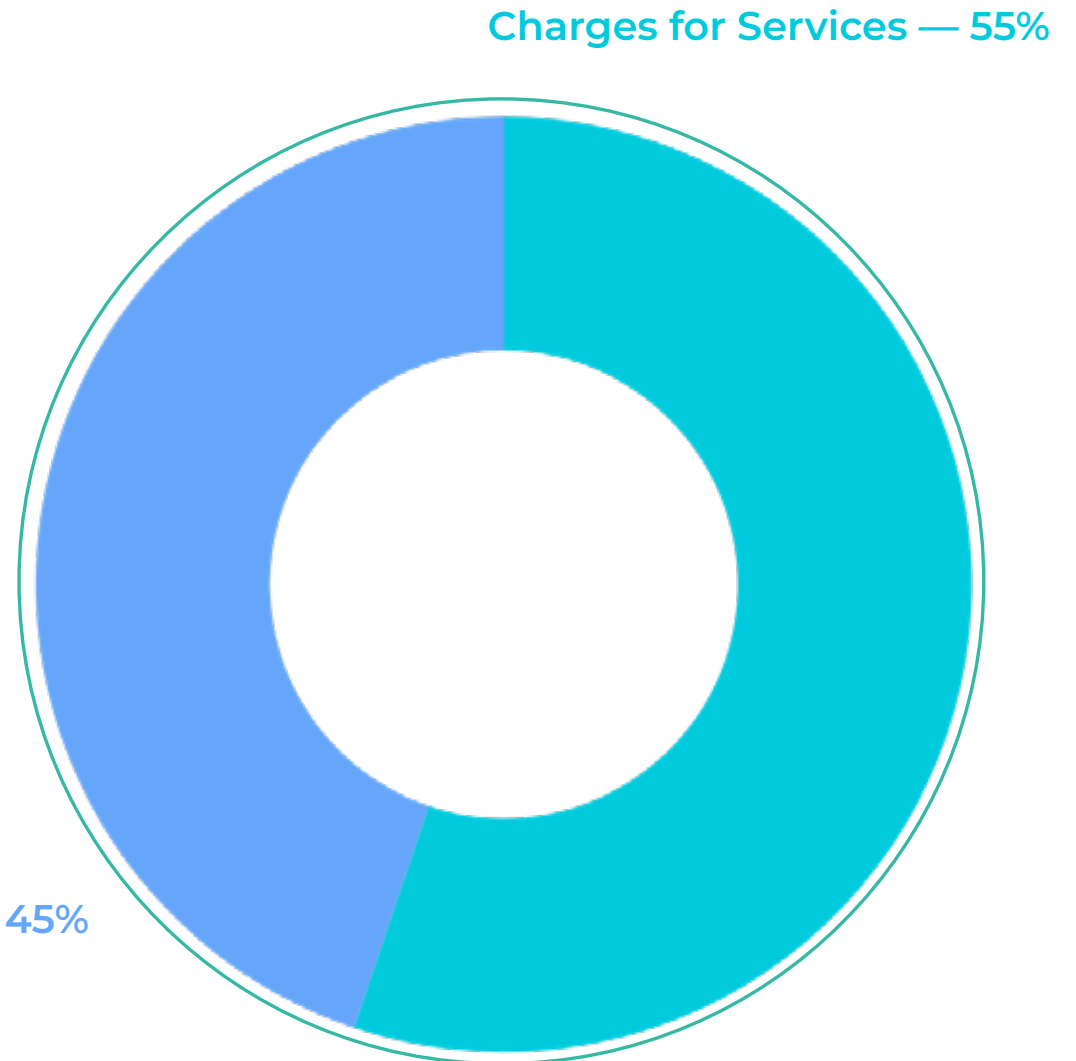
Budget Summary

	FY23 ACTUAL	FY24 APPROVED	FY24 ADJUSTED	FY25 MAYOR'S
86085 - Sewer Branch				
Personnel Services	673,398	829,954	829,954	939,047
Operating Expenses	202,153	304,433	333,099	424,399
Capital Outlay	79,516			600,000
TOTAL Sewer Branch	955,067	1,134,387	1,163,053	1,963,446
86086 - Pretreatment Monitoring				
Personnel Services	176,272	197,337	197,337	222,751
Operating Expenses	29,923	33,126	33,176	33,126
TOTAL Pretreatment Monitoring	206,194	230,463	230,513	255,877
87000 - Sewer Administration				
Personnel Services	149,406	176,739	176,739	207,750
Operating Expenses	5,016,228	765,777	774,903	797,744
Capital Outlay		33,000	33,000	
TOTAL Sewer Administration	5,165,634	975,516	984,642	1,005,494
91002 - Operating Transfers-W&S				
Other	1,175,000	781,000	1,756,793	942,000
TOTAL Operating Transfers-W&S	1,175,000	781,000	1,756,793	942,000
TOTAL Water Sewer Fund	20,896,245	21,643,332	23,790,735	22,878,126

7.0

Revenue Chart

REVENUES	
Charges for Services	56,000
Transfer from General Fund	-
Other Sources	45,471
TOTAL	101,471



Other Sources — 45%

7.0

Revenue Summary

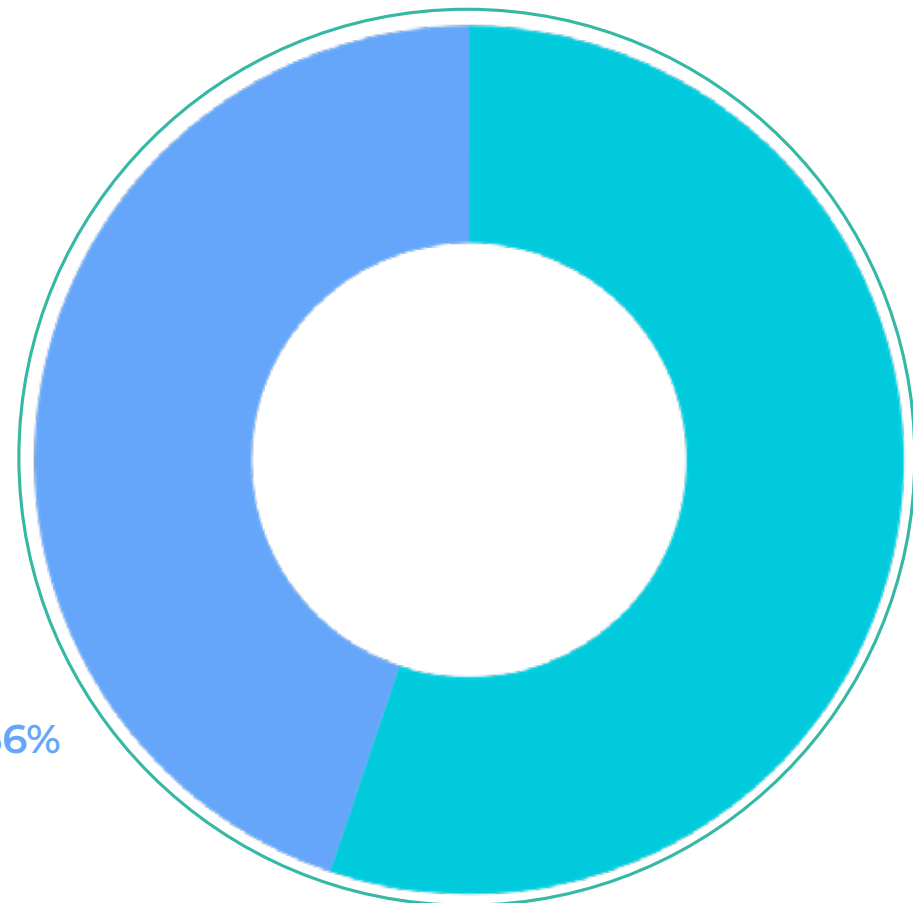
Marina Fund		FY 2023 Actual	FY 2024 Revised	FY 2025 MAYOR'S
434710	Slip Rental	48,770	35,000	40,000
434711	Boat Gasoline Sales	17,473	15,000	10,000
434712	Boat Diesel Sales	2,750	2,000	1,000
456911	Other Misc. Receipts	1,588		
456921	Laundry Income	591		
456927	Electric Fees	6,209	4,500	5,000
456939	Lawsuit Settlement Proceeds	(1,314,999)		
469810	Current Surplus Available		44,071	45,471
	Total	(1,237,617)	100,571	101,471

7.0

Expenditure Chart

EXPENDITURES	
Personnel Services	44,441
Operating	57,030
Capital Outlay	
TOTAL	101,471

Personal Services — 44%



Operating — 56%

7.0

Expenditure Summary

	FY 2023 Actual	FY 2024 Original	FY 2024 Adjusted	FY 2025 MAYOR'S
Personnel Services	36,486	44,441	44,441	44,441
Operating Expenses	80,237	56,130	56,130	56,130
Total	116,724	100,571	100,571	101,471

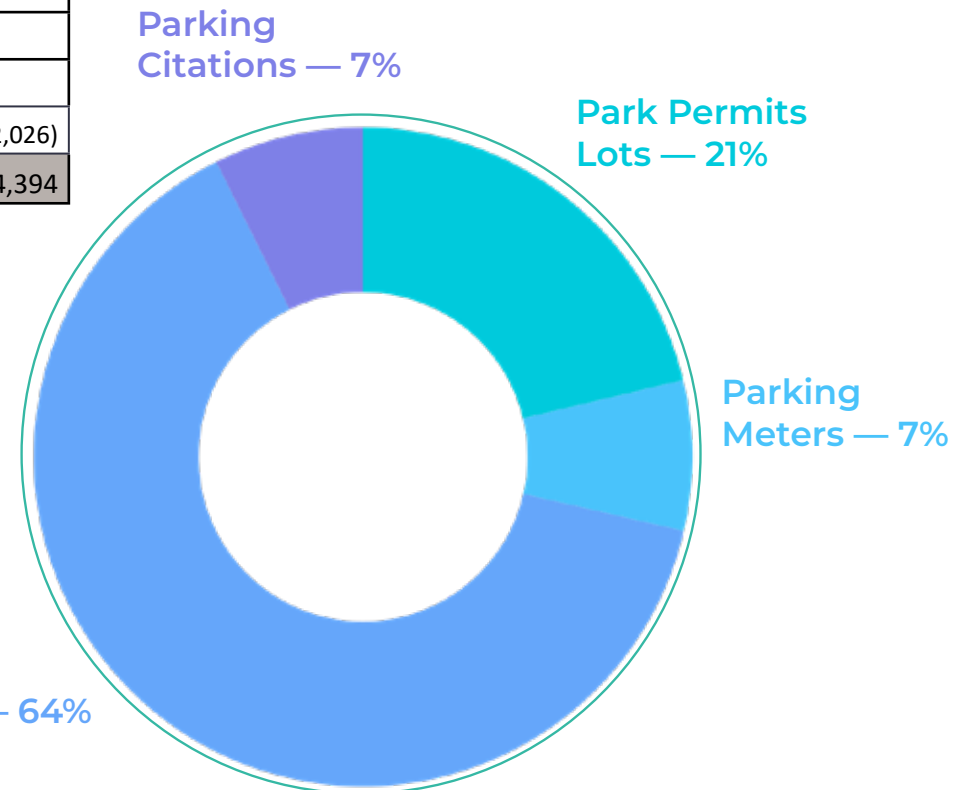


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Revenue Chart

Parking Authority Fund		FY 2023 Actual	FY 2024 Revised	FY 2025 Proposed
413204	Park Permit Lots	288,324	146,610	173,520
413205	Parking Meters/Coin	75,643	60,000	60,000
413206	Park Permit Garage	376,643	481,940	522,900
433272	Adm Fees-Towing	35		
445110	Parking Citations	50,016	50,000	60,000
456110	Investment Interest	35,608		
469110	Transfers from General	150,000		
469200	Sale of Fixed Assets	50,217		
469810	Current Surplus Available		(103,913)	(222,026)
	Total	1,026,486	634,637	594,394

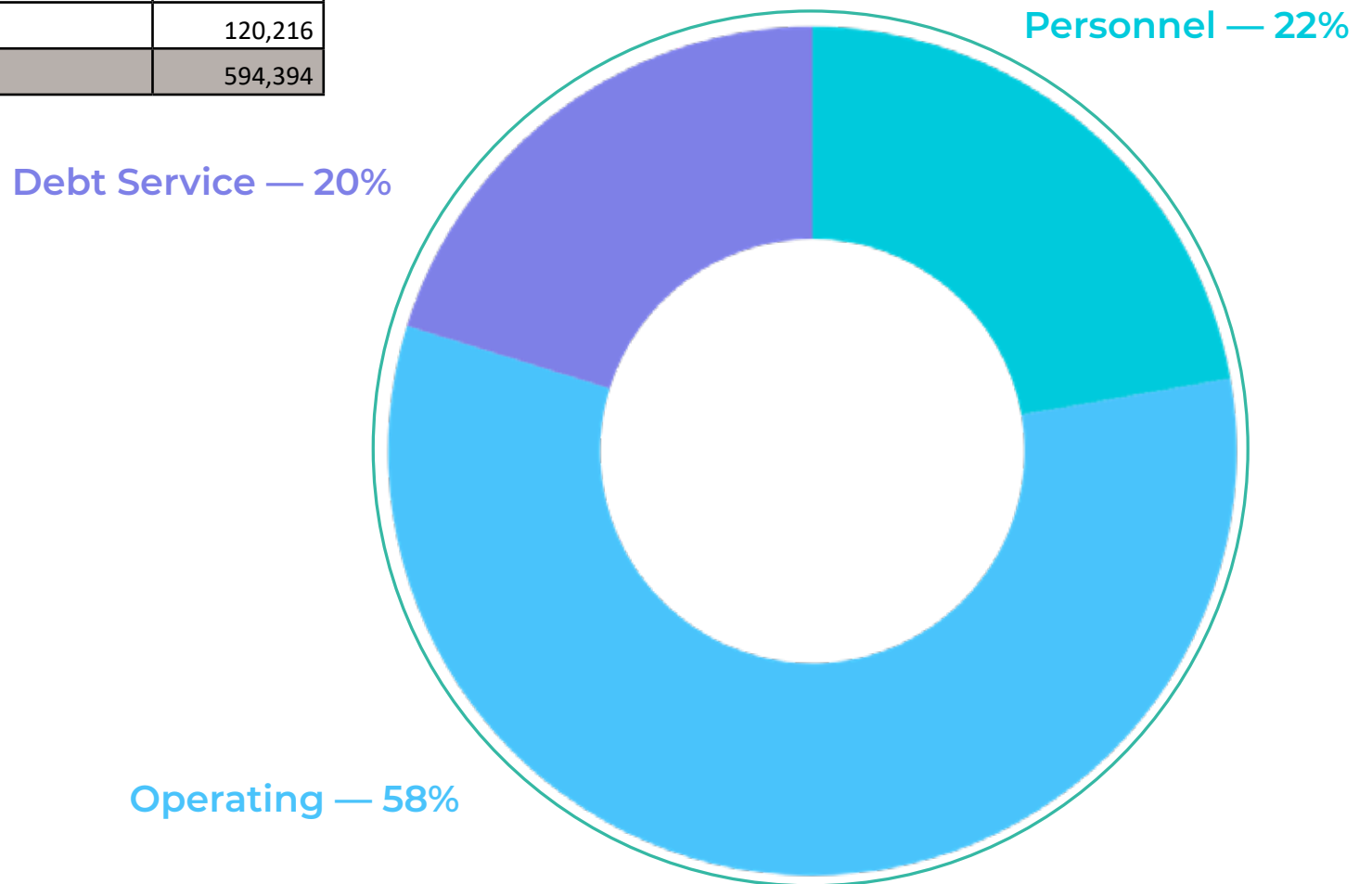
REVENUES	
Parking Collections	816,420
Other Revenue	
Other Financing Sources	(222,026)
Total	594,394



8.0

Expenditure Summary & Chart

EXPENDITURES	
Personnel Services	132,276
Operating	341,901
Capital Outlay	
Debt Service	120,216
TOTAL	594,394



8.0

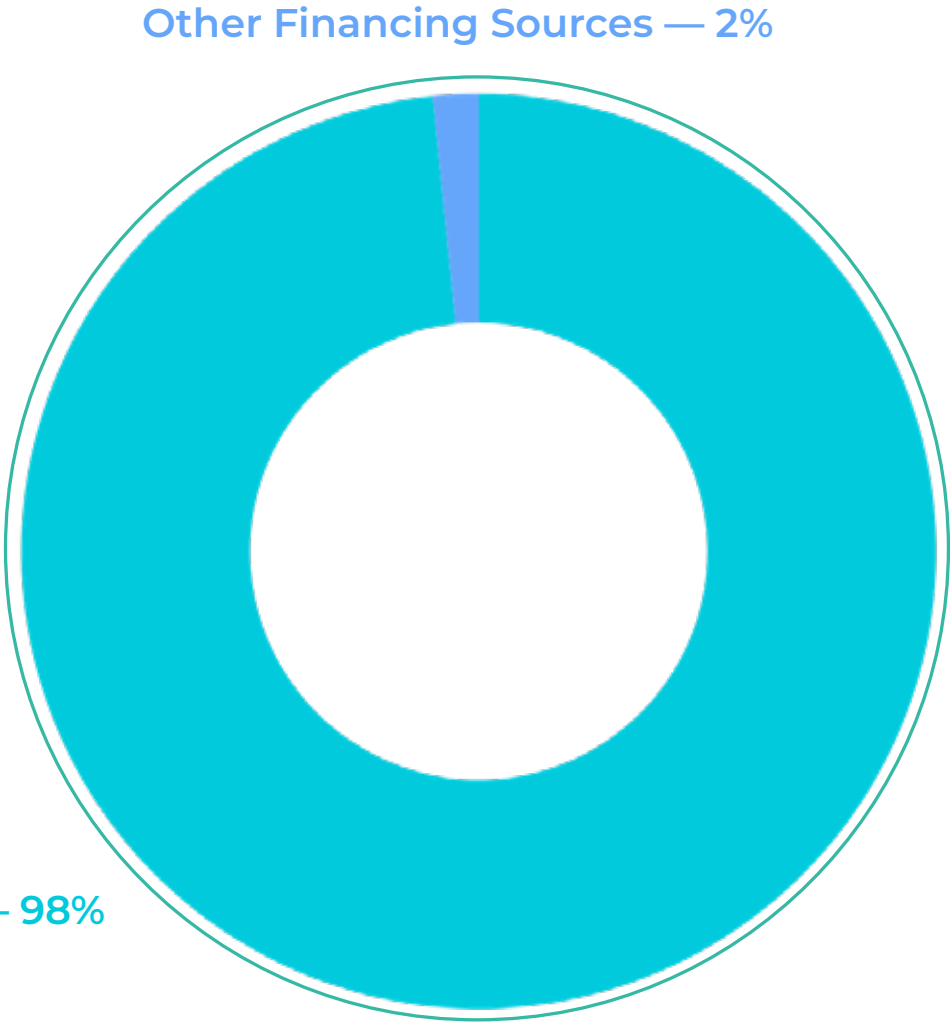
Expenditure Summary

	FY23 ACTUAL	FY24 ORIGINAL	FY24 ADJUSTED	FY25 MAYOR'S
31154 - Parking Authority				
Personnel Services	271,187	157,411	138,511	132,276
Operating Expenses	406,345	354,199	373,099	341,901
Capital Outlay	5,941		18,840	
Transfers	150,000			
TOTAL Parking Authority	833,473	511,610	530,450	474,178
70154 - Debt Ser-Parking Authority				
Debt Service	31,122	123,027	123,027	120,216
TOTAL Debt Ser-Parking Authority	31,122	123,027	123,027	120,216
TOTAL Parking Authority	864,595	634,637	653,477	594,394

9.0

Revenue Chart

REVENUES	
Storm Water Fees	980,000
Other Revenue	
Other Financing Sources	15,988
TOTAL	995,988



Storm Water Fees — 98%

Other Financing Sources — 2%

9.0

Revenue Summary

	Stormwater Fund	FY23 ACTUAL	FY24 REVISED	FY25 MAYOR'S
434588	Storm Water Fees	976,846	980,000	980,000
469810	Current Surplus Available		80,040	15,988
Total Storm Water Fund		976,846	1,060,040	995,988

9.0

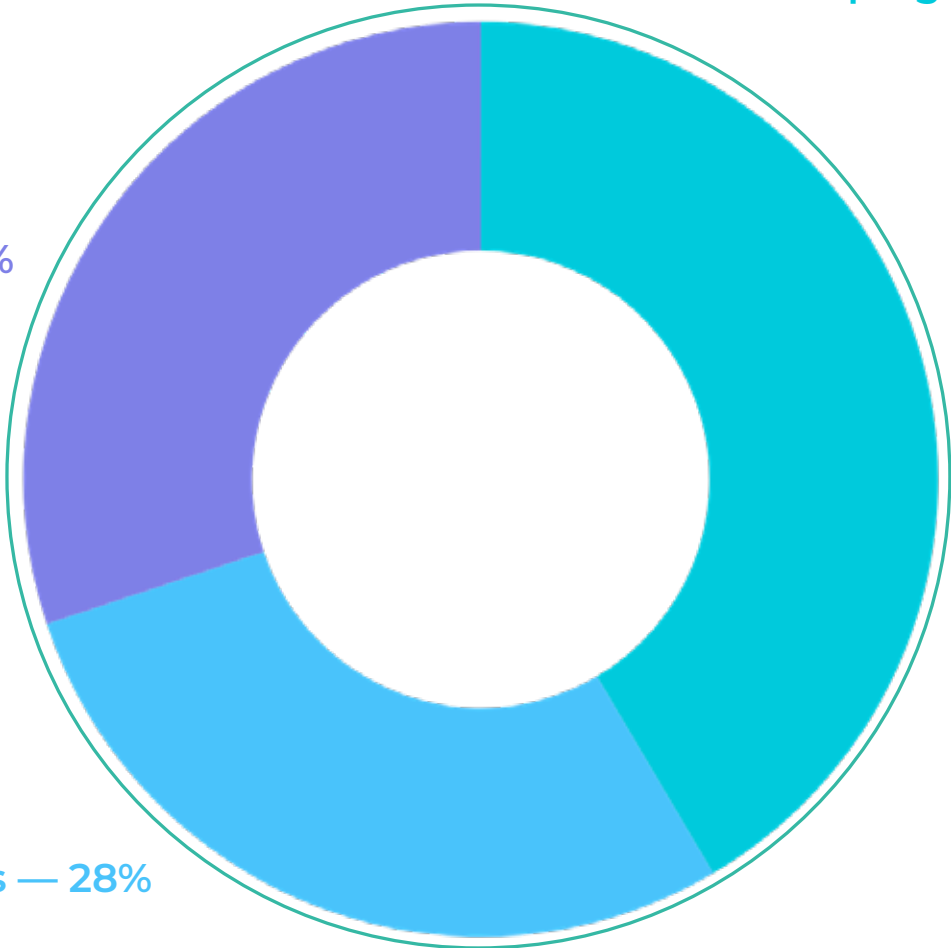
Expenditure Chart

EXPENDITURES	
Street Sweeping	413,488
Storm Drains	282,500
Debt	
Capital Outlay	300,000
TOTAL	995,988

Capital Outlay — 30%

Storm Drains — 28%

Street Sweeping — 42%



9.0

Expenditure Summary

	FY23 ACTUAL	FY24 ORIGINAL	FY24 ADJUSTED	FY25 MAYOR'S
60820 - Storm Wtr - Street Sweeping				
Personnel Services	75,111	159,683	159,683	195,406
Operating Expenses	202,074	217,857	217,857	218,082
Capital Outlay	8,232	100,000	146,720	100,000
TOTAL Storm Wtr - Street Sweeping	285,417	477,540	524,260	513,488
60850 - Storm Wtr - Storm Drains				
Operating Expenses	162,828	282,500	483,239	282,500
TOTAL Storm Wtr - Storm Drains	162,828	282,500	483,239	282,500
60890 - Storm Wtr - Transfers				
Other	300,000	300,000	253,280	200,000
TOTAL Storm Wtr - Transfers	300,000	300,000	253,280	200,000
TOTAL Storm Water Utility	748,245	1,060,040	1,260,779	995,988

A.1

Appendices



A.1

Budget Ordinance

ORDINANCE NO. _____

AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2024 TO JUNE 30, 2025, 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, 2024 and ending June 30, 2025 to fund operations of the City of Salisbury, Maryland.

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

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

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$1.0332 per \$100 of assessed valuation for 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, 2024 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 _____, 2024 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 _____, 2024 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 _____, 2024.

A.1

Budget Ordinance

ATTEST:

Kimberly R. Nichols, City Clerk

D'Shawn Doughty, City Council President

Approved by me, this _____ day of _____, 2024.

Randolph J. Taylor, Mayor

A.1

Budget Ordinance

Schedule A - Operating Budget Appropriations

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

City Council / City Clerk	285,151
Mayor's Office/ Development Services	1,399,851
Finance	1,010,625
Procurement / Municipal Buildings	847,134
City Attorney	385,000
Information Technology	930,360
Police	17,528,732
Fire	12,597,242
Housing and Community Development	1,498,325
Infrastructure and Development	2,372,425
Field Operations	7,373,222
Arts, Business, and Culture	2,661,835
Debt Service & Other Uses	6,149,556
Total	55,039,458

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

Total	594,394
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3) Water Sewer Fund - for operations of the water and sewer departments

Total	22,878,125
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4) Marina Fund – for the operations of the enterprise known as the City Marina

Total	101,471
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5) Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund

Total	995,987
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Grand Total	79,609,435
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A.1

Budget Ordinance

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

Schedule B: General Capital Projects					
Project Description	Funding Source				
	Approved Amount	PayGO Gen Fund	PayGO Storm Water	Grants	FY26 Bond DOOI
Schumaker Pond	20,000	20,000			
City Park Pedestrian Bridge Repair Reallocation	50,000	50,000			
Rear Loading Trash Truck	-				
3-Ton Dump Truck 2 Door	360,000	360,000			
Police Vehicles	-				
Portable Radio Replacement	187,771	187,771			
Apparatus Replacement - Engine	1,344,121				1,344,121
Governmental Fleet Vehicles	550,000	550,000			
Concrete Program (Curb, Gutter and Sidewalk)	75,000				
Surface Maintenance (Crack Sealing, Microsurfacing)	150,000				
Street Reconstitution (Milling and Paving)	700,000				
Northwood and Brewington Branch Culvert	-				
Naylor Mill Road Bridge Replacement	-				
GOB Energy Efficiency Improvements	-				-
Zoo Andean Bear Exhibit					
General Fund & Capital Projects	3,436,892	1,167,771	-	-	1,344,121

A.1

Budget Ordinance

Schedule B – Capital Project Appropriations (2 of 2)

Project	Approved Amount	Capital Projects - Funding Source					
		PayGO	Grants	Reallocation	Impact Funds	Revolving Funds	Bond
Water Sewer Fund:							
Water Sewer study Naylor Mill	-	-					
Communication Network Redundancy	15,000	15,000					
Sanitary Sewer Lining	75,000	75,000					
Vacall Sewer Truck	600,000						
Replace Distribution Piping & Valves	100,000	100,000					
Automated Metering Infrastructure	250,000	250,000					
Dump Truck	92,000	92,000					
Elevated Water Tank Maintenance	200,000	200,000					
Restore Park Well Field	175,000						175,000
Restore Paleo Well Field	230,000						230,000
Decommision Edgemore Water Tower	-	-					
Prk Reseroir Discharge Pipe Replace	40,000	40,000					
PFAS Study and Treatment Park Plant	60,000	60,000					
Pump Station Improvements	110,000	110,000					
Dump Truck	230,000						
Effluent Filter Pump	130,000						130,000
Ford F350 Utility Body Dually	90,000						
John Deere Zero Turn Mower	-	-					
Pale WTP 30" PCCP Discharge Line Rep	585,000			585,000			
Filter Replacement Project	12,000,000						12,000,000
Water Sewer Fund Total >>	14,982,000	942,000	0	585,000	0	0	12,535,000

A.1

Budget Ordinance

Schedule C: City Fiscal Year 2025 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 2025	Amount	Account					
Comcast - Public, Educational & Governmental (PEG) Fees										
FY25 - PEG Fees from Comcast	60,000		60,000	N/A	N/A	7/1/2024	6/30/2025	Private	N/A	Comcast
Housing & Community Development										
FY24 - Homeless Solutions Program (HSP)	35,000		35,000	-	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
FY24 - Projects for Assistance in Transition from Homelessness (PATH)	30,000		30,000	-	N/A	7/1/2024	6/30/2025	Federal	93.150	SAMHSA
PY23 - Community Development Block Grant (CDBG)	390,000		390,000	N/A	N/A	7/1/2024	N/A	Federal	14.218	HUD
Field Operations										
FY24 - POS - Resurfacing of Existing Tennis Courts (DNR - Wic. Co.)	99,000		99,000	11,000	91001-599120	7/1/2024	6/30/2025	State	N/A	DNR
FY24 CP&P - Playground Equip. Elizabeth W Woodcock Park/Playground	170,000		170,000	10,000	91001-599120	7/1/2024	6/30/2025	State	N/A	DNR
FY24 CP7P - Playground Equipment Replacement at Doverdale Park (DNR)	240,000		240,000	15,000	91001-599120	7/1/2024	6/30/2025	State	N/A	DNR
Arts, Business & Culture Department										
Technical Assistance Grant	55,000		55,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
Main Street Improvement Grant	50,000		50,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
Project Restore	300,000		300,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	DHCD
A&E Operating Grant	18,000		18,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	MSAC
Infrastructure & Development Department										
FY25 - MD Dept. of Transportation - State Aid Funds	41,570		41,570	N/A	N/A	7/1/2024	6/30/2025	State	N/A	MDOT
FY25 - Highway Safety Improvement (HSIP)	250,500		250,500	-	91001-599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY25 - Highway Safety Improvement (HSIP) - High Friction Surface	172,728		172,728	-	91001-599131	7/1/2024	6/30/2027	Federal	20.205	MDOT/ FHWA
FY24 - Bikeways Program	720,000		720,000	-	91001-599131	7/1/2024	6/30/2027	State	N/A	MDOT
FY25 - Bikeways Program	200,000		200,000	-	91001-599131	7/1/2024	6/30/2027	State	N/A	MDOT
Safe Streets for All (SS4A) Vision Zero Program	11,753,587	11,753,587	-	-	91001-599131	7/1/2024	6/30/2028	Federal	20.205	US DOT
FY25 - Chesapeake Bay Trust Carroll St Stormwater	175,000		175,000	-	N/A	7/1/2024	6/30/2025	Other	N/A	CBT
Water Works Department										
FY25 - ENR O&M Grant - MDE Bay Restoration Fund (BRF)	650,000		650,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	MDE / BRF
Salisbury Fire Department										
FY20- Staffing - Adequate Fire & Emergency Response (SAFER)	2,716,236	2,716,236	-	300,000	91001-599124	7/1/2024	6/30/2025	Federal	97.083	DHS/FEMA
Salisbury Police Department										
FY25 - Bulletproof Vest Grant (GOCCP / DOJ-OJP)	5,000		5,000	5,000	91001-599121	7/1/2024	6/30/2025	Federal	16.607	OJP
FFY25 - Bulletproof Vest Grant (DOJ-OJP)	20,000		20,000	20,000	91001-599121	7/1/2024	6/30/2025	Federal	16.607	OJP

A.1

Budget Ordinance

Schedule C: City Fiscal Year 2025 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 2025	Amount	Account					
FY25 - MD Criminal Intelligence Network (MCIN)	500,000		500,000	25,000	91001-599121	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - Community Program Grant	50,000		50,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25- Local Warrant Apprehension and Absconding Grant	50,000		50,000	24,000	91001-599121	7/1/2024	6/30/2025	State	N/A	GOCCP
FFY24 - Edward Byrne Memorial JAG	35,000		35,000	N/A	N/A	7/1/2024	9/30/2025	Federal	16.738	Dept. of Justice
FFY25 - MD Highway Safety Office - Impaired Driver (DUI)	3,000		3,000	2,000	91001-599121	7/1/2024	9/30/2025	Federal	20.616	US DOT / MHSO
FFY25 - MD Highway Safety Office - Speed Enforcement	2,000		2,000	1,000	91001-599121	7/1/2024	9/30/2025	Federal	20.600	US DOT / MHSO
FFY25 - MD Highway Safety Office - Distracted Driver	2,000		2,000	1,000	91001-599121	7/1/2024	9/30/2025	Federal	20.600	US DOT / MHSO
FY25 - Expanded Development of Predictive Policing w/ Machine Learning	100,000		100,000	N/A	N/A	7/1/2024	9/30/2025	Federal	16.738	GOCCP / BJAG
FY25- Police Accountability, Community and Transparency Grant (PACT)	50,000		50,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - Mental Health Co-Responder Project	90,000		90,000	N/A	N/A	7/1/2024	9/30/2025	Federal	16.738	Dept. of Justice
FY25 - Police Recruitment & Retention Grant (PRAR / GOCCP)	50,000		50,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 Law Enforcement Training Scholarship	5,000		5,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25 - State Aid Police Protection Fund	1,150,000		1,150,000	N/A	N/A	7/1/2024	6/30/2025	State	N/A	GOCCP
FY25- Drug Court - Home Visits	9,000		9,000	6,000	91001-599121	7/1/2024	6/30/2025	Local	N/A	Circuit Court
FFY25 - U.S. Marshals Program	7,000		7,000	4,000	91001-599121	7/1/2024	9/30/2025	Federal	16.111	US Marshals
Total >>	\$ 20,254,621	\$ 14,469,823	\$ 5,784,798	\$ 424,000						

The City's Housing First / Homeless Program will require a transfer from the General Fund in FY25 in the amount of \$0.00, which will be transferred from account number 91001-599200

This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation amount. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation amount will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.



Fee Ordinance

ORDINANCE NO.

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2025 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED

RECITALS

WHEREAS, the fees charged by the City are reviewed and then revised in accordance with the adoption of the Fiscal Year 2025 Budget of the City of Salisbury; and

WHEREAS, the fee amounts set forth in the “FY 2025 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 2025, in accordance with the adoption of the Fiscal Year 2025 Budget of the City of Salisbury; and

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 2025 Fee Schedule (the “FY25 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 FY25 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, 2024.

THIS ORDINANCE was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the ___ day of ___, 2024 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, 2024.

ATTEST:

Kimberly R. Nichols, City Clerk D’Shawn M. Doughty, City Council President

APPROVED BY ME THIS ___ day of ___, 2024.

Randolph J. Taylor, Mayor

A.2

Fee Schedule

Licenses		
Alarm Company	80	Per year, Per Code 8.040.30
Amusement		Per Code 5.24.020
1-5 Machines	500	Per year
6-10 machines	665	Per year
11-15 machines	830	Per Year
Greater than 15 machines	1,500	Per Year
Billboard License	0.55	Per Year, per square foot
Transient Merchants and Mobile Vendors		Per Code 5.32.070
New application	100	
Renewal	50	Per year
Hotel License	50	Per Code 5.68.060
Fortune Telling License	100	
Door to Door Solicitors	100	Plus \$40 background check performed, Per year, Per Code 5.34.070
Pool Table		Per Code 5.48.020
1	10	Each
Additional tables over 1	5	Each
Restaurant	80	Per year, Per Code 5.52.060
Theatre	75	Per year, Per Code 5.60.040
Towing Company		
Application Fee	80	
License	80	Per Code 5.64.030
Misc. Fees (by Business Development)		
Food Truck Pad Rental	50	Per month

Trolley Rental Fee		
Hourly rate	150	Per hour, private event or for-profit business
Hourly rate	125	Per hour, non-profit or government entity
Misc. Fees (by Finance)		
Return Check Fee	40	
MPIA Request Fees (by All Departments)		
First two hours processing request	Waived	
Work exceeding two hours, Departments will charge attorney hourly fee (if applicable) and hourly fee for department staff	*	Varies by Department
Misc. Fees (by City Clerk)		
Sale of Code Book		Each, Set by Resolution, Per Code 1.04.080
Financial Disclosure Statement Late Fee	20	Per day for 5 days, then \$10 per day up to max of \$250; Per Code 1.12.060
Circus or Horsemanship Event Fee	75	Per day, Per Code 5.44.010
Other Exhibitions	5	Per day, Per Code 5.44.010
Commercial Sound Truck Operation Fee	1	Per Code 8.20.080
Filing Fee (Mayoral Candidates)	25	SC-8
Filing Fee (City Council Candidates)	15	SC-8
Bankrupt, Fire and Close-out sales	5	Per month, Renewal - \$50/month, Per code 5.16.010
Landlord Licenses and Other Misc. fees (by the HCDD Department)		
Landlord License Fee 1st Year		Per Code 15.26.050
If paid within 60 days	120	
If paid by between 61-150 days	185	

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Fee Schedule

If paid after 150 days	315	
Landlord License Unit Registration 1st Year		Per Code 15.26.040
If paid within 60 days	120	
If paid by between 61-150 days	185	
If paid after 150 days	315	
Landlord License Fee Renewal		Per Code 15.26.060
if paid by March 1st	75	
if paid 3/2 - 7/1	140	
if paid > 7/1	270	
Landlord License Unit Registration Renewal		Per Code 15.026.060
if paid by March 1st	75	per unit
if paid 3/2 - 7/1	140	For first unit plus \$88 \$140 for each additional unit
if paid > 7/1	270	For first unit plus \$96 \$270 for each additional unit
Short-Term Landlord License Fee 1st Year		Per Code (TBD)
if paid within 60 days	120	
if paid by between 61-150 days	185	
if paid after 150 days	315	
Short-Term Rental Unit Registration		Per Code (TBD)
if paid within 60 days	250	Per unit
if paid by between 61-150 days	490	Per Unit
if paid after 150 days	970	Per Unit
Short-Term Landlord License Fee Renewal		Per Code (TBD)
if paid by March 1st	75	

if paid 3/2 - 7/1	140	
if paid > 7/1	270	
Short-Term Rental Unit Renewal		Per Code (TBD)
if paid by March 1st	250	Per unit
if paid 3/2 - 7/1	490	Per Unit
if paid > 7/1	970	Per Unit
Administrative Fee for Fines	100	
Foreclosed Property Registration	1,000	One-time fee, Per Code 15.21.040
Re-inspection Fee	100	On each citation, Per Code 15.27.030
Appeal Procedure Fees (Enforced by HCDD)		
Title - 8 Health and Safety Code Appeal	200	Per appeal, plus advertising costs if required
Title - 12 Streets, Sidewalks and Public Places Code Appeal	200	Per appeal, plus advertising costs if required
Title - 15.22 Vacant Buildings Code Appeal	250	Per appeal, plus advertising costs if required
Title - 15.26 Rental Registration	250	Per appeal, plus advertising costs if required
Title - 15.27 Chronic Nuisance Property	250	Per appeal, plus advertising costs if required
Title - 15.24.280 Condemnation	250	Per appeal, plus advertising costs if required
Title - 15.24.325 Plan for Rehabilitation	250	Per appeal, plus advertising costs if required

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Fee Schedule

Title - 15.24.350 Failure to Comply with Demolition Order	250	Per appeal, plus advertising costs if required
Title - 15.24.950 Occupancy	250	Per appeal, plus advertising costs if required
Title - 15.24.1640 Order to Reduce Occupancy	250	Per appeal, plus advertising costs if required
Title - 17 All requests for variances, special exceptions and other zoning appeals	150	Per appeal/application, plus advertising costs if required
All other appeals/applications to the Board of Appeals	150	Per appeal/application, plus advertising costs if required
Residential Vacant Building Registration	200	Per year, Per Code 15.22.040
Residential Vacant Building Annual Inspection Fee	100	Per year, after first fiscal year - Per Code 15.22.040
Residential Vacant Building Annual Fee (Variable, see chart below)	Variable, see chart below	
Number of Years Vacant	Annual Fee	
1 year	200	
2 years	500	
3-4 years	750	
5-9 years	1,000	
10 years	1,500	
More than 10 years	2,000 + \$500 for every year the property remains vacant	
Nonresidential Vacant Building and Non-residential Vacant Lot Registration	500	

Nonresidential Vacant Building Annual Inspection Fee	150	Per year, after first fiscal year - Per Code 15.22.040
Nonresidential Vacant Building Annual Fee	Variable, See Chart Below	Per year, Per Code 15.22.040
Assessed Value between	Annual Fee	
\$0 - \$500,000	500	
\$500,001- \$5,000,000	2,000	
\$5,000,001 and over	5,000	
Nonresidential Vacant Lot Annual Fee	\$0.10 per sqft, or \$500, whichever is greater	
Community Center Rental Fee		
Truitt Community Center - Gymnasium	35	Per hour
Truitt Community Center - Multi-purpose Field	10	Per hour
Newton Community Center - Whole Building	40	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
Newton Community Center - Room 1	10	Per hour
Newton Community Center - Room 2	10	Per hour
Misc. Fees (by Field Operations)		
Outdoor Rental Space - Small Family Functions, up to 20 people		

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Fee Schedule

Park Pavilion	25	Per day w/o RR
Outdoor Rental Space - Large Private Function or Public Events		
Park Pavilion (without restrooms)	75	Per Day W/O RR
Park Pavilion (with restrooms)	75 100	Per Day W RR
Rotary/Bandstand, Doverdale, Lake Street	100	Per Day W RR
Amphitheater or Riverwalk Games Park	175	Per day
Amphitheater Hourly Rental or Riverwalk Games Park	25	Per hour weekend (max 2-hour block), as is
Amphitheater Hourly Rental or Riverwalk Games Park	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	Per day
Additional Street/Parking Lot	50	Per day
5K Race	150	Per day
City park, designated park area or amenity not listed	50	Per day
Ball field/ Basketball Court / Tennis Court	10 and 40 w/ lights	Per hour
Personnel		
Site Supervisor Suggest \$25.00/ Site-Coordinator	25 30	Per hour
Maintenance Labor	25	Per hour
Security/Police/EMS/FIRE (per person)	60	Per hour. 3 hours minimum or \$180
Supplies & Equipment		
Maintenance Supplies (as required)	Vary	

Sports Equipment	Vary	
Additional Trash Cans - Events with over 200 people require additional trashcans, recycle or compost bin and a recycling plan.	5 10	Per Container
Barrier Fence (Snow Fence)	1	Per Linear Foot
Traffic Control Devices		
Hard Stop Dump truck/other	50 100	Per day
Digital Msg. Board	50 100	Per day
Street Barricades	10	Each per day
Cones	1	Each per day
Traffic Control Sign	10	Each per day
Jersey Barrier	600	Minimum 4, delivery, set-up and remove
Ceremonial Street Renaming		
Ceremonial Street Renaming - Materials & Labor Fee	250	
Waste Disposal Fees (by Field Operations)		
Trash Service	69 71	Per quarter, Per Code 8.16.090
Bulk Trash Pick up	30	For three items, additional amounts for specific items, Per Code 8.16.060
Trash Cans	80	Per can (plus \$4.80 tax), Per Code 8.16.060
Water/Sewer Misc. Fees (by Water Works)		
Water & Sewer Admin Fee (Late Charge)	50	Per occurrence, Per Code 13.08.040
Water Turn On Fee	80	For after hours, Per Code 13.08.040
Water Meter Reading Fee	25	Per request, Per Code 13.08.030

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Fee Schedule

Water Turn On Fee	20	Per request, Per Code 13.08.040
Fire Service	746	Annually per property, Per Code 13.08.050
Meter Test		
In City Limits	40	Per request, Per Code 13.08.030
Out of City Limits	50	Per request, Per Code 13.08.030
Water and Sewer Services		See Water Sewer Rate Ordinance, Quarterly, Per Code 13.08.130-13.12.090
WWTP Pretreatment Program Fees (by Water Works)		
Significant Industrial Users: (Per Code 13.12.110)		
IA discharges flow ³ 5% of WWTP flow	8,700	30 units
IB discharges flow ³ 50,000 gpd	7,250	25 units
IC categorical user which discharges	5,800	20 units
ID discharges flow ³ 25,000 gpd	4,350	15 units
IE categorical user which does not discharge	2,900	10 units
Minor Industrial Users: (Per Code 13.12.110)		
IIA-1 discharges flow ³ 5,000 gpd or hospitals, campus	2,030	7 units
IIA-2 discharges flow ³ 5,000 gpd or light industry, hotels	1,450	5 units
IIB discharges flow ³ 1,000 gpd or fast food, large restaurants, large garages	580	2 units
IIC discharges flow 500 - 1,000 gpd or small restaurants, small garages	435	1.5 units

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

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Fee Schedule

Fees based on cost of construction:		
Up to \$ 3,000	50	
\$3,001 to \$100,000	90	
\$100,001 to \$500,000	250	
\$500,001 to \$1,000,000	300	
\$1,000,001 and Up	375	
Building Permit Fees (Per Code 15.04.030)		Residential, Commercial, Accessory, Fence
Fees based on cost of construction:		
Up to \$ 3000	50	
\$3001 and Up	60	Plus (.0175 * Cost of Construction)
\$100,001 to \$500,000	1,300	Plus (\$10 for each \$1,000 over \$100,000)
\$500,001 to \$1,000,000	4,900	Plus (\$9 for each \$1,000 over \$500,000)
\$1,000,001 and Up	8,500	Plus (\$7 6 for each \$1,000 over \$1,000,000)
Outdoor Advertising Structure Fee (Per Code 17.216.240)	0.5	Per SF foot of sign surface per year
Other Building Fees:		
Historic District Commission Application	150	
Board of Appeals	150	Plus advertising costs
Demo - Residential	125	Per Code 15.04.030
Demo - Commercial	175	Per Code 15.04.030
Gas	30	Plus \$10 per fixture, Per Code 15.04.030b
Grading	200	Per Code 15.20.050
Maryland Home Builders Fund	50	Per new SFD
Mechanical	50	Per Code 15.04.030

Occupancy Inspection	75	Per Code 15.04.030
Plumbing	30	\$10 per fixture (may vary), Per Code 15.04.030b
Sidewalk Sign		Set by resolution, Per Code 12.40.020
Sidewalk Café Fee	50	Set by ordinance 2106, Per Code 12.36.020
Sign	50	Plus (\$1.50 per Sq Ft), Per Code 17.216.238
Temp Sign	25	Per month, Per Code 17.216.238
Temp Trailer	25	Per month, Per Code 15.36.030b
Tent	40	Per Code 15.04.030
Well	50	Per Code 13.20.020
Zoning Authorization Letter	50	Per Code 17.12.040
Re-inspection Fee	50	More than 2 insp of any required insp, Per Code 15.04.030
Adult Entertainment Permit Application Fee	100	Per Code 17.166.020
Outdoor Advertising Structure Fee	0.5	Per sq ft of sign surface area, Per Code 17.216.240
Notice of Appeal Fee; Sidewalk Sign Standards Violation	100	Per Code 12.40.040
Reconnection Fee; Public Water Connection; Refusal of Inspection	25	Per Code 13.08.100
Administrative Fee – renew temporary certificate of occupancy	100	
Annexation Fees:		
For the first partial or one (1) acre	5,000	Plus Legal, planning, consulting and other related administrative fees

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Fee Schedule

Additional partial or full acre(s)	500	Per acre (no proration)
Planning Commission		
Comprehensive Development Plan Review – Non-Residential	250 \$500	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 \$500	Plus \$10 per unit. Subsequent submittals, which generate additional comments, may be charged an additional \$250.
Certificate of Design/Site Plan Review	250	Plus \$10 unit/acre. Subsequent submittals, which generate additional comments, may be charged an additional \$250.
Paleochannel/Wellhead Protection Site Plan Review	100	
Rezoning	200 \$500	Plus \$15 per acre and advertising cost
Text Amendment	200 \$500	Plus advertising cost
Critical Area Program		
Certificate of Compliance (Per Code 12.20.110)		Ordinance No. 2578
Building Permits	75	Activities per code 12.20.110.F. are exempt
Subdivision	200	In addition to standard fee
Site Plans/Certificate of Design/ Comprehensive Development Plan	100	In addition to standard fee
Resubdivision	100	In addition to standard fee
Fee-In-Lieu (Per Code 12.20.540)	1.5	\$1.50 per square foot of mitigation area

License to Encumber Program		
Application – Installation of Service Line	75	\$25 per additional service line in project area, defined as ¼ mile radius from primary address
Application – Large Boring Project	125	Includes up to 500 linear feet. \$50 for additional 250 linear feet above the initial
Application – Large Open/Cut	250	Includes up to 500 linear feet. \$100 for additional 250 linear feet above the initial
Application – Micro-Trenching Project	125	Includes up to 500 linear feet. \$50 for additional 250 linear feet above the initial
Application – Installation of New Utility Pole (excluding Small Cell facilities)	500	
Application – Underground utility project replacing overhead utilities and removing utility poles	Waived	
License to Encumber Program - Small Wireless Facilities		
Application	500	For up to five (5) small wireless facilities
Application – additional facilities	100	For each additional small wireless facility addressed in the application beyond five
Access to the Right of Way fee	1,000	Per each new small wireless facility pole
Annual fee for access to the Right of Way	270	Per year per small wireless facility after year 1
Storm Water Utility (2306)		

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Fee Schedule

Fee to maintain City storm water facilities	30	Per year per Equivalent Residential Unit
Stormwater Utility Credit Application (2306)		
Fee to apply for credit to Stormwater Utility	150	Per application
Street Break Permit (Per Code 12.12.020)		
Permit for breaking City public streets and way	50	Per break location
Install new or replace existing sidewalk, residential	50	
Install new or replace existing sidewalk, commercial	100	
Install new driveway, residential	150	
Install new driveway, commercial	300	
Excavate street or sidewalk to conduct maintenance of underground facilities	150	\$50 per additional "break" in project area
Excavate street or sidewalk to replace existing utility pole	250	\$100 per additional pole replaced in project area
Excavate street or sidewalk to replace or remove utility pole permanently	Waived	
Obstruction Permit (Per Code 12.12.020)		
Permit for obstructing City public streets and ways	50	Per location
Dumpster – residential, obstruction permit	50	Renewal fee of \$25 after 30 days
Dumpster – commercial, obstruction permit	100	Renewal fee of \$50 after 30 days
Sidewalk closure	50	\$5 per day over 30 days
Lane closure (including bike lane)	100	\$10 per day over 30 days

Street closure	250	\$25 per day over 30 days
Street closure for Block Party or Community Event	Waived	Fee under Outdoor Rental Space Public Events - Streets
Water and Sewer Connection Fee (Per Code 13.02.070)		
Comprehensive Connection Charge of Connection fee for the Developer's share in the equity of the existing utility system.	3,710	Per Equivalent Dwelling Unit (water \$1,925, sewer \$1,785)
Water and Sewer Infrastructure Reimbursement Fee (Per Code 13.02.070)		
Comprehensive Connection Charge for Infrastructure Reimbursement Fees is based on actual costs of water and sewer infrastructure installed by a Developer.	*	* Fee amount is project dependent. Infrastructure Reimbursement Fee is the prorated share of the cost of the water and sewer mains based on this project's percentage of the capacity of the proposed infrastructure project.
Infrastructure Reimbursement Administrative Fee (Per Code 13.02.090)		
Administrative fee assessed on Infrastructure Reimbursement Fee for processing	*	0.1 percent of the Infrastructure Reimbursement Fee
Development Plan Review Fee (1536)		
Development plans may consist of but not limited to the following: Stormwater Management, Grading, Landscaping, Lighting, Site Layout, Traffic Control, and Utilities.		

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Fee Schedule

Fee for review of development plans	1,000 \$3,000	Plus \$50 per disturbed acre. Subsequent submittals, which generate additional comments, may be charged an additional \$500 \$1,000
<u>3rd Party Review Fee (Outsource)</u>	<u>\$160/hr</u>	<u>Subsequent submittals, which generate additional comments, may be charged an additional \$160/hr.</u>
Fee for review of development plans exempt from stormwater management under 13.28.040.B.3 of the code	400	
Water and Sewer Inspection Fee (R 1341)		
Fee for inspection of public water and sewer improvements		7.5 % of the approved cost estimate for construction of proposed public water and sewer improvements
Public Works Agreement recording fee		
Recording fee for Public Works Agreements		
For 9 pages or less	*	Per Circuit Court Fee Schedule
For 10 pages or more	*	Per Circuit Court Fee Schedule
Stormwater Management As-Built recording fee		

Recording fee for Stormwater Management As-Builts.	*	Per Circuit Court Fee Schedule
Subdivision review fee (1536)		
Fee for Subdivision review	200	
Resubdivision review fee (1536)		
Fee for Resubdivision reviews	200	
Administrative Fee for Connection Fee payment Plans (R 2029)		
Administrative Fee for Connection Fee payment Plans	25	
Maps and Copying Fees		
City Street Map	5.00	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	1.00	Ea
Black and White Photocopying (Small Format)	0.25	Sq. ft
Black and White Photocopying (Large Format)	0.5	Sq. ft
Color Photocopying (Small Format) \$1/sq.ft.	1	Sq. ft
Color Photocopying (Large Format) \$2/sq.ft.	2	Sq. ft
Port of Salisbury Marina Fees (by Field Operations)		

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Fee Schedule

Transient		
Slip Fees based on size of vessel	1.05	Per foot per day
Electric 30-amp service	6	Per day
Electric 50-amp service	12	Per day
Slip Rental – Monthly		
Fees based on size of vessel		
October through April	4.75	Per foot + electric
May through September	6.5	Per foot + electric
Slip Rental – Annual*		
*Annual rates are to be paid in full up front, electric can be billed monthly		
Boats up to and including 30 feet long	1450	+ electric
Boats 31 feet and longer	56	Per foot + electric
Fuel	0.5	Per gallon more than the cost per gallon purchase price by the City
Electric Service		
Fees per meter		
Electric 30-amp service	36	Per month
Electric 50-amp service	60	Per month
EMS Services		
	Resident	Non-Resident
BLS Base Rate	950	1,050
ALS1 Emergency Rate	1,100	1,200
ALS2 Emergency Rate	1,300	1,400
Mileage (per mile)	19	19
Oxygen	Bundle	Bundle
Spinal immobilization	Bundle	Bundle

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

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Fee Schedule

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

Sanitary Sewer Tapping Fees - Out of City		
6" Sewer Tap	4,150	Per Connection
8" Sewer Tap	4,225	Per Connection
6" or 8" Location & Drawing Fee	60	Per Connection
Water Meter and Setting Fee (Per Code 13.02.070)		
Water meter setting fee for installation of water meter when tap is done by a contractor. <u>Water meter fee is the cost of the meter.</u>		
Meter Setting Fees - In City:		
3/4 Water Meter	125	Per Connection
1" Water Meter	125	Per Connection
1 ½" Water Meter	150	Per Connection
2" Water Meter	150	Per Connection
Larger than 2"	1,000	Per Connection
Meter Setting Fees - Out of City		
3/4 Water Meter	175	Per Connection
1" Water Meter	175	Per Connection
1 ½" Water Meter	200	Per Connection
2" Water Meter	200	Per Connection

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Fee Schedule

Larger than 2"	1,250	Per Connection
Meter Fees		
3/4 Water Meter	400	
1" Water Meter	500	
1 1/2" Water Meter	*	Determined by current market price of the meter
2" Water Meter	1,200	
Larger than 2"	*	Determined by current market price of the meter
Parking Violations, False Alarms, Infractions, Scofflaw, MPIA Fees (by the Police & Fire Departments)		
Animal Control	50-100	
MPIA Request Fees		
First two hours processing request	Waived	
Work exceeding two hours, SPD will charge attorney hourly fee and hourly fee for Records Tech	75	Attorney hourly fee
	30	Records Tech hourly fee
Black and white copy of paper document and photographs	0.25	Per copy
DVD production	15	Per DVD produced
False Police Alarms (Per Code 8.040.050)		
based on number of incidents in calendar year		
First 2 incidents	0	
3rd incident	50	
4th incident	90	
Greater than 4 each incident	130	

False Fire Alarms (Per Code 8.040.050)		
based on number of incidents in calendar year		
First 2 incidents	0	
3rd incident	45	
4th incident	90	
Greater than 4 each incident	135	
Scofflaw		
Tow	135	
Storage	50	
Administrative Fee	35	
Business Administrative Fee	30	
Parking Permits and Fees		
Standard Parking Permits (Per Code 10.04.010)	UOM	1-Jul-24 Rate
Lot #1 - lower lot by library	Monthly	55.00
Lot #4 - behind City Center	Monthly	55.00
Lot #5 - Market St. & Rt. 13	Monthly	50.00 55.00
Lot #7 & 13 - off Garrettson Pl.	Monthly	25.00 30.00
Lot #9 - behind GOB	Monthly	55.00
Lot #10 - near State bldg/SAO	Monthly	55.00
Lot #11 - behind library	Monthly	50.00 55.00
Lot #12 - beside Market St. Inn	Monthly	50.00 55.00
Lot #15 - across from NAI Coastal	Monthly	55.00
Lot #16 - by Avery Hall	Monthly	55.00
Lot #30 - by drawbridge	Monthly	30.00
Lot #33 - east of Brew River	Monthly	30.00

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Fee Schedule

Lot #35 - west of Brew River	Monthly	30.00
Lot SPS - St. Peters St.	Monthly	30.00
E. Church St.	Monthly	55.00
W. Church St.	Monthly	55.00
Parking Garage	Monthly	70.00 75.00
Student Housing Bulk Permits (30 or more)		35
Non-Profit Parking Permits (Per Code 10.04.010)	UOM	1-Jul-24 Rate
Lot #1 - lower lot by library	Monthly	41.25
Lot #4 - behind City Center	Monthly	41.25
Lot #5 - Market St. & Rt. 13	Monthly	37.50 41.25
Lot #7 & 13 - off Garrettson Pl.	Monthly	18.75 22.50
Lot #9 - behind GOB	Monthly	41.25
Lot #10 - near State bldg/SAO	Monthly	41.25
Lot #11 - behind library	Monthly	37.50 41.25
Lot #12 - beside Market St. Inn	Monthly	37.50 41.25
Lot #15 - across from NAI Coastal	Monthly	41.25
Lot #16 - by Avery Hall	Monthly	41.25
Lot #30 - by drawbridge	Monthly	22.50
Lot #33 - east of Brew River	Monthly	22.50
Lot #35 - west of Brew River	Monthly	22.50
Lot SPS - St. Peters St.	Monthly	41.25
E. Church St.	Monthly	41.25
W. Church St.	Monthly	41.25
Parking Garage	Monthly	52.50 56.25
Transient Parking Options		
Parking Garage	Hourly	2

Parking Meters	Hourly	2
Pay Stations		
For hours 1-2	Hourly	2
For hour 3 with a 3 hour Maximum Parking Limit	Hourly	3
Miscellaneous Charges (Per Code 10.04.010)		
Replacement Parking Permit Hang Tags	Per Hang Tag	5
Parking Permit Late Payment Fee (+15 days)	Per Occurrence	5
New Parking Garage Access Card	Per Card	10
Replacement Parking Garage Access Card	Per Card	10
Fire Prevention Fees (by the Fire Department)		
Plan review and Use & Occupancy Inspection		
Basic Fee - For all multi-family residential, commercial, industrial, and institutional occupancies. Including, but not limited to, new construction, tenant fit-out, remodeling, change in use and occupancy, and/or any other activity deemed appropriate by the City of Salisbury Department of Infrastructure and Development.		60% of the building permit fee; \$75 \$125 minimum (Not included - plan review and related inspection of specialized fire protection equipment as listed in the following sections) <u>A 10% (\$75 minimum, \$250 maximum) deposit is due at the time submittal. The balance is due prior to issuing the Building Permit.</u>
Expedited Fees - If the requesting party wants the plan review and inspection to be expedited, to be done within three business days		20 25% of the basic fee; \$500 \$300 minimum (This is in addition to the basic fee)

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Fee Schedule

After – Hours Inspection Fees. If the requesting party wants an after-city-business-hours inspection.	100 \$125	Per hour/per inspector; 2 hours minimum
Site/Development Plan Review Fee		
The review of site plans for all new commercial and industrial projects or new commercial, residential, or industrial developments. To ensure compliance with the Fire Prevention Code.	100 \$275	Per submittal
Fire Protection Permit Fees		
Fire Alarm & Detection Systems – Includes plan review and inspection of wiring, controls, alarm and detection equipment and related appurtenances needed to provide a complete system and the witnessing of one final acceptance test per system of the completed installation.		
· Fire Alarm System	100	Per system
· Fire Alarm Control Panel	75	Per panel
· Alarm Initiating Device	1.5	Per device
· Alarm Notification Device	1.5	Per device
· Fire Alarm Counter Permit	75	For additions and alterations to existing systems involving 4 or less notification/initiating devices.
Sprinkler, Water Spray and Combined Sprinkler & Standpipe Systems – Includes review of shop drawings, system inspection and witnessing of one hydrostatic test, and one final acceptance test per floor or system.		
· NFPA 13 & 13R	1.5	Per sprinkler head; 150 minimum
· NFPA 13D	100 \$125	Per Dwelling

· Sprinkler Counter Permit	75	For additions and alterations to existing systems involving less than 20 heads.
· Standpipe Systems – The fee applies to separate standpipe and hose systems installed in accordance with NFPA 14 standard for the installation of standpipe and hose systems as incorporated by reference in the State Fire Prevention Code (combined sprinkler systems and standpipe systems are included in the fee schedule prescribed for sprinkler systems) and applies to all piping associated with the standpipe system, including connection to a water supply, piping risers, laterals, Fire Department connection(s), dry or draft fire hydrants or suction connections, hose connections, piping joints and connections, and other related piping and appurtenances; includes plan review and inspection of all piping, control valves, connections and other related equipment and appurtenances needed to provide a complete system and the witnessing of one hydrostatic test, and one final acceptance test of the completed system.	50	Per 100 linear feet of piping or portion thereof; \$100 minimum

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Fee Schedule

<p>Fire Pumps & Water Storage Tanks – The fees include plan review and inspection of pump and all associated valves, piping, controllers, driver and other related equipment and appurtenances needed to provide a complete system and the witnessing of one pump acceptance test of the completed installation. Limited service pumps for residential sprinkler systems as permitted for NFPA 13D systems and water storage tanks for NFPA 13D systems are exempt.</p>		
<ul style="list-style-type: none"> • Fire Pumps 	\$50	Per gpm or rated pump capacity; \$125 minimum
<ul style="list-style-type: none"> • Fire Protection Water Tank 	\$75	Per tank
<p>Gaseous and Chemical Extinguishing Systems – Applies to halon, carbon dioxide, dry chemical, wet chemical and other types of fixed automatic fire suppression systems which use a gas or chemical compound as the primary extinguishing agent. The fee includes plan review and inspection of all piping, controls, equipment and other appurtenances needed to provide a complete system in accordance with referenced NFPA standards and the witnessing of one performance or acceptance test per system of the completed installation.</p>	\$1.00 \$150	Per pound of extinguishing agent; \$100-125 minimum; or \$150 per wet chemical extenguishing system Per System
<ul style="list-style-type: none"> • Gaseous and Chemical Extinguishing System Counter Permit 	\$75	To relocate system discharge heads

<p>Foam Systems – The fee applies to fixed extinguishing systems which use a foaming agent to control or extinguish a fire in a flammable liquid installation, aircraft hangar and other recognized applications. The fee includes plan review and inspection of piping, controls, nozzles, equipment and other related appurtenances needed to provide a complete system and the witnessing of one hydrostatic test and one final acceptance test of the completed installation.</p>	75	Per nozzle or local applicator; plus \$1.50/ sprinkler head for combined sprinkler/ foam system; \$100 \$150 minimum
<p>Smoke Control Systems – The fee applies to smoke exhaust systems, stair pressurization systems, smoke control systems and other recognized air-handling systems which are specifically designed to exhaust or control smoke or create pressure zones to minimize the hazard of smoke spread due to fire. The fee includes plan review and inspection of system components and the witnessing of one performance acceptance test of the complete installation.</p>	100	Per 30,000 cubic feet of volume or portion thereof of protected or controlled space;
		\$200 minimum
<p>Flammable and Combustible Liquid Storage Tanks – This includes review and one inspection of the tank and associated hardware, including dispensing equipment. Tanks used to provide fuel or heat or other utility services to a building are exempt.</p>	0.01	Per gallon of the maximum tank capacity; 100 150 minimum

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Fee Schedule

Emergency Generators – Emergency generators that are a part of the fire/life safety system of a building or structure. Includes the review of the proposed use of the generator, fuel supply and witnessing one performance evaluation test.	100 \$150	
Permit Reinspection and Retest Fees		
· 1st Reinspection and Retest Fees	75	
· 2nd Reinspection and Retest Fees	150	
· 3rd and Subsequent Reinspection and Retest Fees	200	
Fire Pump or Hydrant Flow Test – to perform any hydrant or fire pump flow test utilizing City water.		
In-City Fee	125	
Out-of-City Fee	160	
Fire Service Water Mains and their Appurtenances – The fee includes the plan review and witnessing one hydrostatic test and one flush of private fire service mains and their appurtenance installed in accordance with NFPA 24: Standard for the Installation of Private Fire Service Mains and Their Appurtenances	100	per 100 linear feet or portion thereof; plus \$50 per hydrant; \$150 minimum
Consultation Fees – Fees for consultation technical assistance.	75	Per hour
Fire-safety Inspections.		
NOTE: The following fees are not intended to be applied to inspections conducted in response to a specific complaint of an alleged Fire Code violation by an individual or governmental agency		
Assembly Occupancies (including outdoor festivals):		
· Class A (>1000 persons)	300 \$350	

· Class B (301 – 1000 persons)	200 \$235	
· Class C (51 – 300 persons)	100 \$125	
· Fairgrounds (<= 9 buildings)	200 \$250	
· Fairgrounds (>= 10 buildings)	400 \$450	
· Recalculation of Occupant Load	75 \$100	
· Replacement or duplicate Certificate	25	
Education Occupancies:		
· Elementary School (includes kindergarten and Pre-K)	100	
· Middle, Junior, and Senior High Schools	150	
· Family and Group Day-Care Homes	75	
· Nursery or Day-Care Centers	100	
Health Care Occupancies:		
· Ambulatory Health Care Centers	150 \$175	Per 3,000 sq.ft. or portion thereof
· Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes	100 \$150	Per building; plus \$2.00/patient bed
· Detention and Correctional Occupancies	100 \$150	Per building; plus \$2.00/bed
Residential:		
· Hotels and Motels	75 \$100	Per building; plus \$2.00/guest room
· Dormitories	2	Per bed; \$75 minimum
· Apartments	2	Per apartment; \$75 minimum
· Lodging or Rooming House	75 \$125	Plus \$2.00/bed
· Board and Care Home	100 \$125	Per building; plus \$2.00/bed

A.2

Fee Schedule

Mercantile Occupancies:		
· Class A (> 30,000 sq.ft.)	200 \$250	
· Class B (3,000 sq.ft. – 30,000 sq.ft.)	100 \$150	
· Class C (< 3,000 sq.ft.)	75 \$100	
Business Occupancies	75 \$100	Per 3,000 sq.ft. or portion thereof
Industrial or Storage Occupancies:		
· Low or Ordinary Hazard	75 \$100	Per 5,000 square feet or portion thereof
· High-Hazard	100 \$175	Per 5,000 square feet or portion thereof
Common Areas of Multitenant Occupancies (i.e., shopping centers, high-rises, etc.)	45 \$55	Per 10,000 sq.ft. or portion thereof
Outside Storage of Combustible Materials (scrap tires, tree stumps, lumber, etc.)	100 \$150	Per acre or portion thereof
Outside Storage of Flammable or Combustible Liquids (drums, tanks, etc.)	100 \$150	Per 5,000 sq.ft. or portion thereof
Marinas and Piers	100 \$150	Per facility; plus \$1.00/slip
Mobile Vendor	35 \$55	Plus \$.56/mile for inspections outside of the City of Salisbury
Sidewalk Café	35 \$55	If not part of an occupancy inspection
Unclassified Inspection	75 \$100	Per hour or portion thereof
Fire Safety Reinspection: If more than one reinspection is required to assure that a previously identified Fire Code violation is corrected		
· 2nd Reinspection	100 \$125	
· 3rd Reinspection	250 \$200	

· 4th and Subsequent	500 \$275	
Fire Protection Water Supply Fees		
Witnessing Fire Main Flush	75	
Witness Underground Water Main Hydrostatic Tests	75	
Fireworks Permit		
Firework Display - Includes plan review and associated inspections for any firework display.	250 \$450	
Sale of Consumer Fireworks		
Stand-alone tent, stand or other commercial space predominately utilized for the sale of consumer fireworks	250	
Other commercial space predominately utilized for the sale of goods other than consumer fireworks	125	
Fire Report Fees		
Third Party Fire Protection Report Processing Fee	25	Per submittal – Collected by the third-party data collection agency/ company
Operational Fire Report	25	To provide hard or electronic copies of fire reports



Water/Sewer Rates

ORDINANCE NO. _____

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO INCREASE RATES BY 9% AND MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2024 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 2025 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	\$28.27 30.82/ quarter
Commodity Charge	\$4.22 4.60/ thousand gallons

Commercial

Customer Charge	\$529.00 576.61/ quarter
Commodity Charge	\$2.45 2.67/ thousand gallons

Large Commercial/Industrial

Customer Charge	\$817.55 891.13/ quarter
Commodity Charge	\$1.96 2.13/ thousand gallons

A.2

Water/Sewer Rates

Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$56.54 61.63/ quarter
Commodity Charge	8.44 9.20/ thousand gallons
Commercial	
Customer Charge	\$1,058.01 1,153.23/ quarter
Commodity Charge	\$4.91 5.36/thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,635.12 1,782.28/ quarter
Commodity Charge	\$3.96 4.31/thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$42.39 46.21/ quarter
Commodity Charge	\$6.34 6.91/ thousand gallons
Commercial	
Customer Charge	\$793.51 864.93/ quarter
Commodity Charge	\$3.68 4.01/ thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,226.33 1,336.70/ quarter
Commodity Charge	\$2.96 3.22/ thousand gallons

A.2

Water/Sewer Rates

**Schedule IV
Sewer Charges – In City Rates**

Residential and Small Commercial	
Minimum Charge	\$69.82 76.11/ quarter
Commodity Charge	\$10.47 11.41/ thousand gallons
Commercial	
Customer Charge	\$1,318.99 1,437.70/ quarter
Commodity Charge	\$6.09 6.64/ thousand gallons
Large Commercial/Industrial	
Customer Charge	\$2,034.60 2,217.72/ quarter
Commodity Charge	\$4.87 5.31/ thousand gallons

**Schedule V
Sewer Charges – Outside City Rates**

Residential and Small Commercial	
Minimum Charge	\$139.66 152.23/ quarter
Commodity Charge	\$20.95 22.84/thousand gallons
Commercial	
Customer Charge	\$2,637.97 2,875.39/ quarter
Commodity Charge	\$12.15 13.24/ thousand gallons
Large Commercial/Industrial	
Customer Charge	\$4,069.22 4,435.45/ quarter
Commodity Charge	\$9.77 10.65/ thousand gallons

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

A.2

Water/Sewer Rates

Residential and Small Commercial

Minimum Charge ~~\$104.75~~ 114.18/ quarter
 Commodity Charge ~~\$15.72~~ 17.13/ thousand gallons

Commercial

Customer Charge ~~\$1,978.48~~ 2,156.54/ quarter
 Commodity Charge ~~\$9.10~~ 9.92/ thousand gallons

Large Commercial/Industrial

Customer Charge ~~\$3,051.90~~ 3,326.57/ quarter
 Commodity Charge ~~\$7.34~~ 8.00/ thousand gallons

Schedule VII

Sewer Charges – Sewer Only Customers

Rate	Number of fixtures	Quarterly In City Rate	Quarterly Outside City Rate	Quarterly Urban Service District Rate
1	One to two fixtures	\$89.31 97.34	\$178.61 194.69	\$133.97 146.03
2	Three to five fixtures	\$133.97 146.03	\$267.94 292.05	\$200.95 219.03
3	Six to twenty fixtures	\$192.54 209.87	\$385.07 419.73	\$288.80 314.79
	For every five fixtures over twenty	\$79.40 86.55	\$158.79 173.08	\$119.09 129.80

A.2

Water/Sewer Rates

**Schedule VIII
Commercial and Industrial Activities**

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

B. Definitions:

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

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

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

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

C. Calculation of Bills:

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

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

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.

A.2

Water/Sewer Rates

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 for all bills dated October 1, 2024 and thereafter.

THIS ORDINANCE was introduced and read at a Meeting of the Mayor and Council of the City of Salisbury held on the ____ day of _____, 2024 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 _____, 2024.

ATTEST:

Kimberly R. Nichols, City Clerk

D'Shawn M. Doughty, City Council President

Approved by me, this ____ day of _____, 2024.

Randolph J. Taylor, Mayor

B.1

Pay Plan: Salary Scale

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

B.1

Pay Plan: Salary Scale

OPERATIONS															
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
1	46,029	46,949	47,888	48,846	49,823	50,819	51,836	52,873	53,930	55,009	56,109	57,231	58,376	59,543	60,734
2	48,790	49,766	50,762	51,777	52,812	53,869	54,946	56,045	57,166	58,309	59,475	60,665	61,878	63,116	64,378
3	51,718	52,752	53,807	54,883	55,981	57,101	58,243	59,408	60,596	61,808	63,044	64,305	65,591	66,903	68,241
4	54,821	55,917	57,036	58,176	59,340	60,527	61,737	62,972	64,231	65,516	66,826	68,163	69,526	70,917	72,335
5	58,110	59,272	60,458	61,667	62,900	64,158	65,441	66,750	68,085	69,447	70,836	72,253	73,698	75,172	76,675
6	61,597	62,829	64,085	65,367	66,674	68,008	69,368	70,755	72,170	73,614	75,086	76,588	78,120	79,682	81,276
7	65,293	66,598	67,930	69,289	70,675	72,088	73,530	75,001	76,501	78,031	79,591	81,183	82,807	84,463	86,152
8	69,210	70,594	72,006	73,446	74,915	76,414	77,942	79,501	81,091	82,713	84,367	86,054	87,775	89,531	91,321
9	73,363	74,830	76,327	77,853	79,410	80,998	82,618	84,271	85,956	87,675	89,429	91,217	93,042	94,903	96,801
10	77,765	79,320	80,906	82,524	84,175	85,858	87,575	89,327	91,114	92,936	94,795	96,690	98,624	100,597	102,609
11	82,430	84,079	85,761	87,476	89,225	91,010	92,830	94,687	96,580	98,512	100,482	102,492	104,542	106,632	108,765
12	87,376	89,124	90,906	92,724	94,579	96,470	98,400	100,368	102,375	104,423	106,511	108,641	110,814	113,030	115,291
13	92,619	94,471	96,361	98,288	100,254	102,259	104,304	106,390	108,518	110,688	112,902	115,160	117,463	119,812	122,209
14	98,176	100,139	102,142	104,185	106,269	108,394	110,562	112,773	115,029	117,329	119,676	122,069	124,511	127,001	129,541
15	104,066	106,148	108,271	110,436	112,645	114,898	117,196	119,540	121,930	124,369	126,856	129,394	131,981	134,621	137,313
16	110,310	112,517	114,767	117,062	119,404	121,792	124,227	126,712	129,246	131,831	134,468	137,157	139,900	142,698	145,552
17	116,929	119,268	121,653	124,086	126,568	129,099	131,681	134,315	137,001	139,741	142,536	145,387	148,294	151,260	154,285

B.1

Pay Plan: Salary Scale

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

B.1

Pay Plan: Salary Scale

MANAGEMENT															
	16	17	18	19	20	21	22	23	24	25	26	27	28	29	30
M1	69,043	70,424	71,832	73,269	74,734	76,229	77,754	79,309	80,895	82,513	84,163	85,846	87,563	89,315	91,101
M2	73,186	74,649	76,142	77,665	79,218	80,803	82,419	84,067	85,749	87,464	89,213	90,997	92,817	94,673	96,567
M3	77,577	79,128	80,711	82,325	83,972	85,651	87,364	89,111	90,894	92,711	94,566	96,457	98,386	100,354	102,361
M4	82,231	83,876	85,554	87,265	89,010	90,790	92,606	94,458	96,347	98,274	100,240	102,244	104,289	106,375	108,503
M5	87,165	88,909	90,687	92,500	94,350	96,237	98,162	100,125	102,128	104,171	106,254	108,379	110,547	112,758	115,013
M6	92,395	94,243	96,128	98,050	100,012	102,012	104,052	106,133	108,256	110,421	112,629	114,882	117,179	119,523	121,913
M7	97,939	99,898	101,896	103,934	106,012	108,132	110,295	112,501	114,751	117,046	119,387	121,775	124,210	126,694	129,228
M8	103,815	105,892	108,009	110,170	112,373	114,620	116,913	119,251	121,636	124,069	126,550	129,081	131,663	134,296	136,982
M9	110,044	112,245	114,490	116,780	119,115	121,498	123,928	126,406	128,934	131,513	134,143	136,826	139,563	142,354	145,201
M10	116,647	118,980	121,359	123,786	126,262	128,787	131,363	133,990	136,670	139,404	142,192	145,036	147,936	150,895	153,913
M11	123,646	126,118	128,641	131,214	133,838	136,515	139,245	142,030	144,871	147,768	150,723	153,738	156,812	159,949	163,148
M12	131,064	133,686	136,359	139,086	141,868	144,706	147,600	150,552	153,563	156,634	159,767	162,962	166,221	169,546	172,937
M13	138,928	141,707	144,541	147,432	150,380	153,388	156,456	159,585	162,776	166,032	169,353	172,740	176,195	179,718	183,313
M14	147,264	150,209	153,213	156,278	159,403	162,591	165,843	169,160	172,543	175,994	179,514	183,104	186,766	190,502	194,312
M15	156,100	159,222	162,406	165,654	168,967	172,347	175,794	179,309	182,896	186,554	190,285	194,090	197,972	201,932	205,970
M16	165,466	168,775	172,150	175,594	179,105	182,687	186,341	190,068	193,869	197,747	201,702	205,736	209,850	214,047	218,328

B.1

Fire Pay Plans

FIRE																
	Grade	1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Probationary FF/EMT	1	40,591														
Probationary FF/PM	1P	46,436														
FF/EMT 1	2	42,621	43,473	44,342	45,229	46,134	47,057	47,998	48,958	49,937	50,936	51,954	52,993	54,053	55,134	56,237
FF/PM 1	2P	48,758	49,733	50,728	51,742	52,777	53,833	54,909	56,007	57,128	58,270	59,435	60,624	61,837	63,073	64,335
Driver/EMT	3	43,899	44,777	45,673	46,586	47,518	48,468	49,438	50,426	51,435	52,464	53,513	54,583	55,675	56,788	57,924
Driver/PM	3P	50,221	51,225	52,249	53,294	54,360	55,448	56,556	57,688	58,841	60,018	61,219	62,443	63,692	64,966	66,265
Sergeant	4	46,094	47,016	47,956	48,915	49,894	50,892	51,909	52,948	54,007	55,087	56,188	57,312	58,458	59,628	60,820
Sergeant	4P	52,732	53,786	54,862	55,959	57,078	58,220	59,384	60,572	61,783	63,019	64,279	65,565	66,876	68,214	69,578
Lieutenant	5	55,895	57,013	58,154	59,317	60,503	61,713	62,947	64,206	65,490	66,800	68,136	69,499	70,889	72,307	73,753
Captain	6	59,361	60,548	61,759	62,994	64,254	65,539	66,850	68,187	69,551	70,942	72,361	73,808	75,284	76,790	78,326
Assistant Chief	7	62,923	64,181	65,465	66,774	68,109	69,472	70,861	72,278	73,724	75,198	76,702	78,236	79,801	81,397	83,025
Deputy Chief	8	66,698	68,032	69,393	70,780	72,196	73,640	75,113	76,615	78,147	79,710	81,304	82,931	84,589	86,281	88,007
Chief	9	70,700	72,114	73,556	75,027	76,528	78,058	79,620	81,212	82,836	84,493	86,183	87,906	89,665	91,458	93,287

B.1

Fire Pay Plans

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

B.1

Police Pay Plans

Gr	FY22 SPD Pay Scale	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
1	Police Officer Trainee	55,000												
2	Police Officer	55,000	55,000	55,000	55,000	56,150	57,413	58,705	60,026	61,376	62,757	64,169	65,613	67,089
3	Police Officer 1st Class (PFC)	56,268	57,534	58,829	60,153	61,506	62,890	64,304	65,752	67,231	68,744	70,290	71,872	73,490
4	Senior Police Officer (SPO)	57,925	59,259	60,592	61,956	63,350	64,775	66,232	67,723	69,246	70,804	72,398	74,027	75,692
5	Master Police Officer (MPO)	59,603	60,975	62,378	63,814	65,250	66,718	68,219	69,754	71,323	72,928	74,569	76,247	77,963
6	Corporal (Secondary Squad Supervisor)	67,028	68,536	70,078	71,655	73,267	74,915	76,601	78,324	80,087	81,890	83,731	85,616	87,542
7	Senior Corporal (Secondary Squad Supervisor)	69,039	70,592	72,180	73,805	75,464	77,163	78,900	80,674	82,490	84,346	86,243	88,185	90,168
8	Sergeant (Squad Supervisor)	71,111	73,845	75,507	77,205	78,942	80,719	82,535	84,392	86,291	88,233	90,218	92,248	94,323
9	Lieutenant (Squad Commander)	77,653	79,440	81,227	83,097	84,967	86,878	88,834	90,832	92,876	94,966	97,102	99,287	101,521
10	Captain (Division Commander)	86,240	88,224	90,255	92,333	94,411	96,535	98,707	100,928	103,199	105,520	107,895	110,322	112,805
11	Major (Division Commander)	94,046	96,210	98,426	100,640	102,905	105,220	107,587	110,008	112,483	115,015	117,602	120,248	122,954
12	Colonel (Assistant Chief of Police)	102,152	104,503	106,909	109,313	111,773	114,289	116,860	119,489	122,177	124,927	127,737	130,612	133,551
13	Chief of Police (Department Head)	108,300	110,850	113,403	115,954	118,563	121,231	123,959	126,748	129,600	132,516	135,497	138,546	141,663

B.1

Police Pay Plans

Gr	FY22 SPD Pay Scale	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	Step 25
1	Police Officer Trainee												
2	Police Officer	68,598	70,143	71,720	73,335	74,984	76,671	78,396	80,160	81,964	83,808	85,694	87,622
3	Police Officer 1st Class (PFC)	75,142	76,833	78,562	80,330	82,137	83,985	85,875	87,807	89,783	91,803	93,869	95,981
4	Senior Police Officer (SPO)	77,395	79,137	80,917	82,738	84,600	86,503	88,450	90,439	92,474	94,555	96,682	98,858
5	Master Police Officer (MPO)	79,716	81,510	83,344	85,220	87,136	89,097	91,102	93,152	95,248	97,391	99,582	101,823
6	Corporal (Secondary Squad Supervisor)	89,512	91,525	93,585	95,690	97,843	100,045	102,296	104,598	106,951	109,358	111,818	114,334
7	Senior Corporal (Secondary Squad Supervisor)	92,197	94,272	96,392	98,562	100,779	103,046	105,366	107,736	110,160	112,638	115,173	117,764
8	Sergeant (Squad Supervisor)	96,445	98,616	100,834	103,104	105,423	107,795	110,220	112,701	115,236	117,829	120,480	123,191
9	Lieutenant (Squad Commander)	103,806	106,140	108,529	110,971	113,467	116,020	118,631	121,300	124,030	126,820	129,674	132,591
10	Captain (Division Commander)	115,343	117,938	120,592	123,306	126,079	128,916	131,817	134,783	137,816	140,916	144,087	147,329
11	Major (Division Commander)	125,720	128,549	131,441	134,398	137,422	140,514	143,676	146,908	150,214	153,594	157,049	160,583
12	Colonel (Assistant Chief of Police)	136,555	139,627	142,769	145,982	149,266	152,624	156,058	159,570	163,161	166,832	170,585	174,424
13	Chief of Police (Department Head)	144,850	148,110	151,442	154,850	158,334	161,896	165,539	169,263	173,072	176,966	180,947	185,019

C.1

Schedule of Current Insurance Coverage

POLICIES	POLICY #	DATE	COST	COVERAGE
AVERY HALL				
Accident Policies	42SR344016	9/16/24-25	\$340	Auxiliary Police, PD, SPARC
	42SR344022	11/13/24-25	\$340	Ladies Auxiliary
	42SR344015	10/13/24-25	\$340	Fire Dept Cadets
	42BSR102185	9/1/24-25	\$1,785	All Registered Volunteers of Policyholder
Watercraft Policies	ZOH14R7729620ND	6/10/24-25	\$36,778	Hull and P&I for Fire Boat
	ZOX14R7731520ND	6/10/24-25	\$7,529	Excess Liability
Pollution	G46796287003	7/27/24-25	\$555	Marina Fuel Tank (\$150 Avery Hall Fee is included)
Fire Department Policies	VFNUTR000754601	3/27/23-25	\$6,947	Liability, Crime & Umbrella
	CVT302270	5/1/24-25	\$6,852	Life Insurance for Vol Firefighters
Workers Compensation	2108403	7/1/24-25	\$1,590,619	All City Employees
Salisbury Zoo Commission	6608938H583	3/7/24-25	\$1,636	Director & Officer Liability
Friends of Poplar Hill	6608178H203	1/27/24-25	\$1,041	Commercial General Liability

C.1

Schedule of Current Insurance Coverage

POLICIES	POLICY #	DATE	COST	COVERAGE
LOCAL GOVERNMENT INSURANCE TRUST				
Scheduled Coverages	PLP-502500-2023/2024-07	7/1/24-25	\$795,908	Covers structure & content, vehicles, mobile equipment, watercraft, cyber, unmanned aircraft (drones & pilots), animal (K9's), fine arts, brokered policies, legal representation, etc.
UNITED STATES INSURANCE SERVICES (brokered by LGIT)				
Pollution	NY22ESPOBN1ZWIC	7/1/25-26	\$59,419	Pollution Liability - Insured sites & offsite activities
Crime	BDQ1849488	7/1/25-26	\$11,501	Employee theft, forgery, alteration, computer & funds transfer fraud, counterfeit money, inside robbery, burglary
Employee Bond - Keith Cordrey	105855463	9/30/24-25	\$158	Public official bond \$50K limit
Employee Bond - Volha Butar	106836269	10/3/24-25	\$175	Public official bond \$50K limit
Employee Bond - Sandy Green	106522383	5/10/24-25	\$175	Public official bond \$50K limit

G

Acronyms

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

Elimination System

OBC Ordinary Business Corporations**OC** Ocean City**PAC** Public Access Channel**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

G

Definitions

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

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

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

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

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

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

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

BONDS ISSUED – Bonds sold.

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

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

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

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

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

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

CIP – See Capital Improvements Program

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

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

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

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

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

G

Definitions

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

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

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

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

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

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

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

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

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

FISCAL YEAR – An organization's accounting or financial year. The

City's fiscal year starts July 1 and ends June 30.

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

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

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

FY – See Fiscal Year

GAAP – See Generally Accepted Accounting Principles.

GASB – See Governmental Accounting Standards Board.

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

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

G

Definitions

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)–

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

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

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

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

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

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

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

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

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

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

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

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

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

OPEB – See Other Post-Employment Benefits.

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

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

G

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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