

SBY

City of Salisbury, Maryland

**Adopted Budget &
Explanatory Materials**

FY2018





City of Salisbury

Adopted Budget & Explanatory Materials for the Fiscal Year Beginning July 1, 2017

Jacob R. Day, Mayor

John R. “Jack” Heath, Council President

Muir Boda, Council Vice President

April R. Jackson, Councilwoman

Jim Ireton, Councilman

R. Hardy Rudasill, Councilman

Julia Glanz, City Administrator

Keith Cordrey, Director of Finance



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MAYOR'S BUDGET MESSAGE



Friends, Citizens, members of the City Council,

Now 17 months into our term, we are participating in the unfolding of some of the most dramatic changes in our City's history. Our plans are coming to fruition, and we continue to finalize the plans for Salisbury's next 10-20 years. Together, we have authored and adopted the Downtown Master Plan, Zoo Master Plan, Urban Greenway Master Plan, and we are finalizing the Route 13 Corridor Plan and the City Park Master Plan.

Since setting our goals for our 4 years together (or more!), rebranding our City, and setting off on this course, I believe our daily, monthly and annual actions to achieving our vision are becoming clearer. This budget continues to integrate specific, measurable goals into each department and subsequently, we measure and make decisions on a weekly basis through ResultSBY in response to our ability to achieve the specified goals that cumulatively comprise our vision.

We are growing, working and building our City. The 2016 US Census Bureau Population Estimate shows that between 2010 and 2016, we added 3,061 people to the City of Salisbury. That represents 10% growth from 2010, while the remainder of Wicomico County and the other 7 counties of the Eastern Shore collectively lost 238 people. Our City is bucking the trend of the State and our region – and for once, in a positive direction.



MAYOR'S BUDGET MESSAGE



We remain the economic capital of the Eastern Shore. Still 91.1% of all business revenue in Wicomico County is received in the City of Salisbury (Bureau of Economic Analysis, 2017) and 83% of all employment in Wicomico County is within the City of Salisbury (Bureau of Labor Statistics, OWIP, 2017). Our job market continues to shine. In 2015, we were the 42nd fastest growing job market in America. In 2016, we were the 7th fastest growing job market in America (US Conference of Mayors Metro Economies Index, 2017). Median advertised wage for the more than 2,000 jobs we have available in Salisbury has risen to \$46,307 in March 2017 – an indicator of good things to come. Our median age continues to decline to 28.2, and educational achievement continues to rise.

And to accommodate these jobs and people, the construction industry is heating up. Construction value in the City through March 2017 is \$20,106,255 for the calendar year, up 10% over 2016 at this time. Wicomico County now has fewer than 2 months of housing inventory as the housing market heats up once again. We have 3 single family residential developments underway with over 100 units under construction, and we have over 1,800 multifamily units in the construction and permitting pipeline. Assessments of our property continues to climb and the pace of both construction and employment growth gives me hope that we are finding our stride.

MAYOR'S BUDGET MESSAGE



I believe that this good economic news positions us to think critically about our organization, our tax levy, and the actions that help our economy grow. This budget continues and contains the exciting programs announced in our FY17 budget, and in some cases expands those efforts. However, this budget differs in that it asks and responds to three critical questions:

- 1. Are we repeating the actions that help grow our economy for the long term?**
- 2. Does our government align to our goals?**
- 3. Does our tax structure reflect our values?**

And the FY18 budget responds with the following 3 strategies:

Making Salisbury a Great Place

First and foremost, while managing a high-functioning organization of 430 employees and legislating and enforcing the laws of 34,121 people, we must continue to grow our economy. Because we are anchored in place, our economy must be anchored in place as well. Placemaking is the act of creating a high quality of life for our entire City. This can be achieved both through private development and through infrastructure and recreation/culture investments by the City.

MAYOR'S BUDGET MESSAGE



North Prong Park

The long-sought transformation of the North Prong will begin this year with the redevelopment of the Salkap property on the western side of the river to become a park, responding both to rising flood levels and to the need for beautification and recreation on Salisbury's West Side.

Gateway Signage

The entry signs into our City will be completed in FY18. The first 2 were funded in FY17 and the third and fourth will be in place this year.

Riverwalk Amphitheater

The design for the Riverwalk Amphitheater was funded in FY17 and construction on this 750+ person amphitheater near the La Quinta Hotel will be completed in FY18. This will be a premier music and performance venue in Downtown.

City Park Improvements

The City Park will receive new improvements throughout, including landscaping, benches, trashcans and recycling bins, lighting, electrical and holiday-related improvements on Picnic Island.

MAYOR'S BUDGET MESSAGE



Jasmine Drive

As development on Salisbury's North End continues, completion of the north-south Jasmine Drive reliever road will be designed in FY18. This will address congestion and allow the continued redevelopment of properties along US Route 13.

Zoo Administration Building & Fencing

The Zoo Master Plan will begin its implementation, including beautification to fences throughout the Zoo and the design phase of the Administration building.

Riverside Circle

The planning phase for the Riverside Circle was accomplished in FY17, receiving full affirmation and the support of MD SHA. This Circle will be engineered and built in FY18, dramatically improving a failing intersection while continuing to expand the beautification of Downtown into surrounding neighborhoods by improving bikeability and walkability.

Waterside Park

An additional waterfront park on the City's West Side will be improved in FY18. The Waterside Park will see the addition of a gazebo, landscaping improvement, sports field, fencing upgrades, community garden, and a parking lot.

MAYOR'S BUDGET MESSAGE



Main Street

The redevelopment of our Main Street continues with construction throughout FY18, and a 3rd and final phase will be completed in FY19.

Riverwalk & Urban Greenway

Riverwalk lighting, signage, landscaping and streetscaping will be completed in FY18, including aspects of the Urban Greenway section that corresponds with our Riverwalk.

Urban Greenway – Carroll Street

The second portion of the Urban Greenway includes a Carroll Street road diet which will be planned and executed in FY18. This includes continuing riverwalk features as well as a cycle track and signage improvements.

North-South Rail Trail

The Bicycle Master Plan Phase 1 includes the North-South Rail Trail. Planning was funded in FY17 and engineering will be completed during FY18.

MAYOR'S BUDGET MESSAGE



Bicycle Master Plan

Additional Phase 1, high priority corridors in the Bicycle Master Plan will be completed in Year 1. This will include signage, marking and hardscape infrastructure improvements.

Circle, Camden and Division Street Streetscaping

Improvements will be made to the streetscape to continue the Main Street standards throughout Downtown and to correspond with redevelopment scheduled to occur during FY18.

MAYOR'S BUDGET MESSAGE

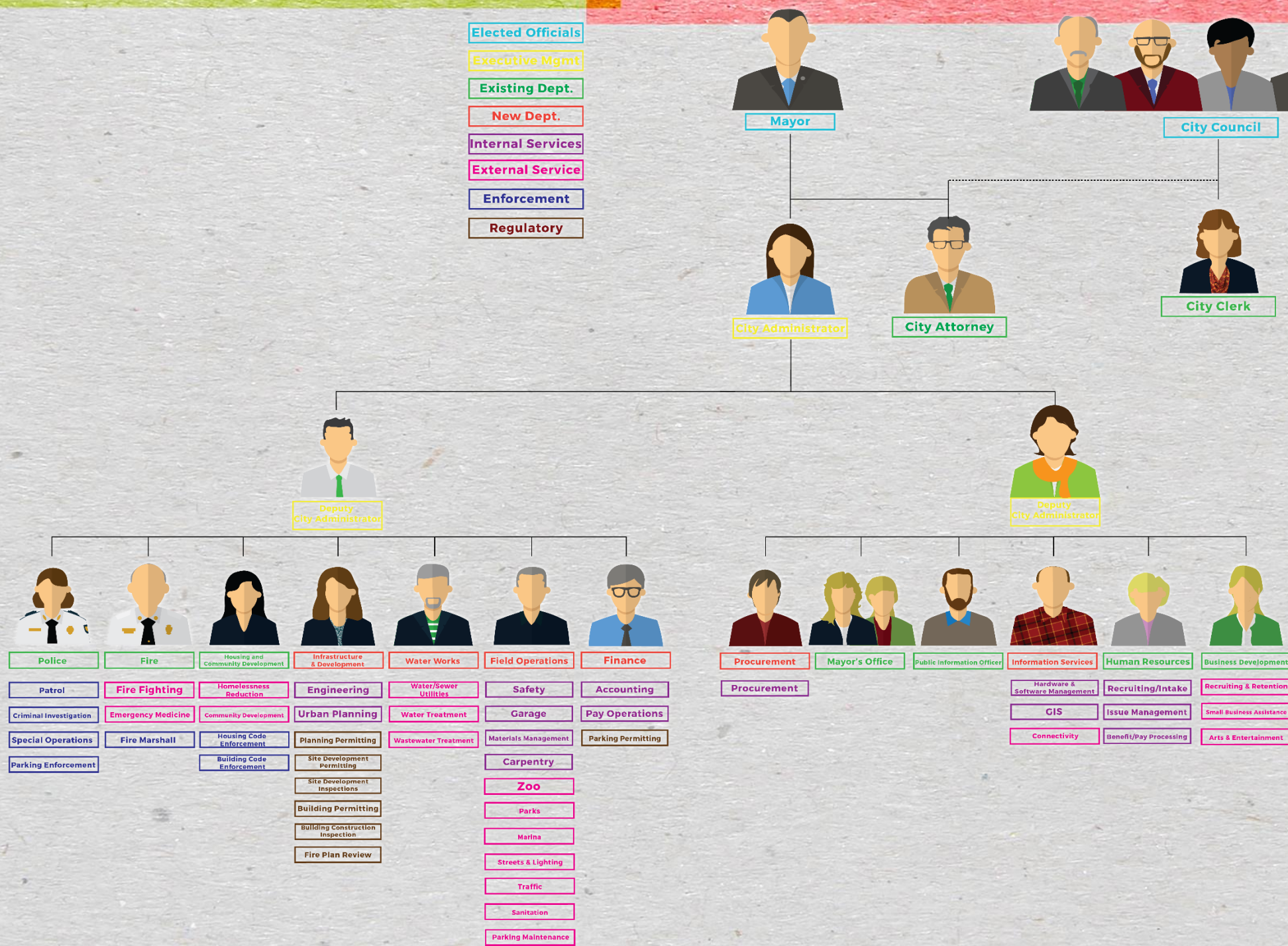


Aligning Government to our Goals

This budget aligns to a reorganization that the Administration, department leaders, and City Council have worked on and reviewed that dramatically transforms how we will operate. The first step of this transformation occurred last year when we consolidated Neighborhood Services & Code Compliance and Community Development. This budget moves 71 teams from their current structure into new structures, achieving (among other things):

- One-stop development and plan review shop (from 4 departments today)
- Moves City's procurement officer into the executive (department head) team
- Creates one code enforcement team for all existing structures citywide
- Creates one team responsible for polishing the City from parks to streets to the River
- Empowers decision makers at the highest level to have geographic information/data for decision making
- Splits parking into roles rather than a solitary function in Procurement
- Adds Deputy City Administrator to the Chain of Command
- Eliminates 4 departments, creates 5 new departments
- Improves Span of Control at the Executive level
- Departments are now clearly focused on their expertise
- Places strategic Subject Matter Experts in the Executive Decision-Making Sphere

- Elected Officials
- Executive Mgmt
- Existing Dept.
- New Dept.
- Internal Services
- External Service
- Enforcement
- Regulatory



MAYOR'S BUDGET MESSAGE

MAYOR'S BUDGET MESSAGE



Cutting Taxes

While we are seeing modest increases in property assessments, mostly due to new construction and annexation, we believe our continued growth positions us to strategically cut certain taxes.

As we did in 2016, we must critically assess all fees and taxes to ensure that fees pay for the services that they fund. We also must ensure that our fees and taxes are structured in such a way that they encourage people to move or keep their homes and businesses in Salisbury.

And so, I propose the City's first tax cut in our history.

- Cuts homeowner property taxes 6.7% to below 2015 levels
- Cuts business taxes 11% to below 2008 levels
- Virtually flat spending on City government (less than 0.49% increase)

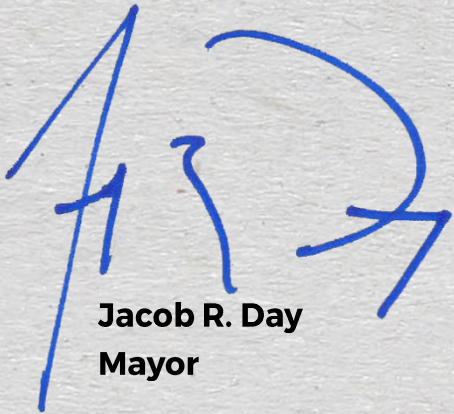
This proposal splits our owner-occupied property tax rate from our investment property tax rate, a furtherance of our asserted goal to increase homeownership in Salisbury. This is a common practice in many municipalities in Maryland and elsewhere, including our neighbor Pocomoke City. In total, this strategy slightly increases our total tax revenue, but keeps our total revenue near flat.

MAYOR'S BUDGET MESSAGE



This budget continues our investment in our youth, our care for the homeless, our rejuvenation of the economy, our commitment to safety and neighborhood integrity. With this budget as our road map, I have become more convinced that our path will lead us not only to affirming our place as the Capital of the Eastern Shore, but one of America's great small cities.

Yours In Service,

A handwritten signature in blue ink, appearing to read 'J.R. Day', is written over the printed name.

Jacob R. Day
Mayor

COUNCIL CHANGES TO MAYOR'S PROPOSED BUDGET

	Increase (Decrease)
General Fund – Revenues	
Decrease Police Grant from State (Adj. to Estimate)	(14,861)
Decrease Real Property Taxes (Adjust Real Prop. Tax Rate to .9832)	(919,410)
Increase Personal Property Taxes (Adjust PP Tax Rate to 2.40)	839,605
Increase Railroad and Utility Taxes (Adjust RR Tax Rate to 2.81)	303,303
General Fund Expenditures	
Police - Increase funding for Personnel (New Pay Plan)	40,000
Police – Increase funding for Maintenance (Dispatch Equipment)	20,000
Police – Decrease funding for Promotions (Poplar Hill Program)	(17,500)
Police – Decrease funding for Personnel (K9 Stipend)	(21,111)
Mayor - Increase funding for Personnel (Deputy City Administrator)	99,959
Council – Decrease funding for Travel	(3,000)
HCDD – Increase funding for Promotions (MD Food Bank)	10,000
Public Works – Increase funding for Personnel (Reclass Planning & Permitting Coordinator.)	13,190
Public Works – Decrease funding for Equipment (Zero Turn Mower)	(52,000)
Streets – Increase funding for Personnel (Reorg Adj.)	52,706
Fire - Decrease funding for Personnel (Reclass Adj.)	(11,743)
Fire – Increase Funding for Inspection Services (County)	100,000
Finance – Increase funding for Bank Fees (Adj. to revised estimate)	9,000
Streets & Traffic – Increase funding for Personnel (Reclass Superintendent)	9,368
Capital Outlay – Decrease funding for Transfer to GCP (Gateway Signage)	(20,000)
Increase funding Health Care Insurance (Adj. to Quote)	65,982
Decrease funding for Workers Comp Insurance (Adj. to Quote)	(80,000)
Increase funding for Debt Service (Police Radio System)	20,000

COUNCIL CHANGES TO MAYOR'S PROPOSED BUDGET

	Increase (Decrease)
Water & Sewer Fund Revenues	
Decrease Water Revenue (Adj. Increase from 15% to 7.5%)	(216,563)
Decrease Sewer Revenue (Adj. Increase from 15% to 7.5%)	(556,875)
Decrease Urban Services Revenue (Adj. Increase from 15% to 7.5%)	(21,094)
Water & Sewer Fund Expenditures	
Increase funding for Health Care Insurance (Adj. to Quote)	17,364
Decrease funding for Workers Comp Insurance (Adj. to Quote)	(70,000)
Increase funding for Bank Fees (Adj. to revised estimate)	5,400
Increase funding for Software Licenses (GIS)	50,000

	Increase (Decrease)
Parking Fund Revenues	
Decrease Debt Proceeds (Move Capital Projects to Schedule B)	(331,900)
Parking Fund Expenditures	
Decrease funding for Capital Outlay (Move Capital Projects to Schedule B)	(331,900)
Increase funding for Bank Fees (Adj. to revised estimate)	8,000

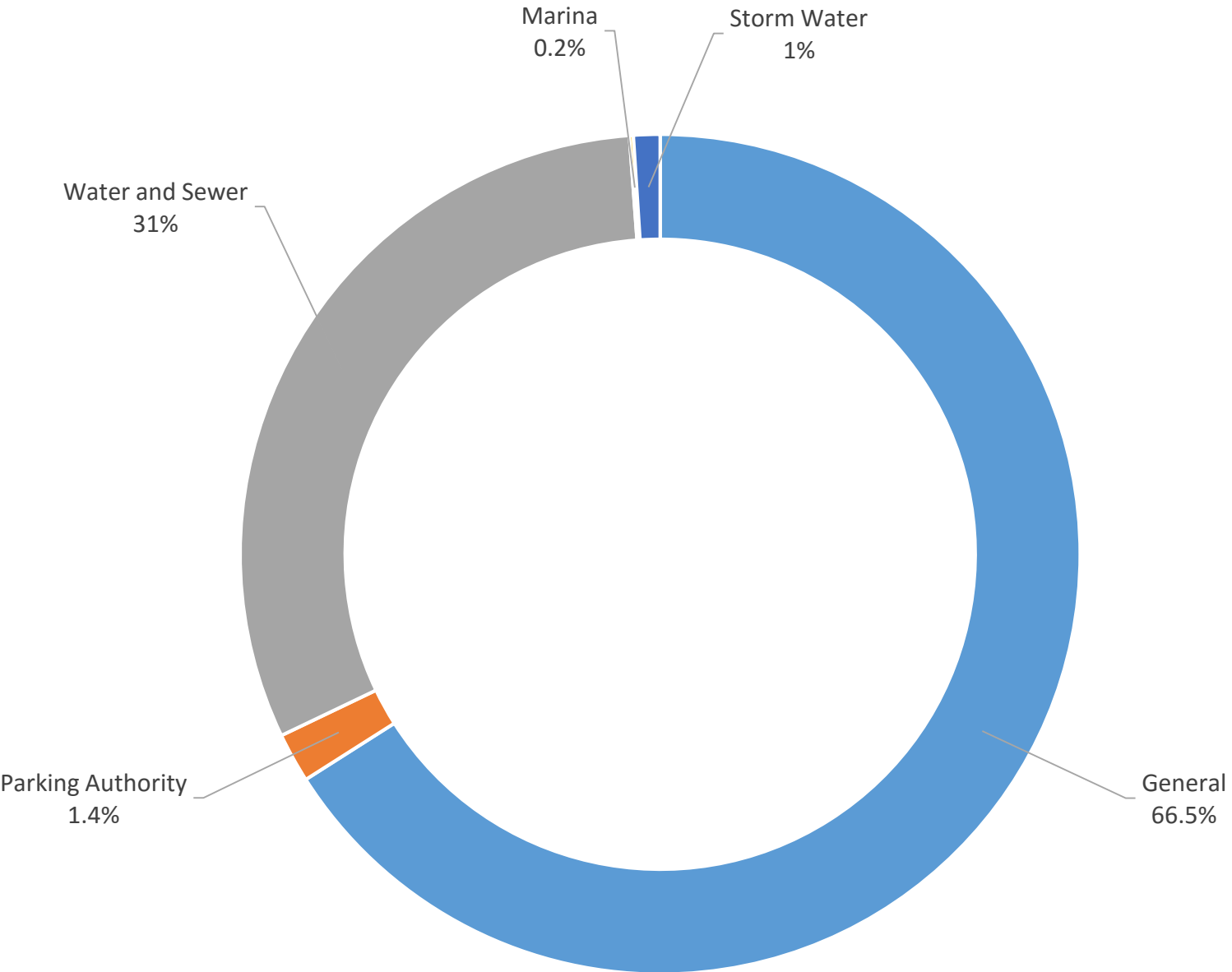
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BUDGET SUMMARY



BUDGET SUMMARY



	FY 18 Proposed
FUND	
General	39,042,408
Parking Authority	799,054
Water and Sewer	18,195,138
Marina	88,147
Storm Water	600,000
TOTAL	58,724,747



BUDGET COMPARISON – ALL FUNDS

FY18 ADOPTED vs. FY17 ADJUSTED

FUND	FY17 ADOPTED BUDGET	FY17 ADJUSTED BUDGET	FY18 ADOPTED BUDGET	FY18 PROPOSED VS FY17 ADJUSTED
General Fund	38,617,000	50,935,429	39,042,408	-11,893,021
Parking Authority	742,695	866,064	799,054	-67,010
Water and Sewer	17,144,531	27,148,094	18,195,138	-8,952,957
Marina	114,316	146,750	88,147	-58,603
Storm Water	689,000	777,250	600,000	-177,250
TOTAL	57,307,542	79,873,587	58,724,747	-21,148,841

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DETAILS
COMPARISON

DEPARTMENT/DIVISION		FY 17 APPROVED BUDGET	FY 17 ADJUSTED BUDGET	FY 18 ADOPTED BUDGET	FY 18 ADOPTED VS FY 17 ADJUSTED
General Fund					
	City Council	85,315	85,315	79,605	-5,710
	City Clerk	159,610	159,610	158,923	-687
	Development Services	415,886	416,641	631,174	214,533
	Mayor's Office	484,806	488,496	501,564	13,068
	Community Promotions	236,742	236,742	-	-236,742
	Elections	--	--	-	0
	Internal Services - Finance	568,739	572,098	538,050	-34,048
	Internal Services - Procurement	225,472	229,924	273,943	44,019
	City Attorney	275,000	275,000	284,800	9,800
	Information Services	367,027	379,577	446,502	66,925
	Human Resources	283,492	293,146	289,246	-3,900
	Planning & Zoning	174,832	321,203	111,900	-209,303
	Municipal Buildings	219,935	249,143	237,601	-11,542
	Poplar Hill Mansion	58,747	59,396	59,628	232
	Police Services	10,952,068	11,148,542	12,120,227	971,685
	Police Communications	812,070	724,852	860,732	135,880
	Police Animal Control	205,440	180,440	218,550	38,110
	Traffic Control	629,365	835,557	1,419,326	583,769
	Fire Fighting	8,839,324	8,900,951	7,958,239	-942,712
	Fire Volunteer	302,756	304,582	406,404	101,822
	Building, Permits & Inspection	394,046	394,748	318,352	-76,396
	HCDD	907,398	917,025	1,116,563	199,538
	Resource Management	359,995	339,995	258,834	-81,161
	Engineering	1,402,525	2,095,297	1,282,340	-812,957
	Streets	1,175,075	1,186,438	754,624	-431,814

DEPARTMENT/DIVISION		FY 17 APPROVED BUDGET	FY 17 ADJUSTED BUDGET	FY 18 ADOPTED BUDGET	FY 18 ADOPTED VS FY 17 ADJUSTED
	Street Lighting	833,075	833,075	-	-833,075
	Street Cleaning			-	0
	Waste Collection/Disposal	1,592,741	1,854,978	1,381,396	-473,582
	Recycling	388,261	388,261	149,731	-238,530
	Fleet Management	535,809	535,809	527,586	-8,223
	Carpenter Shop	134,944	134,944	137,560	2,616
	Municipal Zoo	1,157,639	1,159,991	1,190,829	30,838
	Parks	554,987	572,982	595,776	22,794
	Debt Service	2,535,647	11,879,601	2,958,103	-8,921,498
	Insurance	675,532	658,932	736,600	77,668
	Miscellaneous	520,700	520,700	287,950	-232,750
	Operating Transfers	152,000	1,601,438	514,900	-1,086,538
General Fund Total		38,617,000	50,935,429	38,807,558	-12,127,871
Parking Fund					
	Parking Authority				
	Debt Service - Parking Authority	617,805	741,174	974,361	233,187
Parking Fund Total		124,890	124,890	148,593	23,703
Water and Sewer Fund				1,122,954	256,890
	Debt Service-Water	520,984	1,461,007		
	Debt Service-Sewer	4,020,265	11,808,179		
	Water Service Engineering	575,361	637,118	1,576,860	115,853
	Water Billing	270,895	273,568	3,220,762	-8,587,417
	Water Treatment	1,693,537	2,026,068	627,778	-9,341
	Water Branch	1,095,177	1,162,826	270,595	-2,973

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DETAILS
COMPARISON

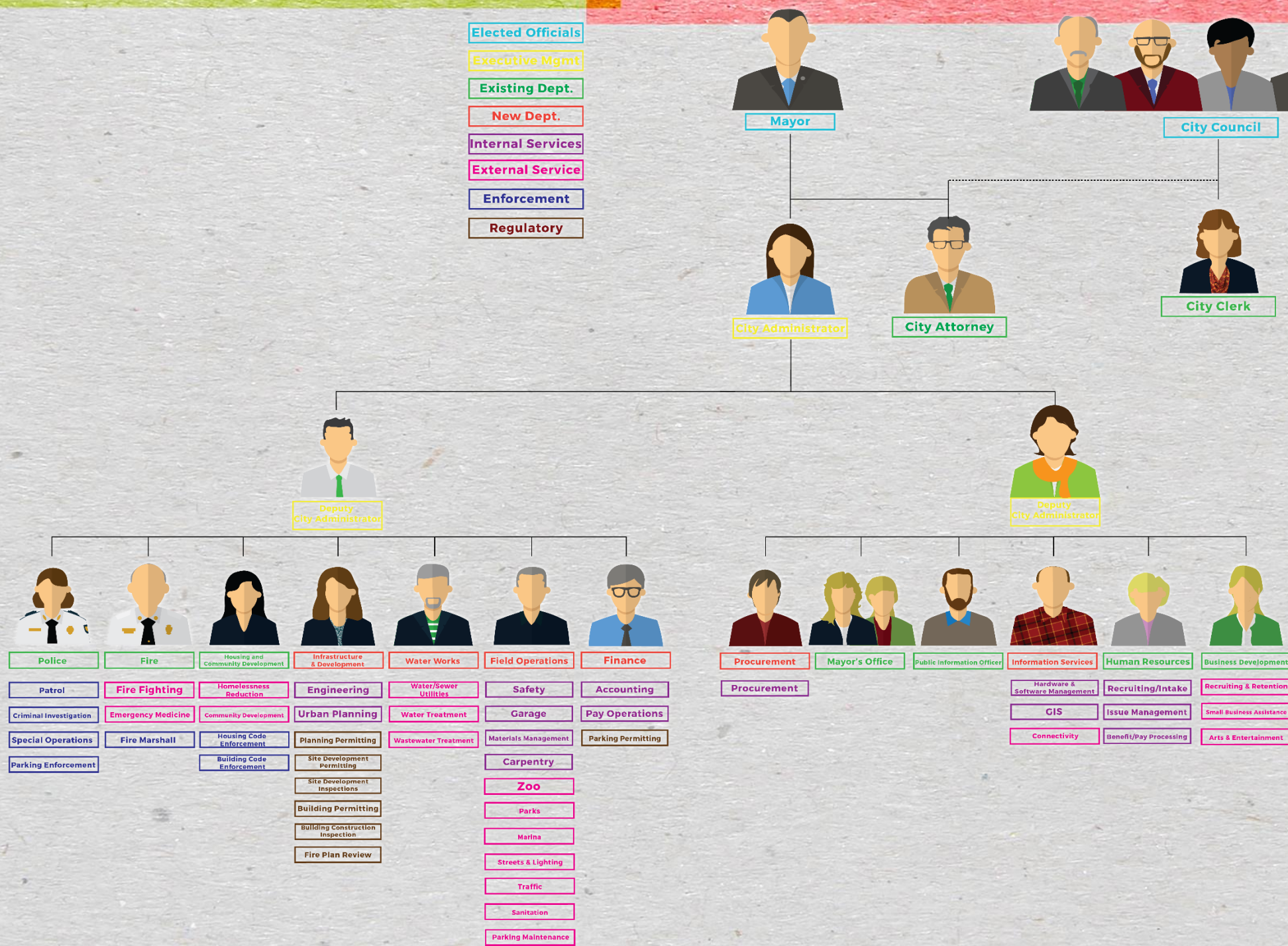
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DETAILS
COMPARISON

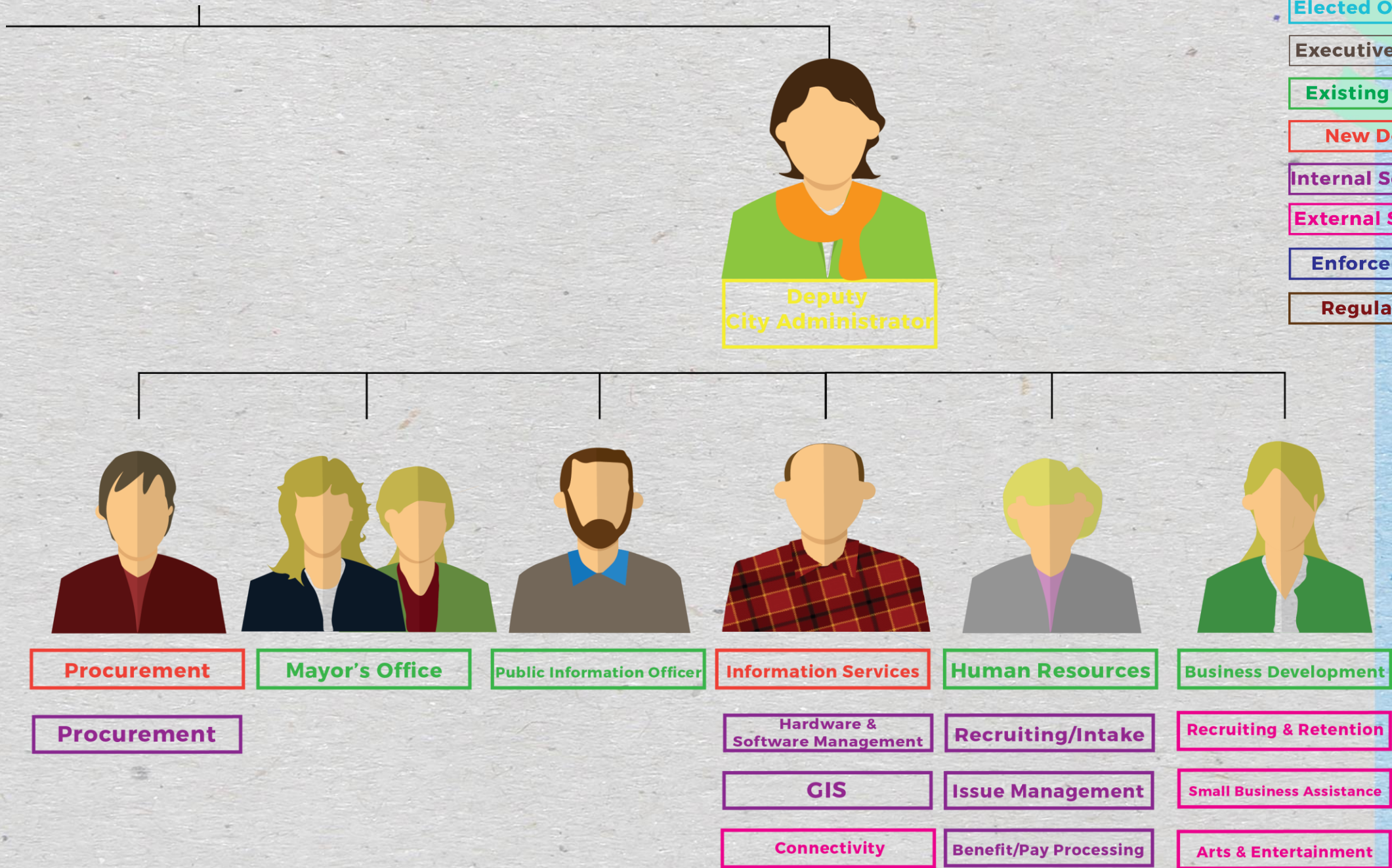
DEPARTMENT/DIVISION		FY 17 APPROVED BUDGET	FY 17 ADJUSTED BUDGET	FY 18 ADOPTED BUDGET	FY 18 ADOPTED VS FY 17 ADJUSTED
	Water Administration	443,671	453,671	488,383	34,712
	Sewer Service Engineering	703,374	815,289	632,700	-182,589
	Sewer Billing	276,688	276,688	297,727	21,040
	Waste Water Treatment Plant	4,767,210	5,212,643	5,892,164	679,521
	Sewer Division	1,047,662	1,234,817	1,004,075	-230,742
	Pretreatment Monitoring	190,749	190,749	178,988	-11,761
	Sewer Administration	700,159	756,671	773,193	16,522
	Transfers - Capital Projects	838,800	838,800	20,000	-818,800
Water and Sewer Fund Total		17,144,531	27,148,094	18,192,374	-8,955,721
Marina Fund Total		114,316	146,750	88,147	-58,603
Storm Water Fund		689,000	777,250	600,000	-177,250
Total All Funds		57,307,542	79,873,587	58,811,033	(21,062,555)

Principal		Bond Issue	16 Actual	17 Approved	17 Revised	17 Actual	18 Mayor	18 Adopted
70101	588107	FY 2007 GOB	69,300	69,300	769,656	700,356	-	-
70101	588108	FY 2008 GOB	159,230	163,534	2,034,806	1,871,272	-	-
70101	588110	FY 2010 GOB	33,349	49,869	245,631	195,762	-	-
70101	588111	FY 2011 GOB	306,775	316,091	316,091	316,089	325,715	325,715
70101	588112	FY 2011 GOB 7,651,000	30,215	30,919	417,629	386,710	-	-
70101	588114	FY 2011B GOB	228,658	235,063	235,063	234,914	240,602	240,602
70101	588117	FY 2013 GOB	176,000	181,000	181,000	181,000	187,000	187,000
70101	588119	FY 2015 GOB	225,000	232,000	3,820,000	3,588,000	-	-
70101	588120	FY 2014 Refunding Bond	273,132	276,260	2,720,981	2,444,721	-	-
70101	588122	FY 2016 GOB	-	337,511	337,511	337,504	344,868	344,868
70101	588123	FY 2017 GOB	-	-	-	327,614	673,854	673,854
70101	588131	Waverly Water Quality	-	-	-	-	4,530	4,530
		Total Principal	1,501,659	1,891,547	11,078,367	10,583,942	1,776,569	1,776,569
Interest								
70101	588207	FY 2007 GOB	33,513	30,722	46,082	15,360	-	-
70101	588208	FY 2008 GOB	86,246	79,735	119,602	39,867	-	-
70101	588210	FY 2010 GOB	8,319	10,534	12,383	1,849	-	-
70101	588211	FY 2011 GOB	130,185	120,717	120,717	120,715	110,928	110,928
70101	588212	FY 2011 GOB 7,651,000	10,507	9,741	12,096	2,355	-	-
70101	588214	FY 2011B GOB	45,269	39,830	39,830	39,804	34,190	34,190
70101	588217	FY 2013 GOB	86,426	81,157	81,157	81,327	75,709	75,709
70101	588219	FY 2015 GOB	108,655	102,259	135,457	33,198	-	-
70101	588220	FY 2014 Refunding Bond	68,759	61,852	81,915	20,063	-	-
70101	588222	FY 2016 GOB	40,615	77,553	77,553	77,551	70,114	70,114
70101	588223	FY 2017 GOB	-	30,000	30,000	272,156	386,798	386,798
70101	588224	FY 2018 GOB	-	-	-	-	503,072	519,692
70101	588231	Waverly WQ Inlets	-	-	-	-	723	723
70101	588900	Bond Issuance Cost	23,927	-	38,941	38,941	-	-
		Total Interest	642,422	644,100	795,734	743,187	1,181,534	1,198,154
		Total Debt Service	2,144,081	2,535,647	11,874,101	11,327,128	2,958,103	2,974,723

- Elected Officials
- Executive Mgmt
- Existing Dept.
- New Dept.
- Internal Services
- External Service
- Enforcement
- Regulatory



MAYOR'S BUDGET MESSAGE



Elected Officials

Executive Mgmt

Existing Dept.

New Dept.

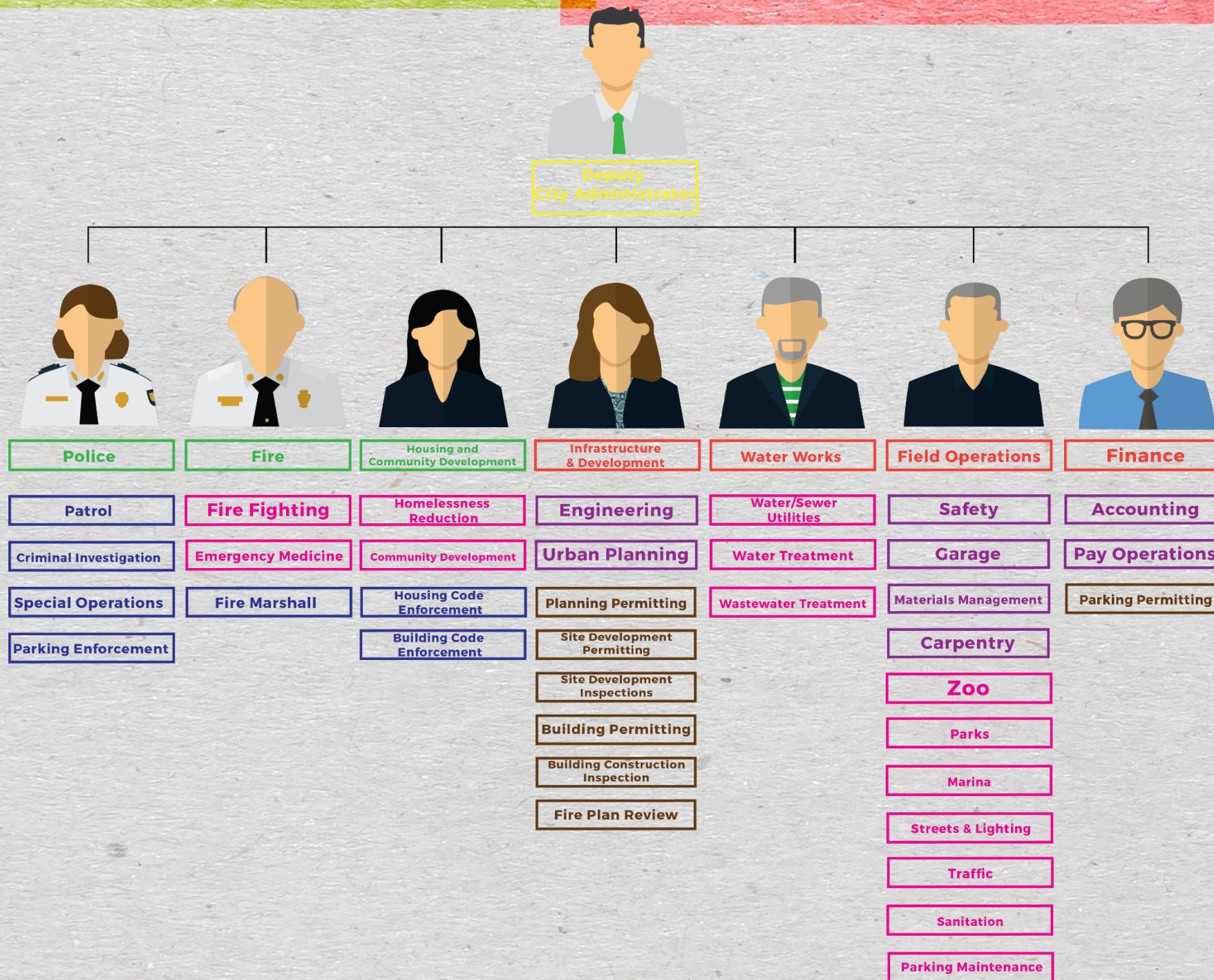
Internal Services

External Service

Enforcement

Regulatory

ORG CHART



Elected Officials

Executive Mgmt

Existing Dept.

New Dept.

Internal Services

External Service

Enforcement

Regulatory

ORG CHART

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
City Clerk 11100							
City Clerk	12	1	1	1	1	1	1
Records Admin/Asst. Clerk	8	1	1	1	1	1	1
Total City Clerk		2	2	2	2	2	2
Business Development 11600							
Director of Business Development	12	0	0	0	0	0	1
Business Dev. Specialist	10	0	1	1	1	1	0
Office Associate II	2	0	0	0	0	0	1
Total Business Development		0	1	1	1	1	2
Mayor's Office 12000							
City Administrator	18	1	1	1	1	1	1
Deputy City Administrator	17	0	0	0	0	0	1
Assistant City Administrator	12	1	1	1	1	1	0
Public Information Officer	9	0	0	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1
Executive Admin Office Manager	7	1	1	1	1	1	1
Total Mayor's Office		4	4	5	5	5	5
Department of Finance 15000							
Asst Director of I.S. - Operations	13	0	1	1	1	1	1
Asst Director of I.S. - Finance	13	1	1	1	1	1	1
Payroll Accountant I/II	8/10	2	1	1	1	1	1
Accounts Payable Clerk I/II	3/7	1	1	1	1	1	1
Revenue Clerk I/II	3/5	1	1	1	1	1	1
Revenue Clerk I/II - Collections	3/5	1	1	1	1	1	1
Revenue Clerk I/II - Parking	3/5	1	1	1	1	1	1
Accountant II	11	0	0	0	0	1	1
Total Finance		7	7	7	7	8	8

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Department of Procurement 16000							
Director Procurement	14	0	0	0	0	0	1
Asst Director of I.S. - Procurement	13	1	1	1	1	1	0
Senior Buyer I/II	8/9	1	1	1	1	1	1
Buyer I/II	6/7	1	1	1	1	1	1
Buyer Assistant I/II	5/6	1	1	1	1	1	1
Total Procurement		4	4	4	4	4	4
Department of Information Services 18000							
Information Technology Director	15	1	1	1	1	1	0
Information Services Director	15	0	0	0	0	0	1
Network Admin	9	0	1	1	1	1	1
Network Technician	8	1	1	1	1	0	0
System Administrator	8	0	0	0	0	1	1
Computer Technician	5	0	0	0	0	1	1
GIS Analyst	10	0	0	0	0	0	1
IS Assistant Director	13	0	0	0	0	0	1
Total Department of Information Services		2	3	3	3	4	6
Human Resources 18500							
Human Resources Director	13	0	0	0	0	1	1
Human Resources Manager	12	0	1	1	1	0	0
Human Resource Associate	9	1	1	1	1	1	1
Office Associate III	3	1	0	1	1	1	1
Total Human Resources		2	2	3	3	3	3

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Planning and Zoning 19000							
City Planner	13	0	0	0	0	0	1
Total Planning and Zoning		0	0	0	0	0	1
Salisbury Police Department 21021							
Chief of Police	PS13	1	1	1	1	1	1
Colonel	PS12	1	1	1	1	1	1
Major	PS11	1	1	1	1	1	1
Captain	PS10	2	2	2	2	2	2
Lieutenant	PS9	6	6	6	6	6	6
Sergeant	PS8	7	7	7	7	7	7
Corporal	PS6/7	7	7	7	7	7	7
Police Office - Police Officer First Class*	PS2-5	67	67	77	77	77	77
<i>*5 Police Officers are frozen (not funded) for FY18</i>							
Subtotal - Sworn Positions		92	92	102	102	102	102
Safe Streets Coordinator ***Grant Funded***		1	1	0	0	0	0
Cadets	1	0	0	0	0	0	2
Quartermaster	10	0	0	1	1	1	1
Resource Manager	8	0	0	1	1	1	1
Office Manager	6	1	1	1	1	1	1
Records Management Technician Supervisor	6	0	0	0	0	1	1
Victim Witness Coordinator	5	0	0	0	0	1	1
Crime Data Analyst	7	2	2	2	2	2	1
Intelligence Analyst	7	2	2	2	2	2	2
Evidence & Property Control Specialist	4	1	0	0	0	0	2
Property Custodian I	3	2	2	2	2	2	0
Chief Records Clerk	3	2	2	2	2	2	1
Record Clerks/Secretary	3	1	1	0	0	0	0
Records Management Technician	3	2	2	2	2	2	3
Public Service Officer	1	2	2	2	2	0	0
Groundskeeper Custodian	3	0	0	0	0	0	2
Custodian	1	2	2	2	2	2	0
Subtotal - Civilian Positions		18	17	17	17	17	18
Total Police		110	109	119	119	119	120

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Police Communications 21025							
Police Communication Supervisor III	10	0	0	1	1	1	1
Police Communication Supervisor II	10	0	0	1	1	1	1
Police Communication Supervisor I	10	0	0	2	2	2	2
Police Communications Officer III	9	0	1	2	2	2	2
Police Communications Officer II	7	2	2	3	3	3	3
Police Communications Officer I	5	8	7	5	5	5	5
Total Police Communications		10	10	14	14	14	14
Animal Control 21029							
Animal Control Officer	5	2	2	2	2	2	2
Total 21029 Animal Control		2	2	2	2	2	2
Salisbury Fire Department 24035							
Fire Chief	15	1	1	1	1	1	1
Deputy Fire Chief	PS8	1	1	1	1	2	2
Assistant Fire Chief	PS7	5	5	5	5	4	5
Captain	PS6	3	3	3	3	3	6
Lieutenant	PS5	6	6	6	6	6	5
Firefighter/Paramedic	PS4	26	26	26	26	26	26
Firefighter/EMTB	PS2	22	22	26	26	26	27
Office Manager	6	1	1	1	1	1	1
Office Associate II	2	1	1	1	1	1	1
Auto Mechanic I/II	3/5	0	0	0	0	0	1
Total 24035 Salisbury Fire Department		66	66	70	70	70	75
Building, Permitting and Inspections 25100							
BPI Manager	14	1	1	1	1	1	1
Zoning Administrator	11	1	1	1	1	1	0
Plans Examiner	9	1	1	1	1	1	0
Building Inspector	8	1	1	1	1	1	1
Plumbing Inspector	8	1	1	1	1	1	1
Planning and Permits Coordinantor	7	0	0	0	1	0	1
Administrative Support Technician	5	1	1	1	0	1	0
Total 25100 Building, Permitting and Inspections		6	6	6	6	6	4

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Housing and Community Development 25200							
NSSC Director	14	1	1	1	1	0	0
HCDD Director	14	0	0	0	0	1	1
Housing Supervisor	10	1	1	1	1	0	0
Senior Code Enforcement Officer	9	0	0	0	0	1	1
Code Enforcement Officer	7	4	4	4	4	4	6
Office Manager	6	1	1	1	1	1	1
Administrative Records Clerk	5	1	1	1	1	1	1
Nuisance Officer Grant Funded	2	1	1	1	1	1	0
Community Develop Director	12	1	1	1	1	0	0
Community Develop Assistant Director	12	0	0	0	0	1	1
Administrative Support Technician	6	0	0	1	1	0	0
Administrative Support Specialist	6	1	1	0	0	1	1
Grant Specialist	9	0	0	0	1	0	0
Housing and Homelessness Grant Manager	9	0	0	0	0	1	1
Homeless Case Manager ***Grant Position***		0	0	0	0	0	1
Total Housing and Community Development		11	11	11	12	12	14
Transportation 22000							
Transportation Superintendent	12	0	0	0	0	0	1
Traffic Systems Manager	10	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1
Electrician	7	1	1	1	1	1	1
Signs/Pavement Marking Tech II	4	1	1	1	1	1	1
Signs/Pavement Marking Tech I	2	1	1	1	1	1	1
Traffic Manager	10	0	0	0	1	1	0
Total Transportation		5	5	5	6	6	6

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Field Operations Administration 30000							
Director of Field Operations	15	0	0	0	0	1	1
Director Public Works	17	1	1	1	1	1	0
Water Division Chief	14	1	1	0	0	0	0
Deputy Director Operations	12	1	1	1	1	1	0
Operations and Maintenance Superintendent	10	1	1	1	1	1	1
Safety Manager	11	0	0	0	0	0	1
Resource Manager	8	1	1	1	1	1	0
Materials Manager	6	1	1	1	1	1	0
Administrative Assistant	5	2	2	2	2	2	0
Office Manager/Admin.	6	0	0	0	0	0	1
Administrative Office Associate	5	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1
Total Field Operations Administration		10	10	9	9	10	6
Infrastructure and Development 31000							
Director of Infrastructure & Development	16	0	0	0	0	0	1
Deputy Director Engineering	15	1	1	1	1	1	0
Supervisor Civil Engineer	13	1	1	1	1	1	1
Construction Manager	11	1	1	1	1	1	0
Administrative Assistant	5	0	0	0	0	0	1
Surveyor	11	1	1	1	1	1	1
Project Engineer	11	4	4	2	2	2	3
Project Manager Engineering	10	2	2	2	1	1	2
Construction Inspector Supervisor	9	1	1	1	1	1	1
Construction Inspector	8	2	2	1	2	2	2
Engineering Technician	8	3	3	1	2	2	2
Drafting Supervisor	8	1	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2
Engineering Associate	5	1	1	1	1	0	0
Engineering Technician III	5	0	0	0	0	1	1
Survey Technician II	5	1	1	1	1	1	2
Survey Technician I	2	1	1	1	1	1	0
Total Infrastructure and Development		22	22	17	18	18	20

BY

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Streets 31150							
Street Supervisor	7	1	1	1	1	1	1
Street Crew Leader	5	1	1	1	1	1	1
Motor Equipment Operator V	7	0	0	0	0	0	0
Motor Equipment Operator IV	6	0	0	0	0	0	0
Motor Equipment Operator III	5	2	2	2	2	2	2
Motor Equipment Operator II	4	6	6	5	5	5	5
Motor Equipment Operator I	3	0	0	1	1	1	1
Total 31150 Streets		10	10	10	10	10	10
Street Sweeping 60820							
Motor Equipment Operator II	4	3	3	2	2	3	3
Total Street Sweeping		3	3	2	2	3	3
Collection/Disposal 32061							
Sanitation Superintendent	10	1	1	1	1	1	1
Sanitation Supervisor	6	1	1	1	1	1	1
Asst Sanitation Supervisor	5	1	1	1	1	1	0
Motor Equipment Operator III	5	2	2	2	2	2	3
Motor Equipment Operator II	4	2	2	2	3	3	3
Motor Equipment Operator I	3	3	3	2	2	2	2
Total Collection/Disposal		10	10	9	10	10	10
Recycling 32062							
Recycling Supervisor	6	1	1	1	1	1	0
Motor Equipment Operator II	4	2	2	2	2	2	2
Total Recycling		3	3	3	3	3	2
Fleet Maintenance 34064							
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1
Diesel Mechanic	7	1	1	0	0	0	0
Automotive Mechanic III	5	1	1	1	1	1	1
Automotive Mechanic II	3	3	3	3	3	3	3
Office Associate III	3	1	1	1	1	1	1
Total Fleet Maintenance		7	7	6	6	6	6

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Carpenter Shop 35000							
Carpenter Supervisor	6	1	1	1	1	1	1
Carpenter Assistant	2	1	1	0	0	0	0
Painter	2	1	1	1	1	1	1
Total Carpenter Shop		3	3	2	2	2	2
Salisbury Zoo 40000							
Zoo Director	13	1	1	1	1	1	1
Education Curator	9	1	1	1	1	1	1
Animal Health Coordinator	8	1	1	1	1	1	1
Lead Zookeeper	8	0	0	0	0	0	1
Marketing/Development	10	1	1	1	1	1	1
Collection Registrar	8	0	0	0	0	1	1
Zookeeper IV	7	3	3	3	2	2	1
Chief Accounts Clerk	6	1	1	1	1	1	1
Education Technician I/II	3/5	1	1	1	1	1	1
Zookeeper III	6	0	0	0	1	1	1
Zookeeper II	5	2	2	1	2	2	0
Zookeeper I	3	1	1	2	1	1	3
Groundskeeper	3	1	1	1	1	1	1
Total Salisbury Zoo		13	13	13	13	14	14
Parks 45000							
Parks Supervisor	8	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1
Motor Equipment Operator II	4	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	4
Total Parks		6	6	6	6	6	7
Parking Authority 31154							
Parking Supervisor II	9	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1
Parking Maintenance Worker	3	1	1	1	1	1	1
Total Parking Authority		4	4	4	4	4	4

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
Water Engineering 81080							
Sr Project Engineer	12	0	0	1	1	1	1
CIS Technician	8	1	1	1	1	1	0
Total Water Engineering		1	1	2	2	2	1
Water Fund Billing 81570							
Utility Billing Supervisor	6	1	1	1	1	1	1
Cashier I/II	2/3	1	1	1	1	1	1
Total Water Fund Billing		2	2	2	2	2	2
Water Plant 82075							
Superintendent Water Treatment Plant	12	1	1	1	1	1	1
Asst Water Treatment Plant Supt	9	1	1	1	1	1	1
Water Plant Maint Operator	8	1	1	1	1	1	1
Water Treatment Plant Oper II	7	0	5	5	4	4	3
Water Treatment Plant Operator I	6	7	2	2	3	3	5
Quality Control/Sample Technician	5	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1
Total Water Plant		12	12	12	12	12	13
Utilities 82076							
Superintendent Utilities	12	0	1	1	1	1	1
Utility Section Chief	8	2	2	2	2	2	2
Utility Supervisor	7	0	1	1	1	1	1
Utility Technician III	6	1	1	1	1	1	1
Utility Technician II	5	3	1	1	1	1	1
Administrative Assistant	5	1	1	1	1	1	1
Utility Locator	4	1	1	1	1	1	1
Meter Technician II	4	1	1	1	1	1	1
Utility Technician I	4	2	3	2	2	2	2
Meter Reader I	3	1	1	1	1	1	1
Total Utilities		12	13	12	12	12	12

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
83000 Water Administration							
Director Water Works	16	0	0	0	0	0	1
Office Manager	6	0	0	0	0	0	1
Total Water Administration		0	0	0	0	0	2
Sewer Engineering 84080							
Construction Inspector	8	0	1	1	1	1	1
Total Sewer Engineering		0	1	1	1	1	1
Sewer Billing 85070							
Internal Services Director	16	1	1	1	1	1	1
Utility Billing Clerk II	5	1	1	1	1	1	1
Utility Billing Clerk I	3	1	1	1	1	1	1
Total Sewer Billing		3	3	3	3	3	3
Wastewater Treatment 86063							
Superintendent WWTP	13	1	1	1	1	1	1
Asst WWTP Superintendent	11	0	1	1	1	1	1
Maintenance Supervisor	9	0	1	1	1	1	1
WWTP Chief Operator	10	1	1	1	1	1	1
Chemist	8	1	1	1	1	1	1
Biosolids Manager	9	1	1	1	1	1	1
CMMS Tech	6	0	0	0	0	0	1
Instrumentation Tech	6	0	0	0	0	0	1
Sub Total		4	6	6	6	6	8

SBY

Authorized Position Detail

Position Title	FY18 Pay Grade	FY13	FY14	FY15	FY16	FY17	FY18 ADOPTED
WWTP Shift Supervisor	9	3	3	3	3	3	3
WWTP Operator IV	9	0	0	0	0	0	0
Electrician Supervisor	8	1	1	1	1	1	1
WWTP Operator III	8	7	1	1	0	2	2
WWTP Operator II	7	1	2	2	3	4	4
Materials Manager	8	1	1	1	1	1	1
WWTP Operator I	6	0	4	4	5	2	2
Plant Mechanic	6	5	4	4	5	5	5
Administrative Assistant	5	0	0	0	0	1	1
Lab Technician I/II	4/5	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	0	0
Groundskeeper	3	1	1	1	1	1	1
Assistant Plant Mechanic	2	1	1	1	1	1	1
Sub Total		23	21	21	23	23	23
Total Wastewater Treatment		27	27	27	29	29	31
Sewer Branch 86085							
Assistant Utilities Superintendent	9	1	1	1	1	1	1
Utility Section Chief	8	1	1	1	1	1	1
Utility Tech III	6	1	1	1	1	1	1
Utility Tech II	5	1	1	1	1	1	4
Utiltiy Tech I	4	4	4	4	4	4	2
Utility Tech II Assistant Locator	5	1	1	1	1	1	0
Meter Tech I	3	1	1	1	1	1	1
Water Meter Reader I/II	3/6	1	1	1	1	1	1
Total Sewer Branch		11	11	11	11	11	11
Pretreatment Monitoring 86086							
Pretreatment Coordinator	9	1	1	1	1	1	1
Pretreatment Technician II	5	1	1	1	1	1	1
Pretreatment Technician I	3	1	1	1	1	1	1
Total Pretreatment Monitoring		3	3	3	3	2	3
Grand Totals		393	396	406	412	416	429



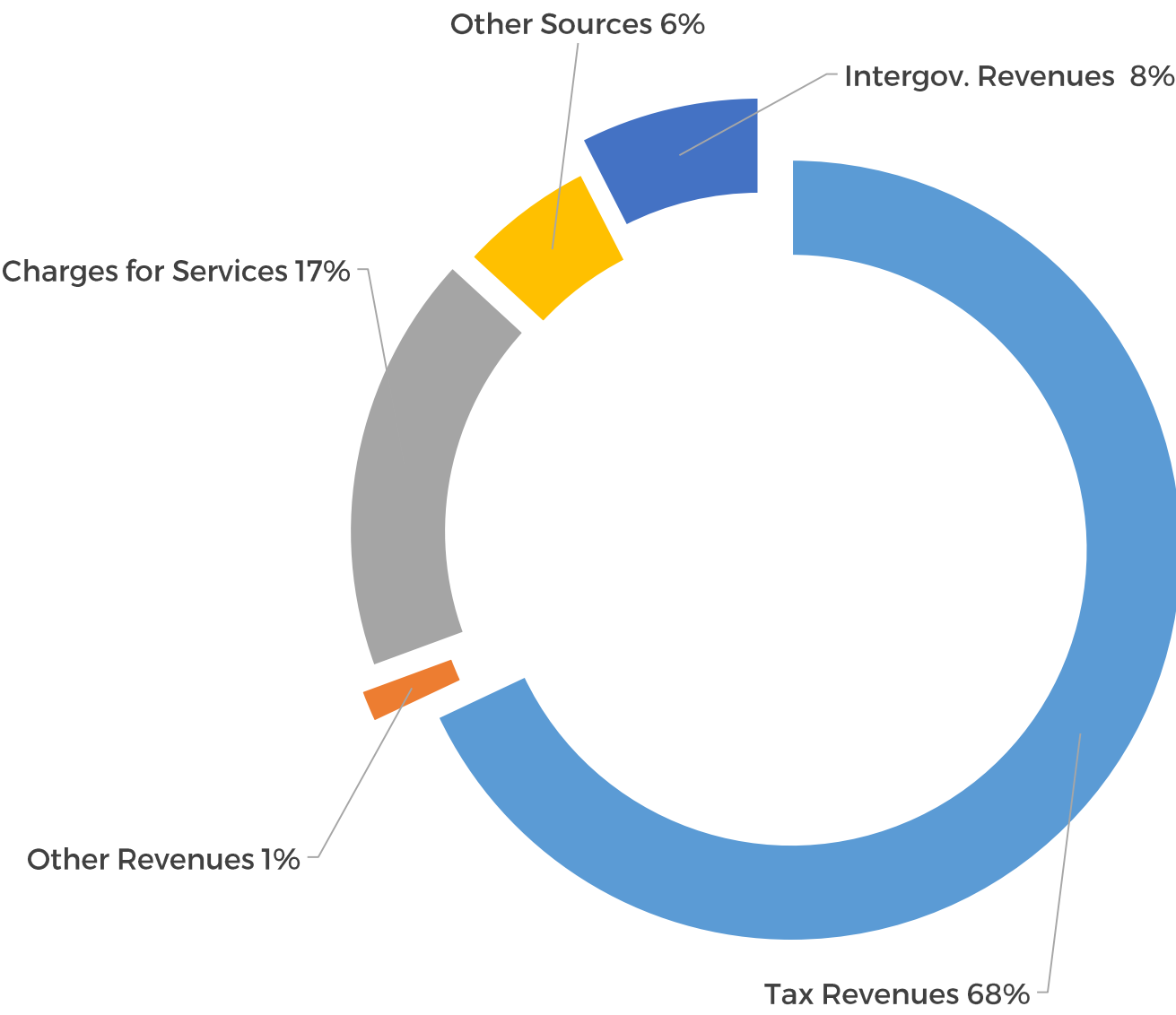
SBY

GENERAL FUND



General Fund

Revenues - FY 18



SOURCE	FY 18 Proposed
Tax Revenues	26,607,694
Other Revenues	541,507
Charges for Service	6,774,163
Other Sources	2,219,945
Intergov. Revenues	2,899,099
TOTAL	39,042, 408

SBY



General Fund

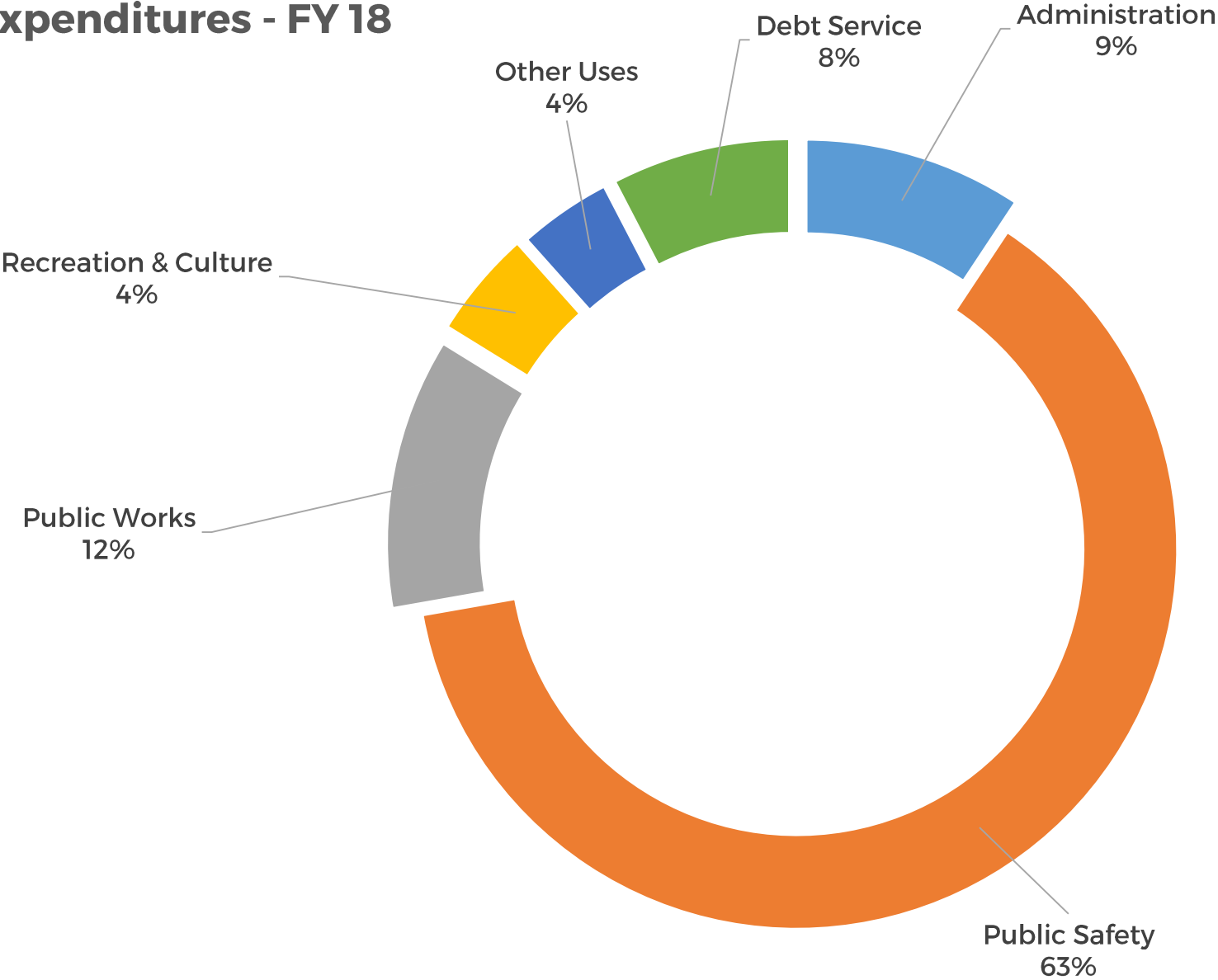
Revenue Summary

FUND	FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
Tax Revenue	24,506,195	24,571,221	26,607,694
Intergovernmental	2,312,396	2,392,187	2,899,099
Charges for Services	5,865,839	6,348,950	6,774,163
Other Revenues	850,583	658,296	541,507
Other Sources	1,711,258	14,976,894	2,219,948
TOTAL	35,246,271	48,947,548	39,042, 408

The logo for SBY, featuring the letters 'SBY' in a large, bold, white sans-serif font. The letters are set against a red, textured background that resembles a flag or a banner, with the red color fading into the white background of the slide.

General Fund

Expenditures - FY 18



FUND	FY 18 Proposed
Administration	3,723,637
Public Safety	24,535,910
Public Works	4,545,094
Recreation/Culture	1,734,577
Other	1,528,467
Debt	2,974,723
TOTAL	39,042,408

SBY

GENERAL FUND

REVENUE DETAIL

		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
403100	Real Property	16,098,115	16,105,643	17,239,136
403201	Local Personal Property - Curr	65,354	52,166	64,362
403301	OBC - Current Year	4,309,326	4,700,000	5,109,605
403302	Railroad/Utilities	1,365,438	1,325,000	1,748,303
403450	Assessment - Harbor Pointe	4,722	-	-
403510	Local Income Taxes	1,878,152	1,450,000	1,550,000
403605	Admission & Amusement Taxes	345,510	364,000	345,000
403610	Water & Sewer Utility	148,364	197,820	202,635
403611	PILOT-Housing Auth.	-	4,200	3,200
403612	PILOT Univ Village	110,603	110,000	110,000
403613	PILOT Parking Authority	76,794	102,392	100,453
403910	Interest-Delinquent Taxes	103,816	160,000	135,000
413101	Amusement Licenses	4,530	4,000	3,500
413102	Trader's Licenses	145,906	142,000	140,000
413103	Prof & Occupational	50	-	-
413104	Towing Companies	3,525	3,500	3,500
413105	Billboard Licenses	20,970	21,000	21,000
413106	Cable TV Franchise Fee	419,368	497,444	503,142
413109	Restaurant Licenses	10,400	11,500	16,000
413110	Natural Gas Franchise	5,000	5,000	5,000
413111	Franchise Fee-Paddle Boat	600	600	600
413112	Multi-Family Dwelling Fee	357,560	538,500	538,500
413113	Multifamily Landlord License	64,441	94,000	94,000
413201	Building Permits	333,147	275,000	275,000
413202	Grading Permits	600	900	900
413203	Peddlers License	425	300	300
413207	Plumbing Permits	40,190	50,000	45,000
413208	Other Misc Permits	1,510	-	-
413209	Street Breaking Permits	-	1,750	1,750
413210	Sign Permits	16,201	20,000	20,000
413211	Well Permits	1,025	1,175	1,175
413212	Zoning/Variances	2,400	2,000	2,000
413215	Fence Permits	3,988	2,500	3,500
413216	Temporary Sign Permits	500	200	200
413217	Demolition Permits	425	1,500	1,500
413218	Pool Permits	40	1,000	1,000
413219	Tent Permits	400	350	350
413221	Temporary Trailer Permits	600	300	300
423102	Victim Assistance Grant	125	-	-

Key

GENERAL FUND

REVENUE DETAIL

		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
424101	Police Regular Grant	57,549	301,177	286,316
424102	Supplement	125,203	81,408	81,408
424103	Municipal	255,582	183,300	183,300
424201	Highway User	950,428	948,000	981,773
425400	Enterprise Zone	58,449	60,000	60,000
427100	Bank Shares Tax	18,302	18,302	18,302
427300	Fire Protection Special	125,000	125,000	-
427403	EMS from County	465,000	465,000	1,060,000
427405	HAZ MAT Revenue	-	-	18,000
427600	Zoo-Hotel Room Tax	256,884	210,000	210,000
433101	Filing Fees	230	200	200
433102	Advertising Fees	180	100	100
433103	Plan Review Fees	21,621	20,000	20,000
433104	Administrative Fees	313,192	420,731	523,247
433105	Zoning Appeal Fee	50	100	100
433107	Housing Board Appeal Fee	-	500	500
433108	Housing Application Fee	-	-	1,000
433116	Annexation Services	1,226	-	-
433209	False Fire Alarms	2,295	5,000	5,000
433210	False Police Alarms	26,725	35,000	35,000
433225	Ambulance Claims Revenue	257	1,750,000	1,750,000
433228	Lifquest Revenue	1,866,833	-	-
433230	Fire Prevention - Plan Review	-	-	177,000
433231	Fire Prevention - Inspect Fee	-	-	23,000
433246	Re-Inspection Fee - NSCC	(100)	-	-
433250	Weed Cleaning/Removal	78,146	65,000	65,000
433251	Clean It/Lien It Fees	26,697	25,000	25,000
433253	Abandoned Vehicle Removal	-	-	-
433260	Inspection Fees	-	100	4,100
433261	Reinspection Fees	8,005	10,500	9,500
433270	Reports	16,270	16,000	16,000
433272	Adm Fees-Towing	665	700	700
434505	Delmarva Recy/Salis Scrap	1,420	6,500	4,500
434610	Trash Fees	670,920	920,000	1,258,000
434613	Bulk Trash Pickup	3,627	3,000	3,000
434717	City Merchandise	-	-	-
445110	Parking	17,060	-	-
445130	Municipal Infractions	24,450	40,000	40,000

KEY

		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
445134	Vacant Building Registration	1,100	5,000	34,000
445135	Foreclosed Property	1,075	1,000	1,000
445140	School Zone Fines	1,349,971	1,350,000	1,100,000
445300	Shore Transit Tickets	-	-	-
456110	Investment Interest	12,647	2,500	2,500
456120	Other Interest	13,289	10,000	10,000
456130	Trash Disposal Fee	6,479	7,000	7,000
456300	Rent Earnings	69,797	70,000	70,000
456400	Donations	284,300	220,494	123,607
456415	Donations-Other	7,500	-	-
456901	Clairmont Village Lighting	1,260	-	-
456909	POWER SAVINGS PROGRAM	47,740	-	-
456910	Misc A/R - Deferred Revenue	(15,918)	-	-
456911	Other Misc. Receipts	49,857	82,392	75,000
456912	Cash Over/Short	(42)	-	-
456913	Returned Check Fee	120	300	299
456914	Bad Debt Collections	465	2,500	2,000
456916	Sale of Maps and Codes	891	1,500	800
456917	Bid Documents	270	500	300
456918	Zoo Commission Full time	160,664	168,000	178,000
456919	Zoo Commission Part Time Emplo	39,395	67,000	67,000
456926	Compensated Allowance Adj.	(10,383)	-	-
456935	Insurance Proceeds	146,316	26,110	-
456938	BHZ Repairs	125	-	-
456940	Bad Debt Collections-Claim Aid	5,227	-	5,000
469115	Transfer In - Grant Fund	1	-	-
469141	Transfers from General Cap Pro	30,583	-	-
469200	Sale of Fixed Assets	13,683	-	-
469311	Capital Lease Proceeds	1,697,575	1,972,650	28,000
469312	Debt Proceeds	-	9,506,954	-
469810	Current Surplus Available	-	2,510,613	848,255
469811	Capital Surplus	-	880,325	1,299,362
469814	Surplus Available-Speed Cam	-	106,353	44,329
		35,246,271		39,042,408

GENERAL FUND

REVENUE DETAIL

			16 Actual	17 Approved	17 Revised	17 Actual	17 Projected	18 Mayor	18 Adopted
90001	502020	Health Insurance	282,269	325,000	325,000	310,495	325,000	395,000	403,417
90001	502024	PCORI Fee	1,452	2,500	2,500	1,493	2,500	2,000	2,000
90001	502060	Unemployment Ins.	791	50,000	50,000	10,785	50,000	40,000	40,000
90001	555010	Liab./Auto/Bldg. Insurance	225,445	288,200	271,600	260,068	288,200	290,000	290,000
90001	559000	Reserve Account	-	9,832	9,832	-	9,832	9,600	9,600
		Total Insurance	509,957	675,532	658,932	582,841	675,532	736,600	745,017
90500	502043	Retirement - Admin Fee	43,541	52,000	52,000	48,297	52,000	60,000	60,000
90500	502044	Speed Camera Administration	445,642	465,000	465,000	159,806	465,000	224,000	224,000
90500	534303	Storm Drains	1,620	-	-	-	-	-	-
90500	554410	Taxes - AIG/Plaza Gallery	3,601	3,700	3,700	-	3,700	3,950	3,950
90500	554411	Payroll Related Adj	2,233	-	-	2	-	-	-
		Total Miscellaneous	496,637	520,700	520,700	208,105	520,700	287,950	287,950

SBY

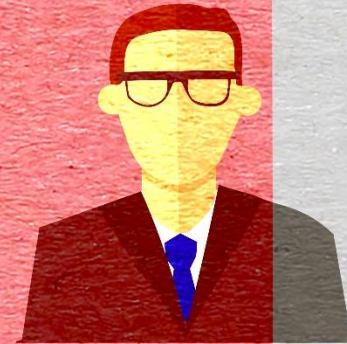
TAX ASSESSMENT AND RATE HISTORY

SBY

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2004	1,218,753,551	5,389,340	233,992,876	1,458,135,767	1.76	0.704	12,793,152
2005	1,318,079,567	4,080,470	263,634,540	1,585,794,577	1.82	0.729	14,481,213
2006	1,414,460,366	3,678,190	261,094,710	1,679,233,266	1.82	0.729	14,440,546
2007	1,558,315,846	3,719,000	270,458,220	1,832,493,066	1.82	0.729	15,275,387
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	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 (EST)	1,751,437,174	2,360,471	272,624,434	2,026,422,079	2.21	.9432	22,182,809
2018 (EST)	1,795,722,980	2,681,750	275,517,167	2,073,522,127	2.40 PP 2.81 RR	.9832	24,161,406

SBY

CITY COUNCIL



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

Priorities

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. Host quarterly Coffee With Your Council in varying Council Districts

SBY



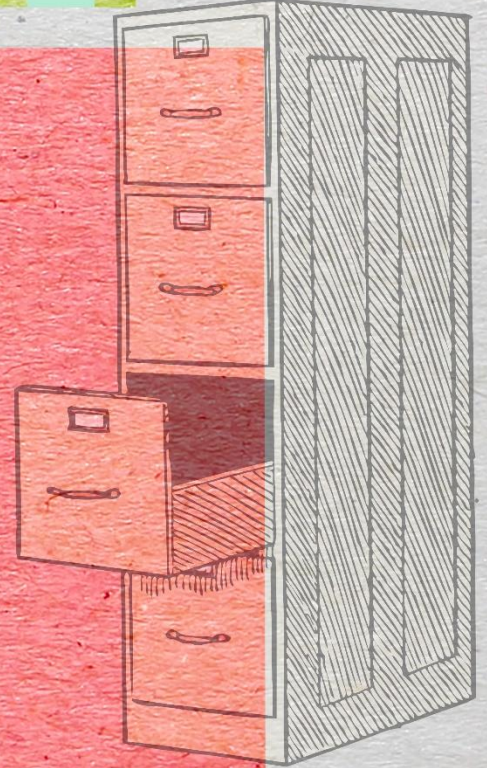
City Council

BUDGET DETAIL

11000 - Legislative (City Council)	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED
Personal Services	60,870	60,493	60,493	60,493	60,814	60,814
Operating Expenses	9,185	24,222	24,222	24,222	18,791	15,791
Capital Outlay	-	600	600	600	-	-
TOTAL Legislative (City Council)	70,056	85,315	85,315	85,315	79,605	76,605

SBY

CITY CLERK





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 facilitate disposal of records at least once a year

Priorities

1. Provide efficient and professional services to the public, elected officials, City departments and community organizations
2. Provide updates to City's website to 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

SBY

City Clerk Org Chart



11100 - City Clerk	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	136,984	139,400	139,400	139,400	141,850	142,233
Operating Expenses	14,683	20,210	20,210	20,210	17,073	17,073
TOTAL City Clerk	151,667	159,610	159,610	159,610	158,923	159,306

SBY

BUSINESS DEVELOPMENT



Business Development

Goals

1. Wicomico County will have 48,000 employed in FY 18
2. Per capita income will rise to \$22,000
3. Downtown Trolley ridership will increase by 250
4. Downtown Visitor Center Traffic will increase by 250
5. Respond within 2 business days to all requests for information about starting a business in Salisbury
6. Market the Downtown Revolving Loan program and loan funds to at least one opening or expanding business
7. Market the City's Enterprise Zone and have one business entity approved to receive the Property tax credit and/or Income Tax Credit

Priorities

1. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process.
2. Manage the Main Street Program for Downtown Salisbury
3. Participate in business recruitment fairs and economic development & revitalization related events
4. Advertise the City and State's incentives to open a business

SBY



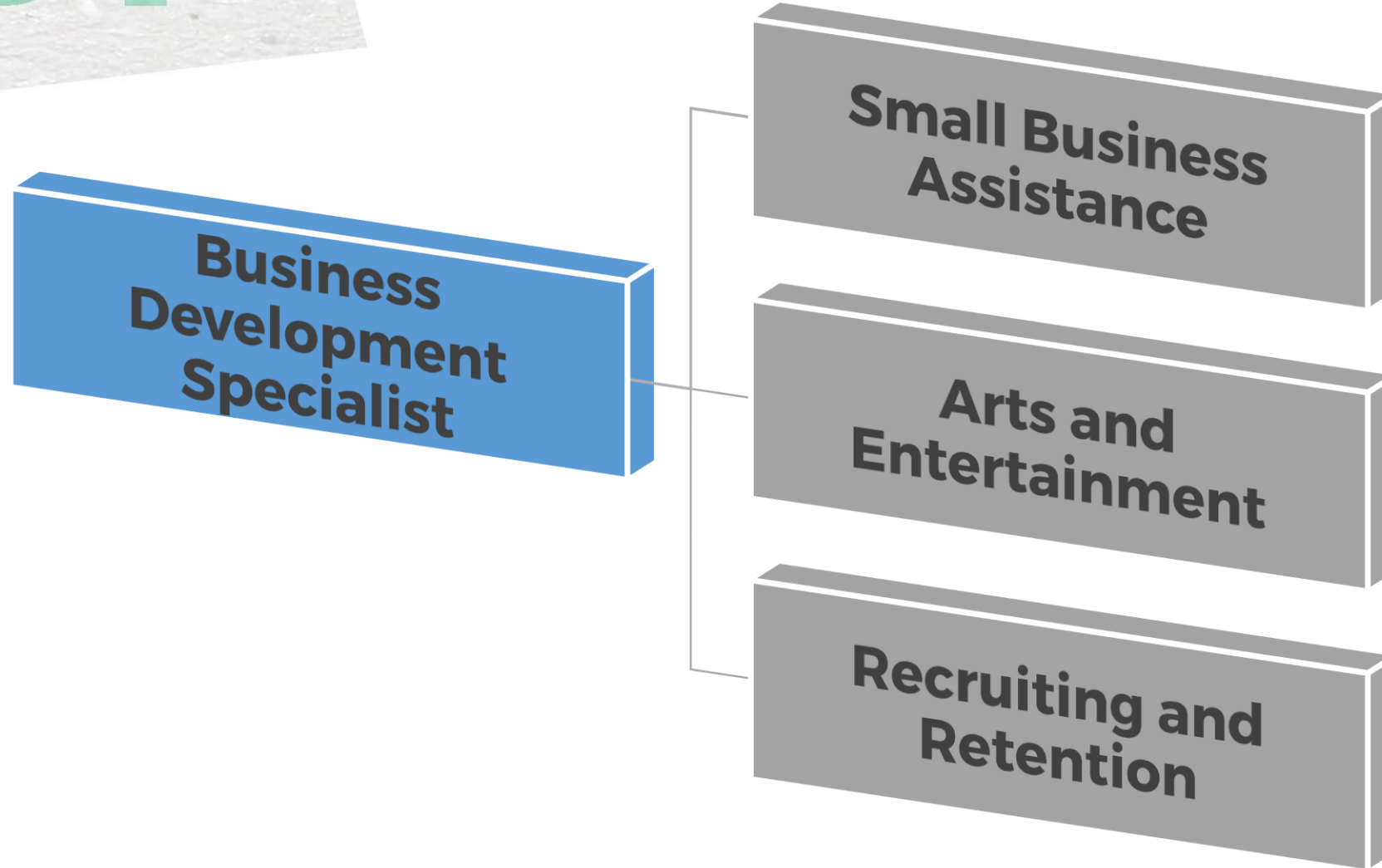
Business Development

BUDGET DETAIL

11600 - Development Services	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	59,961	66,559	60,923	60,923	110,289	110,692
Operating Expenses	19,177	343,327	348,619	347,864	515,885	515,885
Capital Outlay	-	6,000	7,099	7,099	5,000	5,000
TOTAL Development Services	79,139	415,886	416,641	415,886	631,174	631,577

SBY

Business Development ORG CHART



SBY

MAYOR'S OFFICE



Mayor's Office



Goals

1. Return all constituent inquiries within 48 hours
2. Respond to Public Information Act requests within 15 days
3. Host twice monthly Mayor's Open Office Hours
4. Events will be approved within 5 days
5. Survey all employees once a year and evaluate results to implement improvements

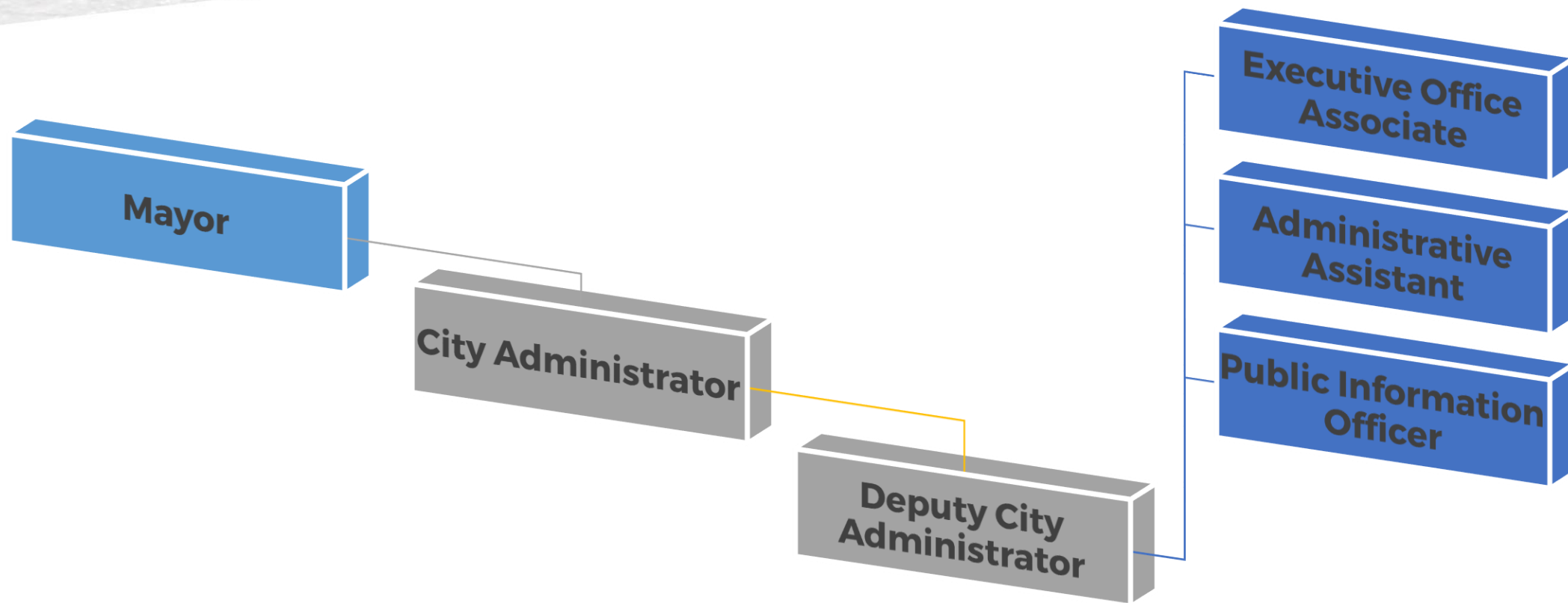
Priorities

1. Foster economic development throughout the City through both short-term and long-term project
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 to 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



SBY

Mayor's Office ORG CHART



12000 - Executive (Mayor)	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 MAYOR'S BUDGET
Personal Services	397,478	413,219	402,268	412,676	428,840	529,743
Operating Expenses	86,388	71,587	81,920	71,587	72,724	72,724
Capital Outlay	3,095	-	4,307	4,307	-	-
TOTAL Executive (Mayor)	486,961	484,806	488,496	488,571	501,564	602,467



Community Promotions

BUDGET DETAIL

12500 - Community Promotions	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Operating Expenses	304,032	236,742	236,742	236,742	-	-
TOTAL Community Promotions	304,032	236,742	236,742	236,742	-	-

Elections BUDGET DETAIL

13000 - Elections	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Operating Expenses	48,183	-	-	-	-	-
TOTAL Elections	48,183	-	-	-	-	-



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FINANCE



Finance

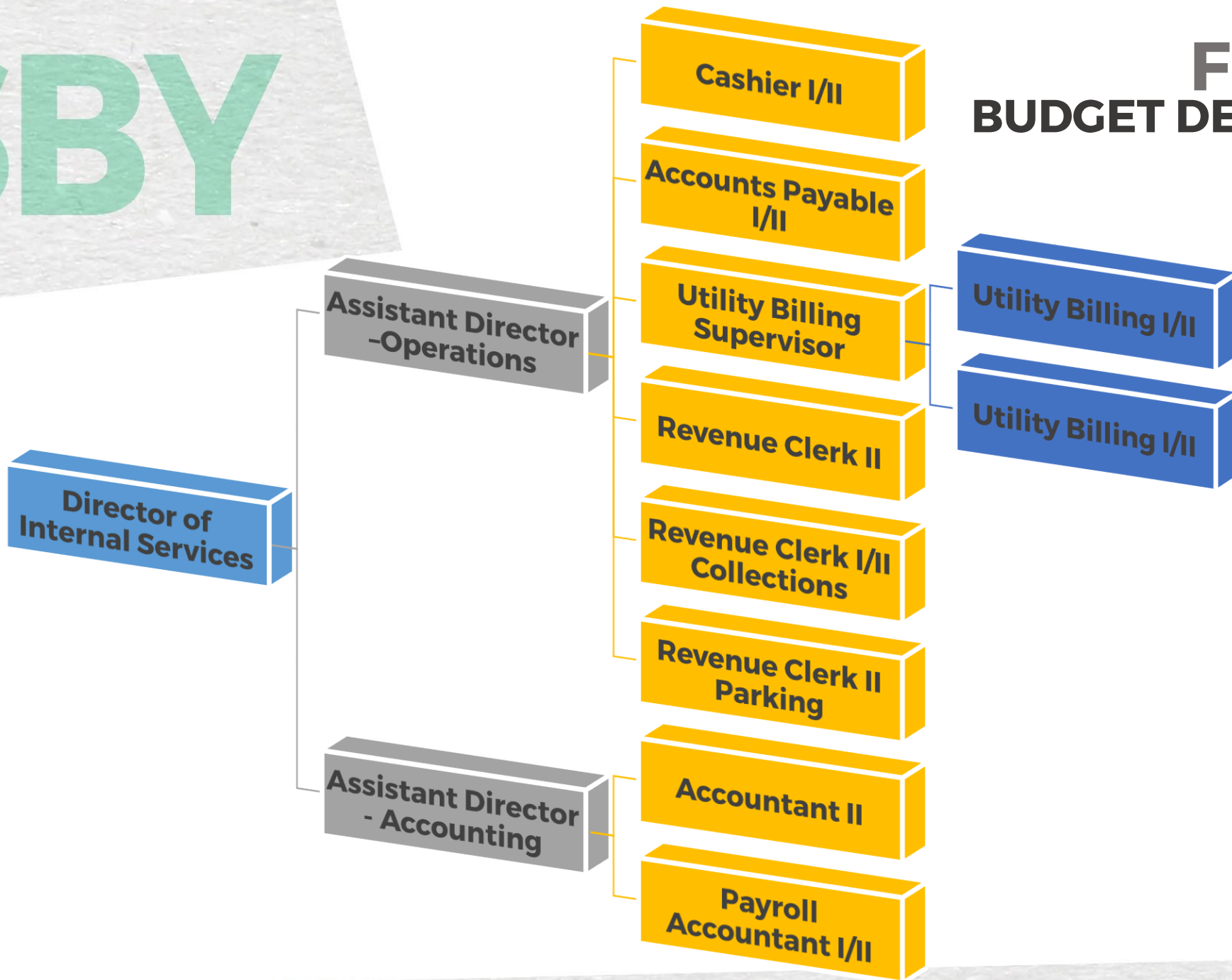
Goals

1. Reduce the amount of Personal Property Receivables over 120 days old by 5%.
2. Reduce the amount of Miscellaneous Receivables over 120 days old by 5%.
3. Reallocate Bonded Debt proceeds as soon as projects in a bond pool are complete.
4. Enhance the City Budget Document by following GFOA best practices

Priorities

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
2. Implement additional collection resources for delinquent accounts.
3. Evaluate options for enhanced online and e-payments.

Finance BUDGET DETAIL



15000 - Internal Services - Finance	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	386,088	412,013	412,013	258,480	411,145	412,413
Operating Expenses	101,168	130,526	132,266	82,465	126,905	135,905
Capital Outlay	5,457	26,200	27,819	5,829	-	-
TOTAL Internal Services - Finance	492,712	568,739	572,098	346,774	538,050	548,318

SBY

PROCUREMENT

Procurement

Goals

1. Maintain an average savings of 5% on competitive solicitations over \$25,000.
2. Track local spending and achieve a 2% rate of local spending.
3. Maintain an average savings of 5% on competitively solicited purchase orders over \$1,000.

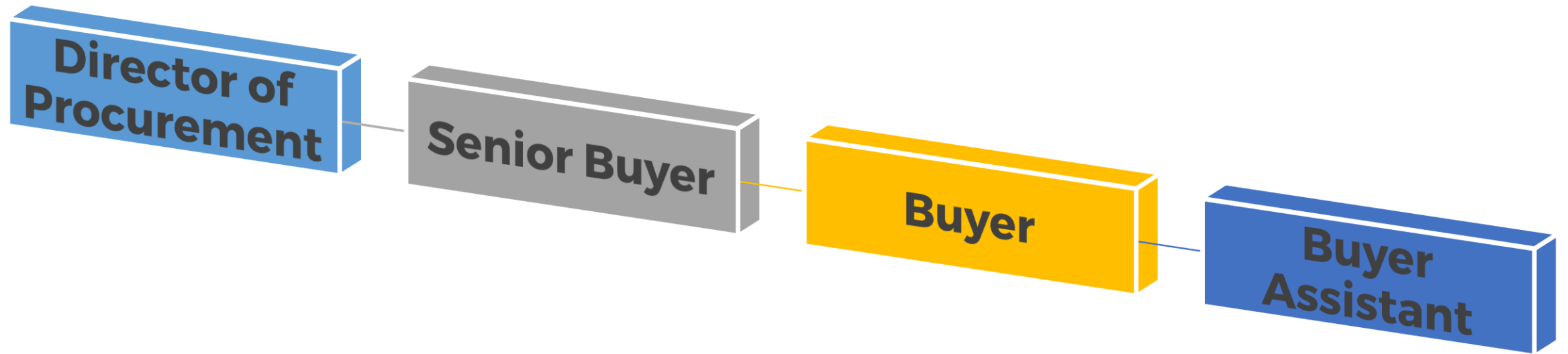
Priorities

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

SBY

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Procurement ORG CHART



Procurement BUDGET DETAIL

16000 - Internal Services - Procurement	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	172,984	180,057	180,057	180,057	231,158	231,646
Operating Expenses	30,370	43,165	47,617	47,542	41,535	41,535
Capital Outlay	3,541	2,250	2,250	2,250	1,250	1,250
TOTAL Internal Services - Procurement	206,895	225,472	229,924	229,849	273,943	274,431

SBY

CITY ATTORNEY

City Attorney

Priorities

1. Assist all departments by preparing ordinances and resolutions as needed
2. Respond to requests from staff within 10 days, unless otherwise discussed
3. Review and respond to all litigation filed against the City
4. Provide legal advice and assistant to the Mayor, City Council and Staff
5. Review contracts, agreements, deeds and other legal documents
6. Provide all services in a cost efficient manner

SBY

City Attorney BUDGET DETAIL

17000 - City Attorney	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Operating Expenses	285,176	275,000	275,000	275,000	275,000	284,800
TOTAL City Attorney	285,176	275,000	275,000	275,000	275,000	284,800

The background is a light gray textured surface. It features several overlapping rectangular blocks of color: a lime green block at the top, a large red block in the center, and a blue block at the bottom. A faint, thin-lined architectural drawing of a building facade is visible in the background, partially obscured by the colored blocks.

SBY

INFORMATION SERVICES



Information Services

Goals

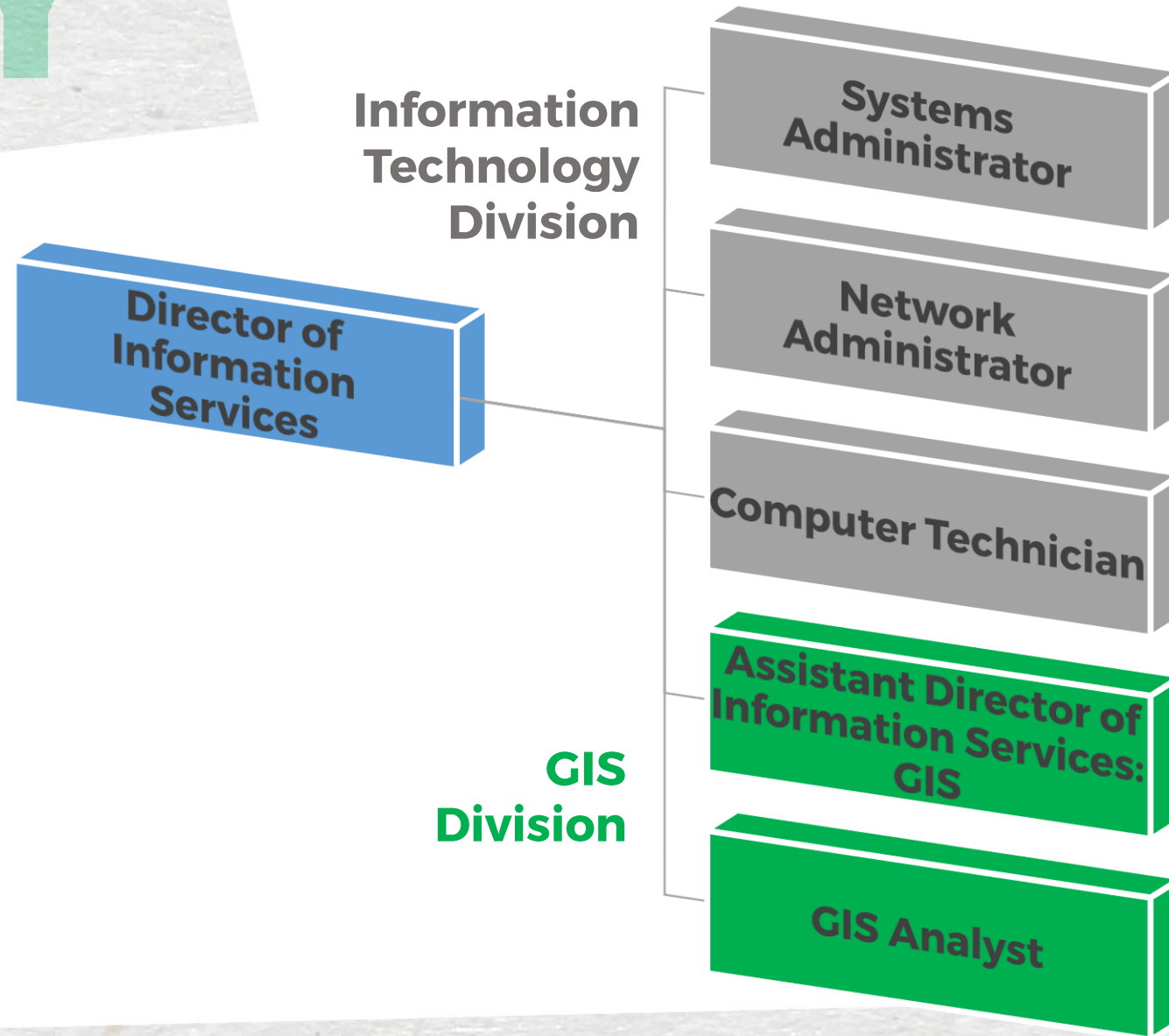
1. Ensure that application servers remain online and available 95% of the time
2. Ensure the WAN connecting remote offices to the G.O.B. is online and operational no less than 95% of the time
3. Ensure that departmental helpdesk tickets are resolved the 1st time no less than 95% of the time
4. Ensure 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 systems and electronic services
2. Provide IS services to city departments in an efficient and reliable fashion
3. Establish new GIS division within Department of Information Services
4. Conduct city-wide departmental needs analysis for new GIS division
5. Ensure current level of GIS support for existing internal and external customers while scope is expanded city-wide

SBY

Information Services ORG CHART





Information Services

BUDGET DETAIL

18000 - Information Technology	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	202,524	267,035	267,035	267,035	326,250	327,298
Operating Expenses	54,849	99,992	112,542	112,542	113,252	113,252
Capital Outlay	-	-	-	-	7,000	7,000
TOTAL Information Technology	257,374	367,027	379,577	379,577	446,502	447,550

SBY

An abstract graphic featuring a central orange shape that resembles a stylized human figure or a hand. This central shape is surrounded by several overlapping rectangular blocks of color: a large red block, a smaller pink block to the left, and a blue block to the right. The entire composition is set against a light gray background.

HUMAN RESOURCES



Human Resources

Goals

1. Monitor goal that all newly hired employees who drive a City vehicle should attend defensive driving training within 6 months of hire.
2. Increase enrollment in the City's ICMA 457 Program to 20% participation of Staff
3. Reduce the top two bands of our "Clinical Risk Profile-Illness Burden Triangle", regarding our healthcare costs, by 3%
4. Identify and present one training program every 6 months

Priorities

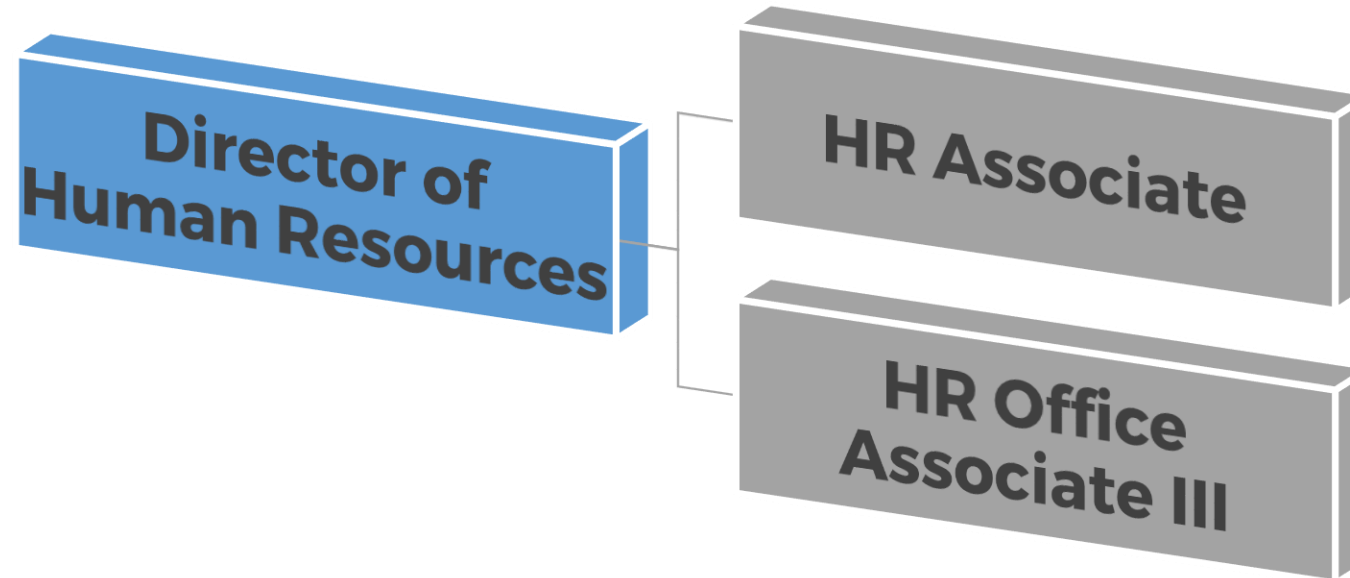
1. Continue to improve the City-wide employee recognition program.
2. Continue the support of an employee wellness program by assisting with programming
3. Provide opportunities to assist CareFirst members to improve health status through a variety of means such as education, literature, increased awareness of Patient Centered Home Health Programs via their primary care practitioner
4. Share educational materials and opportunities for staff to meet with ICMA Reps, regarding our ICMA 457 Program



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Human Resources ORG CHART





Human Resources

BUDGET DETAIL

18500 – Human Resources	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
18500 - Human Resources						
Personal Services	195,990	255,247	251,482	251,482	263,091	263,615
Operating Expenses	28,645	27,245	30,512	30,512	26,155	26,155
Capital Outlay	-	1,000	11,151	11,151	-	-
TOTAL Human Resources	224,635	283,492	293,146	293,146	289,246	289,770

SBY

PLANNING & ZONING



Planning & Zoning

BUDGET DETAIL

19000 – Planning & Zoning	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	-	-	-	-	101,105	100,789
Operating Expenses	184,200	174,832	321,203	321,203	10,795	10,795
TOTAL Planning & Zoning	184,200	174,832	321,203	321,203	111,900	111,584



SBY

MUNICIPAL BUILDINGS



Municipal Buildings

Priorities

1. Fund the operation of the Government Office Building in cooperation with Wicomico County.
2. Increase operational effectiveness & efficiency of the Government Office Building through a comprehensive maintenance program.
3. Provide proper physical security measures for Government Office Building employees while maintain a business-friendly environment for use by citizens.
4. Monitor energy usage and seek continual improvement through creative conservation efforts.
5. Seek cost savings through an effective procurement plan of goods and services for the Government Office Building.
6. Identify a location/building where all civilian employees can work in the same space by 2020.



Municipal Buildings

BUDGET DETAIL

19500 – Municipal Buildings	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
19500 - Municipal Buildings						
Operating Expenses	143,714	219,935	249,143	249,143	237,601	237,601
TOTAL Municipal Buildings	143,714	219,935	249,143	249,143	237,601	237,601



Poplar Hill Mansion

BUDGET DETAIL

19600 – Poplar Hill Mansion	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	6,758	27,013	27,034	27,013	26,913	26,913
Operating Expenses	20,711	31,734	32,362	32,383	32,715	32,715
Capital Outlay	10,578	-	-	-	-	-
TOTAL Poplar Hill Mansion	38,046	58,747	59,396	59,396	59,628	59,628

SBY

POLICE

Police

Goals

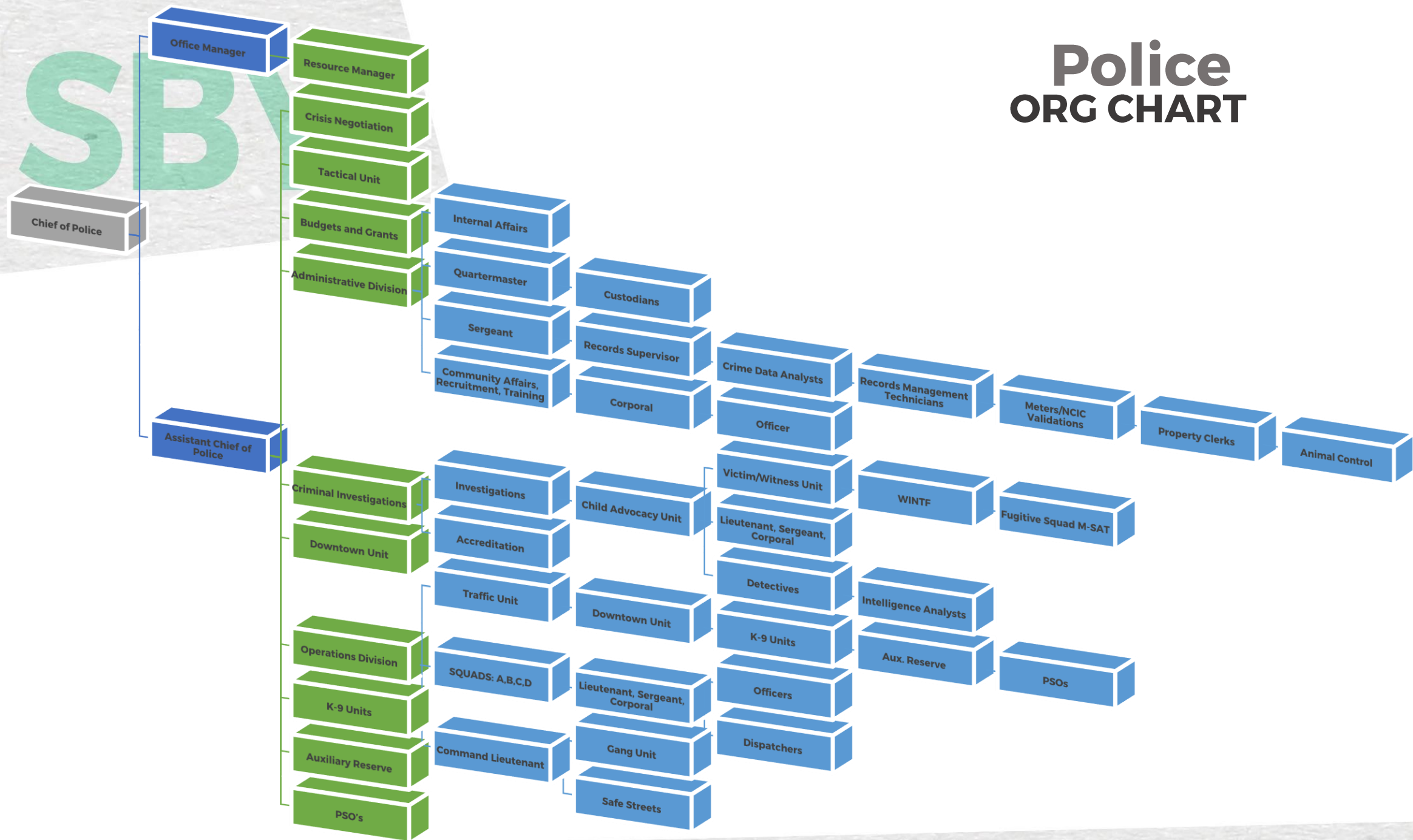
1. Continue to build on the reduction of Part I crimes to less than 2000 in the Safe Streets Area in FY18
2. Conduct four (4) joint Safe Streets law enforcement operations directed towards narcotics enforcement, reduction of prostitution and gangs.
3. Conduct two (2) community policing programs to promote positive interaction between citizens and police i.e.: Citizens Police Academy or similar event
4. Maintain the availability of the Animal Control Officers to handle calls for service within a twenty (20) minute response time window to better serve our community, conduct investigations, and handle violations in an expeditious manner.

Police

Priorities

- 1 Continue to improve the Quality of Life in the neighborhoods while serving as ambassadors of the City.
- 2 Promote and support legislation directed at the reduction of crime and improvement of quality of life and livability within our neighborhoods.
- 3 Secure opportunities for professional development / training for all levels of supervision.
- 4 Continue to analyze allocated positions to best meet needs of the department in order to provide optimum service to our public.
- 5 Continue to evaluate and purchase fuel efficient vehicles for use on routine patrol.
- 6 Begin to implement a take home car program.
- 7 Continue to utilize social media platforms which were established during FY13 to educate, advise and connect with our community.
- 8 Evaluate and implement ways to support the Scholarship and Police Animals fund established through the Community Foundation of the Eastern Shore.
- 9 Evaluate the establishment of the Mounted Patrol program
- 10 Continue to update maps of our service area to insure we provide police services to newly annexed areas.
- 11 Continue the liaison between the Animal Control Officers and the Wicomico County Humane Society with a focus on maximizing the services related to animal control and to improve the overall health and safety of animals and residents.
- 12 Continue the use of analytic tools in policing to use intelligence and data to drive and support the deployment of police resources.
- 13 Re-constitute the Safe Streets Unit, as manpower permits to provide rapid response and flexible approaches to neighborhood crime as identified by community members and squad commanders.
- 14 Increase wellness awareness among agency members and work to improve employee welfare, health and morale.

Police ORG CHART



Police BUDGET DETAIL

21021 - Police Services	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	9,270,999	9,899,943	9,410,796	9,865,963	10,506,548	10,508,568
Operating Expenses	1,280,567	989,125	1,409,110	1,333,444	1,228,678	1,176,178
Capital Outlay	348,526	63,000	328,636	328,636	385,000	385,000
TOTAL Police Services	10,900,092	10,952,068	11,148,542	11,528,042	12,120,227	12,069,747

Police Communications

Goals

1. Update maps of our service area ensuring operating areas within SPD & allied agencies are kept current.
2. Create a unit culture that recognizes the importance of officer safety and customer service including focus on CIT and working through calls involving personality disability.
3. Establish and promote uniformity of standards for professional standardized performance.

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Police Communications

BUDGET DETAIL

21025 - Police Communications	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	521,841	738,908	648,908	738,908	794,082	796,163
Operating Expenses	62,300	73,162	75,944	75,944	66,650	86,650
TOTAL Police Communications	584,140	812,070	724,852	814,852	860,732	882,813



Police Animal Control

Goals

1. Animal Control Officers will be available to handle calls for service within twenty (20) minutes and violations in an expeditious manner.
2. Maintain liaison with the Wicomico County Humane Society to maximize services related to animal control and improve the health and safety of animals and residents.
3. Work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on the Neighborhood Services Task Force.
4. Animal Control Officers will attend and participate in squad level community meetings with the direction of supervisors. ACO's answer questions and educate the public regarding animal issues as it pertains to city code & refer public to other resources when necessary.



Police Animal Control

BUDGET DETAIL

21029 - Police Animal Control	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	108,752	112,179	87,179	112,179	119,674	119,786
Operating Expenses	91,123	93,261	93,261	93,261	98,876	98,876
TOTAL Police Animal Control	199,874	205,440	180,440	205,440	218,550	218,662

SBY

FIRE

Fire

Goals

1. To confine structure fires to the room of origin 45% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
2. Turnout for all calls within 90 seconds of dispatch calls for Career and within 4 minutes for Volunteer 90% of the time.
3. Complete travel time to the scene of emergency incidents, measured from time of enroute to arrival on scene, within 4 minutes 90% of the time for both Fire and EMS events.
4. To deliver an effective response force to all structure fires within 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.
5. Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department.
6. Limit firefighter and EMS first responder injuries to less than 0.05 per 100 calls for service.

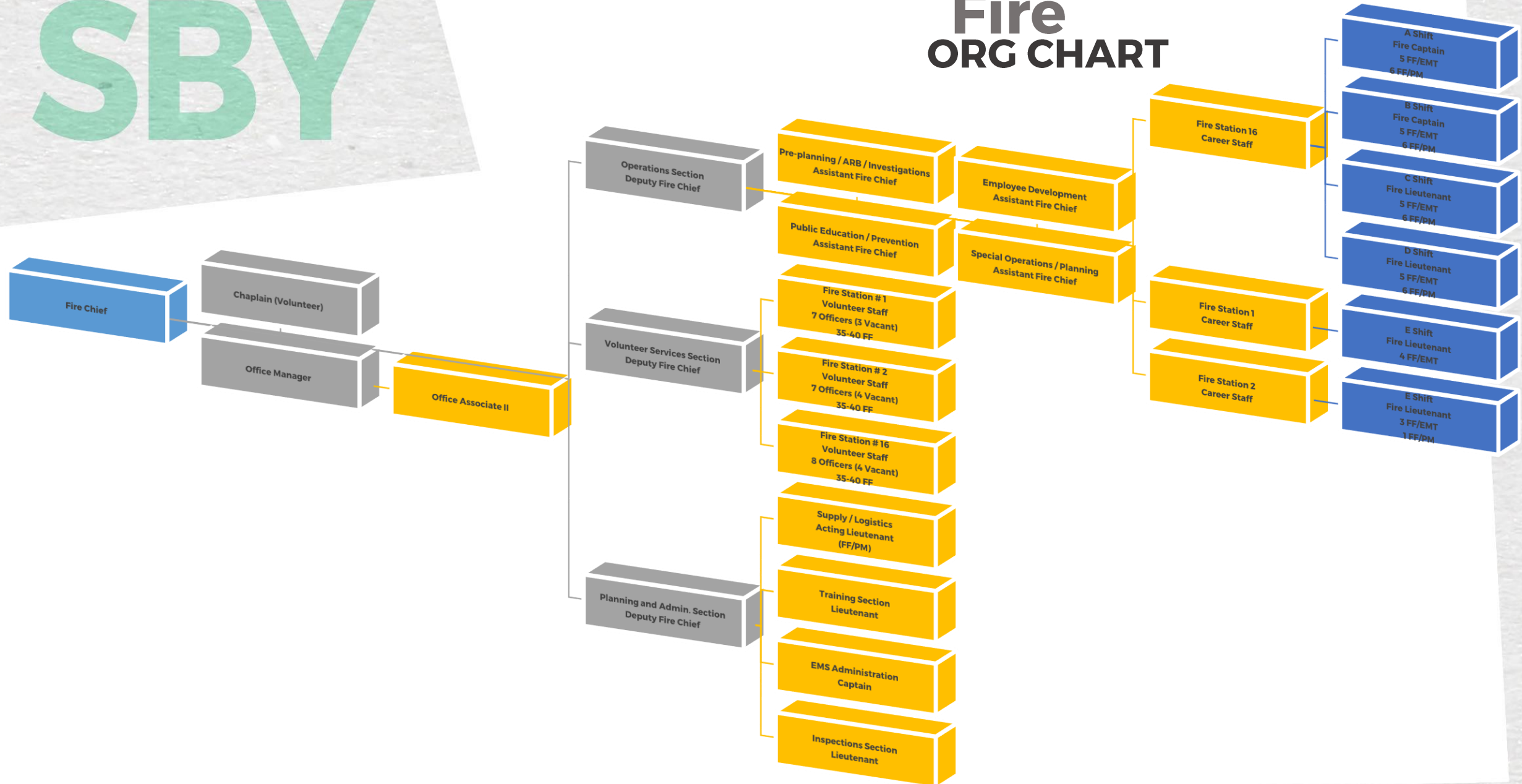
Fire

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. (Objectives 1.1 – 1.4)
2. Maintain a highly responsive and effective emergency medical services force helping to ensure that all Salisbury citizens are safe and receive the best in pre-hospital care. (Objectives 2.1 – 2.2)
3. Maintain a highly responsive and effective fire prevention and inspections force to ensure that our business and home remain compliant with all fire and life safety codes designed to ensure that all Salisbury citizens are safe. (Objectives 3.1 – 3.2)
4. Maintain a highly responsive and effective public education force to ensure that our citizens are prepared for all natural and manmade disasters through community outreach and education opportunities that increase awareness and personal response to help keep all Salisbury citizens safe. (Objective 4.1)
5. Maintain a high level of safety for all emergency first responders that create positive outcomes for the reduction of line of duty injuries and minimize the risk for loss of life. (Objective 5.1)

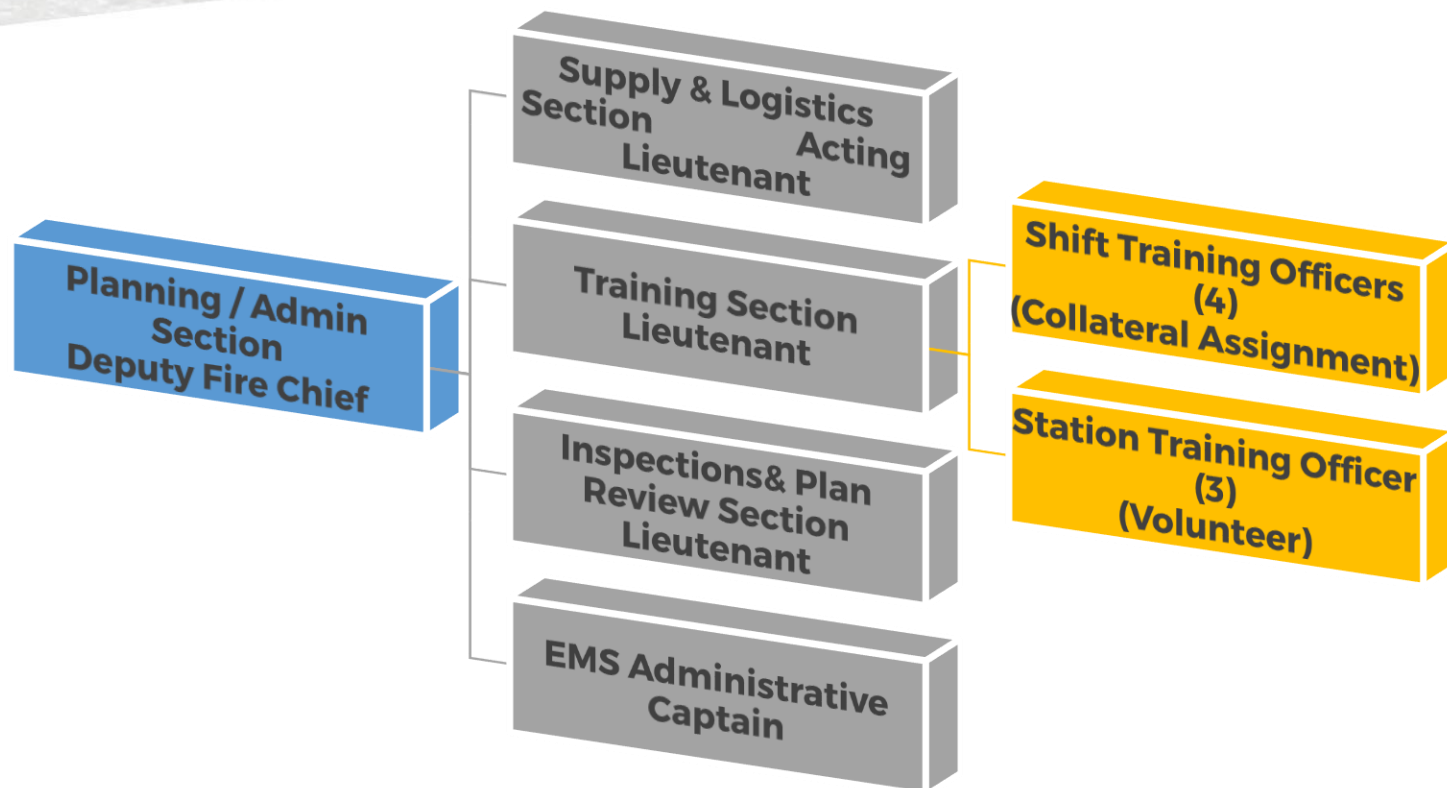
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Fire ORG CHART



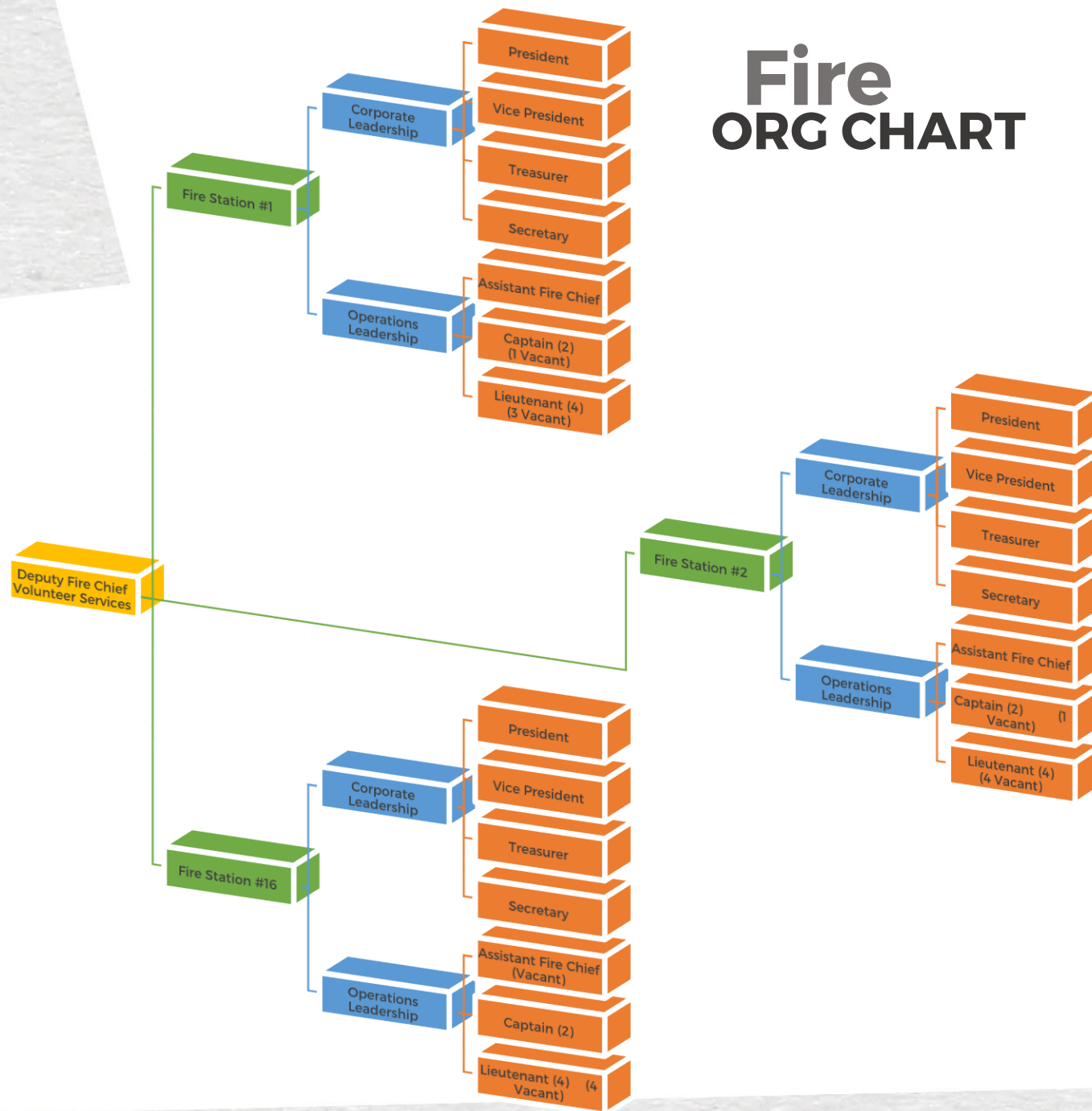
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Fire ORG CHART



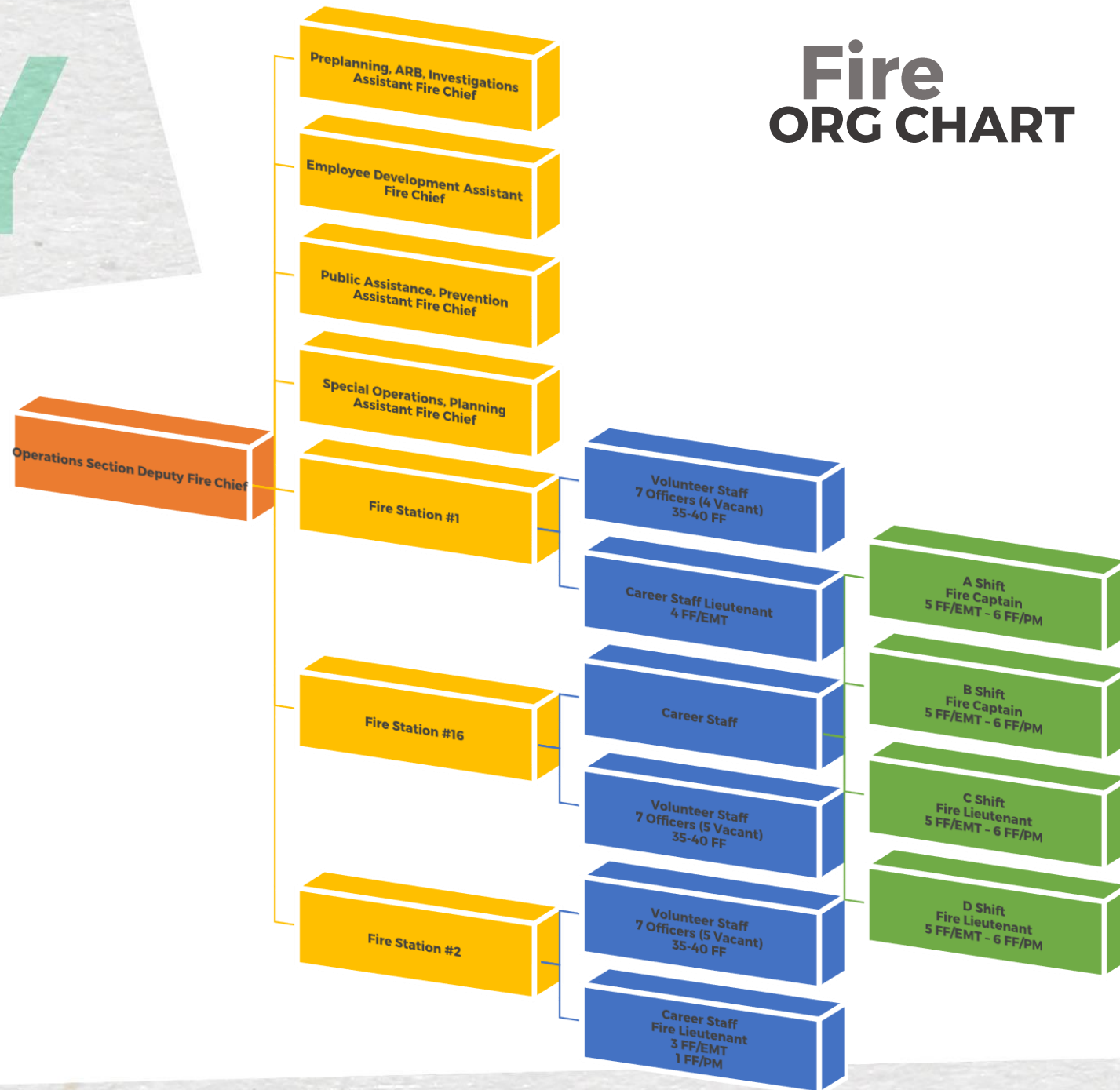
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Fire ORG CHART



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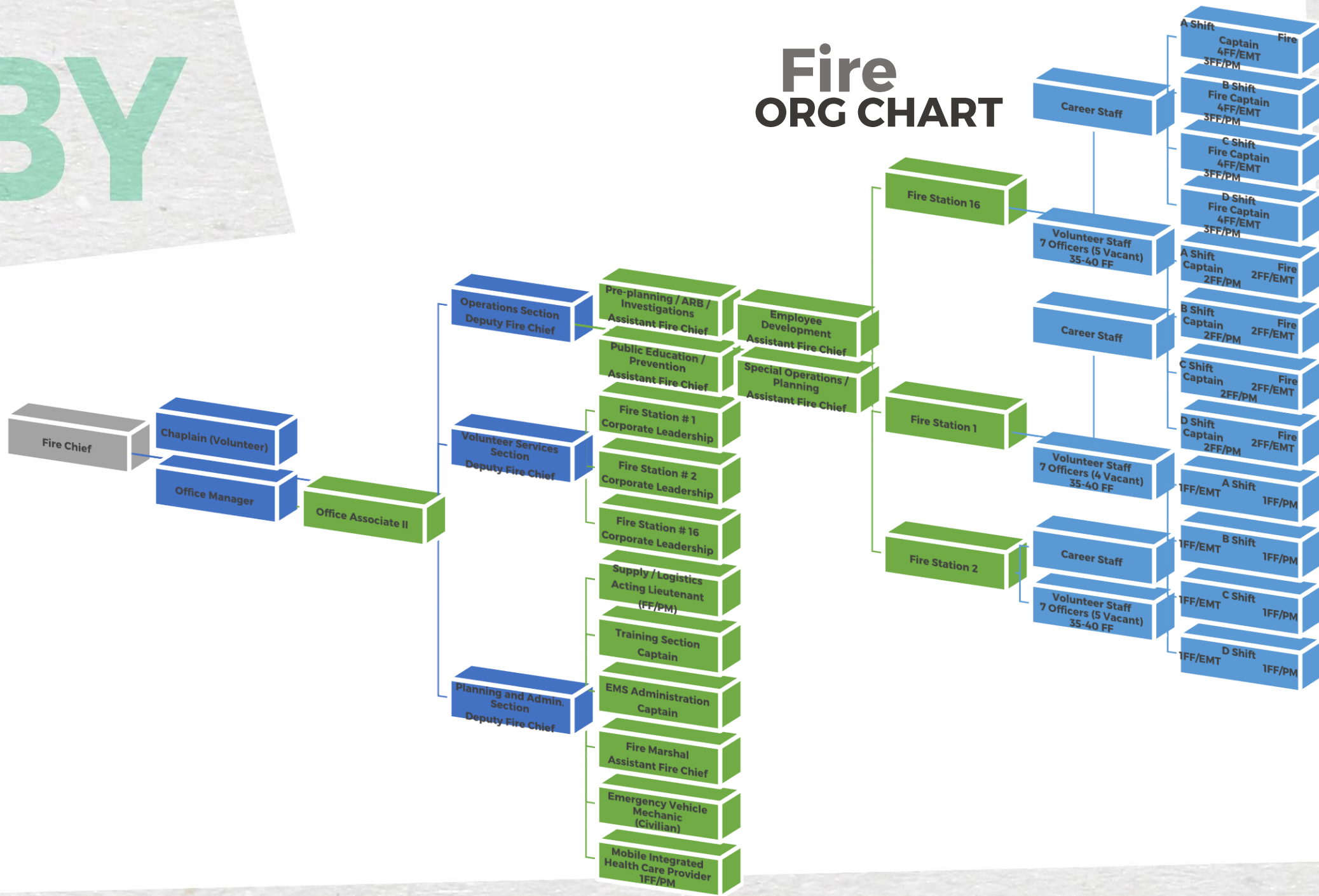
PROPOSED



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PROPOSED

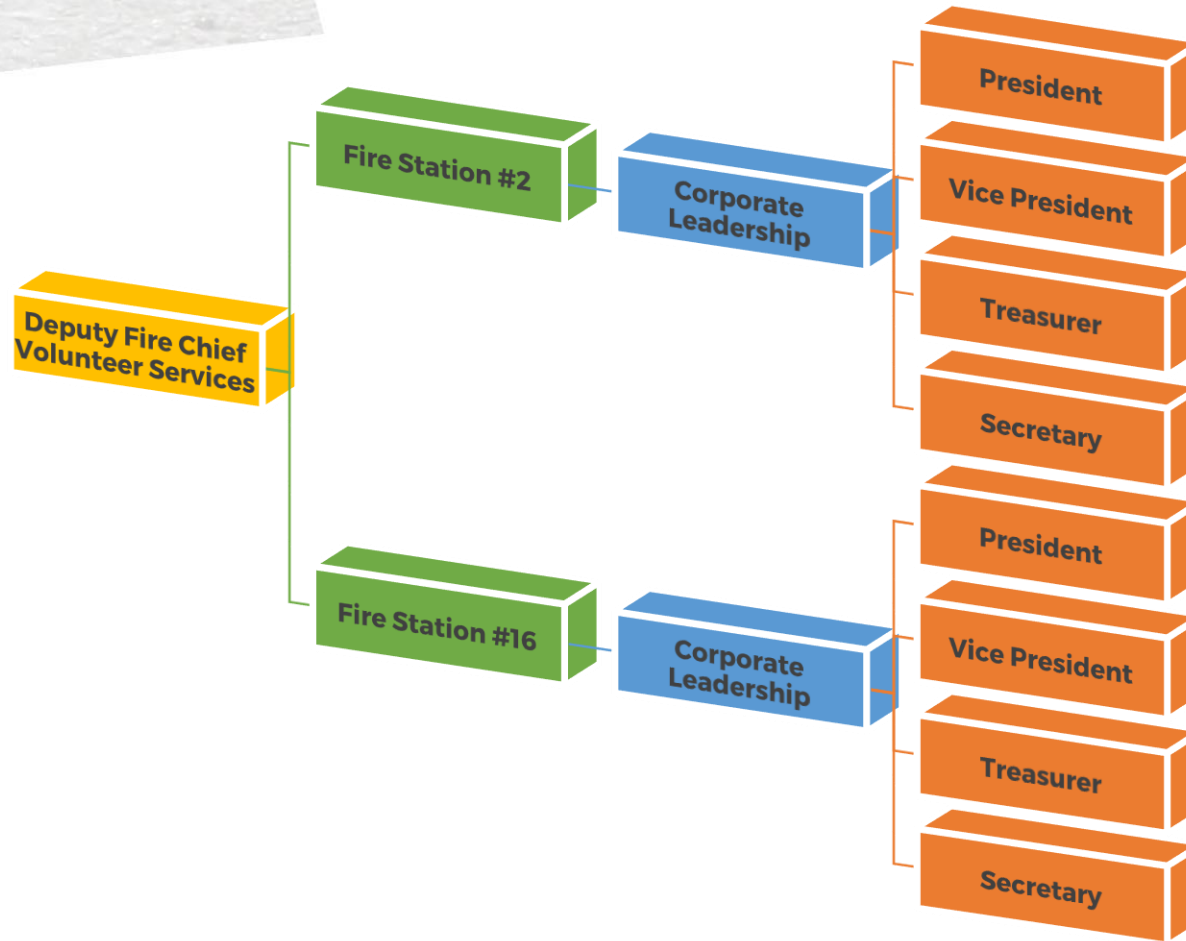
Fire ORG CHART



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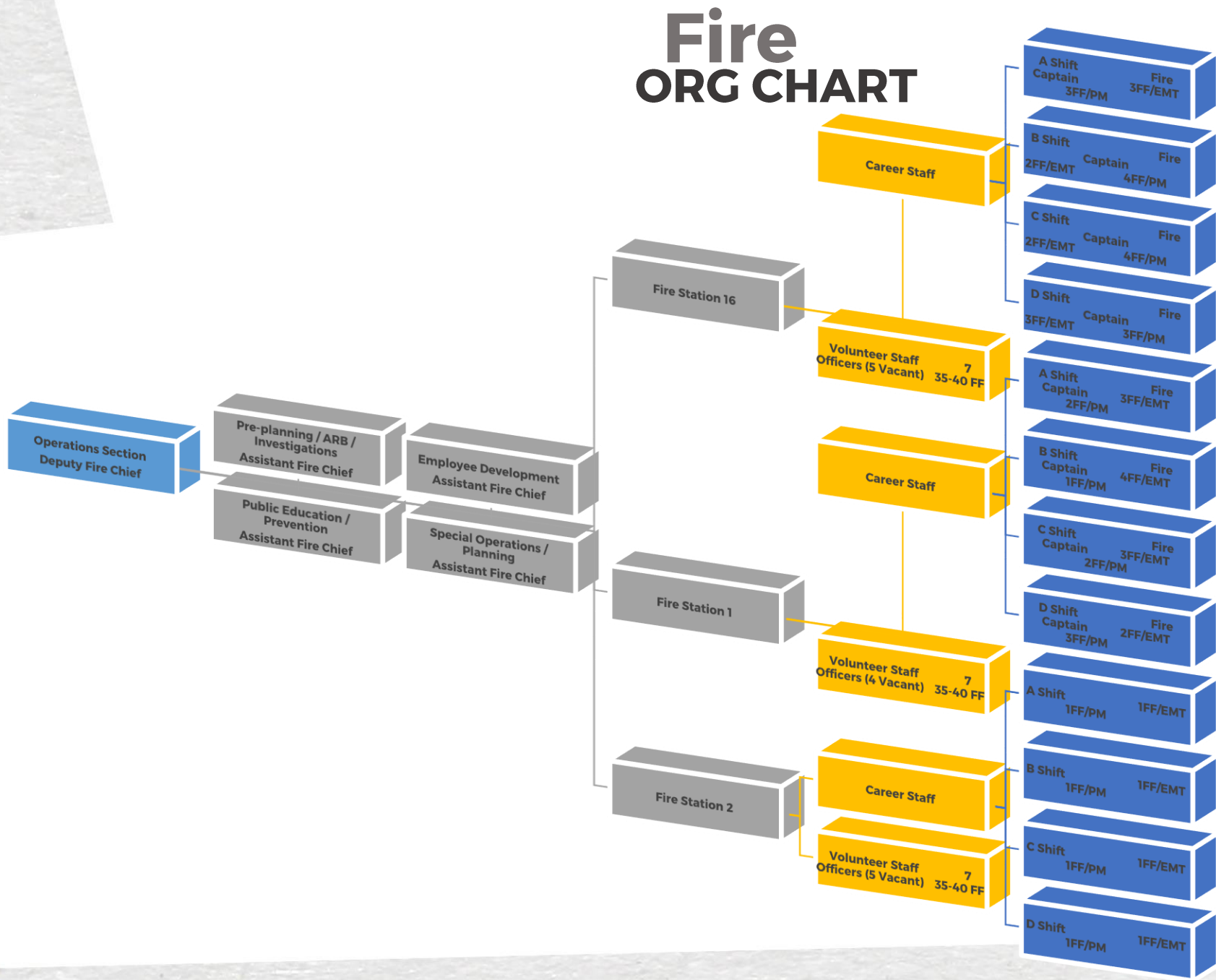
PROPOSED

Fire ORG CHART



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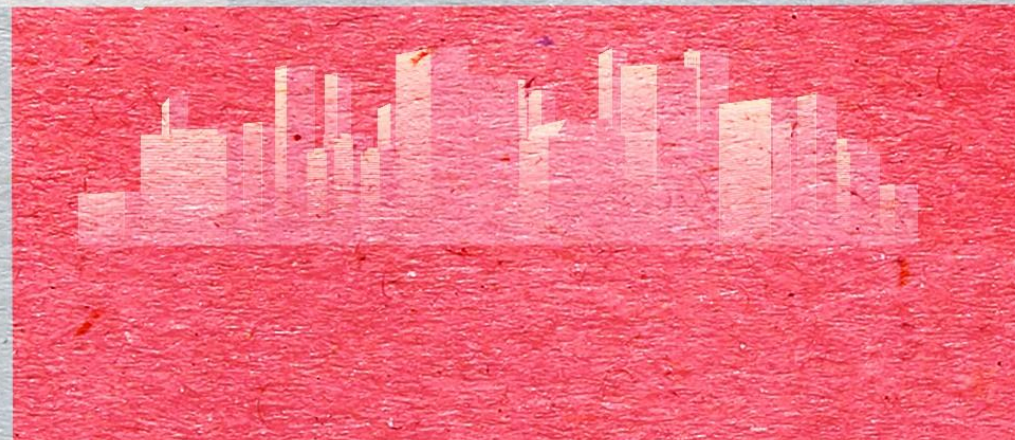
PROPOSED



24035 - Fire Fighting	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	5,613,103	5,756,210	5,770,636	5,773,463	6,291,596	6,270,822
Operating Expenses	1,426,697	1,660,614	1,707,814	1,680,705	1,646,643	1,747,483
Capital Outlay	1,160,112	1,422,500	1,422,500	1,422,500	20,000	20,000
TOTAL Fire Fighting	8,199,912	8,839,324	8,900,951	8,876,667	7,958,239	8,038,306

24040 - Fire Volunteer	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	199,931	251,894	254,720	251,894	257,604	257,374
Operating Expenses	39,661	50,862	49,862	50,862	148,800	148,800
TOTAL Fire Volunteer	239,593	302,756	304,582	302,756	406,404	406,174

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**INFRASTRUCTURE
& DEVELOPMENT**



Infrastructure and 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
- 3 1,200 building permits will be issued in FY18
- 4 \$24,000,000 of construction value will be created in the City in FY18
- 5 80% percent of development projects will occur as renovation or revitalization; or as infill, bounded on three sides by development
- 6 Infrastructure project change order will be less than 5% of the total contract price
- 7 Perform triennial inspections of all Private Stormwater Management Facilities with Maintenance and Inspection Agreements
- 8 Perform annual inspection of 20% of all stormwater outfalls



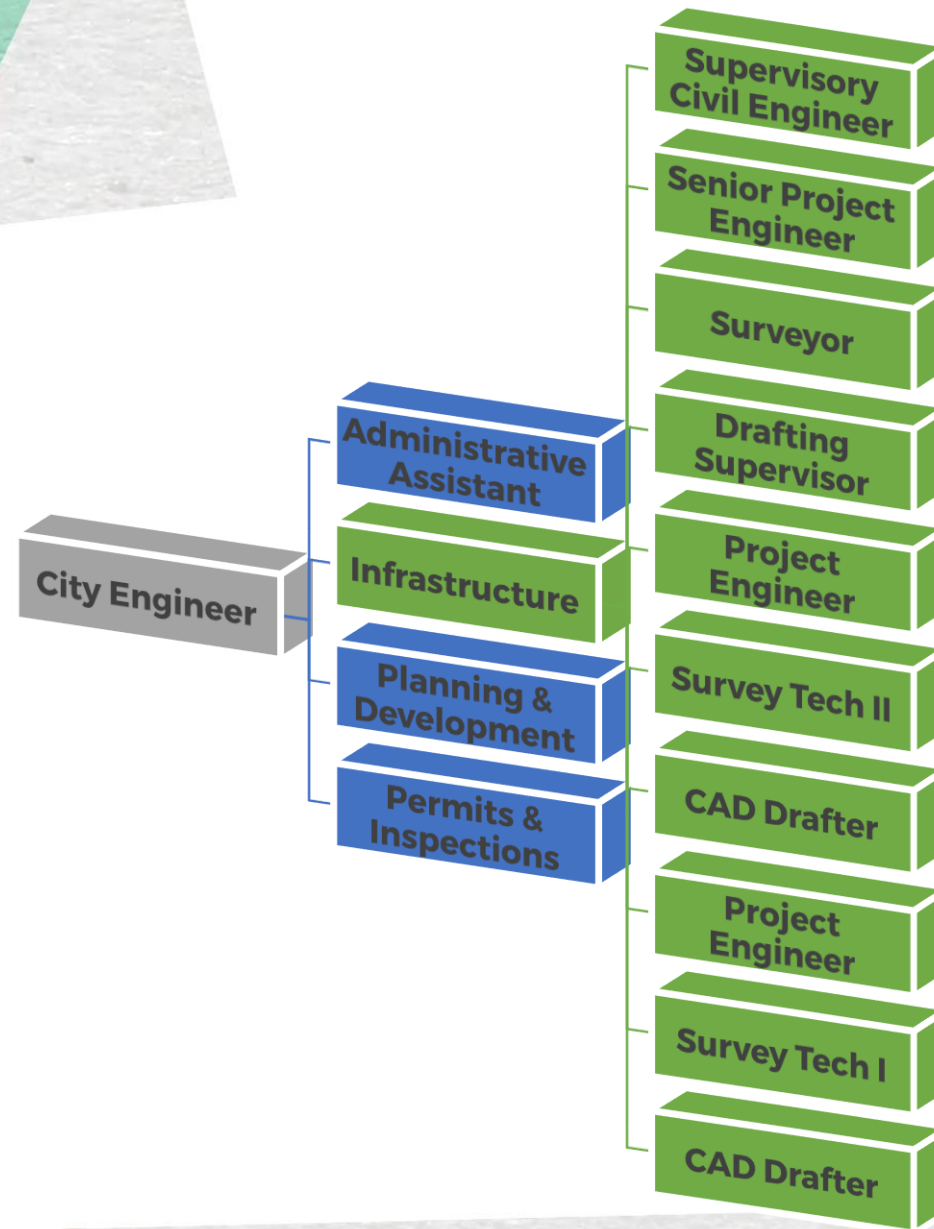
Infrastructure and Development

Priorities

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

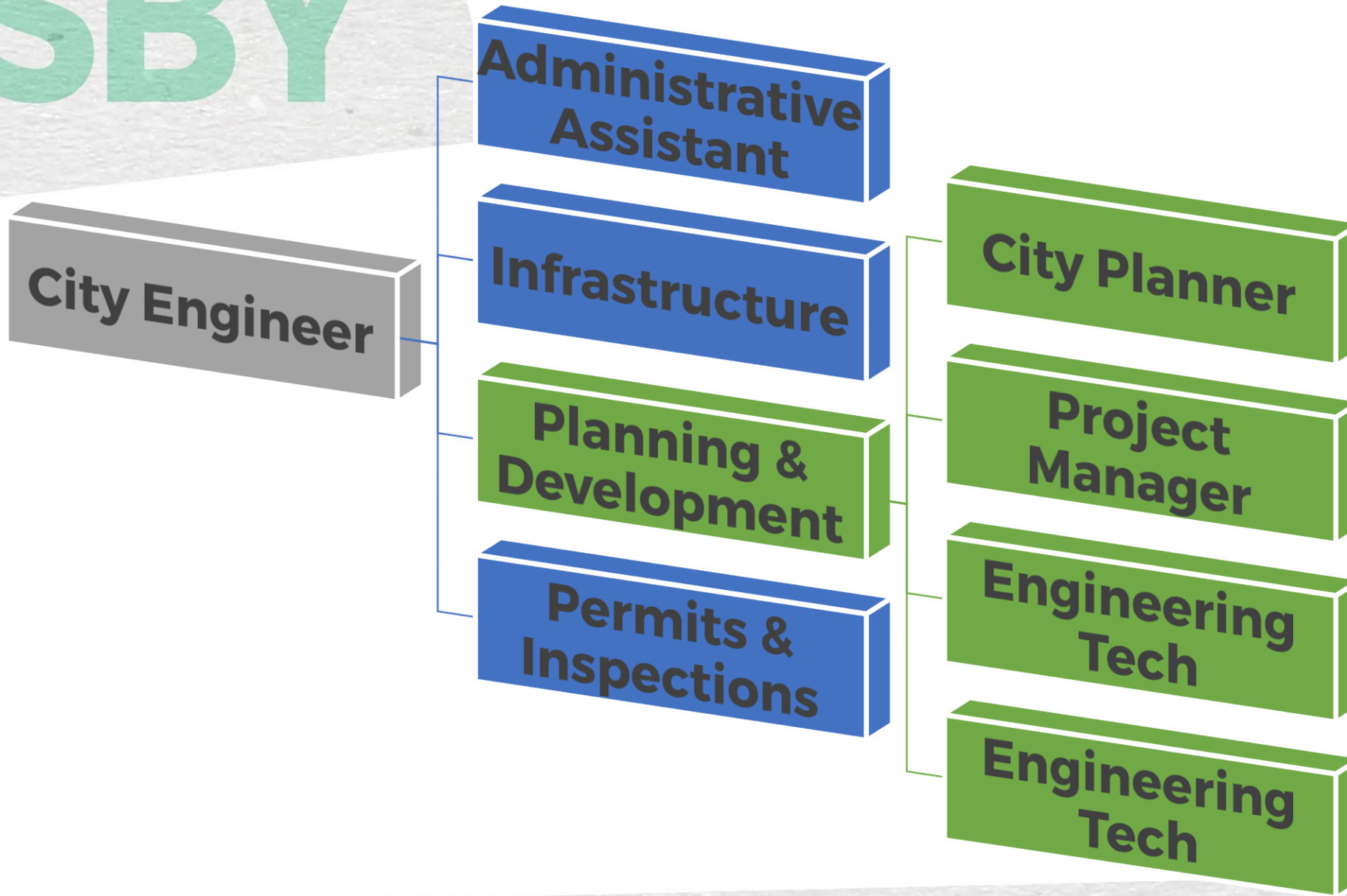
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Infrastructure and Development ORG CHART

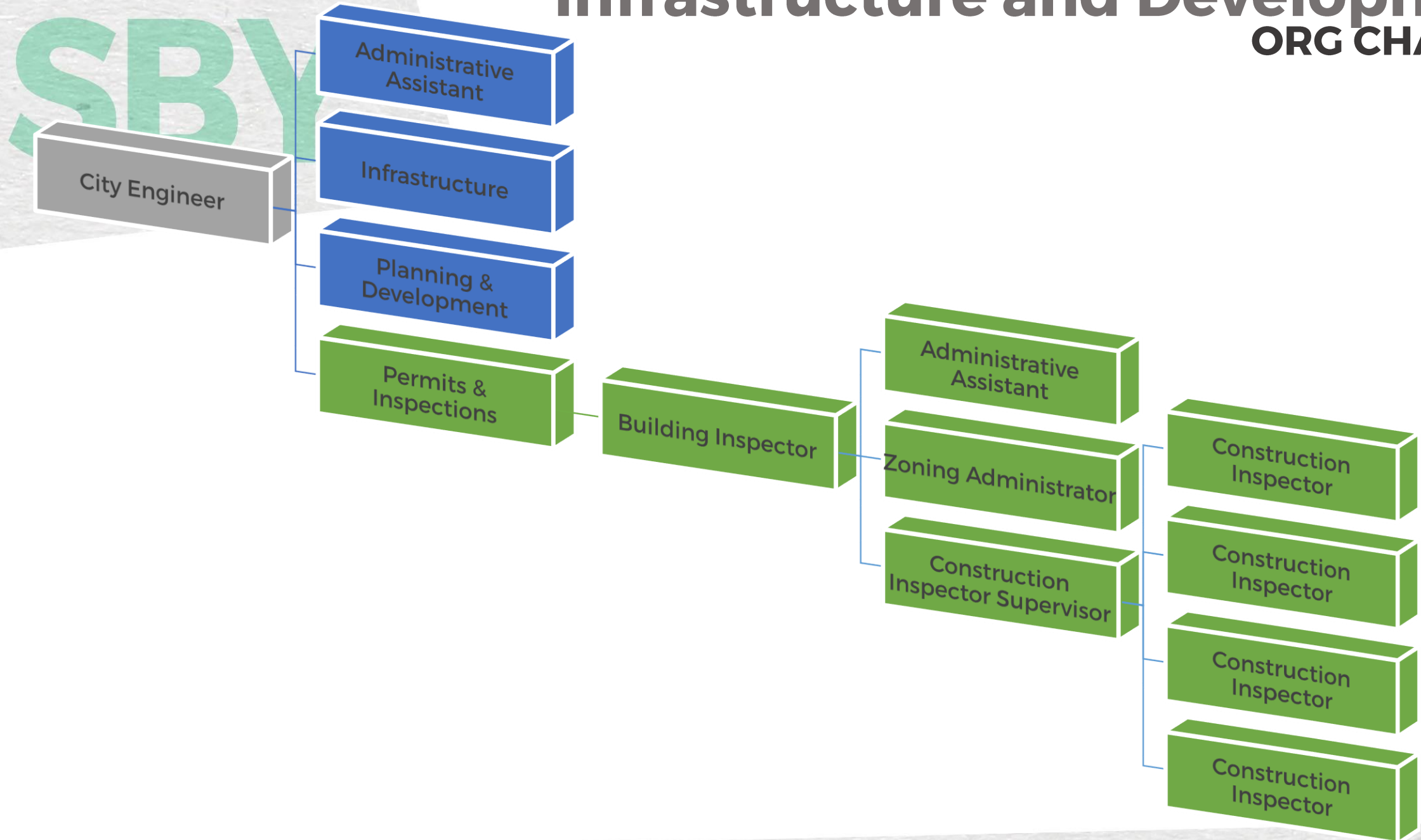


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Infrastructure and Development ORG CHART



Infrastructure and Development ORG CHART





Building Permitting & Inspections

BUDGET DETAIL

25100 - Building Permits & Inspection	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 MAYOR'S BUDGET
Personal Services	355,961	366,229	366,694	366,229	290,080	303,021
Operating Expenses	16,230	25,417	26,119	26,119	28,272	28,272
Capital Outlay	-	2,400	1,935	2,400	-	-
TOTAL Building Permits & Inspection	372,191	394,046	394,748	394,748	318,352	331,293



Infrastructure and Development BUDGET DETAIL

31000 - Engineering	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED
Personal Services	489,012	508,090	508,090	508,090	602,878	602,112
Operating Expenses	648,847	894,435	1,587,207	1,565,454	676,962	679,502
Capital Outlay	28,994	-	-	-	2,500	2,500
TOTAL Engineering	1,166,854	1,402,525	2,095,297	2,073,544	1,282,340	1,284,114

The logo consists of the letters 'SBY' in a bold, sans-serif font, colored a light teal or mint green. These letters are positioned on a rectangular background of a textured, lime-green paper.

SBY

A large, solid red rectangle with a visible fibrous texture, resembling recycled paper. It occupies the central portion of the page.

**HOUSING & COMMUNITY
DEVELOPMENT**



Housing & Community Development

Goals

1. Homeowner occupancy in single family homes will increase by 3% in FY18.
2. Code violations will be brought into compliance 92 % of the time.
3. One thousand (1,200) properties will be selected for random comprehensive inspections in FY18.
4. Ninety (92%) percent of rental properties will be registered in FY18.
5. House seven (7) new chronically homeless individuals, and maintain the thirteen (13) currently housed, under the Housing First Program.
6. Assist in the elimination of Veteran Homelessness.
7. Achieve (2) new grants in FY 18.



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Housing & Community Development

Priorities

1. Reorganize the Community Development Initiative, following the current code for Urban Renewal. Plan, and strategically organize neighborhood improvement through grants administration, code enforcement and incentive based programs in three (3) major areas of the City.
2. Reduce the time individuals experience homelessness in Salisbury with the addition of a Homeless Services Case Manager. Achieve 80-90% housing retention of the participants in the City's Housing First program through their first full year of stable housing. Dependent on grant funding, stably house an additional five to seven chronically homeless individuals.
3. Assist in the elimination of veteran homelessness.
4. Advance legislation to the legislative body creating a more robust rental inspection program to require landlords to allow mandatory random comprehensive inspections of all registered rental units within a three (3) year period. Landlords will be penalized with municipal infractions if they do not allow the inspections to take place.
5. Research new grant funding for neighborhood revitalization, using new aggressive strategies for researching these grants not yet used in the past.

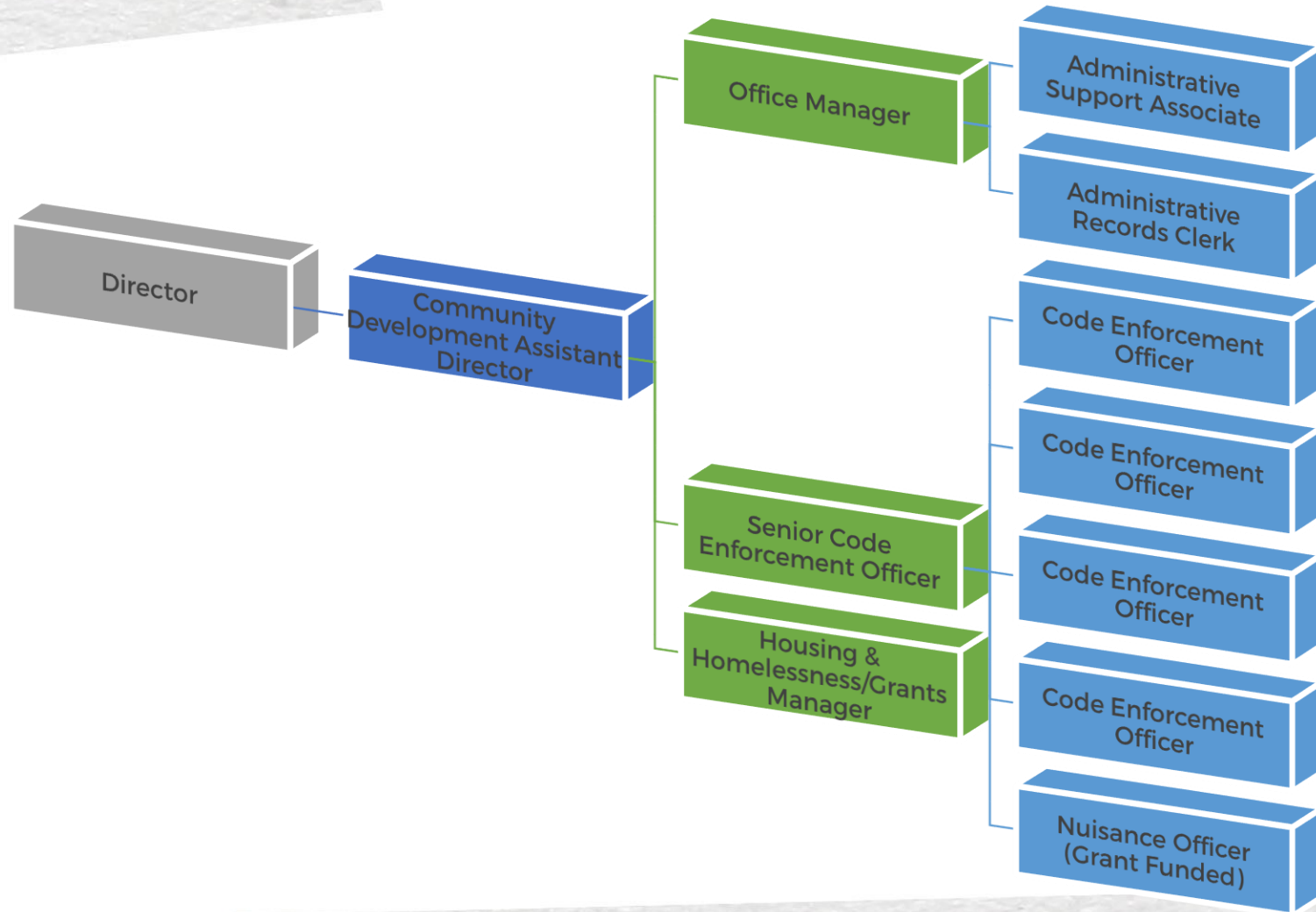


Housing & Community Development

BUDGET DETAIL

25200 - Neighborhood Serv.	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	507,695	640,396	640,396	800,851	800,416
Operating Expenses	162,751	246,452	256,826	287,114	331,514
Capital Outlay	33,462	20,010	19,568	28,600	28,600
TOTAL Neighborhood Serv.	703,908	907,397	917,027	1,116,565	1,160,530

Housing & Community Development ORG Chart



The logo consists of the letters 'SBY' in a bold, sans-serif font. The letters are a light teal color and are positioned on a rectangular background of a textured, lime-green paper.

SBY

The title 'FIELD OPERATIONS' is written in a bold, white, sans-serif font. It is centered at the bottom of a large rectangular area with a textured, reddish-pink paper background.

FIELD OPERATIONS



FIELD OPERATIONS

Goals

1. 7,920 cumulative miles of City streets will be swept based on an average goal of 2 times per month
2. 14,400 catch basins inlets will be cleaned based on an average goal of 8 times per inlet per year
3. 50,000 square yards of City streets will be reconstructed and paved
4. 300,000 persons will visit the zoo based on a 5% increase in attendance
5. Increase Marina slip rental usage to 25% of capacity
6. Provide event support as needed

Priorities

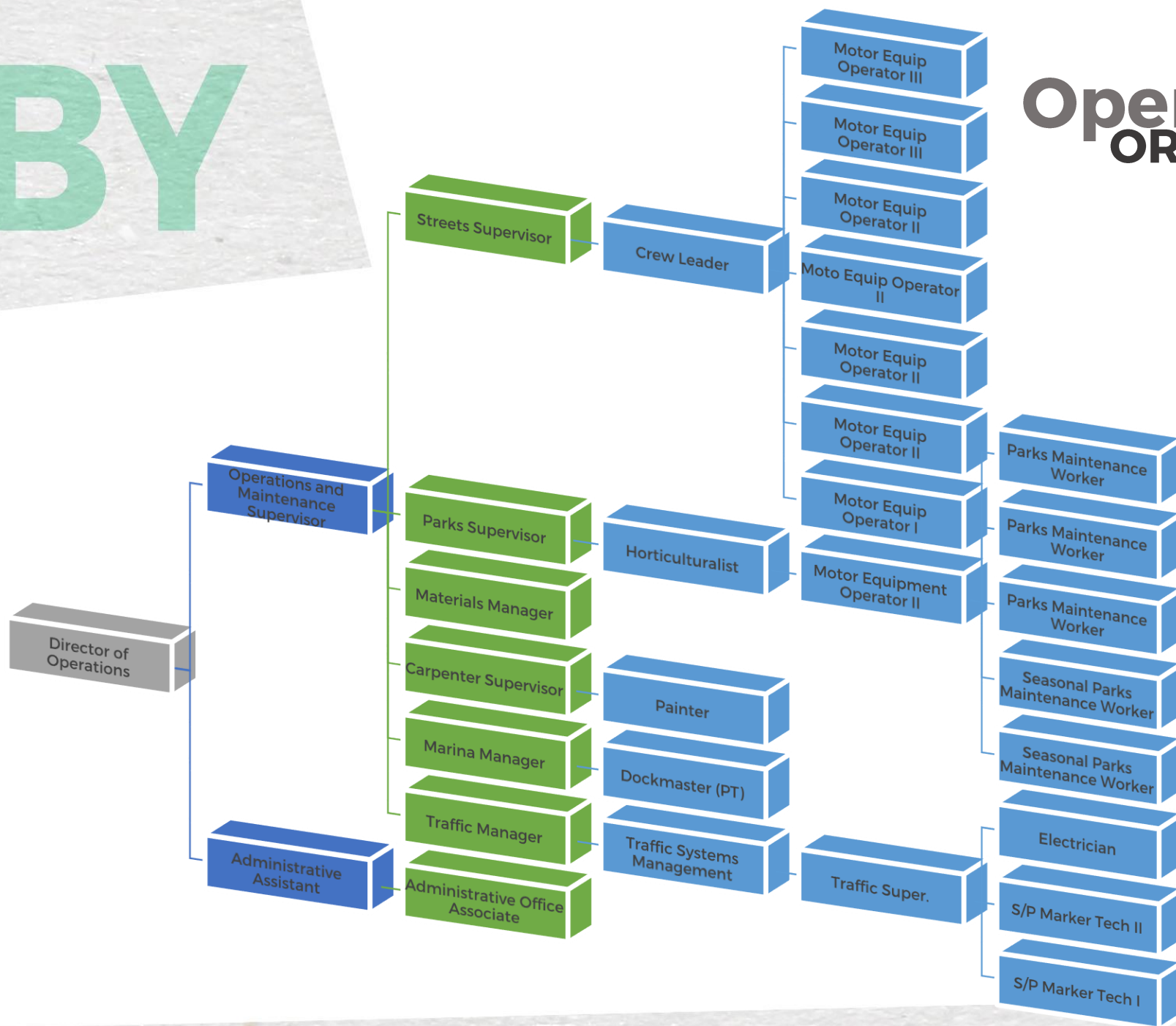
1. Develop a graduated bikeways expansion program
2. Work with the county to develop an organic waste composting program
3. Consistently review storm event procedures for ways to improve them
4. Review options to continue to upgrade to energy-efficient lighting
5. Provide support to the City Park committee, including assisting in the development of a City Park Master Plan
6. Increase community awareness of City Marina
7. Maintain City parking lots and the City garage



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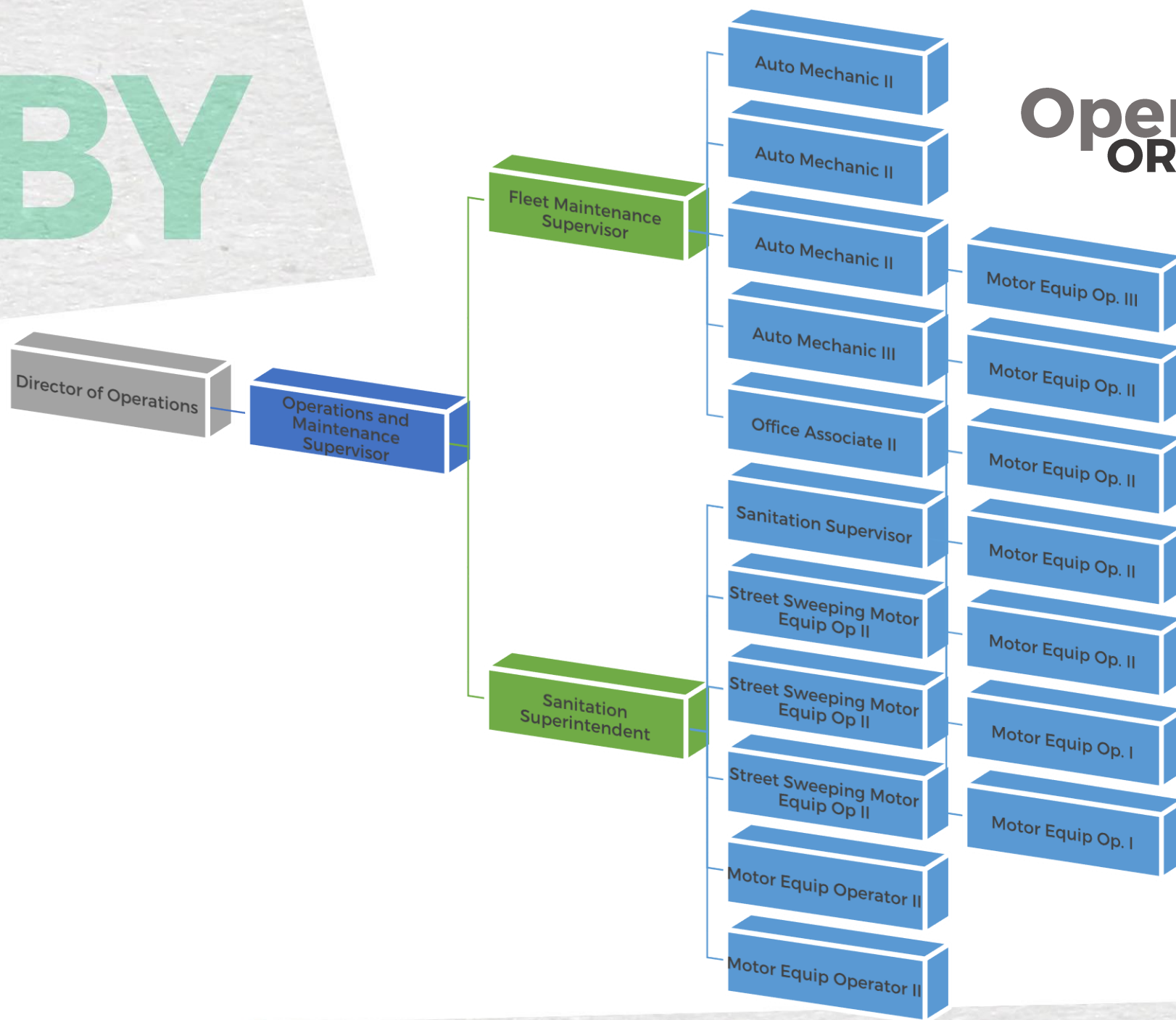
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Field Operations ORG Chart



SBY

Field Operations ORG Chart



Traffic Control BUDGET DETAIL

22000 - Traffic Control & Highway Lighting	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	391,563	421,468	421,468	421,468	413,521	422,580
Operating Expenses	125,449	137,897	144,197	144,197	1,005,805	1,005,805
Capital Outlay	-	70,000	269,892	269,892	-	-
TOTAL Traffic Control & Highway Lighting	517,012	629,365	835,557	835,557	1,419,326	1,428,385



Resource Management

BUDGET DETAIL

30000 - Resource Management	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	291,985	303,415	303,415	303,415	246,325	245,892
Operating Expenses	7,246	26,580	26,580	26,580	12,509	12,509
Capital Outlay	-	30,000	10,000	40,000	-	-
TOTAL Resource Management	299,231	359,995	339,995	369,995	258,834	258,401

Streets BUDGET DETAIL

31150 - Streets	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	464,155	518,815	518,815	518,815	457,851	510,018
Operating Expenses	275,859	307,610	305,803	313,261	296,773	296,773
Capital Outlay	-	348,650	361,820	492,862	-	-
TOTAL Streets	740,013	1,175,075	1,186,438	1,324,938	754,624	806,791



Street Lighting BUDGET DETAIL

31152 - Street Lighting	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Operating Expenses	829,126	833,075	833,075	833,075	-	-
TOTAL Street Lighting	829,126	833,075	833,075	833,075	-	-
31152 - Street Lighting						



Sanitary/ Waste Collection & Disposal BUDGET DETAIL

32061 - San-Waste Collection/Disposal	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	481,225	551,850	551,850	551,850	556,043	555,778
Operating Expenses	783,312	856,991	856,991	856,991	825,352	825,352
Capital Outlay	38,234	183,900	446,137	446,137	-	-
TOTAL San-Waste Collection/Disposal	1,302,772	1,592,741	1,854,978	1,854,978	1,381,396	1,381,130

Recycling BUDGET DETAIL

32062 - San-Recycling	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	145,731	154,182	154,182	154,182	102,705	102,724
Operating Expenses	22,240	55,479	55,479	55,479	47,026	47,026
Capital Outlay	-	178,600	178,600	178,600	-	-
TOTAL San-Recycling	167,971	388,261	388,261	388,261	149,731	149,750



Fleet Management

BUDGET DETAIL

34064 - Fleet Management	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	293,218	325,158	325,158	325,158	337,769	337,616
Operating Expenses	190,166	210,651	210,651	210,651	189,817	189,817
TOTAL Fleet Management	483,384	535,809	535,809	535,809	527,586	527,433

Carpenter Shop BUDGET DETAIL

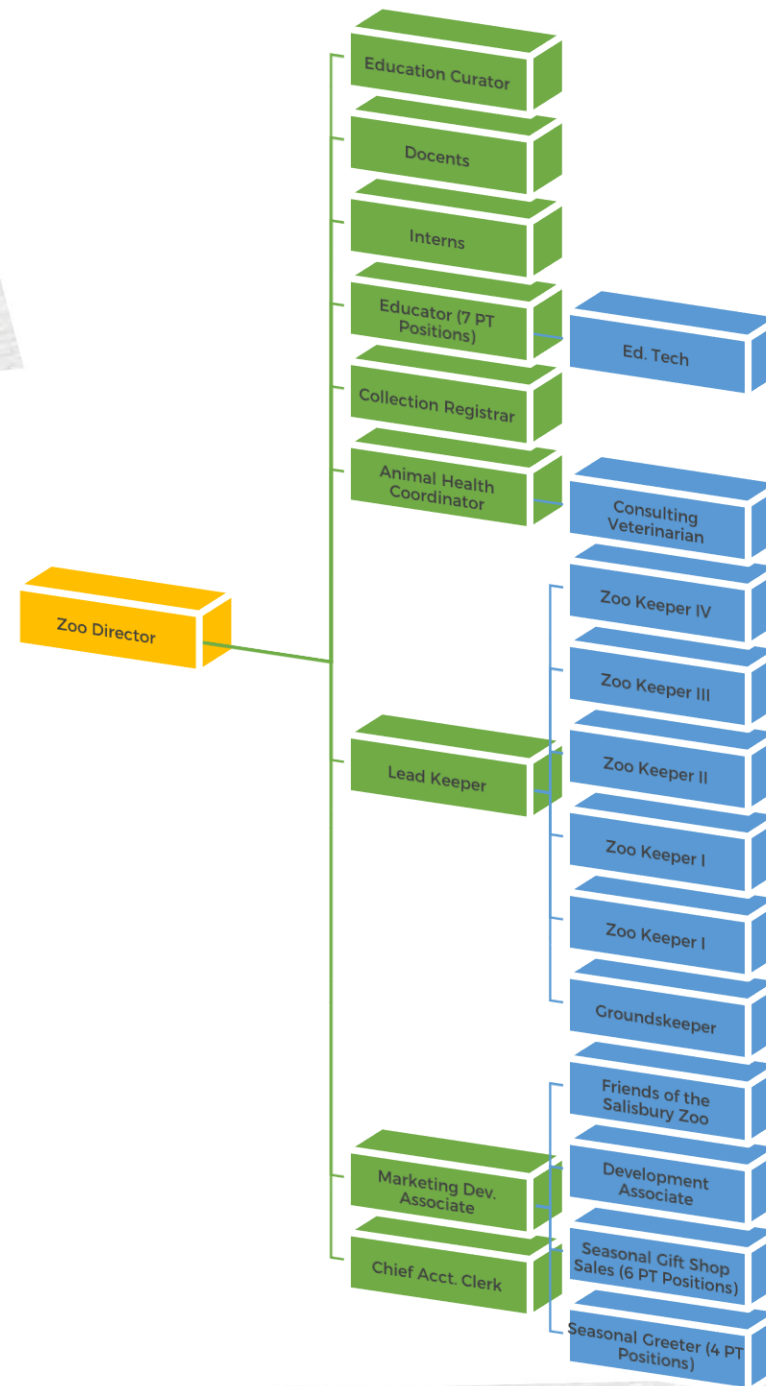
35000 - Carpenter Shop	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	106,634	109,951	109,951	109,951	111,787	111,701
Operating Expenses	24,076	24,993	24,993	24,993	25,773	25,773
TOTAL Carpenter Shop	130,710	134,944	134,944	134,944	137,560	137,474

Zoo BUDGET DETAIL

40000 - Zoo	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	799,530	859,940	859,440	859,940	862,558	862,750
Operating Expenses	259,532	257,699	260,273	259,773	328,271	276,271
Capital Outlay	29,703	40,000	40,278	40,278	-	-
TOTAL Zoo	1,088,766	1,157,639	1,159,991	1,159,991	1,190,829	1,139,021

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Zoo ORG CHART



Parks BUDGET DETAIL

45000 - Parks	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	2017 PROJECTED	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
Personal Services	310,466	319,824	362,884	319,824	417,179	416,959
Operating Expenses	142,807	235,163	210,097	253,157	178,597	178,597
TOTAL Parks	453,274	554,987	572,982	572,982	595,776	595,556

Operating Transfers Summary

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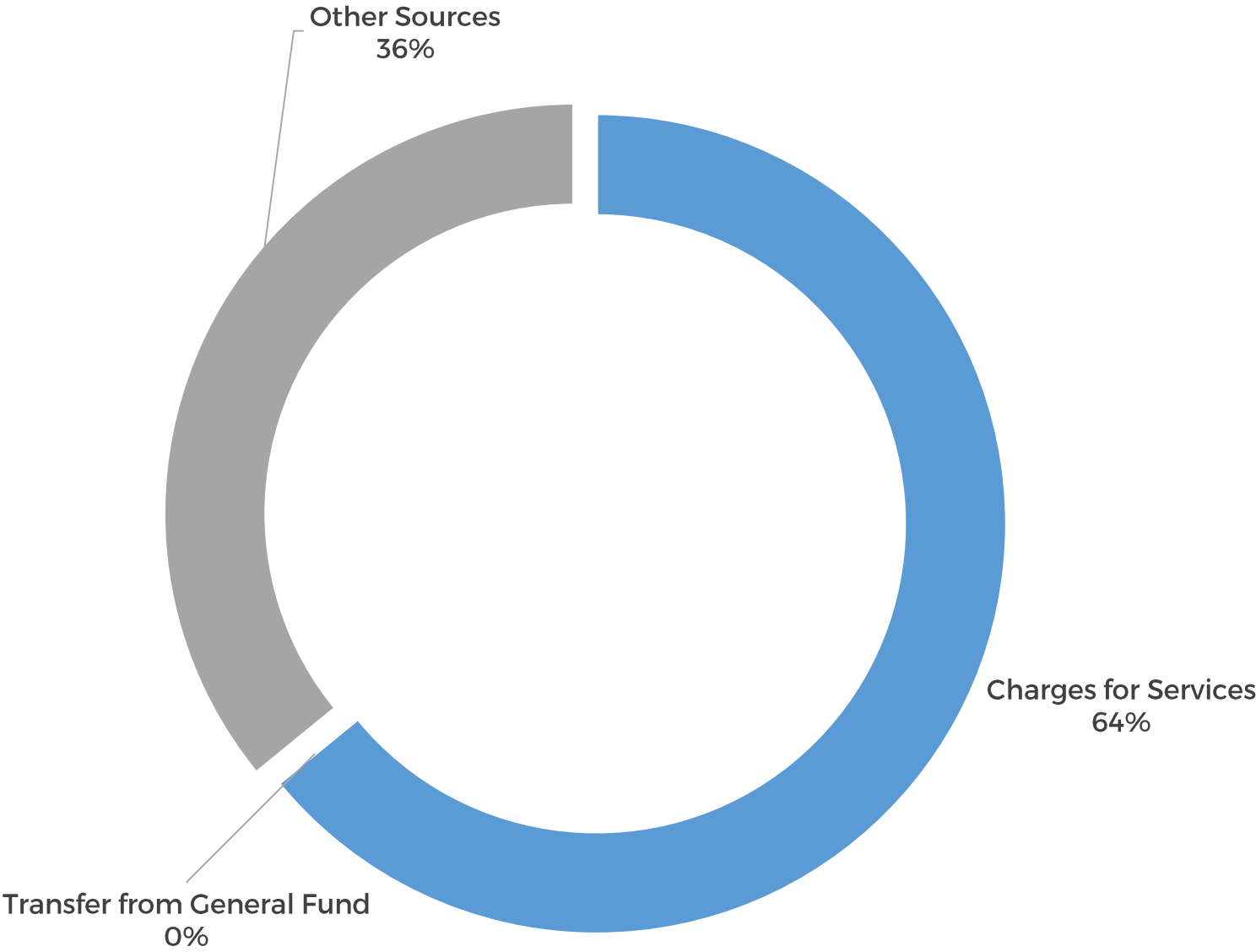
			16 Actual	17 Approved	17 Adjusted	18 Mayor	18 Adopted
91001	599104	Transfer to City Marina	41,948.83	-	-		
91001	599109	Transfer to General Capital Projects	549,266.95	50,000.00	1,499,438.13	351,900.00	331,900
91001	599110	Transfer to Parking Authority	26,500.00	-	-		
91001	599113	Grant Match Mayor					600
91001	599114	Transfer to Community Development	158,764.71	-	-		
91001	599120	Transfer-Com Develop Projects	200,000.00	-	-	22,000.00	22,000.00
91001	599121	Grant Match-Police	5,000.00	27,000.00	27,000.00	65,000.00	65,000.00
91001	599200	Transfer - Housing First	-	75,000.00	75,000.00	76,000.00	76,000.00
		Total Operating Transfers	981,480.49	152,000.00	1,601,438.13	514,900.00	495,500

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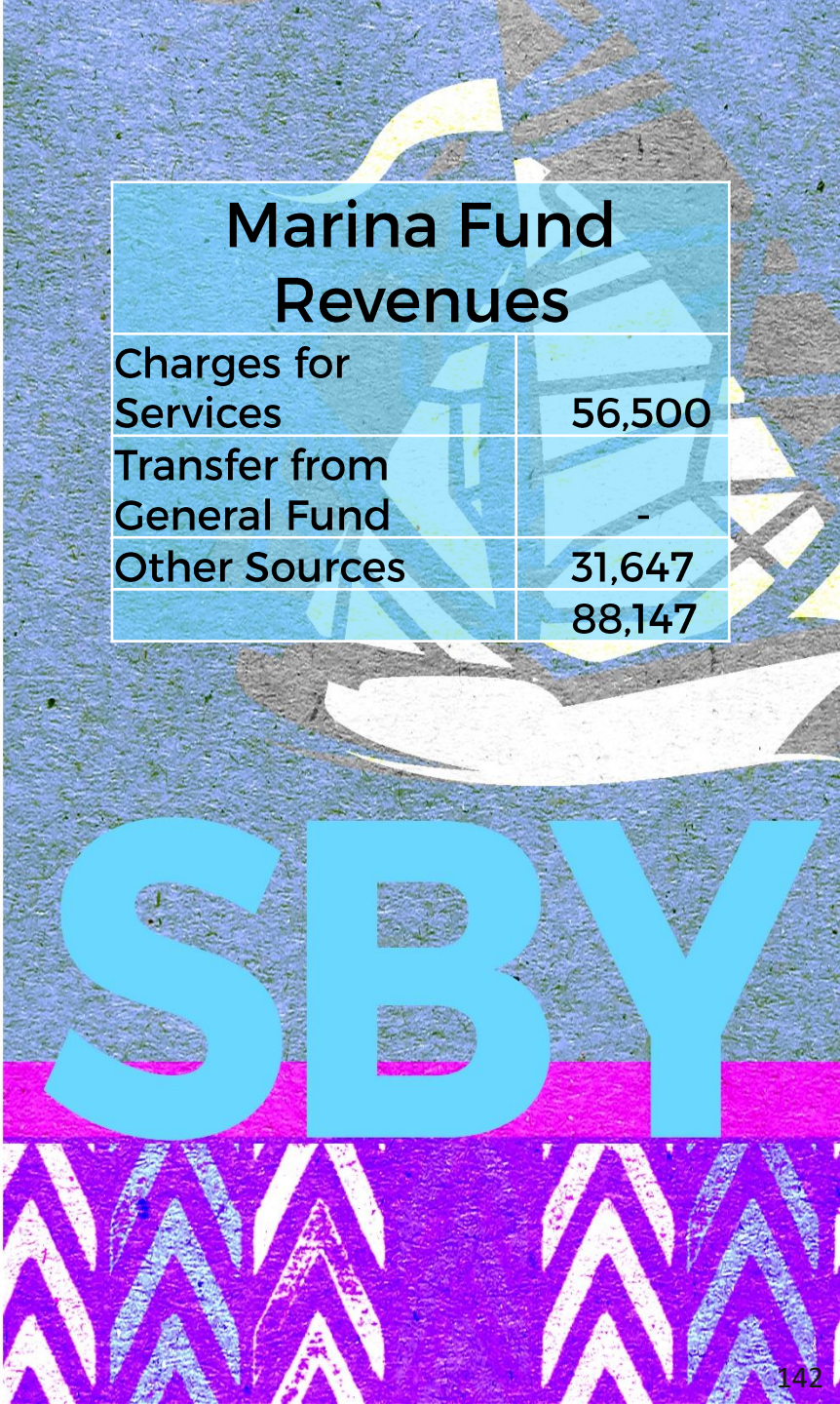
MARINA FUND

Marina Fund

Revenues - FY 18



Marina Fund Revenues	
Charges for Services	56,500
Transfer from General Fund	-
Other Sources	31,647
	88,147



Marina Fund

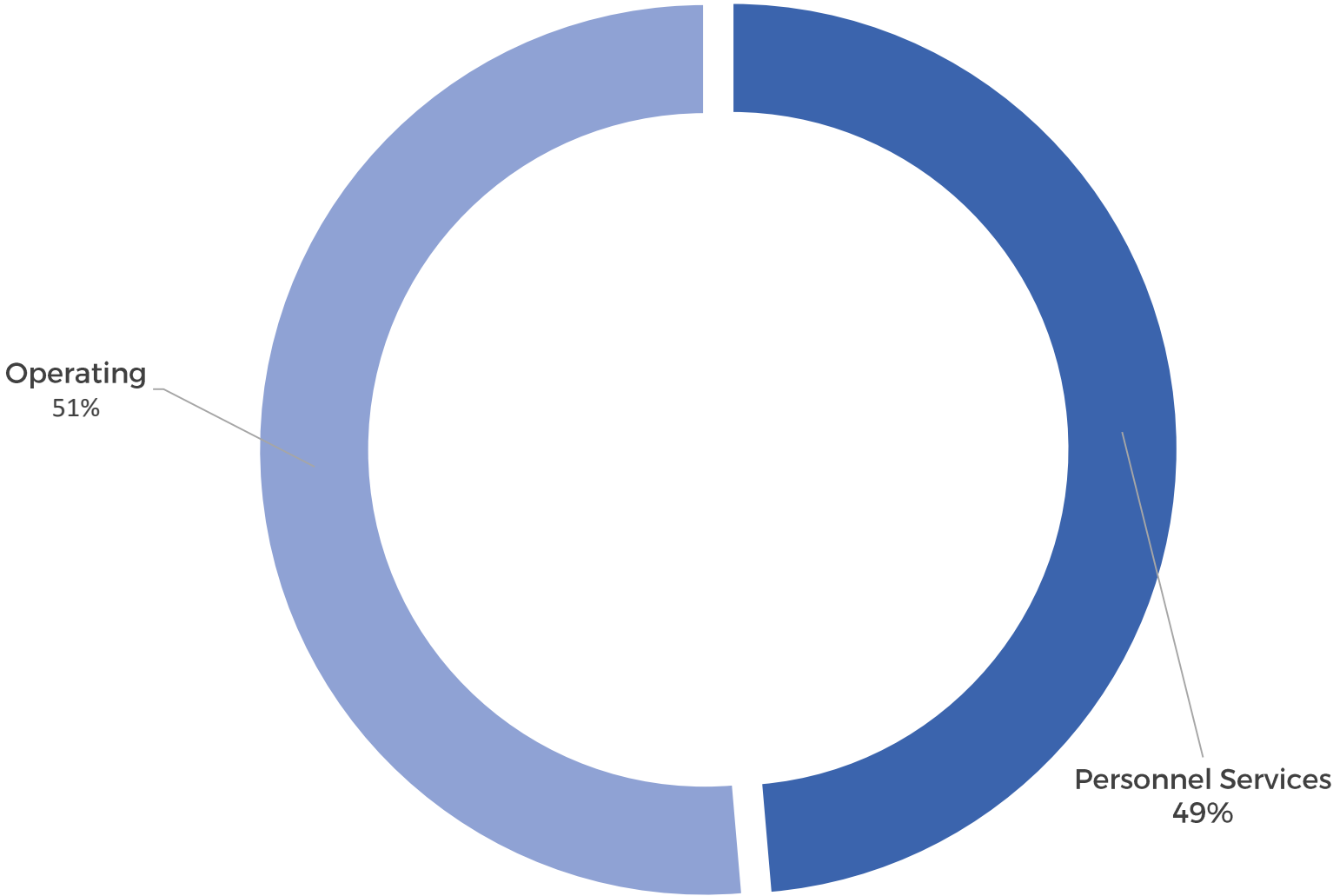
Revenue Summary

		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
425122	Dept Nat. Resources	-	5,000	-
434710	Slip Rental	32,730	30,000	32,000
434711	Boat Gasoline Sales	14,794	15,000	15,500
434712	Boat Diesel Sales	2,524	5,000	4,000
434716	Sewage Pumpout Sales	108	-	-
456110	Investment Interest	4	-	-
456911	Other Misc. Receipts	1	-	-
456927	Electric Fees	4,994	5,000	5,000
469110	Transfers from General	41,949	-	-
469810	Current Surplus Available	-	59,316	31,647
		97,104	119,316	88,147

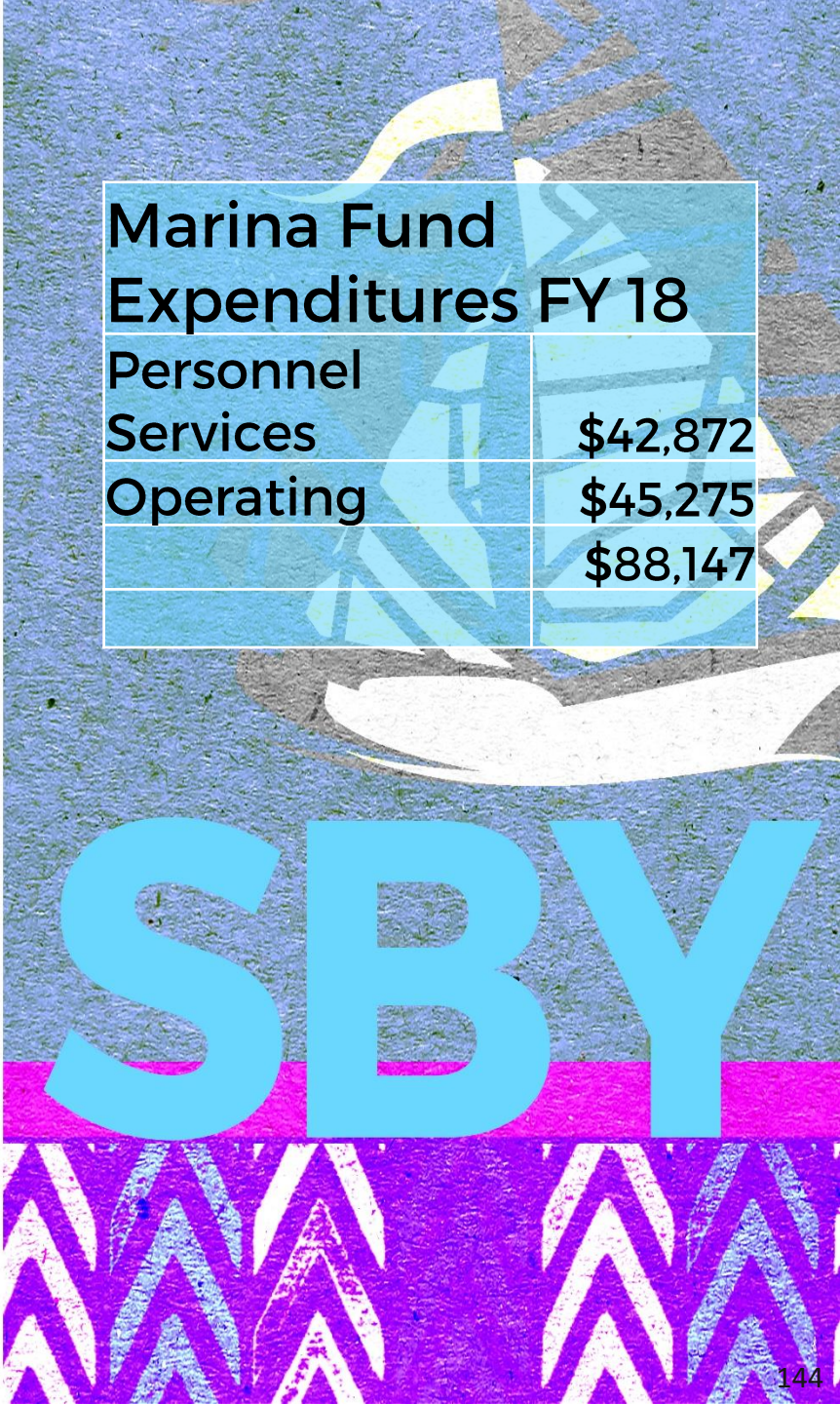


Marina Fund

Expenditures - FY 18



Marina Fund Expenditures FY 18	
Personnel Services	\$42,872
Operating	\$45,275
	\$88,147



Marina Fund

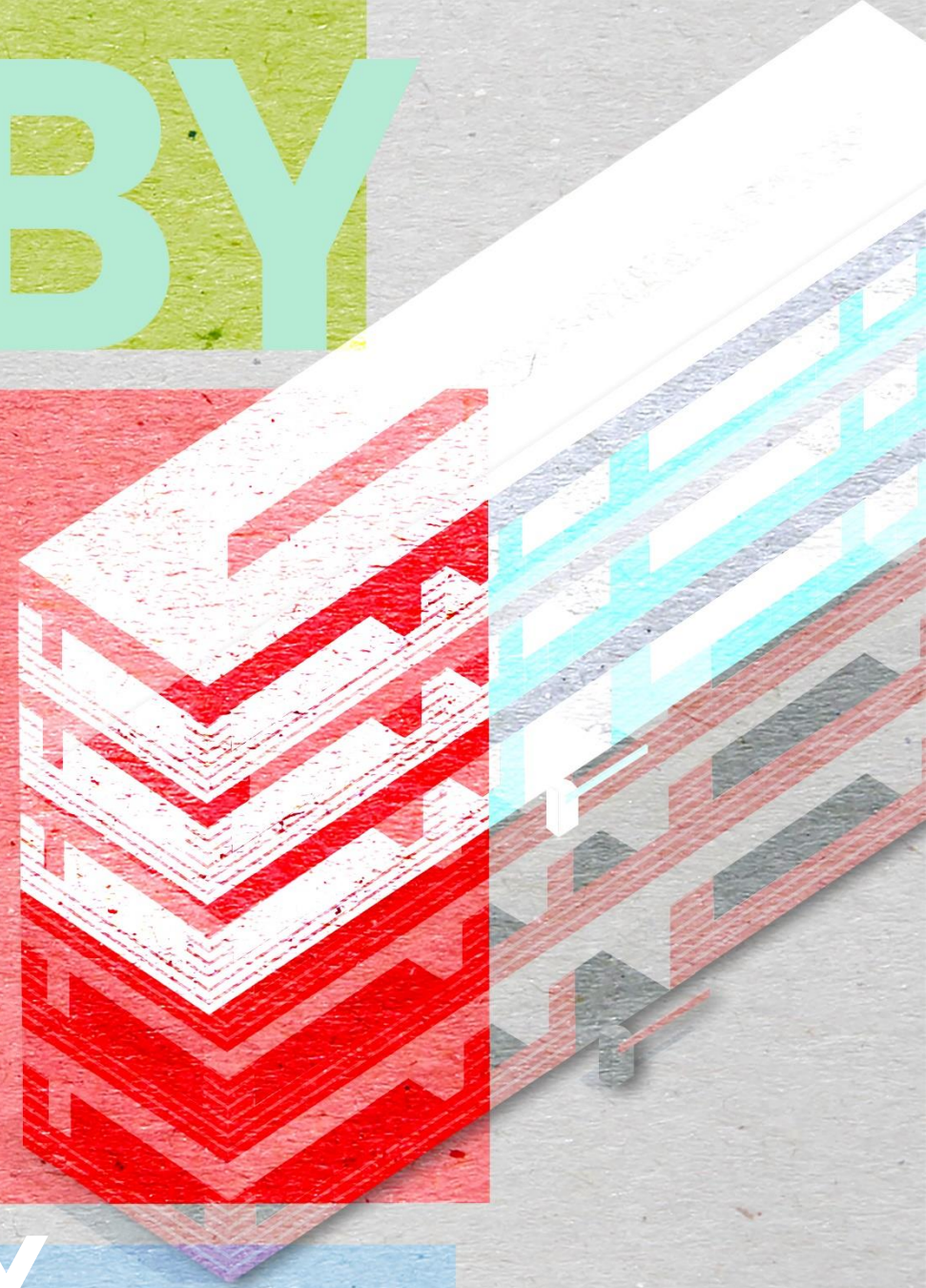
Budget Summary

	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR	FY 2018 ADOPTED BUDGET
47000 - Marina					
Personal Services	35,778	42,041	42,041	42,872	42,872
Operating Expenses	53,007	72,275	99,709	45,275	45,275
Capital Outlay	41,646	-	5,000	-	-
TOTAL Marina	130,431	114,316	146,750	88,147	88,147



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PARKING
AUTHORITY



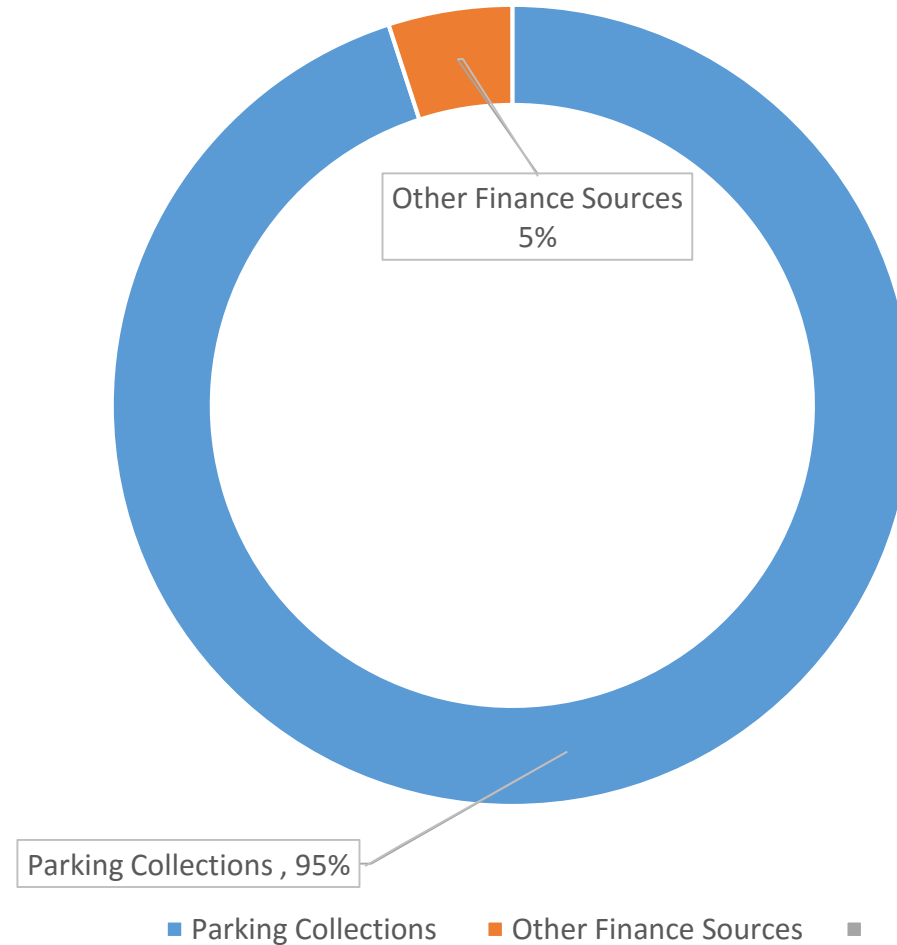
Parking Authority Revenues - FY18

Parking Collections	756,000
Other Revenue	
Other Financing Sources	43,054
Total	799,054

SBY

Parking Authority

Revenues FY18



Parking Authority

Revenue Summary

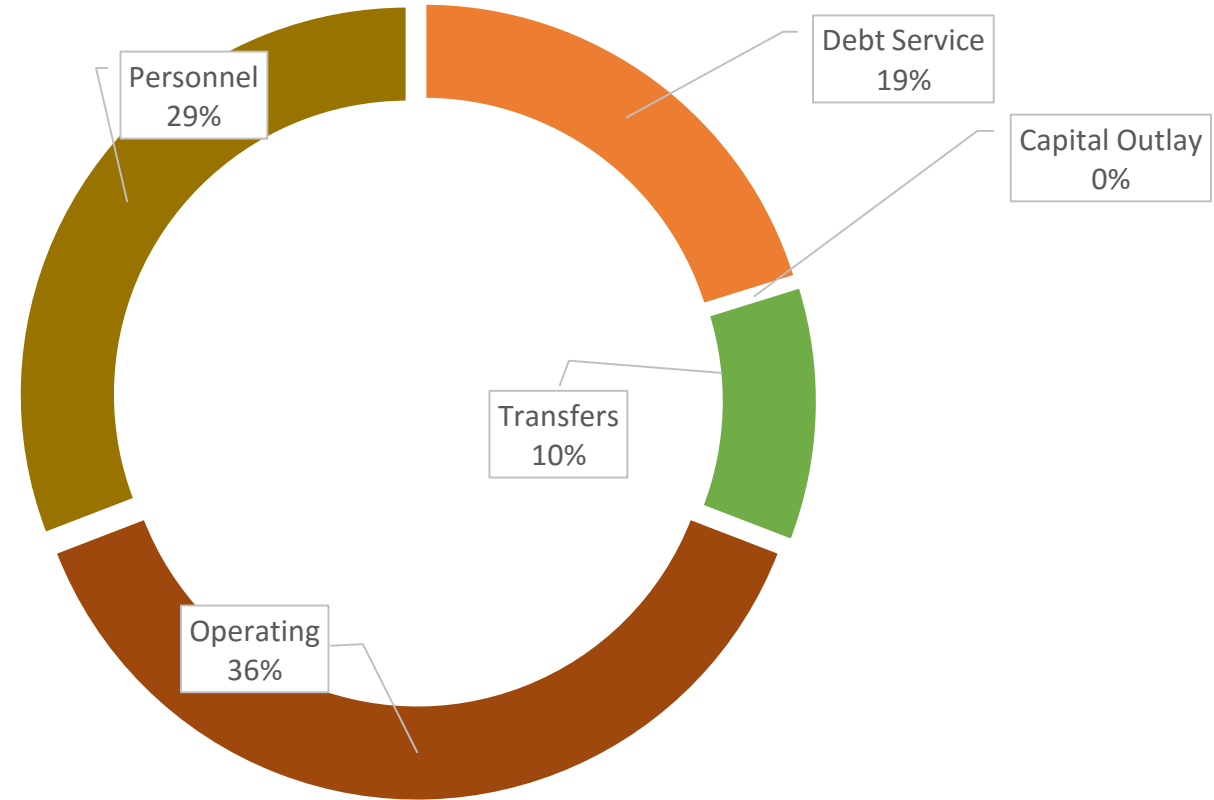
		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
413204	Park Permit Lots	172,995	130,000	184,400
413205	Parking Meters/Coin	95,638	80,000	120,000
413206	Park Permit Garage	330,063	320,000	230,850
413304	Park Hourly - Lots	-	-	38,600
413306	Park Hourly Garage	-	-	42,150
445110	Parking	127,808	100,000	140,000
456110	Investment Interest	290	-	-
456300	Rent Earnings	6,004	3,000	-
456911	Other Misc. Receipts	(25)	-	-
456912	Cash Over/Short	6	-	-
469110	Transfers from General	26,500	-	-
469312	Debt Proceeds	-	-	-
469810	Current Surplus Available	-	109,695	43,054
		759,278	742,695	799,054

Parking Authority Fund - FY18

Personnel	235,781
Operating	333,430
Capital Outlay	1,250
Debt Service	148,593
Transfers	80,00
Total	799,054

Parking Authority

Expenditures, FY18



■ Debt Service ■ Capital Outlay ■ Transfers ■ Operating ■ Personnel

Parking Authority

Budget Summary

	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 ADOPTED BUDGET
0101 - Parking Authority				
31154 - Parking Authority				
Personal Services	302,761	242,068	242,388	235,781
Operating Expenses	351,489	373,236	381,536	333,430
Capital Outlay	54,063	2,500	117,250	1,250
Debt Service	13,468	124,890	124,890	148,593
Transfers				
Total Parking Authority	721,781	742,695	866,069	799,054

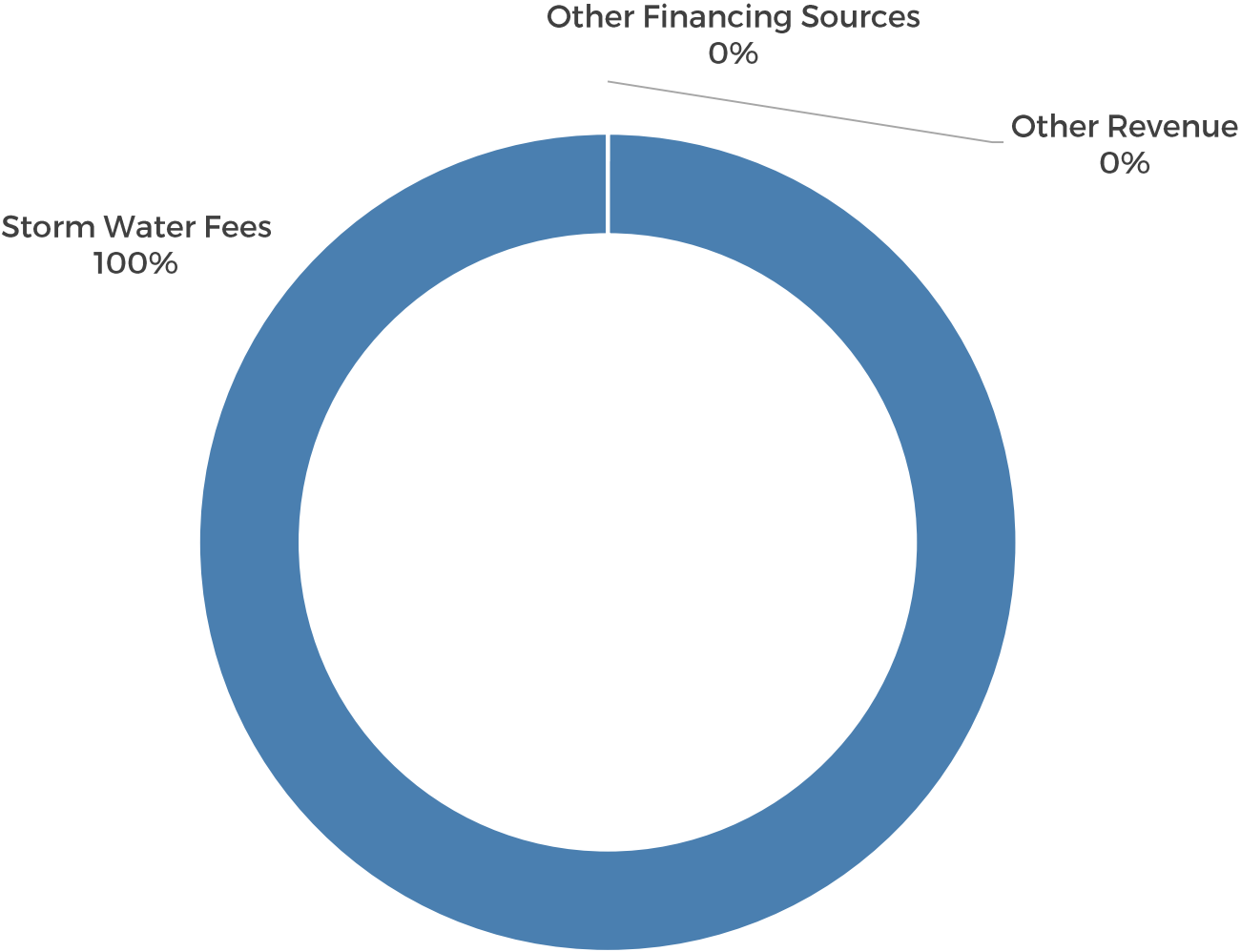


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**STORMWATER
FUND**

Stormwater Fund

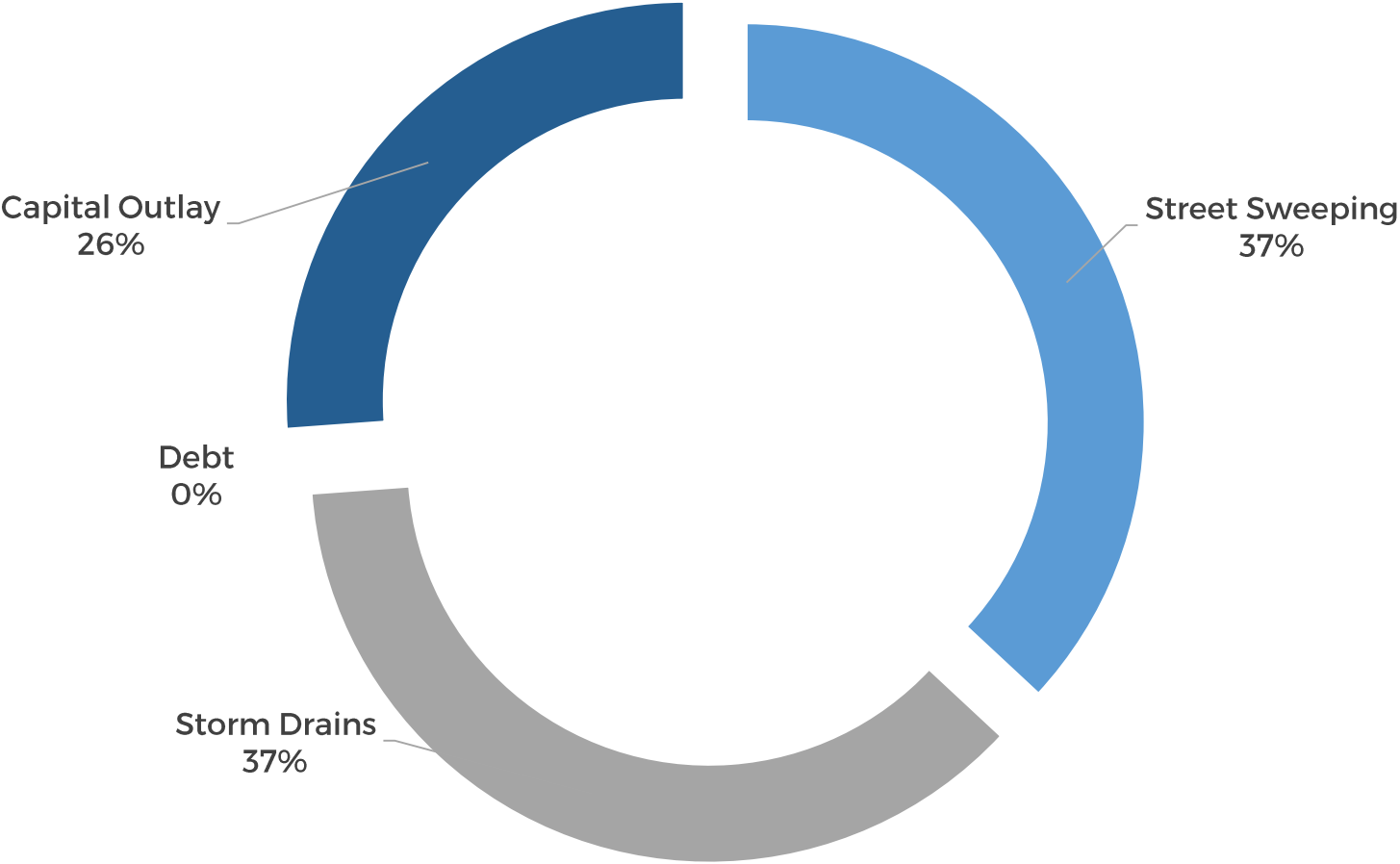
Revenues - FY 18



Stormwater Revenues - FY18	
Storm Water Fees	600,000
Other Revenue	-
Other Financing Sources	-
Total	600,000

Stormwater Fund

Expenditures - FY 18



Storm Water Fund - FY18

Street Sweeping	221,552
Storm Drains	221,500
Debt	-
Capital Outlay	156,948
Total	600,000

Stormwater Fund

Budget Summary

	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 ADOPTED BUDGET
60820 - Storm Wtr - Street Sweeping				
Personal Services	128,781	145,698	146,198	147,978
Operating Expenses	75,619	92,422	91,922	73,574
Capital Outlay	-	10,000	10,000	-
TOTAL Storm Wtr - Street Sweeping	204,400	248,120	248,120	221,552
60850 - Storm Wtr - Storm Drains				
Operating Expenses	16,137	222,800	300,587	211,000
Capital Outlay	-	139,500	149,963	10,500
TOTAL Storm Wtr - Storm Drains	16,137	362,300	450,550	221,500
60889 - Storm Water Debt Service				
	12,400	-	-	-
Debt Service	-	3,225	3,225	-
TOTAL Storm Water Debt Service	12,400	3,225	3,225	-
60890 - Storm Wtr - Transfers				
Other	231,543	75,355	75,355	156,948
TOTAL Storm Wtr - Transfers	231,543	75,355	75,355	156,948
TOTAL Storm Water Utility	464,480	689,000	777,250	600,000





SBY

WATER/SEWER

SBY

WATER WORKS



Water Works

Goals

1. Respond to emergency response calls within one (1) hour during normal business hours and within two (2) hours during non-business hours 90% of the time
2. Provide increased reliability of water and sewer infrastructure by upgrading facilities and providing redundancy
3. Evaluate a plan for long term (30+ years) water production needs
4. Develop a water system valve exercise and replacement plan
5. Reduce unallocated potable water use by providing additional metering.
6. Continue toward completion of the upgraded Wastewater Treatment Plant to meet compliance with our consent order and NPDES permit

Priorities

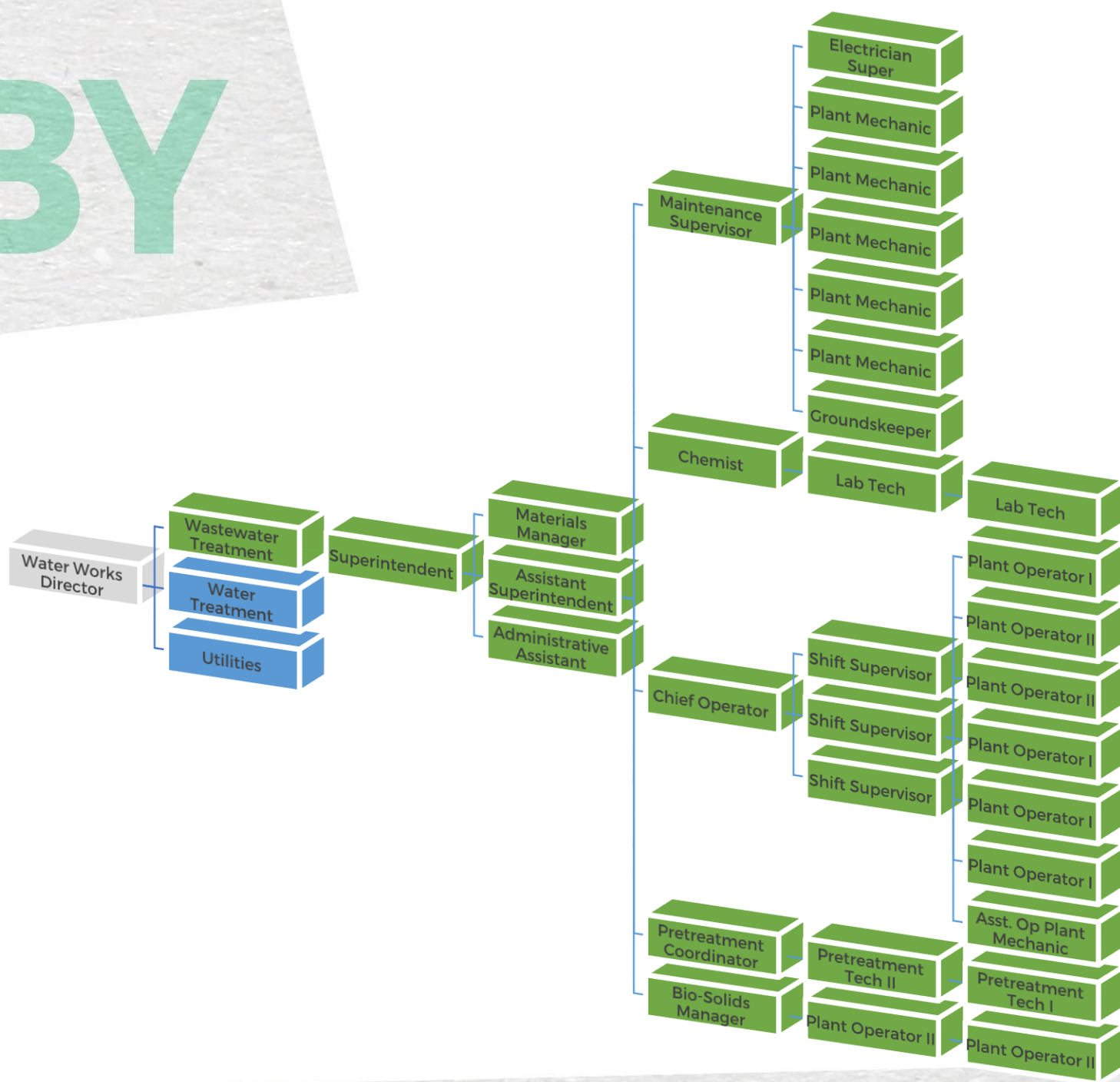
1. Respond to all water quality questions
2. Educate the citizens on water usage and quality
3. Optimize reliability & use of existing facilities
4. Provide safety training and professional development opportunities to staff
5. Continue best management practices for wastewater pumping stations
6. Continue to monitor use for cost & effectiveness
7. Prevent introduction of pollutants into municipal wastewater treatment works



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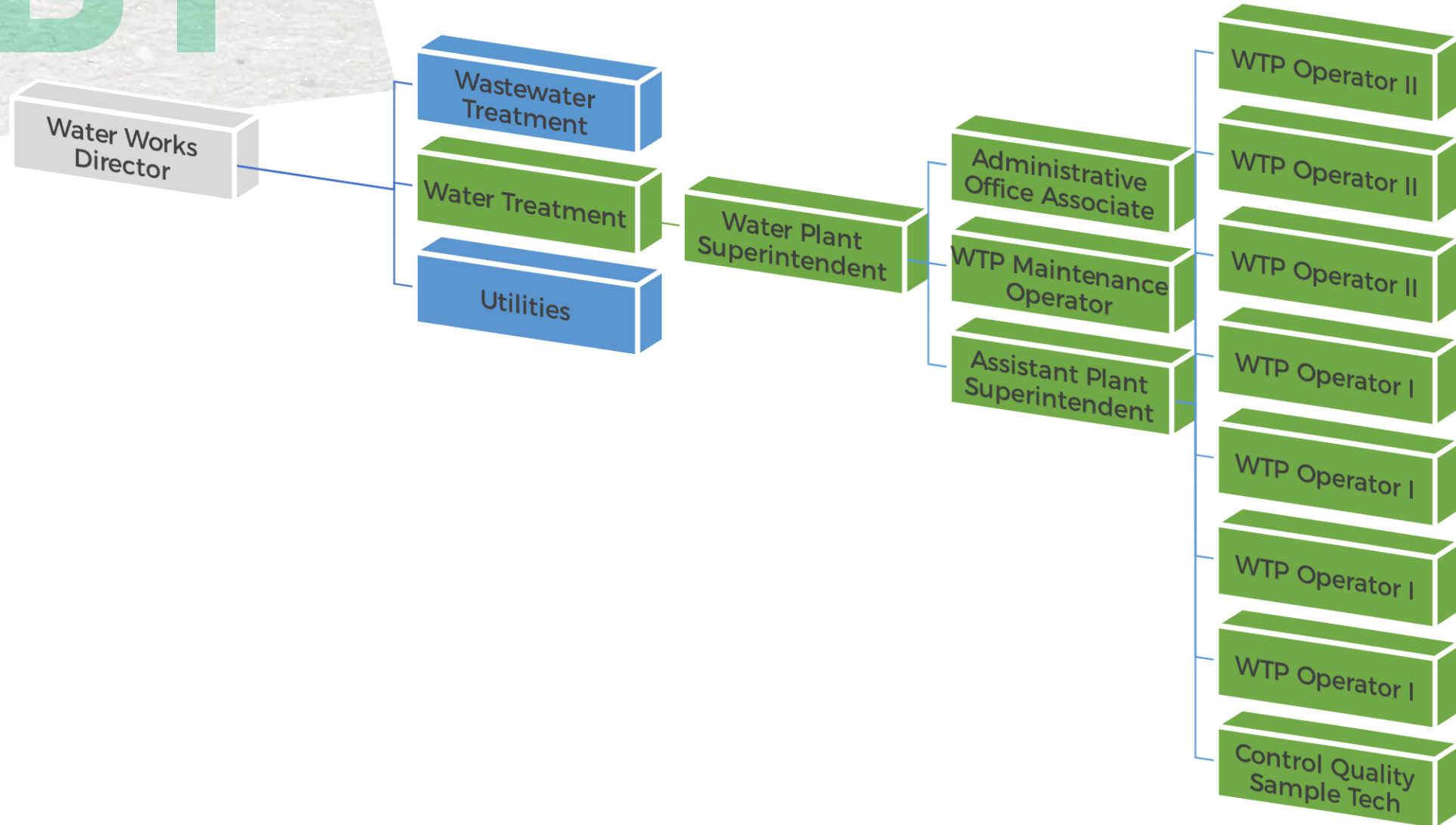
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Water Works ORG CHART

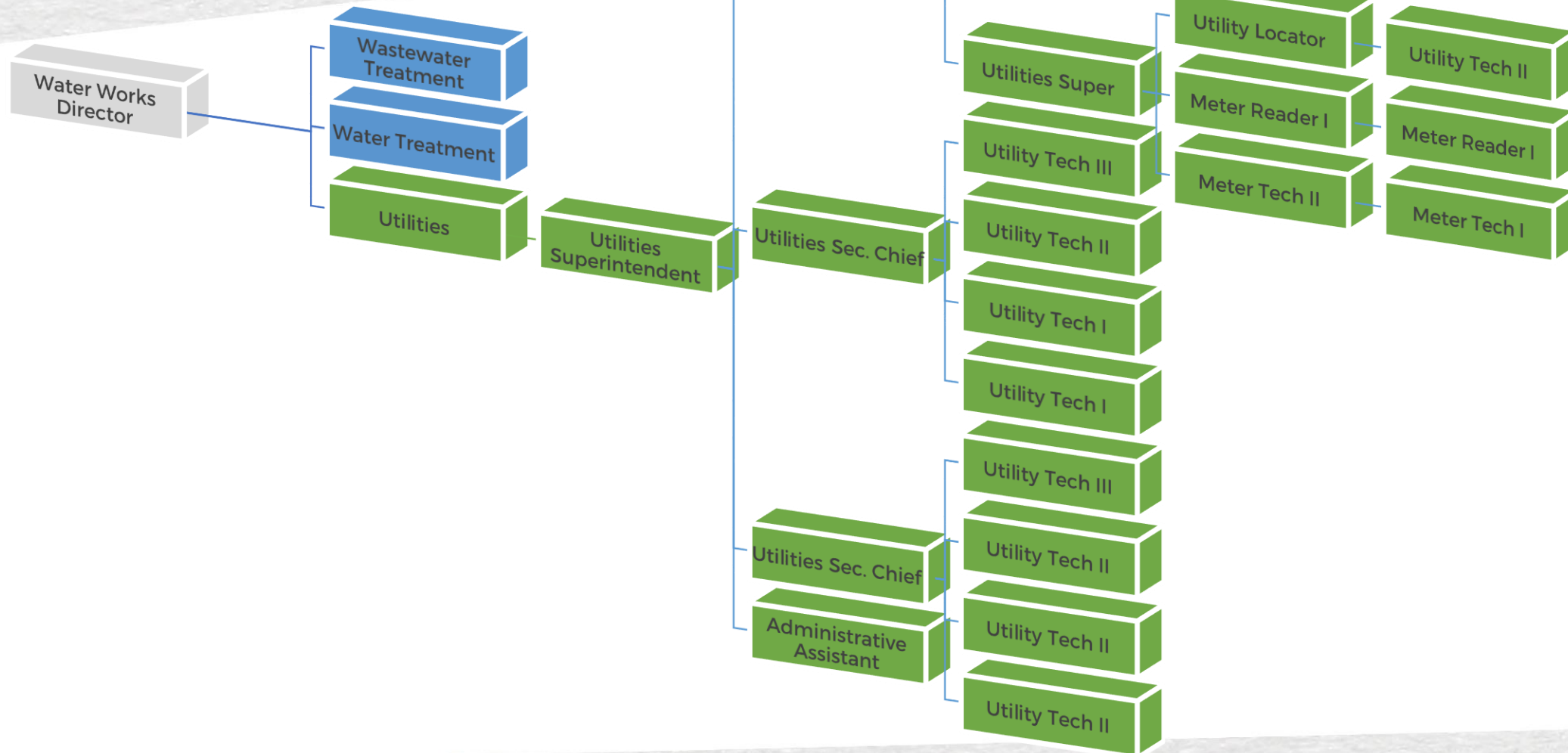


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Water Works ORG CHART

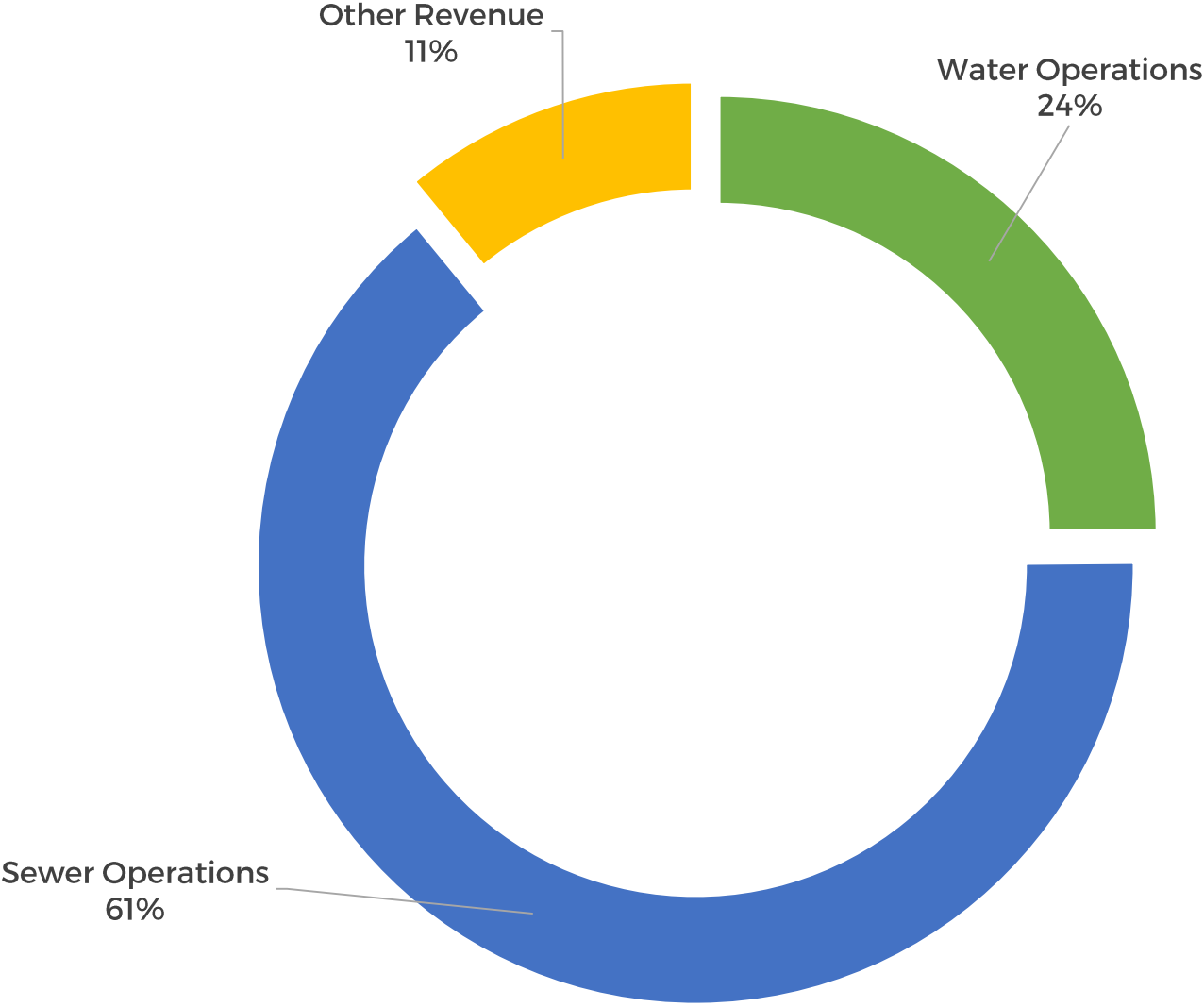


Water Works ORG CHART



Water/Sewer Fund

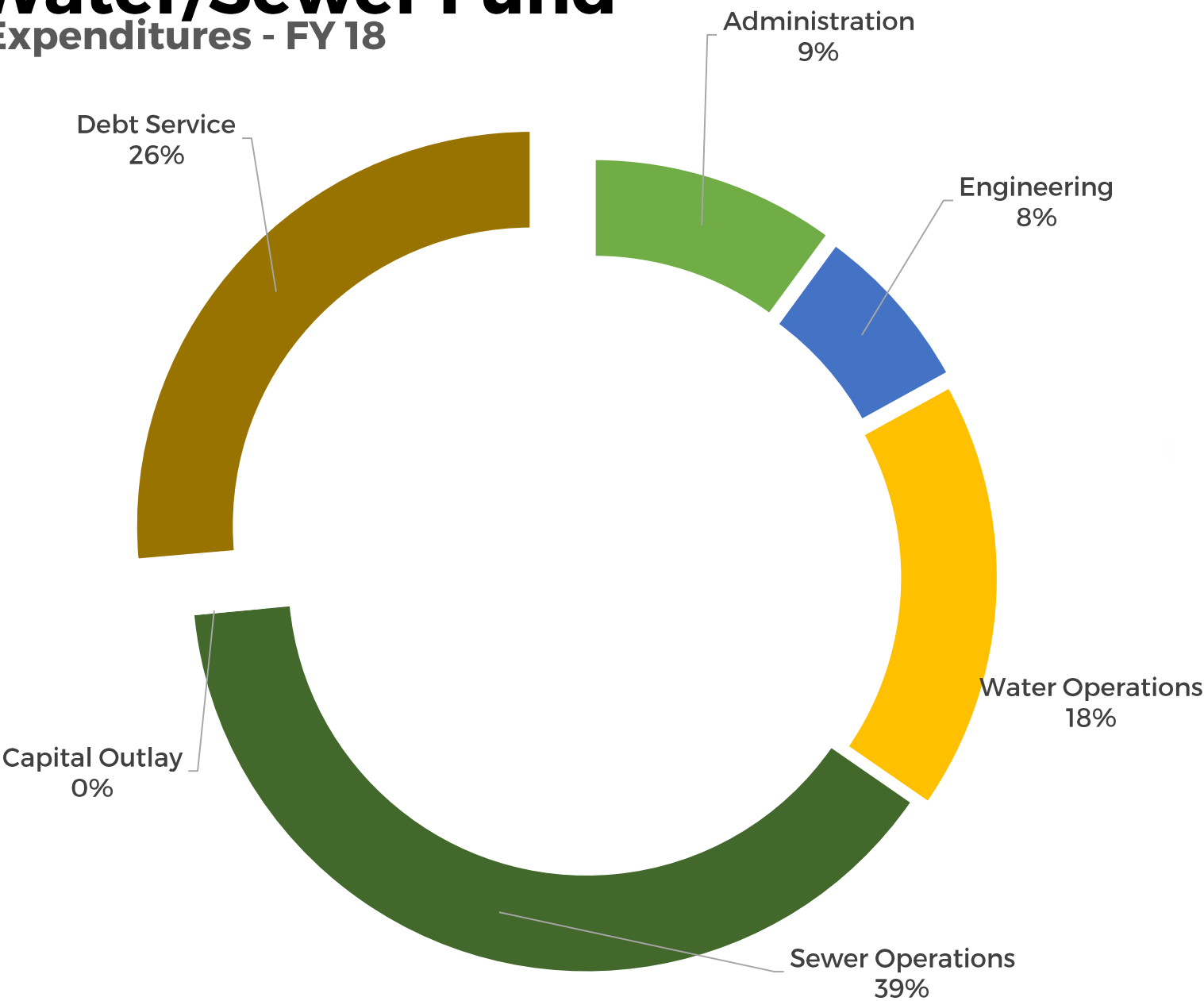
Revenues - FY 18



Revenues	
Water Operations	4,307,663
Sewer Operations	11,098,269
Other Revenue	2,789,206
Total	18,195,138

Water/Sewer Fund

Expenditures - FY 18

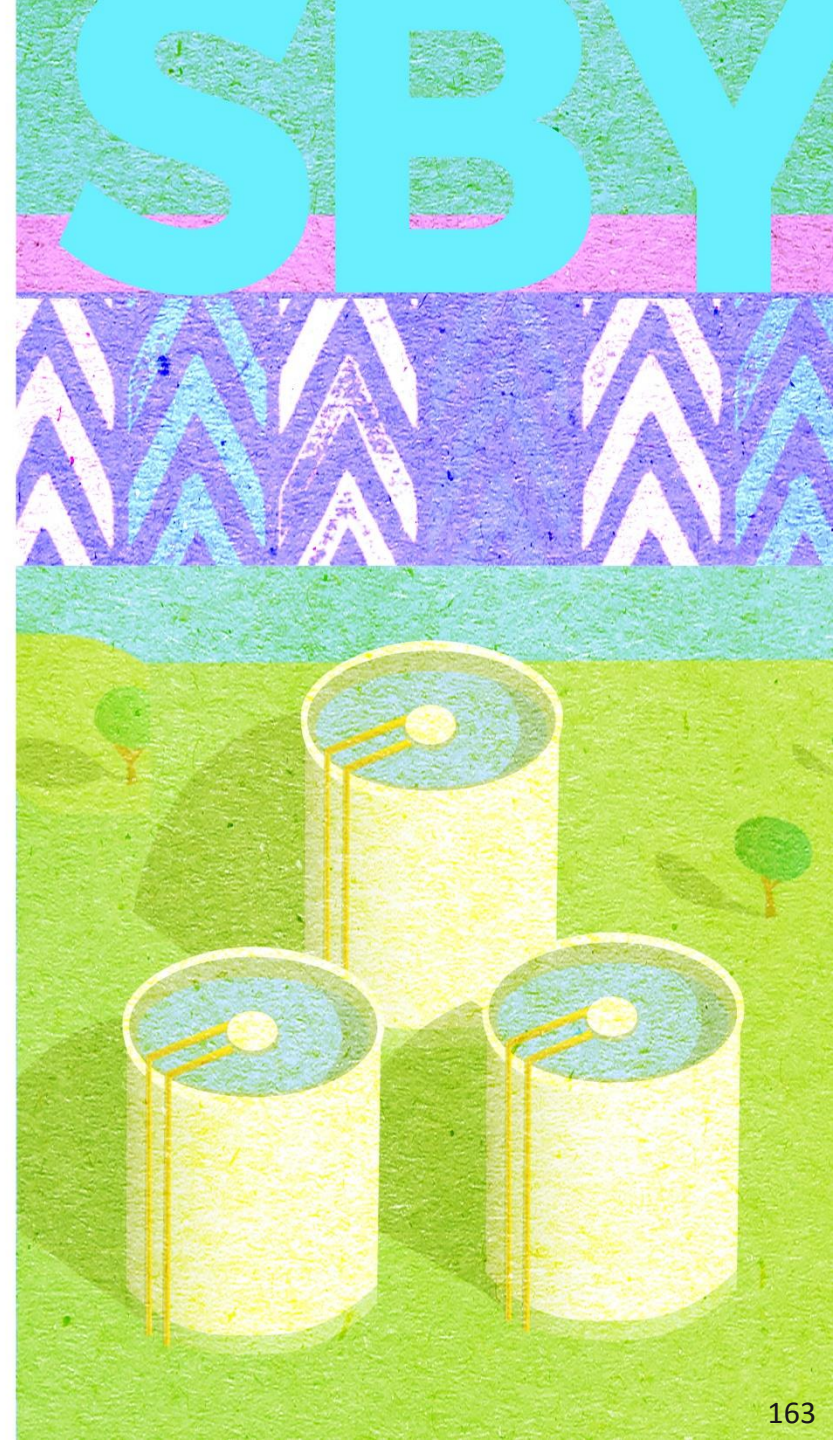


EXPENDITURES		
Administration		1,579,251
Engineering		1,554,786
Water Operations		3,194,472
Sewer Operations		7,049,007
Capital Outlay		20,000
Debt Service		4,797,622
Total		18,195,138

Water/Sewer Fund

Revenue Summary

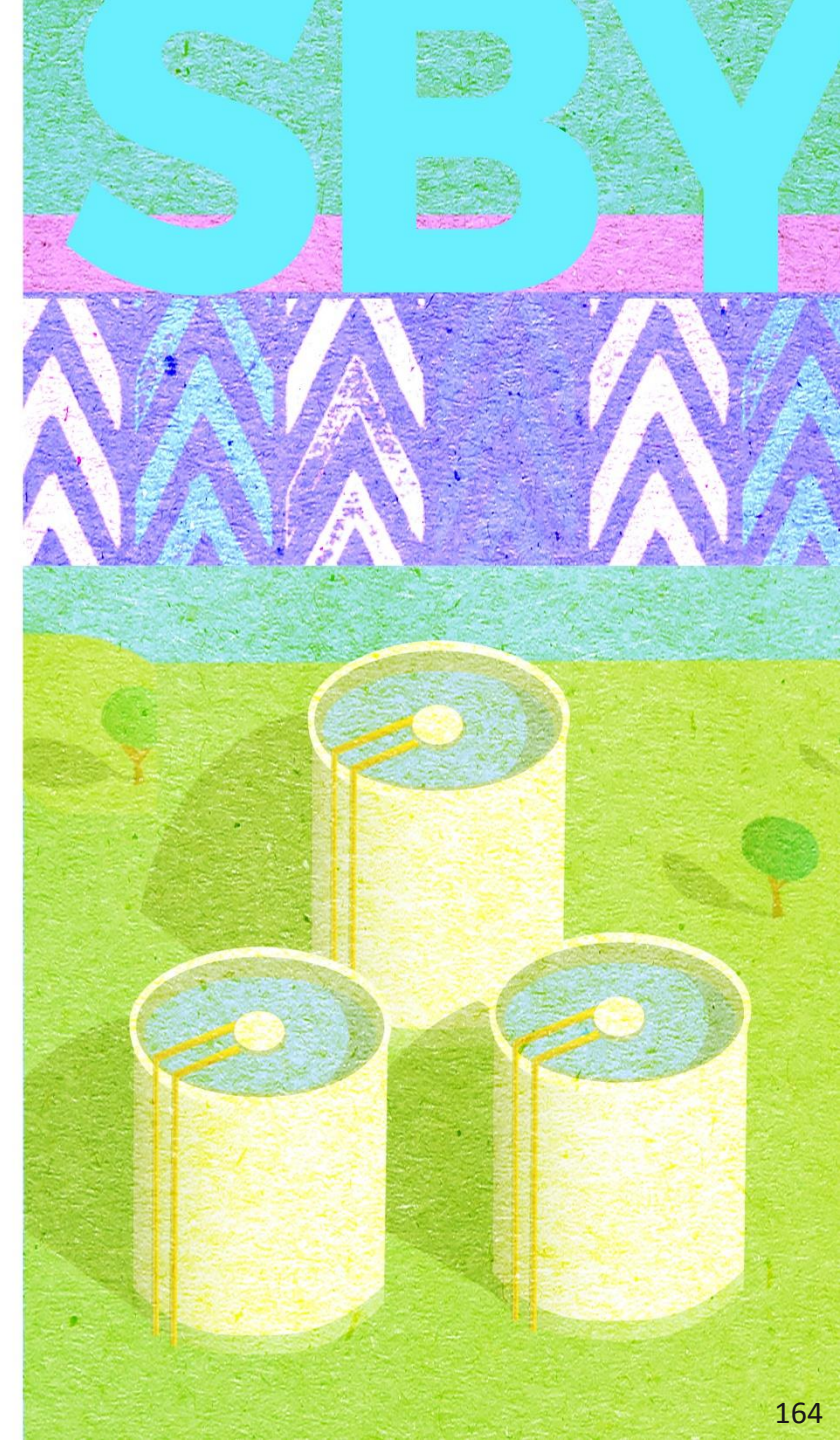
		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
425800	Maryland Dept. of Environment	3,879,160	-	-
425805	MD Department of Transportatio	5,676,251	-	-
433260	Inspection Fees	52,895	35,000	40,000
434310	Water Sales	3,777,329	3,957,750	4,066,563
434315	Penalties	19,968	22,500	22,500
434316	Administrative Fees	80,110	92,000	86,000
434340	Fire Flow Tests	13,250	11,500	11,500
434341	Fire Service	19,396	20,000	21,500
434342	Meter Tests	450	500	500
434350	Special Meter Readings	21,725	17,500	17,500
434360	Sundry	61,521	30,000	34,000
434370	Turn On Charges	6,825	7,600	7,600
434410	Sewer Sales	9,287,911	9,995,125	10,456,875
434415	Penalties	52,583	60,000	60,000
434440	Pretreatment Monitoring	180,940	185,000	185,000
434450	Urban Services	369,633	350,000	396,094
434460	Sundry	315	300	300
434505	Delmarva Recy/Salis Scrap	178	-	-



Water/Sewer Fund

Revenue Summary

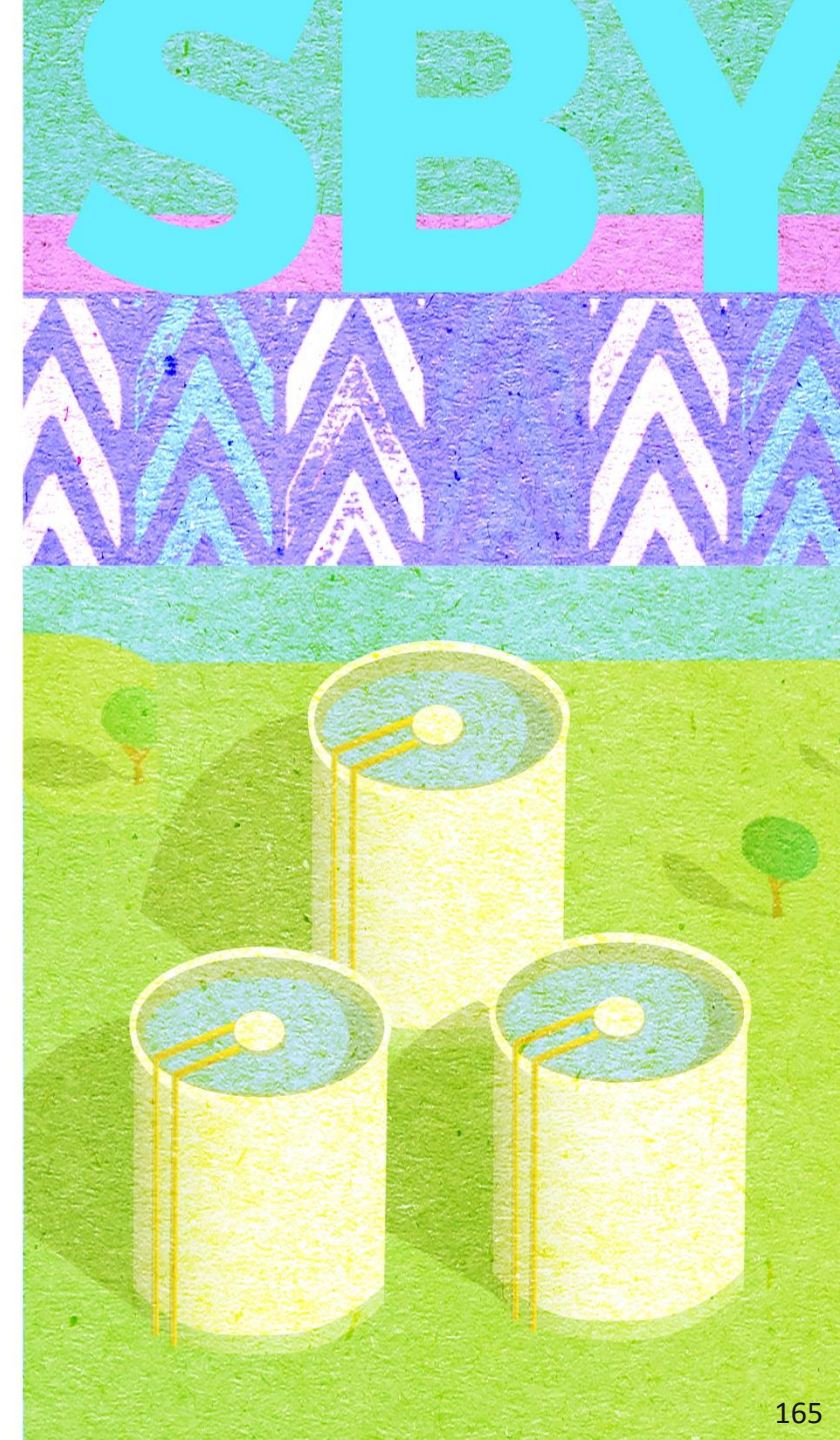
		FY16 ACTUAL	FY17 ADJUSTED	FY18 ADOPTED
456110	Investment Interest	36,857	-	-
456120	Other Interest	842	-	-
456911	Other Misc. Receipts	7,236	8,000	8,000
456913	Returned Check Fee	2,080	1,500	1,500
456926	Compensated Allowance Adj.	1,926	-	-
469128	Transfers from Water Impact	1,166,230	-	-
469129	Transfers from Sewer Impact	178,890	-	-
469162	Transfers from W&S Revolving	2,697,590	-	-
469201	Gain on Sale of Fixed Assets	1,000	-	-
469312	Debt Proceeds	108,774	8,907,937	-
469314	PayGO - Previous Years	457,681	-	-
469810	Current Surplus Available	-	2,170,256	2,779,706
		28,159,545	25,872,468	18,159,138
	Water Operations	4,053,469	4,194,350	4,307,663
	Sewer Operations	9,891,559	10,590,425	11,098,269
	Other Revenue	14,214,517	11,087,693	2,789,206
	Total Water Sewer	28,159,545		18,195,138



Debt Service Water/Sewer Fund

Budget Summary

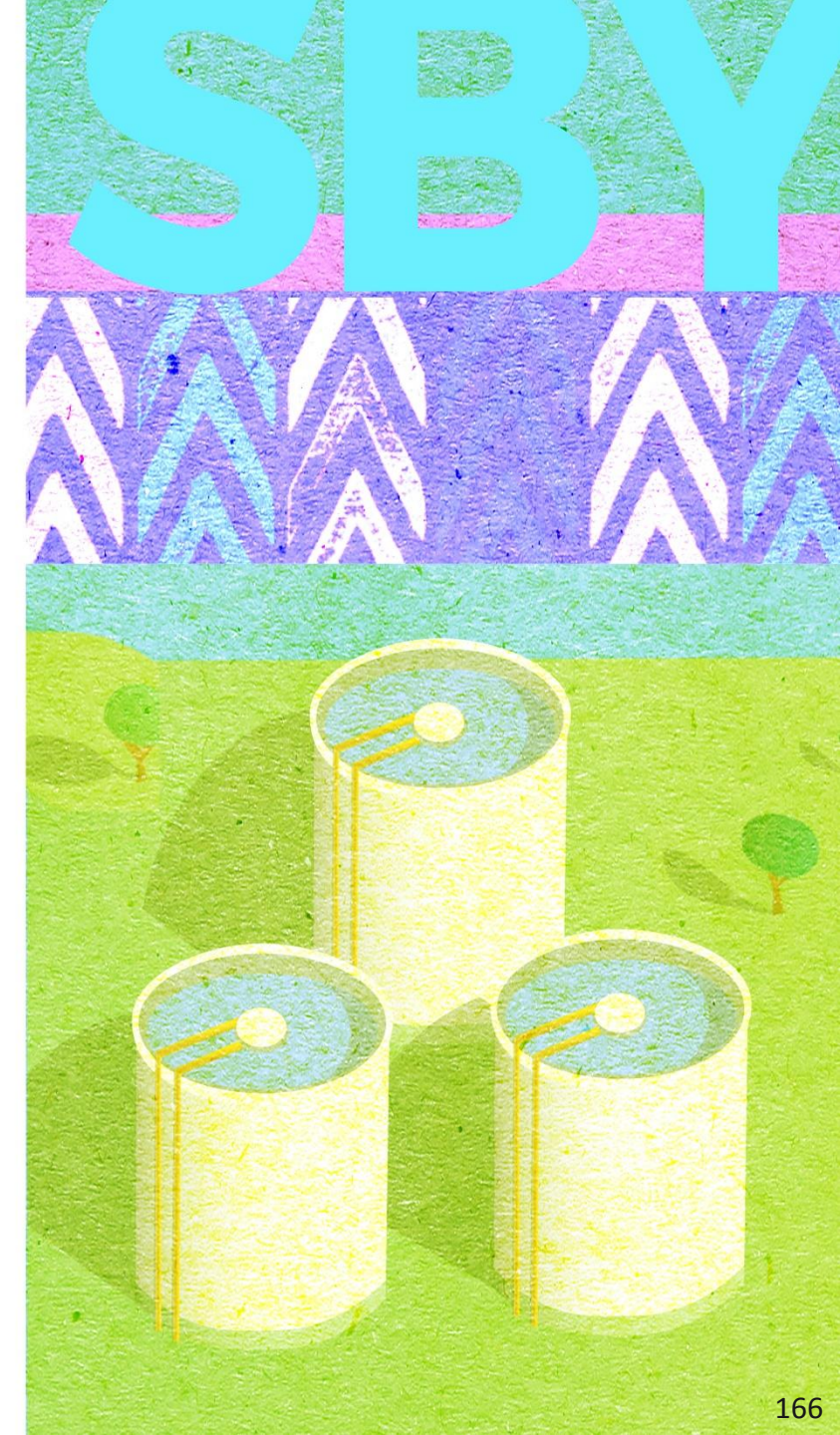
	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
0601 - Water & Sewer Fund					
70102 - Debt Ser-Water					
	-	-	3,281	-	-
Debt Service	125,032	520,984	1,457,726	1,576,860	1,576,860
TOTAL Debt Ser-Water	125,032	520,984	1,461,007	1,576,860	1,576,860
70107 - Debt Ser-Sewer					
	-	40,000	81,373	-	-
Debt Service	581,696	3,980,265	11,726,806	3,220,762	3,220,762
TOTAL Debt Ser-Sewer	581,696	4,020,265	11,808,179	3,220,762	3,220,762



Water/Sewer Fund

Budget Summary

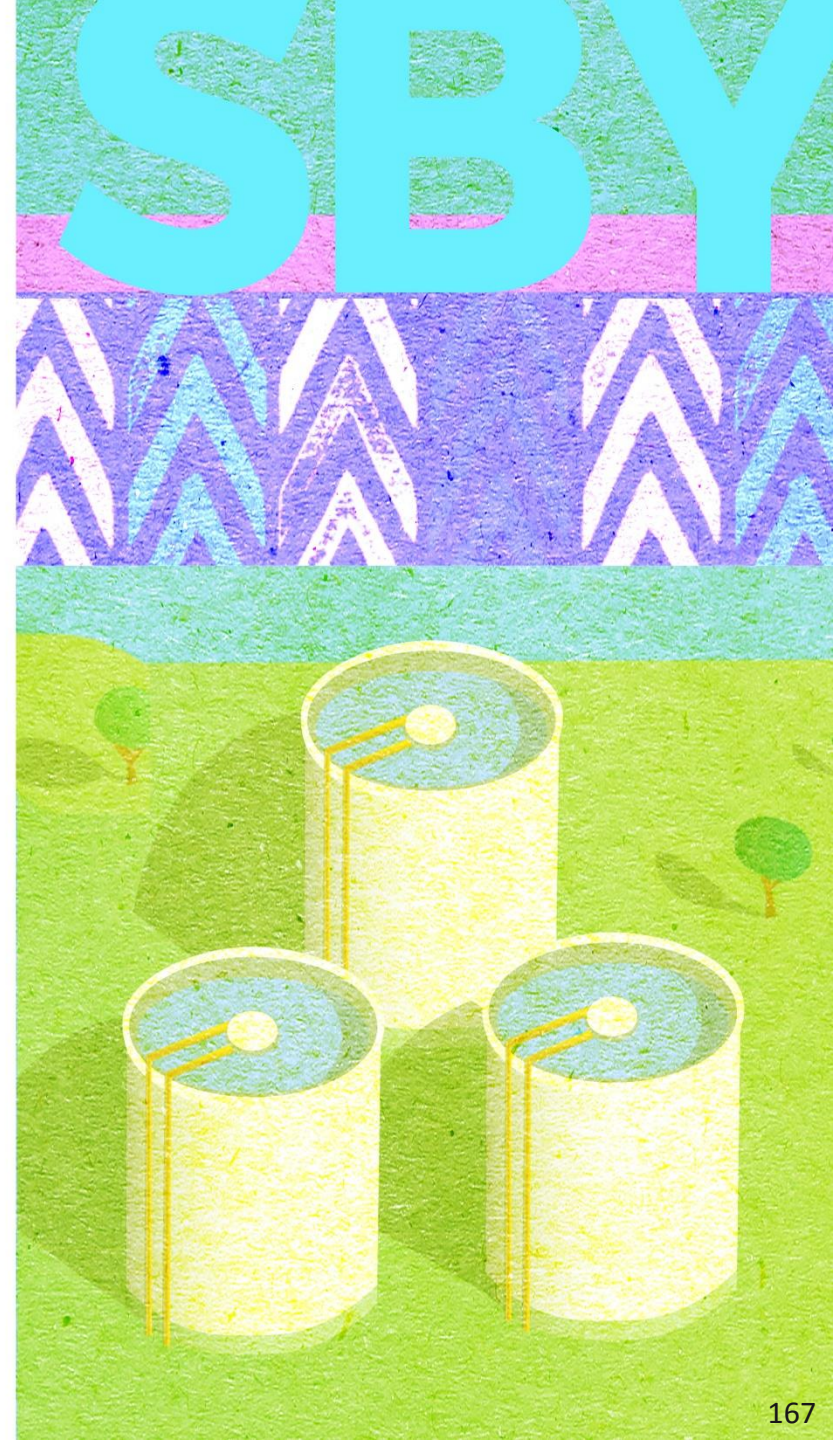
	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
81080 - Water Engineering					
Personal Services	611,558	457,292	457,292	516,809	490,051
Operating Expenses	88,962	118,069	149,826	110,969	135,969
Capital Outlay	-	-	30,000	-	-
TOTAL Water Engineering	700,520	575,361	637,118	627,778	626,020
81570 - Water Billing					
Personal Services	169,408	147,587	147,587	167,075	167,541
Operating Expenses	80,326	109,245	111,270	103,520	105,520
Capital Outlay	2,106	14,063	14,711	-	-
TOTAL Water Billing	251,840	270,895	273,568	270,595	273,061



Water/Sewer Fund

Budget Summary

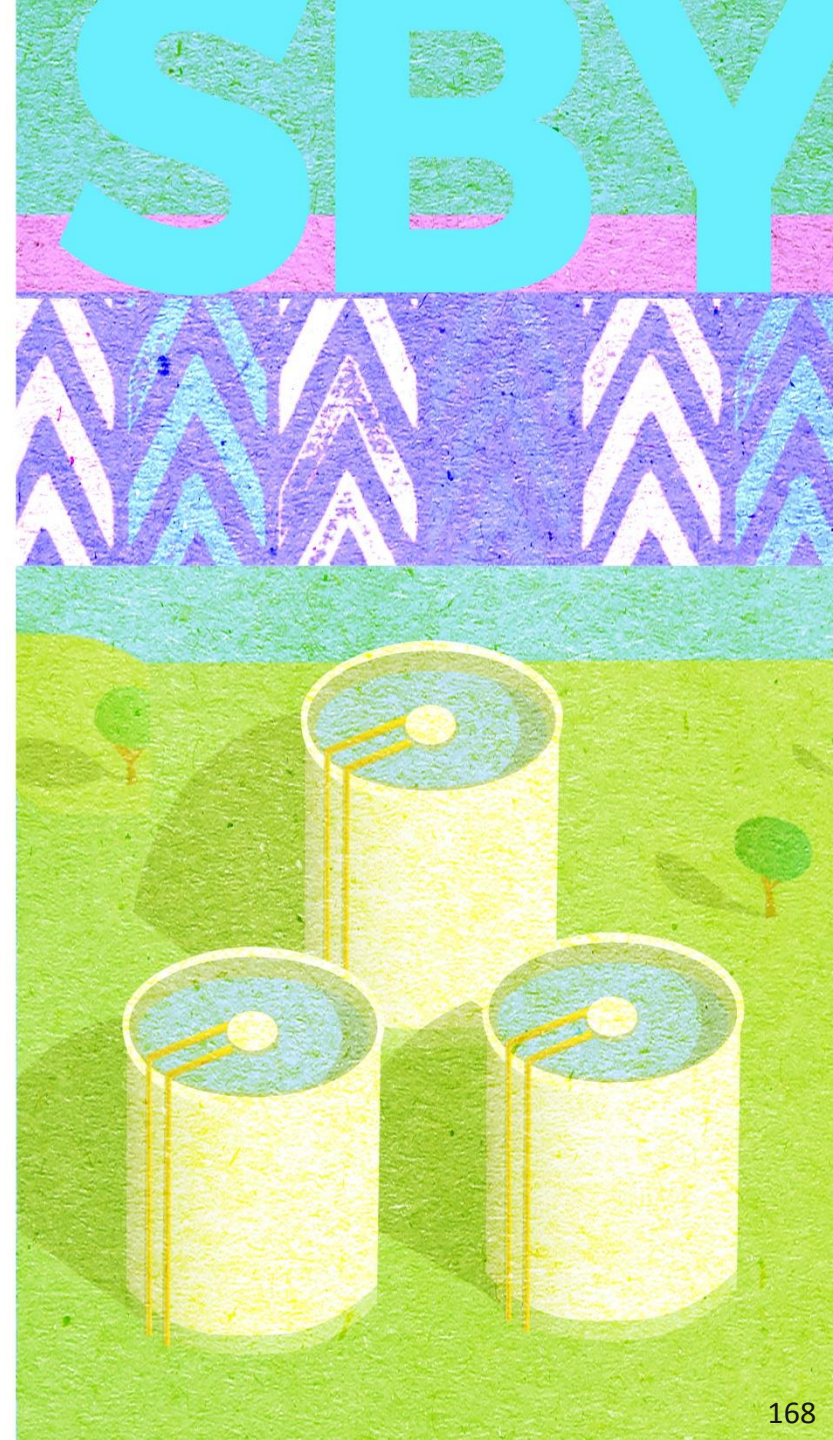
	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
82075 - Water Treatment					
Personal Services	1,025,456	760,385	760,385	854,143	846,658
Operating Expenses	924,530	933,152	1,265,684	1,296,990	1,296,990
TOTAL Water Treatment	1,949,986	1,693,537	2,026,068	2,151,133	2,143,648
82076 - Water Branch					
Personal Services	1,000,496	763,626	763,626	799,898	792,706
Operating Expenses	169,082	241,551	254,988	258,118	258,118
Capital Outlay	-	90,000	144,212	-	-
TOTAL Water Branch	1,169,578	1,095,177	1,162,826	1,058,016	1,050,824
83000 - Water Administration					
Personal Services	196,405	147,953	147,953	190,059	210,596
Operating Expenses	1,775,985	295,718	295,718	298,325	298,325
Capital Outlay	-	-	10,000	-	-
TOTAL Water Administration	1,972,390	443,671	453,671	488,383	508,921
84080 - Sewer Engineering					
Personal Services	631,323	478,083	478,083	505,169	474,440
Operating Expenses	219,356	204,291	316,206	127,531	152,531
Capital Outlay	-	21,000	21,000	-	-
TOTAL Sewer Engineering	850,679	703,374	815,289	632,700	626,971



Water/Sewer Fund

Budget Summary

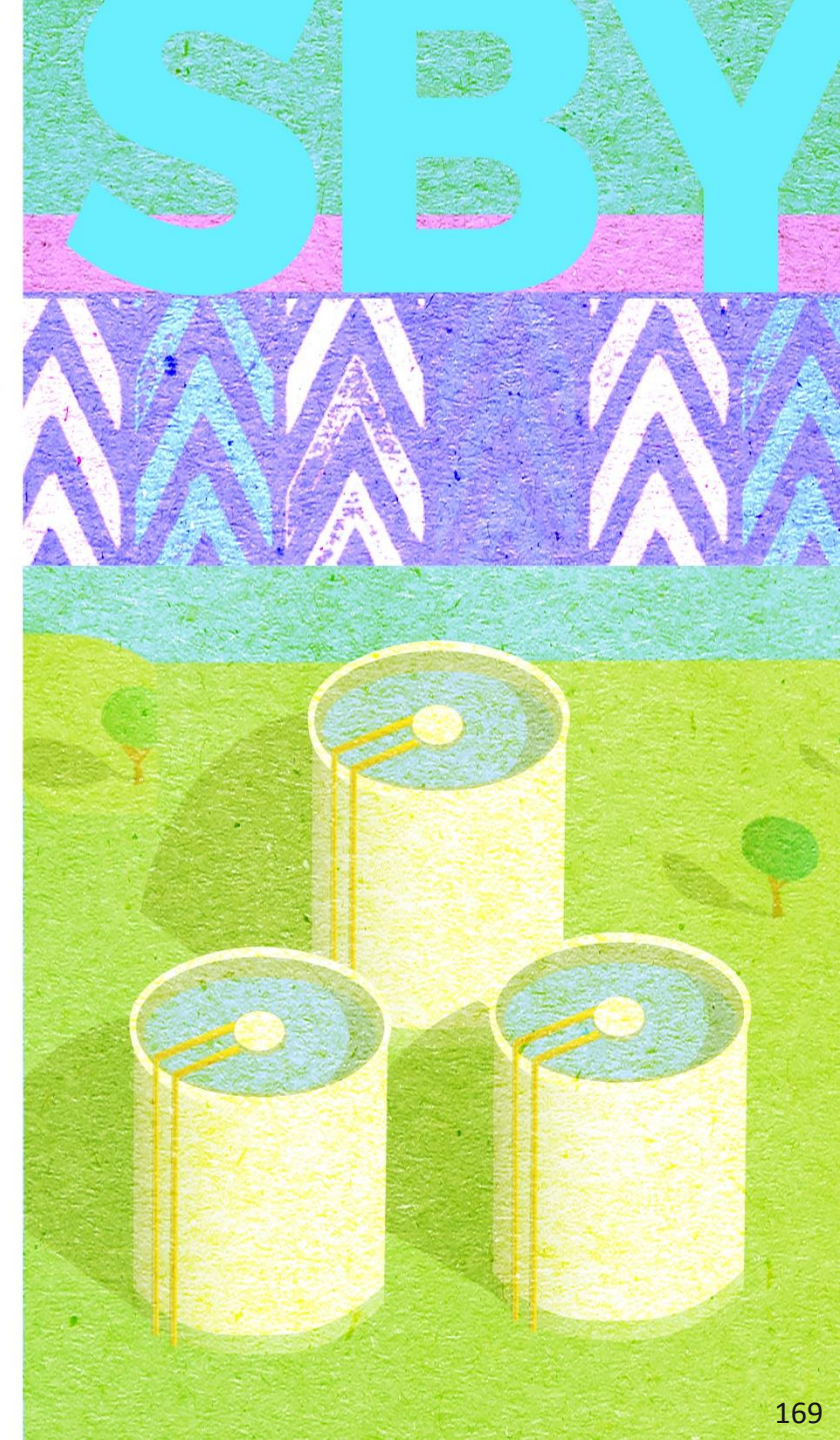
	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
85070 - Sewer Billing					
Personal Services	305,487	235,953	235,953	256,992	257,660
Operating Expenses	31,378	37,235	37,235	37,235	40,635
Capital Outlay	-	3,500	3,500	3,500	3,500
TOTAL Sewer Billing	336,865	276,688	276,688	297,727	301,795
86083 - Wastewater Treatment Plant					
Personal Services	2,370,393	1,918,354	1,918,354	2,003,473	1,986,553
Operating Expenses	2,180,454	2,758,856	3,294,289	3,837,391	3,837,391
Capital Outlay	-	90,000	-	51,300	51,300
TOTAL Wastewater Treatment Plant	4,550,847	4,767,210	5,212,643	5,892,164	5,875,244
86085 - Sewer Branch					
Personal Services	821,977	687,266	687,266	649,980	642,934
Operating Expenses	200,048	360,396	397,621	354,095	234,095
Capital Outlay	-	-	149,931	-	-
TOTAL Sewer Branch	1,022,025	1,047,662	1,234,817	1,004,075	997,029



Water/Sewer Fund

Budget Summary

	FY 2016 ACTUAL	FY 2017 APPROVED BUDGET	FY 2017 ADJUSTED BUDGET	FY 2018 MAYOR'S BUDGET	FY 2018 ADOPTED BUDGET
86086 - Pretreatment Monitoring					
Personal Services	176,420	156,963	156,963	145,802	143,548
Operating Expenses	15,386	33,786	33,786	33,186	33,186
TOTAL Pretreatment Monitoring	191,806	190,749	190,749	178,988	176,734
87000 - Sewer Administration					
Personal Services	232,328	198,381	198,381	212,370	236,447
Operating Expenses	1,010,474	501,777	552,934	560,823	560,823
Capital Outlay	-	-	5,356	-	-
TOTAL Sewer Administration	1,242,802	700,159	756,671	773,193	797,270
91002 - Operating Transfers-W&S					
Other	557,681	838,800	838,800	20,000	20,000
TOTAL Operating Transfers-W&S	557,681	838,800	838,800	20,000	20,000
TOTAL Water & Sewer Fund	15,503,746	17,144,531	27,148,094	18,192,374	18,195,138



Authorized Position Summary

BUDGET DETAIL

SBY

Authorized Positions								
DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18 DEPARTMENTAL REQUEST	FY18 MAYOR APPROVED	FY18 ADOPTED
City Clerk		2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	4	4	5
	Public Information Office	-	-	1	1	1	1	1
Human Resources		2	2	3	3	4	3	3
Business Development		1	1	1	1	2	2	2
Finance	Accounting	7	7	7	7	7	9	9
	Water Billing	2	2	2	2	2	2	2
	Sewer Billing	3	3	3	3	3	3	3
Procurement		4	4	4	4	4	4	4
	Parking	4	4	4	4	4	-	-
Information Services		3	3	3	4	4	6	6
Police	Sworn	92	102	102	102	102	102	102
	Non-Sworn	17	17	17	17	17	18	18
	Comm. Ctr.	9	14	14	14	14	14	14
	Animal Control	2	2	2	2	3	3	3
Fire	Sworn	64	68	68	68	72	73	73
	Non-Sworn	2	2	2	2	3	3	3
Housing & Community Development		-	-	-	13	14	14	14

Authorized Position Summary

BUDGET DETAIL

SBY

Authorized Positions								
DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18 DEPARTMENTAL REQUEST	FY18 MAYOR APPROVED	FY18 ADOPTED
Infrastructure & Development		-	-	-	-	-	2	2
	Engineering	23	17	18	18	20	11	11
	Planning & Development	-	-	-	-	-	5	5
	Plan Review/ Inspections	-	-	-	-	-	9	9
	Traffic	6	6	6	6	6	6	6
	Streets	10	10	10	10	10	10	10
	Parking	-	-	-	-	-	1	1
	Street Cleaning	3	2	2	3	3	3	3
	Waste Collection/Disposal	10	9	10	10	10	10	10
	Recycling	3	2	2	3	3	2	2
	Fleet Management	7	6	6	7	7	6	6
	Materials Management	-	-	-	-	-	1	1
	Zoo	14	14	14	14	14	14	14
	Carpenter	3	2	2	2	2	2	2
	Parks	6	6	6	6	6	8	8
Building, Permitting & Inspections		6	6	6	6	6	-	-
Community Development		2	2	2	-	-	-	-

Authorized Position Summary

BUDGET DETAIL

SBY

Authorized Positions								
DEPARTMENT	DIVISION	FY14	FY15	FY16	FY17	FY18 DEPARTMENTAL REQUEST	FY18 MAYOR APPROVED	FY18 ADOPTED
Neighborhood Services & Code Compliance		9	9	10	-	-	-	-
Field Ops	Field Ops Administration	-	-	-	-	7	7	7
Water Works		-	-	-	-	-	2	2
	Water Branch	14	12	12	12	12	12	12
	Water Treatment	12	12	12	12	13	13	13
	Wastewater Treatment	27	29	29	29	31	31	31
	Sewer Branch	11	11	11	11	11	11	11
	Pretreatment Monitoring	3	3	3	3	3	3	3
TOTAL		396	403	409	414	427	427	430

APPENDICES

SBY

BUDGET ORDINANCE

SBY

AS AMENDED ON JUNE 12, 2017
ORDINANCE NO. 2423

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, 2017 TO JUNE 30, 2018, 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, 2017 and ending June 30, 2018 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, by the City of Salisbury, Maryland that the Health Care Rates (City Share and Employee Share) amounts set forth in Schedule D will be in effect from September 1st 2017 through August 31, 2018.

BE IT FURTHER ORDAINED that:

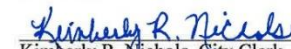
- 1) The tax levy be, and the same be hereby set, at ~~\$1.06~~ \$1.9832 per \$100 of assessed valuation of all real property ~~that is Non Home Owner Occupied, at \$1.90 per \$100 of assessed valuation of all real property that is Home Owner Occupied, at \$2.33~~ \$2.81 per \$100 of assessed valuation for all personal property categorized as rail roads and utilities, and at ~~\$2.00~~ \$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, 2017 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 6:00 PM on May 22, 2017 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.

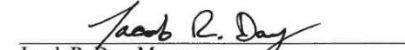
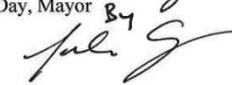
THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 24 day of April, 2017, and having been published as required by law, in the meantime, was finally passed by the Council on the 12 day of June, 2017.

ATTEST:


Kimberly R. Nichols, City Clerk


John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of ____, 2017.


Jacob R. Day, Mayor *By* 

Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:		
	City Council / City Clerk	238,528	235,912
	Development Services	631,174	631,577
	Mayor's Office/Community Promotions	850,438	951,865
	Internal Services	811,993	822,749
	City Attorney	284,800	284,800
	Information Technology	446,502	447,550
	Planning & Zoning	111,900	111,584
	Municipal Buildings	237,601	237,601
	Police	13,199,509	13,171,221
	Fire	8,364,643	8,444,480
	Building Permits	318,352	331,293
	Housing and Community Development	1,116,563	1,160,530
	Public Works		
	Resource Management	258,834	258,402
	Engineering	1,282,340	1,284,114
	Traffic Control	1,419,326	1,428,385
	Streets and Lighting	754,624	806,791
	Sanitation	1,531,127	1,530,880
	Fleet Management	527,586	527,433
	Carpenter Shop	137,560	137,474
	Recreation and Culture	1,786,605	1,734,577
	Debt Service & Other Uses	4,497,553	4,503,190
	Total	38,807,558	39,042,408
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	1,122,954	799,054
3)	Water Fund - for operations of the water department		
	Total	6,172,765	6,179,333
4)	Sewer Fund - for the operations of the sewer department		
	Total	12,019,609	12,015,805
5)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	88,147	88,147
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	600,000	600,000
	Grand Total	\$58,811,033	\$58,724,747

Schedule B – Capital Project Appropriations (1 of 2)

	Amount	Schedule B - General Capital Projects						
		FY17 GF PayGO	FY 18 GF Pay GO	Storm Water PayGO	Grant	Contrib.	Reallocate PY Bonds	Bond
MDT Upgrades / Replacements	150,000							150,000
Station 16 Rear Driveway Paving	40,000							40,000
Radio System & Dispatch Equipment/Improvements ⁽¹⁾	453,253	(505,000)	-			60,000		898,253
EPC Phase II & III	34,400		34,400					
Skatepark	202,700				180,000	22,700		
Gateway Signage	60,000		60,000					
North Prong Park	75,000		75,000					
Riverwalk Amphitheater	400,000					400,000		
City Park Phase I - Sign, Trash Cans, Furniture, Other Impr.	147,500		147,500					
Jasmine Drive	51,000					51,000		
Zoo Master Plan - Administration Building	15,000					15,000		
Fencing - Zoo	40,000					40,000		
North Prong Park	150,000				150,000			
Riverside Circle	1,326,000							1,326,000
Waterside Park Parking Lot	15,000		15,000					
Service Center Facility - Phase 1	550,000							550,000
Service Center Facility - Phase 2	200,000							200,000
Main Street Master Plan	1,000,000				1,000,000			-
Urban Greenway - Phase 1 - Riverwalk Section	307,200							307,200
Urban Greenway - Phase 2 - Carroll Street Section	100,000							100,000
Bicycle Master Plan Paths Including 1st half of Rail Trail	761,500							761,500
Maintenance Dump Trucks	160,000							160,000
Recycle Trucks	150,000							150,000
Street Scaping: Division, Circle, and Camden	750,000							750,000
Johnson Lake Dam Improvements	240,000			156,948			83,052	
Totals FY 18 General Capital Projects	7,378,553	(505,000)	331,900	156,948	1,330,000	588,700	83,052	5,392,953

Notes:

(1) The original appropriation for the Police Communication Project was for \$1,432,838. Of the \$898,253 in new bond proceeds assigned to this project, \$505,000 is replacing PayGO previously assigned to fund this project in the FY17 Budget. This new appropriation will increase the total appropriation for the project by \$453,253.

Schedule B – Capital Project Appropriations (2 of2)

Project Description	Project Amount	Funding Source					
		Transfer/ Pay GO	In Kind	Grant	Donations	Bond Reallocate	Bond
Sewer Infiltration and Inflow Remediation	450,000					450,000	
Replace Distribution Piping and Valves	100,000					100,000	
Restore Park Well Field	165,700					165,700	
Tank and Reservoir Mixing System	84,000					84,000	
Paleo Water Treatment Plant Roof Improvements	46,000					46,000	
Pump Station Building Improvements	55,000					55,000	
Park Water Treatment Electrical Gear Replacemen	61,500					61,500	
Glen Avenue Lift Station	127,500					127,500	
Sewer Extension in Mt. Herman Road	100,000					100,000	
WWTP Materials Warehouse and Security Buildin	20,000	20,000					
Total Water Sewer Capital Projects	1,209,700	20,000	-	-	-	1,189,700	-
Parking Garage Roof Waterproof Membrane	97,500						97,500
Parking Study for City of Salisbury	80,000	80,000					
New Parking Meters for DOWNTOWN	179,400						179,400
Parking Garage Upgraded Security Cameras	55,000						55,000
Total Parking Capital Projects	411,900	80,000	-	-	-	-	331,900
Johnson Lake Dam Improvements	240,000	156,948					83,052
Total Storm Water Fund Capital Projects	240,000	156,948	-	-	-	-	83,052

Schedule C City Fiscal Year 2018 Appropriations for Grant-Funded Expenditures

Grant Name	Appropriation	Start Date	End Date	Funding Source	Funding Department or Agency
Housing & Community Development Dept.					
FFY17 Emergency Solutions Grant	145,000	10/1/2017	9/30/2018	State	Dept. of Housing and Community Development
PY17 Community Development Block Grant*	330,000	TBD	N/A	Federal	U.S. Dept. of Housing and Urban Development
Salisbury Police Department					
FFY18 Bulletproof Vest Partnership	25,000	10/1/2017	9/30/2020	Federal	Dept. of Justice
FY18 Body Armor for Local Law Enforcement	10,000	7/1/2017	6/30/2018	State	GOCCP
FFY18 Circuit Court Drug Court†	12,000	10/1/2017	9/30/2018	County	Wicomico Circuit Court Adult Drug Treatment Court
FY18 Eastern Shore Information Center	25,000	6/1/2017	5/31/2018	State	Maryland State Police
FFY17 Edward Byrne Memorial JAG	40,000	10/1/2017	9/30/2020	Federal	U.S. Department of Justice
FY18 Gun Violence Reduction Initiative†	40,000	7/1/2017	6/30/2018	State	Governor's Office of Crime Control & Prevention
FFY18 MD Highway Safety†	24,000	10/1/2017	9/30/2018	State	Maryland Highway Safety Office
FY18 Safe Streets Program†	300,000	7/1/2017	6/30/2018	State	Governor's Office of Crime Control & Prevention
FFY18 U.S. Marshals' Program†	30,000	10/1/2017	9/30/2018	Federal	U.S. Marshals Service
Total	981,000				

* The precise amount of funding for Program Year 2017 CDBG funds is currently unknown, Salisbury has not received more than \$330,000 in over a decade.

† These awards require a match, totaling \$15,000, to be transferred from account number ____ - ____

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. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.

Schedule D Health Care Rates

Employee Health Care Rates (Effective 9/1/17 – 8/31/18)

OPTIONS	Total Contract	Dependent Contract	City Share*	Employee Share	Total Contract	City Share	Employee Share
	Month	Month	Month	Month	Year	Year	Year
EPO							
Individual	480.88	-	482.79	48.09	5,770.56	5,193.50	577.06
Parent & 1 Child (P+1)	892.52	411.64	733.29	159.23	10,710.24	8,799.47	1,910.77
Employee & Spouse (ES)	1,256.96	776.08	999.33	257.63	15,083.52	11,991.96	3,091.56
Family (Fam)	1,362.76	881.88	1,076.56	286.20	16,353.12	12,918.77	3,434.35
PPO							
Individual	566.62	-	509.96	56.66	6,799.44	6,119.50	679.94
Parent & 1 Child (P+1)	1,053.97	411.64	810.46	243.51	12,647.64	9,725.46	2,922.18
Employee & Spouse (ES)	1,484.86	776.08	1,076.50	408.36	17,818.32	12,917.96	4,900.36
Family (Fam)	1,607.24	881.88	1,153.73	453.51	19,286.88	13,844.76	5,442.12

*City Share of Coverage

The City Share for coverage is calculated as follows:

Individual Coverage : 90% * Total Contract Amount

Other Coverage Plans (i.e. P+1, ES, FAM): City Share for Individual Coverage + (73% * Dependent Contract). The Dependent Contract amount for PPO plans is limited to the Dependent Contract Amount for the corresponding EPO Plan.

Schedule D Health Care Rates (Continued)

Retiree Health Care Rates (Effective 9/1/17 – 8/31/18)

Plan Type	Contract	Contract	Retiree Share	Retiree Share	City Maximum
	Month	Year	Year	Monthly	
EPO					
Individual	480.88	5,770.56	2,885.28	240.44	3,500.00
Parent/Child	892.52	10,710.24	5,355.12	446.26	7,000.00
Employee/Spouse	1,256.96	15,083.52	7,541.76	628.48	9,000.00
Family	1,362.76	16,353.12	8,176.56	681.38	9,700.00
PPO					
Individual	566.62	6,799.44	3,399.72	283.31	3,500.00
Parent/Child	1,053.97	12,647.64	6,323.82	526.99	7,000.00
Employee/Spouse	1,484.86	17,818.32	8,909.16	742.43	9,000.00
Family	1,607.24	19,286.88	9,643.44	803.62	9,700.00
Medicare Supplement (65 & Older)					
Retiree 65	519.46	6,233.52	3,116.76	259.73	3,500.00
Retiree 65 w Spouse/65	1,038.92	12,467.04	6,233.52	519.46	7,000.00

Medicare Supplemental Insurance includes Medical, Dental Prescription, and Vision coverage.

FEE ORDINANCE & SCHEDULE

SBY

AS AMENDED ON JUNE 12, 2017
ORDINANCE NO. 2425

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO SET FEES FOR FY 2018 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the fees charges by the City are reviewed and then revised in accordance with the adoption of the Fiscal Year 2018 Budget of the City of Salisbury.

WHEREAS, the fees listed in the attached 2018 Fee Schedule, Exhibit 1, are an attempt to identify and list all fees, some of which are revised in accordance with the adoption of the Fiscal Year 2018 Budget of the City of Salisbury; and

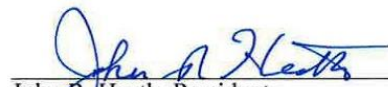
WHEREAS, some of the fees may have been inadvertently omitted from the schedule, any existing fees not listed in the attached 2018 Fee Schedule shall remain as currently set forth in the Salisbury Municipal Code.

NOW, THEREFORE, BE IT ORDAINED AND ENACTED BY THE COUNCIL OF THE CITY OF SALISBURY THAT the fee amounts included in the attached Exhibit 1 – Fee Schedule - shall be adopted by the City of Salisbury and the amounts set forth therein shall supersede the corresponding fee amounts prescribed in the Salisbury Municipal Code until one or more of the said fees are subsequently amended.

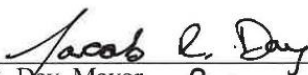

AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on 24 day of April, 2017 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the 12 day of June, 2017 and is to become effective with bills dated October July-1, 2017 and after.

ATTEST:


Kimberly R. Nichols, City Clerk


John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS 13 day of June, 2017.


Jacob R. Day, Mayor
By 

2018 FEE SCHEDULE

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
8.040.030	Alarm Company	75.00		Annual	Police Dept	Fee
	Amusement					
5.24.020	1-5 Machines	500.00		Annual	Internal Services	Fee
5.24.020	6-10 machines	665.00		Annual	Internal Services	Fee
5.24.020	11-15 machines	830.00		Annual	Internal Services	Fee
5.24.020	Greater than 15 machines	1,500.00		Annual	Internal Services	Fee
5.32.070	Hawkers & Peddlers	50.00		Annual	City Clerk	Fee
	Pool Table					
5.48.020	1 Table	10.00		Each annually	Internal Services	Fee
5.48.020	Additional tables over 1	5.00		Each annually	Internal Services	Fee
5.52.060	Restaurant	75.00		Annual	Internal Services	Fee
5.60.040	Theatre	75.00		Annual	Police Dept	Fee
	Towing Company					
	Application Fee	75.00		Annual	Police Dept	Fee
5.64.030	License	75.00		Annual	Police Dept	Fee
	Miscellaneous Fees					
1.04.080	Sale of Code Book Fee	Set by Resolution		Each	City Clerk	Fee
1.12.060	Financial Disclosure Statement Late Fee	20.00		Per Day for 5 days, then \$10 per day up to max of \$250	City Clerk	Fee
5.44.010	Circus or Horsemanship Event Fee	75.00		Per Day	City Clerk	Fee
5.44.010	Other Exhibitions	5.00		Per Day	City Clerk	Fee
8.20.080	Commercial Sound Truck Operation Fee	1.00			City Clerk	Fee
SC-8	Filing Fee (Mayoral Candidates)	25.00			City Clerk	Fee
SC-8	Filing Fee (City Council Candidates)	15.00			City Clerk	Fee

2018 FEE SCHEDULE

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	Return Check Fee	40.00		Each occurrence	Internal Services	Fee
15.26.050	Landlord License Fee 1st Year	120.00			HCDD	Fee
15.26.040	Landlord License Unit Registration 1st Year	120.00			HCDD	Fee
15.26.040	Landlord License Fee Renewal					
	if paid by March 1st	60.00				Fee
	if paid 3/2 - 7/1	125.00			HCDD	Fee
	if paid > 7/1	255.00			HCDD HCDD	Fee
15.26.050	Landlord License Unit Registration Renewal					
	if paid by March 1st	60.00		per unit	HCDD	Fee
	if paid 3/2 - 7/1	125.00		For first unit plus \$88 for each additional unit	HCDD	Fee
	if paid > 7/1	255.00		For first unit plus \$96 for each additional unit	HCDD	Fee
Various	Administrative Fee for Fines	100.00		Each citation	HCDD	Fee
15.21.040	Fore Closed Property Registration	25.00		One time fee	HCDD	Fee
15.27.030	Re-inspection Fee	100.00		On each citation	HCDD	Fee
15.22.040	Vacant Building Registration	200.00		Annual	HCDD	Fee
New	Historic Application Fee	25.00			HCDD	Fee
17.12.030	Change in Occupancy Fee	50.00			HCDD	Fee
17.12.030	Change in Use Fee	200.00			HCDD	Fee
08.08.040	Tall Grass Violations	25.00			HCDD	Fine
12.24.160	Interior/Exterior/Rubbish Violations 1st day	100.00			HCDD	Fine
15.24.160	Interior/Exterior/Rubbish Violations 2nd day and each day thereafter the violation exists	200.00			HCDD	Fine
1.16.020	Any other violation 1st day	500.00			HCDD	Fine
1.16.020	Any other violation 2nd day and each day thereafter that the violation exist	1,000.00			HCDD	Fine

2018 FEE SCHEDULE

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
8.16.090	Trash Service	36.00		Per quarter	Field Operations	Fee
8.16.060	Bulk Trash Pick up	25.00		For three items, additional amounts for specific items	Field Operations	Fee
8.16.060	Trash Cans	74.00		Per can (plus \$4.44 tax)	Field Operations	Fee
13.08.040	Water & Sewer Admin Fee (Late Charge)	40.00		Per Occurrence	Internal Service	Fee
13.08.040	Water Turn On fee for Unpaid Bills	80.00		For after hours	Water Works	Fee
13.08.030	Water Meter Reading Fee	25.00		Per Request	Water Works	Fee
13.08.040	Water Turn On Fee	20.00		Per Request	Water Works	Fee
13.08.050	Fire Service	746.00		Annually per property	Water Works	Fee
13.08.030	Meter Test	40.00		Per Request	Water Works	Fee
13.08.130 - 13.12.090	Water and Sewer Services		See Water Sewer Rate Ordinance	Quarterly	Water Works	Fee
13.12.110	Significant Industrial Users:					
	IA discharges flow of WWTP flow	8,700.00	30 units	Annual	Water Works	Fee
	IB discharges flow 50,000 gpd	7,250.00	25 units	Annual	Water Works	Fee
	IC categorical user which discharges	5,800.00	20 units	Annual	Water Works	Fee
	ID discharges flow 25,000 gpd	4,350.00	15 units	Annual	Water Works	Fee
	IE categorical user which does not discharge	2,900.00	10 units	Annual	Water Works	Fee
13.12.110	Minor Industrial Users:					
	IIA-1 discharges flow ³ 5,000 gpd or hospitals, campus	2,030.00	7 units	Annual	Water Works	Fee
	IIA-2 discharges flow ³ 5,000 gpd or light industry, hotels	1,450.00	5 units	Annual	Water Works	Fee
	IIB discharges flow ³ 1,000 gpd or fast food, large restaurants, large garages	580.00	2 units	Annual	Water Works	Fee
	IIC discharges flow 500 - 1,000 gpd or small restaurants, small garages	435.00	1.5 units	Annual	Water Works	Fee
	IID discharges flow ³ 500 gpd or restaurants that are carry out only no fryer	290.00	1 unit	Annual	Water Works	Fee
	IIE photographic processor which discharges silver rich wastewater	290.00	1 unit	Annual	Water Works	Fee
	Pretreatment fees are an annual fee, invoices are sent each January to cover the calendar year.					

2018 FEE SCHEDULE

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	Maximum Towing and Storage Fees (vehicles up to 10,000 GVW)					
	Accident Vehicle Tow	160.00				Fee
	Disabled Vehicle Tow	80.00				Fee
5.64.100	Emergency Relocation Tow	80.00				Fee
	Impound Vehicle Tow	135.00				Fee
	Standby/Waiting Time - Billed in 15 minute increments only after 16 minute wait	65.00		Per hour		Fee
	Winching (Does not include pulling vehicle onto rollback type truck)- Billed in 15 minute increments	110.00		Per hour		Fee
5.64.120	Storage - Beginning at 12:01 am following the tow	50.00		Per calendar day or portion thereof		Fee
	Administrative Fee - Accidents and Impounds Only	30.00				Fee
	Snow Emergency Plan in Effect (in addition to other applicable towing fees)	30.00				Fee
	Release Fee (After hours only, at tower's discretion)- Normal business hours defined as M-F, 9am-6pm	55.00				Fee
15.04.030	Building Plan Review Fees			Residential, Commercial, Accessory		
	Fees based on cost of construction:					
	Up to \$ 3,000	30.00				Fee
	\$3,001 to \$100,000	65.00				Fee
	\$100,001 to \$500,000	150.00				Fee
	\$500,001 to \$1,000,000	200.00				Fee
	\$1,000,001 and Up	250.00				Fee
15.04.030	Building Permit Fees			Residential, Commercial, Accessory		
	Fees based on cost of construction:					
	Up to \$ 3000	40.00				Fee
	\$3001 and Up	50.00	plus (.015 * Cost of Construction)			Fee
	\$100,001 to \$500,000	1,100.00	plus (\$10 for each \$1,000 over \$100,000)			Fee
	\$500,001 to \$1,000,000	4,400.00	plus (\$ 9 for each \$1,000 over \$500,000)			Fee
	\$1,000,001 and Up	8,000.00	plus (\$ 4 for each \$1,000 over \$1,000,000)			Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
15.04.030	Fence Permit Fees:					
	Fees based on cost of construction:					
	Up to \$ 3,000	40.00				Fee
	\$3,001 to \$100,000	50.00	plus (.015 * Cost of Construction)			Fee
17.216.240	Outdoor Advertising Structure Fee	0.50		Per SF foot of sign surface per year		Fee
	Other Building Fees:					
17.12.110	Board of Zoning Appeals	50.00	County Fee \$100			Fee
15.04.030	Demo - Residential	75.00				Fee
15.04.030	Demo - Commercial	125.00				Fee
15.04.030b	Gas	30.00	plus \$10 per fixture			Fee
15.20.050	Grading	100.00				Fee
N/A	Maryland Home Builders Fund	50.00		per new SFD/collect for state		Fee
15.04.030	Mechanical	25.00		per building		Fee
15.04.030	Occupancy Inspection	50.00				Fee
15.04.030b	Plumbing	30.00	\$10 per fixture (may vary)	per building		Fee
12.40.020	Sidewalk Sign	Set by resolution				Fee
12.36.020	Sidewalk Café Fee	Set by ordinance				Fee
17.216.238	Sign	50.00	plus (\$1.50 per Sq Ft)			Fee
17.216.238	Temp Sign	25.00		per month		Fee
15.36.030b	Temp Trailer	25.00		per month		Fee
15.04.030	Tent	40.00				Fee
13.20.020	Well	50.00				Fee
17.12.040	Zoning Authorization Letter	50.00				Fee
15.04.030	Re-inspection fee	50.00		more than 2 insp of any required insp		Fee
17.166.020	Adult Entertainment Permit Application Fee	100.00				Fee
17.216.240	Outdoor Advertising Structure Fee	0.50	per sq ft of sign surface area			Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	Transient					
	Slip Fees based on size of vessel	1.00		Per foot per day	Field Operations	Fee
	Electric 30-amp service	5.00		Per day	Field Operations	Fee
	Electric 50-amp service	10.00		Per day	Field Operations	Fee
	Slip Rental - Monthly					
	Fees based on size of vessel					
	October through April	3.85		Per foot + electric	Field Operations	Fee
	May through September	5.50		Per foot + electric	Field Operations	Fee
	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	1,150.00		+ electric	Field Operations	Fee
	Boats 31 feet and longer	49.00		Per foot + electric	Field Operations	Fee
	Fuel	0.40		Per gallon more than the cost per gallon purchase price by the City	Field Operations	Fee
	Electric Service					Fee
	Fees per meter					
	Electric 30-amp service	30.00		Per month	Field Operations	Fee
	Electric 50-amp service	50.00		Per month	Field Operations	Fee
		Resident	Non Resident			
	BLS Base Rate	500.00	575.00			Fee
	ALS1 Emergency Rate	650.00	750.00			Fee
	ALS2 Emergency Rate	775.00	875.00			Fee
	Mileage (per mile)	11.80	60.00			Fee
	Oxygen	60.00	60.00			Fee
	Spinal immobilization	120.00	120.00			Fee
	BLS On-scene Care	175.00	175.00			Fee
	ALS On -scene Care	450.00	550.00			Fee

2018 FEE SCHEDULE

City Code	Fee Title		Fee Amount per Code		Occurrence	Department	Fee or Fine
	Storm Water Utility						
2306	Fee to maintain City storm water facilities per Ordinance 2306		20.00		per year per Equivalent Residential Unit per Ordinance 2315	Infrastructure and Development	Fee
	Stormwater Utility Credit Application						
2306	Fee to apply for credit to Stormwater Utility		150.00		Per application	Infrastructure and Development	Fee
	Street Break Permit						
12.12.020	Permit for breaking City public streets and way		25.00		Per break location	Infrastructure and Development	Fee
	Obstruction Permit						
12.12.020	Permit for obstructing City public streets and ways.		10.00		Per location	Infrastructure and Development	Fee
	Water and Sewer Capacity Fee						
13.02.070	Comprehensive Connection Charge of Capacity fee for the Developer's share in the cost of growth related infrastructure improvements.		3,533.00		Per Equivalent Dwelling Unit (water \$1,513, sewer \$2,020)	Infrastructure and Development	Fee
	Water and Sewer Facility Fee						
13.02.070	Comprehensive Connection Charge for Facility Fees is based on actual costs of water and sewer infrastructure installed by a Developer.	*			* Fee amount is project dependent. Facility 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 and Development	Fee
	Reimbursement Administrative Fee						
13.02.090	Administrative fee assessed on Facility Fee for processing	*			0.1 percent of the Facility Fee	Internal Service	Fee
	Water and Sewer Line Fee						
13.020.070	Comprehensive Connection Charge of Line fee is based on the actual costs of the public water and sewer.	*			* Fee amount is project dependent	Infrastructure and Development	Fee
	Central System Line Fee						
13.02.070	Comprehensive Connection Charge of Central System Line Fee for water and sewer services connecting directly to the City's Central System.		64.50		per linear foot based on the area of the property and is the square root of the lot area, in square feet	Infrastructure and Development	Fee
	Development Plan Review Fee						
1536	Fee for review of development plans and traffic control plans		450.00		Plus \$50 per disturbed acre, \$500 minimum. Subsequent submittals, which generate additional comments, may be charged an additional \$500.	Infrastructure and Development	Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	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	Infrastructure and Development	Fee
	Temporary connection to fire hydrant					
13.08.120	Providing temporary meter on a fire hydrant for use of City water	64.50		per linear foot based on the area of the property and is the square root of the lot area, in square feet	Water Works	Fee
	In City	40.00		Plus charge for water used per current In City rate, \$10 minimum	Water Works	Fee
	Out of City	50.00		Plus charge for water used per current Out of City rate, \$10 minimum	Water Works	Fee
	Hydrant flow test					
13.08.030	To perform hydrant flow tests					
	In City	125.00		Per request	Water Works	Fee
	Out of City	160.00		Per request	Water Works	Fee
	Fire flush and Fire pump test					
13.08.030	To perform hydrant flow tests To perform meter tests on ¾" and 1" meters.					
	In City	125.00		Per request	Water Works	Fee
	Out of City	160.00		Per request	Water Works	Fee
	Meter tests					
13.08.030	To perform meter tests on ¾" and 1" meters.					
	In City	40.00		Per request	Water Works	Fee
	Out of City	50.00		Per request	Water Works	Fee
	Public Works Agreement recording fee					
	Recording fee for Public Works Agreements					
County Court	For 9 ages or less	60.00		Per request	Infrastructure and Development	Fee
County Court	For 10 pages or more	115.00		Per request	Infrastructure and Development	Fee
	Stormwater Management As-Built recording fee					
County Court	Recording fee for Stormwater Management As-Built.	10.00		Per sheet	Infrastructure and Development	Fee
	Subdivision review fee					
1536	Fee for Subdivision review	25.00		per subdivided acre, (\$25.00 minimum, \$200.00 maximum)	Infrastructure and Development	Fee
	Subdivision recording fee					
County Court	Recording fee for Subdivision plans	10.00		Per page	Infrastructure and Development	Fee
	Resubdivision review fee					
1536	Fee for Resubdivision reviews	25.00		per subdivided acre, (\$25.00 minimum, \$200.00 maximum)	Infrastructure and Development	Fee
	Resubdivision recording fee					
County Court	Recording fee for Resubdivision plans	10.00		Per page	Infrastructure and Development	Fee
	Administrative Fee for Capacity Fee payment Plans					
R 2029	Administrative Fee for Capacity Fee payment Plans	25.00			Infrastructure and Development	Fee
	Construction Standards and Construction Material Specifications Fees					
	Fee to purchase the Construction Standards and Construction Material Specifications			\$15/ each for printed manuals or \$10 for CD with pdfs of both manuals. Either options has a\$3 postage and handling fee.	Infrastructure and Development	Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	Maps and Copying Fees				Infrastructure and Development	
	City Street Map	5.00		Ea		Fee
	Street Map Index	1.00		Ea		Fee
	Property Maps	3.00		Ea		Fee
	Sanitary Sewer Utility Maps (400 Scale)	3.00		Ea		Fee
	Storm Water Utility Maps (400 Scale)	3.00		Ea		Fee
	Water Main Utility Maps (400 Scale)	3.00		Ea		Fee
	Sanitary Sewer Contract Drawings	1.00		Ea		Fee
	Storm Water Contract Drawings	1.00		Ea		Fee
	Maps and Copying Fees (continued)					
	Water Main Contract Drawings	1.00		Ea		Fee
	Black and White Photocopying (Small Format)	0.25		Sq. ft		Fee
	Black and White Photocopying (Large Format)	0.50		Sq. ft		Fee
	Color Photocopying (Small Format) \$1/sq.ft.	1.00		Sq. ft		Fee
	Color Photocopying (Large Format) \$2/sq.ft.	2.00		Sq. ft		Fee
	Water Meter/Tap Fee and Sewer Connection Fee					
13.02.070	Water Meter/Tap Fee and Sewer Connection Fee if water and sewer services are installed by City forces. Per City Code 13.02.070	*		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	3,850.00		Per Connection	Water Works	Fee
	1" Water Meter	4,160.00		Per Connection	Water Works	Fee
	1 ½" Water Meter T-10 Meter	5,810.00		Per Connection	Water Works	Fee
	2" Water Meter - T-10 Meter	6,200.00		Per Connection	Water Works	Fee
	2" Water Meter - Tru Flo	7,320.00		Per Connection	Water Works	Fee
	Water Tapping Fees - Out of City					
	3/4 Water Meter	4,810.00		Per Connection	Water Works	Fee
	1" Water Meter	5,200.00		Per Connection	Water Works	Fee
	1 ½" Water Meter T-10 Meter	7,265.00		Per Connection	Water Works	Fee
	2" Water Meter - T-10 Meter	7,750.00		Per Connection	Water Works	Fee
	2" Water Meter - Tru Flo	9,155.00		Per Connection	Water Works	Fee
	Sanitary Sewer Tapping Fees - In City:					
	6" Sewer Tap	3,320.00		Per Connection	Water Works	Fee
	8" Sewer Tap	3,380.00		Per Connection	Water Works	Fee
	6" or 8" Location & Drawing Fee	45.00		Per Connection	Water Works	Fee
	Sanitary Sewer Tapping Fees - Out of City					
	6" Sewer Tap	4,150.00		Per Connection	Water Works	Fee
	8" Sewer Tap	4,225.00		Per Connection	Water Works	Fee
	6" or 8" Location & Drawing Fee	60.00		Per Connection	Water Works	Fee
	Water Meter Setting Fee					
13.02.070	Water meter setting fee for installation of water meter when tap is done by a contractor.					
	Meter Setting Fees - In City:					
	3/4 Water Meter	400.00		Per Connection	Water Works	Fee
	1" Water Meter	525.00		Per Connection	Water Works	Fee
	1 ½" Water Meter T-10 Meter	785.00		Per Connection	Water Works	Fee
	2" Water Meter - T-10 Meter	905.00		Per Connection	Water Works	Fee
	2" Water Meter - Tru Flo	2,030.00		Per Connection	Water Works	Fee
	Meter Setting Fees - Out of City					
	3/4 Water Meter	495.00		Per Connection	Water Works	Fee
	1" Water Meter	655.00		Per Connection	Water Works	Fee
	1 ½" Water Meter T-10 Meter	980.00		Per Connection	Water Works	Fee
	2" Water Meter - T-10 Meter	1,130.00		Per Connection	Water Works	Fee
	2" Water Meter - Tru Flo	2,535.00		Per Connection	Water Works	Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
	Animal Control	50-100			Police Dept	
8.040.050	False Police Alarms				Police Dept	
	based on number of incidents in calendar year					
	First 2 incidents	-				
	3rd incident	40.00				Fine
	4th incident	80.00				Fine
	Greater than 4 each incident	120.00				Fine
8.040.050	False Fire Alarms				Fire Department	
	based on number of incidents in calendar year					
	First 2 incidents	-				
	3rd incident	45.00				Fine
	4th incident	90.00				Fine
	Greater than 4 each incident	135.00				Fine
	Scofflaw				Police Department	
	Tow	135.00				Fee
	Storage	50.00				Fee
	Administrative Fee	35.00				Fee
	Business Administrative Fee	30.00				Fee
10.040.050	Parking Violations				Police Department	
	Meter Violation	15.00		Per Violation		Fine
	Restricted Permit Zone	35.00		Per Violation		Fine
	No Parking Zone	35.00		Per Violation		Fine
	Double Parking	35.00		Per Violation		Fine
	Improper Parking	35.00		Per Violation		Fine
	Blocking Driveway	35.00		Per Violation		Fine
	Park 20 Ft. of Inter.	35.00		Per Violation		Fine
	Park by Fireplug	35.00		Per Violation		Fine
	Viol. Of Time Restrict	35.00		Per Violation		Fine
	No Stop/Stand	35.00		Per Violation		Fine
	Bus, Camper of Commercial Veh. On Resident St.	35.00		Per Violation		Fine
	Snow Emergency Route	35.00		Per Violation		Fine
	Commercial Vehicle on Public St. Over 2 Hrs.	35.00		Per Violation		Fine
	Refrig. Truck Parked and in Operation Over 2 Hrs.	35.00		Per Violation		Fine
	Fire Lane	35.00		Per Violation		Fine
	Vehicle in Front Yard	35.00		Per Violation		Fine
	Other	35.00		Per Violation		Fine
	Handicap Area	50.00		Per Violation		Fine
	Late Payment Fee (If citation not paid within 30 days)	25.00		Per Violation		Fine
	Report Fee - 1 page	20.00		1st Page; \$5.00 each additional page	Police / Fire	Fee

City Code	Fee Title	Fee Amount per Code		Occurrence	Department	Fee or Fine
		UOM	7/1/2017	1/1/2018		
10.04.010	Parking Permits					
	Lot #1 - lower lot by library	Monthly	35.00	40.00	Parking	Fee
	Top Lot #1 - upper lot by library	Monthly	35.00	40.00	Parking	Fee
	Lot #4 - behind City Center	Monthly	35.00	40.00	Parking	Fee
	Lot #5 - Market St. & Rt. 13	Monthly	32.00	35.00	Parking	Fee
	Lot #7 & 13 - off Garrettson Pl.	Monthly	9.00	10.00	Parking	Fee
	Lot #9 - behind GOB	Monthly	35.00	40.00	Parking	Fee
	Lot #10 - near State bldg/SAO	Monthly	28.00	35.00	Parking	Fee
	Lot #11 - behind library	Monthly	30.00	35.00	Parking	Fee
	Lot #12 - beside Market St. Inn	Monthly	30.00	35.00	Parking	Fee
	Lot #14 - by Holiday Inn	Monthly	20.00	25.00	Parking	Fee
	Lot #15 - across from Feldman's	Monthly	35.00	40.00	Parking	Fee
	Lot #16 - by Avery Hall	Monthly	35.00	40.00	Parking	Fee
	Lot #30 - by drawbridge	Monthly	9.00	10.00	Parking	Fee
	Lot #33 - east of Brew River	Monthly	9.00	10.00	Parking	Fee
	Lot #35 - west of Brew River	Monthly	9.00	10.00	Parking	Fee
	Lot SPS - St. Peters St.	Monthly	35.00	40.00	Parking	Fee
	E. Church St.	Monthly	35.00	40.00	Parking	Fee
	W. Church St.	Monthly	35.00	40.00	Parking	Fee
	Parking Garage	Monthly	35.00	40.00	Parking	Fee
	Transient Parking Options					
	Parking Lot #1 (first 2-hrs of parking are FREE)	Hourly	1.00	no change	Parking	Fee
	Parking Garage	Hourly	1.00	no change	Parking	Fee
	Parking Meters/Pay Stations	Hourly	1.00	no change	Parking	Fee
10.04.010	Miscellaneous Charges					
	Replacement Parking Permit Hang Tags	Per Hang Tag	5.00	no change	Parking	Fee
	Parking Permit Late Payment Fee (+15 days)	Per Occurrence	5.00	no change	Parking	Fee
	New Parking Garage Access Card	Per Card	10.00	no change	Parking	Fee
	Replacement Parking Garage Access Card	Per Card	10.00	no change	Parking	Fee

City of Salisbury Fire Department
Fire Prevention Fee Schedule

Fire Prevention Fees

- 1) **Plan review and Use & Occupancy Inspection:**
- a. **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 Building, Permits and Inspections (BPI).* **60% of the building permit fee; \$75 minimum** (not included – plan review and related inspection of specialized fire protection equipment as listed in the following sections 2 a-j)
 - b. **Expedited Fees.** *If the requesting party wants the plan review and inspection to be expedited, to be done within three business days* **20% of the basic fee; \$500 minimum** (this is in addition to the basic fee)
 - c. **After-Hours Inspection Fees.** *If the requesting party wants an after-city-business-hours inspection.* **\$100/hour/inspector; 2 hour minimum**
- 2) **Fire Protection Plan Review and Inspection**
- a. **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.*
 - i. **Fire Alarm System** **\$100/system**
 - ii. **Fire Alarm Control Panel** **\$75/panel**
 - iii. **Alarm Initiating Device** **\$1.50/device**
 - iv. **Alarm Notification Device** **\$1.50/device**
 - b. **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.*
 - i. **NFPA 13 & 13R** **\$1.50/head; \$125 minimum**
 - ii. **NFPA 13D** **\$75/dwelling unit**
 - c. **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*

City of Salisbury Fire Department
Fire Prevention Fee Schedule

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.

- d. **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.*
 - i. **Fire Pumps** **\$0.50/gpm of rated pump capacity; \$125 minimum**
 - ii. **Fire Protection Water Tank** **\$75/tank**
 - iii. **Witnessing Underground Water Main Hydro Tests** **\$75**
 - iv. **Witnessing Fire Main Flush** **\$75**
- e. **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.* **\$1.00/pound of extinguishing agent; \$100 minimum; or \$150 per wet chemical extinguishing system**
- f. **Foam Systems** *The fee applies to fixed extinguishing systems which use a foaming agent to control or extinguish a fire in a flammable* **\$75/nozzle or local applicator; plus \$1.50/ sprinkler head for**

City of Salisbury Fire Department Fire Prevention Fee Schedule

<i>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.</i>		combined sprinkler/foam system; \$100 minimum
g. Smoke Control Systems. <i>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.</i>	\$100/ 30,000 cubic feet of volume or portion thereof of protected or controlled space; \$200 minimum	
h. Flammable and Combustible Liquid Storage Tanks. <i>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.</i>	\$0.005/gallon of the maximum tank capacity; \$75 minimum	
i. Emergency Generators. <i>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.</i>	\$100	
j. Marinas and Piers	\$25/linear feet of marina or pier; plus \$1.00 per slip; \$100 minimum	
k. Reinspection and Retest Fees	1st - \$100 2nd - \$250 3rd and subsequent - \$500	
l. Consultation Fees. <i>Fees for consultation and technical assistance</i>	\$75/hour	
3) Fire-safety Inspections. <i>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.</i>		
a. Assembly Occupancies (including outdoor festivals):		
i. Class A (>1000 persons)	\$300	
ii. Class B (301 – 1000 persons)	\$200	
iii. Class C (51 – 300 persons)	\$100	

City of Salisbury Fire Department Fire Prevention Fee Schedule

iv. Fairgrounds (<= 9 buildings)	\$200
v. Fairgrounds (>= 10 buildings)	\$400
vi. Recalculation of Occupant Load	\$75
vii. Replacement or duplicate Certificate	\$25
b. Education Occupancies:	
i. Elementary School (includes kindergarten and Pre-K)	\$100
ii. Middle, Junior, and Senior High Schools	\$150
iii. Family and Group Day-Care Homes	\$75
iv. Nursery or Day-Care Centers	\$100
c. Health Care Occupancies:	
i. Ambulatory Health Care Centers	\$150/3,000 sq.ft. or portion thereof
ii. Hospitals, Nursing Homes, Limited-Care Facilities, Domiciliary Care Homes	\$100/building; plus \$2.00/patient bed
d. Detention and Correctional Occupancies	\$100/building; plus \$2.00/bed
e. Residential:	
i. Hotels and Motels	\$75/building; plus \$2.00/guest room
ii. Dormitories	\$2.00/bed; \$75 minimum
iii. Apartments	\$2.00/apartment; \$75 minimum
iv. Lodging or Rooming House	\$75; plus \$2.00/bed
v. Board and Care Home	\$100/building; plus \$2.00/bed
f. Mercantile Occupancies:	
i. Class A (> 30,000 sq.ft.)	\$200
ii. Class B (3,000 sq.ft. – 30,000 sq.ft.)	\$100
iii. Class C (< 3,000 sq.ft.)	\$75
g. Business Occupancies	\$75/3,000 sq.ft. or portion thereof
h. Industrial or Storage Occupancies. per 5,000 square feet or portion thereof:	
i. Low or Ordinary Hazard	\$75
ii. High-Hazard	\$100
i. Common Areas of Multitenant Occupancies (i.e., shopping centers, high-rises, etc.)	\$45/10,000 sq.ft. or portion thereof
j. Outside Storage of Combustible Materials (scrap tires, tree stumps, lumber, etc.):	\$100/acre or portion thereof
k. Outside Storage of Flammable or Combustible Liquids (drums, tanks, etc.):	\$100/5,000 sq.ft. or portion thereof
l. Marinas and Piers	\$100/facility; plus \$1.00/slip
m. Unclassified Inspection	\$75/hour or portion

City of Salisbury Fire Department Fire Prevention Fee Schedule

- | | |
|--|--|
| n. Reinspection. <i>If more than one reinspection is required to assure that a previously identified Fire Code violation is corrected</i> | thereof
2nd - \$100
3rd - \$250
4th and subsequent - \$500 |
|--|--|

WATER/SEWER FEE ORDINANCE

SBY

AS AMENDED ON APRIL 24, 2017 and June 12, 2017

ORDINANCE NO. 2424

AN ORDINANCE OF THE CITY OF SALISBURY, MARYLAND TO AMEND WATER AND SEWER RATES TO INCREASE RATES BY ~~4.5%~~ **7.5%** AND MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2017 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the water and sewer rates must be revised in accordance with the proposed Fiscal Year 2018 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

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

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Changes – In City Rates

Residential and Small Commercial	
Minimum Charge	\$22.87 \$21.38 / quarter
Commodity Charge	\$3.41 \$3.19 / thousand gallons
Commercial	
Customer Charge	\$427.99 \$400.08 / quarter
Commodity Charge	\$1.98 \$1.85 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$661.44 \$618.31 / quarter
Commodity Charge	\$1.58 \$1.48 / thousand gallons

Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$45.75 \$42.76 / quarter
Commodity Charge	\$6.83 \$6.38 / thousand gallons
Commercial	
Customer Charge	\$855.99 \$800.16 / quarter
Commodity Charge	\$3.98 \$3.72 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,322.90 \$1,236.62 / quarter
Commodity Charge	\$3.20 \$2.99 / thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$34.30 \$32.06 / quarter
Commodity Charge	\$5.13 \$4.79 / thousand gallons
Commercial	
Customer Charge	\$641.99 \$600.13 / quarter
Commodity Charge	\$2.98 \$2.79 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$992.17 \$927.46 / quarter
Commodity Charge	\$2.39 \$2.24 / thousand gallons

Schedule IV Sewer Charges – In City Rates

Residential and Small Commercial	
Minimum Charge	\$56.49 \$52.81 / quarter
Commodity Charge	\$8.47 \$7.92 / thousand gallons
Commercial	
Customer Charge	\$1,067.14 \$997.54 / quarter
Commodity Charge	\$4.93 \$4.61 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$1,646.11 \$1,538.75 / quarter
Commodity Charge	\$3.94 \$3.68 / thousand gallons

Schedule V Sewer Charges – Outside City Rates

Residential and Small Commercial	
Minimum Charge	\$113.00 \$105.63 / quarter
Commodity Charge	\$16.95 \$15.84 / thousand gallons
Commercial	
Customer Charge	\$2,134.26 \$1,995.07 / quarter
Commodity Charge	\$9.83 \$9.19 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$3,292.22 \$3,077.51 / quarter
Commodity Charge	\$7.91 \$7.39 / thousand gallons

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

Residential and Small Commercial	
Minimum Charge	\$84.75 \$79.22 / quarter

Commodity Charge	\$12.72 \$11.89 / thousand gallons
Commercial	
Customer Charge	\$1,600.70 \$1,496.31 / quarter
Commodity Charge	\$7.37 \$6.89 / thousand gallons
Large Commercial/Industrial	
Customer Charge	\$2,469.15 \$2,308.12 / quarter
Commodity Charge	\$5.94 \$5.55 / 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	\$72.25 \$67.54	\$144.51 \$135.08	\$108.39 \$101.32
2	Three to five fixtures	\$108.39 \$101.32	\$216.78 \$202.64	\$162.58 \$151.97
3	Six to twenty fixtures	\$155.78 \$145.62	\$311.55 \$291.23	\$233.66 \$218.42
	For every five fixtures over twenty	\$64.24 \$60.05	\$128.47 \$120.09	\$ 96.35 \$ 90.06

Schedule VIII Commercial and Industrial Activities

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

B. Definitions:

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

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

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

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

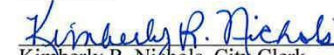
C. Calculation of Bills:

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

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

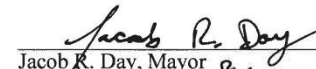
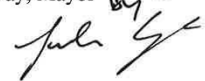
AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on 24 day of April, 2017 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the 12 day of June, 2017 and is to become effective with bills dated October 1, 2017 and after.

ATTEST:


Kimberly R. Nichols, City Clerk


John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS 13 day of June, 2017.


Jacob R. Day, Mayor


Pay Plan Grade Summary

MIN/MID/MAX

Grade	Minimum	Mid	Max
1	22,235	29,338	39,485
2	24,013	31,685	42,643
3	25,935	34,220	46,056
4	28,009	36,958	49,740
5	30,251	39,916	53,721
6	32,670	43,108	58,017
7	35,283	46,555	62,658
8	38,107	50,281	67,672
9	41,155	54,304	73,086
10	44,447	58,647	78,931
11	48,003	63,339	85,246
12	51,844	68,407	92,066
13	55,991	73,879	99,431
14	60,470	79,789	107,385
15	65,309	86,173	115,978
16	70,532	93,066	125,255
17	76,174	100,510	135,274
18	82,269	108,552	146,097

Pay Plan/Grade Summary

Grade	Minimum Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	Mid15	16	17	18	19	20	21	22	23	24	25	26	27	28	29	Max 30
1	22,235	22,679	23,133	23,596	24,067	24,549	25,040	25,541	26,051	26,572	27,104	27,646	28,199	28,763	29,338	29,925	30,523	31,134	31,756	32,392	33,039	33,700	34,374	35,062	35,763	36,478	37,208	37,952	38,711	39,485
2	24,013	24,493	24,983	25,483	25,992	26,512	27,042	27,583	28,135	28,698	29,272	29,857	30,454	31,063	31,685	32,318	32,965	33,624	34,296	34,982	35,682	36,396	37,124	37,866	38,623	39,395	40,183	40,987	41,807	42,643
3	25,935	26,453	26,982	27,522	28,073	28,634	29,207	29,791	30,387	30,994	31,614	32,246	32,891	33,549	34,220	34,905	35,603	36,315	37,041	37,782	38,538	39,308	40,094	40,896	41,714	42,548	43,399	44,267	45,153	46,056
4	28,009	28,570	29,141	29,724	30,318	30,925	31,543	32,174	32,817	33,474	34,143	34,826	35,523	36,233	36,958	37,697	38,451	39,220	40,004	40,804	41,620	42,453	43,302	44,168	45,051	45,952	46,871	47,808	48,765	49,740
5	30,251	30,856	31,473	32,103	32,745	33,400	34,068	34,749	35,444	36,153	36,876	37,613	38,366	39,133	39,916	40,714	41,528	42,359	43,206	44,070	44,951	45,850	46,767	47,703	48,657	49,630	50,623	51,635	52,668	53,721
6	32,670	33,324	33,990	34,670	35,363	36,071	36,792	37,528	38,278	39,044	39,825	40,621	41,434	42,263	43,108	43,970	44,849	45,746	46,661	47,594	48,546	49,517	50,508	51,518	52,548	53,599	54,671	55,764	56,880	58,017
7	35,283	35,989	36,709	37,443	38,192	38,956	39,735	40,529	41,340	42,167	43,010	43,870	44,748	45,643	46,555	47,487	48,436	49,405	50,393	51,401	52,429	53,478	54,547	55,638	56,751	57,886	59,044	60,225	61,429	62,658
8	38,107	38,869	39,647	40,439	41,248	42,073	42,915	43,773	44,648	45,541	46,452	47,381	48,329	49,295	50,281	51,287	52,313	53,359	54,426	55,515	56,625	57,757	58,913	60,091	61,293	62,519	63,769	65,045	66,346	67,672
9	41,155	41,979	42,818	43,674	44,548	45,439	46,348	47,275	48,220	49,185	50,168	51,172	52,195	53,239	54,304	55,390	56,498	57,628	58,780	59,956	61,155	62,378	63,625	64,898	66,196	67,520	68,870	70,248	71,653	73,086
10	44,447	45,336	46,242	47,167	48,111	49,073	50,054	51,055	52,076	53,118	54,180	55,264	56,369	57,497	58,647	59,819	61,016	62,236	63,481	64,750	66,046	67,366	68,714	70,088	71,490	72,920	74,378	75,866	77,383	78,931
11	48,003	48,963	49,943	50,942	51,960	53,000	54,060	55,141	56,244	57,369	58,516	59,686	60,880	62,098	63,339	64,606	65,898	67,216	68,561	69,932	71,331	72,757	74,212	75,697	77,210	78,754	80,329	81,936	83,575	85,246
12	51,844	52,881	53,938	55,017	56,117	57,240	58,384	59,552	60,743	61,958	63,197	64,461	65,750	67,065	68,407	69,775	71,170	72,594	74,045	75,526	77,037	78,578	80,149	81,752	83,387	85,055	86,756	88,491	90,261	92,066
13	55,991	57,111	58,253	59,418	60,606	61,819	63,055	64,316	65,602	66,914	68,253	69,618	71,010	72,430	73,879	75,356	76,864	78,401	79,969	81,568	83,200	84,864	86,561	88,292	90,058	91,859	93,696	95,570	97,482	99,431
14	60,470	61,679	62,913	64,171	65,455	66,764	68,099	69,461	70,850	72,267	73,713	75,187	76,691	78,224	79,789	81,385	83,012	84,673	86,366	88,093	89,855	91,652	93,485	95,355	97,262	99,207	101,191	103,215	105,280	107,385
15	65,309	66,615	67,947	69,306	70,692	72,106	73,548	75,019	76,519	78,050	79,611	81,203	82,827	84,484	86,173	87,897	89,655	91,448	93,277	95,142	97,045	98,986	100,966	102,985	105,045	107,146	109,289	111,475	113,704	115,978
16	70,532	71,943	73,382	74,849	76,346	77,873	79,431	81,019	82,640	84,293	85,978	87,698	89,452	91,241	93,066	94,927	96,826	98,762	100,737	102,752	104,807	106,903	109,041	111,222	113,447	115,716	118,030	120,391	122,799	125,255
17	76,174	77,698	79,252	80,837	82,454	84,103	85,785	87,500	89,250	91,035	92,856	94,713	96,608	98,540	100,510	102,521	104,571	106,663	108,796	110,972	113,191	115,455	117,764	120,119	122,522	124,972	127,472	130,021	132,622	135,274
18	82,269	83,914	85,593	87,305	89,051	90,832	92,648	94,501	96,391	98,319	100,286	102,291	104,337	106,424	108,552	110,723	112,938	115,197	117,501	119,851	122,248	124,692	127,186	129,730	132,325	134,972	137,671	140,424	143,233	146,097



Police Pay Plan

Grade	Job Title	Min	Mid	Max
1	Cadet / Blue Shirt	39,026		
2	Police Officer	44,192	59,015	77,077
3	Police Officer 1st Class (PFC)	49,423	64,645	84,430
4	Senior Police Officer (SPO)	50,852	66,583	86,961
5	Master Police Officer (MPO)	52,324	68,580	89,569
6	Corporal (Secondary Squad Supervisor)	58,842	77,007	100,575
7	Senior Corporal (Secondary Squad Supervisor)	60,607	79,317	103,592
8	Sergeant (Squad Supervisor)	62,425	82,972	108,366
9	Lieutenant (Squad Commander)	68,170	89,304	116,636
10	Captain (Division Commander)	76,706	100,487	131,242
11	Major (Division Commander)	82,561	108,157	141,258
12	Colonel (Assistant Chief of Police)	89,677	117,478	153,433
13	Chief of Police (Department Head)	95,125	124,615	162,753

Police Pay Plan

Grade	Job Title	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11	Step 12
1	Cadet / Blue Shirt	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,026
2	Police Officer	44,192	46,203	47,243	48,305	49,392	50,504	51,640	52,802	53,990	55,205	56,447	57,717
3	Police Officer 1st Class (PFC)	49,423	50,562	51,725	52,916	54,104	55,321	56,566	57,839	59,140	60,471	61,831	63,223
4	Senior Police Officer (SPO)	50,852	52,023	53,220	54,444	55,697	56,980	58,262	59,573	60,913	62,284	63,685	65,118
5	Master Police Officer (MPO)	52,324	53,529	54,761	56,021	57,311	58,630	59,979	61,360	62,740	64,152	65,595	67,071
6	Corporal (Secondary Squad Supervisor)	58,842	60,197	61,582	63,000	64,450	65,900	67,383	68,899	70,449	72,034	73,655	75,312
7	Senior Corporal (Secondary Squad Supervisor)	60,607	62,002	63,429	64,890	66,384	67,877	69,404	70,966	72,562	74,195	75,865	77,571
8	Sergeant (Squad Supervisor)	62,425	63,862	65,332	66,837	68,376	71,005	72,603	74,236	75,906	77,614	79,361	81,146
9	Lieutenant (Squad Commander)	68,170	69,738	71,344	72,986	74,666	76,385	78,143	79,901	81,699	83,537	85,417	87,339
10	Captain (Division Commander)	76,706	78,472	80,278	82,126	84,017	85,951	87,929	89,907	91,930	93,999	96,114	98,276
11	Major (Division Commander)	82,561	84,461	86,405	88,394	90,429	92,510	94,640	96,769	98,947	101,173	103,449	105,777
12	Colonel (Assistant Chief of Police)	89,677	91,741	93,853	96,013	98,223	100,484	102,797	105,109	107,474	109,893	112,365	114,893
13	Chief of Police (Department Head)	95,125	97,313	99,553	101,845	104,189	106,587	109,041	111,494	114,003	116,568	119,191	121,873

SPD Pay Plan

Grade	Job Title	Step 13	Step 14	Step 15	Step 16	Step 17	Step 18	Step 19	Step 20	Step 21	Step 22	Step 23	Step 24	FY
1	Cadet / Blue Shirt	39,026	39,026	39,026	39,026	39,026	39,026	39,026	39,028	39,026	39,026	39,026	39,026	39,026
2	Police Officer	59,015	60,343	61,701	63,089	64,509	65,960	67,445	68,962	70,514	72,100	73,722	75,381	77,077
3	Police Officer 1st Class (PFC)	64,645	66,100	67,587	69,108	70,663	72,252	73,878	75,540	77,240	78,978	80,755	82,572	84,430
4	Senior Police Officer (SPO)	66,583	68,081	69,613	71,180	72,781	74,419	76,093	77,805	79,556	81,346	83,176	85,048	86,961
5	Master Police Officer (MPO)	68,580	70,123	71,701	73,314	74,964	76,650	78,375	80,138	81,942	83,785	85,670	87,598	89,569
6	Corporal (Secondary Squad Supervisor)	77,007	78,740	80,511	82,323	84,175	86,069	88,005	89,986	92,010	94,080	96,197	98,362	100,575
7	Senior Corporal (Secondary Squad Supervisor)	79,317	81,102	82,926	84,793	86,700	88,651	90,646	92,685	94,771	96,903	99,083	101,313	103,592
8	Sergeant (Squad Supervisor)	82,972	84,839	86,748	88,700	90,695	92,736	94,823	96,956	99,138	101,368	103,649	105,981	108,366
9	Lieutenant (Squad Commander)	89,304	91,313	93,368	95,469	97,617	99,813	102,059	104,355	106,703	109,104	111,559	114,069	116,636
10	Captain (Division Commander)	100,487	102,748	105,060	107,424	109,841	112,313	114,840	117,424	120,066	122,767	125,529	128,354	131,242
11	Major (Division Commander)	108,157	110,591	113,079	115,623	118,225	120,885	123,605	126,386	129,229	132,137	135,110	138,150	141,258
12	Colonel (Assistant Chief of Police)	117,478	120,122	122,824	125,588	128,414	131,303	134,257	137,278	140,367	143,525	146,754	150,056	153,433
13	Chief of Police (Department Head)	124,615	127,419	130,286	133,217	136,214	139,279	142,413	145,617	148,894	152,244	155,669	159,172	162,753

Fire Pay Plan

FIRE DEPT	Grade	Minimum Step 1	Mid Step13	MaxStep 30
EMT	1	\$35,441	\$44,947	\$ 62,659
Firefighter/EMT	2	\$37,178	\$47,151	\$ 65,728
Paramedic	3	\$39,147	\$49,648	\$ 69,180
Firefighter/Paramedic	4	\$42,275	\$53,614	\$ 74,679
Fire Lieutenant	5	\$46,328	\$58,755	\$ 81,840
Fire Captain	6	\$51,655	\$65,511	\$ 91,303
Assistant Fire Chief	7	\$57,911	\$73,445	\$ 102,300
Deputy Fire Chief	8	\$65,091	\$82,552	\$ 114,960

Fire Pay Plan

FIRE DEPT	Grade	Minimum Step 1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
EMT	1	\$35,441	\$36,149	\$36,872	\$37,610	\$38,362	\$39,129	\$39,912	\$40,710	\$41,524	\$42,355	\$43,202	\$44,066	FD	\$45,846	\$46,763
Firefighter/EMT	2	\$37,178	\$37,922	\$38,680	\$39,454	\$40,243	\$41,048	\$41,869	\$42,706	\$43,560	\$44,431	\$45,320	\$46,226	\$47,151	\$48,094	\$49,056
Paramedic	3	\$39,147	\$39,930	\$40,729	\$41,543	\$42,374	\$43,221	\$44,086	\$44,968	\$45,867	\$46,784	\$47,720	\$48,674	\$49,648	\$50,641	\$51,654
Firefighter/Paramedic	4	\$42,275	\$43,120	\$43,983	\$44,862	\$45,759	\$46,675	\$47,608	\$48,560	\$49,531	\$50,522	\$51,533	\$52,563	\$53,614	\$54,687	\$55,780
Fire Lieutenant	5	\$46,328	\$47,254	\$48,199	\$49,163	\$50,147	\$51,150	\$52,173	\$53,216	\$54,280	\$55,366	\$56,473	\$57,603	\$58,755	\$59,930	\$61,129
Fire Captain	6	\$51,655	\$52,688	\$53,742	\$54,817	\$55,913	\$57,032	\$58,172	\$59,336	\$60,522	\$61,733	\$62,968	\$64,227	\$65,511	\$66,822	\$68,158
Assistant Fire Chief	7	\$57,911	\$59,069	\$60,250	\$61,455	\$62,684	\$63,938	\$65,217	\$66,521	\$67,851	\$69,208	\$70,593	\$72,004	\$73,445	\$74,913	\$76,412
Deputy Fire Chief	8	\$65,091	\$66,393	\$67,721	\$69,075	\$70,457	\$71,866	\$73,303	\$74,769	\$76,265	\$77,790	\$79,346	\$80,933	\$82,552	\$84,203	\$85,887

Fire Pay Plan

FIRE DEPT	Grade	16	17	18	19	20	21	22	23	24	Step 25	Step 26	Step 27	Step 28	Step 29	Step 30
EMT	1	\$47,698	\$48,652	\$49,625	\$50,618	\$51,630	\$52,663	\$53,479	\$54,548	\$55,639	\$56,752	\$ 57,887	\$ 59,045	\$ 60,226	\$ 61,430	\$ 62,659
Firefighter/EMT	2	\$50,037	\$51,038	\$52,058	\$53,100	\$54,162	\$55,245	\$56,098	\$57,220	\$58,364	\$59,532	\$ 60,722	\$ 61,937	\$ 63,175	\$ 64,439	\$ 65,728
Paramedic	3	\$52,687	\$53,740	\$54,815	\$55,912	\$57,030	\$58,170	\$59,045	\$60,226	\$61,430	\$62,659	\$ 63,912	\$ 65,190	\$ 66,494	\$ 67,824	\$ 69,180
Firefighter/Paramedic	4	\$56,896	\$58,034	\$59,195	\$60,379	\$61,586	\$62,818	\$63,738	\$65,013	\$66,313	\$67,639	\$ 68,992	\$ 70,372	\$ 71,779	\$ 73,215	\$ 74,679
Fire Lieutenant	5	\$62,351	\$63,598	\$64,870	\$66,167	\$67,491	\$68,841	\$69,850	\$71,247	\$72,672	\$74,125	\$ 75,607	\$ 77,120	\$ 78,662	\$ 80,235	\$ 81,840
Fire Captain	6	\$69,521	\$70,912	\$72,330	\$73,777	\$75,252	\$76,757	\$77,926	\$79,484	\$81,074	\$82,696	\$ 84,350	\$ 86,037	\$ 87,757	\$ 89,512	\$ 91,303
Assistant Fire Chief	7	\$77,940	\$79,499	\$81,089	\$82,711	\$84,365	\$86,052	\$87,312	\$89,058	\$90,839	\$92,656	\$ 94,509	\$ 96,400	\$ 98,327	\$ 100,294	\$102,300
Deputy Fire Chief	8	\$87,604	\$89,356	\$91,144	\$92,966	\$94,826	\$96,722	\$98,117	\$100,079	\$102,081	\$104,122	\$ 106,205	\$ 108,329	\$ 110,496	\$ 112,705	\$114,960

Schedule of Current Insurance

Auto Liability	\$1,000,000 each accident	07/01/16- 07/01/17	LGIT	PLP-502500-2013/14-07	\$57,719	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/16 - 07/01/17	LGIT	PLP-502500-2013/14-07	\$60,533	\$1,000 Deductible
Boiler & Machinery	\$200,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/16 - 07/01/17	LGIT (Federal Insurance Co.)	78362248	\$11,525	\$10,000 Deductible
Commercial General Liability	\$3,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/16 - 07/01/17	LGIT	PLP-502500-2013/14-07	\$42,941	\$0 Deductible
Excess Liability	\$3,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/16 - 07/01/17	LGIT	PLP-502500-2013/14-07	\$11,860	
Law Enforcement Legal Liability (Wrongful Acts)	\$3,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/16 - 07/01/17	LGIT	PLP-502500-2013/14-07	\$69,360	\$1,000 Deductible - Each wrongful act

Schedule of Current Insurance

Property	\$162,137,098.59 Limit; Per Occurrence amounts vary per item	07/01/16 - 07/01/17	LGIT	PLP-502500-2013/14-07	\$74,201	\$10,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; Valuable Papers & Records)
Public Officials	\$3,000,000 – Annual	07/01/14 -	LGIT	PLP-502500-2013/14-07	\$71,667	\$1,000 Deductible –
Legal Liability (Errors and Omissions)	Aggregate \$1,000,000 – Each Wrongful Act	07/01/15				Each wrongful act
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/13 - 07/01/17	AIG (Chartis Specialty Insurance Co)	PLS 2672478	\$51,786 (Three Year Premium)	\$25,000 Deductible Covers WTP, WWTP, Salt Storage, Zoo, Marina, 407-411 Anne & Short Streets
Commercial Crime	\$5,000 - \$100,000, depending on Insuring Agreement	07/01/13 - 07/01/17	LGIT (Travelers)	105955729	\$3,242 (Annual Installm ent Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage

Schedule of Current Insurance

Public Official Bond	\$50,000	02/06/16-02/06/17	US Ins. SVCS (Travelers)	106056063	\$175	ShawandaGarrison
Public Official Bond	\$50,000	02/06/16-02/06/17	US Ins. SVCS (Travelers)	106056087	\$175	Patricia Summers
Public Official Bond	\$50,000	10/01/16-10/01/17	US Ins. SVCS (Travelers)	105855463	\$158	Keith Cordrey
Friends of Poplar Hill Mansion - Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/16 -01/27/17	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	\$515	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	01/22/16 -01/22/17 01/22/16-01/22/17	Avery Hall Insurance (Hartford)	42-SR-344024	\$432 \$441 EST	Zoo Volunteer - medical care coverage if injured
Zoo Commission General Liability & Property	\$1,000,000	03/12/16 -03/12/17	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	\$1,899	\$1,000 Deductible

SBY

Schedule of Current Insurance

Salisbury Police Dept. Aux Police/Volunteer Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	09/16/16-09/16/17 09/16/16-09/16/17	Avery Hall Insurance (Hartford)	42-SR-34016	\$310 \$316 EST	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
Salisbury Fire Dept. Ladies Auxiliary Accident	\$5,000 Death/Dismemberment; \$10,000 Medical	11/13/16-11/13/17 11/13/16-11/13/17	Avery Hall Insurance (Hartford)	42-SR-344022	\$310 \$316 EST	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 Death/Dismemberment; \$10,000 Medical	10/23/16-10/24/17	Avery Hall Insurance (Hartford)	42-SR-344015	\$340	Fire Department – Cadets; medical care coverage if injured; \$0 Deductible
Storage Tank Liability Policy	\$1,000,000 per Incident \$2,000,000 Aggregate	06/14/16 -06/14/17	Avery Hall Insurance (ACE American Insurance Company)	G24682559	\$491	\$5,000 Deductible; Covers fuel storage tanks at Marina
Salisbury Fire Department General, Mgmt& Umbrella Liability & Employee Dishonesty	\$1,000,000	03/27/16 -03/27/17 03/27/16-03/27/17	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	\$7,096 \$7,806 EST	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16

SBY

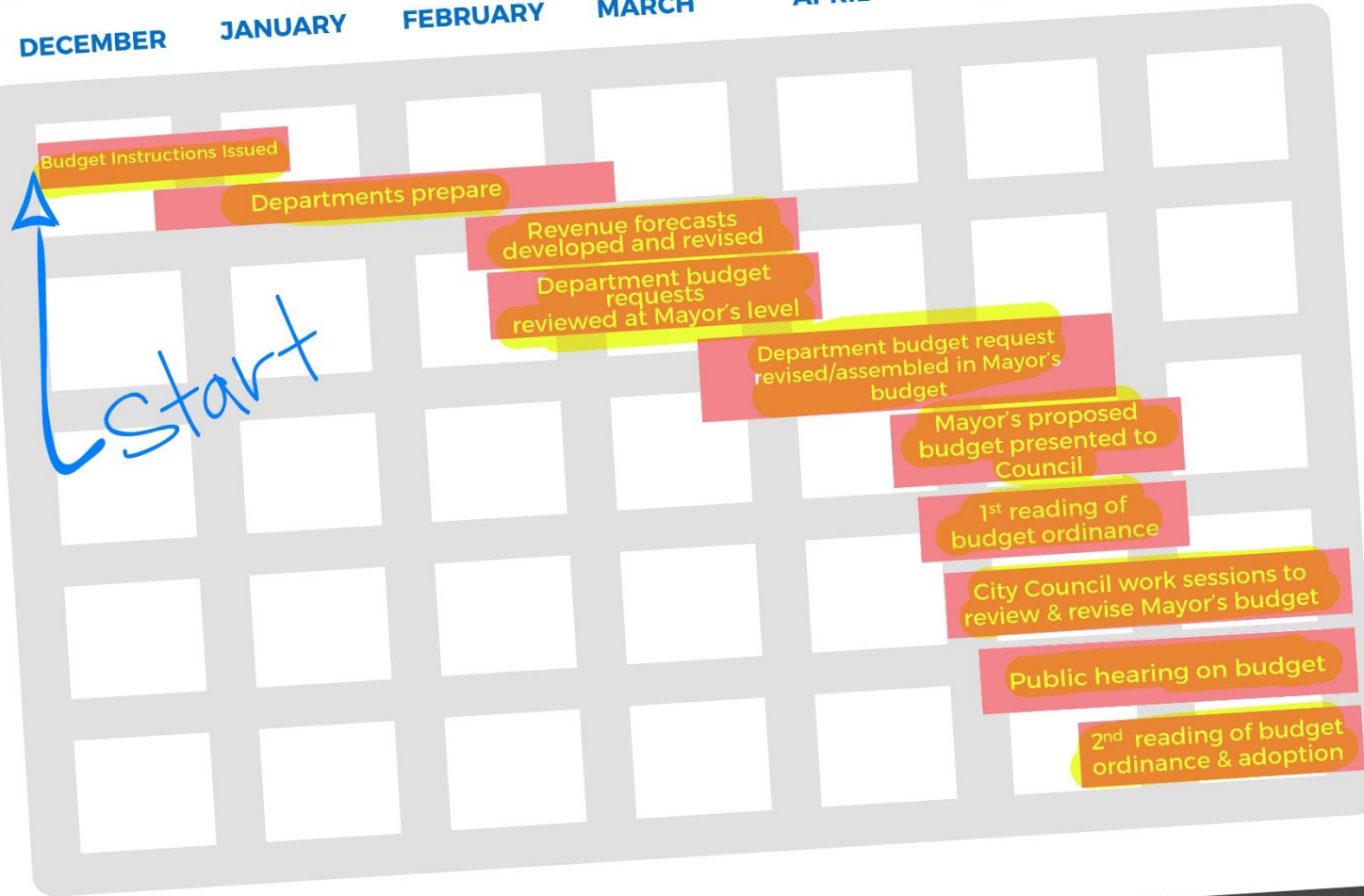
Schedule of Current Insurance

Salisbury Fire Department Divers Insurance	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/16-06/30/17 06/30/16-06/30/17	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753
Salisbury Fire Department Divers Instructor Liability	\$1,000000 per Incident \$2,000000 Annual Aggregate Total	06/30/16-06/30/17 06/30/16-06/30/17	Vicencia& Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759
Watercraft Policy-Misc. Work Boat Coverage	\$1,000000 Liability Limit	06/10/16-06/10/17	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND
Excess Marine Liability	\$4,000,000	06/10/16-06/10/17	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND
Skatepark			(construction complete approx. Fall 2014)	\$3,500 ESTIMATE
Cyber Insurance	\$500,000 each Claim; \$5,000,000 Aggregate	01/01/16-01/01/17	LGIT	MTP0042807

SBY

Budget Calendar

DECEMBER JANUARY FEBRUARY MARCH APRIL MAY JUNE



SBY

	Amount	Schedule B - General Capital Projects						
		FY17 GF PayGO	FY 18 GF Pay GO	Storm Water PayGO	Grant	Conrib.	Reallocate PY Bonds	Bond
MDT Upgrades / Replacements	150,000							150,000
Station 16 Rear Driveway Paving	40,000							40,000
Radio System & Dispatch Equipment/Improvements ⁽¹⁾	453,253	(505,000)	-			60,000		898,253
EPC Phase II & III	34,400		34,400					
Skatepark	202,700				180,000	22,700		
Gateway Signage	60,000		60,000					
North Prong Park	75,000		75,000					
Riverwalk Amphitheater	400,000					400,000		
City Park Phase I - Sign, Trash Cans, Furniture, Other Impr.	147,500		147,500					
Jasmine Drive	51,000					51,000		
Zoo Master Plan - Administration Building	15,000					15,000		
Fencing - Zoo	40,000					40,000		
North Prong Park	150,000				150,000			
Riverside Circle	1,326,000							1,326,000
Waterside Park Parking Lot	15,000		15,000					
Service Center Facility - Phase 1	550,000							550,000
Service Center Facility - Phase 2	200,000							200,000
Main Street Master Plan	1,000,000				1,000,000			-
Urban Greenway - Phase 1 - Riverwalk Section	307,200							307,200
Urban Greenway - Phase 2 - Carroll Street Section	100,000							100,000
Bicycle Master Plan Paths Including 1st half of Rail Trail	761,500							761,500
Maintenance Dump Trucks	160,000							160,000
Recycle Trucks	150,000							150,000
Street Scaping: Division, Circle, and Camden	750,000							750,000
Johnson Lake Dam Improvements	240,000			156,948			83,052	
Totals FY 18 General Capital Projects	7,378,553	(505,000)	331,900	156,948	1,330,000	588,700	83,052	5,392,953

Notes:

(1) The original appropriation for the Police Communication Project was for \$1,432,838. Of the \$898,253 in new bond proceeds assigned to this project, \$505,000 is replacing PayGO previously assigned to fund this project in the FY17 Budget. This new appropriation will increase the total appropriation for the project by \$453,253.

Water, Sewer, Parking & Stormwater Capital Projects

Project Description	Project Amount	Funding Source					
		Transfer/ Pay GO	In Kind	Grant	Donations	Bond Reallocate	Bond
Sewer Infiltration and Inflow Remediation	450,000					450,000	
Replace Distribution Piping and Valves	100,000					100,000	
Restore Park Well Field	165,700					165,700	
Tank and Reservoir Mixing System	84,000					84,000	
Paleo Water Treatment Plant Roof Improvements	46,000					46,000	
Pump Station Building Improvements	55,000					55,000	
Park Water Treatment Electrical Gear Replacement	61,500					61,500	
Glen Avenue Lift Station	127,500					127,500	
Sewer Extension in Mt. Herman Road	100,000					100,000	
WWTP Materials Warehouse and Security Building	20,000	20,000					
Total Water Sewer Capital Projects	1,209,700	20,000	-	-	-	1,189,700	-
Parking Garage Roof Waterproof Membrane	97,500						97,500
Parking Study for City of Salisbury	80,000	80,000					
New Parking Meters for DOWNTOWN	179,400						179,400
Parking Garage Upgraded Security Cameras	55,000						55,000
Total Parking Capital Projects	411,900	80,000	-	-	-	-	331,900

Capital Outlay

Item	Department		Account		Mayor Amount	Funding Source	
	No	Description	No	Description		PayCO	Contributions
	11600	Development Services	577015	Buildings	4,000	4,000	
Computers	16000	Building Permits	577035	Computer Hardware	1,250	1,250	
Computers	18000	Information Technology	577035	Computer Hardware	7,000	7,000	
Police Vehicles	21021	Police	577025	Vehicles	385,000	385,000	
Bullet Proof Vest	24035	Fire	577030	Equipment	20,000		20,000
Furniture	25200	Health & Community Development Dept.	577040	Furniture & Fixtures	600	600	
Vehicle	25200	Health & Community Development Dept.	577025	Vehicles	28,000	28,000	
Furniture	31000	Engineering	577040	Furniture & Fixtures	2,500	2,500	
Street Reconstruction	31000	Engineering	534318	Street Maintenance	482,462	482,462	
Street Repair	31000	Engineering	534318	Street Maintenance	50,000	50,000	
Curb, Gutter, and Sidewalk	31000	Engineering	534307	Curb, Gutter, and Sidewalk	50,000	50,000	
		Total General Fund			1,030,812	1,010,812	20,000
Computers	31154	Parking	577035	Computer Hardware	1,250	1,250	
		Total Parking Fund			1,250	1,250	-
Inlet Nets	60850	Storm Drains	577030	Equipment	10,500	10,500	
Life Truck	86083	Waste Water Treatment Plant	577025	Vehicles	51,300	51,300	
		Total Water Sewer Fund			61,800	61,800	-

The background is a collage of various textures and colors. On the left, there are vertical bands of chevron patterns in shades of yellow, green, and blue. A large, solid red rectangle is positioned in the center, partially overlapping the chevron patterns. The letters 'SBY' are printed in a large, bold, green sans-serif font across the middle of the red rectangle. Below the red rectangle, the letters 'SBY' are repeated in a large, blue, semi-transparent font, creating a layered effect. A white, stylized graphic of a bird in flight is positioned above the 'BY' part of the green text.

SBY