



# **City of Salisbury**

## **Mayor's Adopted Budget And Explanatory Materials Fiscal Year 11**

**James Ireton, Jr., Mayor**  
**John R. Pick, City Administrator**  
**Pamela Oland, Director of Internal Services**



**City of Salisbury, Maryland  
Adopted Budget Ordinance  
With Additional Materials  
for the Fiscal Year  
Beginning July 1, 2010**

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**James Ireton, Jr., Mayor**

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**Louise Smith, Council President  
Gary A. Comegys, Council Vice President  
Deborah S. Campbell, Councilwoman  
Terry E. Cohen, Councilwoman  
Eugenie P. Shields, Councilwoman**

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**John R. Pick, City Administrator  
Loré Chambers, Assistant City Administrator  
Pamela B. Oland, Director of Internal Services**

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**Adopted May 24, 2010**



**CITY OF SALISBURY  
APPROVED BUDGET ORDINANCE  
WITH ADDITIONAL MATERIALS  
FISCAL YEAR 2011  
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## City of Salisbury FY11 Budget Mayor's Budget Message

Citizens, Taxpayers and Salisbury City Council:

The FY 2011 City of Salisbury budget is not unlike those of other municipal, county, and state governments across the nation. Simply stated, our revenue has dropped significantly and costs have increased. In order to balance our budget, our departments have slashed their budgets and our spending has decreased. Health insurance costs rose 7.5% totaling \$163,000. The State of Maryland Retirement System required the city to contribute an additional 3% of each employee's salary into state retirement, both regular and LEOPS, totaling \$200,000.

This FY 2011 budget is balanced. Property Taxes have not been raised. Although spending has been slashed, services will still be provided to our citizens because of the extraordinary efforts of city department heads and employees to keep the city running during these tough economic times.

### **Totals:**

#### **Fiscal Year 2011 City of Salisbury Budget:**

**Mayor's FY2011 Proposed - \$47,008,016**

**FY 2010 - \$50,658,353**

**Difference - \$3,650,337 (Reduction of 7.2% from FY10)**

**General Fund Mayor's FY2011 Proposed Budget - \$29,502,695**

**General Fund FY10 - \$32,193,241**

**Difference - \$2,690,561 (Reduction of 8.35% from FY10)**

**Departmental Budget Cuts:**

- City Council - \$786 (\$951 since FY10)
- Mayor's Office - \$8404 (\$10,305 since FY10)
- City Clerk - \$2,090 (\$10,305 since FY10)
- Elections - \$0 (\$30 since FY10)
- Internal Services -Finance - \$28,667 (\$31,764 since FY10)
  - Procurement - \$5,213 (\$6,038 since FY 10)
  - Human Resources - \$-800 (\$3,147 since FY10)
- Internal Services (Total since FY10 \$40,949)
- Planning and Zoning - \$21,937 (\$26,007 FY10)
- Poplar Hill Mansion - \$35,750 (\$36, 850 FY10)
- Fire - Fighting \$89,847 (\$121,124 since FY10)
  - Volunteer - \$3,500 (\$20,403 since FY10)
- Fire Total - \$93,347 (\$141,527 since FY10)
- BPI - \$2,330 (\$3,530 since FY10)
- NSCC - \$25,692 (\$29,092 since FY10)
- Public Works – Traffic Control - \$6,255 (\$23,755 since FY10)
  - Engineering - \$188,500 (\$688020 since FY 10)
  - Streets - \$31,650 (\$34,905 since FY 10)
  - Street Lighting – (\$23,125 since FY 10)
  - Street Sweeping – (\$910 since FY 10)
  - Waste Collection/Disposal - \$250 (\$6,087 since FY 10)
  - Recycling – (\$1,675 since FY 10)
  - Fleet Management - \$30,367 (\$33,535 since FY10)
  - Carpenter Shop \$4,300 (\$4,300 since FY10)
  - Zoo - \$24,349 (\$29,809 since FY 10)
  - Parks - \$26,404 (\$29,350 since FY10)
- Public Works Total - \$313,750 (\$855,471 since FY10)
- Police - Services \$74,751 (\$104,429 FY10)
  - Communications - \$12,149 (\$14,522 since FY 10)
  - Animal Control - \$18,275 (\$20,219 since FY10)
- Police Total - \$105,175 (\$139, 170 since FY 10)

This budget reflects two changes pertaining to health insurance. First, we have been advised that our health insurance premiums should increase 7.5%. This change will cost the City an additional \$163,000. Second, I am proposing that we change the split between employee and City contributions toward premiums so that all employees will pay some portion of their health insurance premiums. Currently, employees who do not have dependent insurance do not pay any portion of their premiums. In addition, I propose a change in the proportion of the dependent coverage cost that the employees, who have this coverage, will pay. These changes will reduce the City's costs by \$167,247 and they will bring our cost-share formula closer to other employers.

One of the categories of expenditure reductions that is reflected in this proposed budget is savings we will realize through the implementation of a number of measures to reduce our use of energy. These savings, which will total \$39,163, will be spread throughout our organization and are the result of replacing inefficient light bulbs with more efficient models. We expect further reductions in energy costs as a result of our conversion of traffic signals to LED bulbs and other energy saving measures; however, we are less certain of these savings at this time.

Another expenditure reduction which we have included, involves a reduction in summer operating hours at the Zoo. Traditionally, the Zoo has extended its operating hours during the summer by closing at 6:30 instead of 4:30 p.m. as it does the rest of the year. Although this is desirable, as a means of cutting costs, we are proposing that the Zoo close at 4:30 p.m. during the next several summers until our budget picture improves.

I am also proposing to freeze a total of 7 currently vacant positions throughout the General Fund Departments until our economic picture improves. These positions are: Motor Equipment Operator I in the Streets Branch of the Public Works Department; two Firefighter positions and an Office Associate position in the Fire Department; a Police Communications Officer position; the Plans Examiner position in the Building, Permitting and Inspections Department; and a position in the Fleet Management Branch of Public Works. Freezing these positions will result in a savings of \$316,211. We will also continue to evaluate positions that come open through attrition and may freeze others in order to capture further savings.

I am also proposing to restructure the City Attorney's office by bringing this department "in-house" rather than paying an Attorney on an hourly basis. I have reduced the proposed budget for this department by \$30,000 in anticipation of savings to be realized by this change. While I am proposing to hire a staff attorney for most of the City's work, I suggest that we continue to retain the services of Paul Wilber for the work pertaining to the on-going waste water treatment plant litigation. These costs are reflected in the Sewer Fund budget.



These additional expenditures are summarized below:

- COPS Grant Transfer - \$50,000
- Upgrades/Transfers - \$52,313
- Neighborhood Service Centers - \$15,000
- NSCC 1 Position - \$47, 564 (Paid for by increase in registration fee increase)

**Additional Revenue Generators:**

We are proposing that several fees be increased as a means of generating additional revenue. The most significant are the increases in the rental registration and landlord licensing fees which are mentioned above. Other fees being proposed for increase are: the restaurant license fee which is being proposed to be increased for the first time since 1983 from \$25 to \$50; the billboard licensing fee which is being proposed to be increased from \$.19 per sq. ft. to \$.50 per sq. ft. for the first time since 1992; and the police fingerprint and accident reports which are being proposed to roughly double. We are also proposing to eliminate the reduced parking ticket fee for people who pay their parking tickets within one hour of the ticket being written. Currently, we only charge \$1 if the parking ticket is paid within one hour. We are proposing to charge the full \$10 ticket charge regardless when it is paid. This change would yield \$2,300 in additional revenue in the General Fund and an identical amount in the Parking Authority Fund. We are also proposing to allocate to the Water, Sewer, Parking Authority and Marina Funds a proportionate share of the City's administrative expenses. These expenses, for the City Council, City Clerk, Mayor's Office, Elections, Purchasing, Human Resources, Accounts Payable, Payroll, and Government Office Building, have been borne by the General Fund entirely despite the fact that all funds benefit from these services. This change will increase revenue to the General Fund from these funds by \$313,283.

These additional revenue sources are summarized below:

- NSCC Fees Increased by \$7.50 - \$63,600 (First increase since 2004)
- Restaurant Fee Increased by \$25.00 - \$4,850 (First increase since 1983)
- Elimination of \$1 Parking Tickets - \$2,300
- Cost Allocation - \$313,283 (Allocation of overhead costs paid for previously only general fund)
- Increase Billboard Fee - \$14,000 (First Increase since 1992)
- Police Reports and Fingerprints - \$10,000

this budget include: Evaluation and flow monitoring at the Fitzwater Street Lift Station (\$120,000); replacement of under-drain pumps for #1 Secondary Clarifier at the Waste Water Treatment Plant (\$40,000); replacement of the air compressor for the effluent sand filter (\$40,000); and replacement of a van in the Sewer Branch (\$25,000). There are no new positions requested in the sewer fund.

The increase in sewer rates will result in an increased cost of \$7.04 per quarter for a residential customer using 8,000 gallons of water. Because this is an increase on sewer only the increase actually calculates to be an effective increase of 9.8% on the entire water and sewer bill.

This description of the current situation in our Water and Sewer Funds above makes it an important place to stop and reiterate my concern that growth is not paying for growth. Movement by Council on annexation fees, impact fees and a discussion of the appropriateness of our current capacity fees is imperative.

### **Parking Fund:**

The Mayor's proposed FY 11 budget for the Parking Fund is \$723,272. This reflects a decrease from the FY10 budget, which totaled \$814,147. This decrease is due to completion of several capital projects. The main project for the Parking Authority in FY 11 is the installation of automated parking fee collection systems in both the Parking Garage and the attended portion of Lot #1. This project is estimated to cost \$145,000 but will result in replacement of the part-time parking attendants. The reduction in costs will result in this system paying for itself over two years. We believe that this system will also yield more revenue but it is difficult to quantify this increase.

### **Marina Fund:**

The Mayor's proposed FY 11 budget for the Marina Fund is \$77,939. This reflects a decrease from the FY10 budget, which totaled \$97,662. This decrease is due to the completion during FY 10 of several major repair and upgrade projects at the Marina, most notably the installation of above-ground fuel tanks to replace the underground tanks that have been removed. We also anticipate having fuel available for sale at the Marina for the entire FY 11.



## **CITY OF SALISBURY COUNCIL CHANGES TO MAYOR'S PROPOSED FY 11 BUDGET**

### **General Fund - Revenues**

- Decreased Highway User Tax Revenue Estimate - \$130,617
- Increased returned Check fee by \$5 - \$30
- Increased revenue for Payment In Lieu of Taxes (PILOT) for Water & Sewer – \$10,851
- Implemented Payment in Lieu of Taxes (PILOT) from parking lots - \$95,313
- Increased Ambulance Billing Revenue - \$100,000
- Decreased grant revenue for Fire Department Mobile Data Terminals - \$68,000
- Increased Enterprise Zone Tax Credit Revenue Estimate - \$20,000
- Decreased the amount to be appropriated from surplus - \$67,058

### **General Fund - Expenditures**

- Removed reclassifications/upgrades from employees - \$52,313.37
- Removed furloughs for employees under \$30,000 - \$30,911
- Mayor's Office – Decreased funding for Travel - \$1,600
- Mayor's Office – Removed Goal Setting Session - \$500
- Mayor's Office – Removed Property and Liability Insurance bidding - \$5,000
- Community Promotions – Decreased funding to Salisbury Neighborhood Housing Service - \$10,000
- Community Promotions – Decreased funding to SWED - \$2,500
- Community Promotions – Decreased funding to Urban Salisbury - \$12,000
- Community Promotions – Increased funding to PAC 14 - \$300
- Community Promotions – Decreased funding to Creekwatchers - \$1,000
- Internal Services (Purchasing) – Reduced funding for Travel - \$800
- Internal Services (Purchasing) – Reduced funding for Training - \$700
- Internal Services (Human Resources) – Reduced funding for Employee Recognition Program - \$5,000

- City Attorney – Increased City Attorney Services - \$20,000
- Police Department – Added funding for equipment for two (2) vehicles - \$14,859
- Police Department – Added funding for two (2) police vehicles - \$46,000
- Police Department – Decreased funding for Neighborhood Service Center (provided funding for one Neighborhood Service Center on a trial basis) - \$10,000
- Fire Department – Removed funding to purchase a replacement Sedan - \$25,000
- Fire Department – Increased funding to Ambulance Billing - \$10,000
- Fire Department – Decreased expense related to mobile data terminals - \$68,000
- Fire Department – Provided funding for Administrative Position that was frozen by the Mayor)
- Fire Department – Decreased funding for Fire banquet - \$8,075
- Fire Department – Added funding to purchase one (1) new ambulance through lease purchase - \$47,135
- Neighborhood Services & Code Compliance – Removed all funding for new Code Enforcement Officer - \$41,670
- Neighborhood Services & Code Compliance – Added funding for one (1) new vehicle for Nuisance Officer - \$20,000
- Public Works – Increased funding for Hydrilla spraying for Schumaker Pond - \$6,000

#### **Parking Authority**

- Reduced Parking Authority Surplus being brought forward - \$7,719
- Removed Furlough for employees under \$30,000 - \$1,562
- Removed funding for unmanned parking system - \$145,000
- Removed phone line cost for unmanned system - \$1,000
- Removed reclassifications/upgrades for employees - \$1,067.93
- Reinstated funding for part-time employees who were to be replaced by the unmanned system

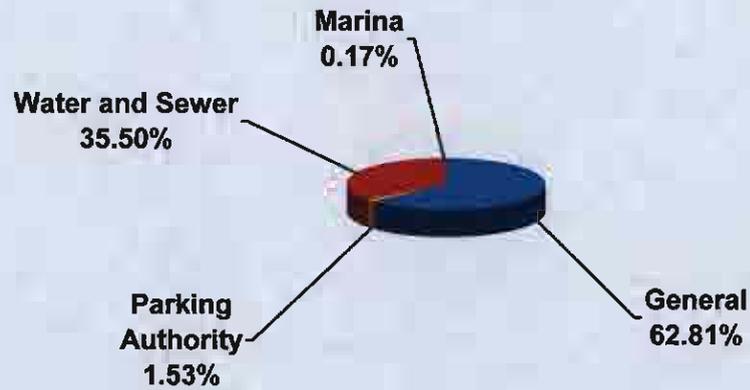
#### **Water & Sewer Fund**

- Removed furloughs for employees under \$30,000 - \$17,292.36
- Removed funding for reclassifications/upgrades for employees - \$27,526.36
- Provided funding for vehicle maintenance for engine on WM-3 - \$5,000
- Removed funding for the purchase of a replacement for WM-3 - \$25,000
- Removed funding for the purchase of a replacement for Utility 9 - \$25,000

- Added additional cost for payment in Lieu of Taxes to the General Fund - \$6,704 (Water Fund); \$4,142 (Sewer Fund)



**City of Salisbury**  
**Summary - All Funds**  
**Adopted Budget**  
**Fiscal Year 2011**



FUND	FY 11 ADOPTED
General	\$29,476,214
Parking Authority	\$715,753
Water and Sewer	\$16,659,727
Marina	\$77,939
<b>TOTAL</b>	<b>\$46,929,633</b>



**City of Salisbury  
Budget Comparison  
FY 11 Budget Compared to FY 10 Adjusted Budget  
Summary - All Funds**

<b>FUND</b>	<b>FY 10 ADOPTED BUDGET</b>	<b>FY 10 ADJUSTED BUDGET</b>	<b>FY 11 ADOPTED BUDGET</b>	<b>DIFFERENCE</b>	<b>FY 11 ADOPTED VS FY 10 ADJUSTED</b>
General	\$31,981,509	\$35,358,714	\$29,476,214	-\$5,882,500	-16.64%
Parking Authority	814,147	931,474	715,753	-215,721	-23.16%
Water and Sewer	17,765,035	20,248,563	16,659,727	-3,588,836	-17.72%
Marina	97,662	238,322	77,939	-160,383	-67.30%
Septage Treatment	0	0	0	0	0.00%
<b>TOTAL</b>	<b>\$50,658,353</b>	<b>\$56,777,073</b>	<b>\$46,929,633</b>	<b>-\$9,847,440</b>	<b>-17.34%</b>



**City of Salisbury  
Budget Comparison  
FY 11 Budget Compared to FY 10 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 10 APPROVED BUDGET	FY 10 ADJUSTED BUDGET	FY 11 ADOPTED BUDGET	FY 11 ADOPTED VS FY 10 ADJUSTED
<b>General Fund</b>				
City Council	\$89,835	\$89,835	\$87,793	-\$2,042
City Clerk	154,846	155,187	151,913	-3,274
Mayor's Office	386,080	400,298	377,757	-22,541
Community Promotions	220,200	220,200	216,500	-3,700
Elections	1,400	1,400	48,878	47,478
Internal Services - Finance	477,430	504,516	438,796	-65,720
Internal Services - Procurement	213,071	214,626	205,541	-9,085
City Attorney	201,300	201,300	185,000	-16,300
Information Services	92,000	99,617	221,356	121,739
Internal Services - Human Resources	137,501	138,081	131,249	-6,832
Planning & Zoning	203,500	240,452	177,493	-62,959
Municipal Buildings	351,190	352,551	177,500	-175,051
Poplar Hill Mansion	54,195	59,794	17,345	-42,449
Police	9,381,512	9,434,355	8,838,580	-595,775
Police - City Communications Center	543,515	553,025	845,665	292,640
Police - Animal Control	203,854	203,845	187,163	-16,682
Fire - Career	7,140,511	7,140,511	6,674,133	-466,378
Fire - Volunteers	168,603	168,603	140,125	-28,478
Building, Permits & Inspection	425,041	425,537	356,704	-68,833
Neighborhood Serv & Code Compliance	626,742	626,918	622,568	-4,350
<b>Public Works</b>				
Traffic Control	433,059	495,630	410,690	-84,940
Resource Management	\$322,234	\$322,236	\$323,794	1,558
Engineering	1,406,320	2,496,412	632,533	-1,863,879
Streets	854,527	991,827	684,299	-307,528



**City of Salisbury  
Budget Comparison  
FY 11 Budget Compared to FY 10 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 10 APPROVED BUDGET	FY 10 ADJUSTED BUDGET	FY 11 ADOPTED BUDGET	FY 11 ADOPTED VS FY 10 ADJUSTED
Public Works (continued)				
Street Lighting	838,500	845,603	818,500	-27,103
Street Cleaning	443,638	466,849	207,593	-259,256
Waste Collection/Disposal	1,476,782	1,545,340	1,211,705	-333,635
Recycling	181,260	181,260	158,278	-22,982
Fleet Management	543,645	545,776	507,323	-38,453
Carpenter Shop	162,795	160,395	162,576	2,181
Municipal Zoo	1,088,706	1,122,696	1,020,964	-101,732
Parks	435,982	454,209	415,461	-38,748
Debt Service	2,006,607	2,000,580	2,098,616	98,036
Insurance	478,340	4,843,687	510,000	-4,333,687
Miscellaneous	55,600	40,922	35,600	-5,322
Operating Transfers	181,188	311,188	176,223	-134,965
<b>General Fund Total</b>	<b>\$31,981,509</b>	<b>\$35,358,714</b>	<b>\$29,476,214</b>	<b>-\$5,882,500</b>
Parking Authority Fund	\$814,147	\$931,474	\$715,753	-\$215,721
Water & Sewer Fund				
Debt Service-Water	355,739	355,739	383,603	27,864
Debt Service-Sewer	3,322,542	3,322,542	3,506,204	183,662
Water Service Engineering	1,741,044	1,841,360	928,406	-912,954
Water Billing	217,534	227,016	192,937	-34,079
Water Treatment	2,387,424	2,741,718	2,002,074	-739,644
Water Division	1,053,308	1,124,230	1,016,368	-107,862
Water Administration	312,031	317,021	411,783	94,762
Sewer Service Engineering	1,651,760	2,233,774	804,665	-1,429,109



**City of Salisbury  
Budget Comparison  
FY 11 Budget Compared to FY 10 Budget  
Detail - All Funds**

<b>DEPARTMENT/DIVISION</b>	<b>FY 10 APPROVED BUDGET</b>	<b>FY 10 ADJUSTED BUDGET</b>	<b>FY 11 ADOPTED BUDGET</b>	<b>FY 11 ADOPTED VS. FY 10 ADJUSTED</b>
Water & Sewer Fund (continued)				
Sewer Billing	219,517	222,767	214,516	-8,251
Waste Water Treatment Plant	4,947,555	5,736,581	5,162,278	-574,303
Sewer Division	907,765	1,113,560	922,767	-190,793
Pretreatment Monitoring	180,490	180,490	167,345	-13,145
Sewer Administration	468,326	831,765	946,781	115,016
<b>Water &amp; Sewer Fund Total</b>	<b>\$17,765,035</b>	<b>\$20,248,563</b>	<b>\$16,659,727</b>	<b>-\$3,588,836</b>
Marina Fund	\$45,709	\$238,322	\$77,939	-\$160,383
Septage Treatment Fund	\$0	\$0	\$0	\$0
<b>Total - All Funds</b>	<b>\$50,606,400</b>	<b>\$56,777,073</b>	<b>\$46,929,633</b>	<b>-\$9,847,440</b>



**City of Salisbury**  
**Budget Assessment Data and Tax Rate & Valuation History**  
**Fiscal Year 2011**

	2009 Assessment	2010 Current Assessment	2011 Budgeted Assessment
<b>General Fund</b>			
Real Property	\$2,015,985,078	\$1,951,539,679	\$1,900,708,744
Personal Property	2,966,990	2,966,990	2,966,990
Ordinary Business Corporations	<u>281,162,310</u>	<u>281,162,310</u>	<u>281,162,310</u>
<b>Total</b>	<b>\$2,300,114,378</b>	<b>\$2,235,668,979</b>	<b>\$2,184,838,044</b>

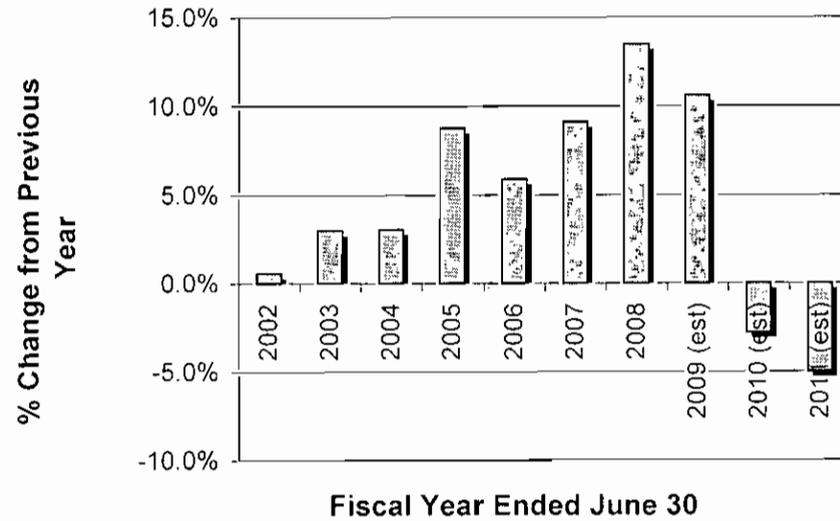
	2009 Tax Rate per \$100 of Assessed Value	2010 Tax Rate per \$100 of Assessed Value	2011 Tax Rate per \$100 of Assessed Value
<b>General Fund</b>	0.819	0.819	0.819

**Tax Rate and Valuation History**

Fiscal Year Ended 30-Jun	Ad Valorem Tax Rate	Net Valuation	Tax Levy
2001	0.652	1,365,898,746	10,885,582
2002	0.652	1,373,736,376	11,397,396
2003	0.652	1,414,984,620	11,702,975
2004	0.704	1,458,135,767	12,793,152
2005	0.729	1,585,794,577	14,481,213
2006	0.729	1,679,233,266	14,440,546
2007	0.729	1,832,493,066	15,275,387
2008	0.819	2,079,779,681	18,724,251
2009	0.819	2,300,114,378	19,995,033
2010 (EST)	0.819	2,235,668,979	21,487,306
2011 (EST)	0.819	2,184,838,044	21,004,804

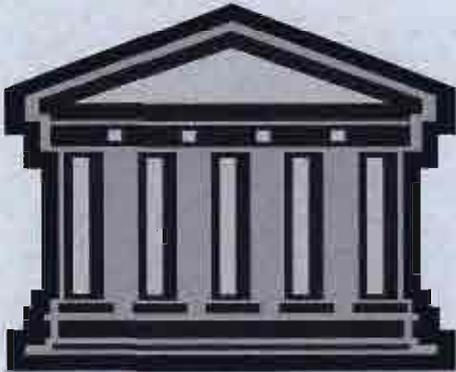


**City of Salisbury  
Change in Assessable Base  
Fiscal Year 2002 - 2011**

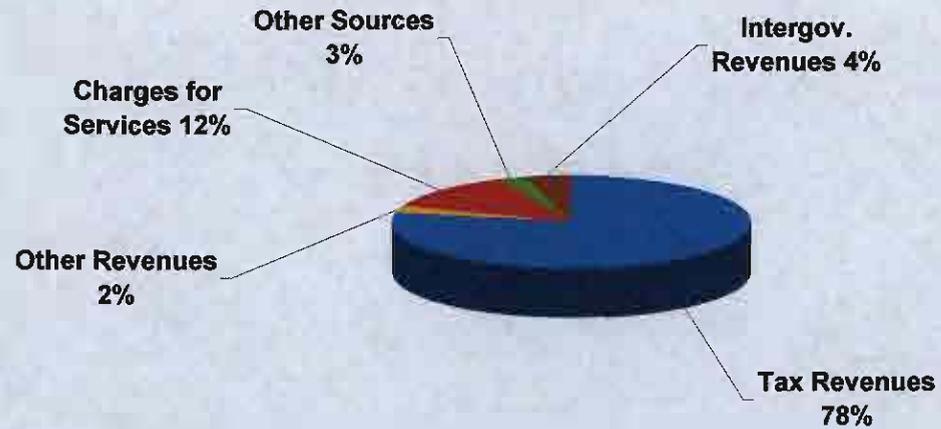


Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
2001	\$1,365,898,746	5.4%
2002	\$1,373,736,376	0.6%
2003	\$1,414,984,620	3.0%
2004	\$1,458,135,767	3.0%
2005	\$1,585,794,577	8.8%
2006	\$1,679,233,266	5.9%
2007	\$1,832,493,066	9.1%
2008	\$2,079,779,681	13.5%
2009	\$2,300,114,378	10.6%
2010 (EST)	\$2,235,668,979	-2.8%
2011 (EST)	\$2,184,838,044	-5.0%

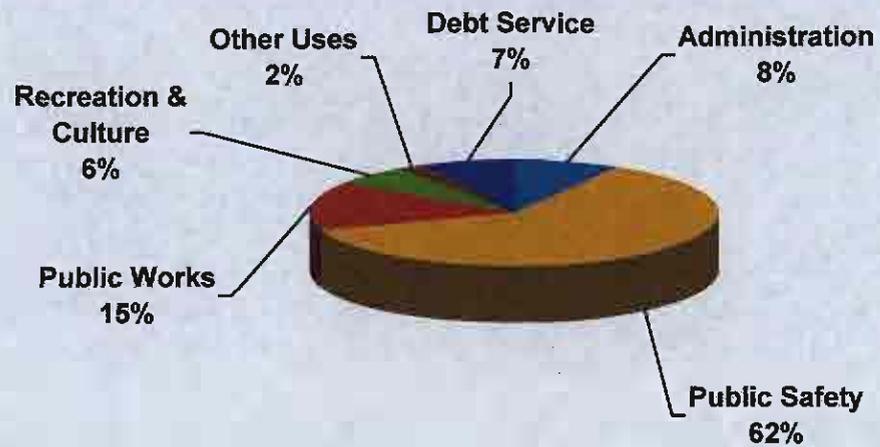
**City of Salisbury  
General Fund  
Adopted Budget  
Fiscal Year 2011**



**General Fund Revenues - FY 11**



**General Fund Expenditures - FY 11**





**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 REVISED BUDGET	FY 10 PROJECTION	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
TAX REVENUE	22,340,691	23,736,800	23,508,140	22,998,892	23,105,056
OTHER SOURCES	4,072,746	1,993,024	2,091,753	771,578	704,520
INTERGOVERNMENTAL REVENUES	2,608,989	2,593,949	1,339,630	1,300,302	1,189,685
CHARGES FOR SERVICE	3,834,284	3,212,011	3,157,600	3,581,726	3,681,726
OTHER REVENUE	603,152	655,810	861,581	850,197	795,227
<b>TOTAL</b>	<b>33,459,862</b>	<b>32,191,594</b>	<b>30,958,704</b>	<b>29,502,695</b>	<b>29,476,214</b>



**City of Salisbury  
Budget Summary  
11000 – City Council  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	82,224	81,685	82,802	80,594	80,594
OPERATING EXPENSES	6,307	8,150	7,346	7,199	7,199
TOTAL	88,531	89,835	90,148	87,793	87,793



## 11100 - City Clerk Fiscal Year 2011 Program Goals



- 1) Continue to provide administrative support to the City Council.
- 2) Continue to provide information on the City's web site to keep citizens informed and to encourage participation in City government.
- 3) Continue scanning documents (Briefing Books/Work Session Packets, Minutes, Ordinances, Resolutions and other documents) into the Laserfiche Document Imaging System for historical preservation.
- 4) Update and prepare election candidate packets to assist in facilitating successful 2011 municipal election.



## 11100 - City Clerk Fiscal Year 2011 Performance Measures



### Fiscal Responsibility

- Monitor all departmental expenditures for budget compliance. Process any required fund transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services-Finance Department within three (3) business days of receipt.

### Risk Management

- Report all accidents to Human Resources Department within three (3) business days of occurrence.

### Citizen Response

- Process all Public Information Act requests within three (3) business days of receipt.
- Acknowledge receipt of all citizen concerns within a 24-hour period.

### Employee Action Forms

- Employee Action Forms will be completed and submitted to the Human Resources Department within 48 hours of an employee separating from city service.

### Records Maintenance

- Maintain and preserve official City records
- Scan documents into document imaging system – 350 quarterly.
- Post information on web site within 24 hours of receipt.
- Quarterly review/update of web site and removing outdated information.



## City of Salisbury Budget Summary 11100 – City Clerk Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	135,253	125,415	129,718	125,162	125,162
OPERATING EXPENSES	25,280	29,772	27,142	26,751	26,751
<b>TOTAL</b>	<b>160,533</b>	<b>155,187</b>	<b>156,860</b>	<b>151,913</b>	<b>151,913</b>

### Personnel Authorization History

Department: City Council  
 Division: City Clerk  
 Account #: 11100 501001

Class/Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
City Clerk	11	1	1	1	1	1	1	1	1
Records Admin/Asst. Clerk	7	1	1	1	1	1	1	1	1
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



## **12000 Administration – Mayor’s Office Fiscal Year 2011 Program Goals**

- 1) Implement policy for use of annexation funds.
- 2) Continue implementation of performance measurement system by working with department heads on refining the performance measures.
- 3) Oversee the contractors working on the rehabilitation of “The Bricks”.
- 4) Continue to implement recommendations of Environmental Policy Task Force.
- 5) Continue to identify and implement cost-saving measures.
- 6) Coordinate efforts of law enforcement agencies and community organizations to reduce crime rate.



## 12000 Administration – Mayor's Office Fiscal Year 2011 Performance Measures

### Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services-Finance Department within three (3) business days of receipt.

### Risk Management

- Report all accidents to Human Resources Department within three (3) business days of occurrence.
- Conduct quarterly Risk Management Committee meetings.

### Budget

- Develop and submit proposed Capital Improvement Plan to City Council by December 1<sup>st</sup>.
- Submit proposed annual budget to City Council by April 15<sup>th</sup>.

### Grants

- Submit annual grant application to the Department of Housing and Community Development for Emergency Shelter Grant Funding.
- Submit annual Collaborative Supervision and Focused Enforcement (CSAFE) grant to the Governor's Office of Crime Control and Prevention.
- Monitor all grant sub-recipients to ensure compliance with grant requirements.
- Ensure timely submission of requests for grant reimbursements.

### Citizen Response

- Conduct monthly Neighborhood Roundtable meetings.
- Acknowledge receipt of all citizen concerns within a 24-hour period.



## City of Salisbury Budget Summary 12000 – Mayor's Office Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	318,712	312,500	321,802	331,045	316,582
OPERATING EXPENSES	80,288	87,798	65,375	68,275	61,175
COMMUNITY PROMOTIONS	193,250	220,200	309,735	241,700	216,500
<b>TOTAL</b>	<b>592,250</b>	<b>620,498</b>	<b>696,912</b>	<b>641,020</b>	<b>594,257</b>

### Personnel Authorization History

Department: Mayor's Office  
 Division: Mayor's Office  
 Account #: 12000 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	12	0	0	1	1	1	1	1	1
Grants/Special Projects Director	10	1	1	0	0	0	0	0	0
Executive Office Associate	6	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



## 12800 - Community Development Fiscal Year 2011 Program Goals

- 1) Continue to work with Habitat for Humanity of Wicomico County to increase homeownership in the Church Street neighborhood. (Promoting Community Revitalization)
- 2) Continue to work with Salisbury Neighborhood Housing Service to rehabilitate owner-occupied properties for low-mod income homeowners throughout the city, especially in the CDBG target areas. (Promoting Community Revitalization)
- 3) Continue to work with Salisbury Neighborhood Housing Service to increase homeownership city-wide by providing funding for Housing Counseling and Principal Write-Down grants. (Promoting Community Revitalization)
- 4) Work with the Shore Housing Resource Board by providing financial assistance to enable them to produce training materials and conduct Fair Housing training sessions with local housing developers, realtors, bankers, insurers, landlords and management agents. In particular, housing developers will receive instruction concerning "reasonable accommodations," "reasonable modifications," and cost-efficient accessible designs.
- 5) Complete PY 2010 CDBG Action Plan, and implement said plan. (Promoting Community Revitalization)
- 6) Complete 2009 Consolidated Annual Performance and Evaluation Report (CAPER). (Promoting Community Revitalization)
- 7) Conduct a monitoring of every CDBG subrecipient agency every year. (Promoting Community Revitalization)
- 8) Complete 2011 Community Legacy funding application. (Promoting Community Revitalization)
- 9) Work with City Public Works staff to identify additional low-mod income neighborhoods where CDBG funds can be used for sidewalk creation, and develop a 5-year plan for implementation, utilizing no more than 10% of the annual CDBG project funds (Invest in Infrastructure).
- 10) Take advantage of training opportunities offered by HUD and other agencies to increase staff skills and knowledge and improve ability to execute program and department responsibilities. (Enhancing Economy and Efficiency)
- 11) Participate in citizen workshops organized by the City to inform area residents of the types of programs and services that the Community Development Department provides. (Providing Positive Communication and Transparency)



## 12800 - Community Development Fiscal Year 2011 Performance Measures

### Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.
- Complete and submit Employee Action Forms to the Human Resources Department within 48 hours of an employee separating from City service.

### Risk Management

- Report all accidents to Human Resources Department within 3 business days of occurrence.

### Promoting Community Revitalization

- Complete the PY 2010 CDBG Action Plan, and implement said plan.
- Complete 2011 Community Legacy funding application.
- Community Legacy – Promote the transfer of rental properties to owner-occupied status by providing Community Legacy funding for two (2) new Principal Write-Down Assistance grants at \$15,000 each.
- CDBG – Promote the transfer of rental properties to owner-occupied status by providing CDBG funding for five (5) new Principal Write-Down Assistance grants at \$15,000 each.

- CDBG – Utilize CDBG and CDBG-R grant funding to install sidewalks in a portion of the Church Street / Doverdale low to moderate-income neighborhood to improve safety and accessibility for residents.
- Apply for grant funds from the Community Parks & Playgrounds Program (DNR) to construct a skate park to impact approximately 500 children. Begin design / construction if funding is received.

#### Invest in Infrastructure

- Work with City Public Works staff to identify additional low-mod income neighborhoods where CDBG funds can be used for sidewalk creation, and develop a 5-year plan for implementation, utilizing no more than 10% of the annual CDBG project funds each year.
- Provide CDBG funding for the purchase of Inlet Hoods to be installed over the outfall pipes in selected storm water catch basins around the City to help prevent trash from flowing through the outfall pipes and into the river.

#### Providing Positive Communication and Transparency

- Conduct at least two Public Hearings a year to keep the citizens informed on the projects and programs that are being executed with Community Development Block Grant (CDBG) funds. These hearings will be televised on PAC 14.
- Advertise all Public Hearing notices and Public Notices concerning the execution of the CDBG program in the Daily Times, on the City of Salisbury website, and mail copies of the notices to all individuals on the CDBG mailing list.



**City of Salisbury**  
**Budget Summary**  
**91001- 599114 – Community Development**  
**Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
<b>TRANSFER FROM GENERAL FUND</b>	91,679	49,947	71,340	64,506	57,183

Personnel Authorization History

**Department:** Community Development  
**Account #:** 91001 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Community Develop. Director	11	1	1	1	1	1	0	0	1
Administrative Office Assoc.	4	1	1	1	1	1	0	0	1
<b>Total</b>		2	2	2	2	2	2	2	2



## 13000 - Elections Fiscal Year 2011 Program Goals



- 1) Update the City Code as it pertains to elections
- 2) Maintain accurate database of voter registration
- 3) Effectively administer 2011 municipal elections



**City of Salisbury  
Budget Summary  
13000 – Elections  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OPERATING EXPENSES	51,907	1,400	48,878	48,878	48,878



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Program Goals**

- 1) Create and implement financial policy document with City Council and create appropriate benchmarks related to those policies.
- 2) Negotiate tax differential with the County.
- 3) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 4) Investigate ways to improve collection of personal property tax.
- 5) Implement operational review recommendations for HR Management ,Applicant Tracking, Accounts Receivable, Permit and Code Enforcement and General Billing
- 6) Review the FY10 audit recommendations and determine the time schedule for implementation.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Performance Measures**

Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.

Risk Management

- Report all accidents to Human Resources Division within 3 days of occurrence.



## City of Salisbury Budget Summary 15000 – Internal Services - Finance Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	304,387	329,592	388,284	367,009	322,722
OPERATING EXPENSES	159,674	172,808	118,737	116,074	116,074
CAPITAL OUTLAY	11,332	2,116	14,425	0	0
<b>TOTAL</b>	<b>475,393</b>	<b>504,516</b>	<b>521,446</b>	<b>483,083</b>	<b>438,796</b>

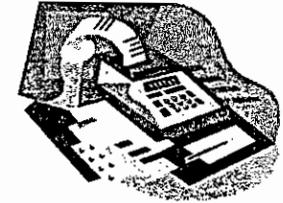
### Personnel Authorization History

Department: Internal Services  
 Division: Finance  
 Account #: 15000 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Asst Director of I.S. - Finance	11	1	1	1	1	1	1	1	1
Accountant	10	1	1	1	2	2	2	2	2
Payroll/Fixed Asset Clerk	5	1	1	1	1	1	1	1	1
Account Clerk II	4	1	1	1	1	1	1	1	1
Account Clerk I	2	2	2	2	2	2	2	2	2
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2011  
Program Goals**



- 1) Develop a Procurement Card Purchasing System plan for better accountability and ease of purchases available via on-line procurement. (Enhancing Economy and Efficiency)
- 2) Monitor annual contracts for maintenance, services and goods used on a scheduled basis. Identify opportunities to combine annual maintenance where possible to reduce costs and improve service and track cost savings from combination. (Enhancing Economy and Efficiency)
- 3) Develop a system to track implementation of any energy reduction projects undertaken at City facilities. (Enhance Environment)
- 4) Investigate cost reduction ideas for the division. (Enhancing Economy and Efficiency)



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2011  
Performance Measures**



1) Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.

2) Risk Management

- Report all accidents to Human Resources Department within 3 business days of occurrence.

3) Employee Reporting

- Complete and submit all Employee Action Forms to the Human Resources Department within 48 hours of an employee separating from City service.

4) Request for Proposals, Bids and Quotes

- Track compliance of issuing formal advertisement for projects within two weeks of receipt. Track number of advertisements issued quarterly and percent of compliance. Track compliance of issuing purchase orders for quotes within two weeks of request by department. Track number issued and percent of compliance.
- Purchase orders for RFP's and Formal Bids will be encumbered within 3 days from award of bids by Council or bid recommendation received by department.
- Monitor the process time from advertisement to purchase order to ensure efficiency of purchase order issuance.



## City of Salisbury Budget Summary 16000 – Internal Services - Procurement Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	178,667	171,874	177,538	173,756	171,882
OPERATING EXPENSES	33,591	42,752	35,967	35,159	33,659
<b>TOTAL</b>	<b>212,259</b>	<b>214,626</b>	<b>213,505</b>	<b>208,915</b>	<b>205,541</b>

### Personnel Authorization History

**Department:** Internal Services  
**Division:** Procurement  
**Account #:** 16000 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Asst. Director of I.S. - Procurement	12	1	1	1	1	1	1	1	1
Senior Buyer	6	1	1	1	1	1	1	1	1
Buyer	4	1	1	1	1	1	1	1	1
Buyer Assistant	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>



## 17000 Administration – City Attorney Fiscal Year 2010 Program Goals

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



**City of Salisbury  
Budget Summary  
17000 – City Attorney  
Fiscal Year 2011**

	<b>FY 09 ACTUAL</b>	<b>FY 10 ADJUSTED BUDGET</b>	<b>FY 11 FINANCE REQUEST</b>	<b>FY 11 MAYOR'S BUDGET</b>	<b>FY 11 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	225,022	201,300	195,000	165,000	185,000



## **18000 Information Technology Fiscal Year 2011 Program Goals / Objectives**

- 1) Create in-house Information Technology function to replace service previously provided by Wicomico County.
- 2) Improve system operations and staff utilization of existing business systems.
- 3) Maintain high level of system reliability using existing hardware and software.
- 4) Provide support to Public Works Department in continual expansion of SCADA to monitor more functions.
- 5) Respond to calls from Departments for service on computers.



## City of Salisbury Budget Summary 18000 – Information Technology Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OPERATING EXPENSES	50,084	99,617	87,400	87,400	87,400
PERSONNEL SERVICES			133,956	133,956	133,956
<b>TOTAL</b>			<b>221,356</b>	<b>221,356</b>	<b>221,356</b>

### Personnel Authorization History

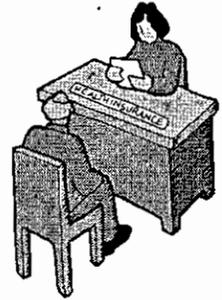
Department: Information Technology

Account #: 18000

Class Title	Pay Grade	FY-06	FY-07	FY-08	FY-09	FY-10	Dept. Head Request FY-11	Mayor's Recommendation FY-11	Council Approved FY-11
Information Technology Director	14	0	0	0	0	0	1	1	1
Administrative Office Assoc.	6	0	0	0	0	0	1	1	1
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>



**18500 Department of Internal Services  
Human Resources Division  
Fiscal Year 2011  
Program Goals**



- 1) Monitor goal that all newly hired employees who drive a City vehicle should attend defense driving training within 6 months of hire date.
- 2) Assist departments with coordination of any training needs that are identified. Identify and present one training that would be attended by a large percentage of City employees.
- 3) Audit all job descriptions, classifications, salary schedules and benefits to ensure accuracy and fair and equitable compensation.
- 4) Increase awareness of the employee health insurance disease management program offered through Carefirst to assist employees in wellness options and ongoing care management by offering quarterly bulletins or opportunities to discuss program with Carefirst representatives. Begin development of an employee wellness program
- 5) Increase participation of the ICMA 457(b) retirement program and the City's employee match option by 5% through quarterly bulletins or opportunities to meet with ICMA representatives.
- 6) Begin development of a City-wide employee recognition program.



**18500 Department of Internal Services  
Human Resources Division  
Fiscal Year 2011  
Performance Measures**



1) Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt, excluding Daily Times invoices.

2) Risk Management

- Track number of departments 100% compliant with the 3 business day reporting criteria.

3) Employee Turnover Rate/Exit Interviews

- Track and report employee turnover rate quarterly.
- Conduct exit interviews on 100% of voluntarily terminating employees.
- Complete and submit all Employee Action Forms to the Human Resources Department within 48 hours of an employee separating from City service.

4) Recruitment

- Internal - vacancies will be posted within 3 calendar days of receipt of notification from departments.
- External – vacancies will be advertised within 3 calendar days of receipt of notification from departments.



**City of Salisbury  
Budget Summary  
18500 – Internal Services – Human Resources  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	122,167	122,711	126,666	126,992	119,571
OPERATING EXPENSES	17,689	15,370	11,900	11,678	11,678
<b>TOTAL</b>	<b>139,856</b>	<b>138,081</b>	<b>137,566</b>	<b>138,670</b>	<b>131,249</b>

Personnel Authorization History

Department: Internal Services  
 Division: Human Resources  
 Account #: 18500

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Human Resource Associate	6	0	0	0	1	1	1	1	1
Office Associate III	3	0	0	0	1	1	1	1	1
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



**19000 CITY OF SALISBURY/WICOMICO COUNTY  
DEPARTMENT OF PLANNING, ZONING AND COMMUNITY DEVELOPMENT  
Fiscal Year 2011  
Program Goals**

- 1) Begin the implementation of the newly completed City Comprehensive Plan, by formulating a work program for the development of new codes and programs.
- 2) Assist with the development of revitalization strategies for the City's neighborhoods and downtown.
- 3) Implement the recommendations of the Impact Fee Analysis.
- 4) Upgrade and maintain the City/County Geographic Information System to better support the sharing of information among departments.
- 5) Update City regulations to better implement the Chesapeake Bay Critical Area Program.



**City of Salisbury  
Budget Summary  
19000 – Planning & Zoning  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OPERATING EXPENSES	181,938	240,452	183,476	177,493	177,493



**19500 Government Office Building  
Fiscal Year 2011  
Program Goals**



- 1) Fund the operation of the Government Office Building in cooperation with Wicomico County. (Enhancing Economy and Efficiency)
  
- 2) Continue to pursue energy upgrades to Government Office Building and implement results of the Energy Study in coordination with Wicomico County. (Enhancing Economy and Efficiency)
  
- 3) Continue to work with City's Energy Group to identify efficient energy use practices and disseminate information to all city employees (Enhancing Economy and Efficiency)



**City of Salisbury  
Budget Summary  
19500 – Municipal Buildings  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OPERATING EXPENSES	245,601	332,459	248,150	177,500	177,500
CAPITAL OUTLAY	0	20,092	0	0	0
TOTAL	245,601	352,551	248,150	177,500	177,500



## 19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2011 Program Goals

- 1) Promote the Mansion as a heritage tourism site through education and awareness (ie, tours, information on website), and strategic partnerships (ie, with Wicomico Historical Society and Wicomico County Recreation, Parks & Tourism Department).
- 2) Increase financial resources by expanding membership base of the Friends.
- 3) Continue program to utilize funds from Bobbi Biron Endowment to improve Mansion furnishings.
- 4) Begin paying a stipend to the Curator for living expenses in order to create a viable position.



**City of Salisbury  
Budget Summary  
19600 – Municipal Buildings - Poplar Hill Mansion  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OPERATING EXPENSES	37,864	59,794	17,345	17,345	17,345



## Police Department - 21021 Fiscal Year 2011 Program Goals



### Program Goals

- Seek funding/reallocate resources for specialized positions (i.e. K-9) to provide more timely response for patrol functions.
- Implement Safe Streets crime reduction initiative.
- Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
- Explore legislative and judicial options to reduce crime.
- Evaluate the recommendations of the Crime Task Force and implement those that can be implemented.
- Initiate cost saving measures in-house to reduce power consumption.
- Seek opportunities for professional development/training for all levels of supervision.
- Evaluate alternative vehicles that would be more fuel efficient.
- Investigate cost reduction ideas.
- Increase by 2% interaction between Patrol Officers and residential & business members (i.e. business checks, community events).
- Initiate two (2) Citizen's Police Academies to provide positive interaction between citizens and police.
- Analyze allocated positions to meet the needs of the community due to the City's growth.
- Improve Quality of Life in neighborhoods by finalizing/supporting legislation directed at repeat/nuisance call locations.



## Salisbury Police Department Fiscal Year 2011 Performance Measures



### Fiscal Accountability

- Monitor all departmental expenditures for budget compliance.
- Process any required fund transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services/Finance Department within three (3) business days of receipt.
- Employee Action Forms for employees who retire, resign or are terminated will be forwarded to Human Resources within 48 hours.

### Risk Management

- Report all accidents to Human Resources within three (3) business days of occurrence.

### Policing Activities

- Respond to Calls for Service within 20 minutes of notification.
- Reduce Part 1 crimes by 10% city-wide.
- Increase proactive patrol checks by 2%.
- Increase patrols to enforce the noise ordinance by 2%
- Conduct four (4) community forums to educate citizen and solicit their feedback.
- Conduct four (4) prostitution undercover operations per year.
- Conduct four (4) street level narcotics operations per year.

### Animal Control

- Animal Control Officers will respond within 20 minutes of receipt of call for service.



## City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	7,945,900	8,313,511	8,195,956	7,909,688	7,913,874
OPERATING EXPENSES	848,470	1,075,717	914,743	873,847	878,706
CAPITAL OUTLAY	65,529	45,127	92,000	0	46,000
<b>TOTAL</b>	<b>8,859,900</b>	<b>9,434,355</b>	<b>9,202,699</b>	<b>8,783,535</b>	<b>8,838,580</b>

### Personnel Authorization History

Department: Police Department  
 Division: Police  
 Account #: 21021 501002

Class Title	Pay Grade	FY-06	FY-07	FY-08	FY-09	FY-10	Dept. Head Request FY-11	Mayor's Recommendation FY-11	Council Approved FY-11
Chief of Police	16	1	1	1	1	1	1	1	1
Major	PS8	1	1	1	1	1	1	1	1
Captain	PS7	2	2	2	2	2	2	2	2
Lieutenant	PS6	8	8	8	8	8	8	8	8
Sergeant	PS5	7	7	7	7	7	7	7	7
Corporal	PS4	7	7	7	7	7	7	7	7
Police Officer, Police Officer I – Police Officer First Class	PS1-3	62	62	62	62	66*	66*	66*	66*
<b>Total (page 1)</b>		<b>88</b>	<b>88</b>	<b>88</b>	<b>88</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>

\*Includes 4 COPS Grant-funded positions



**City of Salisbury  
Budget Summary  
21021 – Police Services  
Fiscal Year 2011**

Department: Police Department  
 Division: Police  
 Account #: 21021 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
IT Network Technician	6	0	0	0	0	1	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Crime Data Analyst	4	1	1	2	2	2	2	2	2
Intelligence Data Analyst	4	2	2	2	2	2	2	2	2
Property Custodian II	4	0	1	1	1	1	1	1	1
Property Custodian I	3	3	2	2	2	2	2	2	2
Chief Records Clerk	3	2	2	2	2	2	2	2	2
Record Clerks/Secretary	3	1	1	1	1	1	1	1	1
Records Clerk	2	2	2	2	2	2	2	2	2
Public Service Officer	1	2	2	2	2	2	2	2	2
Custodian	1	2	2	2	2	2	2	2	2
<b>Total (page 2)</b>		<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total</b>		<b>104</b>	<b>104</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>109</b>	<b>109</b>	<b>109</b>



## CITCOM - 21025 Fiscal Year 2011 Program Goals



### Program Goals

- Consult with the Wicomico County Emergency Management in reference to the proposed new radio system and assess what impact it will have on SPD's radio system.
- Ensure that updated maps of our service area are provided to the Communications Center when annexations occur.
- Obtain training for all Communications personnel on how to interact with callers in emergency/conflict situations.
- Coordinate with the 911 Numbers Board through Wicomico County to enhance SPD Communications equipment/facility.



## City of Salisbury Budget Summary 21025 – Police - Communications Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	416,062	424,854	442,629	394,387	398,221
OPERATING EXPENSES	100,204	127,567	123,427	117,444	117,444
CAPITAL OUTLAY	0	604	330,000	330,000	330,000
<b>TOTAL</b>	<b>516,265</b>	<b>553,025</b>	<b>896,056</b>	<b>841,831</b>	<b>845,665</b>

### Personnel Authorization History

Department: Police Department  
 Division: City Communications Center  
 Account #: 21025 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Police Communications Officer II	4	1	1	1	1	1	1	1	1
Police Communications Officer I	3	8	8	8	8	8	8	8	8
<b>Total</b>		<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



## Animal Control - 21029 Fiscal Year 2011 Program Goals



### Program Goals

- Animal Control Officers will respond to calls for service concerning animal complaints, taking appropriate enforcement action as dictated by ordinances.
- When appropriate, assist the public in ways other than animal control, such as helping motorists in need.
- Animal Control Officers will be available to handle calls for service within twenty minutes and violations in an expeditious manner.
- Maintain liaison with the Wicomico County Humane Society to maximize services related to animal control and improve the health and safety of animal and residents.
- Develop and coordinate a plan of action to target five (5) specific neighborhoods of the City to educate citizens concerning animal ordinances/laws and proper animal care.



**City of Salisbury  
Budget Summary  
21029 – Animal Control  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	107,274	105,715	113,558	109,964	109,964
OPERATING EXPENSES	85,424	98,139	87,922	77,199	77,199
CAPITAL OUTLAY	19,346	0	0	0	0
<b>TOTAL</b>	<b>212,044</b>	<b>203,854</b>	<b>201,480</b>	<b>187,163</b>	<b>187,163</b>

Personnel Authorization History

Department: Police Department  
 Division: Animal Control  
 Account #: 21029 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Animal Control Officer	5	2	2	2	2	2	2	2	2
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



## Fire Department / Emergency Medical Services Fiscal Year 2011 Program Goals



- 1.) The Fire Department will strive to reduce or eliminate non-essential use of department vehicles to realize a reduction in vehicle fuel and maintenance costs.
- 2.) The Fire Department will continue to re-evaluate existing and establish new performance measurements to enable both Fire Department management and City management to evaluate the performance of the SFD to determine how it rates against established national standards of cover and performance.
- 3.) The Fire Department will continue to support political efforts in re-negotiating the Wicomico County Fire Service Agreement.
- 4.) The Fire Department will continue to support and work to enact legislation to mandate residential sprinklers in all new residential dwelling units to enhance the mission of the SFD in "ensuring the health, safety, and well being of our community by providing prevention and mitigation of fire and life safety hazards in an effective and efficient manner."
- 5.) The Fire Department will continue to support and work to enact legislation to codify and strengthen a Fire Lane ordinance to eliminate the abuse of parking violations and obstructions to fire department apparatus in gaining access to buildings in the event of an emergency.



## Fire Department / Emergency Medical Services Fiscal Year 2011 Program Goals



- 6.) The Fire Department will continue to review and revise the Fire and EMS service delivery model to meet the changing needs of the citizens and to efficiently meet the level of demand for services.
- 7.) The Fire Department will continue to support and work to improve the quality of life for our citizens by providing real and verifiable public education, prevention, inspection programs.
- 8.) The Fire Department will evaluate existing and new technologies for alternate fuel vehicles for its non-emergency and emergency response vehicles.
- 9.) The Fire Department will continue to work with an internal workgroup to focus on possible departmental cost saving measures that can be implemented to reduce the expenses incurred in the operations of the SFD.
- 10.) The Fire Department will establish a citizen Fire Corps to develop possible service opportunities for our citizens to assist the SFD with various initiatives where their talents might benefit the department and potentially save valuable monetary resources.



## Fire Department / Emergency Medical Services Fiscal Year 2011 Performance Measures



### Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.

### Risk Management

- Report all accidents to Human Resources Department within 3 business days of occurrence.
- Enact legislation implementing impact service fees as recommended by the consultant.

### Fire

- Respond to 100% of fire calls within the city's fire service district.
- Turnout for fire calls within 1 minute of dispatch call.
- Complete travel time to scene after dispatch within 3 minutes.
- Document all fires for monetary loss 100% of the time, by category.
- Reduce firefighter fire related injuries by 10%.
- Maintain 0% firefighter related deaths.
- Reduce civilian fire deaths to 0%.
- Reduce civilian fire related injuries by 10%, by prevention education and enacting fire safety legislation.
- Track fire incidences by geographic sectors to determine future locations of fire stations.



## Fire Department / Emergency Medical Services Fiscal Year 2011 Performance Measures



### EMS

- Respond to cardiac arrest calls within 4 minutes for basic life support (EMT) and 6 minutes for advanced life support (Paramedics).
- Maintain unit hour utilization at 30% by ensuring sufficient ambulances available for service.



**City of Salisbury  
Budget Summary  
24035 – Fire - Career Division  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 APPROVED BUDGET	FY 10 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET
PERSONNEL SERVICES	4,934,597	5,096,348	5,117,564	5,103,381	5,202,243	4,844,339
OPERATING EXPENSES	1,832,906	1,864,903	2,002,870	1,791,804	1,689,193	1,322,794
CAPITAL OUTLAY	1,136,962	179,260	256,066	297,302	600,000	507,000
<b>TOTAL</b>	<b>7,904,465</b>	<b>7,140,511</b>	<b>7,376,500</b>	<b>7,192,487</b>	<b>7,491,436</b>	<b>6,674,133</b>

Personnel Authorization History

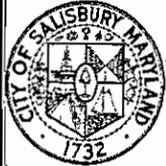
Department: Fire Department  
 Division: Career Division  
 Account #: 24030 501001 & 24035 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Fire Chief	15	1	1	1	1	1	1	1	1
Deputy Fire Chief	PS8	1	1	1	1	1	1	1	1
Assistant Fire Chief	PS7	4	4	5	5	5	5	5	5
Captain	PS6	4	4	3	3	3	3	3	3
Lieutenant	PS5	6	6	6	6	6	6	6	6
Firefighter/Paramedic	PS4	20	24	24	24	24	24	24	24
Firefighter/EMTB	PS2	22	24	24	24	24	24	24	24
Office Manager	6	1	1	1	1	1	1	1	1
Office Associate II	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>60</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>	<b>66</b>



**City of Salisbury  
Budget Summary  
24040 – Fire - Volunteer Division  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	109,391	108,000	108,000	108,000	108,000
OPERATING EXPENSES	39,761	60,603	40,200	40,200	32,125
TOTAL	149,152	168,603	148,200	148,200	140,125



**25100 Department of Building, Permitting & Inspections  
Fiscal Year 2011  
Program Goals**

- 1) Adopt the latest edition of the Maryland Building Performance Standards.
- 2) Prepare and have personnel trained for new fire suppression requirements.
- 3) Provide assistance and manpower to support Neighborhood Services Task Force.
- 4) Update and adopt a new flood plain ordinance and adopt revised Flood Insurance Rate Maps.
- 5) Have personnel update and re-certify with the International Code Council.
- 6) Evaluate and monitor other vendors to reduce operating cost.



## 25100 Department of Building, Permitting & Inspections Fiscal Year 2011 Performance Measures

### Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services-Finance Department within three (3) business days of receipt.

### Risk Management

- Report all accidents to Human Resources Department within three (3) business days of occurrence.

### Building Inspections & Plan Review

- Construction documents and all permit requirements are reviewed within thirty (30) days of receipt.
- Building inspections are completed within 24 hours of notification.

### Plumbing Inspections

- Plumbing inspections completed within 24 hours of notification.
- Property line clean-out letters issued to property owners within four (4) days of notification by Public works.

### Zoning Code

- Investigate zoning and building complaints within three (3) business days.
- Issue notices of violation within three (3) business of complaint.
- Provide zoning authorization letters within three (3) business days.



**City of Salisbury  
Budget Summary  
25100 – Building Permitting & Inspections  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	390,459	394,221	355,839	328,625	329,224
OPERATING EXPENSES	28,365	31,316	28,030	27,480	27,480
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>418,824</b>	<b>425,537</b>	<b>383,869</b>	<b>356,105</b>	<b>356,704</b>

Personnel Authorization History

Department: Building Permitting & Inspections  
Account #: 25100 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
BPI Director	14	1	1	1	1	1	1	1	1
Deputy BPI Director	11	1	0	0	0	0	0	0	0
Zoning Administrator	11	0	1	1	1	1	1	1	1
Plans Examiner	9	1	1	1	1	1	1	1	1
Building Inspector	8	1	1	1	1	1	1	1	1
Plumbing Inspector	7	1	1	1	1	1	1	1	1
Electrical Inspector	7	0	0	1	0	0	0	0	0
Administrative Office Associate	4	0	1	1	1	1	1	1	1
Plans/Permits Processor	2	1	0	0	0	0	0	0	0
<b>Total</b>		<b>6</b>	<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



## 25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE Fiscal Year 2011 Departmental/Program Goals

1. Comprehensive review of the City of Salisbury Property Maintenance Code with recommendations for legislative improvements.
2. Investigate inconsistencies of fees throughout pertinent portions of the City of Salisbury Property Maintenance Code, and make recommendations where necessary.
3. Perform at least 4 (four) public service announcements/training sessions. Participate in 4 (four) community education/awareness programs.
4. Investigate possible overhaul of violation notice system.
5. Create a landlord/tenant rights and responsibilities brochure.
6. Investigate and develop criteria to investigate over-occupancy.
7. Utilize all available technology to share information with other agencies, including but not limited to, the Salisbury Police Department



## 25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE

### Fiscal Year 2011

### Performance Measures

#### Fiscal Accountability

1. Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
2. Process all departmental invoices and submit to Internal Services – Finance Department within three business days of receipt.

#### Risk Management

1. Report all accidents to Human Resources Department within three days of occurrence.

#### Human Resources Requirements

1. Upon termination of an employee, complete an Employee Action Form (EAF) within 48 hours and notify Human Resources.

#### Property Maintenance Code Compliance

1. Investigate all complaints within three full business days of receipt.
2. Increase corrective action letter effort (caseload) by 10%; benchmark 6,820.
3. Track/monitor/determine prosecution success rate. Increase by 10%.
4. Conduct four community education sessions.

#### Landlord Licensing/Registration/Inspection

1. Increase number of resolved Notices to Register by 10%.
2. Inspect 15% of all registered rental properties.



**City of Salisbury  
Budget Summary  
25200 – Neighborhood Services & Code Compliance  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	433,756	481,415	492,440	494,066	473,816
OPERATING EXPENSES	146,574	145,503	132,649	128,752	128,752
CAPITAL OUTLAY					20,000
<b>TOTAL</b>	<b>580,330</b>	<b>626,918</b>	<b>625,089</b>	<b>622,818</b>	<b>622,568</b>

Personnel Authorization History

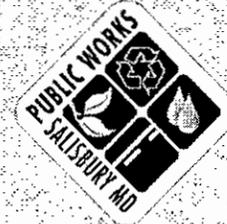
Department: Neighborhood Services & Code Compliance

Account #: 25200 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
NSCC Director	14	1	1	1	1	1	1	1	1
Housing Supervisor	8	1	1	1	1	1	1	1	1
Code Enforcement Officer	6	4	4	4	4	4	5	5	5
Office Manager	6	0	0	1	1	1	1	1	1
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Nuisance Officer (grant funded)	2	0	0	0	0	0	1	1	1
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>10</b>



## 22000 Traffic Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Design, construct, and maintain traffic signals.
2. Maintain an annual inspection and work plan on all street striping consisting of all centerlines, lane lines, edge lines, stop lines, directional arrows, and crosswalks.
3. Upgrade and maintain signs to meet retro-reflectivity and other MUTCD requirements.
4. Work with Metropolitan Planning Organization on long term transportation planning.
5. Assist the Salisbury Traffic and Safety Advisory Committee in identifying and solving traffic issues.

### Performance Measures

1. Respond and repair damaged or destroyed Stop and Yield signs: Arrive on-site to the traffic sign within one hour at least 90% of the time upon initial notification; the signs will be repaired: 90% within two hours and 100% within eight hours.
2. Repair or replace damaged or destroyed non-safety signs: 90% within 15 calendar days and 100% within 30 calendar days.
3. Perform preventative maintenance on all traffic signals annually.
4. Respond and repair inoperative traffic lights: Arrive on-site to the traffic light within one hour at least 90% of the time.
5. Perform bi-weekly nighttime check of City maintained streetlights. Repair inoperable lights within 72 hours.



**City of Salisbury  
Budget Summary  
22000 – Traffic Control  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	306,549	304,009	317,465	307,355	307,355
OPERATING EXPENSES	121,859	191,621	107,335	103,335	103,335
CAPITAL OUTLAY	23,187	0	100,000	0	0
<b>TOTAL</b>	<b>451,595</b>	<b>495,630</b>	<b>524,800</b>	<b>410,690</b>	<b>410,690</b>

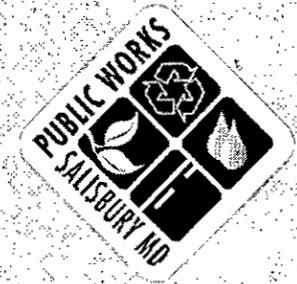
Personnel Authorization History

Department: Public Works  
 Division: Traffic  
 Account #: 22000 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	6	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. III	4	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. I	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



## 30000 Resource Management Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Actively manage the public infrastructure needs through the Capital Improvement Program and Budget process.
2. We want Salisbury to be recognized as a great place to live and work, where:
  - Our residents, businesses, and visitors receive high-quality, responsive, and consistent services,
  - Our employees work in an environment of respect and mutual support,
  - Our leadership stimulates team work and innovation in our community,
  - Our legacy to future generations is an even better city than was given to us.

### Performance Measures

1. Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
2. Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.
3. Report all accidents to Human Resources Department within 3 business days of occurrence.



## City of Salisbury Budget Summary 30000 – Public Works – Resource Management Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	326,576	322,236	334,713	322,421	320,794
OPERATING EXPENSES	1,453	0	3,000	3,000	3,000
<b>TOTAL</b>	<b>328,029</b>	<b>322,236</b>	<b>337,713</b>	<b>325,421</b>	<b>323,794</b>

### Personnel Authorization History

Department: Public Works  
 Division: Resource Management  
 Account #: 30000 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Director – Public Works	17	1	1	1	1	1	1	1	1
Water Division Chief	14	1	1	1	1	1	1	1	1
Deputy Director – Operations	12	1	1	1	1	1	1	1	1
Deputy Operations Division Chief	10	1	1	1	1	1	1	1	1
Resource Manager	8	0	1	1	1	1	1	1	1
Materials Manager	6	1	1	1	1	1	1	1	1
Office Manager	6	1	1	0	0	0	0	0	0
Administrative Office Associate	4	1	1	2	2	2	2	2	2
Office Associate III	3	2	1	1	1	1	1	1	1
Supply/Records Clerk	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



# 31000 Civil Engineering Branch of the Engineering Division Fiscal Year 2011 Program Goals/Performance Measures



## Goals

1. Design, manage and/or review all infrastructure projects for Public Works.
2. Review all development projects. Review oversight and comment process to ensure consistency.
3. Perform proactive construction inspections of all new public infrastructure. Perform spot-check inspections of As-Built drawings of public infrastructure.
4. Coordinate all development projects that impact the unincorporated areas of the County with the County Department of Public Works.
5. Review all Traffic Control Plans to ensure the safety of the public and compliance of the Manual of Uniform Traffic Control Devices.
6. Update Standard details and specifications.

## Performance Measures

1. Perform development plan review and respond with comments after submission within:
  - 30 calendar days or less for 90% of all plans submitted.
  - 60 calendar days or less for all plans submitted.
2. Complete the engineering and construction projects within the timelines outlined in the Capital Improvement Plan.
3. Manage Capital Projects and contain project costs to within 7% of the CIP requirements and contract amounts.



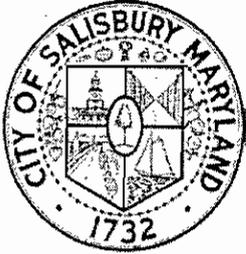
## City of Salisbury Budget Summary 31000 – Public Works - Engineering Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	642,841	621,870	653,332	561,688	558,734
OPERATING EXPENSES	229,136	1,874,542	534,299	73,799	73,799
CAPITAL OUTLAY	0	0	120,000	0	0
OTHER	2,160	0	0	0	0
<b>TOTAL</b>	<b>874,136</b>	<b>2,496,412</b>	<b>1,307,631</b>	<b>635,487</b>	<b>632,533</b>

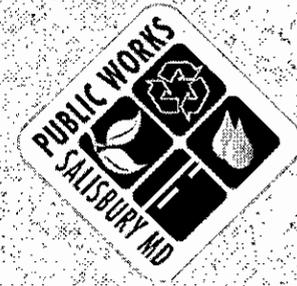
### Personnel Authorization History

Department: Public Works  
 Division: Engineering  
 Account #: 31000 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Deputy Director – Engineering	15	1	1	1	1	1	1	1	1
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	1
Technical Svcs & Construction Mngr	11	1	1	1	1	1	1	1	1
Surveyor	11	1	1	1	1	1	1	1	1
Project Engineer	11	4	4	4	4	4	4	4	4
Project Manager	10	2	2	2	2	2	2	2	2
Construction Inspector Supervisor	9	0	0	1	1	1	1	1	1
Construction Inspector	8	3	3	2	2	2	2	2	2
Engineering Technician	8	2	2	3	3	3	3	3	3
CAD Supervisor	8	1	1	1	1	1	1	1	1
GIS Technician	7	0	0	0	1	1	1	1	1
CAD Drafter	6	2	2	2	2	2	2	2	2
Survey Technician II	4	1	1	1	1	1	1	1	1
Engineering Associate	4	1	1	1	1	1	1	1	1
Survey Technician I	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>21</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>



## 31150 Street Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Effectively and Efficiently provide regular and preventive maintenance on the City's infrastructure.
2. Maintain adequate inventory for use in performing public works function.
3. Review Storm event procedures.

### Performance Measures

1. Perform maintenance and repair to 600 City streets.
2. Repair potholes within 2 hours of notification.
3. All storm water catch basins should be cleaned at least twice a year.
4. Maintain tracking system of snow removal activities for budgetary planning purposes.
5. Perform 2 semi-annual week long free bulk trash pick ups.

General Fund Budget Account: 31150 –Streets



**City of Salisbury  
Budget Summary  
31150 – Public Works – Street Branch  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	464,042	461,914	495,852	436,301	439,716
OPERATING EXPENSES	135,131	405,845	281,233	244,583	244,583
CAPITAL OUTLAY	48,496	124,068	0	0	0
<b>TOTAL</b>	<b>647,669</b>	<b>991,827</b>	<b>777,085</b>	<b>680,884</b>	<b>684,299</b>

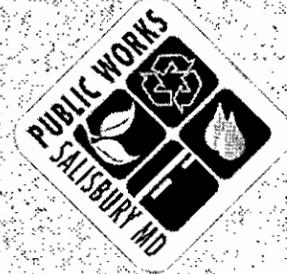
Personnel Authorization History

Department: Public Works  
 Division: Street Branch  
 Account #: 31150 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Street Supervisor	7	1	1	1	1	1	1	1	1
Street Crew Leader	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	4	2	2	2	2	2	2	2	2
Motor Equipment Operator II	3	5	5	6	6	6	6	6	6
Motor Equipment Operator I	2	1	1	0	0	0	0	0	0
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



## 31152 Street Lighting Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Design, construct, and maintain public lighting on streets and security lighting in recreational areas (tennis courts, park walkways) to make the City safer.
2. Coordinate with Delmarva Power in repair of their public lighting.
3. Install Energy Efficient Lighting.

### Performance Measures

1. Repair City-owned public lighting within four workdays of being reported.
2. Check public lighting bi-weekly by nighttime survey.

General Fund Budget Account: 31152 –Street Lighting



**City of Salisbury  
Budget Summary  
31152 – Public Works - Street Lighting  
Fiscal Year 2011**

	<b>FY 09 ACTUAL</b>	<b>FY 10 ADJUSTED BUDGET</b>	<b>FY 11 FINANCE REQUEST</b>	<b>FY 11 MAYOR'S BUDGET</b>	<b>FY 11 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>813,814</b>	<b>845,603</b>	<b>818,500</b>	<b>818,500</b>	<b>818,500</b>



## 32060 Street Sweeping Fiscal Year 2011 Program Goals/Performance Measures



### Goals/Performance Measures

1. Sweep all City streets with vertical curbs a minimum of once a month.
2. Sweep the following neighborhoods two times per month:
  - Westside
  - Camden Heights
  - Princeton Homes
  - North President's Area
  - East Church Street
3. Sweep the downtown parking lots twice per week.
4. Sweep the downtown area one time per week.
5. Track total number of streets cleaned and tonnage of debris collected.

#### **Note:**

- The schedule is weather permitting since sweepers are unable to run during freezing weather due to the water in the lines freezing.
- Streets without curbs are not scheduled since the street sweepers do not function without curbs.
- Streets with mountable curbs are not efficiently cleaned by the street sweepers and are scheduled on an as needed basis.
- The overall goal is clean streets and the frequency of service is based on need.

General Fund Budget Account: 32060 – Sanitation - Street Sweeping



**City of Salisbury  
Budget Summary  
32060 – Public Works - Street Cleaning  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	112,145	127,723	134,666	130,177	131,932
OPERATING EXPENSES	90,000	339,126	91,161	75,661	75,661
CAPITAL OUTLAY	182,312	0	0	0	0
<b>TOTAL</b>	<b>384,457</b>	<b>466,849</b>	<b>225,827</b>	<b>205,838</b>	<b>207,593</b>

Personnel Authorization History

Department: Public Works  
 Division: Street Cleaning  
 Account #: 32060 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Motor Equipment Operator II	3	2	3	3	3	4	3	3	3
<b>Total</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 32061 Collection/Disposal Section Fiscal Year 2011 Program Goals/Performance Measures



### Goals/Performance Measures

1. Provide responsive and consistent trash removal services by performing weekly residential trash pick-up. A Residential Unit, as defined in Ordinance 2025 of the Salisbury Municipal Code, receives a weekly trash pick-up with an unlimited number of trashcans.
2. Track cost per ton of waste disposed.

**Note:** Pick-up is based on which quadrant of the City the home is located in.

General Fund Budget Account: 32061 – Sanitation



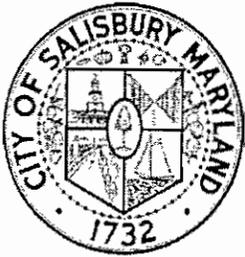
**City of Salisbury  
Budget Summary  
32061 – Public Works - Waste Collection  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	443,308	453,292	476,052	461,563	465,457
OPERATING EXPENSES	718,942	756,048	775,498	746,248	746,248
CAPITAL OUTLAY	121,212	245,000	0	0	0
<b>TOTAL</b>	<b>1,283,462</b>	<b>1,545,340</b>	<b>1,251,550</b>	<b>1,207,811</b>	<b>1,211,705</b>

Personnel Authorization History

Department: Public Works  
 Division: Sanitation  
 Account #: 32061 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Sanitation Superintendent	10	1	1	1	1	1	1	1	1
Sanitation Supervisor	6	1	1	1	1	1	1	1	1
Asst. Sanitation Supervisor	5	1	1	1	1	1	1	1	1
Motor Equipment Operator III	4	2	2	2	2	2	2	2	2
Motor Equipment Operator II	3	2	2	2	2	2	2	2	2
Motor Equipment Operator I	2	3	3	3	3	3	3	3	3
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>



## 32062 Recycling Section Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Provide eCycling to residents and business owners.
2. Execute an innovative and exciting recycling education campaign through multiple communication channels and media formats to help increase amount of recycled materials collected.
3. Research improved methods of collection for multi-family dwellings.
4. Work with the Recycling Commission to promote and research recycling options.
5. Increase amount of recycled materials collected by investigating alternative methods for different recycling items such as yard waste, cardboard, and metals.

### Performance Measures

1. Provide curbside pickup of recycling and cardboard for City residents.
2. Enforce multi-family recycling availability.

General Fund Budget Account: 32062 – Sanitation - Recycling



**City of Salisbury  
Budget Summary  
32062 – Public Works - Recycling  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	131,551	126,560	139,003	134,422	135,578
OPERATING EXPENSES	26,487	54,700	26,525	22,700	22,700
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>158,038</b>	<b>181,260</b>	<b>165,528</b>	<b>157,122</b>	<b>158,278</b>

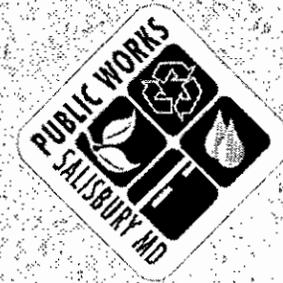
Personnel Authorization History

Department: Public Works  
 Division: Recycling  
 Account #: 32062 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Recycling Supervisor	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	3	2	2	2	2	2	2	2	2
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 34064 Fleet Management Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Perform a replacement analysis on the Department's fleet by monitoring equipment condition.
2. Implement an inventory control system for vehicle parts and supplies.

### Performance Measures

1. Perform routine preventative maintenance on all city vehicles (except for fire department vehicles).

General Fund Budget Account: 34064 – Fleet Management



**City of Salisbury  
Budget Summary  
34064 – Public Works - Fleet Management  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	354,482	348,890	368,670	299,953	300,970
OPERATING EXPENSES	203,233	196,886	162,685	206,353	206,353
<b>TOTAL</b>	<b>557,715</b>	<b>545,776</b>	<b>531,355</b>	<b>506,306</b>	<b>507,323</b>

Personnel Authorization History

Department: Public Works  
 Division: Fleet Management  
 Account #: 34064 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Diesel Mechanic	7	1	1	1	1	1	1	1	1
Automotive Mechanic III	5	1	1	1	1	1	1	1	1
Automotive Mechanic II	3	3	3	3	3	3	3	3	3
Office Associate II	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## 35000 Carpenter Shop Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Perform maintenance and repair on all the buildings and facilities for which the Department is responsible and maintain buildings to City standards.
2. Maintain the City's playground structures.

### Performance Measures

1. Conduct an annual certified inspection of all playground equipment.
2. Conduct annual inspections of all city facilities by a certified inspector.



**City of Salisbury  
Budget Summary  
35000 – Public Works - Carpenter  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	131,885	130,345	136,135	131,856	132,986
OPERATING EXPENSES	37,392	30,050	30,590	29,590	29,590
CAPITAL OUTLAY	18,948	0	0	0	0
<b>TOTAL</b>	<b>188,225</b>	<b>160,395</b>	<b>166,755</b>	<b>161,446</b>	<b>162,576</b>

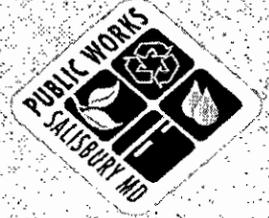
Personnel Authorization History

Department: Public Works  
 Division: Carpenter  
 Account #: 35000 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Carpenter Supervisor	6	1	1	1	1	1	1	1	1
Carpenter Assistant	2	1	1	1	1	1	1	1	1
Painter	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 40000 Salisbury Zoo Fiscal Year 2011 Program Goals

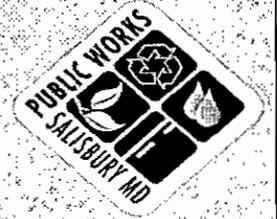


1. Through our programs and events, encourage an appreciation of wildlife and inspire conservation of our natural world.
2. Promote recycling and re-use through our zoo education programs and Earth Day event.
3. Continue the STARS (Students Targeting Achievement and Reading Success) after-school program targeting at risk students in fifteen local schools.
4. The "Renew the Zoo!" capital campaign has started to raise funds to implement the first phases of the Master Plan – build a new Animal Health Facility and remodel the existing Visitors Center.
5. Continue the beautification of the Zoo grounds by adding more landscaping and plant beds; particularly, develop the landscaping around the Gift Shop.
6. Re-model the bison exhibit to make it more efficient to manage the animals and to make it more aesthetically appealing to our visitors.
7. Continue reaching out to the business community through partnership programs in education, recreation and tourism.
8. Continue developing community relationships and citizen involvement through volunteer programs, internships, high school service hours, Eagle Scout programs, etc.
9. Continue making our little zoo, a great little zoo!

General Fund Budget Account: 40000 – Municipal Zoo – Operations



## 40000 Salisbury Zoo Fiscal Year 2011 Performance Measures



1. Ensure compliance with AZA Accreditation requirements.
2. Ensure 100% compliance with USDA guidelines and regulations.



**City of Salisbury  
Budget Summary  
40000 – Public Works - Municipal Zoo  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	646,156	815,721	815,988	767,554	769,849
OPERATING EXPENSES	279,936	306,075	255,085	251,115	251,115
<b>TOTAL</b>	<b>961,403</b>	<b>1,122,696</b>	<b>1,071,073</b>	<b>1,018,669</b>	<b>1,020,964</b>

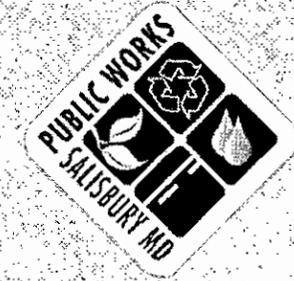
Personnel Authorization History

Department: Public Works  
 Division: Zoo  
 Account #: 40000 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Zoo Director	13	1	1	1	1	1	1	1	1
Zoo Curator	10	1	1	1	1	1	1	1	1
Education Curator	9	1	1	1	1	1	1	1	1
Chief Accounts Clerk	6	0	0	0	1	1	1	1	1
Account Clerk II	4	1	1	1	0	0	0	0	0
Veterinary Technician	5-8	1	1	1	1	1	1	1	1
Zookeeper III	5	3	3	3	3	3	3	3	3
Zookeeper II	4	2	2	2	2	2	2	2	2
Zookeeper I	3	1	1	1	1	1	1	1	1
Education Technician	3	1	1	1	1	1	1	1	1
Groundskeeper	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>



## 45000 Parks Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Works towards meeting the requirements to become a Tree City USA location.
2. Develop a tree maintenance program for Parks and Playgrounds.

### Performance Measures

1. Maintain downtown/Main Street, Riverwalk and Isabella Street Landscaping.
2. Ensure all parks and playground landscaping is maintained and watered on an as needed basis.



**City of Salisbury  
Budget Summary  
45000 – Public Works - Park Maintenance  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	271,172	292,332	303,340	288,827	291,083
OPERATING EXPENSES	114,274	161,877	124,878	118,378	124,378
CAPITAL OUTLAY	24,000	0	0	0	0
<b>TOTAL</b>	<b>409,446</b>	<b>454,209</b>	<b>428,218</b>	<b>407,205</b>	<b>415,461</b>

Personnel Authorization History

Department: Public Works  
 Division: Park Maintenance  
 Account #: 45000 501002

Class Title	Pay Grade	FY-06	FY-07	FY-08	FY-09	FY-10	Dept. Head Request FY-11	Mayor's Recommendation FY-11	Council Approved FY-11
Park Supervisor	8	1	1	1	1	1	1	1	1
Horticulturist	6	1	1	1	1	1	1	1	1
Motor Equipment Operator II	3	1	1	1	1	1	1	1	1
Parks Maintenance Worker	3	3	3	3	3	3	3	3	3
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



## City of Salisbury Budget Summary Fiscal Year 2011

### 90001 – Insurance

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	160,372	167,102	210,000	210,000	210,000
OPERATING EXPENSES	240,474	317,265	300,000	300,000	300,000
<b>TOTAL</b>	<b>400,846</b>	<b>484,367</b>	<b>510,000</b>	<b>510,000</b>	<b>510,000</b>

### 90500 – Miscellaneous

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	0	2,000	2,000	2,000	2,000
OPERATING EXPENSES	33,542	38,922	53,600	33,600	33,600
<b>TOTAL</b>	<b>33,542</b>	<b>40,922</b>	<b>55,600</b>	<b>35,600</b>	<b>35,600</b>

### 91001 – Transfers \*

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
OTHER	174,654	276,568	123,441	183,546	176,223
OPERATING EXPENSES	0	34,621	0	0	0
<b>TOTAL</b>	<b>174,654</b>	<b>311,188</b>	<b>123,441</b>	<b>183,546</b>	<b>176,223</b>

\* Includes transfer to Community Development Department.



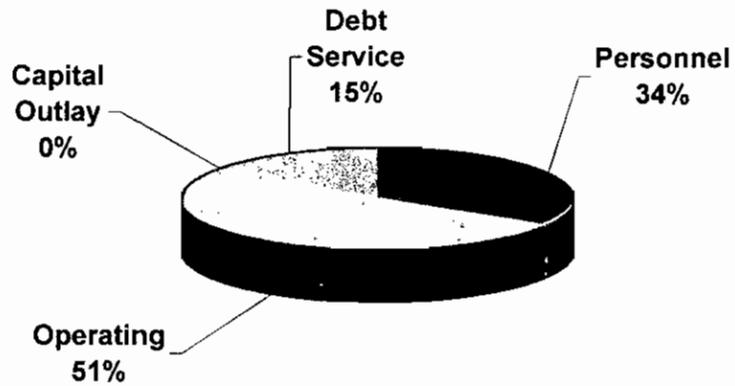
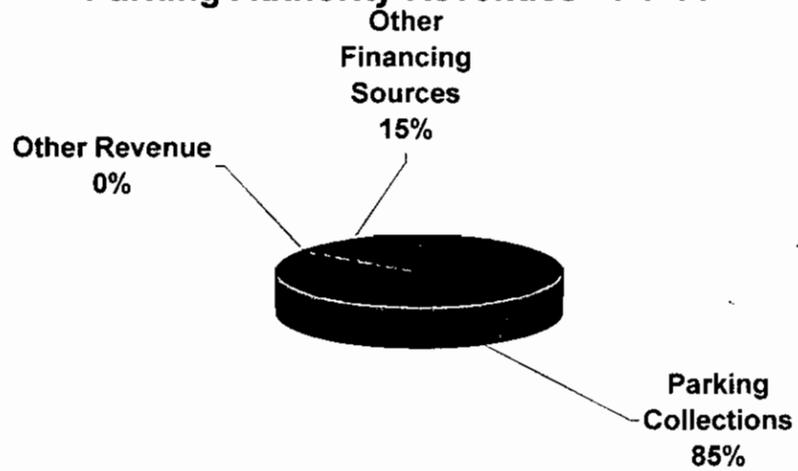
**City of Salisbury  
Budget Summary  
70101 – Debt Service Expenditures  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 REQUESTED ESTIMATE	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2011 Bond Issues	-	-	1,200	1,200	1,200
2010 Bond Issues	-	-	59,502	59,502	59,502
2008 Bond Issue	129,150	147,455	137,760	137,760	137,760
2007 Bond Issue	69,300	69,300	69,300	69,300	69,300
2004 Bond Issue – CDA	257,100	262,300	269,600	269,600	269,600
2003 Bond Issue – CDA	157,023	163,092	167,406	167,406	167,406
1999 Bond Issue	172,502	180,159	188,154	188,154	188,154
1995 Bond Issue	118,800	-	-	-	-
1994 Bond Issue	428,450	451,000	473,550	473,550	473,550
Erosion Control – Riverwalk	23,037	23,038	23,038	23,038	23,038
Johnson's Pond	3,307	3,469	3,639	3,639	3,639
Erosion Control – Picnic Island	5,552	5,552	5,552	5,552	5,552
<b>TOTAL PRINCIPAL</b>	<b>1,364,221</b>	<b>1,305,365</b>	<b>1,398,701</b>	<b>1,398,701</b>	<b>1,398,701</b>
<b>INTEREST</b>					
2011 Bond Issues	-	-	48,350	121,350	121,350
2010 Bond Issues	-	50,973	18,693	18,693	18,693
2008 Bond Issue	130,123	154,308	116,210	116,210	116,210
2007 Bond Issue	53,063	50,271	47,478	47,478	47,478
2004 Bond Issue – CDA	171,373	169,817	161,948	161,948	161,948
2003 Bond Issue – CDA	112,066	114,038	109,144	109,144	109,144
1999 Bond Issue	48,914	41,259	33,263	33,263	33,263
1995 Bond Issue	2,792	-	-	-	-
1994 Bond Issue	135,216	113,793	91,243	91,243	91,243
Johnson's Pond	917	756	586	586	586
<b>TOTAL INTEREST</b>	<b>654,464</b>	<b>695,215</b>	<b>626,915</b>	<b>699,915</b>	<b>699,915</b>
<b>PRINCIPAL AND INTEREST</b>	<b>2,018,685</b>	<b>2,000,580</b>	<b>2,025,616</b>	<b>2,098,616</b>	<b>2,098,616</b>

**City of Salisbury  
Parking Authority Fund  
Adopted Budget  
Fiscal Year 2011**



**Parking Authority Revenues - FY 11**





**City of Salisbury  
Budget Summary  
10100 – Parking Authority Fund Revenues  
Fiscal Year 2011**

<b>ACCOUNT NAME</b>	<b>FY 09 ACTUAL</b>	<b>FY 10 REVISED BUDGET</b>	<b>FY 10 PROJECTION</b>	<b>FY 11 MAYOR'S BUDGET</b>	<b>FY 11 COUNCIL APPROVED</b>
Parking Lots	81,741	90,000	90,000	90,000	90,000
Parking Meters/Coin	115,222	118,000	118,000	112,000	112,000
Parking Permits	374,250	460,000	400,000	400,000	400,000
Parking	88,704	75,000	75,000	77,300	77,300
Investment Interest	7,926	8,000	800	800	800
Other Interest	0	0	0	0	0
Rent Earnings	6,024	10,000	10,000	10,000	10,000
Other Miscellaneous	3	0	0	0	0
Returned Check Fee	70	0	0	0	0
Bad Debt Collection	0	0	0	0	0
Transfers from General Current Surplus Available	20,000 0	20,000 33,147	20,000 33,147	20,000 13,172	20,000 5,653
<b>Parking Fund Total</b>	<b>693,939</b>	<b>814,147</b>	<b>746,947</b>	<b>723,272</b>	<b>715,753</b>



**31154 Parking Authority  
Fiscal Year 2011  
Program Goals**



- 1) Evaluate alternative vehicles that would be more fuel efficient. (Enhancing Economy and Efficiency)
  
- 2) Complete identified projects needed to improve and maintain Downtown Parking Garage facility and City surface lots. (Invest in Infrastructure)



## 31154 Parking Authority Fiscal Year 2011 Performance Measures



### 1) Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 days of receipt.

### 2) Risk Management

- Report all accidents to Human Resources Department within 3 business days of occurrence.

### 3) Employee Reporting

- Complete and submit all Employee Action Forms to the Human Resources Department within 48 hours of an employee separating from City service.

### 4) Parking Tickets

- Track and report number of parking tickets issued quarterly, excluding tickets issued by the Police Department.



**City of Salisbury  
Budget Summary  
31154 – Parking Authority Fund  
Fiscal Year 2011**

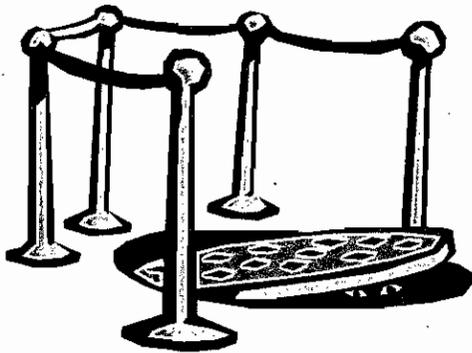
	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	241,193	236,654	203,069	198,206	241,374
OPERATING EXPENSES	234,326	285,680	234,966	273,461	367,774
CAPITAL OUTLAY	196,449	315,632	279,000	145,000	0
DEBT SERVICE	94,292	93,508	106,605	106,605	106,605
OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>766,260</b>	<b>931,474</b>	<b>823,640</b>	<b>723,272</b>	<b>715,753</b>

Personnel Authorization History

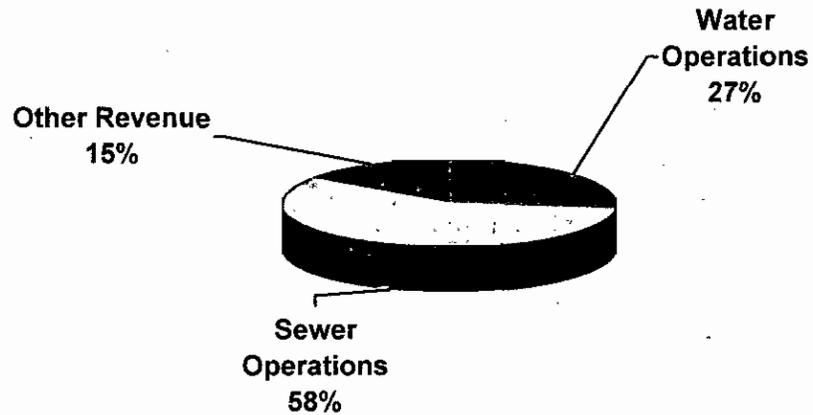
Department: Internal Services  
 Division: Parking Authority  
 Account #: 31154 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Parking Supervisor	6	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
Parking Enforcement Officer	2	1	1	1	1	1	1	1	1
Parking Maintenance Worker	1	1	1	1	1	1	1	1	1
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

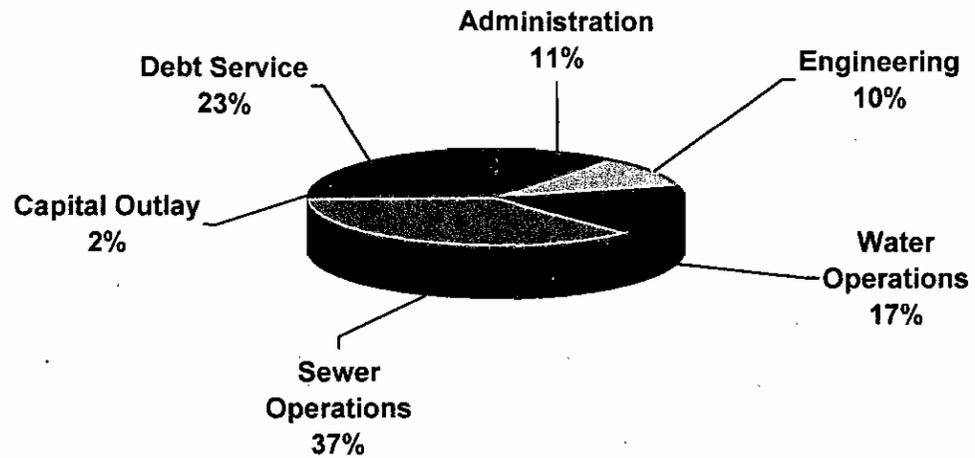
**City of Salisbury  
Water & Sewer Fund  
Adopted Budget  
Fiscal Year 2011**



**Water & Sewer Fund Revenues - FY 11**



**Water & Sewer Fund Expenditures - FY 11**





**City of Salisbury  
Budget Summary  
60100 – Water Fund Revenues  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 REVISED BUDGET	FY 10 PROJECTION	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
INSPECTION FEES	112,288	100,000	20,000	20,000	20,000
WATER SALES	3,750,559	4,368,509	4,368,509	4,368,509	4,368,509
PENALTIES	21,379	20,000	20,000	20,000	20,000
ADMINISTRATIVE FEES	32,715	30,000	30,000	30,000	50,000
FIRE FLOW TESTS	9,195	8,500	9,500	9,000	9,000
FIRE SERVICE	19,040	12,000	21,120	20,000	20,000
METER TESTS	545	500	500	500	500
SPECIAL METER READINGS	7,536	10,000	7,500	7,500	7,500
SUNDRY	29,493	30,000	48,769	30,000	30,000
TURN ON CHARGES	6,315	5,400	5,400	5,400	5,400
INVESTMENT INTEREST	59,626	100,000	15,000	15,000	15,000
OTHER INTEREST	592	0	0	0	0
OTHER DONATIONS	0	293,635	293,635	0	0
OTHER MISC RECEIPTS	12,836	3,000	3,000	3,000	3,000
RETURNED CHECK FEES	3,535	2,000	2,625	2,000	2,285
BAD DEBT COLLECTIONS	0	0	0	0	0
COMPENSATED ALLOW. ADJ.	35,504	0	0	0	0
INSURANCE PROCEEDS	8,832	20,000	20,000	20,000	20,000
TRANSFER WATER CAPACITY	41,857	441,614	441,614	359,239	359,239
GAIN ON FIXED ASSETS	(1,237)	0	0	0	0
CURRENT SURPLUS AVAILABLE	0	3,424,598	3,424,598	1,353,496	1,287,628
<b>TOTAL</b>	<b>4,150,610</b>	<b>8,869,756</b>	<b>8,731,770</b>	<b>6,263,644</b>	<b>6,218,061</b>



**City of Salisbury  
Budget Summary  
60100 – Sewer Fund Revenues  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 REVISED BUDGET	FY 10 PROJECTION	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
SEWER SALES	6,714,507	7,966,533	7,966,533	9,161,513	9,161,513
PENALTIES	41,146	40,000	40,000	40,000	40,000
PRETREATMENT MONITORING	179,118	181,039	181,039	171,246	171,246
URBAN SERVICES	292,284	260,000	260,000	260,000	260,000
LIFT STATION MAINTENANCE	17,153	15,000	10,000	10,000	10,000
SUNDRY	1,494	1,500	1,500	1,500	1,500
INVESTMENT INTEREST	59,626	100,000	15,000	15,000	15,000
OTHER INTEREST	0	0	0	0	0
OTHER MISC RECEIPTS	12,836	3,000	3,000	3,000	3,000
RETURNED CHECK FEES	3,535	2,000	2,625	2,000	2,285
BAD DEBT COLLECTIONS	0	0	0	0	0
COMPENSATED ALLOW. ADJ.	34,504	0	0	0	0
INSURANCE PROCEEDS	8,832	20,000	20,000	20,000	20,000
TRANSFER SEWER CAPACITY	760,207	987,207	987,207	796,207	796,207
GAIN ON FIXED ASSETS	(1,237)	0	0	0	0
CURRENT SURPLUS AVAILABLE	0	3,424,598	3,424,598	1,353,496	1,287,628
<b>TOTAL</b>	<b>8,124,005</b>	<b>13,000,877</b>	<b>12,911,502</b>	<b>11,833,962</b>	<b>11,768,379</b>



## 81080 Civil Engineering Branch of the Engineering Division Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Complete a Salisbury Public Works Enterprise GIS Needs Assessment and Strategic Implementation Plan that will provide a framework for the step-by-step implementation of a technically sound and beneficial Enterprise GIS within Public Works. The complete plan will identify some of the anticipated costs, existing organizational resources, existing inter-organizational resources, and the anticipated benefits of a well-planned Enterprise GIS. *Acquire full support of Strategic Implementation Plan by department administration.*
2. Continue to provide the technical support required to successfully implement Azteca "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Continue to provide recommendations for how to leverage a fully implemented Enterprise GIS database in SPW functions concerned with the maintenance of City assets.
3. Propose business process and technology re-configurations that will better integrate CADD functions with GIS functions to allow SPW staff to gain the full benefit from both technologies.
4. Perform proactive construction inspections of all new public infrastructure. Perform spot-check inspections of As-Built drawings of public infrastructure.
5. Coordinate all development projects that impact the unincorporated areas of the County with the County Department of Public Works.

Water Fund Budget Account: 81080 – Water Service Engineering



**81080 Civil Engineering Branch of the  
Engineering Division  
Fiscal Year 2011  
Program Goals/Performance Measures**



**Performance Measures**

1. Perform development plan review and respond with comments after submission within:
  - 30 calendar days or less for 90% of all plans submitted.
  - 60 calendar days or less for all plans submitted.
2. Complete the engineering and construction projects within the timelines outlined in the Capital Improvement Plan.
3. Manage Capital Projects and contain project costs to within 7% of the CIP requirements and contract amounts.



**City of Salisbury  
Budget Summary  
81080 – Water Fund - Engineering  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	414,844	446,196	451,990	387,192	385,247
OPERATING EXPENSES	169,599	960,536	544,423	543,159	543,159
CAPITAL OUTLAY	0	434,627	535,000	0	0
TOTAL	584,443	1,841,360	1,531,413	930,351	928,406



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Program Goals**

- 1) Create and implement financial policy document with City Council and create appropriate benchmarks related to those policies.
- 2) Negotiate tax differential with the County.
- 3) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 4) Investigate ways to improve collection of personal property tax.
- 5) Implement operational review recommendations for HR Management, Applicant Tracking, Accounts Receivable, Permit and Code Enforcement and General Billing
- 6) Review the FY10 audit recommendations and determine the time schedule for implementation.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Performance Measures**

Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.

Risk Management

- Report all accidents to Human Resources Division within 3 days of occurrence.



**City of Salisbury  
Budget Summary  
81570 – Water Fund - Billing  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	101,665	110,609	113,525	109,344	109,707
OPERATING EXPENSES	75,553	112,687	84,898	83,230	83,230
CAPITAL OUTLAY	0	3,720	0	0	0
<b>TOTAL</b>	<b>177,218</b>	<b>227,016</b>	<b>198,423</b>	<b>192,574</b>	<b>192,937</b>

Personnel Authorization History

Department: Internal Services  
 Division: Water Billing  
 Account #: 81570 501001

Class Title	Pay Grade	FY-06	FY-07	FY-08	FY-09	FY-10	Dept. Head Request FY-11	Mayor's Recommendation FY-11	Council Approved FY-11
Chief Accounts Clerk	6	1	1	1	1	1	1	1	1
Cashier	1	1	1	1	1	1	1	1	1
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



## 82075 Water Treatment Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Provide water conservation outreach with school age children
2. Openly and regularly communicate with citizens of the City
  - Provide annual Water Quality Report
  - Respond to all water quality complaints
  - Provide plant tours to schools and citizen groups
  - Provide water conservation education at City festivals, fairs and Earth, Day
3. Optimize reliability and use of existing facilities
4. Encourage funding for Water Treatment Plant upgrades
5. Begin engineering for increased water storage and well field expansion

### Performance Measures

1. Produce drinking water to meet/exceed federal safe drinking water standards.
2. Maintain average water production to meet average and peak day demand.

Water Fund Budget Account: 82075 – Water Operations – Wells, Purification, & Pumping



## City of Salisbury Budget Summary 82075 – Water Fund - Water Treatment Fiscal Year 2011

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	675,639	662,749	695,821	680,374	678,480
OPERATING EXPENSES	1,004,014	1,474,296	1,112,749	1,113,594	1,113,594
CAPITAL OUTLAY	0	604,673	210,000	210,000	210,000
<b>TOTAL</b>	<b>1,679,653</b>	<b>2,741,718</b>	<b>2,018,570</b>	<b>2,003,968</b>	<b>2,002,074</b>

### Personnel Authorization History

Department: Public Works  
 Division: Water Treatment  
 Account #: 82075 501002

Class Title	Pay Grade	FY-06	FY-07	FY-08	FY-09	FY-10	Dept. Head Request FY-11	Mayor's Recommendation FY-11	Council Approved FY-11
Water Treatment Plant Supt.	11	1	1	1	1	1	1	1	1
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	1
Water Plant Maintenance Operator	8	0	0	0	1	1	1	1	1
Water Treatment Plant Operator I	6	7	7	7	7	7	7	7	7
Quality Control/Sample Technician	5	0	0	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>10</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



## 82076 Water & Sewer Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Operate the public water distribution system so as to protect public health in a reliable and efficient manner. Handle interruptions to service in a manner that will minimize inconvenience and restore the water distribution system as quickly as possible. Respond to emergency response calls within 30 minutes during normal business hours and within 2 hours during non-business hours for 90% of the calls.
2. Provide and schedule training for the Water & Sewer Branch workforce such as but not limited to safety (Confined Space, Trenching/Excavating, Hazard Communication, CPR, Personal Protective Equipment, Flagging/Traffic Control), specific job related tasks, and classes to prepare the workforce to pass the State of Maryland Department of the Environment Water Distribution System operator certification exam.
3. Replacing 125 of the existing manual read water meters serving the commercial, industrial and institutional properties, (1.5" and greater) with the Automatic Meter Read (AMR) system utilizing Electronic Radio Transmission (ERT) technology. This should be the last phase to replace all the manual read water meters.

### Performance Measures

1. Respond to water main breaks within 1 hour or less of notification during normal business hours and 2 hours or less during non-business hours.
2. Conduct semi-annual flushing of all hydrants.

Water Fund Budget Account: 82076 – Water Operations – Water Branch



**City of Salisbury  
Budget Summary  
82076 – Water Fund - Water Branch  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	750,642	723,917	748,034	730,283	726,977
OPERATING EXPENSES	249,908	322,332	257,891	257,891	262,891
CAPITAL OUTLAY	86,504	77,981	50,000	51,500	26,500
<b>TOTAL</b>	<b>1,087,054</b>	<b>1,124,230</b>	<b>1,055,925</b>	<b>1,039,674</b>	<b>1,016,368</b>

Personnel Authorization History

Department: Public Works  
 Division: Utilities - Water  
 Account #: 82076 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
W&S Superintendent	11	1	1	1	1	1	1	1	1
Utility Supervisor	7	2	2	3	3	3	3	3	3
Utility Locator	4	1	1	1	1	1	1	1	1
Meter Technician II	4	1	1	1	1	1	1	1	1
Utility Technician III	5	1	1	1	1	1	1	1	1
Utility Technician II	4	3	3	3	3	3	3	3	3
Utility Technician I	2	2	2	2	2	2	2	2	2
Water Meter Reader I	3	1	1	1	1	1	1	1	1
Office Associate II	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>14</b>



**City of Salisbury  
Budget Summary  
83000 – Water Fund - Administration  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	142,633	164,885	166,800	161,781	160,710
OPERATING EXPENSES	749,775	152,136	148,839	244,369	251,073
TOTAL	892,408	317,021	315,639	406,150	411,783

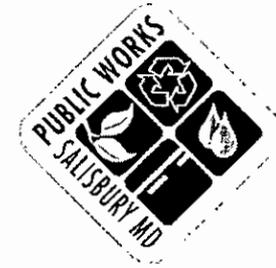


**City of Salisbury  
Budget Summary  
70102 – Water Fund Debt Service  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 REQUESTED ESTIMATE	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2010 Bond Issue	-	-	-	-	-
2009 Bond Issue	-	-	-	-	-
2008 Bond Issue	-	21,545	22,240	22,240	22,240
2007 Bond Issue	-	56,925	56,925	56,925	56,925
2003 Bond Issue – CDA	-	43,783	44,942	44,942	44,942
1999 Bond Issue	-	73,226	76,476	76,476	76,476
1994 Bond Issue	-	27,000	28,350	28,350	28,350
<b>TOTAL PRINCIPAL</b>	-	<b>222,479</b>	<b>228,933</b>	<b>228,933</b>	<b>228,933</b>
<b>INTEREST</b>					
2011 Bond Issue	-	-	48,625	48,625	48,625
2010 Bond Issue	-	17,700	-	-	-
2009 Bond Issue	-	-	-	-	-
2008 Bond Issue	21,007	20,069	18,761	18,761	18,761
2007 Bond Issue	43,588	41,294	39,000	39,000	39,000
2003 Bond Issue	30,086	30,614	29,301	29,301	29,301
1999 Bond Issue	19,881	16,770	13,520	13,520	13,520
1995 Bond Issue	1,461	-	-	-	-
1994 Bond Issue	8,095	6,813	5,463	5,463	5,463
<b>TOTAL INTEREST</b>	<b>124,118</b>	<b>133,260</b>	<b>154,670</b>	<b>154,670</b>	<b>154,670</b>
<b>PRINCIPAL AND INTEREST</b>	<b>124,118</b>	<b>355,739</b>	<b>383,603</b>	<b>383,603</b>	<b>383,603</b>



## 84080 Civil Engineering Branch of the Engineering Division Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Perform proactive construction inspections of all new public infrastructure. Perform spot-check inspections of As-Built drawings of public infrastructure.
2. Coordinate all development projects that impact the unincorporated areas of the County with the County Department of Public Works.

### Performance Measures

1. Perform development plan review and respond with comments after submission within:
  - 30 calendar days or less for 90% of all plans submitted.
  - 60 calendar days or less for all plans submitted.
2. Complete the engineering and construction projects within the timelines outlined in the Capital Improvement Plan.
3. Manage Capital Projects and contain project costs to within 7% of the CIP requirements and contract amounts

Sewer Fund Budget Account: 84080 – Sewers and Sewage Disposal Engineering



**City of Salisbury  
Budget Summary  
84080 – Sewer Fund - Engineering  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	641,053	663,948	677,593	590,769	588,465
OPERATING EXPENSES	253,055	1,266,847	212,372	216,200	216,200
CAPITAL OUTLAY	0	302,980	266,000	0	0
TOTAL	894,108	2,233,774	1,155,965	806,969	804,665



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Program Goals**

- 1) Create and implement financial policy document with City Council and create appropriate benchmarks related to those policies.
- 2) Negotiate tax differential with the County.
- 3) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 4) Investigate ways to improve collection of personal property tax.
- 5) Implement operational review recommendations for HR Management, Applicant Tracking, Accounts Receivable, Permit and Code Enforcement and General Billing
- 6) Review the FY10 audit recommendations and determine the time schedule for implementation.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2011  
Performance Measures**

Fiscal Accountability

- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management by March 31<sup>st</sup>.
- Guarantee water bills are issued by the 1<sup>st</sup> of each month.
- Verify late notices are issued within 2 business days once water bills become 45 days late.
- Assure landlord licensing bills are issued by January 15<sup>th</sup> of each year.
- Reconcile cash and investment accounts within 6 weeks of the month end.
- Quarterly reports are to be completed and submitted to City Administrator within six weeks of the close of a quarter.

Risk Management

- Report all accidents to Human Resources Division within 3 days of occurrence.



**City of Salisbury  
Budget Summary  
85070 – Sewer Fund - Billing  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	196,043	187,192	192,659	185,548	186,194
OPERATING EXPENSES	24,218	35,575	28,900	28,322	28,322
<b>TOTAL</b>	<b>220,261</b>	<b>222,767</b>	<b>221,559</b>	<b>213,870</b>	<b>214,516</b>

Personnel Authorization History

Department: Internal Services  
 Division: Sewer Billing  
 Account #: 85070 501001

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Internal Services Director	16	1	1	1	1	1	1	1	1
Account Clerk II	4	1	1	1	1	1	1	1	1
Account Clerk I	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 86083 Waste Water Treatment Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Continue addressing daily operation of the upgraded plant and the ongoing challenge of keeping the plant operational and in compliance with our permit.
2. Continue to work on NPDES permit renewal.
3. Continue current preventative maintenance program
4. Eliminate storm related Sanitary Sewer Overflows (SSO)

### Performance Measures

1. Operate WWTP in 100% compliance with National Pollution Discharge Elimination Standards (NPDES) requirements.
2. Eliminate sanitary sewer overflows to meet MDE requirements. Respond to pump station failures within 1 hour of notification.

Sewer Fund Budget Account: 86083 – Sewer Operations – Sewage Treatment Plant



**City of Salisbury  
Budget Summary  
86083 – Sewer Fund – Wastewater Treatment Plant  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	1,573,843	1,618,374	1,619,298	1,584,186	1,580,310
OPERATING EXPENSES	1,886,752	3,713,326	3,532,219	3,501,968	3,501,968
CAPITAL OUTLAY	1,260	404,881	430,000	80,000	80,000
<b>TOTAL</b>	<b>3,461,855</b>	<b>5,736,581</b>	<b>5,581,517</b>	<b>5,166,154</b>	<b>5,162,278</b>

Personnel Authorization History

Department: Public Works  
 Division: WWTP  
 Account #: 86083 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Superintendent WWTP	13	1	1	1	1	1	1	1	1
Asst. WWTP Superintendent	10	1	1	1	1	1	1	1	1
WWTP Chief Operator	8	1	1	1	1	1	1	1	1
Maintenance Supervisor	8	1	1	1	1	1	1	1	1
Laboratory Director/Chemist	8	1	1	1	1	1	1	1	1
Permitting & Safety Coordinator	8	0	0	1	1	1	1	1	1
<b>Total (page 1)</b>		<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



## City of Salisbury Budget Summary

### 86083 – Sewer Fund – Wastewater Treatment Plant Fiscal Year 2011

Department: Public Works  
 Division: WWTP  
 Account #: 86083 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Biosolids Manager	8	1	1	0	0	0	0	0	
Electrician Supervisor	7	1	1	1	1	1	1	1	
WWTP Shift Supervisor	7	0	2	3	3	3	3	3	
WWTP – Operator II	7	1	0	0	0	0	0	0	
WWTP – Operator I	6	6	6	0	0	0	0	0	
Biosolids Field Supervisor	6	1	0	0	0	0	0	0	
Materials Manager	6	0	0	1	1	1	1	1	
WWTP Operator III	6	0	0	7	7	7	7	7	
Motor Equipment Operator IV	5	2	2	0	0	0	0	0	
WWTP Operator II	5	0	0	1	1	1	1	1	
Plant Mechanic	4	4	4	4	5	5	5	5	
Septage Maintenance Mechanic	4	1	1	0	0	0	0	0	
Lab Technician	4	0	0	2	2	2	2	2	
Administrative Office Associate	4	0	1	1	1	1	1	1	
Lab Technician	3	2	2	0	0	0	0	0	
Groundskeeper	3	0	0	1	1	1	1	1	
Assistant Plant Mechanic	2	1	1	1	1	1	1	1	
<b>Total (page 2)</b>		<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	
<b>Total</b>		<b>25</b>	<b>26</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	



## 86085 Water & Sewer Branch Fiscal Year 2011 Program Goals/Performance Measures



### Goals

1. Preventing public health hazards by providing proper operation and maintenance of the public Wastewater Collection System. Identify causes of sewer blockages/stoppages and take appropriate action to eliminate them such as but not limited to repair/replacement, aggressive root control and grease control, and provide property owners connected to the public Wastewater Collection System with information to help control and decrease the causes of blockages/stoppages. Respond to emergency response calls within 30 minutes during normal business hours and within 2 hours during non-business hours.
2. Coordinate with the City's Master Plumbing Inspector and the Water & Sewer Branch the repairs or replacement of 50% of reported broken or damaged sewer clean outs located outside of City right-of-ways and or easements. This will help prevent sanitary overflows.
3. Provide and schedule training for the Water & Sewer Branch workforce such as but not limited to safety (Confined Space, Trenching/Excavating, Hazard Communication, CPR, Personal Protective Equipment, Flagging/Traffic Control), specific job related tasks, and classes to prepare the workforce to pass the State of Maryland Department of the Environment Wastewater Collection System operator certification exam.

### Performance Measures

1. Clean 50,000 feet of public sanitary sewer lines each quarter.
2. Eliminate sanitary sewer overflows to meet MDE requirements. Respond to failures within 1 hour or less of notification during normal business hours and 2 hours or less during non-business hours.

Sewer Fund Budget Account: 86085 – Sewer Operations – Sewer Branch



**City of Salisbury  
Budget Summary  
86085 – Sewer Fund – Sewer Branch  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	587,916	587,411	577,384	572,656	576,553
OPERATING EXPENSES	279,537	526,149	339,079	337,079	346,214
CAPITAL OUTLAY	2,045	0	25,000	25,000	0
<b>TOTAL</b>	<b>869,498</b>	<b>1,113,560</b>	<b>950,639</b>	<b>943,870</b>	<b>922,767</b>

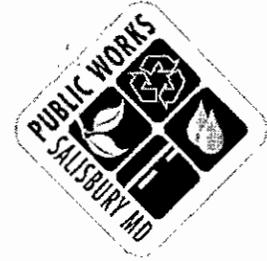
Personnel Authorization History

Department: Public Works  
 Division: Utilities - Sewer  
 Account #: 86085 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Asst. W&S Superintendent	9	1	1	1	1	1	1	1	1
Utility Supervisor	7	1	1	1	1	1	1	1	1
Materials Manager	6	1	0	0	0	0	0	0	0
Utility Technician III	5	1	1	1	1	1	1	1	1
Utility Technician II	4	3	3	3	3	3	3	3	3
Utility Technician I	2	2	2	2	2	2	2	2	2
Meter Technician I	2	1	1	1	1	1	1	1	1
Water Meter Reader II	6	1	1	1	1	1	1	1	1
Water Meter Reader I	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>12</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>



## 86086 Pretreatment Section Waste Water Treatment Branch Fiscal Year 2011 Program Goals



1. Facilitate ability of the WWTB to maintain compliance with State and Federal requirements.
2. To prevent the introduction of pollutants into the municipal wastewater treatment works which will interfere with the operation of the works, may result in physical or biological damage to the works, or cause unreasonable attention and/or expense.
3. To prevent the introduction of pollutants into the municipal wastewater treatment works which will pass through the works, inadequately treated, into the receiving waters.
4. To ensure that the quality of the wastewater treatment works sludges are maintained at a level which allows its use and disposal in compliance with applicable statutes and regulations.
5. Promote a cooperative relationship between industrial users and the City through education in pretreatment requirements and procedures.

Sewer Fund Budget Account: 86086 - Pretreatment



**City of Salisbury  
Budget Summary  
86086 – Sewer Fund - Pretreatment Monitoring  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	131,903	137,673	143,469	139,045	139,568
OPERATING EXPENSES	27,799	42,817	27,777	27,777	27,777
<b>TOTAL</b>	<b>159,702</b>	<b>180,490</b>	<b>171,246</b>	<b>166,822</b>	<b>167,345</b>

Personnel Authorization History

Department: Public Works  
 Division: Pretreatment Monitoring  
 Account #: 86086 501002

Class Title	Pay Grade	FY 06	FY 07	FY 08	FY 09	FY 10	Dept. Head Request FY 11	Mayor's Recommendation FY 11	Council Approved FY 11
Pretreatment Coordinator	8	1	1	1	1	1	1	1	1
Asst. Pretreatment Coordinator	6	1	0	0	0	0	0	0	0
Pretreatment Technician II	5	0	1	1	1	1	1	1	1
Pretreatment Technician I	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



**City of Salisbury  
Budget Summary  
87000 – Sewer Fund - Sewer Administration  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 FINANCE REQUEST	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
PERSONNEL SERVICES	176,221	194,329	197,895	186,932	185,665
OPERATING EXPENSES	1,373,352	637,436	554,171	756,969	761,116
TOTAL	1,549,573	831,765	782,066	943,901	946,781



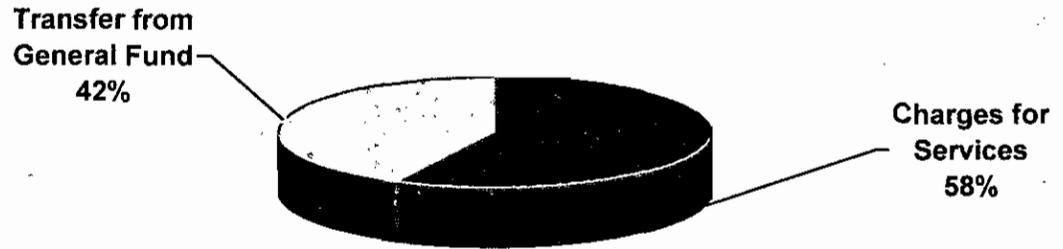
**City of Salisbury  
Budget Summary  
70107 – Sewer Fund Debt Service  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 ADJUSTED BUDGET	FY 11 REQUESTED ESTIMATE	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2010 Bond Issue	-	-	139,708	139,708	139,708
2009 Bond Issue	-	61,000	-	-	-
2007 Bond Issue	-	121,275	121,275	121,275	121,275
2005 Bond Issue – MWQA	-	2,029,852	2,037,971	2,037,971	2,037,971
2003 Bond Issue – MWQA	-	155,311	155,933	155,933	155,933
2003 Bond Issue – CDA	-	35,023	35,953	35,953	35,953
1999 Bond Issue	-	109,839	114,714	114,714	114,714
1994 Bond Issue	-	22,000	23,100	23,100	23,100
1990 Bond Issue – MWQA	-	195,102	204,545	204,545	204,545
<b>TOTAL PRINCIPAL</b>	-	<b>2,729,402</b>	<b>2,833,199</b>	<b>2,833,199</b>	<b>2,833,199</b>
<b>INTEREST</b>					
2011 Bond Issue	-	-	165,400	165,400	165,400
2010 Bond Issue	-	-	77,660	77,660	77,660
2009 Bond Issue	-	133,000	-	-	-
2007 Bond Issue	92,860	87,974	83,087	83,087	83,087
2005 Bond Issue – MWQA	250,408	259,774	251,655	251,655	251,655
2003 Bond Issue – CDA	24,069	24,492	23,441	23,441	23,441
2003 Bond Issue – MWQA	18,038	17,420	16,800	16,800	16,800
1999 Bond Issue	29,822	25,155	20,280	20,280	20,280
1995 Bond Issue	2,210	-	-	-	-
1994 Bond Issue	6,596	5,551	4,451	4,451	4,451
1990 Bond Issue – MWQA	48,872	39,774	30,231	30,231	30,231
<b>TOTAL INTEREST</b>	<b>441,720</b>	<b>593,140</b>	<b>673,005</b>	<b>673,005</b>	<b>673,005</b>
<b>PRINCIPAL AND INTEREST</b>	<b>441,720</b>	<b>3,322,542</b>	<b>3,506,204</b>	<b>3,506,204</b>	<b>3,506,204</b>

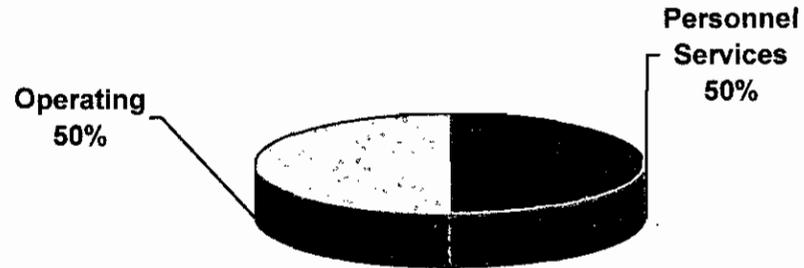
**City of Salisbury**  
**Marina Fund**  
**Adopted Budget**  
**Fiscal Year 2011**



**Marina Fund Revenues - FY 11**



**Marina Fund Expenditures - FY 11**



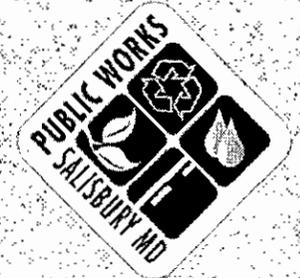


**City of Salisbury  
Budget Summary  
60300 – Marina Fund Revenues  
Fiscal Year 2011**

	FY 09 ACTUAL	FY 10 REVISED BUDGET	FY 10 PROJECTION	FY 11 MAYOR'S BUDGET	FY 11 COUNCIL APPROVED
Slip Rental	23,362	35,000	35,000	35,000	35,000
Boat Gas	0	19,662	5,000	20,000	20,000
Ice Sales	14	0	27	0	0
Shirt Sale	0	0	90	0	0
Other Miscellaneous	46	0	725	0	0
Laundry	54	0	316	0	0
Electric Fees	3,346	0	6,346	6,000	6,000
Transfers from General	62,975	173,000	173,000	45,000	16,939
<b>Marina Fund Total</b>	<b>89,798</b>	<b>227,662</b>	<b>220,504</b>	<b>106,000</b>	<b>77,939</b>



## 47000 Marina Fiscal Year 2011 Program Goals



1. Provide a clean, safe, and well maintained docking facilities, building, and bathrooms.
2. Provide safe and environmentally friendly marine fuel facilities to the boating public.
3. Maintain a fuel rate structure that provides fuel to marina customers that is competitive with other area marinas and provides a profit.

Marina Fund Budget Account: 47000 – Marina Operations



**City of Salisbury  
Budget Summary  
47000 – Marina Fund  
Fiscal Year 2011**

	<b>FY 09 ACTUAL</b>	<b>FY 10 ADJUSTED BUDGET</b>	<b>FY 11 FINANCE REQUEST</b>	<b>FY 11 MAYOR'S BUDGET</b>	<b>FY 11 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	4,285	35,895	39,030	39,031	39,031
<b>OPERATING EXPENSES</b>	190,942	95,784	39,023	38,908	38,908
<b>CAPITAL OUTLAY</b>	0	10,643	0	0	0
<b>TOTAL</b>	195,227	238,322	78,053	77,939	77,939

ORDINANCE NO. 2107  
AS AMENDED ON SECOND READING  
ON MAY 24, 2010

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, 2010 TO JUNE 30, 2011, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, SEPTAGE TREATMENT, PARKING AUTHORITY AND CITY MARINA FUNDS.

BE IT ORDAINED, by the Council of the City of Salisbury, Maryland that the following sums and amounts are hereby appropriated for the Fiscal Year beginning July 1, 2010 and ending June 30, 2011 to defray expenses and operations of the City of Salisbury, Maryland in accordance with the following schedule:

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

City Council/City Clerk	\$	239,706
Mayor's Office/Community Promotions		594,257
Elections		48,878
Internal Services		775,586
City Attorney		185,000
Information Services		221,356
Planning & Zoning		177,493
Municipal Buildings		194,845
Police		9,871,408
Public Works – Traffic Control		410,690
Fire		6,814,258
Building, Permits & Inspections		356,704
Neighborhood Svcs & Code Compliance		622,568
Public Works		
Resource Mgmt/Engineering		956,327
Streets & Lighting		1,502,799
Sanitation		1,577,576
Fleet Management		507,323
Recreation & Culture		1,599,001
Debt Service & Other Uses		<u>2,820,439</u>
Total	\$	29,476,214

2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 715,753
3)	Water Fund - for operations of the water department (including \$ 383,603 for redemption of bonds and payment of interest)	\$ 4,935,171
4)	Sewer Fund - for the operations of the sewer department (including \$ 3,506,204 for redemption of bonds and payment of interest)	\$ 11,724,556
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 77,939
6)	Septage Treatment Fund – for the operations of the enterprise known as the Septage Treatment Service	\$ 0
Total All Funds		<u>\$ 46,929,633</u>

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$ 0.819 per \$100 of assessed valuation of all real property, and at \$2.04 per \$100 of assessed valuation for all personal property, subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and
- 2) A levy be set at the rate of five percent (5%) for movies, and four-and-one-half percent (4 ½%) of the gross receipts derived from all other admissions and amusements as set forth in the Salisbury Municipal Code, Section 3.12.010, of the City of Salisbury.
- 3) All taxes levied by this ordinance shall be liens from and after July 1, 2010 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 4) That the landlord license and rental registration fees be amended as follows:
  - a. Amend section 15.26.040 A.2. of the Salisbury City Code by deleting the words “twenty-five dollars (\$25.00)” and replacing them with “thirty-two dollars and fifty cents (\$32.50)”.
  - b. Amend section 15.26.050 A.2. of the Salisbury City Code by deleting the words “twenty-five dollars (\$25.00)” and replacing them with “thirty-two dollars and fifty cents (\$32.50)”.
- 5) That the restaurant license fee be amended as follows: amend section 5.52.060 of the Salisbury City Code by deleting the words “twenty-five dollars (\$25.00)” and replacing them with “fifty dollars (\$50.00)”.
- 6) That the outdoor advertising structure license fee be amended as follows:
  - a. Amend Section 17.216.240 of the Salisbury City Code by deleting Section F in its entirety and enacting the following replacement paragraph:
 

F. The license fee for each outdoor advertising structure for the calendar year 2011 shall be fifty cents (\$0.50) per square foot of sign surface area of such structure and hereafter the rate shall be set in the budget adopted annually by the city council of the city of Salisbury.
- 7) That the price for accident reports be increased from ten dollars (\$10) for the first page and two dollars and fifty cents (\$2.50) for each additional page to twenty dollars (\$20) for the first page and five dollars (\$5) for each additional page.
- 8) That the price for police case reports be increased from five dollars (\$5) to ten dollars (\$10).

- 9) That the fee for fingerprinting done by the police department be increased from five dollars (\$5) to ten dollars (\$10).
- 10) That the return check fee set in Resolution No 1454 at thirty-five dollars (\$35.00). be increased to forty dollars (\$40.00).
- 11) That the following rates previously set in Ordinance No. 1496 be amended as follows:
  - a. The administrative processing fee to be added to any account which has remained unpaid for 60 days from date of the bill would be increased from fifteen dollars (\$15.00) to twenty five dollars (\$25.00)
  - b. The after hours water meter turn-on fee of forty dollars (\$40.00) would be increased to eighty dollars (\$80.00).
- 12) That all fees adopted by this ordinance and all other fees currently in effect shall remain so unless changed at a future date by the Salisbury City Council.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that these summary amounts shall be spent under the limitations of the attached list herein known as the FY11 Budget Items Adjusted by Council (Exhibit A) whether the amounts are added, deleted, reduced or increased.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance was held at 6:05 PM on May 10th, 2010 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 26<sup>th</sup> day of April, 2010, and having been published as required by law, in the meantime, was finally passed by the Council on the 24<sup>th</sup> day of May, 2010.

Kimberly R. Nichols

Kimberly R. Nichols  
Assistant City Clerk

Louise Smith  
Louise Smith  
President, City Council

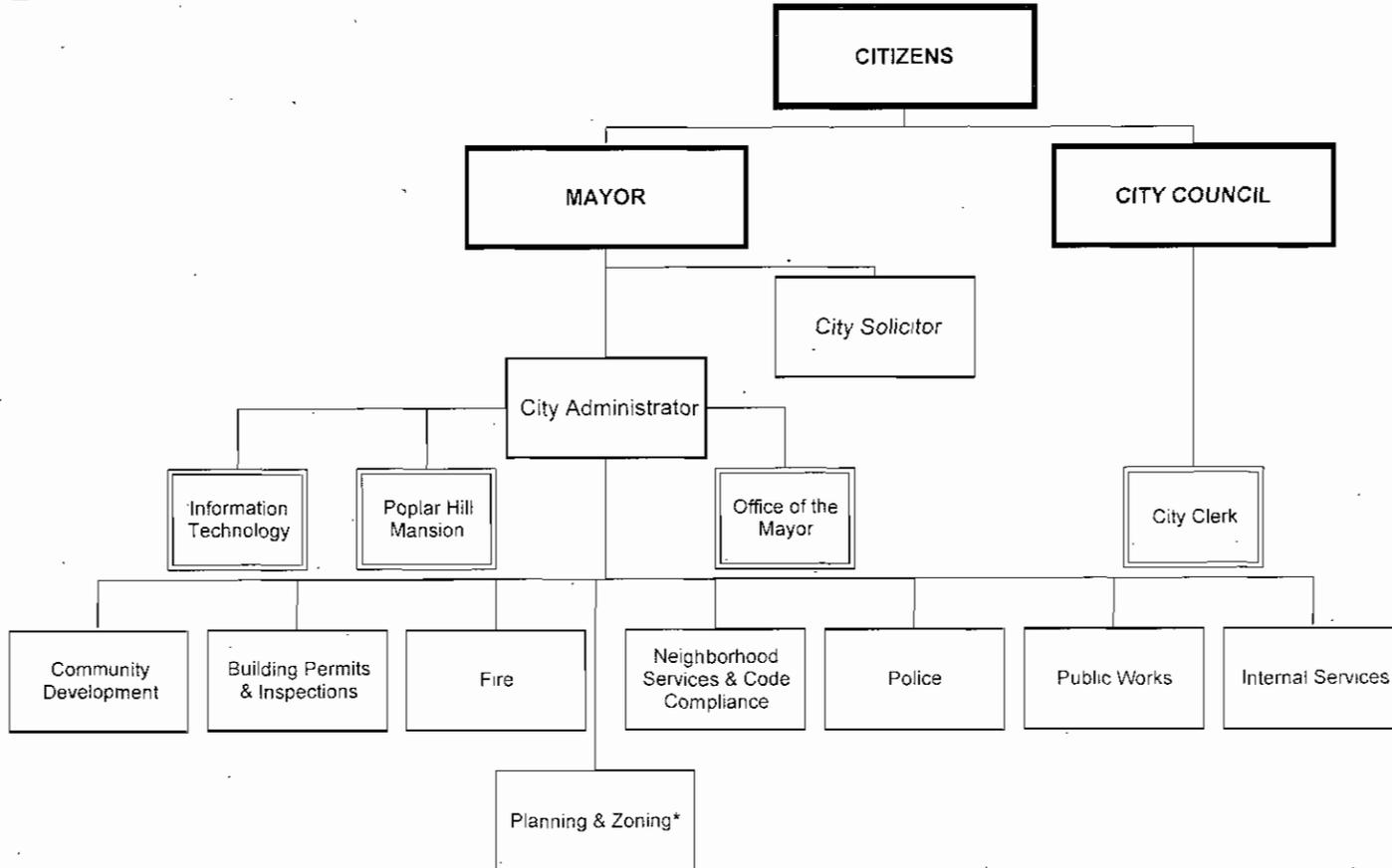
Approved by me, this 28<sup>th</sup>  
day of May, 2010

James Oton, Jr.

James Oton, Jr.  
Mayor, City of Salisbury



# City of Salisbury Organization Chart Fiscal Year 2011



\*County Department providing services to the City under agreement

# City of Salisbury Tax Value Illustration Fiscal Year 2011



To determine City Tax Liability, multiply Assessed Valuation by Tax Rate.\*

$$\$150,000 \times .00819 = \$1,228.50$$

$$\text{City Tax Liability} = \$1,228.50 \text{ **}$$

To determine the monthly expense for City Services, divide Tax Liability by 12 months.

$$\$1,228.50 / 12 = \$102.38$$

$$\text{Monthly Expense for City Services} = \$102.38$$

Value of Your Salisbury Tax Dollar:

The following list represents a sampling of the City Services provided for the \$102.38 a month real property tax.

- |                                       |                             |                           |
|---------------------------------------|-----------------------------|---------------------------|
| Fire Protection/Prevention/Safety     | Stormwater Management       | Police Protection         |
| Public Parks & Playgrounds            | Emergency Medical Service   | Drug Prevention Education |
| Traffic Control                       | Port of Salisbury Marina    | Snow Removal              |
| City Planning                         | Salisbury Zoological Park   | Animal Control            |
| Rental Unit Inspection                | Community Newsletter        | Road Maintenance          |
| Property Maintenance Code Enforcement | Governmental Administration | Sidewalk Repair           |
| Zoning Code Enforcement               | Community Development       | Street Lighting           |
| Building Inspection                   | Development Reviews         | Street Sweeping           |
| Curbside Recycling                    | Crime Prevention Programs   | Solid Waste Collection    |

For comparison purposes, these items denote common monthly expenses for a Salisbury family:

One 16-gallon tank of unleaded fuel at \$2.79/gallon: \$44.64

One-month digital cable television service with two premium movie channels: \$89.95

One-month cellular phone service for two lines with 1400 shared anytime minutes: \$89.99

One-month trash pick-up costs (outside City): \$20.00

One-month water treatment costs (outside City): \$35.00

\* Due to the City's adoption of the Homestead Tax Credit, the Assessed Value of a property that is used as a principal residence is frozen at the time of purchase for City real estate tax purposes. To obtain Assessed Valuation for City tax purposes of a principal residence, use the Assessed Valuation at the time of purchase.

\*\* City property taxes are deductible for federal and state income tax purposes.



**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2011  
Adopted**

7/6/2010

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Internal Services	Finance	15000-577036	Add business license module to Munis for all licensing to include landlord licensing	14,425	0	0
Police	Police Services	21021-534308	Equipment for four (4) new emergency vehicles @ \$7429.50 ( <b>two authorized</b> )	29,718	0	14,849
Police	Police Services	21021-577025	4 police vehicles ( <b>two authorized</b> )	92,000	0	46,000
Police	Police Communications	21025-577030	Purchase back-up telephone system (lease purchase annual payment in budget at \$25,457)	160,000	160,000	160,000
Police	Police Communications	21025-577031	Purchase forty (40) portable radios and six (6) mobile radios (lease purchase annual payment in budget at \$27,048)	170,000	170,000	170,000
	Fire	24035-577025	Replacement tanker truck (proceeds from sale and donation from volunteers)	350,000	350,000	350,000
	Fire	24035-577025	Replacement sedan	25,000	25,000	0
	Fire	24035-577030	Mobile data terminals for Fire Vehicles (funded through grant/donation)	225,000	225,000	157,000
	Fire	24035-558600	Replacement Ambulance (lease purchase)	0	0	47,135
Public Works	Traffic Control	22000-577020	Traffic signal for Northwood Drive and Naylor Mill Rd. (80% funded through State Aid Program)	100,000	0	0
Public Works	Engineering	31000-577020	East Prong Debris Curtain	120,000	0	0
<b>Fund Total</b>				<b>1,286,143</b>	<b>930,000</b>	<b>944,984</b>
<b>Parking Authority Fund</b>						
Internal Services	Parking Authority	31154-577015	Replacement of tee stem bearing angles (teflon pads) and related items	134,000	0	0
Internal Services	Parking Authority	31154-577030	Update to an automated system for the garage and lot #1	145,000	145,000	0
<b>Fund Total</b>				<b>279,000</b>	<b>145,000</b>	<b>0</b>
<b>Water and Sewer</b>						
Public Works	Water Engineering	81080-577022	East Main Street Valve Replacement and Main Lining (CIP #WM0020) Moved to debt	535,000	0	0
Public Works	Water Treatment	82075-577020	Restore Park Well Field	150,000	150,000	150,000
Public Works	Water Treatment	82075-577020	Retrofit wells with auxiliary power (2 wells)	60,000	60,000	60,000
Public Works	Water Branch	82076-577025	Replacement of WM-1 per fleet (\$25,000)	26,500	26,500	25,000
Public Works	Water Branch	82076-577025	Replacement for WM-3 per fleet (\$25,000)	25,000	25,000	0

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**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2011  
Adopted**

7/6/2010

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
Public Works	Sewer Engineering	84080-513020	Fitzwater Street Lift Station - Evaluation and flow metering at our lift station	120,000	120,000	120,000
Public Works	Sewer Engineering	84080-577023	East Main Street Sewer Main Replacement Moved to Debt	166,000	0	0
Public Works	WWTP	86083-577030	Replace old under-drain pumps for #1 Secondary Clarifier	40,000	40,000	40,000
Public Works	WWTP	86083-577030	Replace air compressor for Effluent Sand filter due to extreme breakdown problems	40,000	40,000	40,000
Public Works	WWTP	86083-577030	Lift Station Pump Replacement (CIP #SL0014) Moved to Debt	350,000	0	0
Public Works	Sewer Branch	86085-577025	Replacement of Utility-9 locator van	25,000	25,000	0
<b>Fund Total</b>				<b>1,537,500</b>	<b>486,500</b>	<b>435,000</b>
<b>Total All Funds</b>				<b>3,102,643</b>	<b>1,561,500</b>	<b>1,379,984</b>

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**City of Salisbury  
Monitored Items Summary  
Fiscal Year 2011  
Adopted**

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Internal Services	Finance	15000-534302	Two replacement computers (accounts payable and payroll computers 7 years old) at \$830 each	1,660	1,660	1,660
Information Technology		18000-546011	New computer/printer for IT director	3,500	3,500	3,500
Information Technology		18000-546011	Miscellaneous IT needs	15,000	15,000	15,000
Information Technology		18000-546011	New server for City	12,000	12,000	12,000
Information Technology		18000-546012	Office furniture for IT director	1,500	1,500	1,500
Municipal Building		19500-534301	Replace/repair sidewalk & pavers (City's share of building improvements)	25,000	25,000	25,000
Municipal Building		19500-534301	Replacement of two air handlers (City's share of building improvements)	31,500	0	0
Municipal Building		19500-534301	Installation of alarm security system (City's share of building improvements)	10,000	0	0
Municipal Building		19500-534301	Installation of insulated windows on the 2nd and 3rd floor (City's share of building improvements)	30,000	0	0
Fire	Fire Fighting	24035-534302	Mobile CAD Client license	4,300	4,300	4,300
Fire	Fire Fighting	24035-555402	Twenty two (22) wireless modems for the fleet apparatus to send and receive AVL and mobile data from the 911 Center	13,157	13,157	13,157
Public Works	Resource Management	30000-546011	Replacement Computer	2,500	2,500	2,500
Public Works	Engineering	31000-534304	Street Maintenance (funded through State Aid Program)	272,000	0	0
Public Works	Engineering	31000-534305	Dam Repair	50,000	0	0
Public Works	Engineering	31000-534307	Curb and Gutter program	35,000	0	0
Public Works	Engineering	31000-534318	Street maintenance program	101,500	0	0
<b>Total</b>				<b>608,617</b>	<b>78,617</b>	<b>78,617</b>
<b>Parking Authority</b>						
Internal Services	Parking Authority	31154-534304	Pave lot at High Street and Rt. 50	10,000	10,000	10,000
<b>Fund Total</b>				<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Water &amp; Sewer</b>						
Public Works	Water Engineering	81080-513020	Restore Park Well Fields (CIP #WP0012)	30,000	30,000	30,000
Public Works	Water Engineering	81080-513020	Restore Park Well Fields (CIP #WP0025)	60,000	60,000	60,000
Public Works	Water Engineering	81080-513020	Paleo Well #3 (CIP #WP0011 - funded by capacity fees)	300,000	300,000	300,000
Public Works	Water Billing	81570-534503	Network Scanner for Water & Sewer	1,200	1,200	1,200

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**City of Salisbury  
Monitored Items Summary  
Fiscal Year 2011  
Adopted**

7/6/2010

Page 2 of 2

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
Public Works	Water Billing	81570-546011	Replace three computers (7 years old) at \$1,200 each	3,600	0	0
Public Works	Water Treatment	82075-534302	Lockers for Paleo WTP locker room (four at \$700 each)	2,800	2,800	2,800
Public Works	Water Treatment	82075-546011	Laptop computer and projector for training	2,500	2,500	2,500
Public Works	Water Treatment	82075-554404	Scanner for Paleo Plants (two at \$700 each) (universal send kits)	1,400	1,400	1,400
Public Works	Water Branch	82076-534302	Metal Detector for WM-1	1,000	1,000	1,000
Public Works	WWTP	86083-523600	Sludge removal contingency/lagoon removal	213,443	213,443	213,443
Public Works	WWTP	86083-534301	Replace steps at WWTP to improve safety	24,000	24,000	24,000
Public Works	WWTP	86083-534301	Install additional sidewalks at WWTP	10,062	10,062	10,062
Public Works	WWTP	86083-534301	Replace/Upgrade gate operation system	5,000	5,000	5,000
Public Works	WWTP	86083-523600	Replace pump packings with mechanical seals to improve maintenance	18,000	18,000	18,000
Public Works	WWTP	86083-534302	Install air conditioning in Polymer Building	2,000	0	0
Public Works	WWTP	86083-534302	Heated power washer with enclosure to clean sludge off of trucks	8,000	8,000	8,000
Public Works	WWTP	86083-534302	Parts for rebuilding biosolids cake transfer pumps	40,000	40,000	40,000
Public Works	WWTP	86083-546011	Replacement of three (3) computers at \$1,300 each	3,900	3,900	3,900
Public Works	WWTP	86083-546015	Install removable railing for Chemical Building to protect	2,300	2,300	2,300
Public Works	WWTP	86085-523600	To strap down underwater sewer pipe serving Deer's Head Hospital	20,000	20,000	20,000
<b>Fund Total</b>				<b>749,205</b>	<b>743,605</b>	<b>743,605</b>
<b>Total All Funds</b>				<b>1,367,822</b>	<b>832,222</b>	<b>832,222</b>

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**City of Salisbury**  
**Schedule of Personnel Changes**  
**Fiscal Year 2011**  
**Adopted**

7/6/2010

Department	Division	Class Title	Proposed Change	Dept. Request Salary & Benefits FY 11	Mayor's Recommendation FY11	Council Approved FY 11
<b>General Fund</b>						
Executive	Mayor's Office	Asst. City Administrator	Upgrade of Assistant City Administrator (Grade 12 to 15)	9,890	9,890	0
Executive	Mayor's Office	Executive Office Associate	Reclassify to Communication Coordinator (Grade 6 to 7)	3,332	3,332	0
Executive	Mayor's Office	Office Associate III	Reclassify to Administrative Office Associate (Grade 3 to 4)	2,443	2,443	0
Community Development		Director of Community Development	Upgrade of Director of Community Development (Grade 11 to 12)	5,406	5,406	0
Community Development		Administrative Office Associate	Upgrade of Administrative Office Associate (Grade 4 to 5)	2,747	2,747	0
Internal Service	Procurement	Asst. Director of Internal Services - Procurement & Parking	Upgrade of Assistant Director of Internal Service - Procurement & Parking (Grade 12 to 13)	3,560	3,560	0
Internal Service	Human Resources	Human Resource Associate	Reclassification of Human Resource Associate to HR Manager	3,020	3,020	0
IT		IT Director	New position	90,457	90,457	90,457
IT		Network Technician	position moved from police department in FY 10	46,488	46,488	46,488
Neighborhood Services & Code Compliance		Housing Supervisor	Upgrade of Housing Supervisor (Grade 8 to 10)	5,628	5,628	0
Neighborhood Services & Code Compliance		Code Enforcement Officers	Upgrade of four (5) Code Enforcement Officers (Grade 6 to 7)	17,134	17,134	0
Neighborhood Services & Code Compliance		Code Enforcement Officers	Additional Code Enforcement office (Grade 6)	47,564	47,564	0
Fire		Office Associate III	Upgrade OAI to OAIII	2,821	2,821	0
Public Works	Resource Management	Resource Manager	Upgrade of Resource Manager (Grade 8 to 10) (shared with water and sewer)	2,229	2,229	0
Public Works	Engineering	Technical Service Manager	Upgrade of Technical Service Manager (Grade 11 to 12) (shared with water and sewer)	3,327	3,327	0
Public Works	Zoo	Zookeeper IV	Reclassify Zookeeper IV to Lead Zookeeper (Grade 6 to 7)	0	0	0
<b>TOTAL GENERAL FUND</b>				<b>246,044</b>	<b>246,044</b>	<b>136,945</b>



**City of Salisbury**  
**Schedule of Personnel Changes**  
**Fiscal Year 2011**  
**Adopted**

7/6/2010

<b>Grant Funded</b>						
Neighborhood Services & Code Compliance		Nuisance Officer	New position (grant funded) (Grade 2 Step 1)	41,902	41,902	41,902
<b>Total Grant Funded</b>				<b>41,902</b>	<b>41,902</b>	<b>41,902</b>
<b>Water &amp; Sewer Fund</b>						
Public Works	Water Branch	Office Associate	Move Office Associate from 35 hrs. to 40 hrs. per week	4,930	0	0
Public Works	Water Engineering	Technical Service Manager	Upgrade of Technical Service Manager (Grade 11 to 12) (shared with general and sewer)	2,190	2,190	0
Public Works	Water Treatment	Office Associate III	Reclassify to Administrative Office Associate (Grade 3 to 4)	2,482	2,482	0
Public Works	Utility Branch/Water	Water & Sewer Superintendent	Upgrade of Water and Sewer Superintendent (Grade 11 to 12)	7,241	7,241	0
Public Works	Water Administration	Resource Manager	Upgrade of Resource Manager (Grade 8 to 10) (shared with general and sewer)	1,468	1,468	0
Public Works	Sewer Engineering	Technical Service Manager	Upgrade of Technical Service Manager (Grade 11 to 12) (shared with general and water)	2,596	2,596	0
Public Works	WWTP	Assistant Superintendent	Upgrade WWTP Assistant Superintendent (Grade 10 to 11)	4,604	4,604	0
Public Works	WWTP	Maintenance Supervisor	Upgrade of Maintenance Supervisor (Grade 8 to 9)	5,206	5,206	0
Public Works	Sewer Administration	Resource Manager	Upgrade of Resource Manager (Grade 8 to 10) (shared with general and water)	1,739	1,739	0
<b>TOTAL WATER AND SEWER FUND</b>				<b>32,457</b>	<b>27,527</b>	<b>0</b>
<b>OVERALL PERSONNEL FUND</b>				<b>278,501</b>	<b>273,571</b>	<b>178,847</b>



**City of Salisbury  
Authorized Positions  
Adopted  
Fiscal Year 2011**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY06	FY07	FY08	FY09	FY10	FY11	FY11	FY11
City Clerk		2	2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	4	4	4	4
Community Development		2	2	2	2	2	2	2	2
Internal Services - Finance	Accounting	6	6	6	7	7	7	7	7
	Water Billing	2	2	2	2	2	2	2	2
	Sewer Billing	3	3	3	3	3	3	3	3
	EMS Billing	0	0	0	0	0	0	0	0
Internal Services - Purchasing	Procurement	4	4	4	4	4	4	4	4
	Parking Authority	4	4	4	4	4	4	4	4
Internal Services - Human Resources		0	1	2	2	2	2	2	2
Information Technology		0	0	0	0	0	2	2	2
Police	Sworn	88	88	88	88	92	92	92	92
	Non-Sworn	16	16	17	17	18	17	17	17
	City Comm. Center	9	9	9	9	9	9	9	9
	Animal Control	2	2	2	2	2	2	2	2
Fire		60	66	66	66	66	66	66	66
Building Permits & Inspections		6	6	7	6	6	6	6	6
Neighborhood Services & Code Compliance		8	8	8	8	8	10	10	9
Public Works - General	Traffic	5	5	5	5	5	5	5	5
	Engineering	21	21	22	23	23	23	23	23
	Resource Management	10	10	10	10	10	10	10	10
	Streets	10	10	10	10	10	10	10	10
	Street Cleaning	2	3	3	3	4	3	3	3
	Waste Collection/Disposal	10	10	10	10	10	10	10	10
	Recycling	3	3	3	3	3	3	3	3
	Fleet Maintenance	7	7	7	7	7	7	7	7
	Zoo	14	14	14	14	14	14	14	14
	Carpenter	3	3	3	3	3	3	3	3
	Parks	6	6	6	6	6	6	6	6
	Public Works-Water & Sewer	Water Branch	13	13	14	14	14	14	14
Water Treatment		10	11	11	12	12	12	12	12
WWTP		26	26	28	29	29	29	29	29
Sewer Branch		12	11	11	11	11	11	11	11
Pretreatment Monitoring		3	3	3	3	3	3	3	3
<b>Total</b>		<b>371</b>	<b>379</b>	<b>386</b>	<b>389</b>	<b>395</b>	<b>397</b>	<b>397</b>	<b>396</b>



**City of Salisbury  
Pay Plan  
Adopted  
Fiscal Year 2011**

Grade	Job Title	Department	Minimum	Maximum
1	Cashier Custodian Office Associate I Parking Maintenance Worker Public Service Officer	Internal Services – Finance Police: Non-Sworn  Internal Services – Procurement Police: Non-Sworn	\$20,780	\$33,423
2	Account Clerk I Assistant Plant Mechanic Carpenter Assistant Meter Technician I Motor Equipment Operator I <b>Nuisance Officer</b> Office Associate II Painter Parking Enforcement Officer Plans/Permits Processor Records Clerk Sign and Pavement Marking Technician I Supply Records Clerk Survey Technician I Utility Technician I	Internal Services – Finance Public Works – WWTP Public Works Public Works – WTP Public Works <b>Neighborhood Services &amp; Code Compliance</b> Internal Services – Finance, Public Works, Fire Public Works Internal Services – Procurement Neighborhood Services & Code Compliance Police: Non-Sworn Public Works – Traffic Public Works Public Works Public Works – W&S Branch	\$22,442	\$36,097

3	Assistant Utility Locator Auto Mechanic II Buyer Assistant Chief Records Clerk Education Technician Groundskeeper Motor Equipment Operator II Office Associate III Park Maintenance Worker Police Communications Officer I Pretreatment Technician I Property Custodian I Secretary/Records Clerk Water Meter Reader I Zookeeper I	Public Works – Utilities Public Works – Fleet Maintenance Purchasing Police: Non-Sworn Public Works – Zoo Public Works – Zoo, WWTP Public Works Mayor's Office, Public Works, Internal Services Public Works Police: Non-Sworn Public Works – WWTP Police: Non-Sworn Police: Non-Sworn Public Works – W&S Branch Public Works – Zoo	\$24,238	\$38,985
4	Account Clerk II Administrative Office Associate Buyer Crime Data Analyst Engineering Associate Intelligence Data Analyst Laboratory Technician Meter Technician II Motor Equipment Operator III Plant Mechanic Police Communications Officer II Pretreatment Technician II Property Custodian II Sign and Pavement Marking Technician II Survey Technician II Utility Locator Utility Technician II Wastewater Treatment Branch Operator I Zookeeper II	Internal Services – Finance Public Works, Comm. Devel., BPI, NSCC Internal Services - Procurement Police: Non-Sworn Public Works Police: Non-Sworn Public Works – WWTP Public Works – Utilities Public Works Public Works – WWTP Police: Non-Sworn Public Works - WWTP Police: Non-Sworn Public Works – Traffic Public Works Public Works – Utilities Public Works – W&S Branch Public Works – WWTP Public Works – Zoo	\$26,177	\$42,104

5	Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician Motor Equipment Operator IV Payroll/Fixed Assets Clerk Quality Control Sample Technician Utility Technician III Wastewater Treatment Branch Operator II Zookeeper III	Police: Non-Sworn Public Works Public Works – Fleet Maintenance Public Works – Streets Public Works – Zoo Public Works Internal Services - Finance Public Works – WTP Public Works – W&S Branch Public Works – WWTP Public Works – Zoo	\$28,272	\$45,474
6	CAD Drafter Carpenter Supervisor Chief Account Clerk Chief Administrative Records Clerk Code Enforcement Officer Electrician Executive Office Associate Horticulturalist Human Resource Associate IT Network Technician Materials Manager Motor Equipment Operator V Office Manager Parking Supervisor Recycling Supervisor Sanitation Supervisor Senior Buyer Veterinary Technician Water Meter Reader II Water Treatment Plant Operator I Wastewater Treatment Branch Operator III Zookeeper IV	Public Works Public Works Internal Services – Finance, Public Works - Zoo Police: Non-Sworn Neighborhood Services & Code Compliance Public Works – Traffic Mayor's Office Public Works – Parks Internal Services – HR <b>Information Technology</b> Public Works Public Works – WWTP Public Works, Police, Fire, NSCC Internal Services – Procurement Public Works – WTP Public Works – Sanitation Internal Services – Procurement Public Works – Zoo Public Works – W&S Branch Public Works – WTP Public Works – WWTP Public Works – Zoo	\$30,533	\$49,110

7	Diesel Mechanic/Assistant Supervisor Electrical Inspector Electrician Supervisor GIS Technician Plumbing Inspector Records Admin./Assistant City Clerk Streets Supervisor Utility Supervisor Water Treatment Operator II Wastewater Treatment Branch Operator IV WWTP Shift Supervisor	Public Works – Fleet Maintenance Building, Permits & Inspections Public Works – WWTP Public Works Building Permits & Inspections Office of the City Clerk Public Works – Streets Public Works – W&S Branch Public Works – WTP Public Works – WWTP Public Works – WWTP	\$32,975	\$53,038
8	Building Inspector CAD Supervisor Chief Operator Construction Inspector Development Coordinator Engineering Technician/Customer Service Engineering Technician Housing Supervisor Laboratory Director/Chemist Maintenance Supervisor Marketing & Development Associate Parks Supervisor Permitting and Safety Coordinator Pretreatment Coordinator Resource Manager Traffic Supervisor Vehicle Maintenance Supervisor Water Plant Maintenance Operator	Building Permits & Inspections Public Works Public Works – WWTP Public Works Public Works Public Works Public Works Neighborhood Services & Code Compliance Public Works – WWTP Public Works – WWTP Public Works – Zoo Public Works – Parks Public Works – WWTP Public Works – WWTP Public Works Public Works – Traffic Public Works – Fleet Maintenance Public Works – WTP	\$35,614	\$57,283
9	Assistant W&S Superintendent Construction Inspection Supervisor Education Curator Plans Examiner WTP Assistant Superintendent	Public Works – W&S Branch Public Works Public Works – Zoo Building Permits & Inspections Public Works – WTP	\$38,463	\$61,865

10	Accountant Deputy Operations Division Chief Financial Analyst Project Manager Sanitation Superintendent Traffic Systems Manager W&S Superintendent Zoo Curator	Internal Services - Finance Public Works – Water Division Internal Services – Finance Public Works Public Works – Sanitation Public Works – Traffic Public Works – W&S Public Works – Zoo	\$41,539	\$66,813
11	Assistant Director of Internal Services – Finance Asst. Superintendent - WWTP City Clerk Surveyor Director, Community Development Manager, Technical Support Project Engineer WTP Superintendent Zoning Administrator	Internal Services – Finance Public Works – WWTP Office of the City Clerk Public Works Community Development Public Works Public Works Public Works – Water Division Building Permits & Inspections	\$44,863	\$72,159
12	Assistant City Administrator Assistant Director of Internal Services-Procurement Deputy Director – Operations	Mayor's Office Internal Services – Procurement Public Works – Operations Division	\$48,452	\$77,932
13	Supervisory Civil Engineer WWTP Superintendent Zoo Director	Public Works Public Works – WWTP Public Works – Zoo	\$52,328	\$84,166
14	Director, Building Permits & Inspections <b>Director, Information Technology</b> Director, NSCC Water Division Chief	Building Permits & Inspections <b>Information Technology</b> Neighborhood Services & Code Compliance Public Works – Water Division	\$56,514	\$90,899

15	Deputy Director – Engineering Fire Chief	Public Works Fire	\$61,036	\$98,173
16	Chief of Police Director, Internal Services	Police Internal Services	\$65,918	\$106,025
17	Director, <i>Public Works</i>	Public Works	\$71,191	\$114,506
18	City Administrator	Mayor's Office	\$76,887	\$123,668



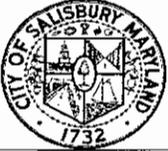
**City of Salisbury  
Pay Plan – Fire  
Adopted  
Fiscal Year 2011**

<b>Grade</b>	<b>Job Title</b>	<b>Minimum</b>	<b>Maximum</b>
1		\$33,122	\$53,039
2	Firefighter/EMT	\$34,746	\$55,637
3		\$36,586	\$58,560
4	Firefighter/Paramedic	\$39,509	\$63,214
5	Fire Lieutenant	\$43,297	\$69,276
6	Fire Captain	\$48,276	\$77,286
7	Assistant Fire Chief	\$54,122	\$86,595
8	Deputy Fire Chief	\$60,833	\$97,311



**City of Salisbury  
Pay Plan – Police  
Adopted  
Fiscal Year 2011**

<b>Grade</b>	<b>Job Title</b>	<b>Minimum</b>	<b>Maximum</b>
1	Police Officer	\$36,473	\$56,231
2	Police Officer I	\$38,065	\$58,791
3	Police Officer First Class	\$39,869	\$61,693
4	Police Corporal	\$42,734	\$66,301
5	Police Sergeant	\$46,448	\$72,275
6	Police Lieutenant	\$51,330	\$80,127
7	Police Captain	\$57,060	\$89,344
8	Police Major	\$63,640	\$99,927



City of Salisbury  
Schedule of Current Insurance  
March 23, 2010

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/10	LGIT	SALI01PLP	\$71,631	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/10	LGIT	SALI01PLP	\$144,570	\$1,000 Deductible (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/10	LGIT	SALI01PLP	\$88,857	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/10	LGIT	SALI01PLP	\$61,011	\$1,000 Deductible - Each wrongful act
Public Official Legal Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each Wrongful Act	07/01/10	LGIT	SALI01PLP	\$93,021	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/10	LGIT	SALI01PRO	\$121,031	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage)



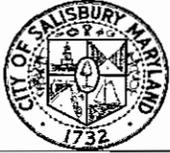
City of Salisbury  
 Schedule of Current Insurance  
 March 23, 2010

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/10	LGIT	SALI01XSL	\$14,979	
Boiler & Machinery	\$150,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/10	LGIT (Federal Insurance Co.)	78362248	\$9,297	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/10	LGIT (American International Specialty Lines Ins. Co.)	PLS 2672478	\$46,640 (Three Year Premium)	\$25,000 Deductible Covers Water Plants, Wastewater Plant and Salt Storage
Commercial Crime	\$100,000	07/01/10	LGIT (Travelers) 3 year renewal	103872405	\$3,043 (Three Year Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverage
Public Official Bond	\$50,000	07/01/10	LGIT (Travelers)	104342679	\$158	Public Official Bond Pam Oland Director of Internal Services
Worker's Comp	Statutory	07/01/10	Injured Workers Insurance Fund	2108403 PT	\$672,691	
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/11	Avery Hall Insurance (St. Paul Travelers)	BL02015625	\$481	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000	01/22/11	Avery Hall Insurance (Hartford)	42SR344024	\$432	Zoo Volunteer; medical care coverage if injured;



City of Salisbury  
 Schedule of Current Insurance  
 March 23, 2010

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Zoo Commission Directors & Officers Liability	\$1,000,000	03/12/11	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD081273	\$1,966	\$2,500 Deductible for wrongful acts
Aux Police/Volunteer Accident	\$5,000	09/16/10	Avery Hall Insurance (Hartford)	42SR344016	\$310	Police Auxiliary, SPARK Unit, Et-al; medical care coverage if injured
Ladies Auxiliary Accident	\$5,000	11/13/10	Avery Hall Insurance (Hartford)	42SR344022	\$310	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	\$5,000 \$10,000/Accident	10/23/10	Avery Hall Insurance (Hartford)	42SR344015	\$310	Fire Department – Cadets; medical care coverage if injured
Pollution Liability Policy	\$1,000,000	TANKS REMOVED	Avery Hall Insurance (American Ins. Co.)	G21826042	Tanks were removed on 7/15/2009	\$5,000 Deductible Covers Fuel Storage Tanks at City Marina
Salisbury Fire Department Volunteers	\$1,000,000	03/27/11	Avery Hall Insurance (American Alternative Ins. Group)	VFTR205493100 VFCU505247600	\$5,722	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16
Salisbury Fire Department Divers Insurance	\$1,000,000 per Incident \$2,000,000 Annual Aggregate Total	06/30/10	Vicencia & Buckley	6761235	\$588	Professional Liability Divers Insurance



City of Salisbury  
Schedule of Renewal Insurance-Estimates  
Local Government Insurance Fund  
For Policy Year Beginning July 1, 2010

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/11	LGIT	SALI01PLP	\$66,010	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/11	LGIT	SALI01PLP	\$69,876	\$1,000 Deductible (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/11	LGIT	SALI01PLP	\$65,510	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/11	LGIT	SALI01PLP	\$84,383	\$1,000 Deductible - Each wrongful act
Public Official Legal Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/11	LGIT	SALI01PLP	\$87,526	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/11	LGIT	SALI01PRO	\$144,557	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage



City of Salisbury  
 Schedule of Renewal Insurance-Estimates:  
 Local Government Insurance Fund  
 For Policy Year Beginning July 1, 2010

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/11	LGIT	SAL101XSL	\$17,226	
Boiler & Machinery	\$150,000,000 – \$1,000,000 Each Occurrence and Aggregate	07/01/11	LGIT (Federal Insurance Co.)	78362248	\$10,692	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/13	LGIT (American International Specialty Lines Ins. Co.)	PLS 2672478	\$51,304 (Three Year Premium)	\$25,000 Deductible Covers Water Plants, Wastewater Plant and Salt Storage
Commercial Crime	\$100,000	07/01/13	(LGIT) Travelers	103872405	\$3,043 (Three Year Installment Payment)	Includes: Employee Theft, Forgery or Alteration Theft, Disappearance and Destruction; and Computer Fraud coverages
Public Official Bond	\$50,000	07/01/11	LGIT (Travelers)	104342679	\$158	Public Official Bond – Pam Oland Director of Internal Services
Membership Longevity Credit – Property		07/01/11	LGIT		(\$16,383)	
Membership Longevity Credit – Primary		07/01/11	LGIT		(\$37,840)	