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# **City of Salisbury**

## **Mayor's Adopted Budget And Explanatory Materials Fiscal Year 12**

**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, 2011**

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**James Ireton, Jr., Mayor**

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**Terry Cohen, Council President  
Deborah Campbell, Council Vice President  
Laura Mitchell, Councilwoman  
Eugenie P. Shields, Councilwoman  
Timothy Spies, 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 June 8, 2011**



# **City of Salisbury**

## **FY12 Budget**

### **Mayor's Budget Message**

**Citizens, Taxpayers and Salisbury City Council:**

**This Fiscal Year 2012 budget for the City of Salisbury makes clear to citizens that the size of local government has been reduced 17% over the past three years. The city is doing more with less. Department heads have slashed \$1.5 Million dollars from their operating budgets since FY10. Employees have borne a large burden as city government continues to feel the effects of the national economic downturn. Employees have given back \$650,123 dollars of salary by way of furlough days over the past two years and frozen or unfunded positions, 13 in all, have shown a savings of \$758,862. Those reductions by employees amount to \$2,908,985.**

**With the adjustments in priorities and staffing the city has made since the economy tanked, and with sluggish growth continuing to be forecasted, it is the priority of this administration to refocus local government efforts in the most critical of areas to our citizens: Law Enforcement, Emergency Medical Service, Infrastructure and Neighborhood Integrity. The city proposes this budget with no property tax increase for the 4<sup>th</sup> year in a row. This FY 2012 budget invests in the above priorities in the following ways:**

#### **Law Enforcement**

**\$50K in ARRA (Stimulus Account) for keeping officers hired at end of grant**

#### **From Capital Surplus**

**\$27K 4 new police cruisers**

**\$25K Police radio replacements**

#### **Emergency Medical Service**

**\$48K – 1 Ambulance (Donation from SFD Volunteers)**

#### **From Capital Surplus**

**\$48K – 1 Ambulance**

**Infrastructure and Neighborhood Integrity**

**\$5K for Neighborhood Service Center**

**\$37K for upgrades to street lights in Pemberton, Spring Chase and Canal Park Drive**

**\$14K GOB IT Server**

**\$290K in State Highway User Funds for paving projects**

**\$310K in Capital Surplus for paving projects**

**\$117K in Capital Surplus for the projects below:**

**\$48K for a new sidewalk in Harbor Pointe**

**\$15K for Vine Street Flood Relief Engineering**

**\$30K for Beaverdam Tidal Creek Repair**

**\$24K for upgrading the traffic signals at Camden & College Avenue**

**Recommended Fee and/or Rate Increases**

**\$7.50 rate increase for the landlord licensing and rental registration fee**

**Increase the parking permit fee by \$5 per month for the prime parking lots - The parking permit fee increase is in accordance with our parking study completed in October 2007, which recommended increases to ensure that the fees charged for the parking lots can cover the maintenance expenditures necessary.**

**Increase the sewer rates by 18.6% - The sewer rate increase is based primarily on the Corrective Action Plan for the Wastewater Treatment Plant. The CAP has been posted on the City website since June 8, 2010.**

**The city has consistently been putting money into surplus in anticipation of a budget like 2012. Of the \$11.7 Million dollars that the city has put in surplus, I am requesting that we spend \$541,000 on capital improvement projects that will improve law enforcement, better serve the medical emergency needs of the community, and invest in infrastructure and our neighborhoods.**



Mayor James Ireton, Jr.  
City of Salisbury



**CITY OF SALISBURY  
APPROVED BUDGET ORDINANCE  
WITH ADDITIONAL MATERIALS  
FISCAL YEAR 2012  
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## **CITY OF SALISBURY**

### **COUNCIL CHANGES TO MAYOR'S PROPOSED FY 12 BUDGET**

#### **General Fund – Revenues**

- Decreased State Aide for Onley Bateman Road - \$144,253
- Increased Ambulance Revenue from County - \$28,200
- Increased Fire Department Report Charge - \$100
- Increased Donation for K-9 Unit – \$5,000
- Increased Donation for Tanker 16 purchase rollover from 2011 - \$200,000
- Removed Donations for Onley Bateman Road - \$208,835
- Increased Sales for Fixed Assets for Tanker 16 - \$150,000
- Reduced Lease Proceeds - \$206,000
- Surplus - \$544.00
- Added Capital Surplus for 1<sup>st</sup> Ambulance - \$157,978
- Added Capital Surplus for Street Sweeper, Snowblower and Server - \$103,645
- Removed the Use of Operating Surplus for COPS - \$50,000

#### **General Fund - Expenditures**

- Increase in Council Furlough Changes - \$137,940
- Increase in Mayor's Furlough Changes for all Departments \_ \$52,988
- Increased Gasoline estimate from \$3.01/gallon to \$4/gallon - \$120,000
- City Council – Increased Funding for Retirement for 5<sup>th</sup> Council Member - \$1,094
- City Council – Adjusted FICA for Health Insurance - \$271
- City Council – Increased Funding for Advertising - \$2,001
- City Council – Decreased Funding for Travel - \$972
- City Clerk – Increased Funding for Printing - \$600
- Mayor's Office – Increased Funding for Travel - \$1,800

- Community Promotions – Increased Funding to Salisbury Neighborhood Housing Service - \$5,000
- Community Promotions – Decreased Funding to Urban Salisbury – \$10,000

Arts & Entertainment:

- \$1,000 – Arts on the Plaza
- \$6,000 – Third Fridays

Promotions:

- \$3,150 – Downtown Advertising – SU Students
- \$2,100 – Regional Markets
- \$6,000 – Statewide Markets
- \$500 – DHCD/MSMD Campaign
- \$1,500 – Tree Lighting Ceremony
- \$750 – Street Tree Lighting Program
- \$1,200 – The Downtowner Events
- \$250 – Free Holiday Parking
- \$5,000 – New Year's Eve
- \$3,000 – Fire Fest 2011
- \$500 – Lego Contest
- \$4,050 – Pop Up Business Contest

- Community Promotions – PAC 14 (any unused funds will go into surplus)
- Community Promotions – Increased Funding to Creekwatchers - \$1,000
- Community Promotions – Reduced Funding to Poplar Hill Mansion - \$825
- Information Technology – Reduced Funding to Travel - \$500
- Poplar Hill Mansion – Increase Funding for Mold Remediation - \$7,000
- Police Department – Increased Funding for Clerical Overtime - \$4,000
- Police Department – Reduced Funding for Workers Comp - \$195,000
- Police Department – Increased Funding for Ammunition - \$10,500
- Police Department – Increased Funding for K-9 Operating Cost - \$5,000
- Police Department – Increased Funding to Cellular Phones for Air cards - \$13,000
- Police Department – Increased Funding for training - \$10,149

- Police Department – Reduced Funding for Gasoline - \$5,000
- Fire Department – Increased Funding for Part Time Employees - \$45,000
- Fire Department – Reduced Funding for Overtime/Non-Clerical - \$45,000
- Fire Department – Reduced Funding for Workers Comp - \$125,000
- Fire Department – Reduced Funding for Uniform Purchases - \$15,000
- Fire Department – Reduced Funding for Office - \$850
- Fire Department – Reduced Funding for Postage - \$561
- Fire Department – Reduced Funding for Equipment Supplies – 3,350
- Fire Department – Reduced Funding for Liability Insurance - \$1,000
- Fire Department – Reduced Funding for Printing - \$300
- Fire Department – Added Funding for Purchase 2<sup>nd</sup> Ambulance - \$206,000
- Fire Department – Added Funding for Purchase A Replacement for Tanker 16 - \$350,000
- Building Permits & Inspections – Reduced funding to Operating Budget - \$100
- Building Permits & Inspections – Reduced Funding for Equipment Supplies - \$25
- Neighborhood Services & Code Compliance – Reduced Funding for Rubbish Removal - \$360
- Neighborhood Services & Code Compliance – Increase Funding for Training Certifications - \$360
- Neighborhood Services & Code Compliance – Increased Funding for Cell Phone Air Cards - \$2,500
- Public Works (Engineering) – Reduced Funding for Machinery & Equipment - \$800
- Public Works (Engineering) – Removed Funding for Onley/Bateman Road - \$353,088
- Public Works (Street Branch) – Reduced Funding for Meals - \$1,500
- Public Works (Street Branch) – Reduced Funding for Buildings - \$2,000
- Public Works (Street Branch) – Increased Funding for Equipment Supplies - \$500
- Public Works (Street Lighting) – Added Funding to Replace Lights at Pemberton - \$5,500
- Public Works (Street Cleaning) – Added Funding for Lease Payment for a New Street Sweeper - \$48,000
- Public Works (Street Cleaning) – Added Funding for the Purchase of a New Street Sweeper - \$225,000
- Public Works (Waste Collection) – Reduced Funding for Repairs and Maintenance - \$1,400
- Public Works (Waste Collection) – Reduced Funding to Operating Budget - \$570
- Public Works (Municipal Zoo) – Increased Funding for Repairs and Maintenance - \$500
- Public Works (Municipal Zoo) – Reduced Funding to Operating Budget - \$500

- Public Works (Park) – Increased Funding for Tree Trimming - \$11,000
- Public Works (Park) – Added Funding for a New Snow Blower - \$43,000

#### **Parking Authority**

- Increased Parking Authority Surplus \$156
- Increase Council Furlough Change - \$1,156
- Removed Funding for CCDC Lunch - \$1,000

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

- Decreased Revenue for Water & Sewer Rates – Increased by 18.4% - \$20,936
- Shut Off Revenue Increased Fees from \$15 to \$40 - \$20,000
- Special Meter Readings Increased from \$12 to \$25 - \$11,250
- Sundry - \$10,000
- Increase to Council Furlough Changes - \$29,211
- Increase to Mayor's Water Fund Furlough Changes - \$6,060
- Increase to Mayor's Sewer Fund Furlough Changes - \$8,545
- Reduced Funding for Workers Comp (Engineering) - \$12,000
- Increased Funding to Gasoline (from \$3.10/gal to \$4/gal) (Engineering) - \$1,000
- Reduced Funding for Streets/Lots (Water Branch) - \$2,950
- Increased Funding to Gasoline (from \$3.10/gal to \$4/gal) (Water Branch) - \$5,700
- Moved Funding for Workers Comp to the Appropriate Department (Administration) - \$12,000
- Moved Funding for Furlough to the Appropriate Department (Administration) - \$6,060
- Moved Funding for Gasoline to the Appropriate Department (Administration) - \$8,000
- Reduced Funding for Workers Comp (Sewer Engineer) - \$18,000
- Reduced Funding for Vehicles (Sewer Engineer) - \$4,780
- Reduced Funding for Office (Sewer Engineer) - \$630
- Increased Funding for Gasoline (\$3.10/gal to \$4/gal) (Sewer Engineer) - \$1,300
- Reduced Funding for Office (WWTP) - \$675
- Increased Funding for Fines (WWTP) - \$71,000

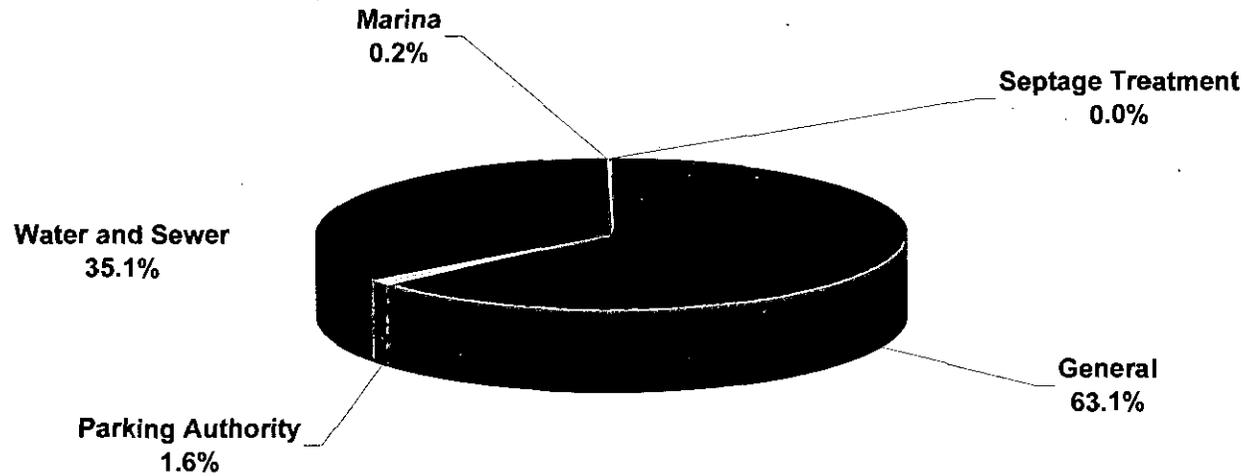
- Reduced Funding for Operating Budget (WWTP) - \$71,000
- Reduced Funding for Postage (WWTP) - \$1,800
- Increased Funding for Gasoline (\$3.10/gal to \$4/gal) (WWTP) - \$15,800
- Reduced Funding for Repairs & Maintenance (Sewer Branch) - \$9,000
- Reduced Funding for Streets/Lots (Sewer Branch) - \$8,000
- Increased Funding for Gasoline (\$3.10/gal to \$4/gal) (Sewer Branch) - \$5,700
- Increased Funding for Gasoline (\$3.10/gal to \$4/gal) (Pretreatment Monitoring) - \$500
- Moved Funding for Workers Comp to the Appropriate Department (Sewer Administration) - \$18,000
- Moved Funding for Furlough to the Appropriate Department (Sewer Administration) - \$8,545
- Reduced Funding for Water/Sewer District County Fee (Sewer Administration) - \$1,062
- Moved Funding for Gasoline to the Appropriate Department (Sewer Administration) - \$22,000

#### **Marina Fund**

- Increased Funding for Laundry - \$200
- Transfer from General Fund - \$200



**City of Salisbury  
Summary - All Funds  
Adopted Budget  
Fiscal Year 2012**



FUND	FY 12 ADOPTED
General	\$31,272,165
Parking Authority	732,187
Water and Sewer	17,041,508
Marina	89,154
Septage Treatment	0
<b>TOTAL</b>	<b>\$49,135,014</b>



**City of Salisbury**  
**Budget Comparison**  
**FY 12 Budget compared to FY 11 Adjusted Budget**  
**Summary - All Funds**

	FY 11	FY 11	FY 12		FY 12 ADOPTED
	ADOPTED	ADJUSTED	ADOPTED		VS
FUND	BUDGET	BUDGET	BUDGET	DIFFERENCE	FY 11 ADJUSTED
General	\$29,476,214	\$30,727,355	\$31,272,165	\$544,810	1.77%
Parking Authority	715,753	794,269	732,187	-62,082	-7.82%
Water and Sewer	16,659,727	19,518,427	17,041,508	-2,476,919	-12.69%
Marina	77,939	200,391	89,154	-111,237	-55.51%
Septage Treatment	0	0	0	0	0.00%
<b>TOTAL</b>	<b>\$46,929,633</b>	<b>\$51,240,442</b>	<b>\$49,135,014</b>	<b>-\$2,105,428</b>	<b>-4.11%</b>



**City of Salisbury  
Budget Comparison  
FY 12 Budget Compared to FY 11 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 11 APPROVED BUDGET	FY 11 ADJUSTED BUDGET	FY 12 ADOPTED BUDGET	FY 12 ADOPTED VS FY 11 ADJUSTED
<b>General Fund</b>				
City Council	\$87,793	\$87,793	\$80,247	-\$7,546
City Clerk	151,913	152,871	146,661	-6,210
Mayor's Office	377,757	378,228	371,557	-6,671
Community Promotions	216,500	216,500	201,776	-14,724
Elections	48,878	48,878	0	-48,878
Internal Services - Finance	438,796	486,508	426,734	-59,774
Internal Services - Procurement	205,541	207,117	211,736	4,619
City Attorney	185,000	185,000	175,750	-9,250
Information Services	221,356	223,452	202,509	-20,943
Internal Services - Human Resources	131,249	131,469	135,974	4,505
Planning & Zoning	177,493	186,607	166,468	-20,139
Municipal Buildings	177,500	202,775	156,500	-46,275
Poplar Hill Mansion	17,345	40,906	23,200	-17,706
Police	8,838,580	8,865,485	9,202,944	337,459
Police - City Communications Center	845,665	854,167	645,705	-208,462
Police - Animal Control	187,163	205,999	194,345	-11,654
Public Works - Traffic Control	410,690	436,486	518,924	82,438
Fire - Career	6,674,133	6,893,542	7,097,864	204,322
Fire - Volunteers	140,125	140,125	146,519	6,394
Building, Permits & Inspection	356,704	357,200	356,592	-608
Neighborhood Serv & Code Compliance	622,568	622,568	593,582	-28,986
<b>Public Works</b>				
Resource Management	\$323,794	\$323,794	\$287,189	-36,605
Engineering	632,533	1,022,043	1,314,309	292,266
Streets	684,299	805,173	666,577	-138,596



**City of Salisbury  
Budget Comparison  
FY 12 Budget Compared to FY 11 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 11 APPROVED BUDGET	FY 11 ADJUSTED BUDGET	FY 12 ADOPTED BUDGET	FY 12 ADOPTED VS FY 11 ADJUSTED
Public Works (continued)				
Street Lighting	818,500	850,733	855,975	5,242
Street Cleaning	207,593	219,971	461,955	241,984
Waste Collection/Disposal	1,211,705	1,417,022	1,182,541	-234,481
Recycling	158,278	162,008	163,524	1,516
Fleet Management	507,323	508,075	488,485	-19,590
Carpenter Shop	162,576	162,576	130,205	-32,371
Municipal Zoo	1,020,964	1,053,018	1,016,917	-36,101
Parks	415,461	435,056	463,520	28,464
Debt Service	2,098,616	2,098,616	2,395,536	296,920
Insurance	510,000	550,785	605,187	54,402
Miscellaneous	35,600	14,086	5,500	-8,586
Operating Transfers	176,223	180,723	179,158	-1,565
<b>General Fund Total</b>	<b>\$29,476,214</b>	<b>\$30,727,355</b>	<b>\$31,272,165</b>	<b>\$544,810</b>
Parking Authority Fund	\$715,753	\$794,269	\$732,187	-\$62,082
Water & Sewer Fund				
Debt Service-Water	383,603	383,603	679,416	295,813
Debt Service-Sewer	3,506,204	3,506,204	4,125,347	619,143
Water Service Engineering	928,406	1,148,753	562,424	-586,329
Water Billing	192,937	193,130	197,090	3,960
Water Treatment	2,002,074	2,776,409	1,785,109	-991,300
Water Division	1,016,368	1,040,731	1,017,977	-22,754
Water Administration	411,783	411,783	381,630	-30,153
Sewer Service Engineering	804,665	1,408,734	1,235,649	-173,085



**City of Salisbury  
Budget Comparison  
FY 12 Budget Compared to FY 11 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 11 APPROVED BUDGET	FY 11 ADJUSTED BUDGET	FY 12 ADOPTED BUDGET	FY 12 ADOPTED VS. FY 11 ADJUSTED
Water & Sewer Fund (continued)				
Sewer Billing	214,516	214,516	217,685	3,169
Waste Water Treatment Plant	5,162,278	6,358,400	4,816,172	-1,542,228
Sewer Division	922,767	954,599	883,251	-71,348
Pretreatment Monitoring	167,345	167,345	162,779	-4,566
Sewer Administration	946,781	954,220	976,979	22,759
Water & Sewer Fund Total	\$16,659,727	\$19,518,427	\$17,041,508	-\$2,476,919
Marina Fund	\$77,939	\$200,391	\$89,154	-\$111,237
Septage Treatment Fund	\$0	\$0	\$0	\$0
<b>Total - All Funds</b>	<b>\$46,929,633</b>	<b>\$51,240,442</b>	<b>\$49,135,014</b>	<b>-\$2,105,428</b>



**City of Salisbury  
Budget Assessment Data and Tax Rate & Valuation History  
Fiscal Year 2012**

	<b>2010 Assessment</b>	<b>2011 Current Assessment</b>	<b>2012 Budgeted Assessment</b>
<b>General Fund</b>			
Real Property	\$2,050,805,168	\$1,900,708,744	\$1,885,046,023
Personal Property	2,697,220	2,966,990	2,941,176
Ordinary Business Corporations	279,352,590	281,162,310	262,990,196
<b>Total</b>	<b>\$2,332,854,978</b>	<b>\$2,184,838,044</b>	<b>\$2,150,977,396</b>

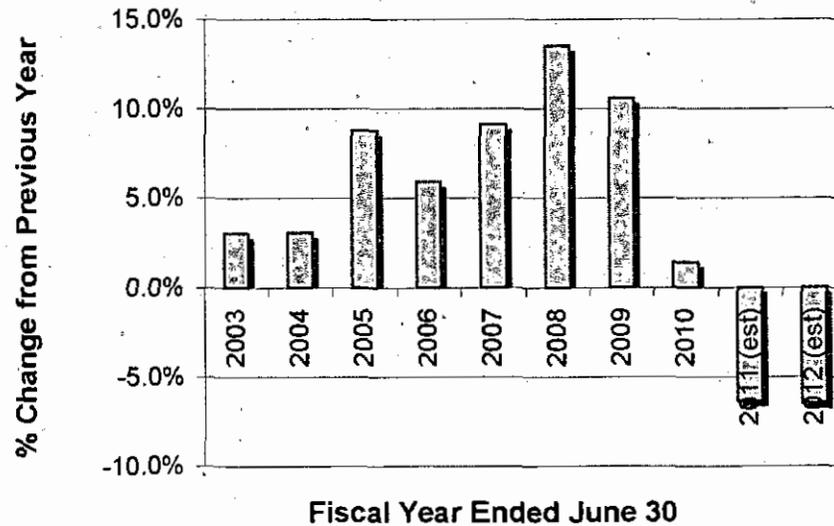
	<b>2010 Tax Rate per \$100 of Assessed Value</b>	<b>2011 Tax Rate per \$100 of Assessed Value</b>	<b>2012 Tax Rate per \$100 of Assessed Value</b>
<b>General Fund</b>	0.819	0.819	0.819

**Tax Rate and Valuation History**

<b>Fiscal Year Ended 30-Jun</b>	<b>Ad Valorem Tax Rate</b>	<b>Net Valuation</b>	<b>Tax Levy</b>
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	19,880,167
2010	0.819	2,332,854,978	21,148,255
2011 (EST)	0.819	2,184,838,044	21,004,804
2012 (EST)	0.819	2,150,977,396	20,863,526



**City of Salisbury  
Change in Assessable Base  
Fiscal Year 2003 - 2012**

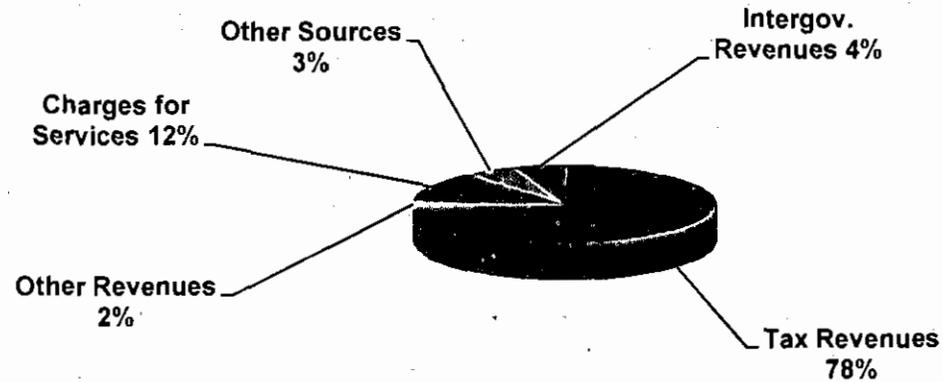


Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
2003	\$1,414,984,620	3.0%
2004	\$1,458,135,767	3.0%
2005	\$1,585,794,577	8.8%
2006	\$1,679,233,266	5.9%
2007	\$1,832,493,066	9.1%
2008	\$2,079,779,681	13.5%
2009	\$2,300,114,378	10.6%
2010	\$2,332,854,978	1.4%
2011 (EST)	\$2,184,838,044	-6.3%
2012 (EST)	\$2,150,977,396	-6.5%

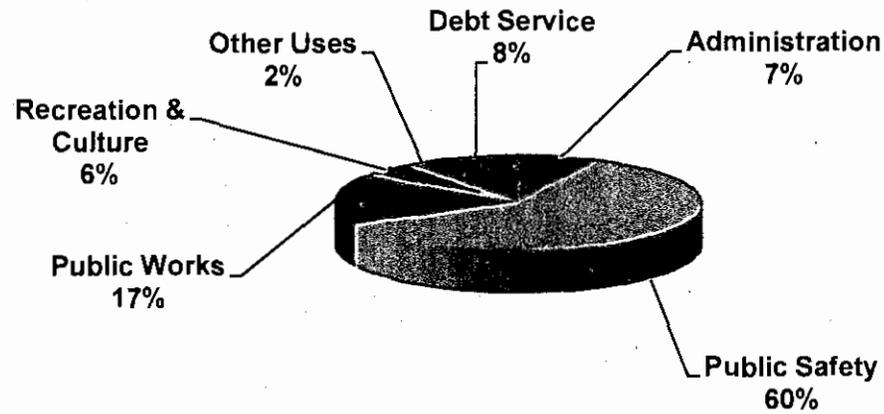
**City of Salisbury  
General Fund  
Adopted Budget  
Fiscal Year 2012**



**General Fund Revenues - FY 12**



**General Fund Expenditures - FY 12**





**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2012**

	<b>FY10 ACTUAL</b>	<b>FY 11 REVISED BUDGET</b>	<b>FY 11 PROJECTION</b>	<b>FY 12 MAYOR'S BUDGET</b>	<b>FY 12 COUNCIL APPROVED</b>
TAX REVENUE	23,239,094	23,105,056	23,022,056	22,971,592	22,971,592
OTHER SOURCES	339,400	781,120	781,120	1,737,808	1,892,887
INTERGOVERNMENTAL REVENUES	1,491,278	1,189,685	1,257,823	1,751,245	1,635,192
CHARGES FOR SERVICE	3,520,117	3,683,626	3,747,985	3,808,677	3,808,777
OTHER REVENUE	918,991	803,207	1,058,969	967,552	963,717
<b>TOTAL</b>	<b>29,508,880</b>	<b>29,562,694</b>	<b>29,867,952</b>	<b>31,236,874</b>	<b>31,272,165</b>



**City of Salisbury  
Budget Summary  
11000 – City Council  
Fiscal Year 2012**

	<b>FY 10 ACTUAL</b>	<b>FY 11 ADJUSTED BUDGET</b>	<b>FY 12 FINANCE REQUEST</b>	<b>FY 12 MAYOR'S BUDGET</b>	<b>FY 12 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	77,451	80,594	82,535	71,082	72,447
<b>OPERATING EXPENSES</b>	6,809	7,199	6,839	6,771	7,800
<b>TOTAL</b>	84,260	87,793	89,374	77,853	80,247



## 11100 - City Clerk Fiscal Year 2012 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) Continue to identify and implement cost saving measures.



## 11100 - City Clerk Fiscal Year 2012 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 – 400 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 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	125,199	125,162	129,568	126,791	128,051
OPERATING EXPENSES	19,792	27,709	18,192	18,010	18,610
<b>TOTAL</b>	<b>144,991</b>	<b>152,871</b>	<b>147,760</b>	<b>144,801</b>	<b>146,661</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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) Continue to coordinate with the developers on the rehabilitation of “The Bricks”
- 4) Continue to implement recommendations of Environmental Policy Task Force
- 5) Oversee the demolition of the buildings located on the Anderson Property
- 6) Continue to improve the quality of the Wicomico River through the work of the Wicomico River Project
- 7) Work with the City Council on the enactment of the Safe Streets Neighborhood Legislative Package
- 8) Bid the City’s Liability and Property Insurance
- 9) Explore means to reduce the cost of health insurance
- 10) Continue to reduce the crime rate through the Safe Streets Initiative and other programs



## 12000 Administration – Mayor's Office Fiscal Year 2012 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.
- 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 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	306,331	316,582	319,023	312,091	316,657
OPERATING EXPENSES	78,682	61,646	58,100	54,900	54,900
COMMUNITY PROMOTIONS	220,200	216,500	284,400	205,400	201,776
<b>TOTAL</b>	<b>605,213</b>	<b>594,728</b>	<b>661,523</b>	<b>572,391</b>	<b>573,333</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	12	0	1	1	1	1	1	1	1
Grants/Special Projects Director	10	1	0	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 2012 Program Goals

- 1) Continue to work with Habitat for Humanity of Wicomico County to increase homeownership in the Church Street neighborhood.
- 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.
- 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.
- 4) Continue to 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 2011 CDBG Action Plan, and implement said plan.
- 6) Complete 2010 Consolidated Annual Performance and Evaluation Report (CAPER).
- 7) Conduct a monitoring of every CDBG subrecipient agency every year.
- 8) Complete 2012 Community Legacy funding application.
- 9) Complete 2012 Community Parks & Playgrounds funding application.
- 10) 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.
- 11) 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.



## 12800 - Community Development Fiscal Year 2012 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 the Internal Services – Finance Department within three (3) business days of receipt.
- Request all grant reimbursements within fifteen (15) business days of grant fund expenditure.
- 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 PY 2011 CDBG Action Plan, and implement said plan.
- Complete 2012 Community Legacy funding application.
- CDBG – Promote the transfer of rental properties to owner-occupied status by providing CDBG funding for four (4) new Principal Write-Down Assistance grants at \$15,000 each.

- CDBG – Utilize CDBG funding to install sidewalks in a portion of the Church Street / Doverdale low to moderate-income neighborhood to improve safety and accessibility for residents.
- CDBG – Promote revitalization by providing CDBG funds for the salary and benefit costs of a Code Enforcement Officer to handle violations of the Nuisance Code in the Church Street / Doverdale CDBG Target Neighborhood.
- CDBG – Improve public safety by providing CDBG funding for the purchase of bullet-resistant street light shields to be installed in high crime areas of the City neighborhoods.
- 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 Trash Containment & Removal Systems for the stormwater outfall pipes that empty into the Wicomico 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
<b>TRANSFER FROM GENERAL FUND</b>	155,630	57,183	60,000	52,263	57,032

Personnel Authorization History

**Department:** Community Development  
**Account #:** 91001 599114

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Community Develop. Director	11	1	1	1	1	1	1	1	1
Administrative Office Assoc.	4	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>



## 13000 - Elections Fiscal Year 2012 Goals



- Update the Charter and City Code as it pertains to elections
- Continue to maintain accurate database of voter registration



**City of Salisbury  
Budget Summary  
13000 – Elections  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
OPERATING EXPENSES	0	48,878	0	0	0



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
Program Goals**

- 1) Negotiate tax differential with the County.
- 2) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 3) Investigate ways to improve collection of personal property tax.
- 4) Review the FY11 *audit recommendations* and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR) while completing the FY 2011 audit (fall 2011). The ultimate goal is to issue a CAFR with the FY 2012 audit.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
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.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	317,206	322,722	326,498	321,351	324,334
OPERATING EXPENSES	115,555	163,352	96,400	102,400	102,400
CAPITAL OUTLAY	0	434	0	0	0
<b>TOTAL</b>	<b>432,761</b>	<b>486,508</b>	<b>422,898</b>	<b>423,751</b>	<b>426,734</b>

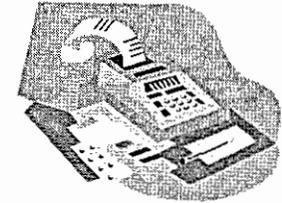
Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Asst Director of I.S. - Finance	11	1	1	1	1	1	1	1	1
Accountant	10	1	1	2	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>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



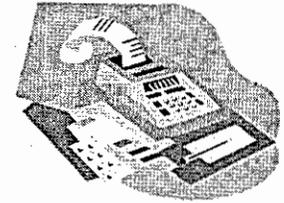
**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2012  
Program Goals**



- 1) Develop a Procurement Card Purchasing System plan for better accountability and ease of purchases available via on-line procurement.
- 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.
- 3) Develop a system to track implementation of any energy reduction projects undertaken at City facilities.
- 4) Investigate cost reduction ideas for the division.
- 5) Develop a system to track workers compensation for contractors (and potentially subcontractors).
- 6) Acquire and start implementing a document imaging system.



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2012  
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.
- All contracts reviewed for form and substance prior to submission for signature.



## City of Salisbury Budget Summary 16000 – Internal Services - Procurement Fiscal Year 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	170,724	171,882	175,867	172,929	174,574
OPERATING EXPENSES	32,499	35,235	37,162	37,162	37,162
<b>TOTAL</b>	<b>203,222</b>	<b>207,117</b>	<b>213,029</b>	<b>210,091</b>	<b>211,736</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY-07	FY-08	FY-09	FY-10	FY-11	Dept. Head Request FY-12	Mayor's Recommendation FY-12	Council Approved FY-12
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 – City Attorney Fiscal Year 2012 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 filed 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.



**City of Salisbury  
Budget Summary  
17000 – City Attorney  
Fiscal Year 2012**

	<b>FY 10 ACTUAL</b>	<b>FY 11 ADJUSTED BUDGET</b>	<b>FY 12 FINANCE REQUEST</b>	<b>FY 12 MAYOR'S BUDGET</b>	<b>FY 12 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	212,375	185,000	175,750	175,750	175,750



**18000 – INFORMATION TECHNOLOGY**  
**Fiscal Year 2012**  
**Departmental/Program Goals**

- 1) Increase network connectivity through fiber optic cable to the City's satellite facilities.
- 2) Enhance network security for the City's new network.
- 3) Create a new City website with departmental forms that can be filled out and sent through the Internet.
- 4) Increase outside connectivity for the City's mobile users.
- 5) Bring the Salisbury Police Department and the rest of the City's infrastructure together so that we can utilize the synergies of the two entities.
- 6) Develop "Real-time" backup solution for all City servers.
- 7) Educate "end-users" on common office technology.



**25100 DEPARTMENT OF INFORMATION TECHNOLOGY**  
**Fiscal Year 2012**  
**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 (3) business days of receipt.

Risk Management

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

Human Resources Requirements

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

Network and Computer Management

1. Minimize downtime and increase resource connectivity.
2. Respond to and address end-user needs with a minimal wait time.



**City of Salisbury  
Budget Summary  
18000 – Information Technology  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	0	130,791	121,673	118,999	120,234
OPERATING EXPENSES	67,890	92,661	83,025	56,130	55,630
CAPITAL OUTLAY	0	0	0	26,645	26,645
<b>TOTAL</b>	<b>67,890</b>	<b>223,452</b>	<b>204,698</b>	<b>201,774</b>	<b>202,509</b>

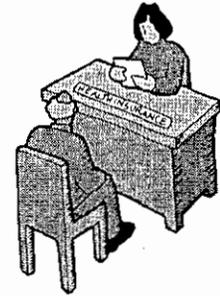
Personnel Authorization History

Department: Information Technology  
Account #: 18000

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Information Technology Director	14	0	0	0	0	1	1	1	1
Network Technician	6	0	0	0	0	1	1	1	1
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



**18500 Department of Internal Services  
Human Resources Division  
Fiscal Year 2012  
Program Goals**



- 1) Monitor goal that all newly hired employees who drive a City vehicle should attend defensive 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. This will assist employees in knowing their wellness options, as well as ongoing care management. We will achieve this goal by offering quarterly bulletins or opportunities to discuss programs with Carefirst representatives.
- 5) Begin development of an employee wellness program.
- 6) Increase participation of the ICMA 457(b) retirement program and the City's employee match option by 2% through quarterly bulletins or opportunities to meet with ICMA representatives.
- 7) Continue development of a City-wide employee recognition program.



**18500 Department of Internal Services  
Human Resources Division  
Fiscal Year 2012  
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 departmental compliance for injury reports. All injuries are to be reported within three (3) business days of occurrence.

3) Employee Turnover Rate/Exit Interviews

- Track and report employee turnover rate quarterly.
- Conduct exit interviews on 100% of voluntarily terminating employees.

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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	118,371	119,466	118,241	124,223	124,954.48
OPERATING EXPENSES	10,660	12,303	11,020	11,020	11,019.52
<b>TOTAL</b>	<b>129,031</b>	<b>131,469</b>	<b>129,260</b>	<b>135,243</b>	<b>135,974</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Human Resource Associate	6	0	0	1	1	1	1	1	1
Office Associate III	3	0	0	1	1	1	1	1	1
<b>Total</b>		<b>0</b>	<b>0</b>	<b>2</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 2012  
Program Goals**

- 1) Begin the implementation of the recently completed City Comprehensive Plan, by formulating a work program for the development of new codes and programs. This includes initiation of work on a comprehensive revision of the City Zoning Code.
- 2) Assist with the development of revitalization strategies for the City's neighborhoods and downtown.
- 3) Work with the Mayor's Office and City Council on the enactment of the Safe Streets Legislative Package.
- 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.
- 6) Assist in the review of US Census data and the revision, if necessary, of City election district boundaries.



**City of Salisbury  
Budget Summary  
19000 – Planning & Zoning  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
OPERATING EXPENSES	227,623	186,607	171,618	166,468	166,468



## 19500 Government Office Building Fiscal Year 2012 Program Goals



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



**City of Salisbury  
Budget Summary  
19500 – Municipal Buildings  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
OPERATING EXPENSES	111,373	202,775	170,500	156,500	156,500
CAPITAL OUTLAY	20,092	0	0	0	0
TOTAL	131,466	202,775	170,500	156,500	156,500



## 19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2012 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.

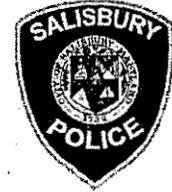


**City of Salisbury  
Budget Summary  
19600 – Municipal Buildings - Poplar Hill Mansion  
Fiscal Year 2012**

	<b>FY 10 ACTUAL</b>	<b>FY 11 ADJUSTED BUDGET</b>	<b>FY 12 FINANCE REQUEST</b>	<b>FY 12 MAYOR'S BUDGET</b>	<b>FY 12 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	20,716	40,906	16,200	16,200	23,200



## Police Department - 21021 Fiscal Year 2012 Program Goals



### Program Goals

- Seek funding/reallocate resources for specialized positions (i.e. K-9) to provide a more effective response to criminal activity.
- Implement Safe Streets crime reduction initiatives, seeking funding for FY12
- Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
- Evaluate the recommendations of the Crime Task Force and implement as appropriate.
- Secure opportunities for professional development/training for all levels of supervision.
- Evaluate alternative vehicles that would be more fuel efficient.
- Investigate and implement cost saving ideas for all personnel & operating accounts.
- Conduct two (2) Citizen's Police Academies to provide positive interaction between citizens and police.
- Analyze allocated positions to meet the needs of the department & civilianize some staff functions.
- Improve Quality of Life in neighborhoods, support legislation directed at the reduction of crime.
- Improve intelligence information collection at Patrol level in an effort to reduce gun and gang criminal activity.
- Research and implement Police Scholarship Program.
- Research and implement crime reporting procedures so that citizens are better served by our Patrol and Criminal Divisions with a goal of being more proactive regarding criminal activity.



## Salisbury Police Department Fiscal Year 2012 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%.
- Establish a Salisbury Police Department K-9 Unit
- Attend four (4) community forums to educate citizens and solicit their feedback.
- Conduct four (4) prostitution undercover operations per year.
- Conduct four (4) street level narcotics operations per year.
- Development of a Police Scholarship Program – create budget line for community donations.
- Introduce COMSTAT to transition into integrated management of the police function.

### Animal Control

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



## City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	7,832,999	7,833,781	8,412,419	8,208,560	8,114,868.07
OPERATING EXPENSES	822,540	956,258	907,593	890,927	982,075.93
CAPITAL OUTLAY	43,992	75,446	166,000	106,000	106,000
<b>TOTAL</b>	<b>8,699,532</b>	<b>8,865,485</b>	<b>9,486,012</b>	<b>9,205,487</b>	<b>9,202,944</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY-12	Mayor's Recommendation FY-12	Council Approved FY-12
Chief of Police	16	1	1	1	1	1	1	1	1
Colonel	PS9	0	0	0	0	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	6	6	6	6
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	66*	67*	67*	67*	67*
<b>Total (page 1)</b>		<b>88</b>	<b>88</b>	<b>88</b>	<b>92</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 2012**

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Safe Sts Coordinator (grant funded)	10	0	0	0	0	0	1	1	1
Network Technician	6	0	0	0	1	0	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Crime Data Analyst	4	1	2	2	2	2	2	2	2
Intelligence Data Analyst	4	2	2	2	2	2	2	2	2
Property Custodian II	4	1	1	1	1	1	1	1	1
Property Custodian I	3	2	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>17</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>18</b>
<b>Total</b>		<b>104</b>	<b>105</b>	<b>105</b>	<b>110</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>110</b>



## CITCOM - 21025 Fiscal Year 2012 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	395,590	398,221	443,351	398,151	401,479.79
OPERATING EXPENSES	65,152	125,342	111,225	136,225	136,225.21
CAPITAL OUTLAY	0	330,604	108,000	108,000	108,000
<b>TOTAL</b>	<b>460,742</b>	<b>854,167</b>	<b>662,576</b>	<b>642,376</b>	<b>645,705</b>

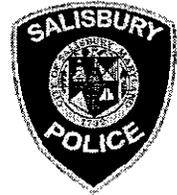
Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 Program Goals



### Program Goals

- 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 relationship and work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on Neighborhood Services Task Force.
- Research and implement cost saving measures in operating accounts where possible.
- Participate with Community Affairs to educate the public on *City Ordinances and proper care of animals.*
- When appropriate, assist the public in ways other than animal control, such as helping motorists in need.



## City of Salisbury Budget Summary 21029 – Animal Control Fiscal Year 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	102,862	109,964	107,895	106,412	107,283
OPERATING EXPENSES	94,552	96,035	90,362	90,362	87,062
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>197,414</b>	<b>205,999</b>	<b>198,257</b>	<b>196,774</b>	<b>194,345</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 Program Goals



- 1.) The Fire Department will investigate cost effective ways to reduce its overall energy consumption through conservation, green initiative implementations and organizational efficiency gains.
- 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 develop interoperability agreements with Wicomico County fire departments through strategic meetings and training opportunities.
- 4.) 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.
- 5.) 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, and inspection programs.
- 6.) The Fire Department will develop a target response matrix for the new EMS Emergency Medical Dispatch Protocols. (EMD Pro QA)



## Fire Department / Emergency Medical Services Fiscal Year 2012 Program Goals



- 7.) The Fire Department will conduct mid-year evaluations to measure employee performance and refine personal and professional development goals.
- 8.) The Fire Department will contribute to the development of a comprehensive Emergency Operations Plan for the City and refine and enhance the functional action of the City's Emergency Operations Center.



## Fire Department / Emergency Medical Services Fiscal Year 2012 Key Performance Measures



### Fiscal Accountability

- Monitor all departmental expenditures for 100% budget compliance. Process any required funds transfers and approvals before funds are expended per finance guidelines.
- Process all departmental invoices and submit to Internal Services – Finance Department within 3 business days of receipt.
- Request all grant fund reimbursements within 15 days of grant fund expenditures.

### Risk Management

- Report all insurance related claims to Human Resources Department within 3 business days of occurrence.
- Reduce firefighter fire related injuries by 10%.

### Fire

- Respond to 100% of fire calls within the city's fire service district.
- Turnout for fire calls within 1 minute of dispatch call, 75% of the time.
- Reduce travel time to scene after dispatch by 10% as a result of MDT/AVL onboard terminal activation.
- Document all fires for monetary loss 100% of the time, by category.
- Maintain 0% firefighter related deaths.
- Reduce civilian fire deaths to 0%.
- Track fire incidences by geographic sectors for the City as reported by the State Fire Marshal's Office on a quarterly basis.



## Fire Department / Emergency Medical Services Fiscal Year 2012 Performance Measures



### EMS

- Respond to cardiac arrest calls within 4 minutes for basic life support (EMT) and 6 minutes for advanced life support (Paramedics).
- Recruit or train  $\geq$  two (2) personnel towards achieving the allocation level of twenty six (26) practicing Paramedics within the department.
- Increase Ambulance 2 availability by 5% during the 2<sup>nd</sup> half of FY2012 as a result of new ambulance activation.

### Human Resource Development

- Conduct mid-year evaluations to measure employee performance and refine personal and professional development goals for 100% of the employees.



**City of Salisbury  
Budget Summary  
24035 – Fire - Career Division  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	4,781,902	4,896,879	5,002,889	4,855,508	4,754,048.95
OPERATING EXPENSES	1,733,931	1,347,016	1,402,327	1,294,194	1,306,815.05
CAPITAL OUTLAY	1,668,908	649,646	747,000	481,000	1,037,000
<b>TOTAL</b>	<b>8,184,742</b>	<b>6,893,542</b>	<b>7,152,216</b>	<b>6,630,702</b>	<b>7,097,864</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	5	5	5	5	5	5	5
Captain	PS6	4	3	3	3	3	3	3	3
Lieutenant	PS5	6	6	6	6	6	6	6	6
Firefighter/Paramedic	PS4	24	24	24	24	24	24	24	24
Firefighter/EMTB	PS2	24	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>66</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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	107,890	108,000	116,000	116,000	116,000
OPERATING EXPENSES	39,276	32,125	30,519	30,519	30,519
TOTAL	147,166	140,125	146,519	146,519	146,519



**25100 BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2012**  
**Departmental/Program Goals**

- 1) Prepare and adopt the updated State Model Floodplain Ordinance and revised Flood Insurance Rate maps.
- 2) Consult with IT Director on a plan to allow field inspectors to communicate data from the field.
- 3) Provide assistance and manpower to support Neighborhood Services Task Force.
- 4) Have all permit applications on the BPI City Web Site operating in an interactive mode by end of the calendar year.
- 5) Continue to shop for best prices associated with operating and office costs.
- 6) Research alleged illegal conversion cases to determine whether the city has solid cases.



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2012**  
**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 (3) business days of receipt.

**Risk Management**

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

**Human Resources Requirements**

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

**Building Inspections & Plan Review**

1. Building inspections completed within twenty-four (24) hours of notification.
2. Building plans and construction documents reviewed within four (4) weeks of submittal.

**Zoning Code**

1. Investigate zoning complaints within three (3) business days.

1. Provide zoning authorization letters within three (3) business days.

**Plumbing Inspections**

1. Plumbing inspections completed within twenty-four (24) hours of notification.
2. Issue property line clean out notices within three (3) days of notification of Public Works.

**Monitor Construction in Floodplain Areas**

1. Monitor floodplain construction activities to ensure compliance with state and local regulations.



**City of Salisbury  
Budget Summary  
25100 – Building Permitting & Inspections  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	334,113	329,248	337,270	330,723	333,928
OPERATING EXPENSES	24,764	27,952	22,505	21,555	22,664
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>358,877</b>	<b>357,200</b>	<b>359,775</b>	<b>352,278</b>	<b>356,592</b>

Personnel Authorization History

Department: Building Permitting & Inspections  
Account #: 25100 501001

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
BPI Director	14	1	1	1	1	1	1	1	1
Zoning Administrator	11	1	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	1	0	0	0	0	0	0
Administrative Office Associate	4	1	1	1	1	1	1	1	1
<b>Total</b>		<b>6</b>	<b>7</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>



**25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**  
**Fiscal Year 2012**  
**Departmental/Program Goals**

1. Conduct or participate in at least 4 (four) public service announcements and/or community learning sessions.
2. Create a code compliance awareness program.
3. Provide web links from the NSCC and/or City webpage to relevant websites (I.e. the Department of Housing and Urban Development, Maryland Historical Trust, etc.).
4. Track and measure voluntary compliance rates.
5. Develop a vehicle operator maintenance and care expectations policy.
6. Create safety protocols for inspection staff.
7. Prepare a directive which will guide staff when dealing with foreclosed structures.



## 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.
  - Rates of voluntary compliance
  - Rates of induced compliance
  - Number of cases brought into voluntary compliance
  - Track the number of routine, preventative inspections conducted by neighborhood
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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	442,435	473,896	483,973	475,364	479,902.10
OPERATING EXPENSES	145,762	128,672	122,225	108,600	113,679.90
CAPITAL OUTLAY	0	20,000	0	0	0
<b>TOTAL</b>	<b>588,198</b>	<b>622,568</b>	<b>606,197</b>	<b>583,964</b>	<b>593,582</b>

Personnel Authorization History

Department: Neighborhood Services & Code Compliance  
 Account #: 25200 501001

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	4	4	4
Office Manager	6	0	1	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	1	1	1	1
<b>Total</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



## 22000 Traffic Branch Fiscal Year 2012 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 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	304,102	311,355	295,208	290,306	292,939
OPERATING EXPENSES	147,993	125,131	101,985	101,985	105,985
CAPITAL OUTLAY	0	0	120,000	120,000	120,000
<b>TOTAL</b>	<b>452,095</b>	<b>436,486</b>	<b>517,193</b>	<b>512,291</b>	<b>518,924</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY-07	FY-08	FY-09	FY-10	FY-11	Dept. Head Request FY-12	Mayor's Recommendation FY-12	Council Approved FY-12
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. II	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 2012 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	295,298	315,196	322,630	281,360	284,339
OPERATING EXPENSES	3,095	8,598	2,850	2,850	2,850
<b>TOTAL</b>	<b>298,392</b>	<b>323,794</b>	<b>325,480</b>	<b>284,210</b>	<b>287,189</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	1	1	1	1	1	1	1	1
Materials Manager	6	1	1	1	1	1	1	1	1
Office Manager	6	1	0	0	0	0	0	0	1
Administrative Office Associate	4	1	2	2	2	2	2	2	1
Office Associate III	3	1	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 2012 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	623,375	559,239	570,023	520,580	525,779
OPERATING EXPENSES	464,284	462,804	140,930	786,930	788,530
CAPITAL OUTLAY	0	0	453,088	353,088	0
OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>1,087,659</b>	<b>1,022,043</b>	<b>1,164,041</b>	<b>1,660,598</b>	<b>1,314,309</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 Srvs & 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	1	1	1	1	1	1	1
Construction Inspector	8	3	2	2	2	2	2	2	2
Engineering Technician	8	2	3	3	3	3	3	3	3
CAD Supervisor	8	1	1	1	1	1	1	1	1
GIS Technician	7	0	0	1	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>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>



## 31150 Street Branch Fiscal Year 2012 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.
4. Supplement lack of paving program with additional patching.

### Performance Measures

1. Perform maintenance and repair to 542 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	436,321	454,116	460,318	423,178	424,911
OPERATING EXPENSES	92,743	351,057	225,166	233,166	241,666
CAPITAL OUTLAY	209,758	0	0	0	0
<b>TOTAL</b>	<b>738,822</b>	<b>805,173</b>	<b>685,484</b>	<b>656,344</b>	<b>666,577</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	6	6	6	6	6	6	6
Motor Equipment Operator I	2	1	0	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 2012 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. Ensure that the street lights throughout the City are operational.
3. Coordinate with Delmarva Power and State Highway in repair of their public lighting.
4. Review options to upgrade to 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.



**City of Salisbury  
Budget Summary  
31152 – Public Works - Street Lighting  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
OPERATING EXPENSES	874,181	850,733	847,575	850,475	855,975



## 32060 Street Sweeping Fiscal Year 2012 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 once a week.
4. Sweep the downtown area one time per week.
5. Track total number of streets cleaned and tonnage of debris collected.
6. Conduct a pilot project using AVL units to track daily accomplishments.

#### 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.



**City of Salisbury  
Budget Summary  
32060 – Public Works - Street Cleaning  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	124,804	131,932	124,833	119,357	120,377
OPERATING EXPENSES	114,242	88,039	86,094	67,128	116,578
CAPITAL OUTLAY	0	0	225,000	0	225,000
<b>TOTAL</b>	<b>239,046</b>	<b>219,971</b>	<b>435,927</b>	<b>186,485</b>	<b>461,955</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Motor Equipment Operator II	3	3	3	3	4	3	3	3	3
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 32061 Collection/Disposal Section Fiscal Year 2012 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. Pick-up is based on which quadrant of the City the home is located in.
2. Track cost per ton of waste disposed.
3. Track number of missed pick-ups using Cityworks.

General Fund Budget Account: 32061 – Sanitation – Collection/Disposal Section



**City of Salisbury  
Budget Summary  
32061 – Public Works - Waste Collection  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	446,525	471,657	475,164	435,477	439,260
OPERATING EXPENSES	675,675	734,379	731,651	731,651	743,281
CAPITAL OUTLAY	1,783	210,986	0	0	0
<b>TOTAL</b>	<b>1,123,983</b>	<b>1,417,022</b>	<b>1,206,815</b>	<b>1,167,128</b>	<b>1,182,541</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request - FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	131,892	135,578	139,362	137,583	138,719
OPERATING EXPENSES	21,652	26,430	21,615	21,615	24,805
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>153,544</b>	<b>162,008</b>	<b>160,977</b>	<b>159,198</b>	<b>163,524</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 Program Goals/Performance Measures



### Goals

1. Ensure that vehicles will be available and functioning properly.
2. Perform an annual replacement analysis on the Department's fleet by monitoring equipment condition.
3. 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).
2. Percent of Fleet Maintenance expenditures that are contracted out.



**City of Salisbury  
Budget Summary  
34064 – Public Works - Fleet Management  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	351,197	304,970	352,481	301,352	303,993
OPERATING EXPENSES	181,773	203,105	189,477	183,477	184,492
TOTAL	532,970	508,075	541,958	484,829	488,485

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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. Number of service requests: emergency and non-emergency.
2. Response time: non-emergency repairs.



**City of Salisbury  
Budget Summary  
35000 – Public Works - Carpenter  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	126,492	132,986	132,127	99,715	100,565
OPERATING EXPENSES	35,383	29,590	28,190	28,190	29,640
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>161,876</b>	<b>162,576</b>	<b>160,317</b>	<b>127,905</b>	<b>130,205</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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. Complete the "Renew the Zoo!" capital campaign and begin construction on the Animal Health Clinic. During this year, we plan to begin the design of the remodeling of 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 provide the bison a more spacious exhibit.
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 2012 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 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	736,208	769,274	778,179	769,431	776,076
OPERATING EXPENSES	258,603	283,744	240,731	239,681	240,841
CAPITAL OUTLAY	900	0	0	0	0
<b>TOTAL</b>	<b>995,712</b>	<b>1,053,018</b>	<b>1,018,910</b>	<b>1,009,112</b>	<b>1,016,917</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 Program Goals/Performance Measures



### Goals

1. Work towards meeting the requirements to become a Tree City USA location.
2. Continuing to 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	295,652	302,683	310,499	294,687	297,084
OPERATING EXPENSES	124,697	132,373	118,397	107,397	123,436
CAPITAL OUTLAY	32,200	0	0	0	43,000
<b>TOTAL</b>	<b>454,550</b>	<b>435,056</b>	<b>428,896</b>	<b>402,084</b>	<b>463,520</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012

### 90001 – Insurance

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	178,001	250,000	264,800	261,104	261,104
OPERATING EXPENSES	295,964	300,785	330,000	344,083	344,083
<b>TOTAL</b>	<b>473,965</b>	<b>550,785</b>	<b>594,800</b>	<b>605,187</b>	<b>605,187</b>

### 90500 – Miscellaneous

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	0	2,000	2,000	-264,649	2,000
OPERATING EXPENSES	3,448	12,086	33,500	287,171	3,500
CAPITAL OUTLAY	0	0	0	474,000	0
<b>TOTAL</b>	<b>3,448</b>	<b>14,086</b>	<b>35,500</b>	<b>496,522</b>	<b>5,500</b>

### 91001 – Transfers \*

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
OTHER	382,251	180,723	140,000	171,948	179,158
OPERATING EXPENSES	0	0	0	0	0
<b>TOTAL</b>	<b>382,251</b>	<b>180,723</b>	<b>140,000</b>	<b>171,948</b>	<b>179,158</b>

\* Includes transfer to Community Development Department.



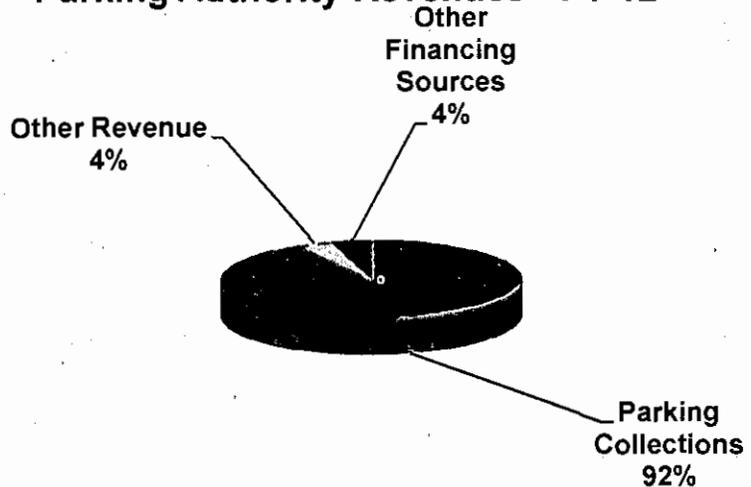
**City of Salisbury  
Budget Summary  
70101 – Debt Service Expenditures  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 REQUESTED ESTIMATE	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2011 Bond Issues	-	1,200	258,794	258,794	243,694
2010 Bond Issues	-	59,502	62,099	62,099	62,099
2008 Bond Issue	133,409	137,760	142,065	142,065	142,065
2007 Bond Issue	69,300	69,300	69,300	69,300	69,300
2004 Bond Issue – CDA	262,300	269,600	279,500	279,500	279,500
2003 Bond Issue – CDA	163,089	167,406	173,339	173,339	173,339
1999 Bond Issue	180,158	188,154	196,505	196,505	196,505
1994 Bond Issue	451,000	473,550	496,100	496,100	496,100
Erosion Control – Riverwalk	23,037	23,038	23,038	23,038	23,038
Johnson's Pond	3,469	3,639	3,817	3,817	3,817
Erosion Control – Picnic Island	5,552	5,552	5,552	5,552	5,552
<b>TOTAL PRINCIPAL</b>	<b>1,291,314</b>	<b>1,398,701</b>	<b>1,710,109</b>	<b>1,710,109</b>	<b>1,695,009</b>
<b>INTEREST</b>					
2011 Bond Issues	-	121,350	191,094	191,094	178,094
2010 Bond Issues	-	18,693	17,305	17,305	17,305
2008 Bond Issue	121,625	116,210	110,575	110,575	110,575
2007 Bond Issue	50,270	47,478	44,685	44,685	44,685
2004 Bond Issue – CDA	169,774	161,948	153,194	153,194	153,194
2003 Bond Issue – CDA	113,899	109,144	103,787	103,787	103,787
1999 Bond Issue	41,258	33,263	24,913	24,913	24,913
1994 Bond Issue	113,793	91,243	67,566	67,566	67,566
Johnson's Pond	755	586	408	408	408
<b>TOTAL INTEREST</b>	<b>611,374</b>	<b>699,915</b>	<b>713,527</b>	<b>713,527</b>	<b>700,527</b>
<b>PRINCIPAL AND INTEREST</b>	<b>1,902,688</b>	<b>2,098,616</b>	<b>2,423,636</b>	<b>2,423,636</b>	<b>2,395,536</b>

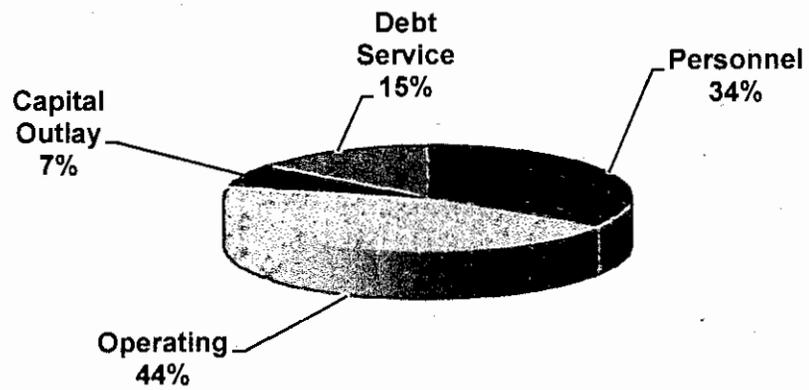
**City of Salisbury  
Parking Authority Fund  
Adopted Budget  
Fiscal Year 2012**



**Parking Authority Revenues - FY 12**



**Parking Authority Expenditures - FY 12**





**City of Salisbury  
Revenue Summary  
Detail - Parking Fund  
Fiscal Year 2012**

ACCOUNT NUMBER	ACCOUNT NAME	FY 10 ACTUAL	FY 11 REVISED BUDGET	FY 11 PROJECTION	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
10100 413204	<b>Parking Lots</b>	91,300	90,000	90,000	90,000	90,000
	Based on historical collections					
10100 413205	<b>Parking Meters/Coin</b>	118,284	112,000	112,000	112,000	112,000
	FY 2010 actuals prorated					
10100 413206	<b>Parking Permits</b>	332,140	400,000	330,000	386,280	386,280
	FY 10 projected					
10100 445110	<b>Parking</b>	69,753	77,300	85,000	85,000	85,000
	FY 10 projected, eliminate \$1 ticket					
10100 456110	<b>Investment Interest</b>	693	800	700	700	700
	Based on FY 2010 projection					
10100 456120	<b>Other Interest</b>	0	-	-	-	-
10100 456300	<b>Rent Earnings</b>	6,021	10,000	6,000	6,000	6,000
	County share of permits \$6,000					
10100 456911	<b>Other Miscellaneous</b>	-	-	1,470	-	-
10100 456913	<b>Returned Check Fee</b>	-	-	-	-	-
10100 456935	<b>Insurance Proceeds</b>	2,861	-	-	-	-
10100 469110	<b>Transfers from General</b>	20,000	20,000	20,000	20,000	20,000
	Per agreement with City for Brew River Parking Lot annual payment. (5 of 8)					
10100 469810	<b>Current Surplus Available</b>	-	5,653	5,653	32,051	32,207
	<b>Parking Fund Total</b>	<b>641,052</b>	<b>715,753</b>	<b>650,823</b>	<b>732,031</b>	<b>732,187</b>



## 31154 Parking Authority Fiscal Year 2012 Program Goals



- 1) Complete identified projects needed to improve and maintain Downtown Parking Garage facility and City surface lots.



## 31154 Parking Authority Fiscal Year 2012 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 2012

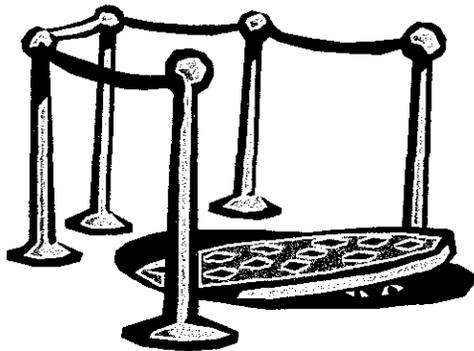
	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	232,040	241,374	207,777	249,981	251,137
OPERATING EXPENSES	176,755	413,022	318,279	326,412	325,412
CAPITAL OUTLAY	198,534	33,268	274,000	49,000	49,000
DEBT SERVICE	93,508	106,605	106,638	106,638	106,638
OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>700,836</b>	<b>794,269</b>	<b>906,694</b>	<b>732,031</b>	<b>732,187</b>

### Personnel Authorization History

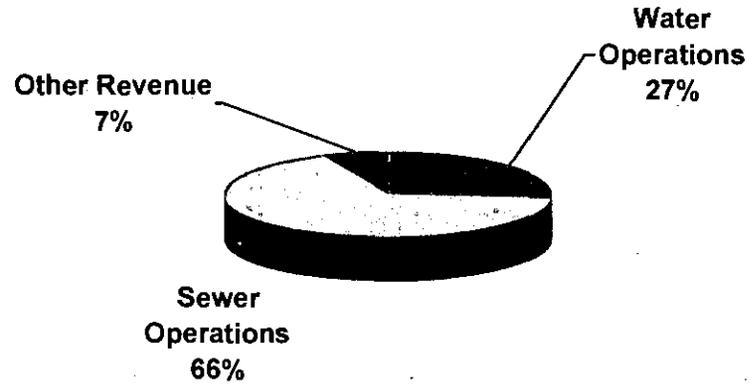
Department: Internal Services  
 Division: Parking Authority  
 Account #: 31154 501002

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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>

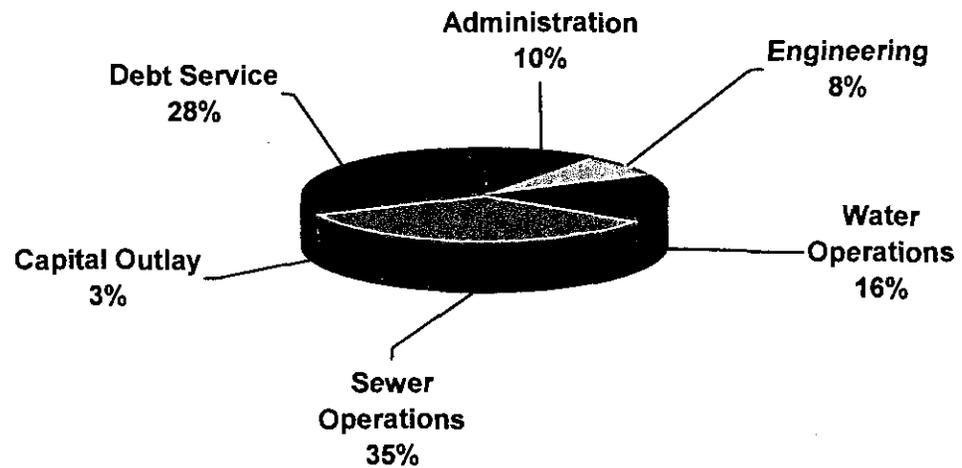
**City of Salisbury  
Water & Sewer Fund  
Adopted Budget  
Fiscal Year 2012**



**Water & Sewer Fund Revenues - FY 12**



**Water & Sewer Fund Expenditures - FY 12**





**City of Salisbury  
Revenue Summary  
Detail - Water & Sewer Fund  
Fiscal Year 2012**

ACCOUNT NUMBER	ACCOUNT NAME	FY 10 ACTUAL	FY 11 REVISED BUDGET	FY 11 PROJECTION	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
60100 433260	<b>Inspection Fees</b>	10,112	20,000	10,000	10,000	10,000
	This amt is a 7 1/2% of cost of water and sewer. This fluctuates with the amt of building occurring.					
60100 434310	<b>Water Sales</b>	4,157,150	4,368,509	4,368,509	4,368,509	4,368,509
	Based on FY 11 no rate increase					
60100 434315	<b>Penalties</b>	25,204	20,000	20,000	20,000	20,000
	Based on prior years history.					
60100 434316	<b>Administrative Fees</b>	32,888	50,000	50,000	50,000	70,000
	Cut off fees \$25 per cut off, Council increase to \$40					
60100 434340	<b>Fire Flow Tests</b>	12,000	9,000	9,000	9,000	9,000
	Based on FY 11					
60100 434341	<b>Fire Service</b>	21,120	20,000	20,000	20,000	20,000
60100 434342	<b>Meter Tests</b>	516	500	500	500	500
60100 434350	<b>Special Meter Readings</b>	8,172	7,500	7,500	7,500	18,750
	Based on FY11 expected, increase fee to \$25					
60100 434360	<b>Sundry</b>	67,598	30,000	30,000	30,000	20,000
	Based on FY11 budget					
60100 434370	<b>Turn On Charges</b>	5,560	6,600	6,600	6,600	6,600
	Based on FY11 expected					
60100 434410	<b>Sewer Sales</b>	7,546,436	9,161,513	9,161,513	10,869,195	10,848,259
	Based on FY 11 with 18.4% rate increase					
60100 434415	<b>Penalties</b>	49,074	40,000	45,000	45,000	45,000
	Based on FY11 expected					
60100 434440	<b>Pretreatment Monitoring</b>	176,555	171,246	179,125	162,859	162,859
	Ties to the Pretreatment Budget					
60100 434450	<b>Urban Services</b>	325,767	260,000	260,000	300,000	300,000
	Based on FY 11					



**City of Salisbury  
Revenue Summary  
Detail - Water & Sewer Fund  
Fiscal Year 2012**

ACCOUNT NUMBER	ACCOUNT NAME	FY 10 ACTUAL	FY 11 REVISED BUDGET	FY 11 PROJECTION	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
60100 434451	Lift Station Maintenance	4,914	10,000	5,000	5,000	5,000
60100 434460	Sundry	1,714	1,500	1,500	1,500	1,500
	Based on FY 11					
60100 456110	Investment Interest	13,616	15,000	10,000	10,000	10,000
60100 456120	Other Interest	271	-	-	-	-
60100 456415	Other Donations	-	-	-	-	-
60100 456911	Other Misc. Receipts	6,592	3,000	14,367	6,000	6,000
60100 456913	Returned Check Fee	3,290	2,285	3,000	3,000	3,000
	Based on FY 11					
60100 456914	Bad Debt Collections	-	-	-	-	-
60100 456926	Compensated Allow. Adj.	(56,121)	-	-	-	-
60100 456935	Insurance Proceeds	935	20,000	20,000	20,000	20,000
60100 469128	Transfer Water Capacity	345,257	359,239	359,239	267,887	267,887
60100 469129	Transfer Sewer Capacity	763,207	796,207	796,207	828,644	828,644
60100 469142	Transfer WS Capital Project	-	-	-	-	-
60100 469201	Gain on Fixed Assets	-	-	-	-	-
60100 469810	Current Surplus Available	-	1,287,628	1,287,628	-	-
	<b>Water &amp; Sewer Fund Total</b>	<b>13,521,828</b>	<b>16,659,727</b>	<b>16,664,688</b>	<b>17,041,194</b>	<b>17,041,508</b>



**81080 Civil Engineering Branch  
Engineering Division  
Fiscal Year 2012  
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.



**81080 Civil Engineering Branch  
Engineering Division  
Fiscal Year 2012  
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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	446,955	385,747	409,130	376,231	367,880
OPERATING EXPENSES	158,091	180,759	193,544	193,544	194,544
CAPITAL OUTLAY	0	3,466	0	0	0
TOTAL	605,046	569,972	602,674	569,775	562,424



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
Program Goals**

- 1) Negotiate tax differential with the County.
- 2) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 3) Investigate ways to improve collection of *personal property* tax.
- 4) Review the FY11 audit recommendations and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR) while completing the FY 2011 audit (fall 2011). The ultimate goal is to issue a CAFR with the FY 2012 audit.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
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.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	118,097	109,707	113,550	110,840	112,085
OPERATING EXPENSES	72,545	83,423	85,005	85,005	85,005
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>190,641</b>	<b>193,130</b>	<b>198,555</b>	<b>195,845</b>	<b>197,090</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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. Provide 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 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	764,621	678,480	708,662	698,273	704,164
OPERATING EXPENSES	961,761	1,481,785	1,060,551	1,045,945	1,045,945
CAPITAL OUTLAY	9,500	616,145	35,000	35,000	35,000
<b>TOTAL</b>	<b>1,735,881</b>	<b>2,776,409</b>	<b>1,804,213</b>	<b>1,779,218</b>	<b>1,785,109</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	1	1	1	1	1	1
Water Treatment Plant Operator I/II	6-7	7	7	7	7	7	7	7	7
Quality Control/Sample Technician	5	0	1	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>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



## 82076 Water & Sewer Branch Fiscal Year 2012 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 one (1) hour during normal business hours and within two (2) hours during non-business hours, 90% of the time.
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. Replace non-traffic style fire hydrants bordering Route 13 and Route 50 with new traffic style hydrants. The traffic style hydrants have a break-away system that keeps the hydrant valve closed when the hydrant is broken off preventing water from flowing.

### 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	816,334	726,977	766,291	734,988	740,890
OPERATING EXPENSES	228,947	277,452	250,337	249,337	252,087
CAPITAL OUTLAY	0	29,442	25,000	25,000	25,000
<b>TOTAL</b>	<b>1,045,281</b>	<b>1,033,871</b>	<b>1,041,628</b>	<b>1,009,325</b>	<b>1,017,977</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
W&S Superintendent	11	1	1	1	1	1	1	1	1
Utility Supervisor	7	2	3	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>14</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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	138,206	157,024	159,559	142,067	149,500
OPERATING EXPENSES	771,387	254,759	232,130	240,130	232,130
TOTAL	909,593	411,783	391,689	382,197	381,630

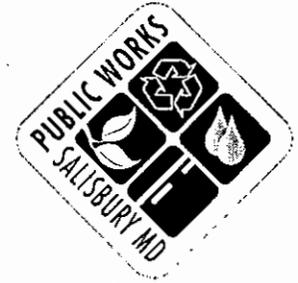


**City of Salisbury  
Budget Summary  
70102 – Water Fund Debt Service  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 REQUESTED ESTIMATE	FY 12 REQUESTED ESTIMATE	FY 12 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2011 Bond Issue	-	-	219,275	219,275	219,275
2008 Bond Issue	-	22,240	22,935	22,935	22,935
2007 Bond Issue	-	56,925	56,925	56,925	56,925
2003 Bond Issue – CDA	-	44,942	46,534	46,534	46,534
1999 Bond Issue	-	76,476	79,870	79,870	79,870
1994 Bond Issue	-	28,350	29,700	29,700	29,700
<b>TOTAL PRINCIPAL</b>	-	<b>228,933</b>	<b>455,239</b>	<b>455,239</b>	<b>455,239</b>
<b>INTEREST</b>					
2012 Bond Issue	-	-	31,250	31,250	31,250
2011 Bond Issue	-	48,625	96,335	96,335	96,335
2008 Bond Issue	19,684	18,761	17,852	17,852	17,852
2007 Bond Issue	41,293	39,000	36,706	36,706	36,706
2003 Bond Issue	30,578	29,301	27,863	27,863	27,863
1999 Bond Issue	16,770	13,520	10,126	10,126	10,126
1994 Bond Issue	6,813	5,463	4,045	4,045	4,045
<b>TOTAL INTEREST</b>	<b>115,138</b>	<b>154,670</b>	<b>224,177</b>	<b>224,177</b>	<b>224,177</b>
<b>PRINCIPAL AND INTEREST</b>	<b>115,138</b>	<b>383,603</b>	<b>679,416</b>	<b>679,416</b>	<b>679,416</b>



**84080 Civil Engineering Branch  
Engineering Division  
Fiscal Year 2012  
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.



**City of Salisbury  
Budget Summary  
84080 – Sewer Fund - Engineering  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	692,200	589,686	612,429	570,798	558,324
OPERATING EXPENSES	191,475	795,360	171,685	171,435	167,325
CAPITAL OUTLAY	0	23,688	510,000	510,000	510,000
TOTAL	883,675	1,408,734	1,294,114	1,252,233	1,235,649



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
Program Goals**

- 1) Negotiate tax differential with the County.
- 2) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 3) Investigate ways to improve collection of personal property tax.
- 4) Review the FY11 audit recommendations and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR) while completing the FY 2011 audit (fall 2011). The ultimate goal is to issue a CAFR with the FY 2012 audit.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2012  
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.
- Employee actions forms completed and forwarded to Human resources within 48 hours.

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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	229,527	186,194	192,571	189,099	190,780
OPERATING EXPENSES	24,615	28,322	26,905	26,905	26,905
<b>TOTAL</b>	<b>254,142</b>	<b>214,516</b>	<b>219,476</b>	<b>216,004</b>	<b>217,685</b>

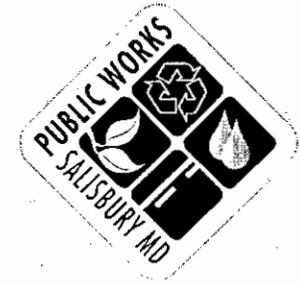
Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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 2012 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 reducing the risk of storm related Sanitary Sewer Overflows (SSO).
3. Continue best management practices and preventative maintenance for wastewater pumping stations.
4. Implement Corrective Action Plan (CAP) and develop Preliminary Engineering Report (PER).
5. Advance Interim Measures.
6. Continue to monitor Chemical use for cost and effectiveness.

### 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.



## City of Salisbury Budget Summary

### 86083 – Sewer Fund – Wastewater Treatment Plant Fiscal Year 2012

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	1,659,723	1,519,221	1,582,655	1,580,914	1,591,851
OPERATING EXPENSES	2,042,096	4,700,543	3,233,386	3,210,996	3,224,321
CAPITAL OUTLAY	0	127,687	0	0	0
<b>TOTAL</b>	<b>3,701,819</b>	<b>6,347,451</b>	<b>4,816,040</b>	<b>4,791,910</b>	<b>4,816,172</b>

#### Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
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	1	1	1	1	1	1	1
<b>Total (page 1)</b>		<b>5</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  
86083 – Sewer Fund – Wastewater Treatment Plant  
Fiscal Year 2012**

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Biosolids Manager	8	1	0	0	0	0	0	0	0
Electrician Supervisor	7	1	1	1	1	1	1	1	1
WWTP Shift Supervisor	7	2	3	3	3	3	3	3	3
WWTP – Operator I	6	6	0	0	0	0	0	0	0
Materials Manager	6	0	1	1	1	1	1	1	1
WWTP Operator III	6	0	7	7	7	7	7	7	7
Motor Equipment Operator IV	5	2	0	0	0	0	0	0	0
WWTP Operator II	5	0	1	1	1	1	1	1	1
Plant Mechanic	4	4	4	5	5	5	5	5	5
Septage Maintenance Mechanic	4	1	0	0	0	0	0	0	0
Lab Technician	4	0	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Lab Technician	3	2	0	0	0	0	0	0	0
Groundskeeper	3	0	1	1	1	1	1	1	1
Assistant Plant Mechanic	2	1	1	1	1	1	1	1	1
<b>Total (page 2)</b>		<b>21</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Total</b>		<b>26</b>	<b>28</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>



## 86085 Water & Sewer Branch Fiscal Year 2012 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.
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 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	646,049	576,553	597,518	560,079	564,571
OPERATING EXPENSES	454,336	378,046	332,520	329,980	318,680
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>1,100,385</b>	<b>954,599</b>	<b>930,038</b>	<b>890,059</b>	<b>883,251</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Asst. W&S Superintendent	9	1	1	1	1	1	1	1	1
Utility Supervisor	7	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
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>11</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 2012 Program Goals



### 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 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	151,258	139,568	135,082	133,277	134,502
OPERATING EXPENSES	32,010	27,777	27,777	27,777	28,277
<b>TOTAL</b>	<b>183,267</b>	<b>167,345</b>	<b>162,859</b>	<b>161,054</b>	<b>162,779</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 07	FY 08	FY 09	FY 10	FY 11	Dept. Head Request FY 12	Mayor's Recommendation FY 12	Council Approved FY 12
Pretreatment Coordinator	8	1	1	1	1	1	1	1	1
Pretreatment Technician II	5	1	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 2012**

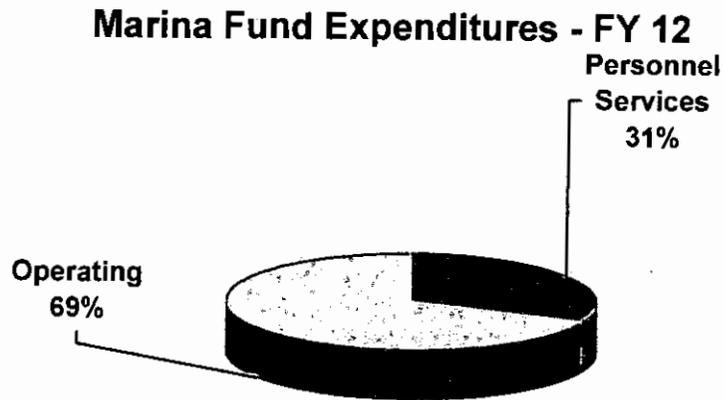
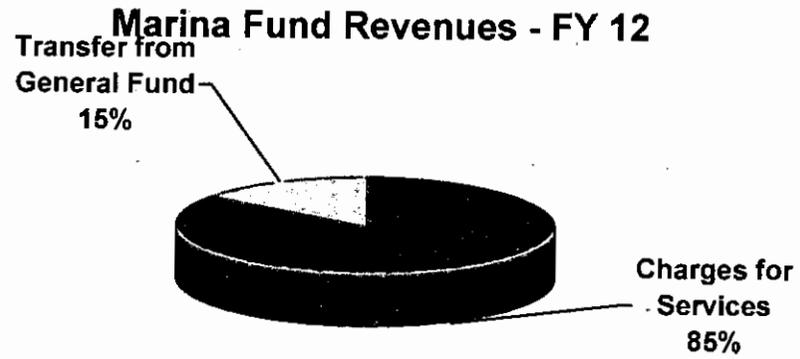
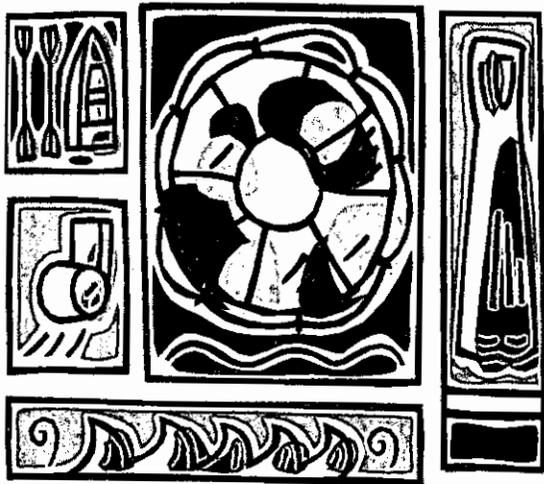
	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	164,106	181,296	189,698	154,689	165,919
OPERATING EXPENSES	1,586,534	772,924	812,122	834,122	811,060
TOTAL	1,750,640	954,220	1,001,820	988,811	976,979



**City of Salisbury  
Budget Summary  
70107 – Sewer Fund Debt Service  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 REQUESTED ESTIMATE	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
<b>PRINCIPAL</b>					
2011 Bond Issue	-	-	198,850	198,850	198,850
2010 Bond Issue	-	139,708	286,017	286,017	286,017
2007 Bond Issue	-	121,275	121,275	121,275	121,275
2005 Bond Issue – MWQA	-	2,037,971	2,046,123	2,046,123	2,046,123
2003 Bond Issue – MWQA	-	155,933	156,556	156,556	156,556
2003 Bond Issue – CDA	-	35,953	37,228	37,228	37,228
1999 Bond Issue	-	114,714	119,805	119,805	119,805
1994 Bond Issue	-	23,100	24,200	24,200	24,200
1990 Bond Issue – MWQA	-	204,545	214,556	214,556	214,556
<b>TOTAL PRINCIPAL</b>	-	<b>2,833,199</b>	<b>3,204,610</b>	<b>3,204,610</b>	<b>3,204,610</b>
<b>INTEREST</b>					
2012 Bond Issue	-	-	120,750	120,750	120,750
2011 Bond Issue	-	165,400	328,450	328,450	328,450
2010 Bond Issue	-	77,660	72,639	72,639	72,639
2009 Bond Issue	47,390	-	-	-	-
2007 Bond Issue	87,973	83,087	78,198	78,198	78,198
2005 Bond Issue – MWQA	252,109	251,655	243,503	243,503	243,503
2003 Bond Issue – CDA	24,463	23,441	22,290	22,290	22,290
2003 Bond Issue – MWQA	17,419	16,800	16,202	16,202	16,202
1999 Bond Issue	25,154	20,280	15,189	15,189	15,189
1994 Bond Issue	5,551	4,451	3,296	3,296	3,296
1990 Bond Issue – MWQA	39,773	30,231	20,220	20,220	20,220
<b>TOTAL INTEREST</b>	<b>499,832</b>	<b>673,005</b>	<b>920,737</b>	<b>920,737</b>	<b>920,737</b>
<b>PRINCIPAL AND INTEREST</b>	<b>499,832</b>	<b>3,506,204</b>	<b>4,125,347</b>	<b>4,125,347</b>	<b>4,125,347</b>

**City of Salisbury**  
**Marina Fund**  
**Adopted Budget**  
**Fiscal Year 2012**





**City of Salisbury  
Revenue Summary  
Detail - Marina Fund  
Fiscal Year 2012**

ACCOUNT NUMBER		ACCOUNT NAME	FY 10 ACTUAL	FY 11 REVISED BUDGET	FY 11 PROJECTION	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
60300	434710	Slip Rental	34,061	45,000	45,000	45,000	45,000
60300	434711	Boat Gas	-	20,000	12,000	12,000	12,000
60300	434712	Boat Diesel	-	-	8,000	8,000	8,000
60300	434713	Ice Sales	31	-	-	-	-
60300	434715	Shirt Sale	90	-	-	-	-
60300	434716	Sewage	15	-	20	-	-
60300	456110	Investment Income	3	-	500	500	500
60300	456911	Other Miscellaneous	725	-	1	-	-
60300	456921	Laundry	469	-	316	-	200
60300	456927	Electric Fees	9,070	9,500	10,000	10,000	10,000
60300	469110	Transfers from General	173,000	21,439	16,939	13,654	13,454
<b>Marina Fund Total</b>			<b>217,465</b>	<b>95,939</b>	<b>92,776</b>	<b>89,154</b>	<b>89,154</b>



## 47000 Marina Fiscal Year 2012 Program Goals



### 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.
4. Continue to monitor electricity costs and consider upgrades that will increase energy efficiency or accountability.

Marina Fund Budget Account: 47000 – Marina Operations



**City of Salisbury  
Budget Summary  
47000 – Marina Fund  
Fiscal Year 2012**

	FY 10 ACTUAL	FY 11 ADJUSTED BUDGET	FY 12 FINANCE REQUEST	FY 12 MAYOR'S BUDGET	FY 12 COUNCIL APPROVED
PERSONNEL SERVICES	22,211	39,031	39,382	28,079	28,079
OPERATING EXPENSES	150,445	60,610	61,075	61,075	61,075
CAPITAL OUTLAY	0	100,750	0	0	0
TOTAL	172,656	200,391	100,457	89,154	89,154

ORDINANCE NO. 2161  
AS AMENDED ON SECOND READING JUNE 6, 2011

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, 2011 TO JUNE 30, 2012, 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, 2011 and ending June 30, 2012 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	\$	226,908
Mayor's Office/Community Promotions		573,333
Elections		-
Internal Services		774,444
City Attorney		175,750
Information Services		202,509
Planning & Zoning		166,468
Municipal Buildings		179,700
Police		10,042,994
Public Works – Traffic Control		518,924
Fire		7,244,383
Building, Permits & Inspections		356,592
Neighborhood Svcs & Code Compliance		593,582
Public Works		
Resource Mgmt/Engineering		1,601,498
Streets & Lighting		1,522,552
Sanitation		1,808,020
Fleet Management		488,485

Recreation & Culture	1,610,642
Debt Service & Other Uses	<u>3,185,381</u>
Total	\$ 31,272,165

2) Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 732,187
3) Water Fund - for operations of the water department (including \$ 679,416 for redemption of bonds and payment of interest)	\$ 4,623,646
4) Sewer Fund - for the operations of the sewer department (including \$ 4,125,347 for redemption of bonds and payment	
5) of interest)	\$ 12,417,862
6) Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 89,154
7) Septage Treatment Fund – for the operations of the enterprise known as the Septage Treatment Service	\$ 0
Total All Funds	\$ 49,135,014

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 Resolution No. 283 of the City of Salisbury.
- 3) All taxes levied by this ordinance shall be liens from and after July 1, 2011 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 “thirty-two dollars and fifty cents (\$32.50)” and replacing them with “forty dollars (\$40.00)”.
  - b. Amend section 15.26.050 A.2. of the Salisbury City Code by deleting the words “thirty-two dollars and fifty cents (\$32.50)” and replacing them with “forty dollars (\$40.00)”.
- 5) That the following rate previously set in Ordinance 2107 be amended as follows: The administrative processing fee to be added to any water/sewer account which has remained unpaid for 60 days from date of the bill would be increased from twenty-five dollars (\$25.00) to forty dollars (\$40.00).

- 6) That the following rate previously set in Ordinance 1496 be amended as follows: The fee for special readings of the water meter to determine usage or billing at non-regular billing times would be increased from twelve dollars (\$12.00) to twenty-five dollars (\$25.00).
- 7) The application fee for both the police tow license and the general tow license will be twenty-five dollars (\$25.00). The annual license fee for both types of licenses will be seventy-five dollars (\$75.00). These fees are set forth in the Salisbury Municipal Code, Section 5.64.040.
- 8) 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 FY12 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, should any provision, section, paragraph or subparagraph of this budget ordinance, including any Code or text adopted hereby, be declared null and void, illegal, unconstitutional or otherwise determined to be unenforceable by a Court having competent jurisdiction, the same shall not affect the validity, legality, or enforceability of any other provision, section, paragraph or subparagraph hereof, including any Code or text adopted hereby, with each such provision, section, paragraph or subparagraph expressly declared to be, and is deemed, severable.

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 June 6th, 2011 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 27<sup>th</sup> day of May, 2011, and having been published as required by law, in the meantime, was finally passed by the Council on the 6<sup>th</sup> day of June, 2011.

ATTEST:

Brenda J. Colegrove  
Brenda J. Colegrove  
City Clerk

Terry E. Cohen  
Terry E. Cohen  
President City Council

~~Approved by me, this \_\_\_\_\_  
day of \_\_\_\_\_, 2011~~

James Ireton, Jr.  
Mayor, City of Salisbury

**Not Approved.**

James Ireton, Jr.  
Mayor

MAYOR VETOED ON JUNE 7, 2011

CITY COUNCIL VOTED TO OVERRIDE THE VETO ON JUNE 8, 2011.  
VOTE WAS 4-1 TO OVERRIDE THE VETO.

Brenda J. Colegrove  
Brenda J. Colegrove  
City Clerk

ORDINANCE NO. 2151  
AS AMENDED ON SECOND READING JUNE 6, 2011

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND TO AMEND SEWER RATES TO INCREASE SEWER RATES BY 18.4%, MAKING SAID CHANGES EFFECTIVE FOR ALL BILLS DATED OCTOBER 1, 2011 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the sewer rates must be revised in accordance with the proposed Fiscal Year 2012 Budget of the City of Salisbury and the appropriations thereby made and established for purposes of the Water and Sewer Departments.

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

A. Water and Sewer Rate Schedules:

Schedule I Metered Water Charges – In City Rates

Residential and Small Commercial

Minimum Charge	\$21.39 / quarter
Commodity Charge	\$3.20 / thousand gallons

Commercial

Customer Charge	\$400.25 / quarter
Commodity Charge	\$1.86 / thousand gallons

Large Commercial/Industrial

Customer Charge	\$618.56 / quarter
Commodity Charge	\$1.49 / thousand gallons

Schedule II Metered Water Charges – Outside City Rates

Residential and Small Commercial

Minimum Charge	\$42.78 / quarter
Commodity Charge	\$6.39 / thousand gallons

Commercial

Customer Charge \$800.49 / quarter  
Commodity Charge \$3.72 / thousand gallons

Large Commercial/Industrial

Customer Charge \$1,237.12 / quarter  
Commodity Charge \$2.99 / thousand gallons

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

Residential and Small Commercial

Minimum Charge \$32.08 / quarter  
Commodity Charge \$4.80 / thousand gallons

Commercial

Customer Charge \$600.37 / quarter  
Commodity Charge \$2.79 / thousand gallons

Large Commercial/Industrial

Customer Charge \$927.84 / quarter  
Commodity Charge \$2.25 / thousand gallons

Schedule IV Sewer Charges – In City Rates

Residential and Small Commercial

Minimum Charge \$52.83 / quarter  
Commodity Charge \$7.93 / thousand gallons

Commercial

Customer Charge \$997.95 / quarter

	Commodity Charge	\$4.61 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$1,539.38 / quarter
	Commodity Charge	\$3.69 / thousand gallons
Schedule V	Sewer Charges – Outside City Rates	
	Residential and Small Commercial	
	Minimum Charge	\$105.67 / quarter
	Commodity Charge	\$15.85 / thousand gallons
	Commercial	
	Customer Charge	\$1,995.88 / quarter
	Commodity Charge	\$9.20 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$3,078.76 / quarter
	Commodity Charge	\$7.40 / thousand gallons
Schedule VI	Sewer Charges – Wor-Wic Community College and Urban Service District Rates	
	Residential and Small Commercial	
	Minimum Charge	\$79.26 / quarter
	Commodity Charge	\$11.89 / thousand gallons
	Commercial	
	Customer Charge	\$1,496.91 / quarter
	Commodity Charge	\$6.90 / thousand gallons
	Large Commercial/Industrial	
	Customer Charge	\$2,309.06 / quarter

Commodity Charge

\$5.55 / thousand gallons

Schedule VII Sewer Charges – Sewer Only Customers

		Quarterly In City	Quarterly Outside City	Quarterly Urban Service	<u>Rate</u>	<u>Number of fixtures</u>
	<u>Rate</u>	<u>District Rate</u>				
1	One to two fixtures	\$ 68.74	\$137.49	\$103.13		
2	Three to five fixtures	\$120.76	\$241.52	\$181.15		
3	Six to ten fixtures	\$180.83	\$361.66	\$271.25		
4	Eleven to fifteen fixtures	\$240.91	\$481.81	\$361.37		
5	Sixteen to twenty fixtures	\$300.97	\$601.95	\$451.46		
	For every five fixtures over twenty	\$ 60.08	\$120.14	\$ 90.11		

Schedule VIII Commercial and Industrial Activities

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

B. Definitions:

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

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

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

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

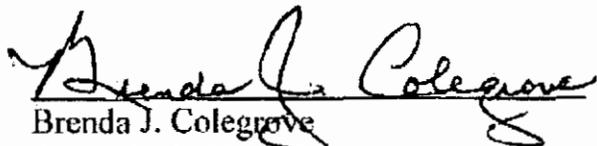
**C. Calculation of Bills:**

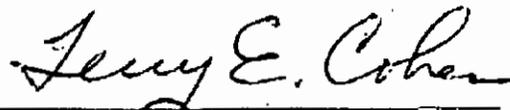
For Residential and Small Commercial Customers – The minimum charge for both water and sewer will apply if water service is turned on at the water meter and usage is 0-6,000 gallons per quarter. Only the City can turn a meter on and off. For usage of 7,000 gallons and above, the commodity charge will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

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

AND BE IT FURTHER ORDAINED AND ENACTED that this Ordinance was introduced at a meeting of the City Council held on the 25<sup>th</sup> day of April, 2011 and duly passed at a meeting of the Council of the City of Salisbury, Maryland held on the 6<sup>th</sup> day of June, 2011 and is to become effective with bills dated October 1, 2011 and after.

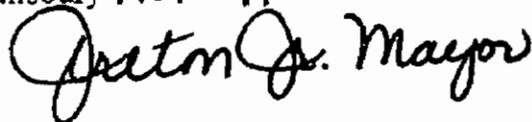
ATTEST:

  
Brenda J. Colegrove  
CITY CLERK

  
Terry E. Cohen  
PRESIDENT, City Council

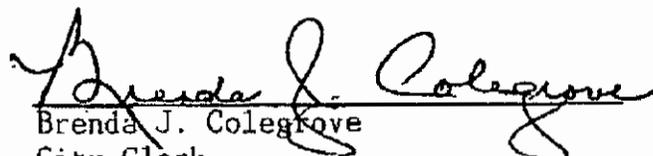
~~APPROVED BY ME THIS  
day of \_\_\_\_\_, 2011~~

~~James Ireton, Jr.  
MAYOR, City of Salisbury~~ **Not Approved:**



MAYOR VETOED ON JUNE 7, 2011

CITY COUNCIL VOTED TO OVERRIDE THE VETO ON JUNE 8, 2011.  
VOTE WAS 4-1 TO OVERRIDE THE VETO.

  
Brenda J. Colegrove  
City Clerk

ORDINANCE NO. 2152

AN ORDINANCE OF THE COUNCIL OF THE CITY OF SALISBURY, MARYLAND TO AMEND CITY PARKING RATES MAKING SAID CHANGES EFFECTIVE FOR THE PURCHASE OF ALL NEW PERMITS IN THE EFFECTED LOTS DATED JULY 1, 2011 AND THEREAFTER UNLESS AND UNTIL SUBSEQUENTLY REVISED OR CHANGED.

WHEREAS, the City Council desires to have one ordinance that sets the rates for parking permits, meters and manned lots, thus this ordinance rescinds all previous rates for parking permits, meters and manned lots; and

WHEREAS, the parking fees for certain lots must be revised in accordance with the Fiscal Year 2012 Budget of the City of Salisbury and the appropriations thereby made and established for the purposes of the Parking Authority;

NOW, THEREFORE, BE IT ORDAINED, by the Council of the City of Salisbury the following parking rate schedule shall be adopted by the City of Salisbury:

A. Lot Rates

Lot Number/Location	Monthly Parking Rate
Lot 1	\$35
Lot 4	\$35
Lot 5	\$32
Lot 10	\$28
Lot 11	\$30
Lot 12	\$30
Lot 15	\$35
Lot 16	\$35
Lot SPS	\$35
Church Street East	\$35

& West	
Parking Garage	\$35
Lots 30/33	\$9
Lots 7/13	\$9
Lot 35	\$9

**B. Parking Meters:**

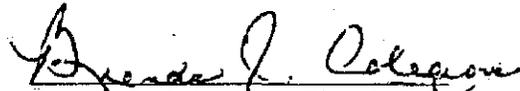
All meters with the exception of Lot 9, rates will be \$0.25 per 20 minutes. Lot 9 rates will be \$0.25 per 30 minutes.

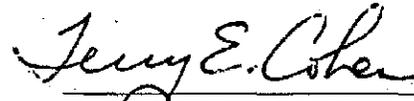
**C. Manned Lots:**

1. Parking Lot #1 shall have free parking for the first two (2) hours and all hours thereafter will be \$1.00 per hour.
2. The City's parking garage will have an hourly rate of \$0.50 per hour beginning with the first hour. There will be no free hourly parking in the Parking Garage.

THIS ORDINANCE, was introduced and read at a meeting of the Council of the City of Salisbury, Maryland held on the 25<sup>th</sup> day of April, 2011, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the 6<sup>th</sup> day of June, 2011 and becomes effective for all purchases July 1, 2011 and thereafter.

ATTEST:

  
Brenda J. Colegrove, City Clerk

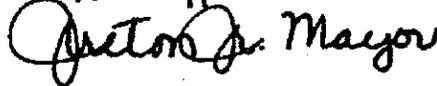
  
Terry E. Cohen, President  
Salisbury City Council

Approved by me this

~~\_\_\_\_\_ day of \_\_\_\_\_, 2011~~

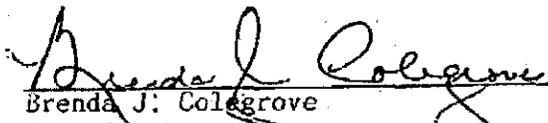
~~James Ireton, Jr., Mayor~~

Not Approved.

  
James Ireton, Jr., Mayor

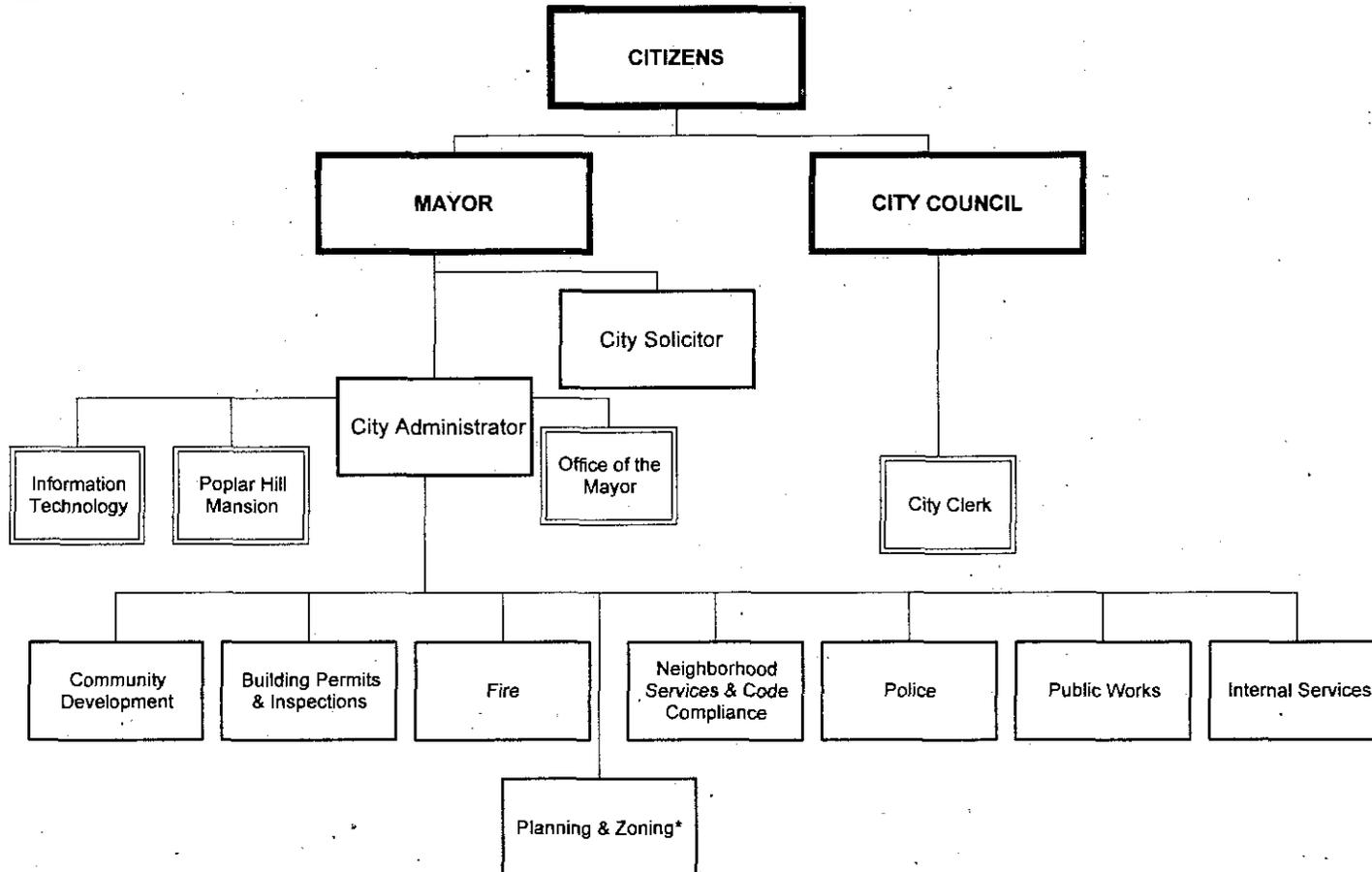
MAYOR VETOED ON JUNE 7, 2011

CITY COUNCIL VOTED TO OVERRIDE THE VETO ON JUNE 8, 2011.  
VOTE WAS 4-1 TO OVERRIDE THE VETO.

  
Brenda J. Colegrove  
City Clerk

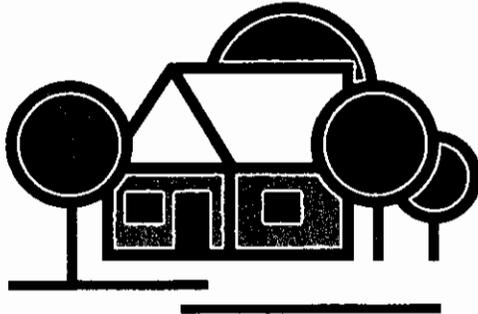


## City of Salisbury Organization Chart Fiscal Year 2012



\*County Department providing services to the City under agreement

## City of Salisbury Tax Value Illustration Fiscal Year 2012



To determine City Tax Liability, multiply Assessed Valuation by Tax Rate.\*  
 $\$150,000 \times .00819 = \$1,228.50$

City Tax Liability = \$1,228.50 \*\*

To determine the monthly expense for City Services, divide Tax Liability by 12 months.  
 $\$1,228.50 / 12 = \$102.38$

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	Street 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 \$3.75/gallon: \$44.64

One-month digital cable television service with two premium movie channels: \$89.23

One-month cellular phone service for two lines with 1000 shared anytime minutes: \$52.99

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

One-month water treatment costs (outside City): \$33.00

\* 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 2012  
Adopted**

7/7/2011

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Information Technology		18000-577035	File and Application Server w/ License (funded from Capital Reserve)	12,645	12,645	12,645
Information Technology		18000-577035	Virtual Machine Server	14,000	14,000	14,000
Police	Police Services	21021-577025	Two (2) Ford Escape Hybrid Vehicles @ \$30,000 each	60,000	0	0
Police	Police Services	21021-588600	Six (6) Police Vehicles (Total \$106,000 funded) (lease purchase) (4 Budgeted) (Funded from Capital Reserve)	40,000	27,000	27,000
Police	Police Communication	21025-588600	Thirty (30) Portable Radios for \$108,000 (lease purchase) (Funded from Capital Reserve)	25,000	25,000	25,000
Fire	Fire	24035-558600	One (1) New Ambulance at \$206,000 (first year lease purchase funded by volunteer fire department)	48,022	48,022	48,022
Fire	Fire	24035-558600	One (1) New Ambulance at \$206,000 (funded from Capital Reserve)	48,022	48,022	206,000
Fire	Fire	24035-577025	Air Light Unit (funded by volunteer fire department)	275,000	275,000	275,000
Fire	Fire	24035-577025	Replace Utility 1-1 (1988, Chevy Truck)	30,000	0	0
Fire	Fire	24035-577025	Replace Sedan (1995 Ford)	30,000	0	0
Fire	Fire	24035-577025	Tanker 16 (Rollover from FY 2011)	0	0	350,000
Public Works	Traffic Control	22000-577032	W. College/Camden Traffic Signal Upgrade total \$120,000 - State Aid Match	24,000	24,000	24,000
Public Works	Engineering	31000-513020	Vine Street Flood Relief (PW0028) (Funded from Capital Reserve)	15,000	15,000	15,000
Public Works	Engineering	31000-513020	Beaverdam Cr. Tidal Dam Repairs (PW0026) (Funded from Capital Reserve)	30,000	30,000	30,000
Public Works	Engineering	31000-534304	Street Reconstruction (RP0004)	35,000	0	0
Public Works	Engineering	31000-534307	Sidewalk in Harbor Pointe (1/2 to be paid by residents) (funded from Capital Reserve)	48,000	48,000	48,000
Public Works	Engineering	31000-534304	Street Maintenance (310,258 funded from Capital Reserve); (289,742 funded from HUR)	600,000	600,000	600,000
Public Works	Engineering	31000-534304	Hot Mix Asphalt Street Patching (RP0022)	100,000	33,000	33,000
Public Works	Engineering	31000-577021	Onley Road/Bateman Street Intersection (ST0004) (Funded)	353,088	353,088	0
Public Works	Street Lighting	31152-534302	Replace Lights at Pemberton, Spring Chase, and Canal Woods (Only Pemberton funded)	37,000	37,000	5,500
Public Works	Street Sweeping	32060-577025	Street Sweeper (Total \$225,000) (lease purchase) (funded from Capital Reserve)	40,000	48,000	48,000
Public Works	Park	45000-577030	Snow Blower (funded from Capital Reserve)	43,000	43,000	43,000
<b>Fund Total</b>				<b>1,907,777</b>	<b>1,680,777</b>	<b>1,804,167</b>
<b>Marina Fund</b>						
Marina		47000-577030	LED Fixtures To Replace Decorative Lighting in the Parking Lot	12,000	0	0
<b>Fund Total</b>				<b>12,000</b>	<b>0</b>	<b>0</b>
<b>Parking Authority Fund</b>						
Internal Services	Parking Authority	31154-577015	Replacement of Tee Stem Bearing Angles (teflon pads) and Related	134,000	49,000	49,000
Internal Services	Parking Authority	31154-577030	Update To An Automated System For The Garage and Lot #1	140,000	0	0
<b>Fund Total</b>				<b>274,000</b>	<b>49,000</b>	<b>49,000</b>



**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2012  
Adopted**

7/7/2011

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>Water and Sewer</b>						
Public Works	Water Engineering	81080-513020	Cityworks Phase III	45,000	45,000	45,000
Public Works	Water Engineering	81080-513020	Park Water Treatment Plant Evaluation Upgrades (WP0038) - CIP	75,000	75,000	75,000
Public Works	Water Treatment	82075-577030	Park High Service Pump #2 (WP0042)	35,000	35,000	35,000
Public Works	Water Branch	82076-577025	Replace Util-9 (1999 3/4 ton locator van)	25,000	25,000	25,000
Public Works	Sewer Engineering	84080-513020	Sewer Infiltration & Inflow Study (SM0021)	80,000	80,000	80,000
Public Works	Sewer Engineering	84080-577020	Sam's Club Lift Station Engineering (SL0051)	150,000	150,000	150,000
Public Works	Sewer Engineering	84080-577020	Interim Treatment Maintenance Requirements (SP0040)	360,000	360,000	360,000
	<b>Fund Total</b>			<b>770,000</b>	<b>770,000</b>	<b>770,000</b>
	<b>Total All Funds</b>			<b>2,963,777</b>	<b>2,499,777</b>	<b>2,623,167</b>



**City of Salisbury  
Monitored Items Summary  
Fiscal Year 2012  
Adopted**

7/7/2011

Page 1 of 1

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Internal Services	Finance	15000-513400	Consultant For Bidding Property & Liability Insurance	10,000	10,000	10,000
Internal Services	Procurement	16000-513400	Consultant To Train on Document Imaging System	1,500	1,500	1,500
Internal Services	Procurement	16000-534302	Scanner for Document Imaging	1,600	1,600	1,600
Internal Services	Procurement	16000-546029	Software for Document Imaging	1,500	1,500	1,500
Information Technology		18000-534502	License for Windows Server 2008 and Client Access Licenses	4,000	4,000	4,000
Information Technology		18000-546011	Router	1,200	1,200	1,200
Municipal Building		19500-534301	Share of Window Replacement Cost	10,000	0	0
Municipal Building		19500-534301	Share of Window Tenting Cost	4,000	0	0
Public Works	Traffic Branch	22000-546011	New Computer	1,500	1,500	1,500
Public Works	Street Branch	31150-534302	Automatic Vehicle Locator	7,000	7,000	7,000
<b>Fund Total</b>				<b>42,300</b>	<b>28,300</b>	<b>28,300</b>
<b>Parking Authority</b>						
<b>Fund Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Water &amp; Sewer</b>						
Public Works	Water Treatment	82075-534301	Electric Security Fence at Well #17	8,000	8,000	8,000
Public Works	Water Treatment	82075-534302	Two (2) Snow Blowers at \$1,000 each	2,000	2,000	2,000
Public Works	Water Treatment	82075-534311	Removal of Iron Sludge from Sludge Bed at Paleo Water Plant	8,000	6,000	6,000
Public Works	Water Treatment	82075-546012	Chemical Feed System Parts	4,000	4,000	4,000
Public Works	Water Treatment	82075-546027	Purchase of a PH Bench Meter	1,000	1,000	1,000
Public Works	Water Treatment	82075-556202	New HVAC System for Park Plant	10,000	10,000	10,000
Public Works	WWTP	82076-546011	Laptop for Utility Locator	5,000	4,000	4,000
<b>Fund Total</b>				<b>38,000</b>	<b>35,000</b>	<b>35,000</b>
<b>Total All Funds</b>				<b>80,300</b>	<b>63,300</b>	<b>63,300</b>



**City of Salisbury  
Authorized Positions  
ADOPTED  
Fiscal Year 2012**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT FY12	MAYOR FY12	COUNCIL FY12
		FY07	FY08	FY09	FY10	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	7	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
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		1	2	2	2	2	2	2	2
Information Technology		0	0	0	0	2	2	2	2
Police	Sworn	88	88	88	92	92	92	92	92
	Non-Sworn	16	17	17	18	17	18	18	18
	City Comm. Center	9	9	9	9	9	9	9	9
	Animal Control	2	2	2	2	2	2	2	2
Fire		66	66	66	66	66	66	66	66
Building Permits & Inspections		6	7	6	6	6	6	6	6
Neighborhood Services & Code Compliance		8	8	8	8	9	9	9	9
Public Works - General	Traffic	5	5	5	5	5	5	5	5
	Engineering	21	22	23	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	3	3	3	4	3	3	3	3
	Waste Collection/Disposal	10	10	10	10	10	10	10	10
	Recycling	3	3	3	3	3	3	3	3
	Fleet Management	7	7	7	7	7	7	7	7
	Zoo	13	13	13	13	13	13	13	13
	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	14	14	14	14	14	14
Water Treatment		11	11	12	12	12	12	12	12
WWTP		26	28	29	29	29	29	29	29
Sewer Branch		11	11	11	11	11	11	11	11
Pretreatment Monitoring		3	3	3	3	3	3	3	3
<b>Total</b>		<b>378</b>	<b>385</b>	<b>388</b>	<b>394</b>	<b>395</b>	<b>396</b>	<b>396</b>	<b>396</b>



**City of Salisbury  
Pay Plan  
Adopted  
Fiscal Year 2012**

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 Nuisance Officer 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 Neighborhood Services & Code Compliance 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 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 Information Technology 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	<p>Accountant Deputy Operations Division Chief Financial Analyst Project Manager Safe Streets Coordinator Sanitation Superintendent Traffic Systems Manager W&amp;S Superintendent Zoo Curator</p>	<p>Internal Services - Finance Public Works - Water Division Internal Services - Finance Public Works - Engineering Police Public Works - Sanitation Public Works - Traffic Public Works - W&amp;S Public Works - Zoo</p>	\$41,539	\$66,813
11	<p>Assistant Director of Internal Services - Finance Asst. Superintendent - WWTP City Clerk Surveyor Director, Community Development Manager, Technical Support Project Engineer WTP Superintendent Zoning Administrator</p>	<p>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 &amp; Inspections</p>	\$44,863	\$72,159
12	<p>Assistant City Administrator Assistant Director of Internal Services-Procurement Deputy Director - Operations</p>	<p>Mayor's Office Internal Services - Procurement Public Works - Operations Division</p>	\$48,452	\$77,932
13	<p>Supervisory Civil Engineer WWTP Superintendent Zoo Director</p>	<p>Public Works Public Works - WWTP Public Works - Zoo</p>	\$52,328	\$84,166
14	<p>Director, Building Permits &amp; Inspections Director, Information Technology Director, NSCC Water Division Chief</p>	<p>Building Permits &amp; Inspections Information Technology Neighborhood Services &amp; Code Compliance Public Works - Water Division</p>	\$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, Public Works	Public Works	\$71,191	\$114,506
18	City Administrator	Mayor's Office	\$76,887	\$123,668



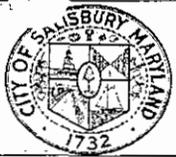
**City of Salisbury  
Pay Plan – Fire  
Adopted  
Fiscal Year 2012**

Grade	Job Title	Minimum	Maximum
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 2012**

<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
9	Police Colonel	\$64,614	\$103,928



City of Salisbury  
Schedule of Current Insurance  
April 5, 2011

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/11	LGIT	SALI01PLP	\$68,005	\$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	\$72,201	\$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	\$66,931	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/11	LGIT	SALI01PLP	\$70,865	\$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	\$88,625	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/11	LGIT	SALI01PRO	\$156,111	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage)



City of Salisbury  
 Schedule of Current Insurance  
 April 5, 2011

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/11	LGIT	SALI01XSL	\$14,906	
Boiler & Machinery	\$150,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/11	LGIT (Federal Insurance Co.)	78362248	\$11,492	\$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	\$46,640 (Three Year Premium)	\$25,000 Deductible Covers Water Plants, Wastewater Plant and Salt Storage
Commercial Crime	\$100,000	07/01/13	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	07/01/11	LGIT (Travelers)	104342679	\$158	Public Official Bond Pam Oland Director of Internal Services
Worker's Comp	Statutory	07/01/11	Injured Workers Insurance Fund	2108403 PT	\$743,596	
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/12	Avery Hall Insurance (St. Paul Travelers)	BL02015625	\$481	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000	01/22/12	Avery Hall Insurance (Hartford)	42SR344024	\$432	Zoo Volunteer; medical care coverage if injured;



City of Salisbury  
 Schedule of Current Insurance  
 April 5, 2011

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Zoo Commission Directors & Officers Liability	\$1,000,000	03/12/12	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD081273	\$2,061	\$2,500 Deductible for wrongful acts
Aux Police/Volunteer Accident	\$5,000	09/16/11	Avery Hall Insurance (Hartford)	42SR344016	\$310	Police Auxiliary, SPARK Unit, Et-al; medical care coverage if injured
Ladies Auxiliary Accident	\$5,000	11/13/11	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	10/23/11	Avery Hall Insurance (Hartford)	42SR344015	\$310	Fire Department – Cadets; medical care coverage if injured
Pollution Liability Policy	\$1,000,000	06/14/2011	Avery Hall Insurance (American Ins. Co.)	G24682559001	\$516	\$5,000 Deductible Covers Fuel Storage Tanks at City Marina
Salisbury Fire Department Volunteers	\$1,000,000	03/27/12	Avery Hall Insurance (American Alternative Ins. Group)	VFTR205493100 VFCU505247600	\$6,523	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	06/30/11	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, 2011

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/12	LGIT	SALI01PLP	\$67,325	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/12	LGIT	SALI01PLP	\$70,778	\$1,000 Deductible (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/12	LGIT	SALI01PLP	\$66,329	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/12	LGIT	SALI01PLP	\$73,062	\$1,000 Deductible - Each wrongful act
Public Official Legal Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/12	LGIT	SALI01PLP	\$86,941	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/12	LGIT	SALI01PRO	\$167,648	\$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, 2011

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/12	LGIT	SAL101XSL	\$17,142	
Boiler & Machinery	\$150,000,000 -- \$1,000,000 Each Occurrence and Aggregate	07/01/12	LGIT (Federal Insurance Co.)	78362248	\$13,316	\$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	07/01/12	LGIT (Travelers)	104342679	\$158	Public Official Bond -- Pam Oland Director of Internal Services
Membership Longevity Credit -- Property		07/01/12	LGIT		(\$17,333)	
Membership Longevity Credit -- Primary		07/01/12	LGIT		(\$36,046)	