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# **City of Salisbury**

## **Mayor's Adopted Budget And Explanatory Materials Fiscal Year 13**

**James Ireton, Jr., Mayor**

**John R. Pick, City Administrator**

**Gerri Moore, Acting Director of Internal Services**



**City of Salisbury, Maryland  
Adopted Budget Ordinance  
With Additional Materials  
for the Fiscal Year  
Beginning July 1, 2012**

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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  
Gerri Moore, Acting Director of Internal Services**

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**Adopted June 5, 2012**



**CITY OF SALISBURY  
APPROVED BUDGET ORDINANCE  
WITH ADDITIONAL MATERIALS  
FISCAL YEAR 2013  
TABLE OF CONTENTS**



DESCRIPTION OF ITEM	PAGE #
MAYOR'S BUDGET MESSAGE	I. - II.
COUNCIL CHANGES TO MAYOR'S PROPOSED FY 13 BUDGET	1 - 4
BUDGET SUMMARY	5
BUDGET COMPARISON	6 - 11
GENERAL FUND	
REVENUES	12 - 13
EXPENDITURES	
GENERAL GOVERNMENT	
CITY COUNCIL	14
CITY CLERK	15 - 17
MAYOR'S OFFICE	18 - 20
COMMUNITY DEVELOPMENT	21 - 23
ELECTIONS	24 - 25
FINANCE	26 - 28
PROCUREMENT	29 - 31
CITY ATTORNEY	32 - 33
INFORMATION TECHNOLOGY	34 - 36
HUMAN RESOURCES	37 - 39
PLANNING & ZONING	40 - 41
MUNICIPAL BUILDINGS	42 - 45

PUBLIC SAFETY	
POLICE DEPARTMENT	46 - 49
CITY COMMUNICATIONS CENTER	50 - 51
ANIMAL CONTROL	52 - 53
FIRE DEPARTMENT	
FIRE DEPARTMENT – FIRE FIGHTING	54 - 57
FIRE DEPARTMENT – VOLUNTEERS	58
BUILDING, PERMITS & INSPECTIONS	59 - 61
NEIGHBORHOOD SERVICES & CODE COMPLIANCE	62 - 64
PUBLIC WORKS	
TRAFFIC CONTROL	65 - 66
RESOURCE MANAGEMENT	67 - 68
ADMINISTRATION – ENGINEERING	69 - 70
ROADWAYS	71 - 72
HIGHWAY LIGHTING	73 - 74
STREET CLEANING	75 - 76
WASTE COLLECTION & DISPOSAL	77 - 78
RECYCLING	79 - 80
GARAGE	81 - 82
RECREATION & CULTURE	
CARPENTER SHOP	83 - 84
MUNICIPAL ZOO	85 - 87
PARKS	88 - 89
OTHER	
INSURANCE, MISCELLANEOUS, TRANSFERS OUT	90
DEBT SERVICE FUND	91
PARKING AUTHORITY FUND	92 - 96
WATER AND SEWER FUND	

REVENUES	97 - 99
EXPENDITURES	
WATER SERVICE -ENGINEERING	100 - 102
WATER BILLINGS	103 - 105
WELLS, PURIFICATION & PUMPING	106 - 107
DISTRIBUTION & STORAGE	108 - 109
WATER MISCELLANEOUS	110
WATER DEBT SERVICE	111 - 112
SEWERS & SEWAGE DISPOSAL - ENGINEERING	113 - 114
SEWER BILLING	115 - 117
SEWAGE TREATMENT PLANT	118 - 120
SEWER MAINTENANCE & REPAIR	121 - 122
PRETREATMENT MONITORING	123 - 124
SEWER MISCELLANEOUS	125
SEWER DEBT SERVICE	126
MARINA FUND	
REVENUES	127 - 130
EXPENDITURES	
APPENDICES	
BUDGET ORDINANCE	131 - 133
CITY ORGANIZATIONAL CHART	134
TAX VALUATION	135
CAPITAL OUTLAY SUMMARY	136 - 137
MONITORED ITEMS OUTLAY	138
AUTHORIZED POSITIONS SUMMARY	139
PAY PLAN	140 - 145
PAY PLAN - FIRE	146
PAY PLAN - POLICE	147
INSURANCE SUMMARY	148 - 152



## City of Salisbury FY13 Budget Mayor's Budget Message

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

**Citizens of Salisbury deserve a comprehensive assessment of the financial state of the City. This FY 2013 budget message explains the impact of assessable base losses over the past 3 years, the reduction in the size of the city government to offset those losses, the fiscally conservative spending directions of this administration, and the amount of surplus savings the City has banked in the recent past.**

<b>Fiscal Year Ended 30-Jun</b>	<b>Actual Value</b>	<b>% Change from Previous Year</b>
2004	\$1,458,135,767	6.1%
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	\$2,501,327,556	8.7%
2011	\$2,330,729,348	-6.8%
2012 (EST)	\$2,130,550,825	-8.6%
2013 (EST)	\$2,109,605,014	-1.0%

**The chart above shows citizens the decrease in property values the City has experienced in 2011, and what the estimated losses are for the remainder of 2012 and 2013. Since FY 2011 there has been a decrease of \$221 Million in assessable base. This equates to \$1.728 million dollars in lost property tax revenue to the City. Our assessable base has shrunk 16.4% in 3 years.**

**In this FY 2013 budget, it is clear that my administration continues to shrink the size of government. Department heads have slashed \$1.6 million from their operating budgets during the period of FY10-FY13. Again, our employees, through General**

**Fund budget cuts, furlough days, and frozen or unfunded positions have saved taxpayers \$4.622 million. City government is operating, this year, at 2008 levels with fewer employees yet with identical dollars.**

**I will not ask City employees to take furlough days again this year. I am proposing a 3% increase in health insurance costs to our employees.**

**Though the City is slowly emerging from the economic downturn, my priority continues to remain in the most critical areas of importance to our citizens: Law Enforcement, Emergency Medical Services, Infrastructure and Neighborhood Integrity.**

**In the area of taxes and fees there will be no increase in water and sewer rates from the City this year. There will be no increase in landlord registration fees. After 4 consecutive years of no property tax increases, I am proposing a 1.5¢ increase on the property tax rate from 81.9 cents to 83.4 cents per \$100 dollars of assessed property value.**

**This FY 2013 budget invests in city priorities in the following ways:**

**Law Enforcement**

**168K – 5 Police Vehicles and Equipment**

**31K – Police Officer 1 and Police Officer 1<sup>st</sup> class rank advancement**

**Emergency Medical Services**

**48K – 1 Ambulance**

**25K – Portable Radio Replacement (1/2 of radios)**

**Infrastructure and Neighborhood Integrity**

**50K – City-wide dam safety repairs**

**15K – S. Division Street bridge repairs**

**40K – 1 Sanitation Vehicle (Trash Truck)**

**35K – Waste Removable Vehicle (Dump Truck)**

**750K – Street Maintenance Program**

**512K – Street paving**

**201K – Street sweeping**

**864K – Street lighting**

**50K – Structural Inspection and repairs on Salisbury Marina piers/bulk heading**

**7.5K – City Wide Playground Maintenance**

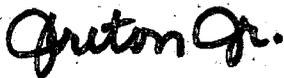
The City of Salisbury maintains, on behalf of its taxpayers, a budget surplus in both its General Fund and in the Water and Sewer utility. Since 2007 the City has put an average of \$887K in General Fund surplus each year. The chart below indicates the calendar year and the amount of tax dollars put into surplus by the city.

**General Fund  
Change in Surplus  
FY07-FY11**

FY07	603,992
FY08	1,983,070
FY09	2,260,108
FY10	(1,048,161)
FY11	635,587

**\$886,919** Average addition to surplus for the last 5 years.

The fiscally conservative and responsible way the City departments spend taxpayer dollars has allowed us to return unspent monies to the City surplus each year. Due to general accounting rules of budgeting the amount of surplus is not officially known until after the City audit is completed, a full 8 months after the budget for the next fiscal year is approved. If the audited financial statements for June 2012, which the city does not receive until December 2012, reflects a general fund surplus addition that meets or exceeds the 1.5¢ property tax increase that I recommend this year, I propose to refund city property owners the amount of the tax increase or lower the tax rate by the same amount in the FY2014 budget year. Of the \$9.5 Million that Salisbury has in surplus presently, I am proposing that we spend \$1.24 Million on capital improvements, city-wide paving projects and as an offset to the loss in property tax revenue.



Mayor James Ireton, Jr.  
City of Salisbury



## **CITY OF SALISBURY**

### **COUNCIL CHANGES TO MAYOR'S PROPOSED FY 13 BUDGET**

#### **General Fund – Revenues**

- Reduced the estimate for towing - \$1,000
- Increased the estimate for foreclosed properties - \$500
- Increased the estimate for building permits - \$7,500
- Reduced the estimate for Insurance proceeds - \$50,000
- Increased the estimate for Recycling - \$7,000
- Increased the estimate for Cable TV Franchise Fee to recognize expected reimbursement from County for fees from Annexed areas - \$124,000
- Increased the estimate for Cable TV Franchise Fee - \$26,772
- Increased the estimate for Admission and Amusement Tax - \$130,000
- Increased the estimate for Fire motor vehicle calls to recognize expected imposition of fees for responses to motor vehicle calls - \$22,500
- Increased the estimate for Local Income Tax - \$26,500
- Reduced the estimate for Real Property Taxes due to elimination of proposed tax increase - \$274,372
- Reduced the estimate for Local Personal Property Taxes due to elimination of proposed tax increase - \$665
- Reduced the estimate for OBC due to elimination of proposed tax increase - \$69,069.50
- Reduced the estimate for Railroad/Utilities due to elimination of proposed tax increase - \$14,401.80
- Reduced the estimate for Capital Lease Proceeds due to reduction in Lease/Purchase activity - \$225,000
- Increased the estimate for School Zone Camera - \$59,000
- Increased the estimate for Capital Surplus - \$77,500
- Decreased Current Surplus Available - \$414,000

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

- Increased funding throughout All Departments due to employee bonuses - \$96,600

- Decrease in Workers Compensation throughout All Departments to recognize reductions in Worker's Compensation Premiums - \$326,083
- City Clerk – Reduced funding in salary - \$12,575
- City Clerk – Adjusted FICA for Health Insurance - \$971
- City Clerk – Increased funding to Health Insurance - \$6,373
- City Clerk – Reduced funding for Retirement - \$1,513
- Mayor's Office – Reduced funding for salary - \$16,760
- Mayor's Office – Increased funding for mileage allowance to recognize mileage allowance for City Administrator - \$1,800
- Community Promotions – Increased funding for Public Access Channel to provide for additional funding due to increased estimated Franchise Fee Revenue - \$47,400
- Internal Services (Finance) – Reduced funding for salary - \$6,956
- City Attorney – Increase funding for City Attorney - \$40,957.50
- City Attorney – Increased funding for Other Attorney - \$50
- Information Technology – Reduced funding for computer hardware to allocate ½ of cost to Water & Sewer fund - \$25,500
- Information Technology – Reduced funding for salaries - \$2,858
- Human Resources – Reduced funding for salaries - \$10,316
- Police Department – Reduced funding for salaries - \$31,000
- Police Department – Increased funding for vehicles to provide for two (2) additional police vehicles - \$51,000
- Police Department – Increased funding for equipment to provide for equipment for two (2) additional police vehicles - \$16,000
- Traffic Control – Increased funding for safety shoes - \$500
- Neighborhood Services & Code Compliance – Reduced funding for salaries - \$21,341
- Public Works (Resource Management) – Reduced funding for salaries - \$2,077
- Public Works (Engineering) – Increased funding for safety shoes - \$250
- Public Works (Street Branch) – Increased funding for safety shoes - \$2,000
- Public Works (Street Branch) – Increased funding for vehicles - \$50,000
- Public Works (Street Cleaning) – Increased funding for safety shoes - \$200
- Public Works (Recycling) – Increased funding in safety shoes - \$300

- Public Works (Fleet Management) – Reduced funding for employee retirement - \$3,612
- Public Works (Fleet Management) – Increased funding for safety shoes - \$600
- Public Works (Carpenter Shop) – Increased funding for safety shoes - \$200
- Public Works (Municipal Zoo) – Reduced funding for salaries - \$3,729
- Public Works (Park) – Increased funding for safety shoes - \$600
- Public Works (Park) – Reduced funding for uniforms - \$100
- Public Works (Park) – Increased funding for playground maintenance - \$7,500
- Decreased Transfer to Marina fund to recognize elimination of proposed capital project - \$50,000
- Decreased Transfer to Community Development - \$7,059

#### **Parking Authority**

- Increased funding throughout All Departments due to employee bonuses - \$900
- Decrease in Worker's Compensation throughout All Departments to recognize reduction in Worker's Compensation Premium – \$5,353
- Decreased Current Surplus - \$4,453

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

- Decreased Insurance Proceeds - \$20,000
- Decreased Current Surplus - \$40,247
- Increased funding throughout All Departments due to employee bonuses - \$23,100
- Decrease in Worker's Compensation throughout All Departments to recognize reduction in Worker's Compensation Premiums - \$103,790
- Increased funding for safety shoes (Engineering) - \$300
- Increased funding for safety shoes (Water Treatment) - \$1,100
- Increased funding for safety shoes (Water Branch) - \$1,200
- Reduced funding for salaries Non-Clerical (Administration) - \$1,371
- Increased funding for computer software to provide for proposed capital project – shared with General Fund (Administration) - \$12,750
- Increased funding for safety shoes (Sewer Engineer) - \$250

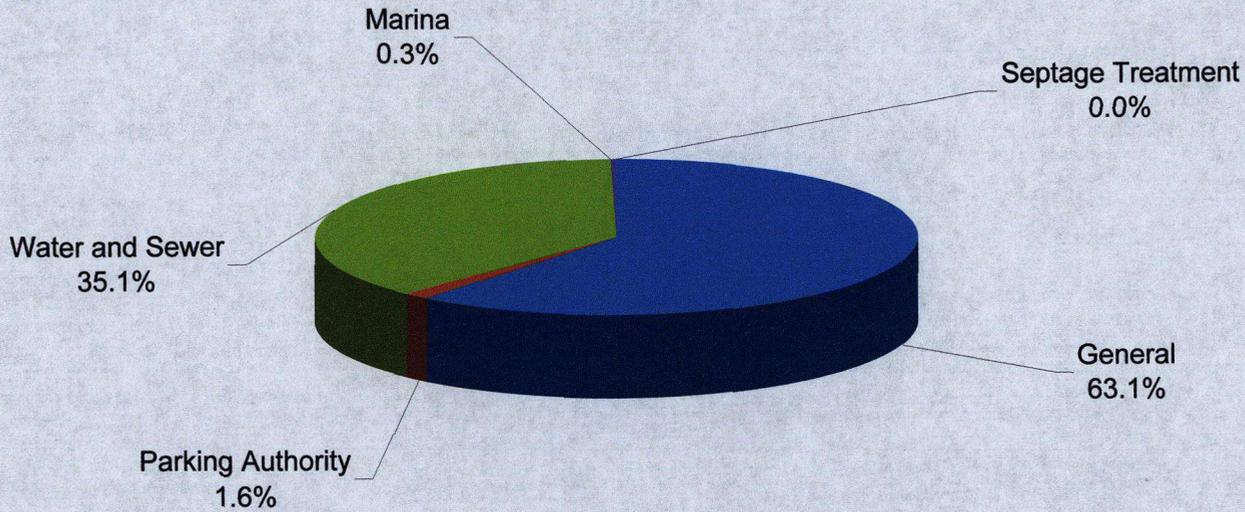
- Increased funding for safety shoes (WWTP) - \$2,500
- Reduced funding for Salaries Non-Clerical (WWTP) - \$8,806
- Increased funding for safety shoes (Sewer Branch) - \$1,100
- Increased funding for safety shoes (Pretreatment Monitoring) - \$300
- Reduced funding for Salaries Non-Clerical (Sewer Administration) - \$1,630
- Increased funding for computer software to provide for proposed capital project – shared with General Fund (Sewer Administration) - \$12,750

**Marina Fund**

- Decrease in Worker's Compensation throughout All Departments to recognize reduction in Worker's Compensation Premium - \$1,091
- Reduced funding for Engineering and Architect to eliminate planned capital project - \$50,000



## City of Salisbury Summary - All Funds Adopted Budget Fiscal Year 2013



<b>FUND</b>	<b>FY 13 ADOPTED</b>
General	\$30,732,284
Parking Authority	745,434
Water and Sewer	19,030,732
Marina	100,866
Septage Treatment	0
<b>TOTAL</b>	<b>\$50,609,316</b>



**City of Salisbury  
Budget Comparison  
FY 13 Budget compared to FY 12 Adjusted Budget  
Summary - All Funds**

FUND	FY 12 ADOPTED BUDGET	FY 12 ADJUSTED BUDGET	FY 13 ADOPTED BUDGET	DIFFERENCE	FY 13 ADOPTED VS FY 12 ADJUSTED
General	\$31,272,165	\$32,522,552	\$30,732,284	-\$1,790,268	-5.50%
Parking Authority	732,187	\$755,976	\$745,434	-\$10,542	-1.39%
Water and Sewer	17,041,508	20,868,605	19,030,732	-1,837,872	-8.81%
Marina	89,154	99,836	100,866	1,030	1.03%
Septage Treatment	0	0	0	0	0.00%
<b>TOTAL</b>	<b>\$49,135,014</b>	<b>\$54,246,968</b>	<b>\$50,609,316</b>	<b>-\$3,637,652</b>	<b>-6.71%</b>



## City of Salisbury Budget Comparison FY 13 Budget Compared to FY 12 Budget Detail - All Funds

DEPARTMENT/DIVISION	FY 12 APPROVED BUDGET	FY 12 ADJUSTED BUDGET	FY 13 ADOPTED BUDGET	FY 13 ADOPTED VS FY 12 ADJUSTED
<b>General Fund</b>				
Legislative (City Council)	80,247	80,247	79,725	-522
City Clerk	146,661	147,984	137,700	-10,285
Executive (Mayor)	371,557	382,113	394,662	12,549
Community Promotions	201,776	194,076	217,184	23,108
Elections	0	0	58,908	58,908
Internal Services - Finance	426,734	464,354	439,065	-25,289
Internal Services -Procurement	211,736	212,480	211,411	-1,070
City Attorney	175,750	175,750	215,000	39,250
Information Technology	202,509	214,245	238,638	24,394
Human Resources	135,974	136,179	122,440	-13,739
Planning & Zoning	166,468	168,698	164,803	-3,895
Municipal Buildings	156,500	205,173	154,135	-51,038
Poplar Hill Mansion	23,200	27,610	15,550	-12,060
Police Services	9,202,944	9,286,445	9,194,764	-91,681
Police Communications	645,705	727,147	476,502	-250,645
Police Animal Control	194,345	194,345	199,445	5,100
Traffic Control	518,924	560,694	429,752	-130,942
Fire Fighting	7,097,864	7,428,491	6,552,697	-875,795
Fire Volunteer	146,519	157,721	153,163	-4,558
Building Permits & Inspections	356,592	356,785	348,692	-8,093
Neighborhood Serv.& Code Comp.	593,582	644,641	581,304	-63,337
Resource Management	287,189	289,189	284,814	-4,375
Engineering	1,314,309	1,456,394	1,352,811	-103,582



## City of Salisbury Budget Comparison FY 13 Budget Compared to FY 12 Budget Detail - All Funds

DEPARTMENT/DIVISION	FY 12 APPROVED BUDGET	FY 12 ADJUSTED BUDGET	FY 13 ADOPTED BUDGET	FY 13 ADOPTED VS. FY 12 ADJUSTED
Streets	666,577	961,062	792,649	-168,413
Street Lighting	855,975	881,146	864,304	-16,842
San-Street Sweeping	461,955	464,872	199,681	-265,190
San-Waste Collection/Disposal	1,182,541	1,189,263	1,474,837	285,574
San-Recycling	163,524	164,338	162,765	-1,573
Fleet Management	488,485	499,608	481,527	-18,081
Carpenter Shop	130,205	130,205	127,786	-2,420
Zoo	1,016,917	1,033,021	1,001,468	-31,553
Parks	463,520	486,891	399,656	-87,235
Debt Service-General Finance	2,395,536	2,395,536	2,366,582	-28,954
Insurance	605,187	605,187	609,694	4,507
Miscellaneous	5,500	5,822	4,951	-871
Operating Transfers	179,158	194,840	223,219	28,379
<b>General Fund Total</b>	<b>31,272,165</b>	<b>32,522,552</b>	<b>30,732,284</b>	<b>-1,790,268</b>
<b>Parking Fund</b>				
Parking Authority	625,549	649,338	641,817	-7,521
Debt Ser-Parking Autho	106,638	106,638	103,617	-3,021
<b>Parking Fund Total</b>	<b>732,187</b>	<b>755,976</b>	<b>745,434</b>	<b>-10,542</b>
<b>Water and Sewer Fund</b>				
Debt Ser-Water	679,416	679,416	577,190	-102,226
Debt Ser-Sewer	4,125,347	4,125,347	4,016,002	-109,345
Water Engineering	562,424	812,347	789,444	-22,903
Water Billing	197,090	197,833	208,232	10,399
Water Treatment	1,785,109	2,831,281	2,313,146	-518,135



**City of Salisbury  
Budget Comparison  
FY 13 Budget Compared to FY 12 Budget  
Detail - All Funds**

DEPARTMENT/DIVISION	FY 12 APPROVED BUDGET	FY 12 ADJUSTED BUDGET	FY 13 ADOPTED BUDGET	FY 13 ADOPTED VS FY 12 ADJUSTED
Water Branch	1,017,977	1,048,201	972,221	-75,980
Water Administration	381,630	381,630	381,603	-27
Sewer Engineering	1,235,649	1,496,408	979,504	-516,904
Sewer Billing	217,685	217,779	223,883	6,104
Wastewater Treatment P	4,816,172	6,304,433	5,044,584	-1,259,849
Sewer Branch	883,251	966,671	1,239,309	272,637
Pretreatment Monitorin	162,779	162,779	164,316	1,537
Sewer Administration	976,979	1,644,479	2,121,299	476,820
<b>Water and Sewer Fund Total</b>	<b>17,041,508</b>	<b>20,868,605</b>	<b>19,030,732</b>	<b>-1,837,872</b>
<b>Marina Fund Total</b>	<b>89,154</b>	<b>99,836</b>	<b>100,866</b>	<b>1,030</b>
<b>Septage Treatment Fund Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total All Funds</b>	<b>49,135,014</b>	<b>54,246,968</b>	<b>50,609,316</b>	<b>-3,637,652</b>



**City of Salisbury  
Budget Assessment Data and Tax Rate & Valuation History  
Fiscal Year 2013**

	<b>2011 Assessment</b>	<b>2012 Current Assessment</b>	<b>2013 Budget Assessment</b>
<b>General Fund</b>			
Real Property	\$2,050,805,168	\$1,849,563,830	\$1,829,149,426
Personal Property	2,058,140	2,377,680	2,217,910
Ordinary Business Corporations	<u>277,866,040</u>	<u>278,609,315</u>	<u>278,237,678</u>
<b>Total</b>	<b>\$2,330,729,348</b>	<b>\$2,130,550,825</b>	<b>\$2,109,605,014</b>

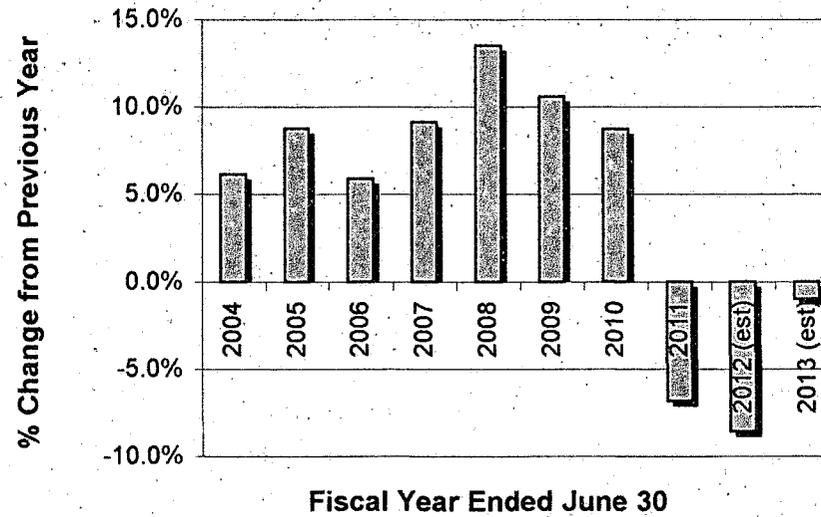
	<b>2011 Tax Rate per \$100 of Assessed Value</b>	<b>2012 Tax Rate per \$100 of Assessed Value</b>	<b>2013 Tax Rate per \$100 of Assessed Value</b>
<b>General Fund</b>	0.819	0.819	0.819

**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>
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	2,501,327,556	21,148,255
2011	0.819	2,330,729,348	21,004,804
2012 (EST)	0.819	2,130,550,825	20,863,526
2013 (EST)	0.819	2,109,605,014	20,157,901

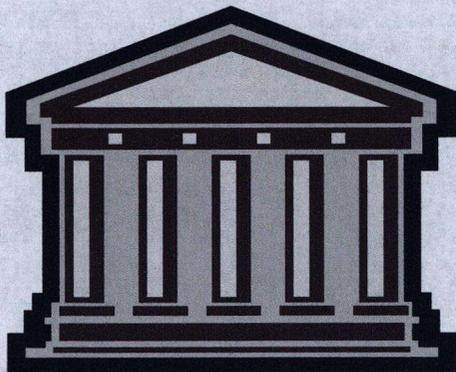


**City of Salisbury  
Change in Assessable Base  
Fiscal Year 2004 - 2013**

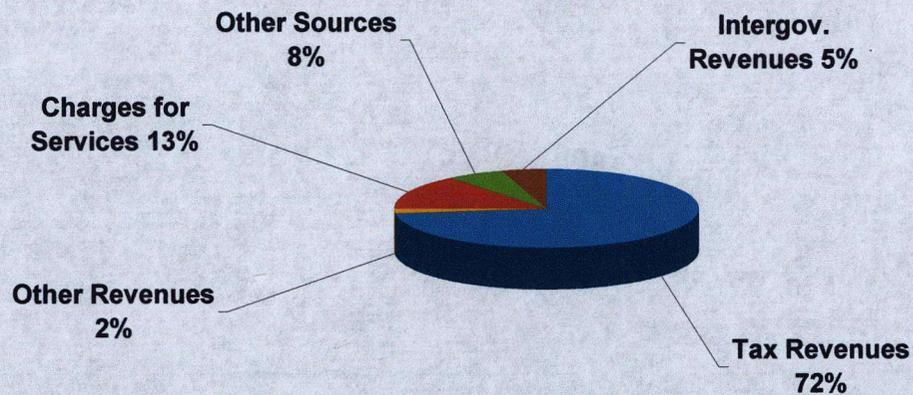


Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
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2005	\$1,585,794,577	8.8%
2006	\$1,679,233,266	5.9%
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2008	\$2,079,779,681	13.5%
2009	\$2,300,114,378	10.6%
2010	\$2,501,327,556	8.7%
2011	\$2,330,729,348	-6.8%
2012 (EST)	\$2,130,550,825	-8.6%
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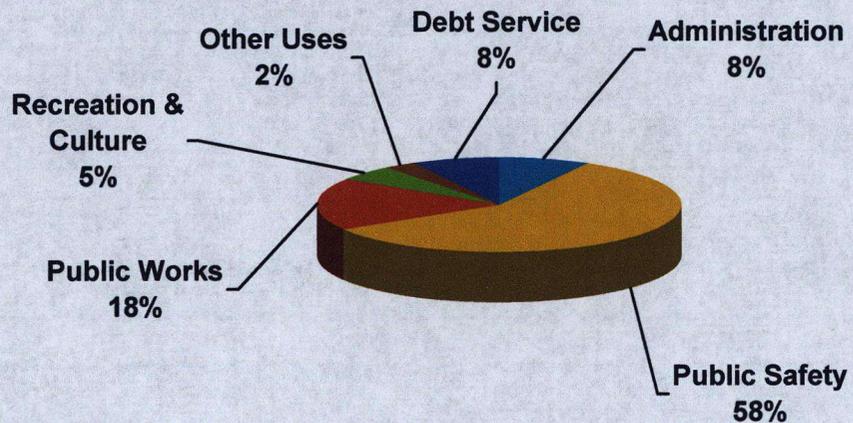
**City of Salisbury  
General Fund  
Adopted Budget  
Fiscal Year 2013**



**General Fund Revenues - FY 13**



**General Fund Expenditures - FY 13**





**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2013**

	FY11 ACTUAL	FY 12 REVISED BUDGET	FY 12 PROJECTION	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED BUDGET
TAX REVENUE	22,386,048	22,971,592	22,127,845	22,661,650	22,459,642
OTHER SOURCES	5,577,633	2,144,069	1,976,569	2,460,540	1,899,041
INTERGOVERNMENTAL REVENUE	1,295,642	1,635,192	1,653,815	1,441,812	1,441,812
CHARGES FOR SERVICE	3,940,410	3,809,977	3,940,916	3,974,828	4,346,100
OTHER REVENUE	823,583	1,030,345	1,184,785	760,690	585,690
<b>TOTAL</b>	34,023,316	31,591,175	30,883,930	31,299,520	30,732,284



**City of Salisbury  
Budget Summary  
11000 – City Council  
Fiscal Year 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	<b>76,125</b>	<b>72,447</b>	<b>82,535</b>	<b>72,074</b>	<b>72,003</b>
<b>OPERATING EXPENSES</b>	<b>2,929</b>	<b>7,800</b>	<b>6,839</b>	<b>7,722</b>	<b>7,722</b>
<b>TOTAL</b>	<b>79,054</b>	<b>80,247</b>	<b>89,374</b>	<b>79,796</b>	<b>79,725</b>



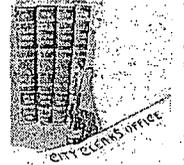
## 11100 - City Clerk Fiscal Year 2013 Program Goals



- 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 and office efficiency.
- 4) Continue to identify and implement cost saving measures.



## 11100 - City Clerk Fiscal Year 2013 Performance Measures



### 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 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	123,813	125,551	129,568	127,841	119,276
OPERATING EXPENSES	22,274	22,433	18,192	18,424	18,424
<b>TOTAL</b>	<b>146,087</b>	<b>147,984</b>	<b>147,760</b>	<b>146,265</b>	<b>137,700</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013 Program Goals

- 1) Implement policy for use of annexation funds
- 2) Continue implementation of performance measurement system by working with ICMA’s Center for Performance Measurement
- 3) Continue to implement recommendations of Environmental Policy Task Force
- 4) Continue to improve the quality of the Wicomico River through the work of the Wicomico River Project
- 5) Work with the City Council on the enactment of the Safe Streets Neighborhood Legislative Package
- 6) Work on the creation of an organization to succeed Urban Salisbury to promote the development of the downtown
- 7) Explore means to reduce the cost of health insurance
- 8) Continue to reduce the crime rate through the Safe Streets Initiative and other programs
- 9) Work with the City Council on the reduction of the Water and Sewer Capacity Fees
- 10) Secure passage of an ordinance amendment to create a “capacity fee free” zone in downtown using EDU credits from the “Linens of the Week” property.
- 11) Work with the City Council to make certain parking lots available for development.



## 12000 Administration – Mayor's Office Fiscal Year 2013 Performance Measures

### 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 Solutions 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 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
PERSONNEL SERVICES	305,672	317,657	319,023	331,703	317,622
OPERATING EXPENSES	52,384	64,456	58,100	77,040	77,040
COMMUNITY PROMOTIONS	214,900	194,076	284,400	169,784	217,184
<b>TOTAL</b>	<b>572,956</b>	<b>576,189</b>	<b>661,523</b>	<b>578,527</b>	<b>611,846</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
City Administrator	18	1	1	1	1	1	1	1	1
Assistant City Administrator	15	0	0	0	0	0	1	1	0
Assistant City Administrator	12	1	1	1	1	1	0	0	1
Communications Coordinator	8	0	0	0	0	0	1	1	0
Executive Office Associate	6	1	1	1	1	1	0	0	1
Administrative Office Associate	4	0	0	0	0	0	1	1	0
Office Associate III	3	1	1	1	1	1	0	0	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 2013 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 increase homeownership city-wide.
- 3) Complete PY 2012 CDBG Action Plan and implement said plan.
- 4) Hire a consulting firm to complete the next 5-year Consolidated Plan (CDBG PY 2014 -2018), the PY 2014 CDBG Action Plan, and a new Analysis of Impediments to Fair Housing (AI).
- 5) Complete 2011 Consolidated Annual Performance and Evaluation Report (CAPER).
- 6) Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
- 7) Complete 2013 Sustainable Community (formerly Community Legacy) funding application.
- 8) Complete 2013 Community Parks & Playgrounds funding application.
- 9) Work with City Public Works staff to identify additional low-to-moderate income neighborhoods where CDBG funds can be used for sidewalk creation.
- 10) Take advantage of training opportunities offered by HUD and other agencies to increase staff skills and knowledge and improve our ability to execute program and department responsibilities.



## 12800 - Community Development Fiscal Year 2013 Performance Measures

- Complete PY 2012 CDBG Action Plan and submit to HUD by due date – implement projects in said plan.
- Complete CDBG-funded projects as expeditiously as possible and draw down CDBG funds from line of credit promptly in order to meet the HUD timeliness requirement for expenditure of funds.
- Complete PY 2011 Consolidated Annual Performance and Evaluation Report (CAPER) and submit to HUD by due date.
- Complete 2013 Sustainable Community (formerly Community Legacy) funding application and submit to DHCD by due date.
- Complete 2013 Community Parks & Playgrounds funding application and submit to DNR by due date.



**City of Salisbury  
Budget Summary  
91001- 599114 – Community Development  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
<b>TRANSFER FROM GENERAL FUND</b>	57,183	72,714	65,712	98,261	91,202

Personnel Authorization History

Department: Community Development  
Account #: 91001 599114

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Community Develop. Director	12	0	0	0	0	0	1	1	0
Community Develop. Director	11	1	1	1	1	1	0	0	1
Administrative Support Technician	5	0	0	0	0	0	1	1	0
Administrative Office Assoc.	4	1	1	1	1	1	0	0	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 2013 Goals



- Update the Charter and City Code as it pertains to elections
- Continue to maintain accurate database of voter registration
- Effectively administer 2013 municipal elections



**City of Salisbury  
Budget Summary  
13000 – Elections  
Fiscal Year 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>41,400</b>	<b>0</b>	<b>58,908</b>	<b>58,908</b>	<b>58,908</b>



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 FY12 audit recommendations and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR).



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 12 APPROVED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
PERSONNEL SERVICES	310,919	324,334	324,334	326,498	342,864	337,689
OPERATING EXPENSES	108,602	140,020	102,400	96,400	101,376	101,376
CAPITAL OUTLAY	434	0	0	0	0	0
<b>TOTAL</b>	<b>419,955</b>	<b>464,354</b>	<b>426,734</b>	<b>422,898</b>	<b>444,240</b>	<b>439,065</b>

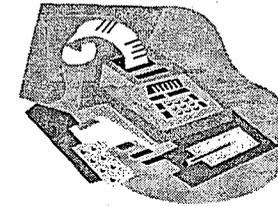
### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Asst Director of I.S. - Finance	12	0	0	0	0	0	1	1	0
Asst Director of I.S. - Finance	11	1	1	1	1	1	0	0	1
Accountant	10	1	2	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>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



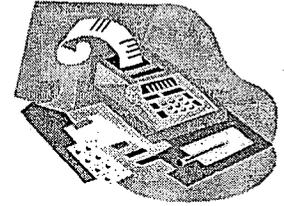
**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2013  
Program Goals**



- 1) Develop a Procurement Card Purchasing System plan for better accountability and ease of purchases available via online 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) Reduce print, use multifunction device efficiently, and eliminate desktop printers and fax machine; therefore reducing costs.
- 4) Investigate cost reduction ideas for the City.
- 5) Develop a purchasing policy to centralize the purchasing function as well as provide consistency and identify lean strategies that will reduce redundancy.
- 6) Evaluate an electronic resource planning tool that will allow purchasing to become streamlined.



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2013  
Performance Measures**



- Procurement organizational structure
- Track the value of purchases made, reviewed, or approved by central procurement office
- Track the value of actual construction purchases made, reviewed, or approved by central procurement office
- Track Procurement hours paid



**City of Salisbury  
Budget Summary  
16000 – Internal Services - Procurement  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	154,878	174,574	175,867	174,367	175,395
OPERATING EXPENSES	25,891	37,906	37,162	34,516	34,516
CAPITAL OUTLAY	0	0	0	1,500	1,500
<b>TOTAL</b>	<b>180,768</b>	<b>212,480</b>	<b>213,029</b>	<b>210,383</b>	<b>211,411</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Asst. Director of I.S. - Procurement	13	0	0	0	0	0	1	1	0
Asst. Director of I.S. - Procurement	12	1	1	1	1	1	0	0	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 2013 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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>201,726</b>	<b>175,750</b>	<b>175,750</b>	<b>173,993</b>	<b>215,000</b>



**18000 – INFORMATION TECHNOLOGY**  
**Fiscal Year 2013**  
**Departmental 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) Increase outside connectivity for the City's mobile users.
- 4) Implement "Real-time" backup solution for all City servers.
- 5) Educate "end-users" on common office technology.
- 6) Respond to end user computer issues within one business day for emergencies and three business days for non-emergency situations.
- 7) Track and monitor the number of help desk calls and ensure response within 1 business day.



**25100 DEPARTMENT OF INFORMATION TECHNOLOGY**  
**Fiscal Year 2013**  
**Performance Measures**

1. IT Hours Paid.
2. IT Expenditures
3. Help Desk Calls.
4. Help desk calls resolved at time of call.
5. Maximum internet connection bandwidth, MB/S (upload and download).



**City of Salisbury  
Budget Summary  
18000 – Information Technology  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
PERSONNEL SERVICES	93,089	120,234	121,673	137,872	135,186
OPERATING EXPENSES	60,334	67,366	83,025	77,952	77,952
CAPITAL OUTLAY	0	26,645	0	51,000	25,500
<b>TOTAL</b>	<b>153,424</b>	<b>214,245</b>	<b>204,698</b>	<b>266,824</b>	<b>238,638</b>

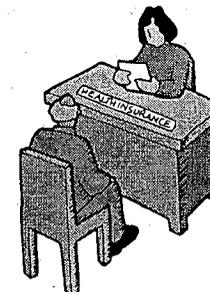
Personnel Authorization History

Department: Information Technology  
Account #: 18000

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Information Technology Director	14	0	1	1	1	1	1	1	1
Network Technician	7	0	0	0	0	0	1	1	0
Network Technician	6	0	1	1	1	1	0	0	1
<b>Total</b>		<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>



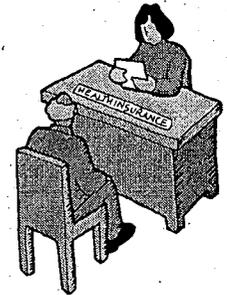
## 18500 Mayor's Office Human Resources Division Fiscal Year 2013 Program Goals



- 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 program offered through Carefirst. This will assist employees in knowing their wellness options, as well as using a primary care physician. We will achieve this goal by offering quarterly bulletins or opportunities to discuss programs with Carefirst representatives.
- 5) Continue the 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 Mayor's Office  
Human Resources Division  
Fiscal Year 2013  
Performance Measures**



- Report hours paid to human resources office staff.
- Report paid hours to all jurisdiction staff.
- Report human resources expenditures.
- Report external recruitments completed.
- Report average working days to complete an external recruitment.



**City of Salisbury  
Budget Summary  
18500 – Mayor’s Office – Human Resources  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR’S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	108,259	124,562	118,241	121,543	111,690
OPERATING EXPENSES	8,199	11,616	11,020	10,750	10,750
<b>TOTAL</b>	<b>116,458</b>	<b>136,179</b>	<b>129,260</b>	<b>132,292</b>	<b>122,440</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor’s Recommendation FY 13	Council Approved FY 13
Human Resources Manager	8	0	0	0	0	0	1	1	0
Human Resource Associate	6	0	1	1	1	1	0	0	1
Administrative Office Associate	4	0	0	0	0	0	1	1	0
Office Associate III	3	0	1	1	1	1	0	0	1
<b>Total</b>		<b>0</b>	<b>2</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 2013  
Program Goals**

- 1) Continue the implementation of the City Comprehensive Plan. This includes initiation of work on a comprehensive revision of the City Zoning Code.
- 2) Assist with the Wicomico River Project, and with 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) Complete the revision of City Council district boundaries.



**City of Salisbury  
Budget Summary  
19000 – Planning & Zoning  
Fiscal Year 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>181,377</b>	<b>168,698</b>	<b>171,618</b>	<b>164,803</b>	<b>164,803</b>



## 19500 Government Office Building Fiscal Year 2013 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.
- 4) Participate in a building committee that will identify efficiencies through lean processes that will lead to savings.



**City of Salisbury  
Budget Summary  
19500 – Municipal Buildings  
Fiscal Year 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>152,568</b>	<b>205,173</b>	<b>170,500</b>	<b>154,135</b>	<b>154,135</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>152,568</b>	<b>205,173</b>	<b>170,500</b>	<b>154,135</b>	<b>154,135</b>



## 19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2013 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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>32,039</b>	<b>27,610</b>	<b>16,200</b>	<b>15,550</b>	<b>15,550</b>



## Police Department - 21021 Fiscal Year 2013 Program Goals

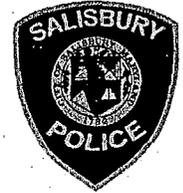


### Program Goals

- Implement Safe Streets crime reduction initiatives, seeking funding for FY13.
- Implement COMSTAT crime reporting procedures so that citizens are better served by our Patrol and Criminal Divisions, the goal being more proactive regarding criminal activity.
- Improve intelligence information collection through Share Point, at Patrol level, in an effort to reduce gang & gun criminal activity.
- Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
- Improve Quality of Life in neighborhoods, support legislation directed at the reduction of crime.
- Conduct two (2) Citizen's Police Academies to provide positive interaction between citizens and police.
- Secure opportunities for professional development/training for all levels of supervision in order to implement succession plan.
- Analyze allocated positions to meet the needs of the department & civilianize some staff functions.
- Implement TAZER Pilot Program and revise the Written Directives Use of Force policy.
- Purchase through Grant and alternate funding sources for In-Car Video System & implement program.
- Evaluate alternative vehicles that would be more fuel efficient.
- Research ways to fund Police Scholarship Program, Mounted, and K-9 Units.
- Work with other city departments to enact cost savings ideas.
- Develop groundwork for "Friends of the Salisbury Police Department" for the purposes of fund raising and promoting the agency.



## Salisbury Police Department Fiscal Year 2013 Performance Measures



### Policing Activities

- Implement COMSTAT to transition into integrated management of the police function.
- Miles driven by police & law enforcement vehicles
- Maintenance expenditures for Police & Law Enforcement Vehicles
- Police hours paid
- UCR Part 1 Violent Crimes – Reported
- UCR Part 1 Violent Crimes – Cleared
- UCR Part 1 Property Crimes – Reported
- UCR Part 1 Property Crimes – Cleared
- Injury producing traffic accidents
- DUI arrests
- Average response time from receipt of call to arrival of first unit for “top Priority”?
- Sustained complaints against sworn personnel
- Number of accidents involving police and law enforcement vehicles
- Number of worker’s compensation claims filed
- Total expenditures for property losses, premiums, and other risk management activities



## City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	7,516,018	8,117,975	8,412,419	8,104,310	7,963,303
OPERATING EXPENSES	834,747	1,033,614	907,593	1,036,962	1,036,962
CAPITAL OUTLAY	61,140	134,856	166,000	127,500	194,500
<b>TOTAL</b>	<b>8,411,905</b>	<b>9,286,445</b>	<b>9,486,012</b>	<b>9,268,771</b>	<b>9,194,764</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Chief of Police	16	1	1	1	1	1	1	1	1
Colonel	PS9	0	0	0	1	1	1	1	1
Major	PS8	1	1	1	1	1	1	1	1
Captain	PS7	2	2	2	2	2	2	2	2
Lieutenant	PS6	8	8	8	6	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	66*	67*	67*	67*	67*	67*
<b>Total (page 1)</b>		<b>88</b>	<b>88</b>	<b>92</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 2013**

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Safe Streets Coordinator (Grant Funded)	10	0	0	0	0	1	1	1	1
IT Network Technician	6	0	0	1	0	0	0	0	0
Office Manager	6	1	1	1	1	1	1	1	1
Crime Data Analyst	4	2	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>17</b>	<b>17</b>	<b>18</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>
<b>Total</b>		<b>105</b>	<b>105</b>	<b>110</b>	<b>109</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>110</b>





## City of Salisbury Budget Summary 21025 – Police - Communications Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	389,191	401,480	443,351	340,576	343,366
OPERATING EXPENSES	104,233	146,851	111,225	133,136	133,136
CAPITAL OUTLAY	160,834	178,816	108,000	0	0
<b>TOTAL</b>	<b>654,258</b>	<b>727,147</b>	<b>662,576</b>	<b>473,712</b>	<b>476,502</b>

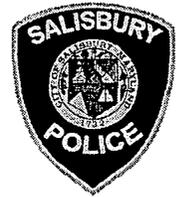
### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013 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 animals and residents.
- Work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on the 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
PERSONNEL SERVICES	100,228	105,283	107,895	106,516	109,342
OPERATING EXPENSES	86,346	89,062	90,362	90,103	90,103
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>186,574</b>	<b>194,345</b>	<b>198,257</b>	<b>196,619</b>	<b>199,445</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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>



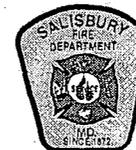
## Fire Department / Emergency Medical Services Fiscal Year 2013 Program Goals



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



## Fire Department / Emergency Medical Services Fiscal Year 2013 Performance Measures



- Q18.00 Structures (total number of structures)
- Q19.00 Percentage of commercial and industrial occupancies inspected
- Q20.00 False alarms
- Q21.00 Fire & EMS hours paid
- Q22.00 Budgeted professional Fire & EMS staff
- Q23.00 Budgeted volunteer and POC Fire & EMS staff
- Q24.00 Minimum staffing per in-service pumper/engine
- Q25.00 Fire & EMS expenditures
- Q26.00 EMS responses
- Q27.00 Fires-structure only
- Q28.00 Fires-structure + non-structure
- Q29.00 Percentage of fires confined to the object or room of origin



## Fire Department / Emergency Medical Services Fiscal Year 2013 Key Performance Measures



- Q30.00 Percentage of fires confined to the floor or structure of origin
- Q31.00 Percentage of cardiac patients delivered with a pulse
- Q32.00 Fire calls responded to in 5 minutes or less, from conclusion of dispatch to arrival
- Q33.00 Average response time for Fire calls, from conclusion of dispatch to arrival



## City of Salisbury Budget Summary 24035 – Fire - Career Division Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	4,637,736	4,817,083	5,002,889	4,862,933	4,794,920
OPERATING EXPENSES	6,319,932	1,379,028	1,402,327	1,477,311	1,417,777
CAPITAL OUTLAY	296,751	1,232,381	747,000	665,000	340,000
<b>TOTAL</b>	<b>11,254,420</b>	<b>7,428,491</b>	<b>7,152,216</b>	<b>7,005,244</b>	<b>6,552,697</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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	5	5	5	5	5	5	5	5
Captain	PS6	3	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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	<b>108,000</b>	<b>116,000</b>	<b>116,000</b>	<b>123,000</b>	<b>123,000</b>
<b>OPERATING EXPENSES</b>	<b>29,552</b>	<b>41,721</b>	<b>30,519</b>	<b>30,163</b>	<b>30,163</b>
<b>TOTAL</b>	<b>137,552</b>	<b>157,721</b>	<b>146,519</b>	<b>153,163</b>	<b>153,163</b>



**25100 BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2013**  
**Departmental/Program Goals**

- 1) Provide assistance and cooperation with the MDE to complete the State Model Floodplain Ordinance and revised Flood Insurance Rate maps.
- 2) Schedule and provide procedural training for the Building Board of Appeals.
- 3) Provide resources on a continuous basis to the Salisbury Neighborhood Task Force and assist in problematic cases that require BPI assistance.
- 4) Participate in training with the BZA on procedures and rules of evidence.
- 5) Evaluate and monitor other vendors to reduce operating cost.
- 6) Continue to pinpoint illegal nonconforming uses and determine if the City has a solid case before sending to the BZA.



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2013**  
**Performance Measures**

1. Building Permits Issued
2. Valuation Residential and Commercial Building Permits Issued
3. Permit Hours Paid
4. Permitting Expenditures
5. Average Processing Time, in Calendar days, for Residential Building Permits



**City of Salisbury  
Budget Summary  
25100 – Building Permitting & Inspections  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	315,139	333,928	337,270	332,687	327,186
OPERATING EXPENSES	22,111	22,857	22,505	21,506	21,506
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>337,250</b>	<b>356,785</b>	<b>359,775</b>	<b>354,193</b>	<b>348,692</b>

Personnel Authorization History

Department: Building Permitting & Inspections  
Account #: 25100 501001

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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	1	0	0	0	0	0	0	0
Administrative Office Associate	4	1	1	1	1	1	1	1	1
<b>Total</b>		<b>7</b>	<b>6</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 2013**  
**Departmental/Program Goals**

1. Track and monitor voluntary compliance rates.
2. Track and measure summons service success and/or failure rate.
3. Establish a fee schedule for fix-n-bill contractors.
4. Evaluate and make recommendations for improvement of the rental classification designations.
5. Prepare a tenant and landlord rights and responsibilities handbook.
6. Facilitate a landlord training session.



**25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**  
**Fiscal Year 2013**  
**Departmental Performance Measures**

1. What was the total number of code violation cases in the fiscal year. Please include code violations: housing code, nuisance building code, zoning code, dangerous building code, etc.
2. What was the total number of unresolved nuisance code violation cases on the books on the last day of the fiscal year.
3. How many nuisance code violations were resolved through voluntary compliance in the jurisdiction in the fiscal year.
4. How many nuisance code violations were resolved through forced compliance in the jurisdiction in the fiscal year.
5. How many abandoned and/or vacant residential properties were there in the fiscal year.
6. What were the expenditures for code enforcement in the fiscal year.
7. What was the total number of hours paid to code enforcement staff in the fiscal year.



**City of Salisbury  
Budget Summary  
25200 – Neighborhood Services & Code Compliance  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	458,659	479,958	483,973	497,241	469,954
OPERATING EXPENSES	112,874	164,689	122,225	111,350	111,350
CAPITAL OUTLAY	14,927	0	0	0	0
<b>TOTAL</b>	<b>586,460</b>	<b>644,641</b>	<b>606,197</b>	<b>608,592</b>	<b>581,304</b>

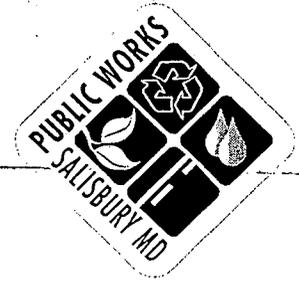
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
NSCC Director	14	1	1	1	1	1	1	1	1
Housing Supervisor	10	0	0	0	0	0	1	1	0
Housing Supervisor	8	1	1	1	1	1	0	0	1
Code Enforcement Officer	7	0	0	0	0	0	4	4	0
Code Enforcement Officer	6	4	4	4	4	4	0	0	4
Office Manager	6	1	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	1	1	1	1	1
<b>Total</b>		<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>



# 22000 Traffic Branch Fiscal Year 2013 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.



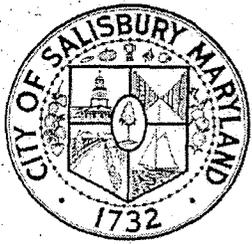
**City of Salisbury  
Budget Summary  
22000 – Traffic Control  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	262,945	292,939	295,208	300,931	309,467
OPERATING EXPENSES	86,372	147,755	101,985	106,285	106,285
CAPITAL OUTLAY	0	120,000	120,000	14,000	14,000
<b>TOTAL</b>	<b>349,318</b>	<b>560,694</b>	<b>517,193</b>	<b>421,216</b>	<b>429,752</b>

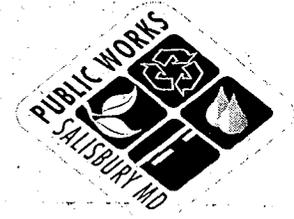
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Traffic Systems Manager	10	1	1	1	1	1	1	1	1
Traffic Supervisor	8	1	1	1	1	1	1	1	1
Electrician	6	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. III	4	1	1	1	1	1	1	1	1
Signs/Pavement Marking Tech. I	2	1	1	1	1	1	1	1	1
<b>Total</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>



## 30000 Resource Management Fiscal Year 2013 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, and
  - 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	300,736	278,739	322,630	284,542	281,964
OPERATING EXPENSES	7,309	10,450	2,850	2,850	2,850
<b>TOTAL</b>	<b>308,045</b>	<b>289,189</b>	<b>325,480</b>	<b>287,392</b>	<b>284,814</b>

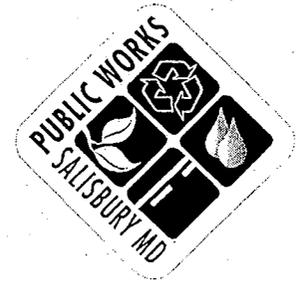
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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
Administrative Office Associate	4	2	2	2	2	2	2	2	2
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 2013  
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 to the Manual on Uniform Traffic Control Devices.
6. Update standard details and specifications.

**Performance Measures**

- Paved Lane Miles
- Paved Lane Miles Assessed
- Paved Lane Miles Rated Satisfactory or Better
- Road rehab expenditures



**City of Salisbury  
Budget Summary  
31000 – Public Works - Engineering  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	534,226	524,879	570,023	561,196	555,811
OPERATING EXPENSES	301,566	931,515	140,930	787,000	787,000
CAPITAL OUTLAY	0	0	453,088	10,000	10,000
OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>835,790</b>	<b>1,456,394</b>	<b>1,164,041</b>	<b>1,358,196</b>	<b>1,352,811</b>

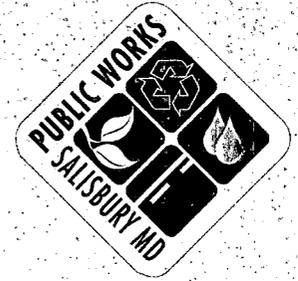
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Deputy Director – Engineering	15	1	1	1	1	1	1	1	1
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	1
Technical Svcs & Construction Mngr	11	1	1	1	1	1	1	1	1
Surveyor	11	1	1	1	1	1	1	1	1
Project Engineer	11	4	4	4	4	4	4	4	4
Project Manager	10	2	2	2	2	2	2	2	2
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	1
Construction Inspector	8	2	2	2	2	2	2	2	2
Engineering Technician	8	3	3	3	3	3	3	3	3
CAD Supervisor	8	1	1	1	1	1	1	1	1
GIS Technician	7	0	1	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>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>



## 31150 Street Branch Fiscal Year 2013 Program Goals



### 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

- Average working days to repair a pothole



**City of Salisbury**  
**Budget Summary**  
**31150 – Public Works – Street Branch**  
**Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	405,746	424,911	460,318	465,967	458,554
OPERATING EXPENSES	251,347	389,151	225,166	284,096	284,096
CAPITAL OUTLAY	0	147,000	0	0	50,000
<b>TOTAL</b>	<b>657,093</b>	<b>961,062</b>	<b>685,484</b>	<b>750,062</b>	<b>792,649</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY-08	FY-09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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	6	6	6	6	6	6	6	6
<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 2013 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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>OPERATING EXPENSES</b>	<b>762,322</b>	<b>881,146</b>	<b>847,575</b>	<b>864,304</b>	<b>864,304</b>



## 32060 Street Sweeping Fiscal Year 2013 Program Goals/Performance Measures



### Goals/Performance Measures

1. Sweep all City streets with vertical curbs. One sweeper will run Tuesday through Thursday in the quadrant that trash is being collected. On Mondays, the sweeper will address hot-spots or citizen's requests.
2. Sweep the downtown parking lots once per week.
3. Sweep the downtown area once per week.
4. Track total number of streets cleaned and tonnage of debris collected.
5. Add an extra sweeper in fall to assist with leaf pick-up and after major storm events.
6. Continue the 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	112,040	115,377	124,833	81,318	79,616
OPERATING EXPENSES	74,549	124,494	86,094	120,065	120,065
CAPITAL OUTLAY	0	225,000	225,000	0	0
<b>TOTAL</b>	<b>186,590</b>	<b>464,872</b>	<b>435,927</b>	<b>201,383</b>	<b>199,681</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Motor Equipment Operator II	3	3	3	4	3	3	3	3	3
<b>Total</b>		<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>



## 32061 Collection/Disposal Section Fiscal Year 2013 Program Goals/Performance Measures



### Goals

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.
2. Track number of missed pick-ups or late cans using Cityworks.

### Performance Measures

- Tons of Residential refuse collected
- Residential refuse collection expenditures



**City of Salisbury  
Budget Summary  
32061 – Public Works - Waste Collection  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	442,184	440,760	475,164	435,444	430,156
OPERATING EXPENSES	709,202	748,503	731,651	759,681	759,681
CAPITAL OUTLAY	210,986	0	0	285,000	285,000
<b>TOTAL</b>	<b>1,362,371</b>	<b>1,189,263</b>	<b>1,206,815</b>	<b>1,480,125</b>	<b>1,474,837</b>

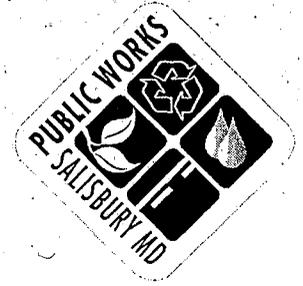
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013 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 Committee 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

- Tons of residential recyclables collected
- Residential recycling collection expenditures



## City of Salisbury Budget Summary 32062 – Public Works - Recycling Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	133,184	138,719	139,362	137,648	136,150
OPERATING EXPENSES	26,303	25,619	21,615	26,615	26,615
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>159,486</b>	<b>164,338</b>	<b>160,977</b>	<b>164,263</b>	<b>162,765</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 010	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
<b>PERSONNEL SERVICES</b>	287,727	303,993	352,481	304,341	297,535
<b>OPERATING EXPENSES</b>	183,526	195,615	189,477	183,992	183,992
<b>TOTAL</b>	471,253	499,608	541,958	488,333	481,527

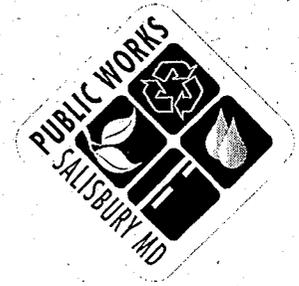
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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>		7	7	7	7	7	7	7	7



## 35000 Carpenter Shop Fiscal Year 2013 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
PERSONNEL SERVICES	110,806	100,565	132,127	99,365	98,146
OPERATING EXPENSES	28,732	29,,640	28,190	29,640	29,640
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>139,538</b>	<b>130,205</b>	<b>160,317</b>	<b>129,005</b>	<b>127,786</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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>



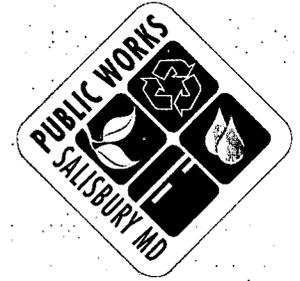
## 40000 Salisbury Zoo Fiscal Year 2013 Program Goals



1. Through our programs and events, encourage an appreciation of wildlife and inspire conservation of our natural resources.
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) and MAST (Math Art Science Technology) after-school programs targeting at-risk students in fifteen local schools.
4. Complete the construction of the Animal Health Clinic. Finish 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. Complete the expansion of 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!



## 40000 Salisbury Zoo Fiscal Year 2013 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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
<b>PERSONNEL SERVICES</b>	722,674	776,076	778,179	773,415	762,252
<b>OPERATING EXPENSES</b>	249,968	256,945	240,731	239,216	239,216
<b>TOTAL</b>	<b>972,642</b>	<b>1,033,021</b>	<b>1,018,910</b>	<b>1,012,631</b>	<b>1,001,468</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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
Lead Zookeeper	7	0	0	0	0	0	1	1	0
Chief Accounts Clerk	6	0	1	1	1	1	1	1	1
Veterinary Technician	5-8	1	1	1	1	1	1	1	1
Zookeeper IV	6	3	3	3	3	3	2	2	3
Zookeeper III	5	0	0	0	0	0	0	0	0
Account Clerk II	4	1	0	0	0	0	0	0	0
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 2013 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.
3. Provide support for Park Committee:

### Performance Measures

- Park acreage
- Parks & Rec. hours paid
- Parks & Rec. expenditures
- Parks & Rec. revenues



**City of Salisbury  
Budget Summary  
45000 – Public Works - Park Maintenance  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	288,059	297,084	310,499	269,785	266,845
OPERATING EXPENSES	97,741	146,807	118,397	125,311	132,811
CAPITAL OUTLAY	0	43,000	0	0	0
<b>TOTAL</b>	<b>385,800</b>	<b>486,891</b>	<b>428,896</b>	<b>395,096</b>	<b>399,656</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013

### 90001 – Insurance

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	216,142	261,104	264,800	261,104	224,389
OPERATING EXPENSES	260,251	344,083	330,000	348,590	385,305
<b>TOTAL</b>	<b>476,393</b>	<b>605,187</b>	<b>594,800</b>	<b>609,694</b>	<b>609,694</b>

### 90500 – Miscellaneous

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	0	2,000	2,000	1,451	1,451
OPERATING EXPENSES	3,465	3,822	33,500	3,500	3,500
<b>TOTAL</b>	<b>3,465</b>	<b>5,822</b>	<b>35,500</b>	<b>4,951</b>	<b>4,951</b>

### 91001 – Transfers \*

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY13 COUNCIL APPROVED
OTHER	180,723	194,840	140,000	280,278	223,219
OPERATING EXPENSES	0	0	0	0	0
<b>TOTAL</b>	<b>180,723</b>	<b>194,840</b>	<b>140,000</b>	<b>280,278</b>	<b>223,219</b>

\* Includes transfer to Community Development Department.



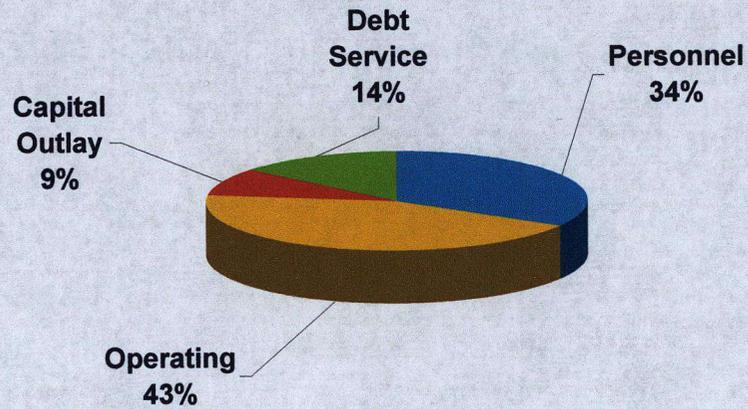
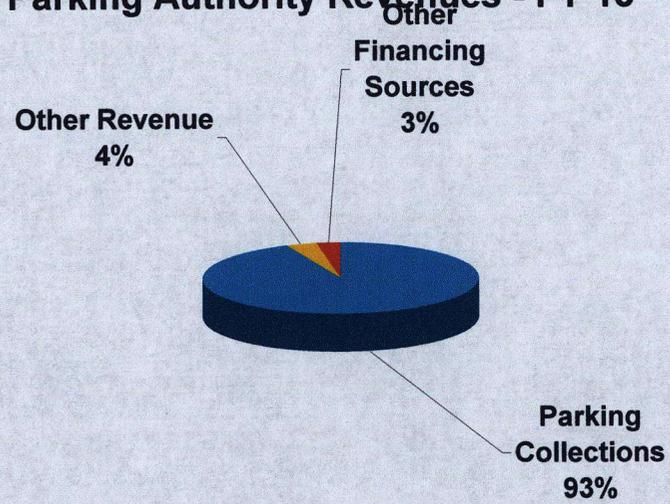
**City of Salisbury**  
**Budget Summary**  
**70101 - Debt Service Expenditures**  
**Fiscal Year 2013**

	FY11 ACTUAL	FY12 ADJUSTED BUDGET	FY13 REQUESTED ESTIMATE	FY13 MAYOR BUDGET	FY13 COUNCIL BUDGET
<b>PRINCIPAL</b>					
Principal - 2003 Bond Issue CD	167,406	173,339	0	0	0
Principal-2004 Bond Issue-CDA	269,600	279,500	287,000	287,000	287,000
Principal - FY 2007 Issue	69,300	69,300	69,300	69,300	69,300
Principal - FY 2008 Issue	137,712	142,065	146,319	146,319	146,319
Principal - FY10 Bonds	33,342	62,099	33,343	33,343	33,343
Principal - FY 11 Bonds	0	243,694	280,607	280,607	280,607
Principal - FY11 GOB\$7,651,000	0	0	15,033	15,033	15,033
Principal - 2011A \$2,588,000	0	0	751,104	751,104	751,104
Principal - 2011B \$4,828,000	0	0	212,666	212,666	212,666
Principal - Erosion Control-Riverwalk	23,038	23,038	0	0	0
Principal - Johnsons Pond	3,638	3,817	0	0	0
Principal - Erosion Control-Picnic Island	5,552	5,552	5,552	5,552	5,552
Principal - 1994 Bond Issue	473,550	496,100	0	0	0
Principal - 1999 Bond Issue	188,154	196,505	0	0	0
<b>TOTAL PRINCIPAL</b>	<b>1,371,292</b>	<b>1,695,009</b>	<b>1,800,924</b>	<b>1,800,924</b>	<b>1,800,924</b>
Interest - 2003 Bond Issue	109,091	103,787	0	0	0
Interest - 2004 Bond Issue-CDA	161,948	153,194	143,460	143,460	143,460
Interest - Bond Issue FY2007	47,477	44,685	41,892	41,892	41,892
Interest - FY 2008 Issue	116,169	110,575	104,729	104,729	104,729
Interest FY10 Bonds	18,272	17,305	15,982	15,982	15,982
Interest FY 11 Bonds	83,178	178,094	156,793	156,793	156,793
Interest FY11 - GOB\$7,651,000	0	0	24,834	24,834	24,834
Interest - 2011A \$2,588,000	0	0	17,354	17,354	17,354
Interest - 2011B \$4,828,000	0	0	60,614	60,614	60,614
Interest - Johnson Pond	586	408	0	0	0
Interest - 1994 Bond Issue	91,243	67,566	0	0	0
Interest - 1999 Bond Issue	33,263	24,913	0	0	0
<b>TOTAL INTEREST</b>	<b>661,226</b>	<b>700,527</b>	<b>565,658</b>	<b>565,658</b>	<b>565,658</b>
<b>PRINCIPAL AND INTEREST</b>	<b>2,032,518</b>	<b>2,395,536</b>	<b>2,366,582</b>	<b>2,366,582</b>	<b>2,366,582</b>

**City of Salisbury  
 Parking Authority Fund  
 Adopted Budget  
 Fiscal Year 2013**



**Parking Authority Revenues - FY 13**





**City of Salisbury  
Revenue Summary  
Detail - Parking Fund  
Fiscal Year 2013**

ACCOUNT NUMBER	ACCOUNT NAME	FY11 ACTUAL	FY12 REVISED BUDGET	FY12 PROJECTION	FY13 MAYOR'S BUDGET	FY13 ADOPTED BUDGET
10100 413204	<b>Parking Lots</b>	80,881	90,000	90,000	100,000	100,000
	Based on historical collections					
10100 413205	<b>Parking Meters/Coin</b>	109,282	112,000	112,000	112,000	112,000
	FY12 actuals prorated to full year					
10100 413206	<b>Parking Permits</b>	317,470	386,280	386,280	400,000	400,000
	FY12 projection					
10100 445110	<b>Parking</b>	73,267	85,000	85,000	85,000	85,000
	Based on FY12 annualized					
10100 456110	<b>Investment Interest</b>	486	700	700	250	250
	Based on FY12 projection					
10100 456300	<b>Rent Earnings</b>	6,050	6,000	6,000	6,500	6,500
	County share of permits \$6,500					
10100 456911	<b>Other Miscellaneous</b>	1,470	-	-	-	-
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. (7 of 8)					
01000 469165	<b>Transfers from GFA</b>	2,614,033				
10100 469810	<b>Current Surplus Available</b>	-	32,207	32,207	26,137	21,684
	<b>Parking Fund Total</b>	<b>3,222,939</b>	<b>732,187</b>	<b>732,187</b>	<b>749,887</b>	<b>745,434</b>



## 31154 Parking Authority Fiscal Year 2013 Program Goals



- 1) Evaluate vehicles for fuel efficiency, maintenance costs, and green initiatives.
- 2) Complete necessary projects to improve and maintain Downtown Parking Garage and City surface lots.
- 3) Evaluate Parking Software T2 for ease of use, efficiency, and ROI.
- 4) Evaluate Parking Lots for efficiency and return on investment.



## 31154 Parking Authority Fiscal Year 2013 Performance Measures



### 1) Reporting

- Track and report number of parking tickets issued quarterly and revenue of tickets collected, excluding tickets issued by the Police Department.
- Track and report the number of permits sold in the lots as a percent of the total available parking spaces.
- Percent of revenue change year over year.



## City of Salisbury Budget Summary 31154 – Parking Authority Fund Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	233,290	251,137	255,303	255,303	250,850
OPERATING EXPENSES	412,499	348,817	324,967	324,967	324,967
CAPITAL OUTLAY	0	49,384	66,000	66,000	66,000
DEBT SERVICE	44,483	106,638	106,617	103,617	103,617
OTHER	0	0	0	0	0
<b>TOTAL</b>	<b>690,272</b>	<b>755,976</b>	<b>752,887</b>	<b>749,887</b>	<b>745,434</b>

### Personnel Authorization History

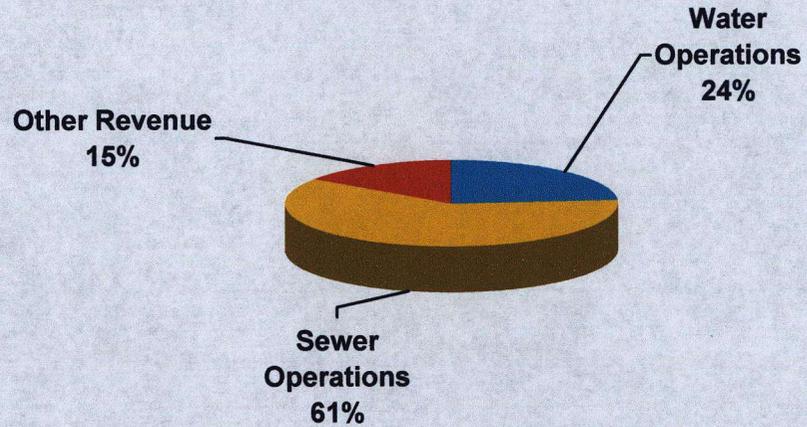
Department: Internal Services  
 Division: Parking Authority  
 Account #: 31154 501002

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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>

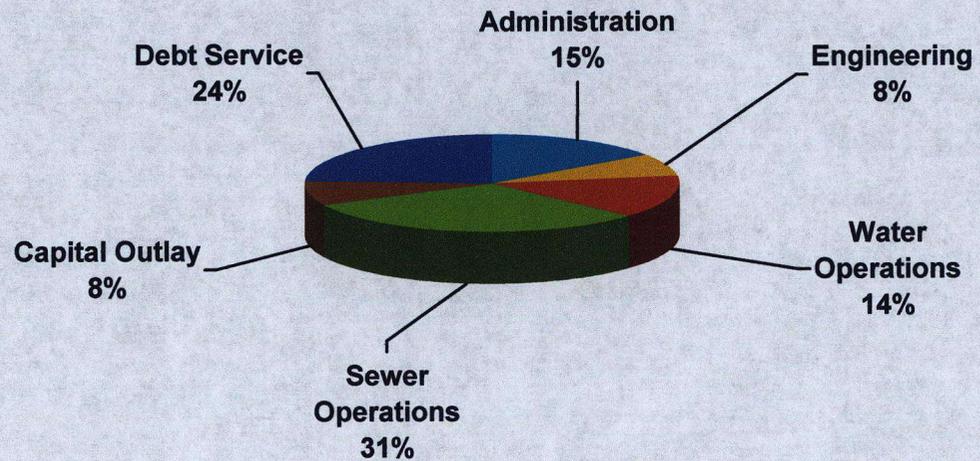
**City of Salisbury  
Water & Sewer Fund  
Adopted Budget  
Fiscal Year 2013**



**Water & Sewer Fund Revenues - FY 13**



**Water & Sewer Fund Expenditures - FY 13**





## City of Salisbury Revenue Summary Detail - Water & Sewer Fund Fiscal Year 2013

ACCOUNT NUMBER	ACCOUNT NAME	FY11 ACTUAL	FY12 REVISED BUDGET	FY12 PROJECTION	FY13 MAYOR'S BUDGET	FY13 ADOPTED BUDGET
60100 433260	<b>Inspection Fees</b>	2,280	10,000	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>	4,180,040	4,368,509	4,368,509	4,368,509	4,368,509
	Based on FY12 no rate increase					
60100 434315	<b>Penalties</b>	24,588	20,000	20,000	20,000	20,000
	Based on prior years history.					
60100 434316	<b>Administrative Fees</b>	57,650	70,000	70,000	70,000	70,000
	Based on prior years actual					
60100 434340	<b>Fire Flow Tests</b>	10,875	9,000	9,000	9,000	9,000
	Based on FY12					
60100 434341	<b>Fire Service</b>	23,872	20,000	24,618	24,618	24,618
	Commercial and Industrial activities within the coporate limits					
60100 434342	<b>Meter Tests</b>	540	500	600	600	600
60100 434350	<b>Special Meter Readings</b>	7,932	18,750	15,000	15,000	15,000
	Based on FY12 projection					
60100 434360	<b>Sundry</b>	30,264	20,000	20,000	20,000	20,000
	Based on FY12 projection and prior year actual					
60100 434370	<b>Turn On Charges</b>	6,475	6,600	6,600	6,600	6,600
	Based on FY12 actual and budget \$80 after hours turn on					
60100 434410	<b>Sewer Sales</b>	8,624,778	10,848,259	10,848,259	10,848,259	10,848,259
	No increase					
60100 434415	<b>Penalties</b>	53,414	45,000	60,000	60,000	60,000
	Based on FY12 expected					
60100 434440	<b>Pretreatment Monitoring</b>	179,925	162,859	190,500	190,500	190,500
	Ties to the Pretreatment Budget					
60100 434450	<b>Urban Services</b>	368,174	300,000	466,000	466,000	466,000
	Based on FY12 first and second quarter annualized					



**City of Salisbury  
Revenue Summary  
Detail - Water & Sewer Fund  
Fiscal Year 2013**

ACCOUNT NUMBER	ACCOUNT NAME	FY11 ACTUAL	FY12 REVISED BUDGET	FY12 PROJECTION	FY13 MAYOR'S BUDGET	FY13 ADOPTED BUDGET
60100 434451	<b>Lift Station Maintenance</b>	-	5,000	-	-	-
	Based on no dollars collected last 2 years					
60100 434460	<b>Sundry</b>	405	1,500	200	200	200
	Based on FY12					
60100 456110	<b>Investment Interest</b>	4,958	10,000	4,000	4,000	4,000
	Based on current market values					
60100 456120	<b>Other Interest</b>	67	-	-	-	-
60100 456909	<b>DP Savings</b>	59,235	-	-	-	-
60100 456911	<b>Other Misc. Receipts</b>	14,752	6,000	6,000	6,000	6,000
	Requets from PW to temporarily hook-up water and other miscellaneous billings					
60100 456913	<b>Returned Check Fee</b>	3,560	3,000	3,000	3,000	3,000
	Based on FY12					
60100 456926	<b>Compensated Allow. Adj.</b>	11,506	-	-	-	-
60100 456935	<b>Insurance Proceeds</b>	-	20,000	20,000	20,000	-
	Budget for costs associated with insured losses. Same amount in Water Engineering \$10,000					
60100 469128	<b>Transfer Water Capacity</b>	59,239	267,887	267,887	700,000	700,000
	Transfer from capacity fees for \$40,787 Paleo Storage Tank - \$150,000 E/A Paleo - \$30,250 caustic fee					
60100 469129	<b>Transfer Sewer Capacity</b>	763,207	828,644	828,644	217,426	217,426
	Transfer from capacity fees for \$217,426 debt payment for WWTP upgrade					
60100 469202	<b>Loss FA</b>	(2,932)	-	-	-	-
60100 469312	<b>GOB Debt Proceeds</b>	-	-	-	625,000	625,000
	Parkside Lift Station \$150,000 - Hampshire Road Lift Station \$175,000 - Watershed Program \$300,000					
60100 469810	<b>Current Surplus Available</b>	-	667,500	-	1,406,266	1,366,020
	Mayor level use surplus for WWTP Litigation Fee \$1.2 million					
	<b>Water &amp; Sewer Fund Total</b>	<b>14,484,804</b>	<b>17,709,008</b>	<b>17,238,817</b>	<b>19,090,978</b>	<b>19,030,732</b>



## 81080 Civil Engineering Branch Engineering Division Fiscal Year 2013 Program Goals



### 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.
6. Funds will be encumbered for all funded projected in the fiscal year the funding occurs.



**81080 Civil Engineering Branch  
Engineering Division  
Fiscal Year 2013  
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. Initiate 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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	<b>752,711</b>	<b>368,677</b>	<b>401,215</b>	<b>400,402</b>	<b>392,569</b>
<b>OPERATING EXPENSES</b>	<b>13,211</b>	<b>441,570</b>	<b>506,875</b>	<b>356,875</b>	<b>356,875</b>
<b>CAPITAL OUTLAY</b>	<b>1,366</b>	<b>2,100</b>	<b>178,125</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL</b>	<b>767,288</b>	<b>812,347</b>	<b>1,086,215</b>	<b>797,277</b>	<b>789,444</b>



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 FY12 audit recommendations and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR).



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	117,457	107,085	116,502	116,502	116,387
OPERATING EXPENSES	75,970	90,748	91,845	91,845	91,845
CAPITAL OUTLAY	0	0	0	0	0
<b>TOTAL</b>	<b>193,428</b>	<b>197,833</b>	<b>208,347</b>	<b>208,347</b>	<b>208,232</b>

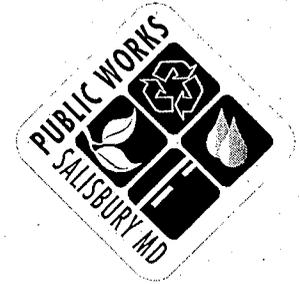
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013 Program Goals/Performance Measures



### Goals

1. Openly and regularly communicate with citizens of the City.
  - Provide annual Water Quality Report.
  - Respond to all water quality complaints.
  - Provide water conservation outreach and education at City festivals, fairs and Earth Day.
2. Optimize reliability and use of existing facilities.
3. Encourage funding for Water Treatment Plant upgrades.
4. 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.



## City of Salisbury Budget Summary 82075 – Water Fund - Water Treatment Fiscal Year 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	780,892	691,480	723,502	697,246	686,556
OPERATING EXPENSES	785,933	1,647,937	1,023,445	1,041,590	1,041,590
CAPITAL OUTLAY	0	491,863	990,000	585,000	585,000
<b>TOTAL</b>	<b>156,825</b>	<b>2,831,281</b>	<b>2,736,947</b>	<b>2,323,836</b>	<b>2,313,146</b>

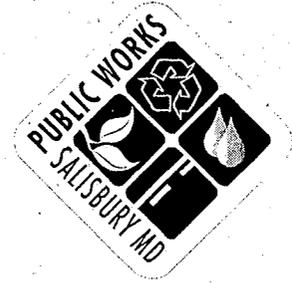
### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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	1	1	1	1	1	1	1
Water Treatment Plant Operator I	6	7	7	7	7	7	7	7	7
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	1
Office Associate III	3	1	1	1	1	1	1	1	1
<b>Total</b>		<b>11</b>	<b>12</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 2013 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.
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 higher volume roads 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 discharging.

### 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



**City of Salisbury  
Budget Summary  
82076 – Water Fund - Water Branch  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	777,329	741,995	732,157	732,157	721,631
OPERATING EXPENSES	438,269	274,112	250,590	250,590	250,590
CAPITAL OUTLAY	0	32,094	0	0	0
<b>TOTAL</b>	<b>1,215,598</b>	<b>1,048,201</b>	<b>982,747</b>	<b>982,747</b>	<b>972,221</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
W&S Superintendent	12	0	0	0	0	0	1	1	0
W&S Superintendent	11	1	1	1	1	1	0	0	1
Utility Supervisor	7	3	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>14</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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	150,536	145,800	137,209	137,209	133,217
<b>OPERATING EXPENSES</b>	795,130	235,830	235,635	235,635	235,635
<b>CAPITAL OUTLAY</b>	0	0	00	0	12,750
<b>TOTAL</b>	945,666	381,630	372,845	372,845	381,603



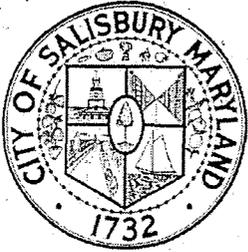
**City of Salisbury**  
**Budget Summary**  
**70102 - Water Fund Debt Service**  
**Fiscal Year 2013**

PRINCIPAL	FY12 ADJUSTED		FY13 REQUESTED		FY13 MAYOR	FY13 COUNCIL
	FY11 ACTUAL	BUDGET	ESTIMATE	BUDGET	APPROVED	
Principal - 2003 Bond Issue CD		37,228	0	0	0	
Princ - FY 2007 Issue		121,275	121,275	121,275	121,275	
Principal FY10 Bonds		286,017	285,013	285,013	285,013	
Principal FY 11 Bonds	0	0	0	0	0	
Principal FY 2011	0	198,850	198,762	198,762	198,762	
Principal - 2011A \$2,588,000	0	0	154,829	154,829	154,829	
Principal - 2011B \$4,828,000	0	0	45,684	45,684	45,684	
Principal FY13 Bond - CFeed	0	0	0	70,000	70,000	
Principal FY13 Bond \$625K	0	0	0	56,000	56,000	
Principal - MD Water Quality	0	214,556	0	0	0	
Principal - MD water Quality I	0	0	0	0	0	
Principal - 2003 Bond Issue MW	0	156,556	157,183	157,183	157,183	
Principal - 2004 Bond Issue MW	0	0	0	0	0	
Principal-2005 Bond Issue MWQA	0	2,046,123	2,054,308	2,054,308	2,054,308	
Principal - 1994 Bond Issue	0	24,200	0	0	0	
Principal - 1999 Bond Issue	0	119,805	0	0	0	
<b>TOTAL PRINCIPAL</b>	<b>0</b>	<b>3,204,610</b>	<b>3,017,054</b>	<b>3,143,054</b>	<b>3,143,054</b>	
Interest - 2003 Bond Issue	31,263	22,290	0	0	0	
Interest - Bond Issue FY2007	91,289	78,198	73,311	73,311	73,311	
Interest - Bond Issue FY2008	7,455					
Interest FY10 Bonds	95,280	72,639	67,084	67,084	67,084	
Interest FY 11 Bonds	0	0	0	0	0	
Interest FY 2011	0	328,450	328,338	328,338	328,338	
Interest - 2011A \$2,588,000	0	0	3,578	3,578	3,578	
Interest - 2011B \$4,828,000	0	0	13,021	13,021	13,021	
Interest - FY13 Bond CFeed	0	120,750	120,750	120,750	120,750	
Interest FY13 Bond \$775K	0	0	0	16,000	16,000	
Interest - MD Water Quality	35,480	20,220	0	0	0	
Interest - 2003 Bond Issue MWQ	20,968	16,202	15,548	15,548	15,548	

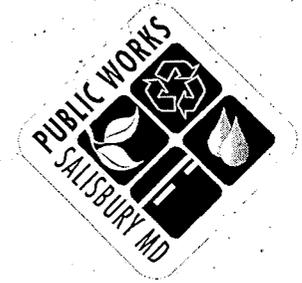


**City of Salisbury  
Budget Summary  
70102 - Water Fund Debt Service  
Fiscal Year 2013**

<b>PRINCIPAL</b>	<b>FY11 ACTUAL</b>	<b>FY12 ADJUSTED BUDGET</b>	<b>FY13 REQUESTED ESTIMATE</b>	<b>FY13 MAYOR BUDGET</b>	<b>FY13 COUNCIL APPROVED</b>
Interest-2005 MWQA Bond Issue	320,287	243,503	235,318	235,318	235,318
Interest - 1994 Bond Issue	7,555	3,296	0	0	0
Interest - 1999 Bond Issue	22,551	15,189	0	0	0
<b>TOTAL INTEREST</b>	<b>632,128</b>	<b>920,737</b>	<b>856,948</b>	<b>872,948</b>	<b>872,948</b>
<b>TOTAL PRINCIPAL AND INTEREST</b>	<b>632,128</b>	<b>4,125,347</b>	<b>3,874,002</b>	<b>4,016,002</b>	<b>4,016,002</b>



**84080 Civil Engineering Branch  
Engineering Division  
Fiscal Year 2013  
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.
3. Funds will be encumbered for all funded projects in the fiscal year the funding occurs.

**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. Initiate 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 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 APPROVED BUDGET</b>
<b>PERSONNEL SERVICES</b>	<b>584,930</b>	<b>558,890</b>	<b>602,600</b>	<b>602,600</b>	<b>590,788</b>
<b>OPERATING EXPENSES</b>	<b>521,284</b>	<b>451,029</b>	<b>88,716</b>	<b>88,716</b>	<b>88,716</b>
<b>CAPITAL OUTLAY</b>	<b>1,366</b>	<b>486,489</b>	<b>628,125</b>	<b>300,000</b>	<b>300,000</b>
<b>TOTAL</b>	<b>1,107,579</b>	<b>1,496,408</b>	<b>1,319,441</b>	<b>991,316</b>	<b>979,504</b>



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 FY12 audit recommendations and determine the time schedule for implementation.
- 5) Create draft Comprehensive Audited Financial Report (CAFR).



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2013  
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 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	233,514	177,780	186,631	186,631	187,648
OPERATING EXPENSES	26,363	39,999	36,235	36,235	36,235
<b>TOTAL</b>	<b>259,878</b>	<b>217,779</b>	<b>222,866</b>	<b>222,866</b>	<b>223,883</b>

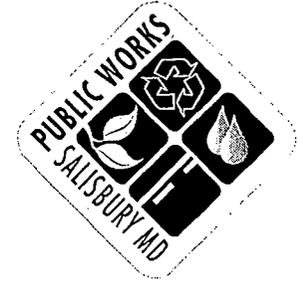
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 Wastewater Treatment Branch Fiscal Year 2013 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 for wastewater pumping stations.
4. Advance Interim Measures.
5. 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 2013

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	1,525,245	1,529,851	1,596,839	1,596,839	1,568,589
OPERATING EXPENSES	2,885,486	4,728,400	3,300,995	3,150,995	3,150,995
CAPITAL OUTLAY	0	46,181	1,525,000	325,000	325,000
<b>TOTAL</b>	<b>4,410,731</b>	<b>6,304,433</b>	<b>6,422,834</b>	<b>5,072,834</b>	<b>5,044,584</b>

#### Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Superintendent WWTP	13	1	1	1	1	1	1	1	1
Asst. WWTP Superintendent	11	0	0	0	0	0	1	1	0
Asst. WWTP Superintendent	10	1	1	1	1	1	0	0	1
Maintenance Supervisor	9	0	0	0	0	0	1	1	0
WWTP Chief Operator	8	1	1	1	1	1	1	1	1
Maintenance Supervisor	8	1	1	1	1	1	0	0	1
Laboratory Director/Chemist	8	1	1	1	1	1	1	1	1
Biosolids Manager	8	1	1	1	1	1	1	1	1
<b>Total (page 1)</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  
86083 – Sewer Fund – Wastewater Treatment Plant  
Fiscal Year 2013**

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
Electrician Supervisor	7	1	1	1	1	1	1	1	1
WWTP Shift Supervisor	7	3	3	3	3	3	3	3	3
Materials Manager	6	1	1	1	1	1	1	1	1
WWTP Operator III	6	7	7	7	7	7	7	7	7
WWTP Operator II	5	1	1	1	1	1	1	1	1
Plant Mechanic	4	4	5	5	5	5	5	5	5
Lab Technician	4	2	2	2	2	2	2	2	2
Administrative Office Associate	4	1	1	1	1	1	1	1	1
Groundskeeper	3	1	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>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
<b>Total</b>		<b>28</b>	<b>29</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 2013 Program Goals/Performance Measures



### Goals

1. Preventing public health hazards by providing proper operation and maintenance of the public Wastewater Collection System. Identify causes of sewer blockages/stoppages and take appropriate action to eliminate them such as, but not limited to, repair/replacement, aggressive root control and grease control, and provide property owners connected to the public Wastewater Collection System with information to help control and decrease the causes of blockages/stoppages. Respond to emergency response calls within one (1) hour during normal business hours and within 2 hours during non-business hours.
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.



**City of Salisbury  
Budget Summary  
86085 – Sewer Fund – Sewer Branch  
Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	631,285	564,571	594,710	594,710	587,453
OPERATING EXPENSES	244,242	402,100	361,856	361,856	361,856
CAPITAL OUTLAY	0	0	290,000	290,000	290,000
<b>TOTAL</b>	<b>875,527</b>	<b>966,671</b>	<b>1,246,566</b>	<b>1,246,566</b>	<b>1,239,309</b>

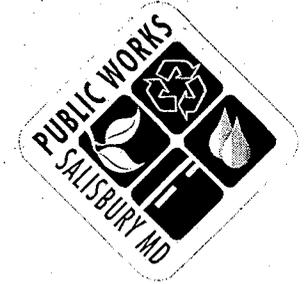
Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 Wastewater Treatment Branch Fiscal Year 2013 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.



**City of Salisbury**  
**Budget Summary**  
**86086 – Sewer Fund - Pretreatment Monitoring**  
**Fiscal Year 2013**

	FY 11 ACTUAL	FY 12 ADJUSTED BUDGET	FY 13 FINANCE REQUEST	FY 13 MAYOR'S BUDGET	FY 13 COUNCIL APPROVED
PERSONNEL SERVICES	142,305	134,502	133,548	133,548	132,038
OPERATING EXPENSES	23,788	28,277	32,277	32,277	32,277
<b>TOTAL</b>	<b>166,092</b>	<b>162,779</b>	<b>165,826</b>	<b>165,826</b>	<b>164,316</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 08	FY 09	FY 10	FY 11	FY 12	Dept. Head Request FY 13	Mayor's Recommendation FY 13	Council Approved FY 13
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 2013**

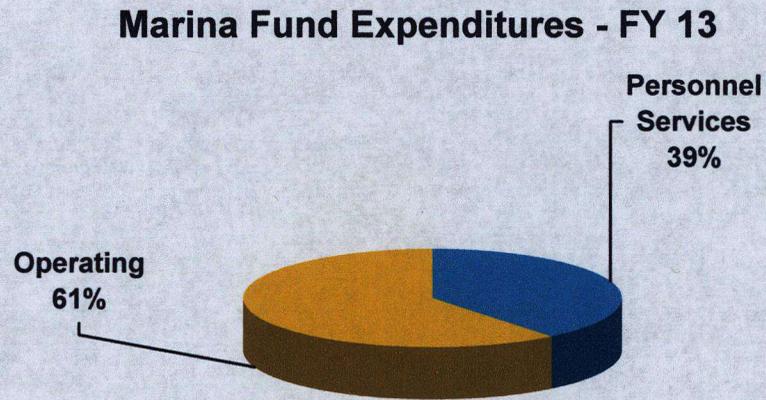
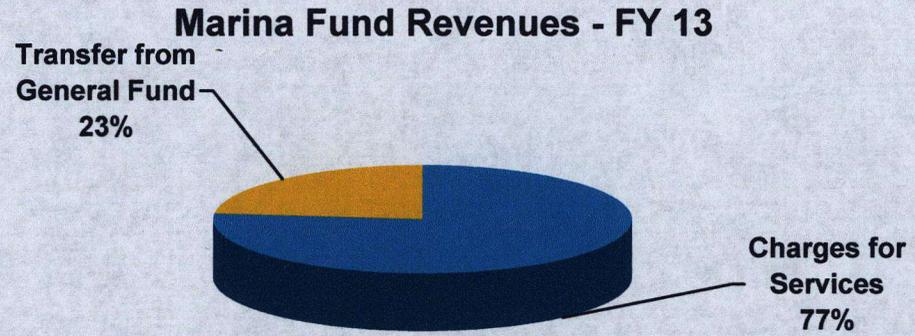
	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	<b>178,656</b>	<b>161,519</b>	<b>152,062</b>	<b>152,062</b>	<b>147,284</b>
<b>OPERATING EXPENSES</b>	<b>1,571,677</b>	<b>1,482,960</b>	<b>1,961,265</b>	<b>1,961,265</b>	<b>1,961,265</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,750</b>
<b>TOTAL</b>	<b>1,750,332</b>	<b>1,644,479</b>	<b>2,113,327</b>	<b>2,113,327</b>	<b>2,121,299</b>



**City of Salisbury  
Budget Summary  
70107 - Sewer Fund Debt Service  
Fiscal Year 2013**

	FY11 ACTUAL	FY12 ADJUSTED BUDGET	FY13 REQUESTED ESTIMATE	FY13 MAYOR BUDGET	FY13 COUNCIL BUDGET
<b>PRINCIPAL</b>					
Principal - 2003 Bond Issue CD	0	46,534	0	0	0
Principal - FY 2007 Issue	0	56,925	56,925	56,925	56,925
Principal - FY 2008 Issue	0	22,935	23,681	23,681	23,681
Principal - FY 11 Bonds	0	0	0	0	0
Principal - FY 2011	0	219,275	16,068	16,068	16,068
Principal - 2011A \$2,588,000	0	0	118,068	118,068	118,068
Principal - 2011B \$4,828,000	0	0	57,077	57,077	57,077
Principal - FY12 MDE\$3,910,060	0	0	31,155	31,155	31,155
Principal - 1994 Bond Issue	0	29,700	0	0	0
Principal - 1999 Bond Issue	0	79,870	0	0	0
<b>TOTAL PRINCIPAL</b>	<b>0</b>	<b>455,239</b>	<b>302,974</b>	<b>302,974</b>	<b>302,974</b>
<b>INTEREST</b>					
Interest - 2003 Bond Issue	29,287	27,863	0	0	0
Interest - Bond Issue FY2007	38,999	36,706	34,412	34,412	34,412
Interest - FY 2008 Issue	18,801	17,852	16,950	16,950	16,950
Interest - FY 11 Bonds	0	0	0	0	0
Interest - FY 2011	0	96,335	26,542	26,542	26,542
Interest - 2011A \$2,588,000	0	0	2,728	2,728	2,728
Interest - 2011B \$4,828,000	0	0	16,269	16,269	16,269
Interest - FY12 MDE\$3,910,060	0	0	146,065	146,065	146,065
Interest - FY12 bond CF/WWTP	0	31,250	31,250	31,250	31,250
Interest - 1994 Bond Issue	5,462	4,045	0	0	0
Interest - 1999 Bond Issue	13,520	10,126	0	0	0
<b>TOTAL INTEREST</b>	<b>106,069</b>	<b>224,177</b>	<b>274,216</b>	<b>274,216</b>	<b>274,216</b>
<b>PRINCIPAL AND INTEREST</b>	<b>106,069</b>	<b>679,416</b>	<b>577,190</b>	<b>577,190</b>	<b>577,190</b>

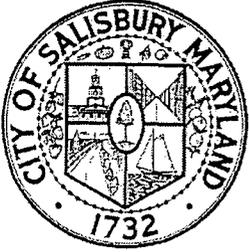
**City of Salisbury**  
**Marina Fund**  
**Adopted Budget**  
**Fiscal Year 2013**





**City of Salisbury  
Revenue Summary  
Detail - Marina Fund  
Fiscal Year 2013**

ACCOUNT NUMBER		ACCOUNT NAME	FY11 ACTUAL	FY12 REVISED BUDGET	FY12 PROJECTION	FY13 MAYOR'S BUDGET	FY13 ADOPTED BUDGET
60300	434710	Slip Rental	54,884	45,000	45,000	45,000	45,000
60300	434711	Boat Gas	12,746	12,000	15,000	14,000	14,000
60300	434712	Boat Diesel	5,068	8,000	8,000	8,000	8,000
60300	434716	Sewage	20	-	-	-	-
60300	456110	Investment Income	364	500	-	-	-
60300	456911	Other Miscellaneous	1	-	-	-	-
60300	456921	Laundry	452	200	400	400	400
60300	456927	Electric Fees	8,717	10,000	10,000	10,000	10,000
60300	469110	Transfers from General	21,439	13,454	13,454	74,557	23,466
<b>Marina Fund Total</b>			<b>103,691</b>	<b>89,154</b>	<b>91,854</b>	<b>151,957</b>	<b>100,866</b>



## 47000 Marina Fiscal Year 2013 Program Goals



### Goals

1. Provide 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 marina customers with fuel 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 and accountability.



**City of Salisbury  
Budget Summary  
47000 – Marina Fund  
Fiscal Year 2013**

	<b>FY 11 ACTUAL</b>	<b>FY 12 ADJUSTED BUDGET</b>	<b>FY 13 FINANCE REQUEST</b>	<b>FY 13 MAYOR'S BUDGET</b>	<b>FY 13 COUNCIL APPROVED</b>
<b>PERSONNEL SERVICES</b>	20,823	28,079	40,582	40,582	39,491
<b>OPERATING EXPENSES</b>	75,842	71,757	111,375	111,375	61,375
<b>CAPITAL OUTLAY</b>	0	0	0	0	0
<b>TOTAL</b>	96,665	99,836	151,957	151,957	100,866

ORDINANCE NO. 2201  
AS AMENDED ON SECOND READING  
ON MAY 29, 2012

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, 2012 TO JUNE 30, 2013, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, 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, 2012 and ending June 30, 2013 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	\$ 217,425,226,908
Mayor’s Office/Community Promotions	749,836,726,369
Elections	58,908
Internal Services	650,476,654,623
City Attorney	215,000,173,993
Information Technology	238,638,266,824
Planning & Zoning	164,803
Municipal Buildings	154,135
Police	9,870,711,939,102
Public Works – Traffic Control	429,752,421,216
Fire	6,705,860,715,407
Building, Permits & Inspections	348,692,354,193
Neighborhood Svcs & Code Compliance	581,304,608,592
Public Works	
Resource Mgmt/Engineering	1,637,626,645,589
Streets & Lighting	1,656,953,614,366
Sanitation	1,837,283,845,771
Fleet Management	481,527,488,333
Recreation & Culture	1,528,909,536,732

	Debt Service & Other Uses	<u>3,204,4463,261,503</u>
Total		\$ 30,732,28431,299,520
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	
	\$ 745,434749,887	
3)	Water Fund - for operations of the water department (including \$ 577,190 for redemption of bonds and payment of interest)	
	\$ 5,241,8365,262,242	
4)	Sewer Fund - for the operations of the sewer department (including \$ 4,016,002 for redemption of bonds and payment of interest)	\$
	13,788,89613,828,736	
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	
	\$ 100,866151,957	
Total All Funds		\$ 50,609,31651,292,343

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$ 0.819 ~~0.834~~ per \$100 of assessed valuation of all real property, and at \$2.04 ~~\$2.07~~ 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) All taxes levied by this ordinance shall be liens from and after July 1, 2012 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 3) 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 FY13 Budget Items Adjusted by Council (Exhibit A) whether the amounts are added, deleted, reduced or increased.

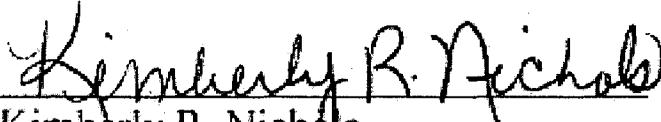
AND BE IT FURTHER ORDAINED by the Salisbury City Council that, should any provision, section, paragraph or subparagraph of this budget ordinance, including any Code or text adopted hereby, be declared null and void, illegal, unconstitutional or otherwise determined to be unenforceable by a Court having 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.

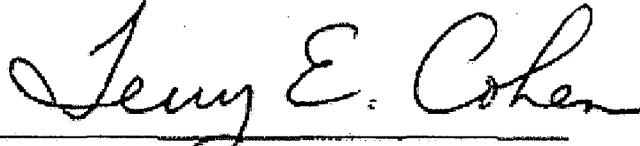
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance was held at 6:05 PM on May 14th, 2012 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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 April 23rd, 2012, and having been published as required by law, in the meantime, was finally passed by the Council on the 29<sup>th</sup> day of May, 2012.

ATTEST:

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

  
\_\_\_\_\_  
Terry E. Cohen  
President, City Council

Approved by me, this \_\_\_\_\_  
day of \_\_\_\_\_, 2012

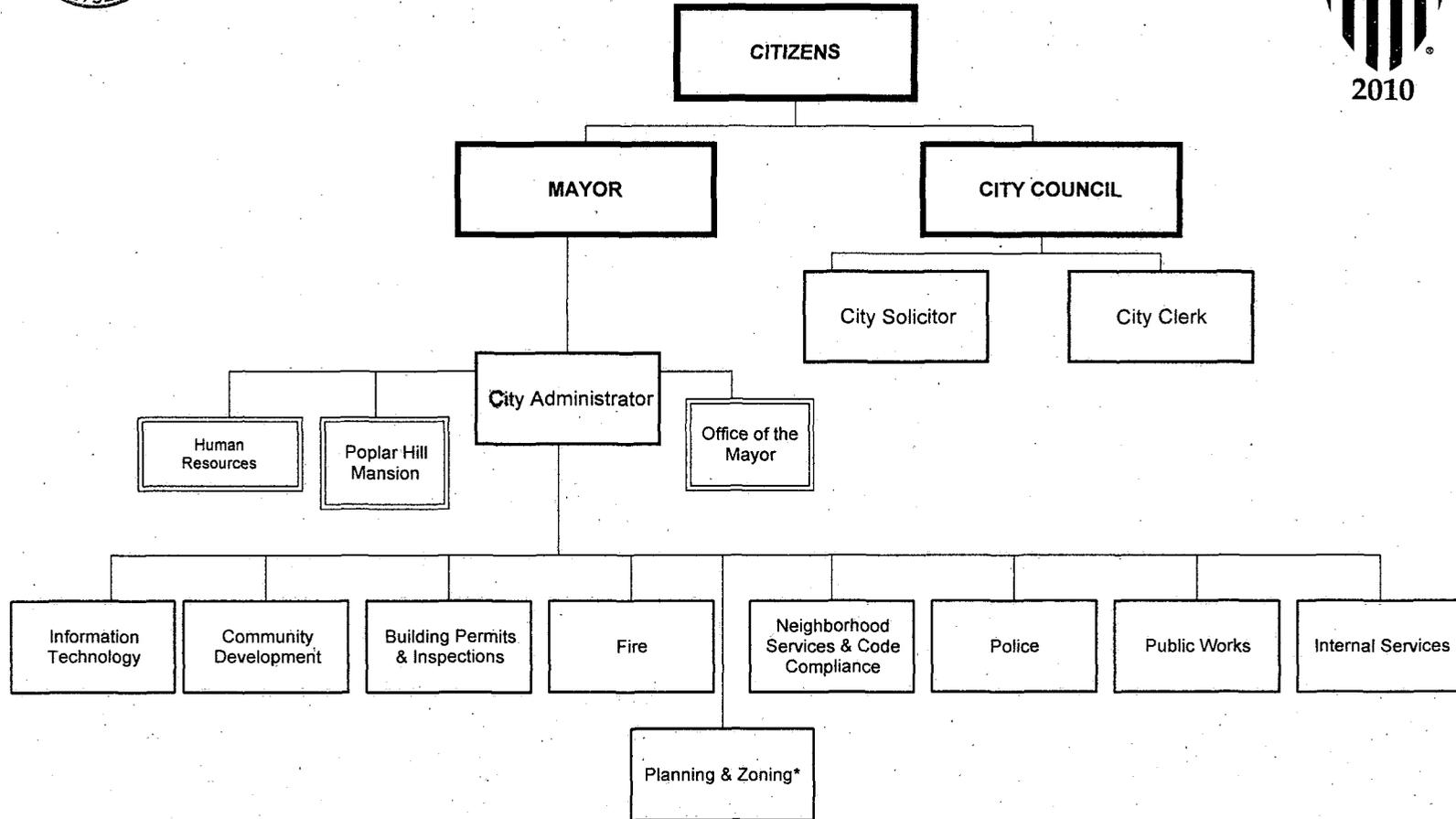
\_\_\_\_\_  
James Ireton, Jr.  
Mayor, City of Salisbury

**City Clerk's Annotation:**

In accordance with City of Salisbury Charter Section SC2-12, the Mayor's failure to return the budget ordinance within six days of its delivery (delivery was made on Wednesday, May 30, 2012) means the budget ordinance as passed by City Council has become law without his approval.

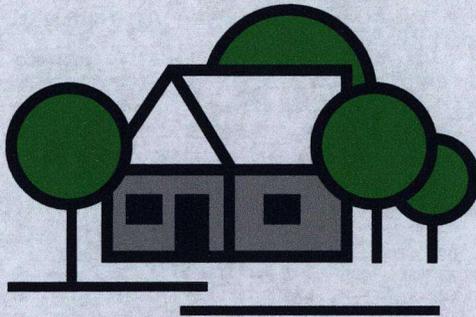


# City of Salisbury Organization Chart Fiscal Year 2013



\*County Department providing services to the City under agreement

## City of Salisbury Tax Value Illustration Fiscal Year 2013



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

$$\$125,000 \times .00819 = \$1,023.75$$

$$\text{City Tax Liability} = \$1,042.50 \text{ **}$$

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

$$\$1,042.50 / 12 = \$86.88$$

$$\text{Monthly Expense for City Services} = \$86.88$$

Value of Your Salisbury Tax Dollar:

The following list represents a sampling of the City Services provided for the \$86.88 a month real property tax.

Fire Protection/Prevention/Safety  
Public Parks & Playgrounds  
Traffic Control  
City Planning  
Rental Unit Inspection  
Property Maintenance Code Enforcement  
Zoning Code Enforcement  
Building Inspection  
Curbside Recycling

Stormwater Management  
Emergency Medical Service  
Port of Salisbury Marina  
Salisbury Zoological Park  
Governmental Administration  
Community Development  
Development Reviews  
Crime Prevention Programs

Police Protection  
Drug Prevention Education  
Snow Removal  
Animal Control  
Street Maintenance  
Sidewalk Repair  
Street Lighting  
Street Sweeping  
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 2013  
Adopted**

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Information Technology		18000-577035	Fiber Optic Installation	51,000	51,000	25,000
Police	Police Services	21021-534308	Equipment Installed For Vehicles (based on seven (7) vehicles)	47,559	39,666	39,666
Police	Police Services	21021-577025	Five (5) Emergency Vehicles (five (5) approved by Mayor) (Two (2) added by Council)	153,000	127,500	178,500
Fire	Fire	24035-577025	Purchase a Replacement for Ambulance A16-1 and A16-2 (\$440000) (lease purchase) (one (1) approved by Mayor)	95,255	47,628	47,628
Fire	Fire	24035-577025	Replace Command Vehicle (\$110,000) (CIP #FD-10-03) (lease purchase)	23,813	0	0
Fire	Fire	24035-577030	Replace Half of the Department Portable Radios (\$115,000) (lease purchase)	24,896	24,896	24,896
Public Works	Traffic Control	22000-577030	Retroreflectometer and Sign Software	14,000	14,000	14,000
Public Works	Engineering	31000-513020	Citywide Dam Safety Measures (PW0031)	50,000	50,000	50,000
Public Works	Engineering	31000-513020	South Division Street Bridge Repairs (BR0005)	15,000	15,000	15,000
Public Works	Street Branch	31150-577025	New Body for S-17	50,000	0	50,000
Public Works	Waste Collection	32061-577025	Replace Sanitation Vehicle (SAN-7) (\$250,000 lease purchase)	39,614	39,614	39,614
Public Works	Waste Collection	32061-577025	Replace SAN-9 (\$35,000)	35,000	35,000	35,000
<b>Fund Total</b>				<b>599,137</b>	<b>444,304</b>	<b>519,304</b>
<b>Marina Fund</b>						
Marina		47000-513020	Structural Inspection and Repair of Piers and Bulkheads (M0001)	50,000	50,000	0
<b>Fund Total</b>				<b>50,000</b>	<b>50,000</b>	<b>0</b>
<b>Parking Authority Fund</b>						
Internal Services	Parking Authority	31154-577015	Waterproofing Membrane Strip (1/4 of tee stems)	66,000	66,000	66,000
<b>Fund Total</b>				<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
<b>Water &amp; Sewer Fund</b>						
Public Works	Water Engineering	81080-513020	Lemon Hill Standpipe (PW0001) Engineering	15,000	15,000	15,000
Public Works	Water Engineering	81080-513020	Replace Undersized Distribution Piping (WM0010) Engineering	35,000	35,000	35,000
Public Works	Water Engineering	81080-513020	Replace Scenic Drive Pre-Stressed Concrete Cylinder Pipe (WM0017) Engineering	75,000	75,000	75,000
Public Works	Water Engineering	81080-513020	Paleo Well # 3 (WP0011) Engineering (\$150,000 MTBE) (\$150,000 Capacity Fee)	300,000	150,000	150,000
Public Works	Water Engineering	81080-513020	GIS/Cityworks	25,000	0	0
Public Works	Water Engineering	81080-513020	Cityworks Implementation Consulting	15,000	0	0



**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2013  
Adopted**

7/31/2012

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
Public Works	Water Engineering	81080-577036	Asset Management GIS Development (GIS0001)	138,125	0	0
Public Works	Water Treatment	82075-577020	Restore Paleo Well Field (WP0025)	180,000	0	0
Public Works	Water Treatment	82075-577020	Restore Park Well Field (WP0012)	100,000	100,000	100,000
Public Works	Water Treatment	82075-577020	Park Effluent Material and Piping Improvement (WP0041)	320,000	320,000	320,000
Public Works	Water Treatment	82075-577020	Elevated Water Tank Maintenance (WM0021)	200,000	50,000	50,000
Public Works	Water Treatment	82075-577030	Chlorine Safety Improvement (WP0013)	115,000	115,000	115,000
Public Works	Water Treatment	82075-577030	Tank and Reservoir Mixing System (WP0043)	75,000	0	0
Public Works	Water Administration	83000-577035	Fiber Optic Installation	0	0	12,750
Public Works	Sewer Engineering	84080-513020	GIS/Cityworks	12,500	0	0
Public Works	Sewer Engineering	84080-513020	Cityworks Implementation Consulting	7,500	0	0
Public Works	Sewer Engineering	84080-577023	Sewer Infiltration and Inflow Study and Repair (SM0021)	150,000	0	0
Public Works	Sewer Engineering	84080-577036	Asset Management GIS Development (GIS0001)	138,125	0	0
Public Works	WWTP	86083-577030	Scada For Lift Stations (SL0003)	40,000		0
Public Works	Sewer Branch	86085-577025	Sewer Vac-Jet Truck (VEH0011)	290,000	290,000	290,000
Public Works	Sewer Administration	87000-577035	Fiber Optic Installation	0	0	12,750
<b>Fund Total</b>				<b>2,231,250</b>	<b>1,150,000</b>	<b>1,175,500</b>
<b>Total All Funds</b>				<b>2,946,387</b>	<b>1,710,304</b>	<b>585,304</b>



**City of Salisbury**  
**Monitored Items Summary**  
**Fiscal Year 2013**  
**Adopted**

Department	Division	Account Number	Item	Dept Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Internal Services	Procurement	16000-577035	Laptop for Assistant Director of Internal Services-Procurement	1,500	1,500	1,500
Fire Department	Fire Fighting	24035-546011	Correcting Inter-Department Connectivity Issues	3,000	3,000	3,000
Public Works	Resource Management	30000-546011	Buy Two New Computers for Use with Cityworks	2,000	2,000	2,000
Public Works	Engineering	31000-534303	Citywide Inlet Hoods	10,000	10,000	10,000
Public Works	Engineering	31000-534318	College Avenue and W. Main Street (Milled, Repaved and Hot Mix Asphalt Street Patching (RP0022))	512,650	512,650	512,650
<b>Fund Total</b>				<b>529,150</b>	<b>529,150</b>	<b>529,150</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	82075-534302	Spare Filter Valves for Paleo	3,000	3,000	3,000
Public Works	Water Branch	82076-546011	Purchase laptops for Utility Locator & Asst. Superintendent	4,000	4,000	4,000
Public Works	WWTP	86083-523608	Safety and Security Concerns	100,000	100,000	100,000
Public Works	Sewer Administration	87000-513302	Litigation WWTP	1,200,000	1,200,000	1,200,000
<b>Fund Total</b>				<b>1,307,000</b>	<b>1,307,000</b>	<b>1,307,000</b>
<b>Total All Funds</b>				<b>1,836,150</b>	<b>1,836,150</b>	<b>1,836,150</b>

138



**City of Salisbury  
Authorized Positions  
Adopted  
Fiscal Year 2013**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY08	FY09	FY10	FY11	FY12	FY13	FY13	FY13
City Clerk		2	2	2	2	2	2	2	2
Mayor's Office		4	4	4	4	4	4	4	4
	Human Resources	2	2	2	2	2	2	2	2
Community Development		2	2	2	2	2	2	2	2
Internal Services - Finance	Accounting	6	7	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
Information Technology		0	0	0	2	2	2	2	2
Police	Sworn	88	88	92	92	92	92	92	92
	Non-Sworn	17	17	18	17	17	17	17	17
	City Comm. Center	9	9	9	9	9	9	9	9
	Animal Control	2	2	2	2	2	2	2	2
Fire		66	66	66	66	66	66	66	66
Building Permits & Inspections		7	6	6	6	6	6	6	6
Neighborhood Services & Code Compliance		8	8	8	9	9	9	9	9
Public Works - General	Traffic	5	5	5	5	5	5	5	5
	Engineering	22	23	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	4	3	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	14	14	14	14	14	14	14	14
	Water Treatment	11	12	12	12	12	12	12	12
	WWTP	28	29	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>385</b>	<b>388</b>	<b>394</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>395</b>



**City of Salisbury  
Pay Plan  
Adopted  
Fiscal Year 2013**

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

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



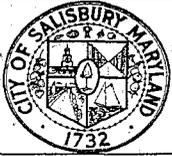
**City of Salisbury  
Pay Plan – Fire  
Adopted  
Fiscal Year 2013**

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



**City of Salisbury  
Pay Plan – Police  
Adopted  
Fiscal Year 2013**

<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 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/12	LGIT	SALI01PLP	\$63,057	\$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	\$69,022	\$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	\$56,745	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/12	LGIT	SALI01PLP	\$57,971	\$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	\$82,155	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/12	LGIT	SALI01PRO	\$121,389	\$1,000 Deductible (includes: Fine Arts; Historical Property; Mobile Equipment; and Electronic Data Processing Equip. coverage)



City of Salisbury  
 Schedule of Current Insurance  
 April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$5,000,000 Each Occurrence and Aggregate	07/01/12	LGIT	SALI01XSL	\$20,134	
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/12	LGIT (Federal Insurance Co.)	78362248	\$11,299	\$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	07/01/12	LGIT (Travelers)	104342679	\$158	Public Official Bond Gerri Moore Director of Internal Services
Worker's Comp	Statutory	07/01/12	Injured Workers Insurance Fund	2108403 PT	\$764,676	
Friends of Poplar Hill Mansion – Commercial General Liability	\$1,000,000/ Each Occurrence \$2,000,000 General Aggregate	01/27/13	Avery Hall Insurance (St. Paul Travelers)	BL02015625	\$495	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000	01/22/13	Avery Hall Insurance (Hartford)	42SR344024	\$432	Zoo Volunteer; medical care coverage if injured;



City of Salisbury  
 Schedule of Current Insurance  
 April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Zoo Commission Directors & Officers Liability	\$1,000,000	03/12/13	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD081273	\$2,204	\$2,500 Deductible for wrongful acts
Aux Police/ Volunteer Accident	\$5,000	09/16/12	Avery Hall Insurance (Hartford)	42SR344016	\$310	Police Auxiliary, SPARK Unit, Et-al; medical care coverage if injured
Ladies Auxiliary Accident	\$5,000	11/13/12	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	10/23/12	Avery Hall Insurance (Hartford)	42SR344015	\$310	Fire Department – Cadets; medical care coverage if injured
Storage Tank Liability Policy	\$1,000,000	6/14/2012	Avery Hall Insurance (Illinois Union)	G24682559	\$423	\$5,000 Deductible Covers Fuel Storage Tanks at City Marina
Salisbury Fire Department Volunteers	\$1,000,000	03/27/13	Avery Hall Insurance (American Alternative Ins. Group)	VFTR205493100 VFCU505247600	\$6,688	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	06/30/12	Vicencia & Buckley	6761235	\$559	Professional Liability Divers Insurance



City of Salisbury  
 Schedule of Renewal Insurance-Estimates  
 Local Government Insurance Fund  
 For Policy Year Beginning July 1, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/13	LGIT	SALI01PLP	\$63,057	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/13	LGIT	SALI01PLP	\$69,022	\$1,000 Deductible (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 - Annual Aggregate \$1,000,000 - Each Occurrence	07/01/13	LGIT	SALI01PLP	\$56,745	\$0 Deductible
Police Professional Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/13	LGIT	SALI01PLP	\$57,971	\$1,000 Deductible - Each wrongful act
Public Official Legal Liability	\$1,000,000 - Annual Aggregate \$1,000,000 - Each wrongful act	07/01/13	LGIT	SALI01PLP	\$82,155	\$1,000 Deductible - Each wrongful act
Property	\$50,000,000 Limit	07/01/13	LGIT	SALI01PRO	\$121,389	\$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, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$5,000,000 Each Occurrence and Aggregate	07/01/13	LGIT	SAL101XSL	\$20,134	
Boiler & Machinery	\$150,000,000 – \$1,000,000 Each Occurrence and Aggregate	07/01/13	LGIT (Federal Insurance Co.)	78362248	\$11,299	\$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	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	07/01/13	LGIT (Travelers)	104342679	\$158	Public Official Bond – Gerri Moore Acting Director of Internal Services