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# City of Salisbury

## **Mayor's Proposed Budget And Explanatory Materials Fiscal Year 14**

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



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## City of Salisbury

### FY14 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 2014 budget message explains the impact of assessable base losses over the past 4 years, the reduction in the size of the city government to offset those losses, the fiscally responsible spending directions of this administration, and the amount of surplus savings the City has banked in the recent past, and guidelines for leveraging that surplus.

Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
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	\$2,254,938,618	-3.3%
2013 (EST)	\$2,112,410,955	-6.3%
2014 (EST)	\$1,949,512,052	-7.7%

The chart above shows citizens the decrease in property values the City has experienced for FY 2011 – FY 2014. Since FY 2011 there has been a decrease of \$551 million in the assessable base. Our assessable base has shrunk 22.1% in 4 years. This equates to 4.8 million dollars in lost property tax revenue to the City based on FY13 tax rates.

In this FY 2014 budget, it is clear that my administration continues to shrink the size of government. Department heads have slashed \$1.7 million from their operating budgets during the period of FY10-FY14. Again, our employees, through General Fund budget cuts, furlough days, and frozen or unfunded positions have saved taxpayers \$5.3 million.

The City will have several expenses that are new or that were agreed to in FY13.

New Expenses for FY 2014 include the following:

Increase in Health Insurance - \$701,948

Increase in LEOPS and City Retirement – \$650,199

Increase in Police Salaries - \$755,877

Increase in General Employees Salaries - \$292,997

Like the rest of the nation, Salisbury is emerging from the economic downturn. My priorities continue in the most critical areas of importance to our citizens: Law Enforcement, Emergency Medical Services, Infrastructure, Neighborhood Integrity, and Downtown Revitalization

In the area of taxes and fees, I am proposing to fund the government at the same level next year as this year. This is called rising to the Constant Yield Tax Rate. Rising to the Constant Yield will close the gap in the \$1.1M loss to the city due to the continued drop in assessable base. About ½ (5711) of all property tax payers will see an increase in tax bills, while the other ½ (5203) will see a decrease in property tax bills. Due to the large surpluses in the Water and Sewer Fund, I am proposing a 6.5% decrease in water and sewer rates for FY14. The goal of a balanced approach where we offset increased taxes with reductions in fees was achieved in this budget.

This FY 2014 budget invests in city priorities in the following ways:

Law Enforcement

\$234,000 – 5 Police Vehicles w/associated equipment

\$755,877 – Police raises agreed to in FY13

Emergency Medical Services

\$47,000 – Portable Radio Replacement (1/2 of radios) – Salisbury Fire Department Volunteers

\$15,000 – Fire Station #2 Engineering Plan Update

Infrastructure and Neighborhood Integrity

\$30,000 – Johnson’s Lake Dam Improvement Engineering

\$50,000 – Naylor Mill Road Bridge Repair Engineering

\$42,000 – 1 Sanitation Vehicle (Trash Truck) – Lease Payment

\$768,972 – Street Paving Program

\$854,000 – Street lighting

\$9,600 – City Wide Playground Maintenance

\$15,000 – Poplar Hill Storm Window Grant Match

Downtown Revitalizing

\$85,000 – Downtown Redevelopment Office

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 \$835K 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. The Water and Sewer Fund chart indicates the amount of surplus in that fund that is designated for the WWTP and the total surplus.

Change in Surplus - General Fund		Net Position - Water and Sewer Fund	
FY07	603,992	Unrestricted	7,589,344
FY08	1,983,070	Restricted :	
FY09	2,260,108	WWTP	7,598,834
FY10	(1,048,161)	Projects	11,212,420
FY11	635,587	Total Unrestricted and Restricted <sup>(2)</sup>	26,400,598
FY12	576,512		
Avg <sup>(1)</sup>	835,185		
Unassigned Surplus 6/30/12	9,791,561		

**Notes**

*(1) Average addition to surplus for the last 6 years*

*(2) Not including fund balance invested in capital assets*

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 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. At the beginning of FY13 the City had \$9.7M in unassigned surplus in the General Fund. I have proposed to use \$1.6M of the surplus in FY14 to invest in capital expenditures, meet the agreed upon police pay raises from last year, fund overdue employee raises, and to kick-start our downtown revitalization effort. The City’s fiscal stewardship has made it possible for Salisbury to remain strong financially in an economy not yet recovered from recession.

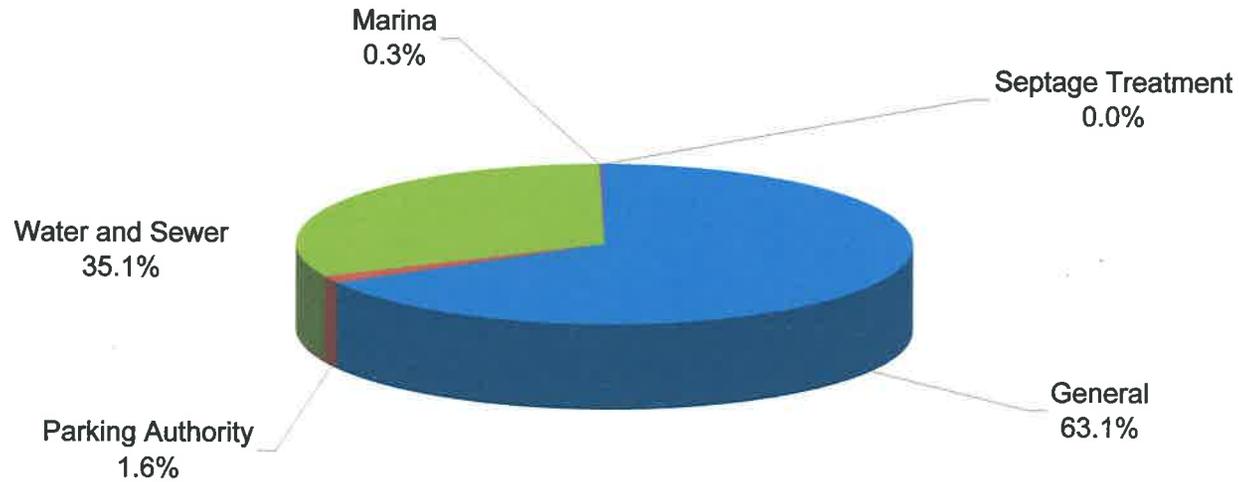
With kind regards,



Mayor James Ireton, Jr.  
City of Salisbury



## City of Salisbury Summary - All Funds Proposed Budget Fiscal Year 2014



<b>FUND</b>	<b>FY 14 PROPOSED</b>
General	\$35,654,150
Parking Authority	712,113
Water and Sewer	17,065,320
Marina	100,466
Septage Treatment	0
<b>TOTAL</b>	<b>\$53,532,049</b>



**City of Salisbury  
Budget Comparison  
FY 14 Budget Compared to FY 13 Budget  
Summary - All Funds**

<b>FUND</b>	<b>FY 13 ADOPTED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 PROPOSED BUDGET</b>	<b>PROPOSED PERCENTAGE OF TOTAL</b>	<b>FY 14 PROPOSED VS FY 13 ADJUSTED</b>
General	30,732,284	32,791,200	35,654,150	66.60%	2,862,950
Parking Authority	745,434	763,475	712,113	1.33%	-51,362
Water and Sewer	19,030,732	22,551,359	17,065,320	31.88%	-5,486,040
Marina	100,866	100,866	100,466	0.19%	-400
<b>TOTAL</b>	<b>50,609,316</b>	<b>56,206,900</b>	<b>53,532,049</b>	<b>100.00%</b>	<b>-2,674,851</b>



## City of Salisbury Budget Comparison FY 14 Budget Compared to FY 13 Budget Detail - All Funds

DEPARTMENT/DIVISION	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	FY 14 PROPOSED/MAYOR BUDGET	FY 14 PROPOSED VS FY 13 ADJUSTED
<b>General Fund</b>				
City Council	79,725	79,725	83,396	3,671
City Clerk	137,700	138,317	133,956	-4,362
Development Services	-	-	85,000	
Mayor's Office	394,662	502,782	411,311	-91,471
Community Promotions	217,184	217,184	219,920	2,736
Elections	58,908	58,908	-	-58,908
Internal Services - Finance	439,065	491,883	452,568	-39,316
Internal Services - Procurement	211,411	217,976	223,357	5,382
City Attorney	215,000	235,000	215,000	-20,000
Information Services	238,638	239,169	212,319	-26,850
Human Resources	122,440	127,775	143,516	15,741
Planning & Zoning	164,803	167,033	161,532	-5,501
Municipal Buildings	154,135	167,628	151,035	-16,593
Poplar Hill Mansion	15,550	15,735	29,267	13,532
Police Services	9,194,764	9,842,793	10,071,746	228,954
Police Communications	476,502	532,345	646,492	114,147
Police Animal Control	199,445	199,445	210,422	10,977
Traffic Control	429,752	530,203	408,762	-121,441
Fire Fighting	6,552,697	6,622,946	6,669,531	46,585
Fire Volunteer	153,163	154,578	210,318	55,740
Building, Permits & Inspection	348,692	348,884	364,883	15,999
Neighborhood Services	581,304	608,104	636,337	28,233
Resource Management	284,814	287,241	290,923	3,683
Engineering	1,352,811	2,081,149	4,810,813	2,729,664
Streets	792,649	882,802	758,068	-124,734



**City of Salisbury  
Budget Comparison  
FY 14 Budget Compared to FY 13 Budget  
Detail - All Funds**

<b>DEPARTMENT/DIVISION</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 PROPOSED/MAYOR BUDGET</b>	<b>FY 14 PROPOSED VS FY 13 ADJUSTED</b>
Street Lighting	864,304	868,701	854,643	-14,058
Street Cleaning	199,681	203,279	224,067	20,787
Waste Collection/Disposal	1,474,837	1,478,140	1,538,278	60,138
Recycling	162,765	168,408	170,044	1,635
Fleet Management	481,527	483,415	482,734	-681
Carpenter Shop	127,786	127,786	134,661	6,876
Municipal Zoo	1,001,468	1,007,707	1,049,465	41,759
Parks	399,656	463,346	426,125	-37,221
Debt Service	2,366,582	2,366,582	2,304,945	-61,637
Insurance	609,694	609,694	707,079	97,385
Miscellaneous	4,951	41,318	49,515	8,197
Operating Transfers	223,219	223,219	112,122	-111,097
<b>General Fund Total</b>	<b>30,732,284</b>	<b>32,791,200</b>	<b>35,654,150</b>	<b>2,862,950</b>
<b>Parking Authority Fund</b>				<b>0</b>
Parking Authority	641,817	659,858	610,765	
Debt Service - Parking Authority	103,617	103,617	101,348	-2,269
<b>Parking Fund Total</b>	<b>745,434</b>	<b>763,475</b>	<b>712,113</b>	<b>-51,362</b>
<b>Water and Sewer Fund</b>				
Debt Service-Water	577,190	577,190	1,036,671	459,481
Debt Service-Sewer	4,016,002	4,016,002	3,556,315	-459,687
Water Service Engineering	789,444	1,001,797	923,069	-78,728
Water Billing	208,232	208,232	210,806	2,574
Water Treatment	2,313,146	3,034,759	1,924,867	-1,109,891
Water Branch	972,221	997,352	970,661	-26,691



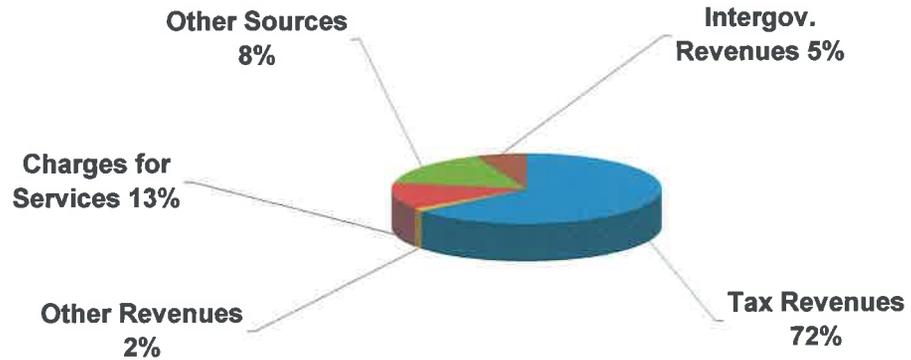
**City of Salisbury  
Budget Comparison  
FY 14 Budget Compared to FY 13 Budget  
Detail - All Funds**

<b>DEPARTMENT/DIVISION</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>FY 14 PROPOSED/MAYOR BUDGET</b>	<b>FY 14 PROPOSED VS FY 13 ADJUSTED</b>
Water Administration	381,603	391,280	396,204	4,924
Sewer Service Engineering	979,504	1,680,022	703,952	-976,070
Sewer Billing	223,883	223,977	232,684	8,707
Waste Water Treatment Plant	5,044,584	6,740,678	4,910,020	-1,830,657
Sewer Division	1,239,309	1,287,467	1,074,314	-213,154
Pretreatment Monitoring	164,316	164,316	180,647	16,331
Sewer Administration	2,121,299	2,228,288	945,108	-1,283,180
<b>Water and Sewer Fund Total</b>	<b>19,030,732</b>	<b>22,551,359</b>	<b>17,065,320</b>	<b>-5,486,040</b>
<b>Marina Fund Total</b>	<b>100,866</b>	<b>100,866</b>	<b>100,466</b>	<b>-400</b>
<b>Total All Funds</b>	<b>50,609,316</b>	<b>56,206,900</b>	<b>53,532,049</b>	<b>-2,674,851</b>

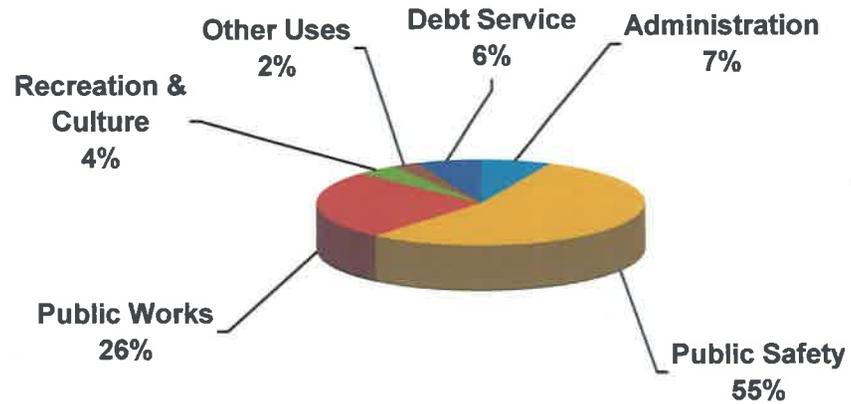
**City of Salisbury  
General Fund  
Proposed Budget  
Fiscal Year 2014**



**General Fund Revenues - FY 14**



**General Fund Expenditures - FY 14**





**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	403100	<b>Real Property</b>	15,295,177	14,980,734	14,980,734	15,004,354
Based on assessable base of \$1,697,325,239 and the proposed tax rate of .884 per 100						
01000	403201	<b>Local Pers. Prop-Current</b>	52,817	39,633	40,605	47,198
Based on FY12 and FY13 collections						
01000	403301	<b>OBC - Current Year</b>	4,105,771	4,155,678	3,817,265	4,424,605
Based on FY12 collections and estimate for FY13 collections						
01000	403302	<b>Railroad/Utilities</b>	963,387	981,856	981,856	1,101,325
Based on FY12 collections and FY13 projections						
01000	403450	<b>HPPRD</b>	-	-	4,426	-
01000	403510	<b>Local Income Taxes</b>	1,280,775	1,484,576	1,451,378	1,451,378
Based on FY13 Budget						
01000	403605	<b>Admission &amp; Amuse. Tax</b>	328,726	290,000	355,394	355,381
Based on FY13 Collections						
01000	403610	<b>Water &amp; Sewer Utility</b>	172,653	184,200	184,200	185,000
This is a PILOT for the water and sewer property						
01000	403611	<b>PILOT - Housing Authority</b>	4,293	4,293	6,620	6,620
The County has not given a PILOT to the City since FY02						
01000	403612	<b>PILOT - University Park</b>	97,515	97,515	97,515	97,515
This is a PILOT for the university park property						
01000	403613	<b>PILOT - Parking</b>	87,898	85,581	85,581	85,580
This is a PILOT for the parking lots						



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000 403910	<b>Interest-Delinquent Taxes</b>	176,915	155,576	155,576	118,025
	Based on FY12 actual and FY13 collections				
01000 413101	<b>Amusement Licenses</b>	4,740	4,500	4,500	4,000
	Based on FY13 Budget				
01000 413102	<b>Traders Licenses</b>	143,059	140,000	140,000	140,000
	Billed at end of year, collected by the County Clerk.				
01000 413103	<b>Prof &amp; Occupational</b>	50	-	-	-
01000 413104	<b>Towing Companies</b>	4,725	1,500	3,500	3,500
	Based on FY12 and FY13 Collections				
01000 413105	<b>Billboard Licenses</b>	19,423	21,000	21,000	21,000
	Based on FY12 and FY13(rate \$0.50/sq ft)				
01000 413106	<b>Cable TV Franchise Fee</b>	349,240	488,000	488,000	380,000
	Estimate based on FY12 and FY13				
01000 413109	<b>Restaurant Licenses</b>	9,800	10,000	10,000	11,000
	Based on FY13 actual (fee \$50/yr)				
01000 413110	<b>Natural Gas Franchise</b>	5,000	5,000	5,000	5,000
	Current Franchise Tax.				
01000 413111	<b>Franchise Fee-Paddle Boat</b>	600	600	600	600
	Based on agreement.				
01000 413112	<b>Multi-Family Dwelling Fee</b>	363,697	365,000	365,000	365,000
	Based on 8,187 units plus misc 37,000				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	413113	<b>Multifamily Landlord Licenses</b>	60,548	60,000	60,000	60,000
		Based on 1,084 landlords plus misc \$ 15,000				
01000	413116	<b>HBAA Processing Charge</b>	(100)	-	-	-
		Housing Board Appeal Application				
01000	413201	<b>Building Permit</b>	185,570	147,500	310,000	250,000
		Based on FY13 projected - FY 12 higher due to Orchards				
01000	413202	<b>Grading Permits</b>	1,200	300	400	400
		Rarely issued permit based on two year history				
01000	413203	<b>Peddlers License</b>	400	250	250	250
		Based on FY13 Budget				
01000	413205	<b>Parking Meters/Coin</b>	-	200	200	-
		Estimated receipts from Sheraton and Broad				
01000	413207	<b>Plumbing Permits</b>	20,482	20,000	41,000	30,000
		Based on FY13 projection				
01000	413208	<b>Other Misc Permits</b>	215	-	-	-
01000	413209	<b>Street Breaking Permits</b>	2,300	1,875	1,875	1,000
		Based on FY12 and FY13				
01000	413210	<b>Sign Permit</b>	18,965	10,000	15,000	15,000
01000	413211	<b>Well Permit</b>	2,775	1,175	1,175	1,175
01000	413212	<b>Zoning Permit</b>	1,800	2,000	2,000	2,000
01000	413214	<b>Fine/Violation</b>				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	413215	Fence Permit	2,523	1,500	1,500	1,500
01000	413216	Temporary Sign	300	200	200	200
01000	413217	Demolition Permit	2,100	1,000	1,500	1,500
01000	413218	Pool Permit	903	575	2,000	1,000
01000	413219	Tent Permit	440	250	250	125
01000	413221	Trailer Permit	500	-	300	300
01000	424101	Police Regular Grant	164,913	164,000	164,000	270,125
		Per GOCCP the amount will remain the same to FY17				
01000	424102	Supplement	44,339	44,000	44,000	66,920
		Per GOCCP the amount will remain the same to FY17				
01000	424103	Municipal	108,133	110,000	110,000	172,241
		Per GOCCP the amount will remain the same to FY17				
01000	424201	Highway User	343,849	225,310	232,369	809,726
		Per MML				
01000	425400	Enterprise Zone	78,992	80,000	83,000	80,000
		Based on FY13 estimate created				
01000	427100	Bank Shares Tax	18,302	18,302	18,302	18,302
		Estimated revenue received from County based on FY12 actual and FY13 budget				
01000	427300	Fire Protection	125,000	125,000	125,000	125,000
		This is the amount computed under the fire agreement for Haz Mat services				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	427403	<b>EMS County</b>	447,000	475,200	475,200	475,000
		Estimated revenue received from county for EMS service and paramedics				
01000	427600	<b>Zoo-County Room Tax</b>	192,594	200,000	200,000	200,000
		Based on FY12 Actual & Estimate for FY13				
01000	433101	<b>Filing Fees</b>	-	-	200	200
		Based on FY12 budget				
01000	433102	<b>Advertising Fees</b>	25	50	65	100
		Based on FY13 budget				
01000	433103	<b>Plan Review Fees</b>	18,319	20,000	20,000	20,000
		Based on FY12 and FY13 actual				
01000	433104	<b>Administrative</b>	201,811	238,425	238,425	250,000
		Fees received from other City funds for administrative cost				
01000	433105	<b>Zoning Appeal Fee</b>	100	100	150	100
		Based on FY13 Budget				
01000	433107	<b>Board Fee</b>	(3,750)	1,000	1,000	500
01000	433209	<b>False Fire Alarm</b>	8,650	10,000	10,500	5,000
		Based on FY 13 Projected				
01000	433210	<b>False Police Alarms</b>	66,805	60,000	60,000	5,000
		Based on FY 13 Projected				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000 433225	<b>Ambulance Claim</b>	1,388,944	1,568,000	1,568,000	1,560,000
	Based on FY 13 Projection and lower billing fees based lower rates by a new billing vendor				
01000 433227	<b>Fire MV Cash</b>	-	22,500	22,500	22,500
	Revenue for fire calls to motor vehicle accidents				
01000 433247	<b>Adm Fee</b>				
01000 433250	<b>Weed Cleaning/Removal</b>	51,551	65,000	65,000	65,000
	Based on FY13 estimate				
01000 433251	<b>Clean It/Lien It Fees</b>	23,787	30,000	30,000	30,000
	Based on FY13 budget and actual				
01000 433253	<b>Aband. Vehicle Removal</b>	-	500	500	-
	Based on FY12 and FY13 collections				
01000 433260	<b>Inspection Fees</b>	250	100	100	100
	Based on FY13 budget				
01000 433261	<b>Reinspection Fees</b>	17,900	25,000	25,600	20,600
	Fees for reinspections when findings not remedied				
01000 433270	<b>Police Reports</b>	16,437	13,000	13,000	16,000
	Based on FY12 budget and actual				
01000 433272	<b>Adm Fees-Towing</b>	700	500	550	500
	Based on FY13 budget and actual				
01000 434505	<b>Recycling</b>	23,566	19,000	19,000	19,000
	Based on FY13 actual and FY12 actual				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	434610	<b>Trash Fees</b>	677,032	680,000	680,000	680,000
		Based on FY13 budget				
01000	434613	<b>Bulk Trash Pickup</b>	4,248	3,000	3,000	3,000
		This is a fee charged for picking up appliances				
01000	445110	<b>Parking</b>	66,766	85,000	85,000	85,000
		Half of the revenue in this account is transferred to the Parking Fund. Based on FY13 projected.				
01000	445130	<b>Municipal Infractions</b>	23,501	30,000	30,000	30,000
		Based on FY13 budget				
01000	445134	<b>Vacant Building</b>	7,950	8,000	8,000	7,500
		Based on FY13 and FY12 actual				
01000	445135	<b>Foreclosed Properties</b>	425	500	500	500
01000	445140	<b>School Camera</b>	177,008	184,000	350,000	350,000
		Based on FY 13 Projected				
01000	456110	<b>Investment Interest</b>	7,296	5,000	5,000	1,000
		Based on FY13 actual				
01000	456120	<b>Other Interest</b>	12,040	4,000	6,000	5,000
		Based on FY13 projected				
01000	456130	<b>Trash Disposal Fee</b>	7,006	6,100	6,100	6,100
		Based on FY13 budget				
01000	456300	<b>Rent Earnings</b>				



**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000 456400	<b>Donations</b>	500,229	300,000	300,000	190,000
	3 Volunteer Departments lease payments of \$50,000(payment 5 of 10) and SU payment for a Fire Truck \$40,000				
01000 456910	<b>Misc A/R</b>	34,617			
01000 456911	<b>Other Misc. Receipts</b>	328,534	64,905	85,000	75,000
	Unanticipated revenue.				
01000 456912	<b>Cash Over/Short</b>	(72)			
	Needed for cash reconciliation				
01000 456913	<b>Returned Check Fee</b>	120	300	300	300
	Based on FY13 budget				
01000 456914	<b>Bad Debt Collections</b>	2,169	2,000	2,000	2,000
	Represents balance of bad debt collection and charges.				
01000 456916	<b>Sale of Maps and Codes</b>	1,202	1,500	1,500	1,000
	Based on FY13 projection.				
01000 456917	<b>Bid Documents</b>	470	100	100	100
01000 456918	<b>Zoo Commission FT</b>	154,963	151,785	151,785	152,000
	Salaries and benefits for 3 F/T positions by Zoo Commission				
01000 456919	<b>Zoo Commission PT</b>	21,734	40,000	40,000	40,000
	PT positions reimbursed by Zoo Commission				
01000 456926	<b>Compensated Allow. Adj.</b>	(106,058)			

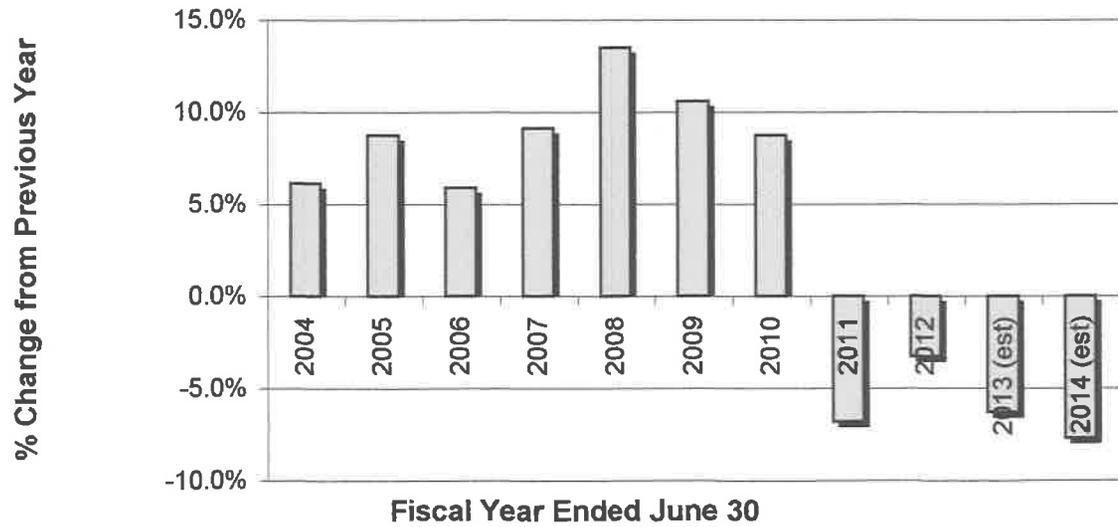


**City of Salisbury  
Revenue Summary  
Detail - General Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
01000	456935	<b>Insurance Proceeds</b>	127,806			
		Budget amount for costs associated with insured losses.				
01000	456940	<b>BD-Claim A</b>	101,016	10,000	10,000	10,000
		Based on FY13 budget (amount fluctuates) - Bad Debt				
01000	456942	<b>LGIT - DD</b>				
01000	469114	<b>Trf - COPS Grant</b>				269,686
		Funds set aside in Grant Fund in previous years returned to GF to fund COPS grant activity in Fy 14				
01000	469200	<b>Sale of Fixed Assets</b>	14,439			
01000	469311	<b>Cap Lease</b>	781,778	690,000	690,000	500,000
		Capital lease proceeds to fund Fire Radios \$ 225,000 and a Sanitation Vehicle \$ 275,000				
01000	469312	<b>Debt Proceeds</b>	4,598,489	-	-	3,178,000
		New debt proceeds to fund; Riverwalk Repairs 1,600,000, MainStreet Master Plan 268,000				
		Coty Cox Drainage Improvements \$ 1,200,000, Germania Circle Grant Match \$ 110,000				
01000	469810	<b>Current Surplus Available</b>	-	959,177	826,141	1,178,483
01000	469811	<b>Capital Surplus</b>	-	1,048,954	1,048,954	486,036
		<b>General Fund Total</b>	<b>34,650,108</b>	<b>31,531,374</b>	<b>31,492,240</b>	<b>35,654,150</b>



**City of Salisbury  
Change in Assessable Base  
Fiscal Year 2004 - 2014**



Fiscal Year Ended 30-Jun	Actual Value	% Change from Previous Year
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	\$2,254,938,618	-3.3%
2013 (EST)	\$2,112,410,956	-6.3%
2014 (EST)	\$1,949,512,052	-7.7%



**City of Salisbury  
Budget Assessment Data and Tax Rate & Valuation History  
Fiscal Year 2014**

	<b>2011 Assessment</b>	<b>2012 Assessment</b>	<b>2013 Estimated Assessment</b>	<b>2014 Estimated Assessment</b>
<b>General Fund</b>				
Real Property	\$2,050,805,168	\$1,988,451,318	\$1,831,955,368	\$1,697,325,239
Personal Property	2,058,140	2,513,100	2,217,910	2,135,637
Ordinary Business Corporations	<u>277,866,040</u>	<u>263,974,200</u>	<u>278,237,678</u>	<u>250,051,176</u>
	<b>\$2,330,729,348</b>	<b>\$2,254,938,618</b>	<b>\$2,112,410,956</b>	<b>\$1,949,512,052</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>2014 Proposed Tax Rate per \$100 of Assessed Value</b>
<b>General Fund</b>	0.819	0.819	0.819	0.884

**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	0.819	2,254,938,618	20,417,152
2013 (EST)	0.819	2,112,410,956	19,820,460
2014 (EST)	0.884	1,949,512,052	20,577,483

# City of Salisbury Tax Value Illustration Fiscal Year 2014



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

$$\$125,000 \times .00884 = \$1,105.00$$

$$\text{City Tax Liability} = \$1,105.00^{**}$$

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

$$\$1,105.00 / 12 = \$92.08$$

$$\text{Monthly Expense for City Services} = \$92.08$$

Value of Your Salisbury Tax Dollar:

The following list represents a sampling of the City Services provided for the \$92.08 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 \$3.35/gallon: \$53.60

One-month digital cable television service with two premium movie channels: \$69.99

One-month cellular phone service for two lines with 1000 shared anytime minutes: \$150.00

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  
General Fund  
Revenue Descriptions**

General Property Taxes	
403100 Real Property	Tax imposed on all real property within City limits. The current rate is .819 per \$100 of assessed valuation. The Mayor's Proposed budget includes a real property tax rate of <b>\$.884 per \$100</b> of assessed valuation.
403201 Local Personal Property LPC – Current	Personal property taxes for unincorporated businesses. The Mayor's Proposed budget includes a rate \$2.21 per \$100 of assessed valuation.
403301 Ordinary Business Corporations OBC - Current Year	Personal property taxes for incorporated businesses. The Mayor's Proposed budget includes a tax rate \$2.21 per \$100 of assessed valuation.
403302 Railroad/Utilities	Personal property taxes assessed by the state for railroads/utilities. The Mayor's Proposed budget includes a rate \$2.21 per \$100 of assessed valuation.
403510 Local Income Taxes	State collected revenues remitted to the City on a quarterly basis.
403605 Admission & Amusement Taxes	A tax levied on the gross receipts of a wide variety of entertainment and amusement activities that take place within the City's jurisdiction. The tax is equal to 4.5% except for admission to motion pictures, which is equal to 5%. Gross receipts may be taxed at a rate of 10%. However, if the activity is also subject to a State sales or use tax, the combined total tax on gross receipts may not exceed 10%.
403610 Water & Sewer Utility	Payment in lieu of real property tax from the water & sewer fund. The payment is equivalent to the tax that would have been levied based on the assessed value of the <b>property</b> had it not been tax exempt.
403611 PILOT - Housing Authority	Payment in lieu of real property tax for Housing Authority Properties.
403612 PILOT - University Park	Payment in lieu of real property tax for University Park (1/2 of the assessed value) .
403613 PILOT - Parking Authority	Payment in lieu of real property tax from the parking authority. The payment is equivalent to the tax that would have been levied based on the assessed value of the <b>property</b> had it not been tax exempt.
403910 Interest-Delinquent Taxes	Interest collected on past due real estate and personal property taxes.
Licenses & Permits	
413101 Amusement Licenses	Fees collected from the issuance of coin-operated amusement machine licenses. Fees range from \$500 to \$1,500 depending on the number of machines.
413102 Trader's Licenses	Fees collected from the issuance of trader's licenses. The City receives 92% of fees collected and the State receives the other 8%.
413104 Towing Companies	Fee collected from the issuance of towing licenses. The fee is \$150 annually. Towing licenses also require a \$75 application/filing fee and a \$75 licensing fee.
413105 Billboard Licenses	Fees collected from licenses issued for the erection & use of billboards. The annual fee is equal to <b>\$.50/sq ft.</b>
413106 Cable TV Franchise Fee	Franchise fees collected from Comcast Cablevision. The fee is equal to 5% of their annual gross revenues.
413109 Restaurant Licenses	Fees collected from the issuance of restaurant licenses. Restaurant licenses are \$50 per year.
413110 Natural Gas Franchise	Franchise fee for Chesapeake Utilities. The fee is \$5,000 annually.
413111 Franchise Fee-Paddle Boat	Fees collected from holders of paddle-boat franchises in the City Park.
413112 Multi-Family Dwelling Fee	Fees collected from landlord's at the annual rate of \$40 per rental unit.
413113 Multifamily Landlord License	Fees collected from landlord's at the annual rate of \$40.
413115 Landlord Appeals Fee	Fees collected to <b>appeal</b> NSCC rulings



**City of Salisbury  
General Fund  
Revenue Descriptions**

413116 HBAA Processing Charge	Fee for processing a Housing Board of Adjustment and Appeals filing.
413201 Building Permits	Fees collected from the issuance of building permits. Rates vary.
413202 Grading Permits	Fees collected from the issuance of grading permits. Permits are \$100.
413203 Peddlers License	Fees collected from the issuance of a peddler's license. Licenses are \$25 annually.
413205 Parking Meters/Coin	Fees collected from City owned parking meters (not owned by the Parking Authority).
413207 Plumbing Permits	Fees collected from the issuance of plumbing permits. Permits are \$20 plus \$4 for each fixture.
413208 Other Misc Permits	Fees collected for sign permits, fence permits, etc. (now accounts are split by actual permit type)
413209 Street Breaking Permits	Fees collected for issuance of a street break permit.
413210 Sign Permit	Fees collected for issuance of a sign permit.
413211 Well Permit	Fees collected for issuance of a well permit (typically for a sprinkler system).
413212 Zoning/Variations	Fees collected for issuance of letters showing what property is zoned and/or allowed uses.
413214 Fine/Violation	Fees collected related to fines and violations issued by BPI.
413215 Fence Permit	Fees collected for issuance of a fence permit
413216 Temporary Sign Permit	Fees collected for issuance of a temporary sign permit.
413217 Demolition Permit	Fees collected for issuance of a demolition permit.
413218 Pool Permit	Fees collected for issuance of a pool permit.
413219 Tent Permit	Fees collected for issuance of permits for tents located in parking lots
413221 Temporary Trailer Permit	Fees collected for construction trailer, or moving storage trailer at residential or business locations.
<b>Intergovernmental</b>	
424100 State Police Aid	Grant monies received from MD State Police to partially offset local expenditures for law enforcement.
424101 Police Regular Grant	See #424100
424102 Supplement	See #424100
424201 Highway User	State revenues collected through gasoline taxes, vehicle titling taxes, vehicle rentals, sales and use taxes, and specified vehicle registration fees. The state remits 30% of revenues collected to the counties and municipalities. County area shares are determined by apportioning half of the funds on the basis of each county's proportionate road mileage (compared to the State total) and the remaining half on the basis of proportionate automobile registration within each county area. Funds within the county are then divided between the county and municipalities located within the county in the same manner with which funds are allocated to the county from the state.
425400 Enterprise Zone	State reimbursement of one-half of the tax credits awarded to businesses located within a specifically designated geographical area located primarily within the City limits.
427100 Bank Shares Tax	"Hold Harmless" grant monies received from the County for a discontinued tax where owners of stock in financial institutions resided within City limits prior to July 1, 1968. The revenue is based on the amount of revenues the City received from this revenue source in the last year of its existence.
427300 Fire Protection	This is the amount computed under the fire agreement for Haz Mat services. Fire suppression support payment will be made directly to the volunteer companies within the City.



## City of Salisbury General Fund Revenue Descriptions

427403 EMS County	Payment by the County for EMS services. Each volunteer company in the County receives the same amount. Since the City has 3 volunteer companies, we receive 3 times the base amount. Payment is made to the City because this is a fee and tax based service.
427600 Zoo-County Room Tax	County revenues based on the General Assembly 2% tax increase on hotel and motel rooms. The revenues from one-half of this increase are dedicated to the Zoo.
<b>Charges for Services</b>	
433101 Filing Fees	Fees collected to record land plat information.
433102 Advertising Fees	Fees collected for recording and advertising in connection with various activities.
433103 Plan Review Fees	Fees collected for the review of building and site plans for compliance with all City codes prior to construction. Fees are based on estimated construction costs.
433104 Administrative Fees	Allocation of costs from the General Fund to Water, Sewer and Parking Funds.
433105 Zoning Appeal Fee	Fees collected to process property owner's request for zoning change.
433107 Housing Board Appeal Fee	Fees collected for housing board appeals.
433209 False Fire Alarms	Fees collected for false fire alarms.
433210 False Alarms	Fees collected for false alarms. The fees are on a graduated scale based on the number of occurrences.
433225 Ambulance Claims	Amounts collected by ClaimAid for billed ambulance charges.
433226 EMS/MC Revenue	Amounts collected by EMS/MC for billed ambulance charges.
433250 Weed Cleaning/Removal	Fines imposed for violations of the City Brush, Weeds, and Noxious Growth Ordinance.
433251 Clean It/Lien It Fees	Fees collected for the removal of rubbish from noncomplying property owners. Fees include actual cost incurred by the City or contractors for removal plus an administrative charge equal to \$100.
433253 Abandoned Vehicle Removal	Fees collected for towing abandoned vehicles. The fee is \$235.
433260 Inspection Fees	Fees collected for miscellaneous inspections.
433261 Reinspection Fees	Recently instituted fee for reinspections when findings not remedied.
433270 Police Reports	Fees collected from the sale of Police Reports to the Public. Fees vary.
433271 Fingerprints	Fees collected for fingerprints. The fee is \$10.
433272 Adm Fees-Towing	Fees collected to offset the City's expenses for Scofflaw towing. The fee is \$35 per occurrence.
433275 EMS Reports	Fees collected from the sale of Ambulance Service Reports to the Public. The fee for a report is \$15.00.
434505 Recycling	Amount collected for selling recyclable material.
434610 Trash Fees	Fees collected for to offset disposal fees at County landfill for disposing garbage collected from City residents. The fee is \$19 per quarter per housing unit.
434611 Demolition Tipping Fees	Fees collected for landfill usage of demolished noncomplying property.
434613 Bulk Trash	Fee for collecting large trash items.
<b>Forfeitures</b>	
445110 Parking	Fees collected for parking violations.
445120 Fines-Other	Fees collected for miscellaneous fines.
445130 Municipal Infractions	Fees collected for municipal infraction fines issued by the Building, Permitting and Inspections or Neighborhood Services and Code Compliance or other City officials.



**City of Salisbury  
General Fund  
Revenue Descriptions**

445134 Vacant Building Registration	Fees collected for the registration of vacant buildings.
445135 Foreclosed Property	\$25 registration per foreclosed property
445140 School Zone Camera	Revenue collected for school zone speeding tickets.
<b>Other Revenues</b>	
456110 Investment Interest	Proceeds from the investment of City funds.
456120 Other Interest	Interest collected on accounts receivable.
456130 Trash Disposal Late Fee	Late fees of 5% for trash disposal.
456300 Rent Earnings	Revenues collected from the rental of miscellaneous City-owned equipment or property.
456400 Donations	Donations
456901 Clairmont Village Lighting	Billing for decorative lighting agreement
456909 Delmarva Power Savings Program	Reimbursements from Delmarva Power for installation of energy saving lights.
456910 Miscellaneous Accounts Receivable	Not otherwise classified
456911 Other Misc. Receipts	Revenues not otherwise classified.
456912 Cash Over/Short	Variances in daily cashier reconciliations.
456913 Returned Check Fee	Fees collected for checks returned to the City.
456914 Bad Debt Collections	Revenues from the collection of old debt that has been previously written off.
456915 Damages To City Property	Reimbursements for damages to City property.
456916 Sale of Maps and Codes	Revenues from the sale of maps and City Code books or supplements.
456917 Bid Documents	Revenues from the sale of copies of contract and bid specification documents.
456918 Zoo Commission FT	This account is being used to receive reimbursement for all full-time zoo commission funded positions.
456919 Zoo Commission PT	This account is being used to receive reimbursement for all part-time zoo commission funded positions.
456926 Compensated Allowance Adjustment	Amount to adjust our time off bank at year end during audit (this is non budgeted)
456930 Demolition Fees	Fees collected to demolish property
456931 City Auctions	Fees collected from the auction of surplus materials.
456935 Insurance Proceeds	Revenues from the settlement of insurance claims.
456940 Bad Debt Claim Aid	Revenues from claim aid collections of old ambulance claims.
<b>Other Financing Sources</b>	
469200 Sale of Fixed Assets	Revenue realized from the sale of fixed assets.
469311 Capital Lease Proceeds	Proceeds from Capital Lease obligations issued in the current fiscal year.
469312 Debt Proceeds	Proceeds from Debt obligations issued in the current fiscal year.
469810 Current Surplus Available	Use of surplus to fund operating expenditures
469811 Capital Surplus	Use of surplus to fund capital expenditures



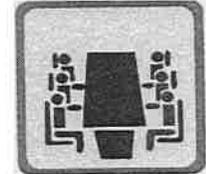
## 11000 - City Council Fiscal Year 2014 Goals



- 1) Enhancing Economy and Efficiency of Government
- 2) Improving Public Safety
- 3) Continue Investing In City's Infrastructure
- 4) Pay/Compensation and Classification Study completed for City Workforce
- 5) Enhance and Preserve the Environment



## 11000 - City Council Fiscal Year 2014 Significant Changes



### **OPERATING EXPENSES:**

- 1) No significant changes in accounts for City Council in Budget Year 2014.

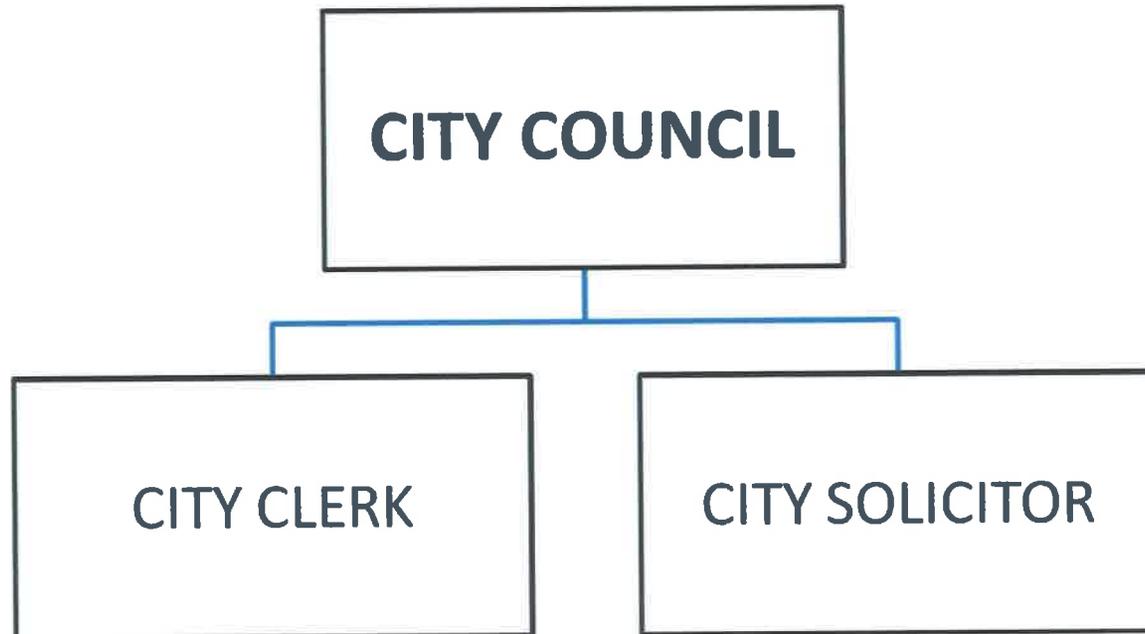


**City of Salisbury  
Budget Summary  
11000 – City Council  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>PERSONNEL SERVICES</b>	68,713.21	72,002.99	72,002.99	72,002.99	74,657.40	75,829.01
<b>OPERATING EXPENSES</b>	5,396.06	7,722.00	7,722.00	7,722.00	7,722.00	7,567.00
<b>TOTAL</b>	74,109.27	79,724.99	79,724.99	79,724.99	82,379.40	83,396.01



# City Council Fiscal Year 2014 Organization Chart





## 11100 - City Clerk Fiscal Year 2014 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 all documents (Briefing Books/Work Session Packets, Minutes, Ordinances, Resolutions and other documents) into the LaserFiche Document Imaging System for historical preservation, office efficiency, and improved citizen and employee accessibility.
- 4) Continue to identify and implement cost saving measures.



## 11100 - City Clerk Fiscal Year 2014 Performance Measures



### Fiscal Responsibility

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

### 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.



**11100 City Clerk  
Fiscal Year 2014  
Significant Changes**

**OPERATING EXPENSES:**

- 1) Reduction of \$1200 from Account 11100-534500 – Maintenance Contracts, reflecting the 50/50 split shared with Internal Services - Purchasing for the LaserFiche Maintenance Contract (Support Plan)



## City of Salisbury Budget Summary 11100 – City Clerk Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	108,436.58	119,275.62	119,275.62	119,230.62	117,193.58	117,076.52
OPERATING EXPENSES	21,745.36	18,423.90	19,041.54	18,033.90	17,224.00	16,879.00
<b>TOTAL</b>	<b>130,181.94</b>	<b>137,699.52</b>	<b>138,317.16</b>	<b>137,264.52</b>	<b>134,417.58</b>	<b>133,955.52</b>

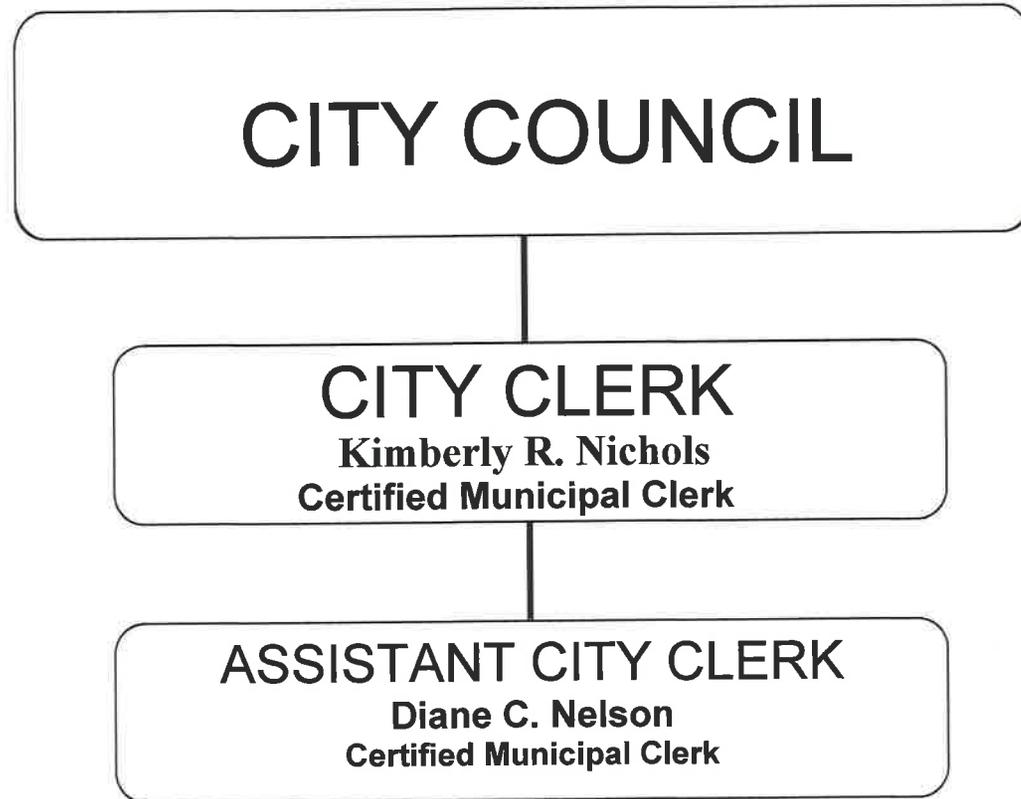
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
City Clerk	11	1	1	1	1	1	1	1	
Records Admin/Asst. Clerk	7	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>	



**City Clerk  
Fiscal Year 2014  
Organization Chart**





## **11600 Development Services Fiscal Year 2014 Program Goals**

- 1) Create a business resource package with information about starting a business in Salisbury for distribution to prospective business owners
- 2) Respond within 24 hours to all requests for information about starting a business in Salisbury
- 3) Provide technical assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process
- 4) Manage the Main Street Program for downtown Salisbury
- 5) Oversee downtown events
- 6) Provide staff support to the Downtown Development Committee
- 7) Participate in business recruitment fairs
- 8) Conduct a business recruitment and development campaign for downtown



## 11600 Development Services – Mayor’s Office Fiscal Year 2014 Significant Changes

- 1) 11600 – 501001 Created a position of Business Development Specialist in pay grade 10
- 2) 11600 – 502010, 502020, 502030, 502040, 502070 Benefits for Business Development Specialist
- 3) 11600 – 546001 Allowance for office supplies for a new office  
Allowance for a computer and printer for a new office
- 4) 11601 – 546008 Allowance for postage to send out promotional materials
- 5) 11600 – 555401 Allowance for telephone service
- 6) 11600 – 555402 Allowance for cell phone service
- 7) 11600 – 555501 Allowance for advertising to promote the City and specifically business opportunities in the downtown area
- 8) 11600 – 555502 Allowance for printing of promotional materials
- 9) 11600 – 555503, 555504 Allowance for travel and training expenses for professional development and business recruitment
- 10) 11600 – 556600 Allowance for purchase of needed publications
- 11) 11600 – 556700 Allowance for dues for professional organizations related to downtown business development (TBD)



**City of Salisbury**  
**Budget Summary**  
**11600 – Development Services**  
**Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	0.00	0.00	0.00	0.00	67,938.00	67,873.38
OPERATING EXPENSES	0.00	0.00	0.00	0.00	32,062.00	17,126.62
<b>TOTAL</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100,000.00</b>	<b>85,000.00</b>

Personnel Authorization History

Department: Mayor's Office  
 Division: Development Services  
 Account #: 11600 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Business Dev. Specialist	10	0	0	0	0	0	1	1	
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	



**City of Salisbury  
Development Services  
Organization Chart  
Fiscal Year 2014**





## **12000 Administration – Mayor’s Office Fiscal Year 2014 Program Goals**

- 1) Secure Council approval and implement policy for use of annexation funds.
- 2) Continue implementation of performance measurement system by working with Center for Performance Measurement’s performance measures.
- 3) Continue to seek grant funding for river cleanup initiatives.
- 4) Continue to identify and implement cost-saving measures.
- 5) Work with the City Council on the enactment of the Safe Streets Legislative Package.
- 6) Seek creation of an office of developmental services.
- 7) Continue to implement recommendations of the Environmental Policy Task Force
- 8) Secure Council approval of acceptable proposals for the development of downtown parking lots



## 12000 Administration – Mayor’s Office Fiscal Year 2014 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.



## 12000 Administration – Mayor’s Office Fiscal Year 2014 Significant Changes

### OPERATING EXPENSES:

1) Reduced the following accounts:

12000 – 513400	Consultant Fee	- reduced from \$71,000 in FY Revised Budget to \$1,000 for FY 14. FY13 included the cost of the Cable Television Franchise Renewal Consultant.
12000 – 555510	City Promotions	- reduced from \$19,750 in FY 13 to \$17,750 in FY14. The \$2,000 contribution to SWAC is being transferred to the Community Promotions budget.
12000 – 556700	Dues	- increased by \$542 to cover increase in MML dues to \$30,686. - decreased by \$1,861 to achieve 2% cut in operating costs - eliminate dues for National League of Cities



## City of Salisbury Budget Summary 12000 – Mayor's Office Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	310,029.91	317,622.03	316,622.03	316,437.03	333,578.08	339,255.23
OPERATING EXPENSES	60,676.80	77,039.90	186,160.05	146,889.78	73,916.60	72,055.60
COMMUNITY PROMOTIONS	164,151.50	217,184.00	217,184.00	181,284.00	204,000.00	219,920.00
<b>TOTAL</b>	<b>534,858.21</b>	<b>611,845.93</b>	<b>719,966.08</b>	<b>644,610.81</b>	<b>611,494.68</b>	<b>631,230.83</b>

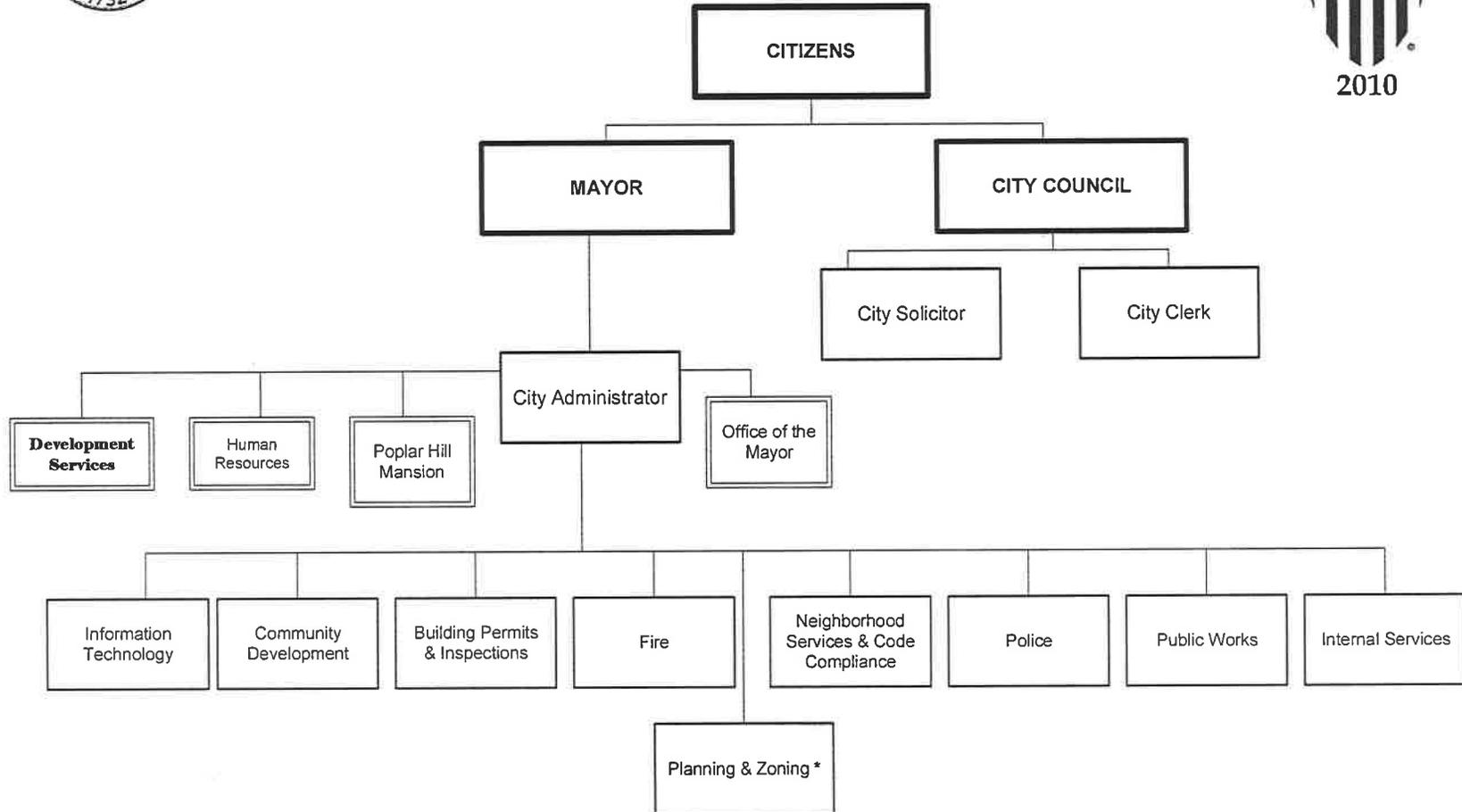
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
City Administrator	18	1	1	1	1	1	1	1	
Assistant City Administrator	15	0	0	0	0	0	1	1	
Assistant City Administrator	12	1	1	1	1	1	0	0	
Communications Coordinator	8	0	0	0	0	0	1	1	
Executive Office Associate	6	1	1	1	1	1	0	0	
Administrative Office Associate	4	0	0	0	0	0	1	1	
Office Associate III	3	1	1	1	1	1	0	0	
<b>Total</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 Organization Chart Fiscal Year 2014



\*County Department providing services to the City under agreement



## 13000 - Elections Fiscal Year 2014 Goals



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



**13000 - Elections  
Fiscal Year 2014  
Significant Changes**



**OPERATING EXPENSES:**

- 1) Decrease of \$58,908 in expenses due to no city elections in FY14.



**City of Salisbury  
Budget Summary  
13000 – Elections  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	<b>0.00</b>	<b>58,908.00</b>	<b>58,908.00</b>	<b>58,908.00</b>	<b>0.00</b>	<b>0.00</b>



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
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.



**15000 – Department of Internal Services  
Finance Department  
Fiscal Year 2014  
Significant Changes**



**PERSONNEL SERVICES:**

1. Decrease in Salaries-Bonus (501014) of **\$ 2,100** (from 2,100 to 0) due to no bonus planned for FY 14.
2. Increase in Health Ins (502020) of **\$ 6,160** (from 62,589.02 to 68,749.78) due to a 22% increase quoted by Carefirst.

**OPERATING EXPENSES:**

- 1) Decrease in Bank Fee (513050) of **\$ 6,370** (from \$13,000 to \$6,630) due to increase of funds maintained in Bank of America Concentration account.
- 2) Increase in Office Equipment (534503) of **\$ 2,443** (from \$ 1,057 to \$ 3,500). We have budgeted \$ 2,000 for partitions to separate staff from cashiering for safety and efficiency. We also have included \$ 1,500 for printers to replace printers that are over 5 years old and which are used for printing of bills. The sum of these two items equals the budgeted amount of \$ 3,500
- 3) Increase in Postage (534500) of **\$ 1,000** (from \$ 4,000 to \$ 5,000) due to an increase in the postage rate and increased usage in FY 13.
- 4) Increase in Copiers (554404) of **\$ 400** (from \$ 1,000 to \$ 1,400) to provide for the possibility of a need to upgrade the copier/scanner used in finance.
- 5) Increase in Printing (555502) of **\$ 400** (from \$ 3,600 to \$ 4,000) based on projections for FY 13.



## City of Salisbury Budget Summary 15000 – Internal Services - Finance Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	278,073.25	337,689.48	337,689.48	337,689.48	347,944.44	353,291.68
OPERATING EXPENSES	109,817.30	101,376.00	154,193.90	154,193.90	101,376.00	99,276.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>387,890.55</b>	<b>439,065.48</b>	<b>491,883.38</b>	<b>491,883.38</b>	<b>449,320.44</b>	<b>452,567.68</b>

### Personnel Authorization History

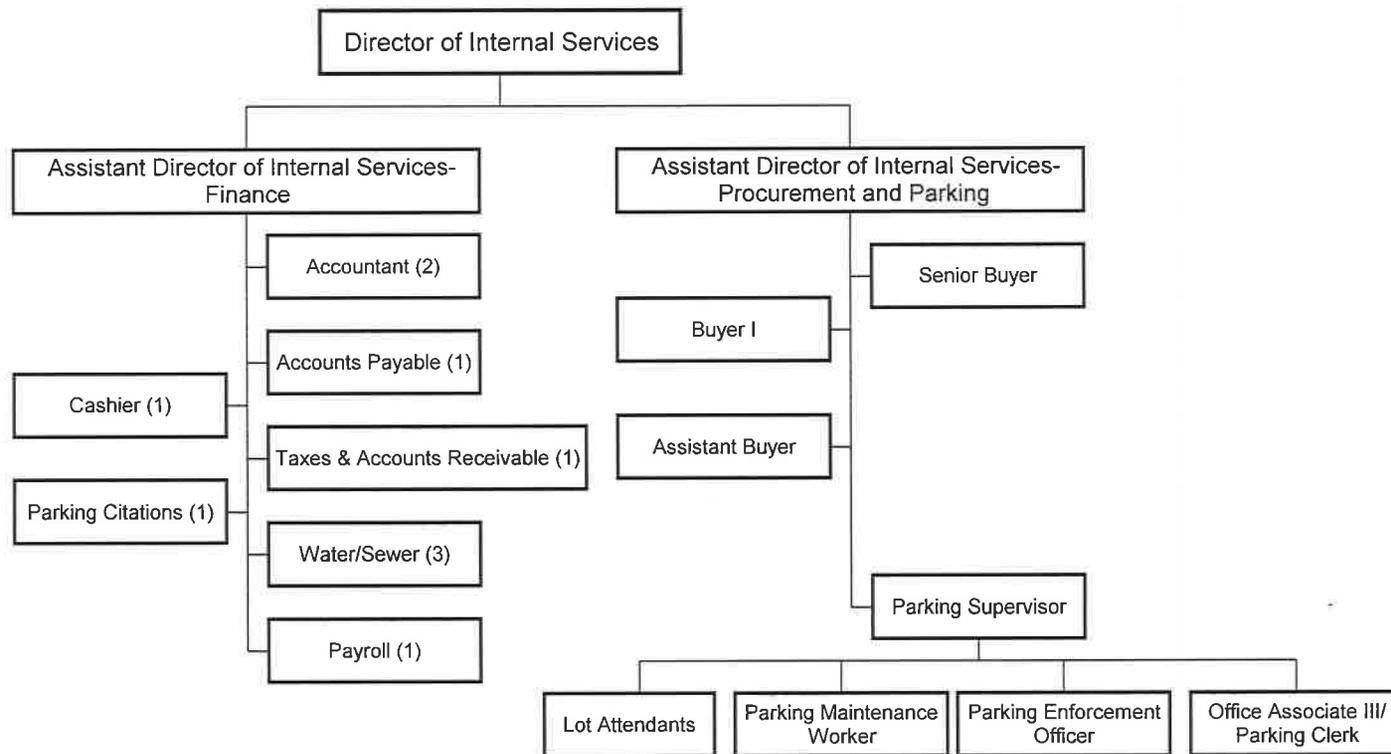
Department: Internal Services  
 Division: Finance  
 Account #: 15000 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst Director of I.S. - Finance	12	0	0	0	0	0	1	1	
Asst Director of I.S. - Finance	11	1	1	1	1	1	0	0	
Accountant	10	2	2	2	2	2	2	2	
Payroll/Fixed Asset Clerk	5	1	1	1	1	1	1	1	
Account Clerk II	4	1	1	1	1	1	1	1	
Account Clerk I	2	2	2	2	2	2	2	2	
<b>Total</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	

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# City of Salisbury Department of Internal Services Proposed Organization Chart Fiscal Year 2014





## 16000 Department of Internal Services Procurement Division Fiscal Year 2014 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.



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2014  
Performance Measures**



- Track the amount of hours worked for all purchasing employees
- 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



**16000 Department of Internal Services  
Procurement Division  
Fiscal Year 2014  
Significant Changes**



**Operating Expenses:**

- 1) (16000-546012 Equipment Maintenance) Decrease of \$400 due to removing contract maintenance software, increase \$900 to fund half of the Document Imaging Maintenance agreement, shared with the City's Clerk Office.
- 2) (16000-555401 Cell Phone) Decrease of \$900.00. This was not implemented in FY13 and was not necessary to implement due to the limited number of calls received by the Assistant Director on her personal line.
- 3) (16000-555503 Travel) Increase of \$1,900.00 due to the National Institute for Government Procurement, Institute of Supply Management, and Maryland Public Purchasing Association conference travel for FY14.
- 4) (16000-555504 Training) Decrease of \$726.01 due to 2% operating budget cut.
- 5) (16000-577035 Computer Hardware) Decrease of \$1,500.00. Laptop was purchased in FY13 and is currently being used by Assistant Director.



## City of Salisbury Budget Summary 16000 – Internal Services - Procurement Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	172,576.14	175,394.56	175,394.56	175,394.56	186,627.35	189,567.41
OPERATING EXPENSES	27,125.37	34,516.01	41,080.99	41,080.99	34,516.01	33,790.00
CAPITAL OUTLAY	0.00	1,500.00	1,500.00	1,500.00	0.00	0.00
<b>TOTAL</b>	<b>199,701.51</b>	<b>211,410.57</b>	<b>217,975.55</b>	<b>217,975.55</b>	<b>221,143.36</b>	<b>223,357.41</b>

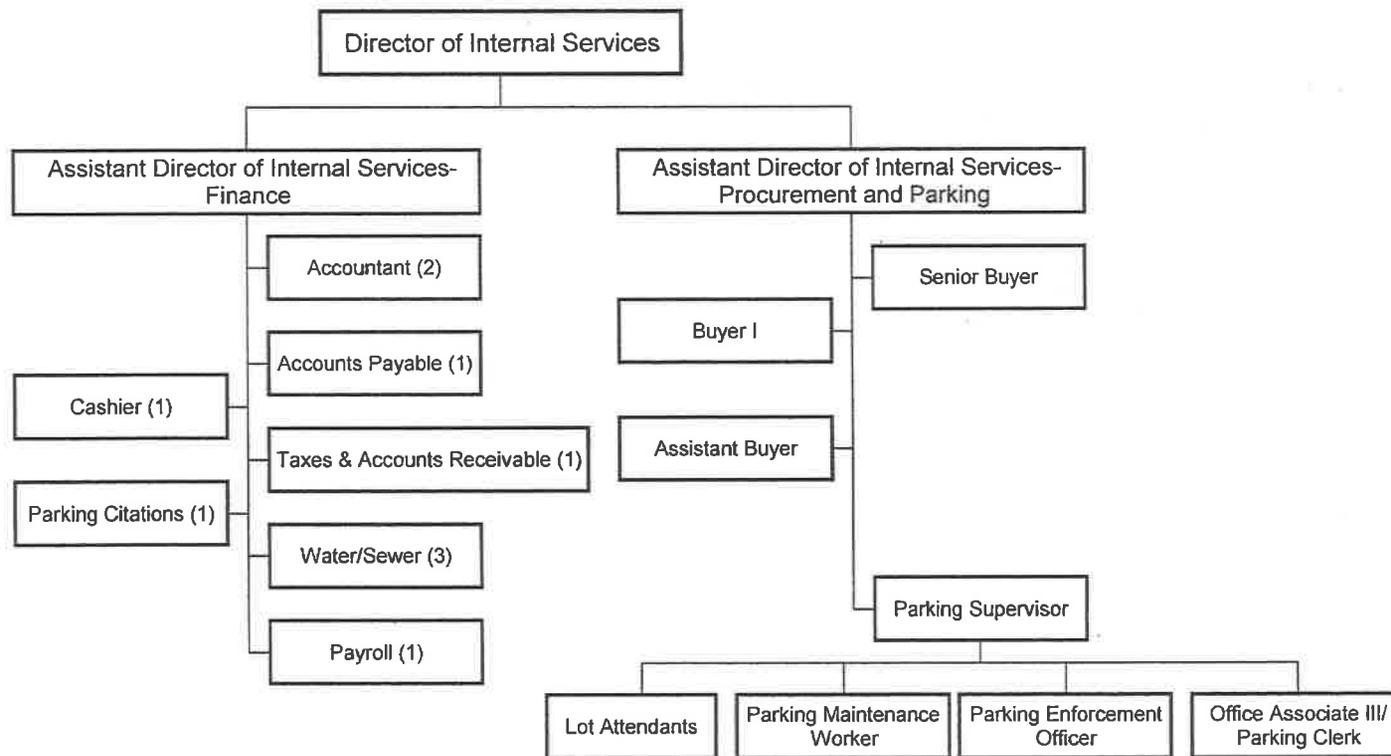
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst. Director of I.S. - Procurement	13	0	0	0	0	0	1	1	
Asst. Director of I.S. - Procurement	12	1	1	1	1	1	0	0	
Senior Buyer	6	1	1	1	1	1	1	1	
Buyer	4	1	1	1	1	1	1	1	
Buyer Assistant	3	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>	

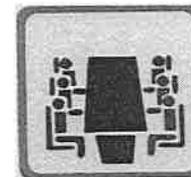


# City of Salisbury Department of Internal Services Proposed Organization Chart Fiscal Year 2014





## 11000 - City Attorney Fiscal Year 2014 Goals



- 1) Assist all departments by preparing ordinances and resolutions as needed.
- 2) Respond to requests from the Mayor, City Council and staff 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.



## 11000 - City Attorney Fiscal Year 2014 Significant Changes



### OPERATING EXPENSES:

- 1) No significant changes in accounts for City Attorney in Budget Year 2014.



**City of Salisbury  
Budget Summary  
17000 – City Attorney  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	251,883.63	215,000.00	235,000.00	235,000.00	215,000.00	215,000.00



## 18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

### Departmental Goals

- 1) Upgrade or replace problematic wireless system connecting outbuildings in the Zoo.
- 2) Secure approval to upgrade network infrastructure within the Government Office Building.
- 3) Implement a new helpdesk system to better facilitate IT services to city agencies.
- 4) Implement a new City website.
- 5) Complete the separation of IT systems and services between the City and County.



## 18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

### Performance Measures

- 1) Percentage of service calls resolved each month.
- 2) Average time to answer a service call.
- 3) Average time to resolve a service call.
- 4) Server & System Up-Time percentage.
- 5) Network Up-Time percentage.



## 18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

### Significant Changes

#### Operating Expenses

##### 18000 534500 Maintenance Contracts

Reduced by \$8,050 due to eliminating unnecessary maintenance fees and contracts.

##### 18000 534502 Software

Reduced by \$5,171 due to eliminating expensive softwares in exchange for more affordable Microsoft alternatives that the City has volume licensing for. No need in FY14 to purchase additional Windows Server licenses.

##### 18000 546011 Computers

Increased by \$17,670 to fund a joint project with County IT to have the G.O.B. rewired and have network hardware upgraded. Existing infrastructure is un-diagrammed and aging, failing at times.

##### 18000 555504 Training / School

Reduced by \$5,347 to fund a networking class and certification for Network Tech position.



**City of Salisbury  
Budget Summary  
18000 – Information Technology  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	110,212.92	135,186.23	135,186.23	129,023.61	133,393.69	135,515.15
OPERATING EXPENSES	35,320.89	77,952.00	97,976.06	97,309.00	78,404.00	76,804.00
CAPITAL OUTLAY	25,060.01	25,500.00	6,007.00	6,000.00	0.00	0.00
<b>TOTAL</b>	<b>170,593.82</b>	<b>238,638.23</b>	<b>239,169.29</b>	<b>232,332.61</b>	<b>211,797.69</b>	<b>212,319.15</b>

Personnel Authorization History

Department: Information Technology  
Account #: 18000

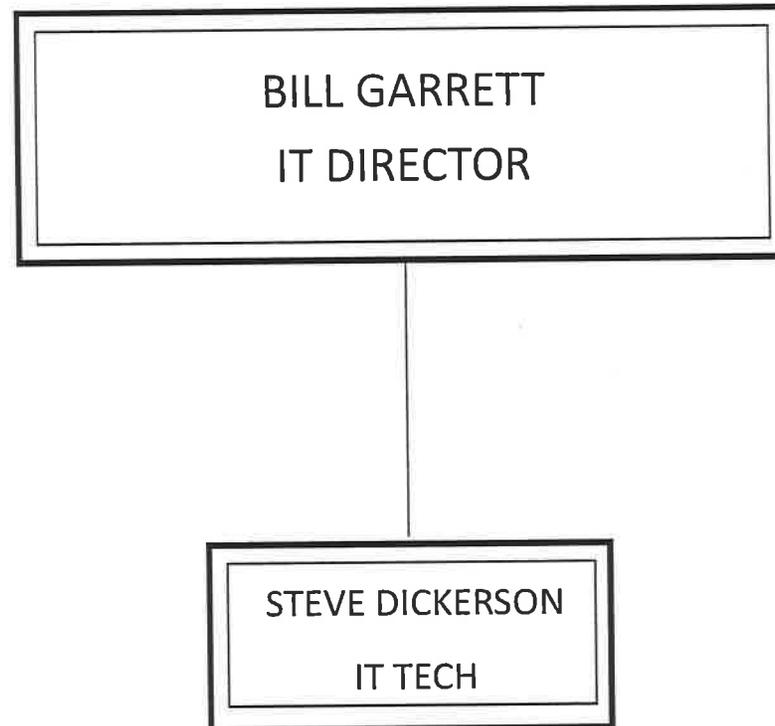
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Information Technology Director	14	1	1	1	1	1	1	1	
Network Technician	6	1	1	1	1	1	1	1	
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	



18000 — DEPARTMENT OF INFORMATION TECHNOLOGY

Fiscal Year 2014

Organizational Chart





## 18500 Mayor's Office Human Resources Division Fiscal Year 2014 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) Implement pay and classification recommendations.
- 4) Increase awareness of the employee health insurance program offered through Carefirst to achieve the most cost effective use of employee health care dollars.
- 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 2014  
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.



**18500 Mayor's Office  
Human Resources Division  
Fiscal Year 2014  
Significant Changes**



**Personnel Services:**

- 1) (18500-501096 Retirement Incentive) Retirement incentive for employees who responded that they would take the retirement incentive of up to 30% of salary if they retire between 7/2/13 and 7/31/12.  
To be determined

**Operating Expenses:**

- 1) (18500-502021 Wellness) Increased amount by \$1,500.00 to cover cost of flu shots, (employees, retirees, and fire department volunteers,) and expenses associated with Wellness Program.
- 2) (18500-502038 Employee Assistance) Decrease by \$2,920. Average use over the past 3 years has been less than \$2,000.00 annually.



**City of Salisbury  
Budget Summary  
18500 – Mayor’s Office – Human Resources  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	109,734.29	111,690.28	111,945.28	108,470.67	131,209.98	132,579.29
OPERATING EXPENSES	8,788.04	10,749.80	15,829.93	11,249.80	10,937.00	10,937.00
<b>TOTAL</b>	<b>118,522.33</b>	<b>122,440.08</b>	<b>127,775.21</b>	<b>119,720.47</b>	<b>142,146.98</b>	<b>143,516.29</b>

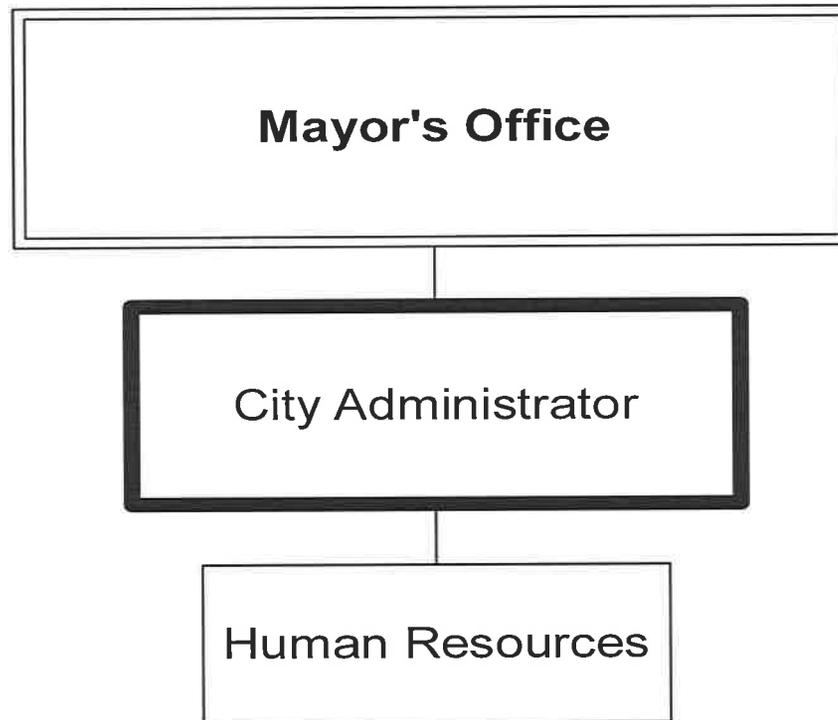
Personnel Authorization History

Department: Mayor’s Office  
 Division: Human Resources  
 Account #: 18500

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor’s Recommendation FY 14	Council Approved FY 14
Human Resources Manager	8	0	0	0	0	0	1	1	
Human Resource Associate	6	1	1	1	1	1	0	0	
Administrative Office Associate	4	0	0	0	0	0	1	1	
Office Associate III	3	1	1	1	1	1	0	0	
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	



**Human Resources  
Organization Chart  
Fiscal Year 2014**





**19000 CITY OF SALISBURY/WICOMICO COUNTY  
DEPARTMENT OF PLANNING, ZONING AND COMMUNITY DEVELOPMENT  
Fiscal Year 2014  
Program Goals**

- 1) Assist with the Wicomico River Project, and the implementation of strategies related to the Watershed Improvement Program.
- 2) Assist with continued development of revitalization strategies for the City's neighborhoods and downtown transformation.
- 3) Continue work with the Mayor's Office, City Council, and related Departments 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) Implement the Salisbury component of the County's Urban Tree Canopy Program.



**19000 CITY OF SALISBURY/WICOMICO COUNTY  
DEPARTMENT OF PLANNING, ZONING AND COMMUNITY  
DEVELOPMENT  
Fiscal Year 2014  
Significant Changes**

**OPERATING EXPENSES:**

- 1) The Administrative Account has been reduced by \$3,271 (2%) in accordance with the budget directive. This amount represents an annual reduction of 20% since FY10.
- 2) The Advertising Account has been level funded.



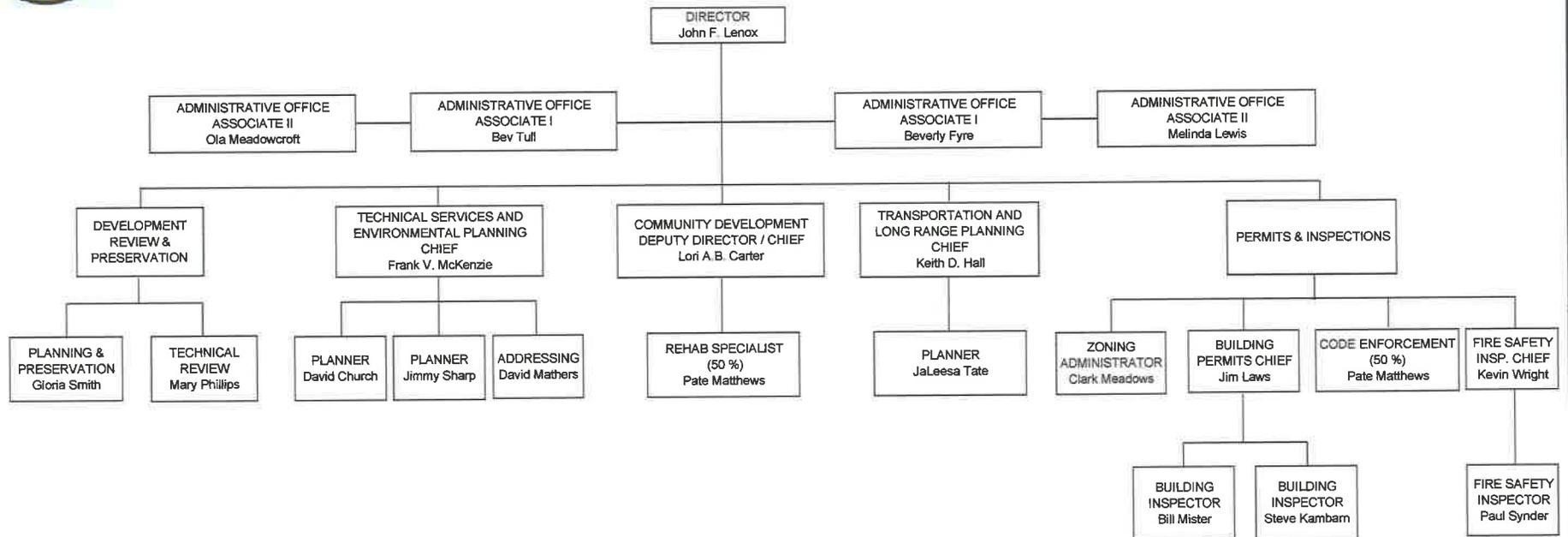
**City of Salisbury  
Budget Summary  
19000 – Planning & Zoning  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	163,788.80	164,803.00	167,033.00	167,033.00	164,803.00	161,532.00



**1900 CITY OF SALISBURY/WICOMICO COUNTY  
DEPARTMENT OF PLANNING, ZONING AND COMMUNITY DEVELOPMENT**

**Fiscal Year 2014  
Organization Chart**



Planning & Zoning  
Commission  
Land Preservation  
Special Projects  
Subdivisions  
Annexations  
Co. Historic Preservation

Chesapeake Bay Critical Area  
Forest Conservation  
GIS Analysis and Mapping  
GIS Support for Other Depts.\*  
Technical Services  
Natural Resources Conservation  
Comprehensive Numbering System  
MUNIS Permit Module

CDBG  
Community Development  
Housing  
Economic Development  
Urban Revitalization  
Neighborhood Development

Comprehensive Planning  
S/W MPO  
Priority Funding Areas  
Watershed Planning  
Impact Fee Tracking  
Annexations  
Planning Legislation  
Census

County Appeals Board  
Zoning Regulations  
Inspections  
Site Plan Review  
Ag. Reconciliation

Bldg. Code Admin.  
Electrical Lic. & Permits  
Fire Code Admin.  
Junkyard & Mobile Home  
Park Admin.

Nuisance Code  
Housing Code  
Zoning Inspections  
Rehabilitation

This Functional Organization Chart does not reflect any unfunded positions referenced in the Classification Plan

\*Technical Services also provides GIS Support for various other Departments, including various projects in support of Recreation and Parks, City and County Public Works, Sheriff's Office, City and County Fire/Ambulance Departments, Emergency Services, Board of Elections, County Attorney, States' Attorney, Wicomico County Health Dept., Tri-County Council, MD Dept of Planning, MD DNR and SWED Governments and Commissions served: Wicomico County Executive and County Council, City of Salisbury Mayor and City Council, and the Salisbury/Wicomico Metropolitan Planning Organization.

Governments and Commissions served: Wicomico County Executive and County Council, City of Salisbury Mayor and City Council, Salisbury/Wicomico Planning and Zoning Commission, Wicomico County and City of Salisbury Boards of Zoning Appeals, Wicomico County Historic District Commission, Wicomico County Agricultural Reconciliation Committee, Wicomico County Electrical Board, Natural Resources Conservation Advisory Committee, and the Salisbury/Wicomico Metropolitan Planning Organization.



## 19500 Government Office Building Fiscal Year 2014 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.
- 5) Participate with Wicomico County to do a Government Office Building Assessment to improve the public perception of the building and its ease and efficiency of use.
- 6) Participate and implement a Security Audit Study to improve the security of the public using the building as well as the employees.
- 7) In conjunction with Wicomico County evaluate, assess, and bid out the phone system.



**19500 Department of Internal Services  
Government Office Building  
Fiscal Year 2014  
Significant Changes**



**Operating Expenses:**

- 1) (19500-534301 Building) Decrease of \$3,100.00 due to 2% operating budget cut.



**City of Salisbury  
Budget Summary  
19500 – Municipal Buildings  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	167,750.37	154,135.00	167,628.26	167,628.26	154,135.00	151,035.00
<b>CAPITAL OUTLAY</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	167,750.37	154,135.00	167,628.26	167,628.26	154,135.00	151,035.00



## **19600 Municipal Buildings – Poplar Hill Mansion Fiscal Year 2014 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.



**19600 Municipal Buildings – Poplar Hill Mansion  
Fiscal Year 2014  
Significant Changes**

**OPERATING EXPENSES:**

- 1) 19600 - 555510 Liability Insurance – Reduced budget from \$1,700 to \$1,395 to reflect actual cost.
- 2) 19600 – 556201 Electricity – Reduced budget from \$3,700 to \$3,000 based on the estimate from the energy consultant.
- 3) 19600 – 556202 Natural Gas – Reduced budget from \$3,700 to \$3,000 based on the estimate from the energy consultant.



**City of Salisbury  
Budget Summary  
19600 – Municipal Buildings - Poplar Hill Mansion  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	<b>22,385.77</b>	<b>15,550.00</b>	<b>15,735.40</b>	<b>14,543.00</b>	<b>14,558.00</b>	<b>14,267.00</b>
<b>CAPITAL OUTLAY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15,000.00</b>
<b>TOTAL</b>	<b>22,385.77</b>	<b>15,550.00</b>	<b>15,735.40</b>	<b>14,543.00</b>	<b>14,558.00</b>	<b>29,267.00</b>



## 21021 - POLICE DEPARTMENT Fiscal Year 2014 Program Goals



### Program Goals

- Implement Safe Streets crime reduction initiatives, seeking funding for FY14.
- Continue to operate under the COMPSTAT model to allow for additional proactive employment of law enforcement resources.
- Upgrade Share Point platform to streamline end user workload.
- 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.
- Continue to analyze allocated positions to meet the needs of the Department & civilianize some staff functions.
- Continue the progress to implement TAZER Pilot Program and revise the Written Directives Use of Force policy.
- Utilize funding to purchase and implement an In-Car Video System.
- Evaluate alternative vehicles that would be more fuel efficient.
- Investigate and implement cost saving ideas for all personnel & operating accounts.
- Continue to employ the Social Media platforms which were established during FY13.
- Explore the establishment of a law enforcement foundation to support the scholarship and police animals programs.



## SALISBURY POLICE DEPARTMENT Fiscal Year 2014 Performance Measures



### Policing Activities

- Continue to operate under the COMSTAT model to enhance the police function.
- Miles driven by police & law enforcement vehicles
- Maintenance expenditures for Police & Law Enforcement Vehicles
- Survey: "Quality of fleet maintenance services overall" Exc.
- Survey: "Quality of fleet maintenance services overall" Good
- Survey: "Quality of fleet maintenance services overall" Fair
- Survey: "Quality of fleet maintenance services overall" Poor
- Survey: "Quality of fleet maintenance services overall" DK
- 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

### Police Activities

- Survey "Quality of Risk Management Services overall." Exc.
- Survey "Quality of Risk Management Services overall." Good
- Survey "Quality of Risk Management Services overall." Fair
- Survey "Quality of Risk Management Services overall." Poor
- Survey "Quality of Risk Management Services overall." DK



## 21021 SALISBURY POLICE DEPARTMENT Fiscal Year 2014 Significant Changes



### Personnel Services

- 1) Salaries Clerical: This account has been increased by \$27,235.00, to include the Safe Streets Crime Data Analyst position at the yearly salary of \$27,235.00, in FY14. Acct. #501001(**Not approved by Mayor, seek continued grant funding**)
- 2) Salaries Non-Clerical: This account has been increased by \$274,998.01, due to the salary adjustments and the addition of the four COPS Grant Police Officer positions each with a yearly salary of \$42,808.00 x 4 = \$171,232.00. This grant will have expired before the end of the FY13 Budget. Acct. # 501002
- 3) Overtime Clerical: This account has been increased by \$3,000.00, due to increases in Calls for Service which in turn generate additional paperwork for the Records Clerks, Property Clerks and CID Intelligence Analysts. Acct. # 501020
- 4) Overtime Non-Clerical: This account has been increased by \$ 29,272.00, due to the number of overtime hours officers are using for court cases, late arrests and serious accidents with related paperwork, extra patrols and etc. Historically we are forced to request additional funds every year. Acct. #501021 (**Reduced \$50,000 by the Mayor**)

### Operating Expenses

- 1) Medical: This account has been increased by \$1,093.00, due to an increase in the Psychological Testing fees. Acct. 513040
- 2) Accreditation: This account has been increased by \$9,880.00. During FY14, the Salisbury Police Department is due to be Nationally Re-Accredited, these funds will pay for the On-Site Assessment costs and for the trip

to the National Conference to accept our recognition of Accreditation. Acct. #513404

- 3) Testing: This account shows an increase of \$1,561.00 due to an increase in the cost for Psychological Profiles and background and credit reports for all applicants. Acct. #523603
- 4) Building Maintenance & Repair: There is a decrease in this account of \$3,768.00, no major repairs are anticipated. Acct. # 534301
- 5) Equipment Contracts: This account shows an increase of \$3,224.00 due to the cost of various computer program contracts  
Including: Lexis Nexis - an on-line legal research tool for criminal investigations  
IA Track – a tracking and early warning system for internal investigations  
Forefront – this program provides protection against e-mail viruses, spam mail and phishing scams  
Barracuda Web Filter – provides protection for the Dept's network through filtering, application blocking, policy enforcement and monitoring  
Viper – provides protection against viruses, spyware and malware  
Cell Brite – Cellular Forensics Investigations. Acct. #534302
- 6) Vehicle Maintenance: This account shows a large decrease of \$24,988.00. The equipment installed on all new patrol vehicles was formerly paid for in this account. Future vehicles will be purchased as a package and will come "road ready" with all equipment installed as Capital Items. Acct. #534308
- 7) Office Supplies: This account shows an increase of \$4,600.00. Due to budget cuts in the past, this account has been under-funded and transfers were needed, a 20% increase is requested. Acct. #546001
- 8) Janitorial: This account shows an increase of \$1,633.00. Due to budget cuts in the past, this account has been under funded and transfers were needed, a 20% increase is requested. Acct. #546002
- 9) Small Tools: This account shows an increase of \$2,245.00. SPD is in dire need of additional firearms for new officers. Also, in the event of an officer involved shooting the weapon(s) is held for evidence and if appropriate, the officer is issued another gun from our reserve. Each gun is priced at \$570.00 at least four new weapons are needed. Acct. #546009

- 10) Animal Supplies: This account has been increased by \$2,600.00 due to extra equipment needed by the K-9 Unit and in anticipation of adding another K-9 Team. Acct. #546010
- 11) Computer: This account has been decreased by \$1,600.00 to provide funds in other accounts. Acct. #546011
- 12) Cellular Phones: This account shows a decrease of \$1,704, due to no longer using Satellite phones. Acct. #555402
- 13) Printing: This account has been increased by \$1,000.00 due to increased charges for printing and the need for transfers to cover the expenses. Acct. #555502
- 14) Gasoline: This account has been decreased by \$13,610.60 which covers the additional 2% reduction to the operating accounts for Police Services, Police Communications and Animal Control.

#### **Capital Outlay**

- 1) Vehicles: In this account, we are requesting the purchase of five (5) new emergency patrol vehicles. The age, high mileage and poor condition of many of our patrol vehicles is of concern. Due to the time and expense involved for installing all the emergency equipment after receiving delivery of the vehicles, we are preparing to purchase these vehicles with all equipment factory installed and delivered as road ready.

Each vehicle with installed equipment is priced at approximately \$45,000 ( $\$45,000 \times 5 = \$225,000.00$ )  
Acct. # 577025



## City of Salisbury Budget Summary 21021 – Police Services Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	7,674,141.14	7,963,302.69	8,408,319.43	8,408,319.00	9,176,373.88	8,868,287.52
OPERATING EXPENSES	878,965.25	1,036,961.63	1,133,856.51	1,084,956.00	998,493.63	984,883.63
CAPITAL OUTLAY	104,100.00	194,500.00	300,616.70	253,242.00	218,575.00	218,575.00
<b>TOTAL</b>	<b>8,657,206.39</b>	<b>9,194,764.32</b>	<b>9,842,792.64</b>	<b>9,746,517.00</b>	<b>10,393,442.51</b>	<b>10,071,746.15</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Chief of Police	16	1	1	1	1	1	1	1	
Colonel	PS9	0	0	0	1	1	1	1	
Major	PS8	1	1	1	1	1	1	1	
Captain	PS7	2	2	2	2	2	2	2	
Lieutenant	PS6	8	8	8	6	6	6	6	
Sergeant	PS5	7	7	7	7	7	7	7	
Corporal	PS4	7	7	7	7	7	7	7	
Police Officer, Police Officer I – Police Officer First Class	PS1-3	62	66*	66*	67*	67*	67	67	
<b>Total (page 1)</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**

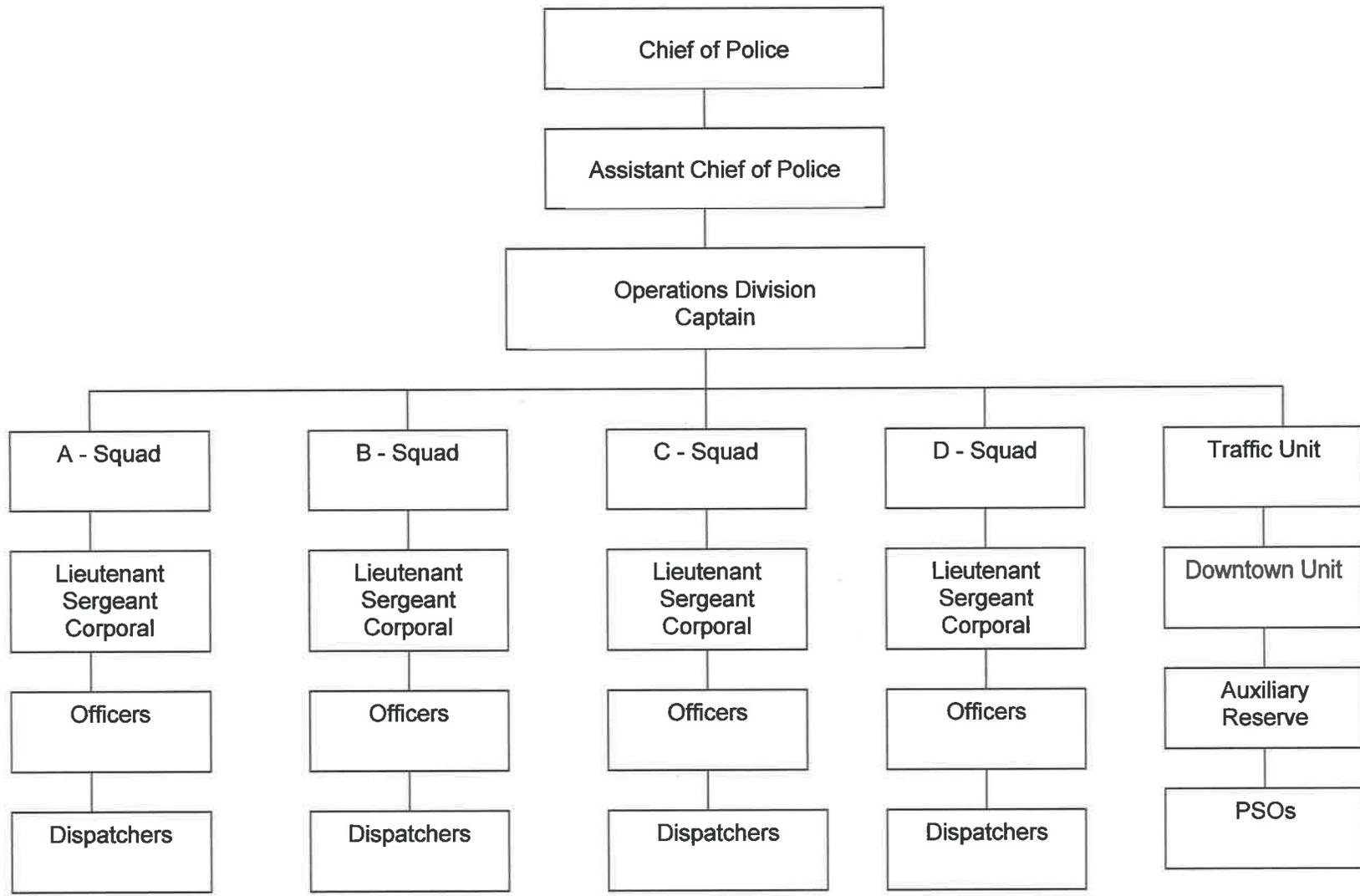
Department: Police Department  
 Division: Police  
 Account #: 21021 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Safe Streets Coordinator (Grant Funded)	10	0	0	0	1	1	0	0	
Quartermaster	10	0	0	0	0	0	0	1	
IT Network Technician	6	0	1	0	0	0	0	2	
Office Manager	6	1	1	1	1	1	1	1	
Crime Data Analyst	4	2	2	2	2	2	2	2	
Intelligence Data Analyst	4	2	2	2	2	2	2	2	
Property Custodian II	4	1	1	1	1	1*	0	0	
Property Custodian I	3	2	2	2	2	2	2	2	
Chief Records Clerk	3	2	2	2	2	2	2	2	
Record Clerks/Secretary	3	1	1	1	1	1	1	1	
Records Clerk	2	2	2	2	2	2	2	2	
Public Service Officer	1	2	2	2	2	2	2	2	
Custodian	1	2	2	2	2	2	2	2	
<b>Total (page 2)</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>110</b>	<b>109</b>	<b>109</b>	<b>110</b>	<b>110</b>	<b>110</b>	

\* Position reclassified to Quartermaster during FY13

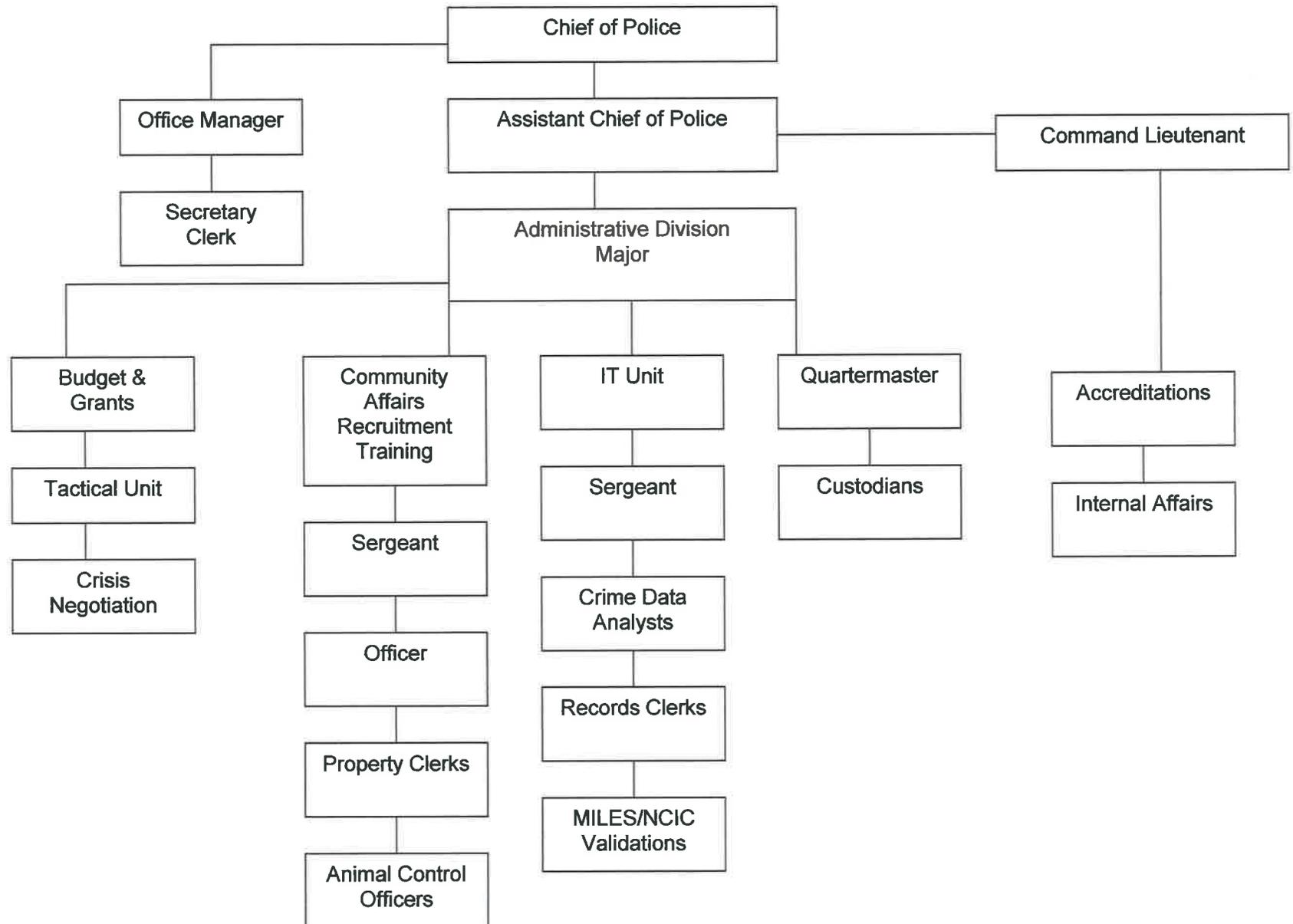


# Police Department Fiscal Year 2014 Organizational Chart – Operations Division



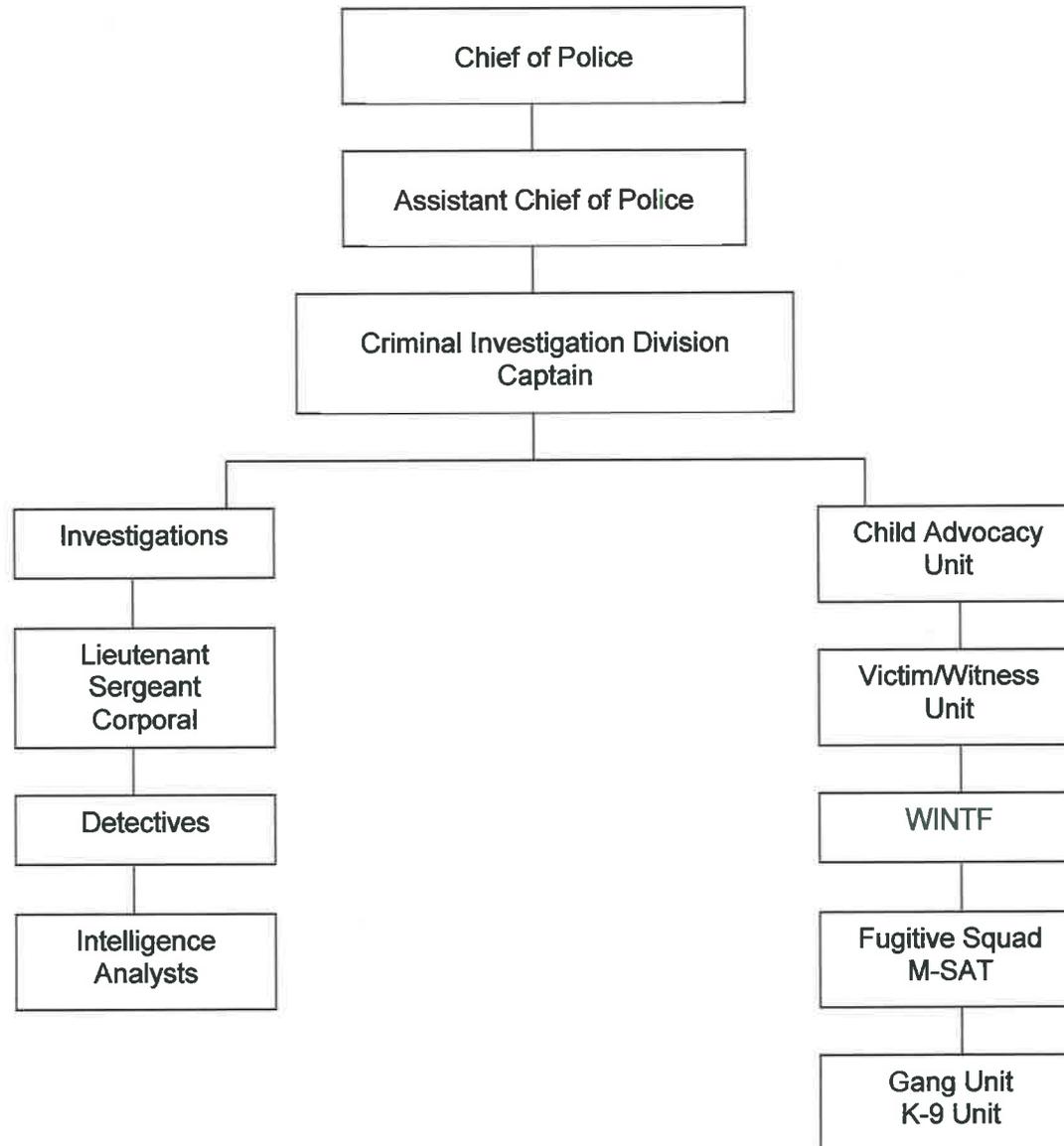


# Police Department Fiscal Year 2014 Organizational Chart – Administration Division





# Police Department Fiscal Year 2014 Organizational Chart – Criminal Investigation Division





## 21025 – SPD CITCOM Fiscal Year 2014 Program Goals



### Program Goals

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



## 21025 – SALISBURY POLICE CITCOM Fiscal Year 2014 Significant Changes



### Personnel Services

- 1) Salary Clerical: This account has been increased by \$68,017.00, due to the salary adjustments made in the FY13 Budget year. Acct. #501001
- 2) Overtime Clerical: This account has been increased by \$6,985.00, with the salary adjustments and the need for PCOs to work overtime due to vacancies. Acct. #501020

### Operating Expenses

- 1) Equipment: This account shows a decrease of \$956.00. The Voice Logger contract is a three year contract and not due again until June/2016. Acct. #534302
- 2) Operating: This account has been increased \$500.00 due to items formerly funded in a Misc. Acct. are now charged to this account. Acct. #546006
- 3) Existing Lease Payments: This account covers 2 separate lease payments, the 1<sup>st</sup> is for \$22,528 and is the 3<sup>rd</sup> of 5 payments for portable radios. The 2<sup>nd</sup> is for \$49,533 and is the 4<sup>th</sup> of 7 payments for the new portable & mobile radios and the telephone system. Total \$72,061.00 Acct. #558700



## City of Salisbury Budget Summary 21025 – Police - Communications Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	351,538.44	343,366.01	387,263.81	387,564.00	514,451.64	513,355.07
OPERATING EXPENSES	124,359.68	133,136.00	144,477.48	144,177.00	133,136.80	133,136.80
CAPITAL OUTLAY	178,212.32	0.00	603.76	604.00	0.00	0.00
<b>TOTAL</b>	<b>654,110.44</b>	<b>476,502.01</b>	<b>532,345.05</b>	<b>532,345.00</b>	<b>647,588.44</b>	<b>646,491.87</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Police Communications Officer III	6	0	0	0	0	0	1	1	
Police Communications Officer II	5	2	2	2	2	2	2	2	
Police Communications Officer I	4	8	8	8	8	8	7	7	
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	



## 21029 – SPD ANIMAL CONTROL Fiscal Year 2014 Program Goals



### Program Goals

- Animal Control Officers will be available to handle calls for service within twenty (20) 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.



## 21029 Salisbury Police Animal Control Fiscal Year 2014 Significant Changes



**Personnel Services** - None

**Operating Expenses**

- 1) Veterinarian Services: This account shows an increase of \$595.00 due to increased veterinary fees. Acct. #513041
- 2) Humane Society: This account covers the City's share of the Humane Society's budget. They have requested \$67,467.30 for FY14. Acct. #523605
- 3) Operating: This account shows an increase of \$50.00 due to increases in equipment and supplies. Acct. #546006



## City of Salisbury Budget Summary 21029 – Animal Control Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	98,076.24	109,341.80	109,341.80	109,341.00	124,134.73	123,694.04
OPERATING EXPENSES	84,698.46	90,103.00	90,103.00	86,278.00	86,728.00	86,728.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>182,774.70</b>	<b>199,444.80</b>	<b>199,444.80</b>	<b>195,619.00</b>	<b>210,862.73</b>	<b>210,422.04</b>

### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Animal Control Officer	5	2	2	2	2	2	2	2	
<b>Total</b>		2	2	2	2	2	2	2	



## Fire Department / Emergency Medical Services Fiscal Year 2014 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 2014 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 2014 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



## 24035 Fire Department / Emergency Medical Services Fiscal Year 2014 Significant Changes



### PERSONNEL SERVICES

1. Per the budget guidance instructions, no additional positions can be added.
2. Department maintains two (2) vacant Firefighter /Paramedic positions. (Salary & Benefits = \$142,248.24)
3. Department maintains a vacancy for the Fire Chief's position. (Salary & Benefits = \$ 129,461.34)
4. 24035-501006 Salaries-Part-time  
Decrease of \$15,000.00 based on historical usage and projected FY13 expenditures. It is anticipated that the S.A.F.E.R. funded positions will decrease the need for staffing call-backs and thus decrease the need for part-time use.  
**Additional cut of \$15,000 made by the Mayor**
5. 24035-501021 Overtime/Non-clerical  
Decrease of \$25,000.00 based on projected FY13 expenditures and the effect of the S.A.F.E.R. funded positions for the department's operations.
6. 24035-501014 Salaries - Bonus  
Decrease of \$19,900.00 based on one time issuance for bonuses for FY13.

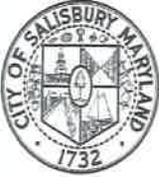


## 24035 Fire Department / Emergency Medical Services Fiscal Year 2014 Significant Changes



### OPERATING EXPENSES

1. Based on the FY2014 budget instructions, increases over the revised total of accounts for operating expenses are provided in a critical items budget request.
2. The following adjustments reflect the significant budget changes impacting the overall operating expense for FY2014  
Accounts:
  - 24035-523630 Janitorial Services  
Increase of \$ 4,400.00 to cover contractual expense needs
  - 24035-534302 Equipment  
Increase of \$ 4,500.00 to cover contractual needs for Mobile Data Terminal end-user license fees
  - 24035-556201 Electricity  
Decrease of \$ 3,000.00 based on projections provided by the Finance Department
  - 24035-556202 Natural Gas  
Decrease of \$ 7,000.00 based on projections provided by the Finance Department
  - 24035-556204 Gasoline  
Increase of \$ 16,250.00 based on projections provided by the Finance Department and actual usage calculations for CY12.



## 24035 Fire Department / Emergency Medical Services Fiscal Year 2014 Significant Changes



### OPERATING EXPENSES (Cont.)

- 24035-556700 Dues  
Increase of \$ 1,967.00 to cover the expense for annual dues for the department's membership with the National Fire Protection Agency (NFPA) which provides for overall department membership and access to the latest standards provided by the NFPA.
- 24035-558600 New Lease Payments  
Decrease of \$ 14,081.00 from FY13 revised amount (\$ 84,430.00) to fund Command Vehicle and Portable Radios replacement projects currently in the C.I.P. for FY14 expenditures.  
  
**Portable Radio Project was cut to fund 2% reduction request = \$ 47,249.00**  
  
**Command Vehicle project was removed at the Mayoral level = \$ 23,100.00)**
- 24035-558700 Existing Lease Payments  
Increase of \$ 21,573.33 based on move from FY13 New Lease Payments to FY14 Existing Lease Payments for Ambulance 16-1 and the first part of the Portable Radios replacement projects. One existing lease was satisfied in FY13 and therefore reduced in this account accordingly.



## 24035 Fire Department / Emergency Medical Services Fiscal Year 2014 Significant Changes



### Capital Outlay

1. 24035-577015 Buildings  
Increase of \$ 10,000.00 for the costs of reviewing/updating the engineering/plans for the Fire Station # 2 construction project (C.I.P. # FD-08-01).  
**(Decreased from \$ 25,000.00 at the Mayoral level)**
2. 24035-577025 Vehicles  
Increase of \$ 115,000.00 for purchase of a replacement Command Vehicle (C.I.P. # FD-10-03) (Lease Purchase).  
**(Removed at the Mayoral level)**
3. 24035-577030 Equipment  
Increase of \$ 225,000.00 for the replacement of the remainder of the department portable radios (C.I.P. # FD-11-03) (Lease Purchase) **(Removed as a part of the requested 2% reduction)**



## 24040 Fire Department / Volunteer Services Fiscal Year 2014 Significant Changes



### PERSONNEL SERVICES

1. 24040-502030 Life Insurance  
Increase of \$ 800.00 based on adjusted premium provided by insurance carrier.
2. 24040-502050 Retirement - LOSAP  
Increase of \$56,305.00 based on adjusted premium provided by insurance carrier



**City of Salisbury  
Budget Summary  
24035 – Fire - Career Division  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	4,709,414.14	4,794,919.51	4,809,634.02	4,731,345.06	5,208,596.39	5,057,493.05
OPERATING EXPENSES	1,323,398.01	1,417,777.16	1,473,311.61	1,468,766.06	1,431,519.49	1,372,037.49
CAPITAL OUTLAY	898,121.25	340,000.00	340,000.00	0.00	360,000.00	240,000.00
<b>TOTAL</b>	<b>6,930,933.40</b>	<b>6,552,696.67</b>	<b>6,622,945.63</b>	<b>6,200,111.12</b>	<b>7,000,115.88</b>	<b>6,669,530.54</b>

Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Fire Chief	15	1	1	1	1	1	1	1	
Deputy Fire Chief	PS8	1	1	1	1	1	1	1	
Assistant Fire Chief	PS7	5	5	5	5	5	5	5	
Captain	PS6	3	3	3	3	3	3	3	
Lieutenant	PS5	6	6	6	6	6	6	6	
Firefighter/Paramedic	PS4	24	24	24	24	24	24	24	
Firefighter/EMTB	PS2	24	24	24	24	24	24	24	
Office Manager	6	1	1	1	1	1	1	1	
Office Associate II	2	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>	



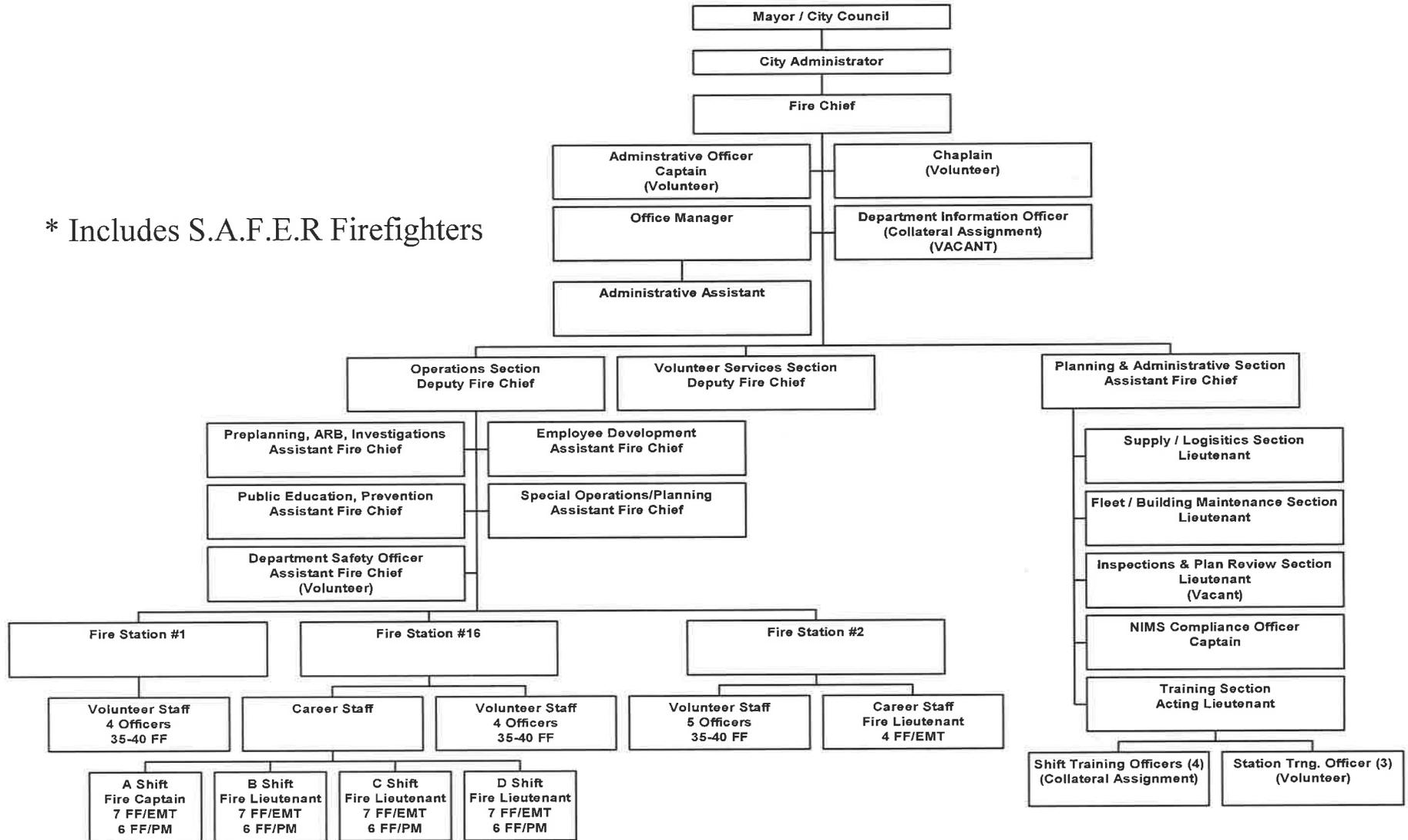
**City of Salisbury  
Budget Summary  
24040 – Fire - Volunteer Division  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>PERSONNEL SERVICES</b>	116,899.00	123,000.00	123,000.00	180,105.00	180,105.00	180,105.00
<b>OPERATING EXPENSES</b>	22,644.00	30,163.00	31,578.00	30,213.00	30,213.00	30,213.00
<b>TOTAL</b>	139,543.00	153,163.00	154,578.00	210,318.00	210,318.00	210,318.00



# City of Salisbury Fire Department Organizational Chart – January 2013

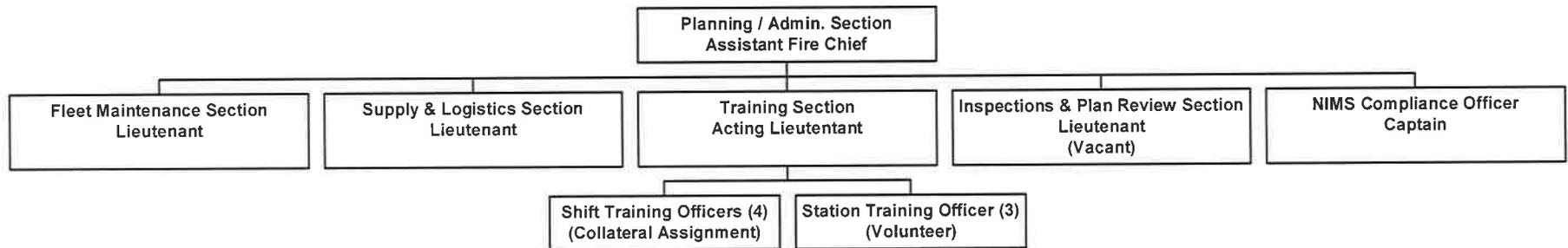
\* Includes S.A.F.E.R Firefighters





# City of Salisbury Fire Department Organizational Chart – January 2013

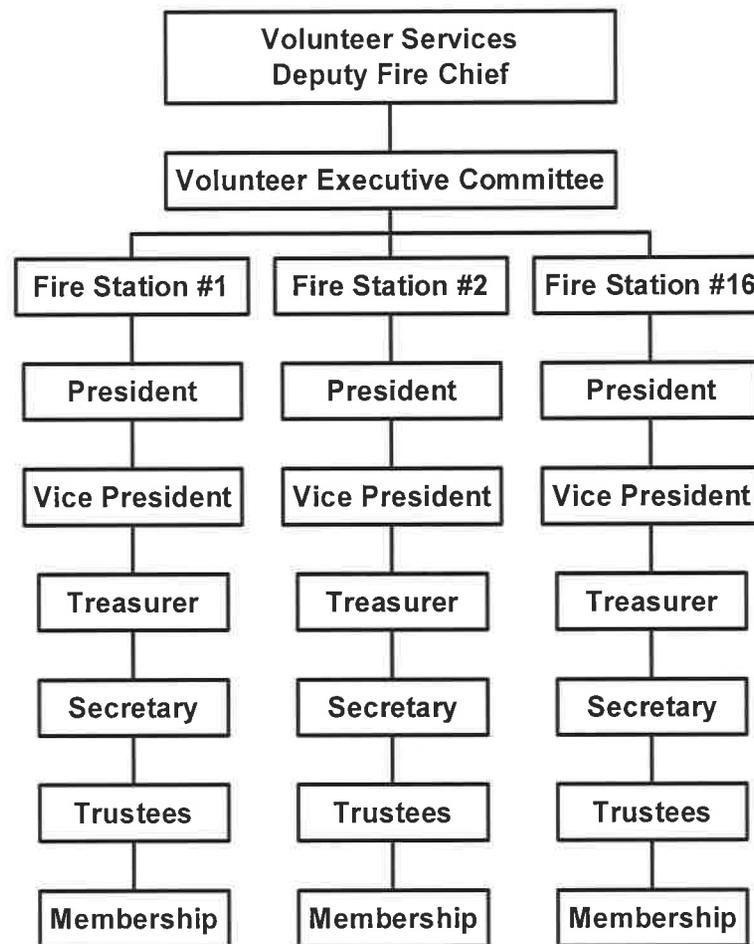
## Planning and Administration Section





# City of Salisbury Fire Department Organizational Chart – January 2013

## Volunteer Services Section

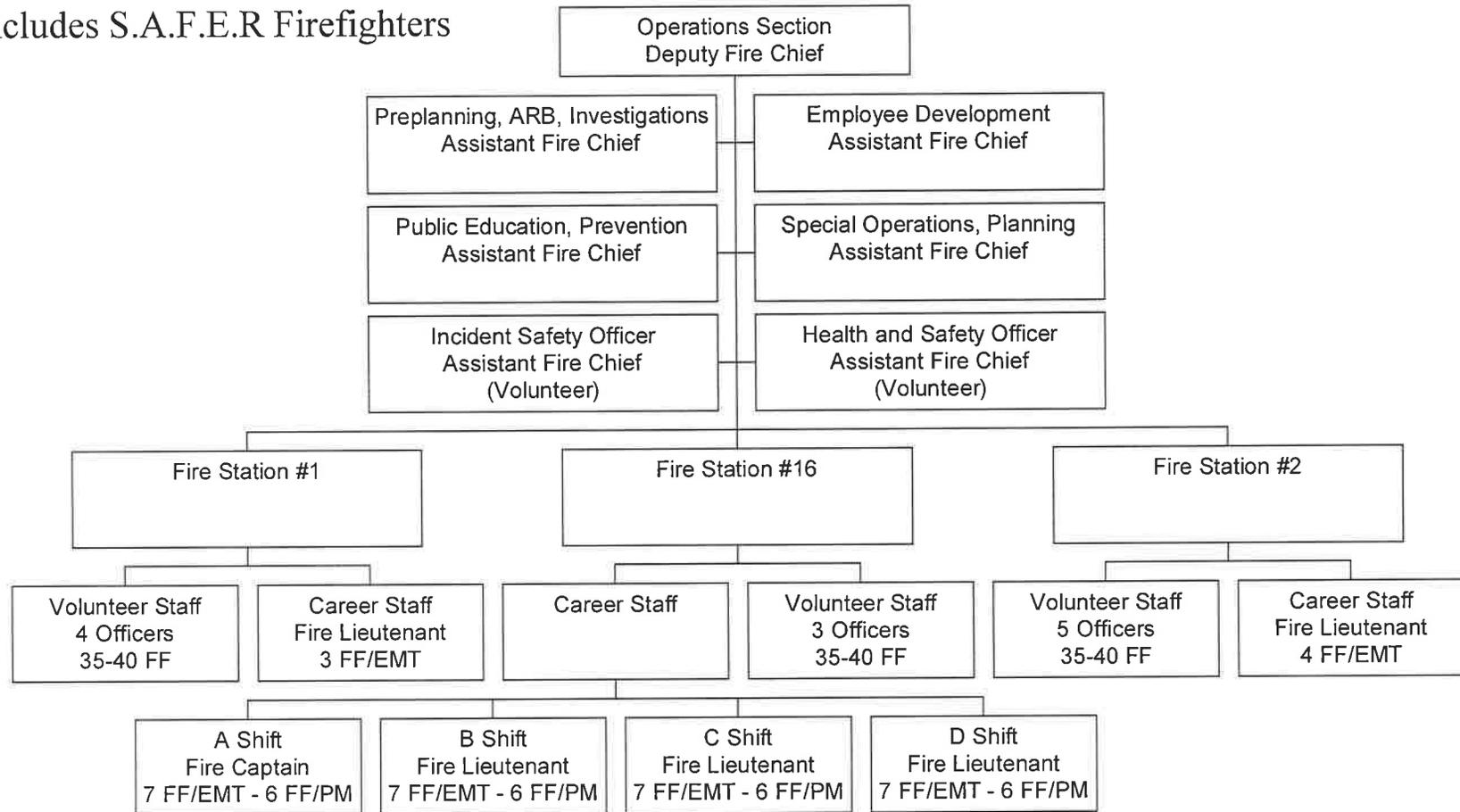




# City of Salisbury Fire Department Organizational Chart – January 2013

## Operations Section

\* Includes S.A.F.E.R Firefighters





**25100 BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**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) Implement the new energy codes that have been adopted by the State.
- 3) Provide resources on a continuous basis to the Salisbury Neighborhood Task Force and assist in problematic cases that require BPI assistance.
- 4) Provide training for staff to stay current with oncoming code changes.
- 5) Continue to identify and implement cost-saving measures.
- 6) Coordinate with the IT Director on a plan to allow field inspectors to communicate data directly from the field.



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**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



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**Significant Changes**

**PERSONNEL SERVICES:**

- 1) 25100 513040 Medical  
Increase by \$188 – to provide random drug screening for BPI employees who operate city vehicles, plus an annual maintenance fee of \$7.50/yr. for the testing agency to monitor the program that randomly chooses employees.

**OPERATING EXPENSES:**

- 1) 25100 556204 Gasoline  
Decreased account by \$288.00 – after recalculation of estimated miles driven and price/gallon adjustment.
- 2) 25100 523629 Summons Server  
Decrease account by \$250 – due to high compliance rate and a decrease in court appearances.
- 3) 25100 546008 Postage  
Decreased account by \$175 - due to more correspondence being conducted via Internet
- 4) 25100 555505 Xerox  
Decreased account by \$50 – due to more in house copying
- 5) 25100 556600 Publications  
Decreased account by \$200 – due to cutting spending on purchasing code publications

- 6) 25100 546001 Office Supplies  
Decreased account by \$100 – due to less spending and cost cutting initiatives
- 7) 25100 546012 Equip./Maintenance  
Decreased account by \$25 – due to less spending and cost cutting initiatives
- 8) 25100 546006 Operating  
Decreased account by \$25 – due to less spending and cost cutting initiatives
- 9) 25100 555504 Training  
Increased training account by \$500 – this increase is due to the need to keep current on code changes, attend training seminars, and to maintain national certifications.



## City of Salisbury Budget Summary 25100 – Building Permitting & Inspections Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	303,778.24	327,185.55	326,185.55	326,185.55	343,288.59	342,982.11
OPERATING EXPENSES	19,039.36	21,506.00	22,698.90	23,256.00	20,996.00	21,901.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>322,817.60</b>	<b>348,691.55</b>	<b>348,884.45</b>	<b>349,441.55</b>	<b>364,284.59</b>	<b>364,883.11</b>

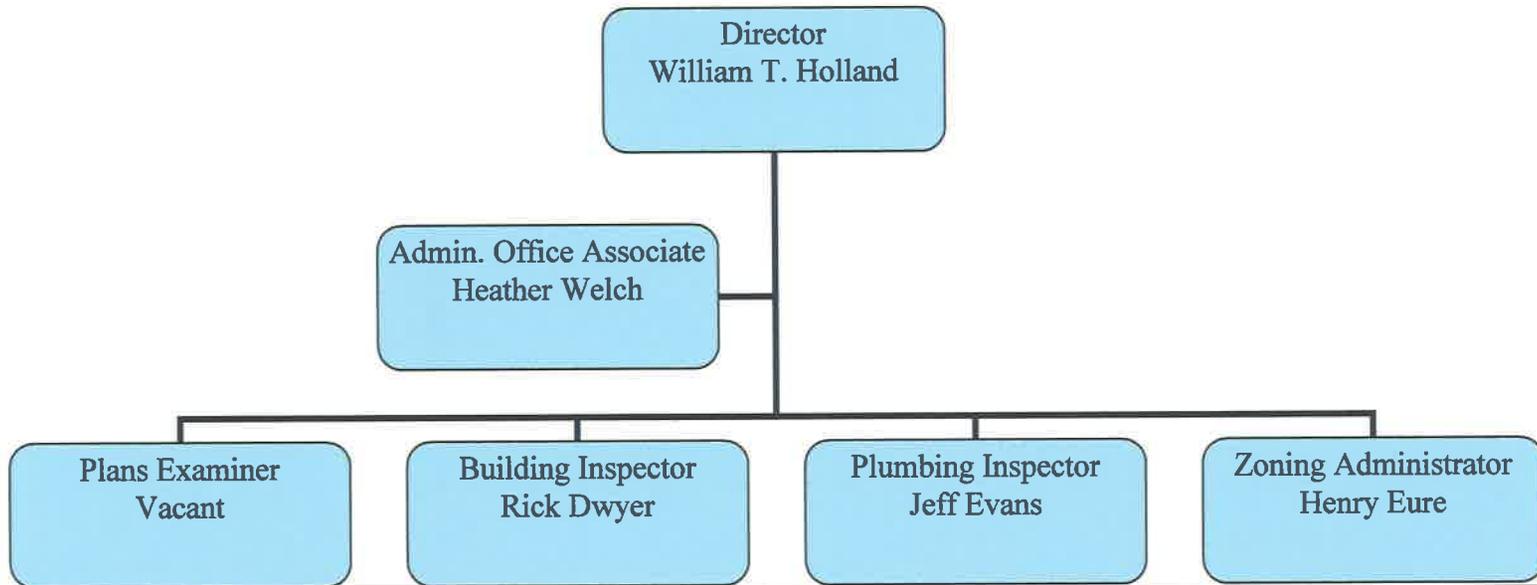
### Personnel Authorization History

Department: Building Permitting & Inspections  
Account #: 25100 501001

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
BPI Director	14	1	1	1	1	1	1	1	
Zoning Administrator	11	1	1	1	1	1	1	1	
Plans Examiner	9	1	1	1	1	1	1	1	
Building Inspector	8	1	1	1	1	1	1	1	
Plumbing Inspector	7	1	1	1	1	1	1	1	
Administrative Office Associate	4	1	1	1	1	1	1	1	
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	



**25100 DEPARTMENT OF BUILDING, PERMITTING & INSPECTIONS**  
**Fiscal Year 2014**  
**Organizational Chart**





**25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**  
**Fiscal Year 2014**  
**Departmental/Program Goals**

1. Create a residential property rating system. Then using that rating system, inventory all residential properties within a predetermined area. The program will start in Sector 1, the north east quadrant of the city. Then each year the survey will be conducted in the successive quadrants until the entire city has been surveyed. The findings will be used to determine resource needs, and show trends in property maintenance needs.
2. Review and revise as needed the Departmental Directives. Standard Operating Procedures shall be prepared for each of the following positions; Housing Supervisor, Office Manager, Processing Clerk and Code Enforcement Officer.
3. Study the International Property Maintenance Code (IPMC). Once reviewed, be prepared to make a recommendation to the City Administrator as whether or not it would be beneficial to adopt the IPMC.



**25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE**  
**Fiscal Year 2014**  
**Departmental Performance Measures**

1. What was the total number of unresolved code enforcement cases carried over from the prior reporting period.
  - Total number of cases initiated during the reporting period.
  - Total cases available for resolution.
  
2. What was the total number of resolved code enforcement cases by voluntary compliance.
  - Total number of cases resolved through forced compliance.
  - Total closed without resolution (unfounded complaints).
  - Total cases brought into compliance/closed during the reported period.
  
3. What were the expenditures for code enforcement in the fiscal year.
  
4. What was the total number of hours paid to code enforcement staff in the fiscal year.



## 25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE

### Fiscal Year 2014

### Significant Changes

#### OPERATING EXPENSES

- 1) 25200 502083 Uniform Purchases  
**Increase** funding in this account in the amount of \$1,000.00 (one thousand dollars) to cover the cost of uniform purchases for NSCC staff. These garments identify personnel as municipal officials and are intended to notify the public to their official capacity. Previously these purchases were procured with funds from the operating account.
- 2) 25200 502085 Meals  
**Increase** funding in this account in the amount of \$200.00 (two hundred dollars) to reimburse staff for qualifying meals that are purchased out of pocket when employees are away from the office for travel and/or training.
- 3) 25200 513040 Medical  
**Increase** funding in this account in the amount \$412.50 (four hundred twelve dollars and fifty cents) to cover an increased cost to perform post-accident screening, as needed.
- 4) 25200 555402 Cellular Phones  
**Increase** funding in this account in the amount of \$1,400.00 (fourteen hundred dollars) to cover the cost of adding two additional cellular phones to the departmental inventory. These devices are the first line of defense for field staff as well as increasing their connectivity while in the field.
- 5) 25200 555402 Gasoline  
**Decrease** funding in this account in the amount of \$3,300.00 (thirty three hundred dollars). This recommended decrease is based on an identified reduction in fuel usage during calendar year 2012.

- 6) 25200 523627 Vehicle Towing  
**Decrease** this account by \$300.00 (three hundred dollars). Improved notification processes have shown that vehicle towing has become less necessary in recent years.
  
- 7) 25200 523620 Grass/Weed Cutting  
**Decrease** this account by \$2,160.68 (two thousand, one hundred sixty dollars and sixty eight cents).



**City of Salisbury  
Budget Summary  
25200 – Neighborhood Services & Code Compliance  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	460,781.68	469,953.91	469,953.91	469,953.91	511,446.56	511,921.99
OPERATING EXPENSES	133,587.94	111,350.28	138,150.28	137,748.73	105,874.25	124,415.25
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>594,369.62</b>	<b>581,304.19</b>	<b>608,104.19</b>	<b>607,702.64</b>	<b>617,320.81</b>	<b>636,337.24</b>

Personnel Authorization History

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

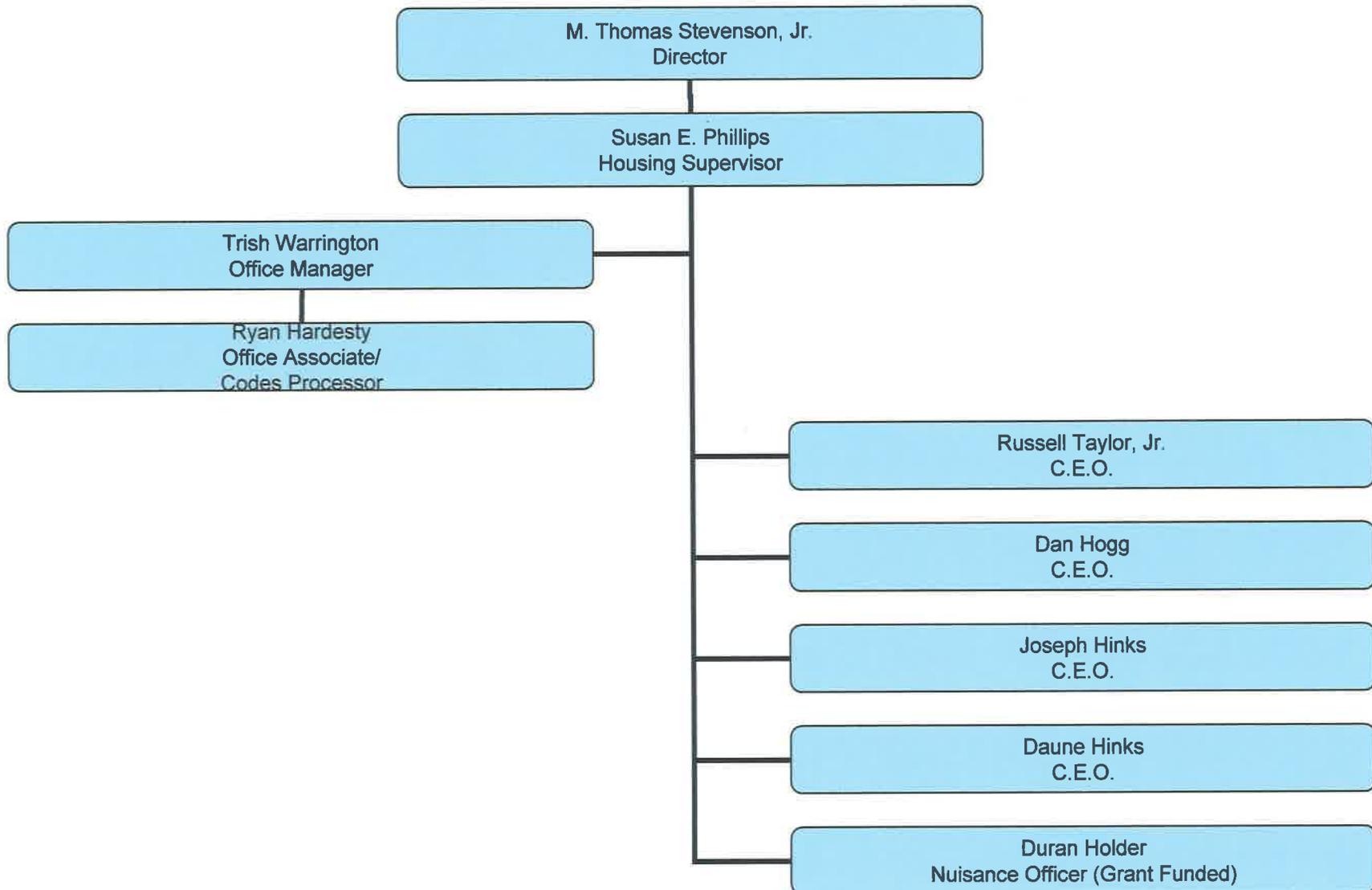
Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
NSSC Director	14	1	1	1	1	1	1	1	
Housing Supervisor	10	0	0	0	0	0	1	1	
Housing Supervisor	8	1	1	1	1	1	0	0	
Code Enforcement Officer	7	0	0	0	0	0	4	4	
Code Enforcement Officer	6	4	4	4	4	4	0	0	
Office Manager	6	1	1	1	1	1	1	1	
Administrative Office Associate	4	1	1	1	1	1	1	1	
Nuisance Officer (grant funded)	2	0	0	1	1	1	1	1	
<b>Total</b>		<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	



# 25200 NEIGHBORHOOD SERVICES & CODE COMPLIANCE

## Fiscal Year 2014

### Proposed Organizational Chart





# 22000 Traffic Branch Fiscal Year 2014 Program Goals



## 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.



# 22000 Traffic Branch Fiscal Year 2014 Performance Measures



## 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.



## 22000 Traffic Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

22000-502082 Uniform Cleaning/Maintenance

Increase \$1,950 - To meet annual cost. Arc clothing was added last year and the cost was underestimated. The addition has doubled the weekly costs. Decrease operating expenses to balance.

### Operating Expenses:

1. 22000-534302 Equipment  
Decrease \$1,500 to balance personnel service increase.
2. 22000-555504 Training  
Decrease \$450 to balance personnel service increase.

### Capital Outlay:

No Capital Outlays in FY14 Budget.



## City of Salisbury Budget Summary 22000 – Traffic Control Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	289,903.40	309,467.36	310,697.36	309,217.36	310,918.84	309,766.90
OPERATING EXPENSES	124,225.90	106,285.00	125,369.57	125,369.57	98,995.00	98,995.00
CAPITAL OUTLAY	39,799.68	14,000.00	94,135.89	94,135.89	0.00	0.00
<b>TOTAL</b>	<b>453,928.98</b>	<b>429,752.36</b>	<b>530,202.82</b>	<b>528,722.82</b>	<b>409,913.84</b>	<b>408,761.90</b>

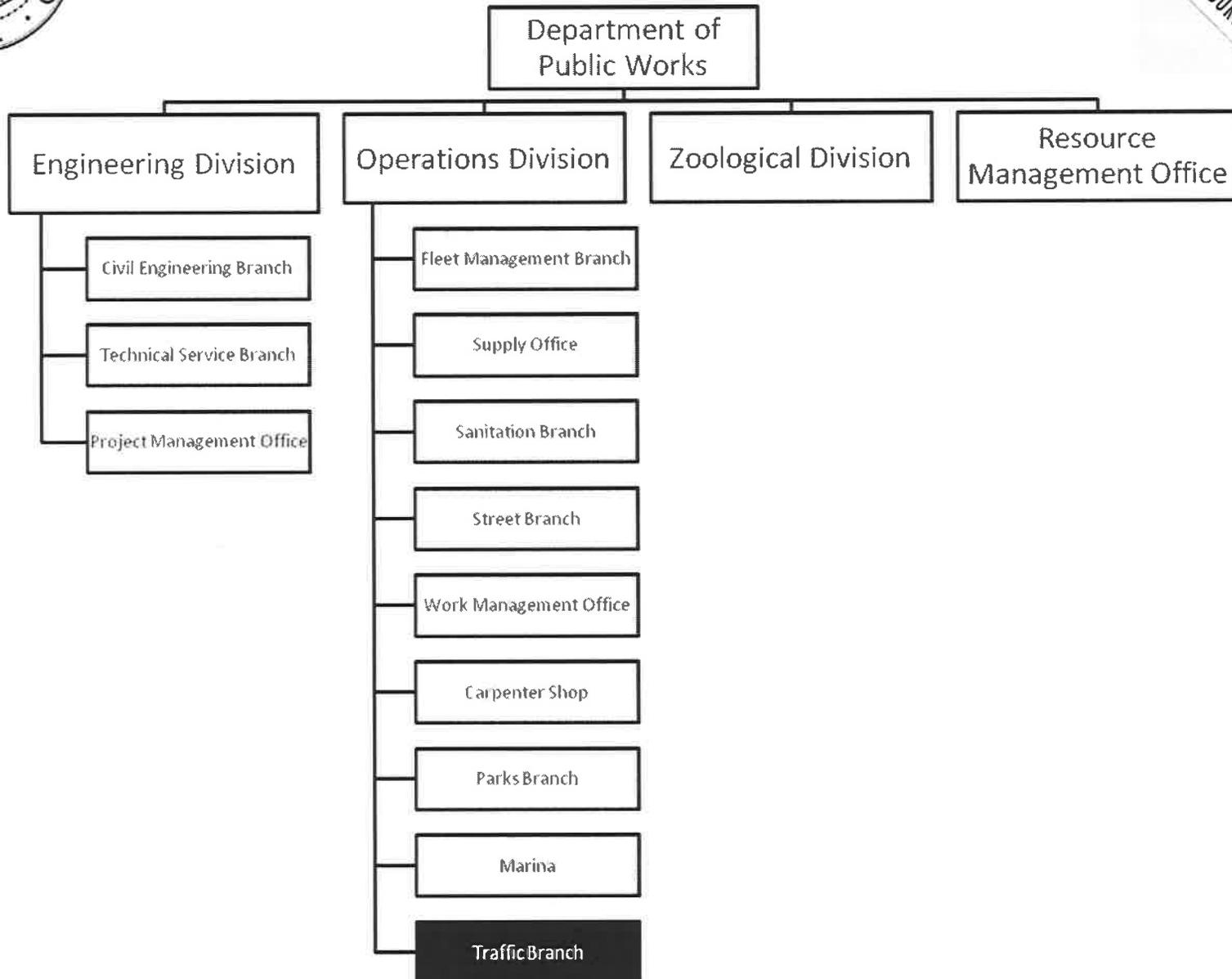
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Traffic Systems Manager	10	1	1	1	1	1	1	1	
Traffic Supervisor	8	1	1	1	1	1	1	1	
Electrician	6	1	1	1	1	1	1	1	
Signs/Pavement Marking Tech. II	4	1	1	1	1	1	1	1	
Signs/Pavement Marking Tech. I	2	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>	



# Fiscal Year 2014 Proposed Organization





# 30000 Resource Management Fiscal Year 2014 Program Goals



## 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 teamwork and innovation in our community, and
  - Our legacy to future generations is an even better City than was given to us.



# 30000 Resource Management Fiscal Year 2014 Performance Measures



## 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.



## 30000 Resource Management Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

1. 30000-502081 Safety Shoes  
Increase \$400 – To cover supply staff and managers. This will provide proper accounting for shoes since they were previously paid out of another division's account. Decrease operating to balance.
2. 30000-502090 Safety Glasses  
Increase \$200 – To cover supply staff and managers. This will provide proper accounting for glasses since they were previously paid out of another division's account. Decrease operating expenses to balance.

### Operating Expenses:

1. 30000-546011 Computer  
Decrease \$678 – Only one computer with software is needed in FY14.
2. 30000-555504 Training  
Increase \$78 – To meet projected FY14 need.

### Capital Outlay:

No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
30000 – Public Works – Resource Management  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	307,192.34	281,964.49	278,423.49	278,423.49	329,988.01	288,673.37
OPERATING EXPENSES	7,604.25	2,850.00	8,817.28	8,817.28	2,250.00	2,250.00
<b>TOTAL</b>	<b>314,796.59</b>	<b>284,814.49</b>	<b>287,240.77</b>	<b>287,240.77</b>	<b>332,238.01</b>	<b>290,923.37</b>

Personnel Authorization History

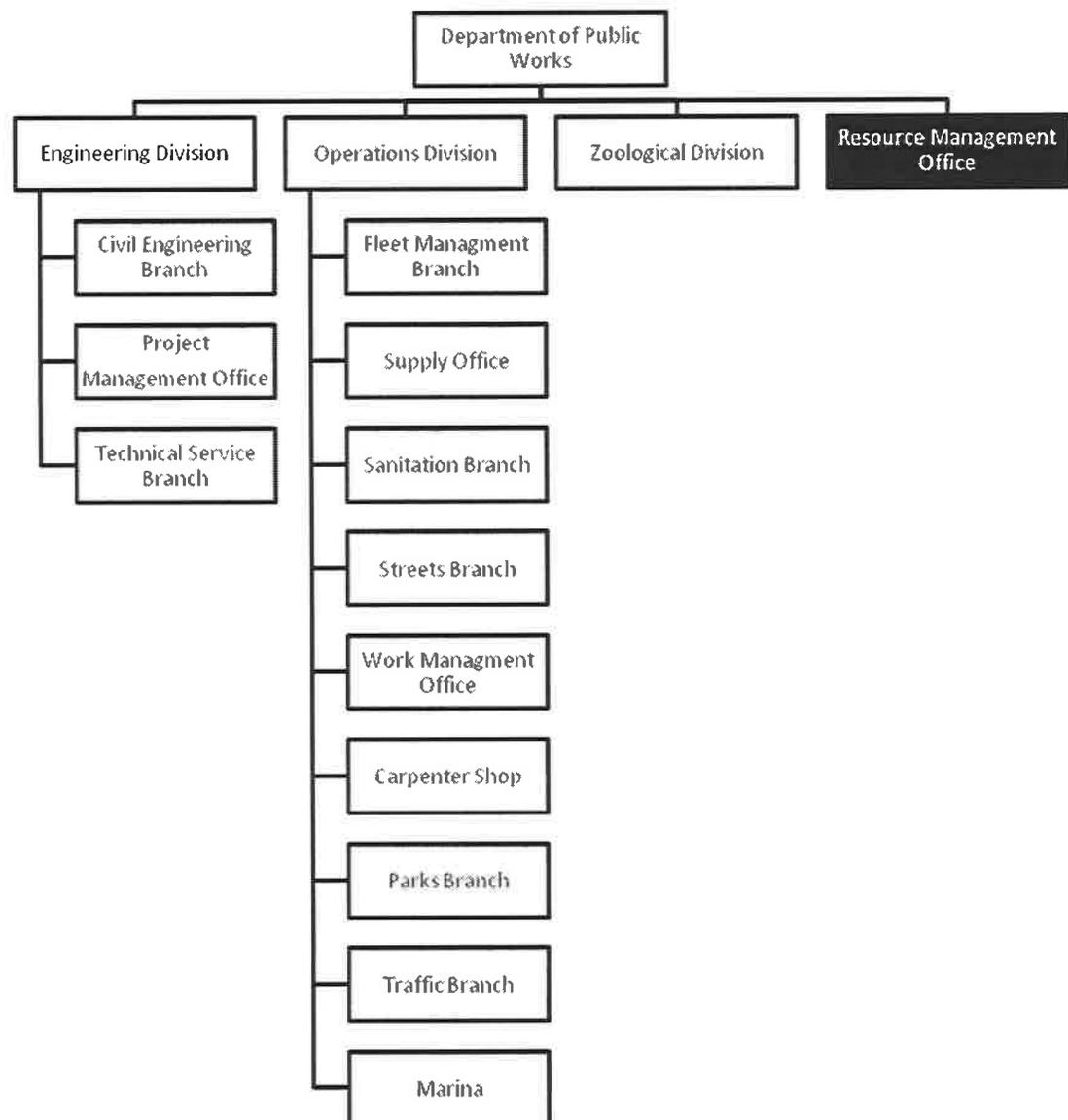
Department: Public Works  
 Division: Resource Management  
 Account #: 30000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Director – Public Works	17	1	1	1	1	1	1	1	
Water Division Chief	14	1	1	1	1	1	1	1	
Deputy Director – Operations	12	1	1	1	1	1	1	1	
Deputy Operations Division Chief	10	1	1	1	1	1	1	1	
Resource Manager	8	1	1	1	1	1	1	1	
Materials Manager	6	1	1	1	1	1	1	1	
Administrative Office Associate	4	2	2	2	2	2	2	2	
Office Associate III	3	1	1	1	1	1	1	1	
Supply/Records Clerk	2	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>	



# Fiscal Year 2014 Proposed Organization

## Resource Management





# 31000 Civil Engineering Branch Fiscal Year 2014 Program Goals



## Goals

1. Perform and administer all project delivery functions related to municipal infrastructure projects through planning, design, permitting, bidding, construction management and project closeout phases.
2. Review and inspect municipal infrastructure, traffic impact and private stormwater management aspects of development projects.
3. Review all License to Encumber applications and provide inspection and coordination functions for impacts of private utility construction projects on municipal utilities, easements and rights of way.
4. Manage street paving program and curb, gutter and sidewalk program.
5. Review all Traffic Control Plans for compliance with the State Highway Administration's Temporary Traffic Control guidelines and Maryland's Manual on Uniform Traffic Control Devices.
6. Maintain standard details and specifications, and update as necessary.



# 31000 Civil Engineering Branch Fiscal Year 2014 Performance Measures



## Performance Measures

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



## 31000 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

31000-502090 Safety Glasses

Increase \$250.00 – Decrease Medical 31000-513040 to cover increase. Provides safety glasses for field staff.

### Operating Expenses:

1. 31000-513020 Engineering/Architectural
  - a. Johnson Lake Dam Improvements (PW0052) \$30,000  
This project will design a safer access to the spillway sluice gates and restoration of the concrete spillway.
  - b. Naylor Mill Road Bridge Repairs (BR0009) \$50,000  
This project will package recommendations from inspection reports and do Phase I of construction.
2. 31000-534303 Storm Drain
  - a. Citywide Inlet Hoods (PW0036) \$10,000  
The program will continue to place hoods throughout City.
  - b. General Storm Drain Repair (RP0003) \$20,000  
These funds will enable the City to perform in-house storm drain repairs. These repairs are needed due to vehicle damage and age of infrastructure.



## 31000 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



3. 31000-534307 Curb/Gutter  
Citywide Curb, Gutter and Sidewalk Program (RP0001) \$63,000  
This program is used for the repair/replacement of curb, gutter, and sidewalk and miscellaneous concrete work throughout the City. A portion is used for replacement of handicap ramps to meet current ADA requirements.
  
4. 31000-534318 Street Maintenance  
Note: Estimated HUR Funds \$809,727.41
  - a. Street Reconstruction Program (RP0004) \$768,972  
The city will mill and pave the following:
    - Parsons Road – Pemberton Drive to Fairgrounds Drive (\$385,000)
    - Camden Avenue – Carroll Street to South Boulevard (\$155,260)
    - Dover Street – Rt 13 to Johnson St (\$53,367)
    - Forest Lane – Camden Street to Russell Avenue (\$150,345)
    - Camden Avenue – College Avenue to City Limits (\$25,000)
  
  - b. Hot Mix Asphalt (HMA) Street Patching (RP0022) \$40,755.41  
HMA Street Patching includes cutting and repairing street sections, pothole repair and water/sewer repairs.
  
5. 31000-546007 Engineering Supplies  
Decrease \$325 – To cover the 2% operating reduction in General Fund.
  
6. 31000-546008 Postage  
Decrease \$200 – To cover the 2% operating reduction in General Fund.



## 31000 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



7. 31000-546009 Small Tools  
Decrease \$300 – To cover the 2% operating reduction in General Fund.
8. 31000-555505 Xeroxing  
Decrease \$500 – To cover the 2% operating reduction in General Fund.

### Capital Outlays:

No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
31000 – Public Works - Engineering  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	476,607.83	555,811.49	553,554.88	553,554.87	570,026.82	568,261.10
OPERATING EXPENSES	258,663.26	787,000.00	1,448,612.42	1,517,593.75	991,636.00	1,044,552.00
CAPITAL OUTLAY	0.00	10,000.00	10,000.00	10,000.00	0.00	3,198,000.00
OTHER	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>735,271.09</b>	<b>1,352,811.49</b>	<b>2,012,167.30</b>	<b>2,081,148.62</b>	<b>1,561,662.82</b>	<b>4,810,813.10</b>

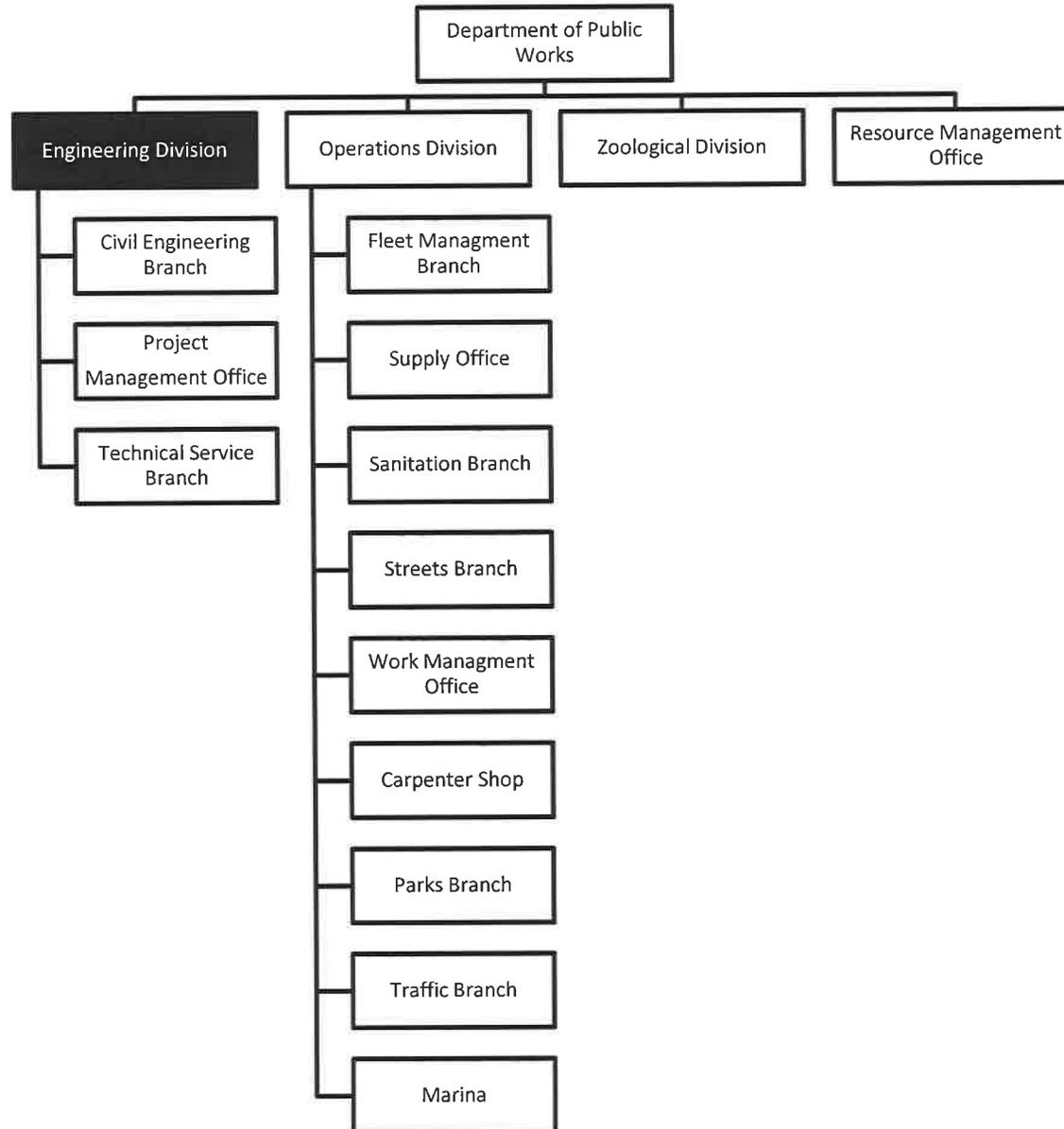
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Deputy Director – Engineering	15	1	1	1	1	1	1	1	
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	
Technical Svcs & Construction Mngr	11	1	1	1	1	1	1	1	
Surveyor	11	1	1	1	1	1	1	1	
Project Engineer	11	4	4	4	4	4	4	4	
Project Manager	10	2	2	2	2	2	2	2	
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	
Construction Inspector	8	2	2	2	2	2	2	2	
Engineering Technician	8	3	3	3	3	3	3	3	
CAD Supervisor	8	1	1	1	1	1	1	1	
GIS Technician	7	1	1	1	1	1	1	1	
CAD Drafter	6	2	2	2	2	2	2	2	
Survey Technician II	4	1	1	1	1	1	1	1	
Engineering Associate	4	1	1	1	1	1	1	1	
Survey Technician I	2	1	1	1	1	1	1	1	
<b>Total</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	



# Fiscal Year 2014 Proposed Organization





# 31150 Street Branch Fiscal Year 2014 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.



## 31150 Street Branch Fiscal Year 2014 Performance Measures



### Performance Measures

- Average working days to repair a pothole.
- Number of potholes repaired.
- Expenditures for pothole repair.



## 31150 Street Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

31150-502082 Uniform Cleaning

Increase \$1,584 – Projected annual cost for 10 employees. Includes projected 5% increase proposed by vendor.  
Decrease operating expenses to balance.

### Operating Expenses:

1. 31150-523615 Temporary Manpower  
Decrease \$4,000 – To cover 2% operating reduction in General Fund.
2. 31150-523618 Hazmat  
Decrease \$584 – To balance personal services budget.
3. 31150-546006 Operating  
Decrease \$1,000 – To balance personal services budget.

### Capital Outlay:

No Capital Outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
31150 – Public Works – Street Branch  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	406,933.83	458,553.54	468,553.54	468,558.54	488,577.26	486,060.54
OPERATING EXPENSES	220,600.50	284,095.68	364,248.13	364,248.13	276,007.12	272,007.12
CAPITAL OUTLAY	134,520.82	50,000.00	50,000.00	50,000.00	0.00	0.00
<b>TOTAL</b>	<b>762,055.15</b>	<b>792,649.22</b>	<b>882,801.67</b>	<b>882,806.67</b>	<b>764,584.38</b>	<b>758,067.66</b>

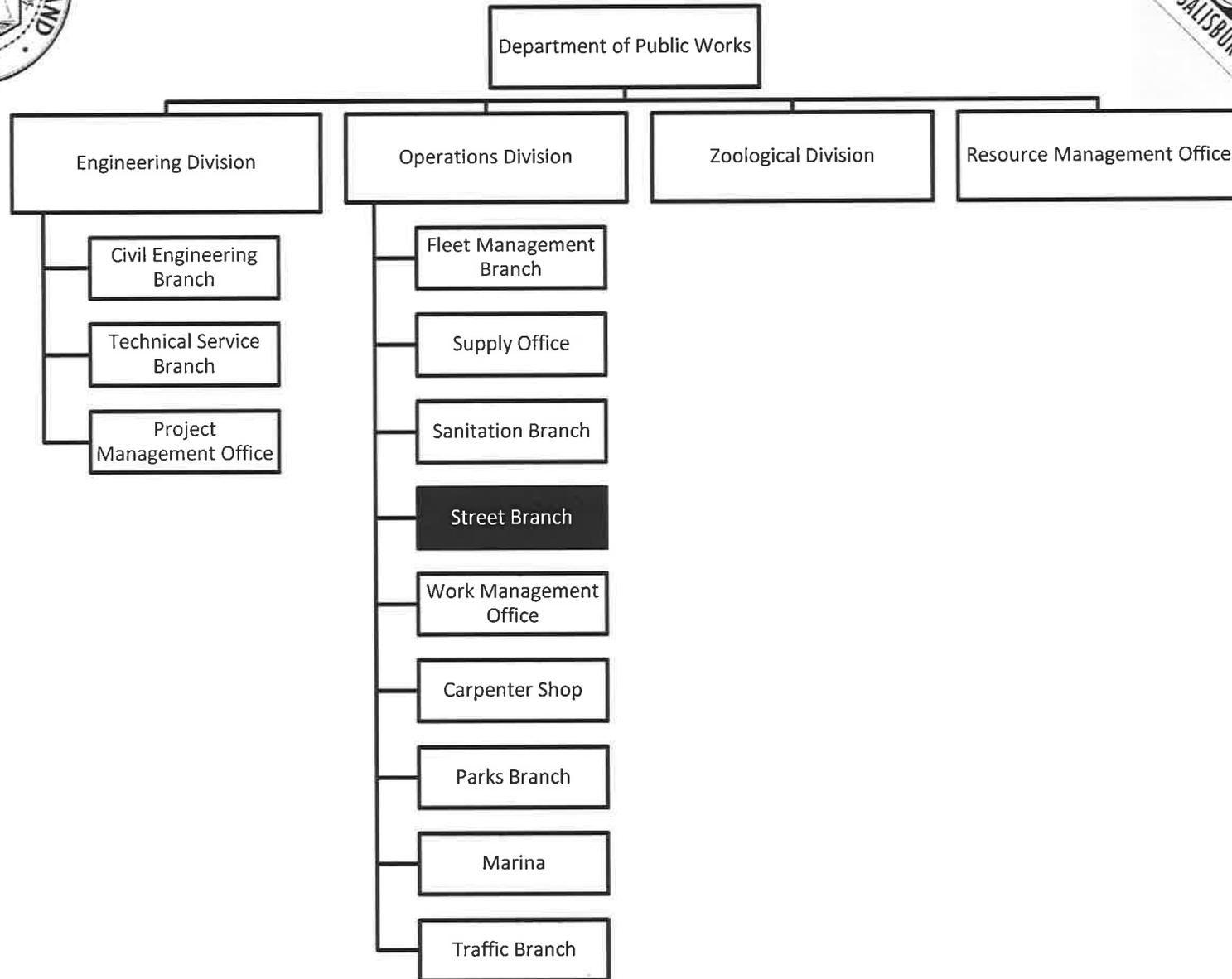
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Street Supervisor	7	1	1	1	1	1	1	1	
Street Crew Leader	5	1	1	1	1	1	1	1	
Motor Equipment Operator III	4	2	2	2	2	2	2	2	
Motor Equipment Operator II	3	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>	



# Fiscal Year 2014 Proposed Organization





# 31152 Street Lighting Fiscal Year 2014 Program Goals



## 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.



# 31152 Street Lighting Fiscal Year 2014 Performance Measures



## Performance Measures

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



## 31152 Street Lighting Fiscal Year 2014 SIGNIFICANT CHANGES



### **Personnel Services:**

No significant changes in FY14.

### **Operating Expenses:**

No significant changes in FY14.

### **Capital Outlay:**

No capital outlays in FY14.

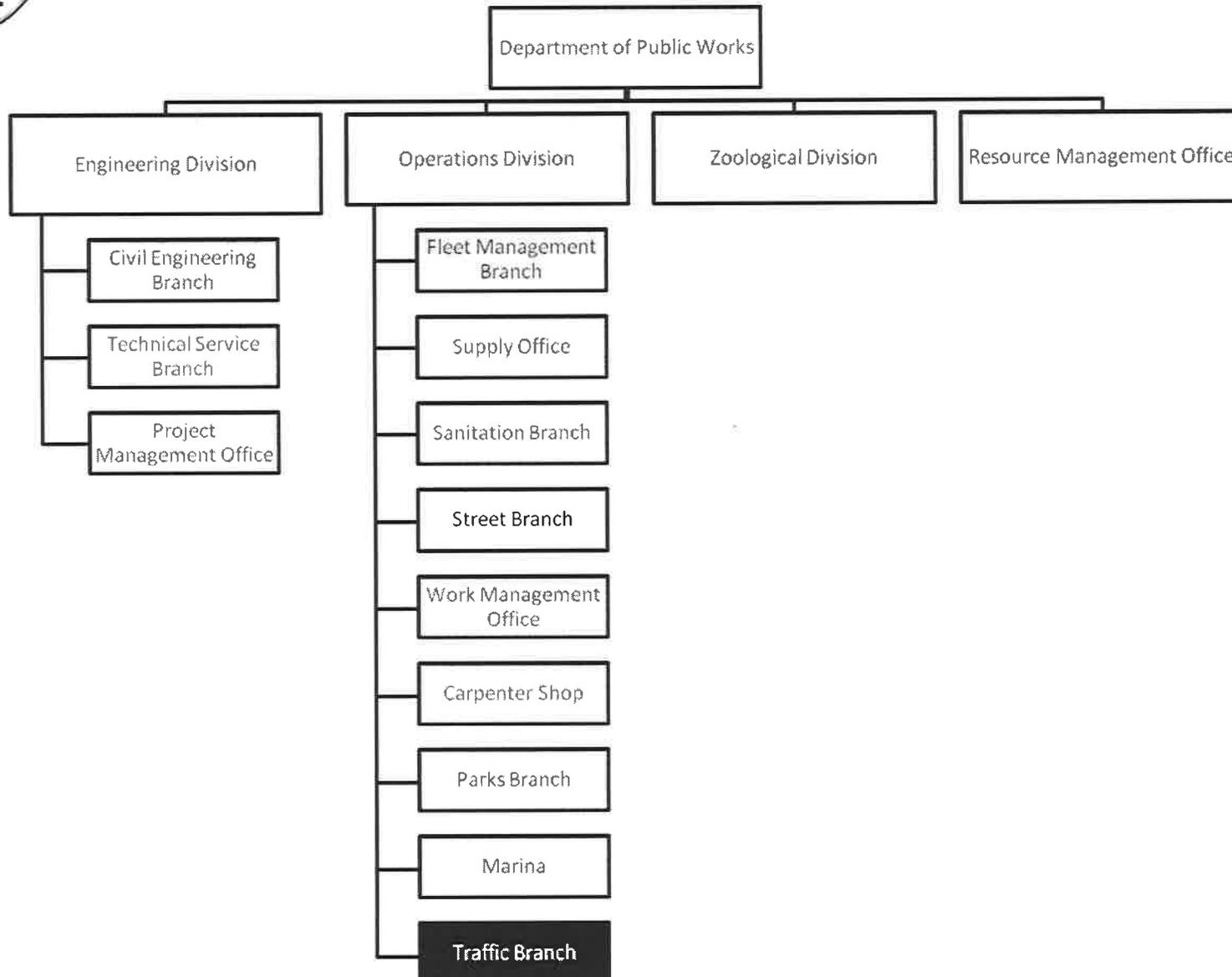


**City of Salisbury  
Budget Summary  
31152 – Public Works - Street Lighting  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>OPERATING EXPENSES</b>	830,921.23	864,304.00	868,701.00	868,701.00	854,642.99	854,642.99



# Fiscal Year 2014 Proposed Organization





# 32060 Street Sweeping Fiscal Year 2014 Program Goals



## Goals

1. Sweep all City streets with vertical curbs. Sweepers 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.



# 32060 Street Sweeping Fiscal Year 2014 Performance Measures



## Performance Measures

- Number of lane miles swept.
- Expenditures for street sweeping.



## 32060 Street Sweeping Fiscal Year 2014 SIGNIFICANT CHANGES



### **Personnel Services:**

32060-502082 Uniform Cleaning  
Increase \$148 – Projected annual FY14 cost. Includes projected 5% increase.

### **Operating Expenses:**

32060-534302 Equipment  
Decrease \$148 – To balance personal services.

### **Capital Outlay:**

No Capital Outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
32060 – Public Works - Street Cleaning  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	100,103.97	79,616.32	70,366.32	68,106.35	127,581.16	85,899.63
OPERATING EXPENSES	125,221.73	120,065.00	132,912.94	132,912.94	129,167.00	138,167.00
CAPITAL OUTLAY	160,238.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>385,563.70</b>	<b>199,681.32</b>	<b>203,279.26</b>	<b>201,019.29</b>	<b>256,748.16</b>	<b>224,066.63</b>

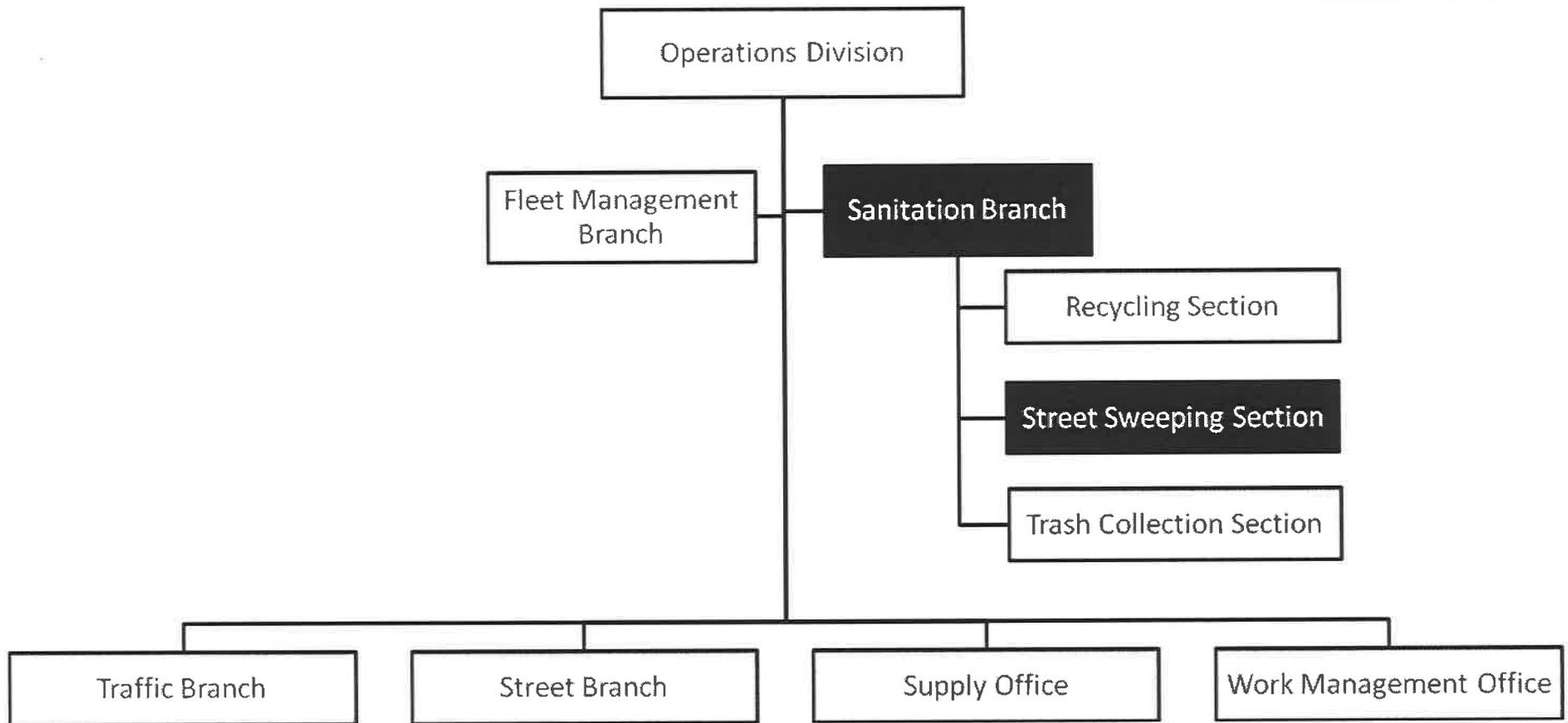
Personnel Authorization History

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

Class Title	Pay Grade	FY 00	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Motor Equipment Operator II	3	3	4	3	3	3	3	3	
<b>Total</b>		<b>3</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	



# Fiscal Year 2014 Proposed Organization





# 32061 Collection/Disposal Section Fiscal Year 2014 Program Goals



## 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.



# 32061 Collection/Disposal Section Fiscal Year 2014 Performance Measures



## Performance Measures

- Tons of Residential refuse collected
- Residential refuse collection expenditures



## 32061 Collection/Disposal Section Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

No significant changes from FY13 budget.

### Operating Expenses:

No significant changes from FY13 budget.

### Capital Outlay:

#### 32061-577025 Vehicles

Sanitation Vehicle (VEH0014) \$275,000 (Lease/Purchase)

The funds will replace SAN-7 (108,173 Miles) which is a 2001 automated truck. This vehicle is currently in poor working condition. The hydraulics on the vehicle are in constant need of repair. The electrical wiring is in poor condition. The arm assembly is wore out and not in good working condition. The floor has been patched several times. The front end of the cab has body damage from a prior accident. The truck is in daily use for regular trash pick-up. It is in the garage on a regular basis for various repairs.



**City of Salisbury  
Budget Summary  
32061 – Public Works - Waste Collection  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	429,592.67	430,155.58	430,155.58	14,000.00	494,677.15	449,901.34
OPERATING EXPENSES	719,304.28	759,681.00	762,984.22	762,984.22	798,376.72	813,376.72
CAPITAL OUTLAY	0.00	285,000.00	285,000.00	270,000.00	275,000.00	275,000.00
<b>TOTAL</b>	<b>1,148,896.95</b>	<b>1,474,836.58</b>	<b>1,478,139.80</b>	<b>1,046,984.22</b>	<b>1,568,053.87</b>	<b>1,538,278.06</b>

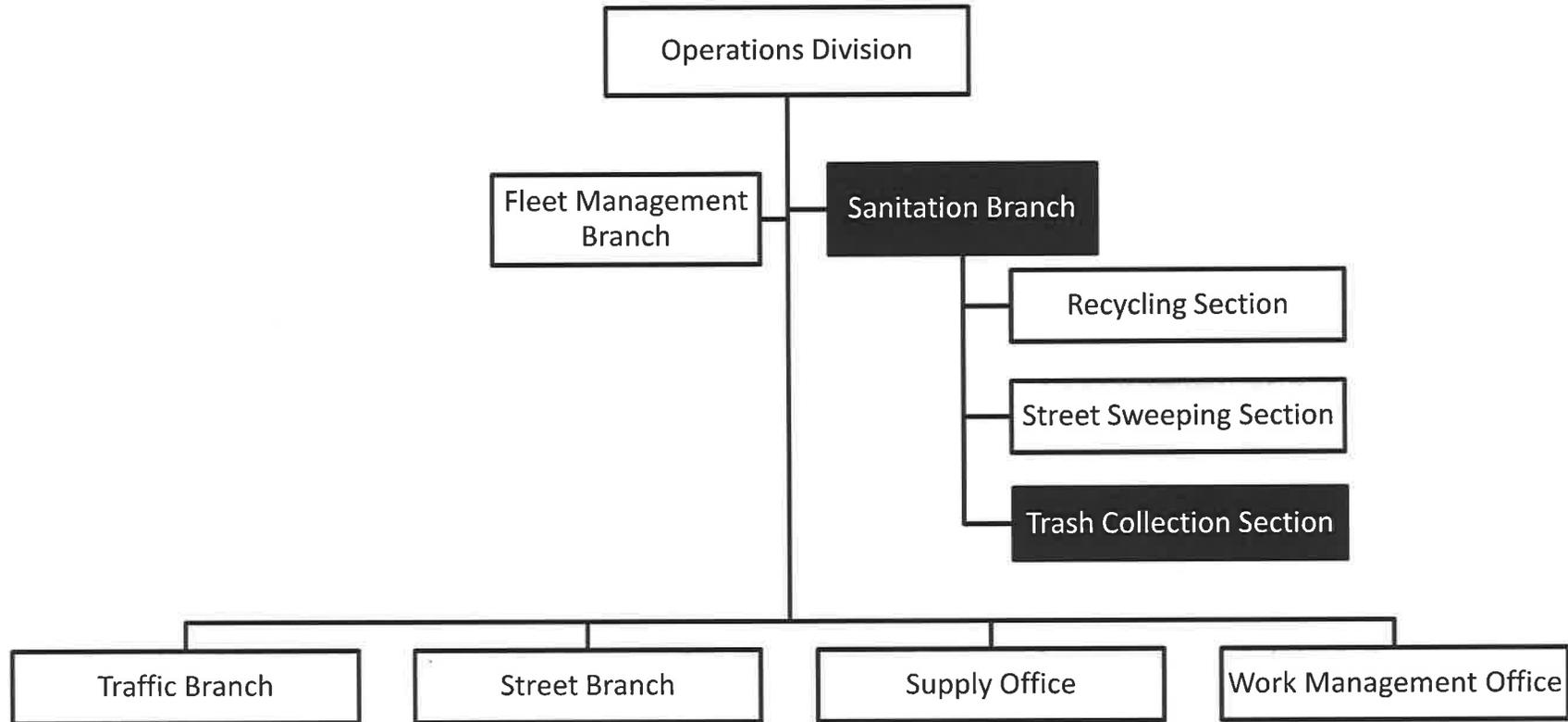
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Sanitation Superintendent	10	1	1	1	1	1	1	1	
Sanitation Supervisor	6	1	1	1	1	1	1	1	
Asst. Sanitation Supervisor	5	1	1	1	1	1	1	1	
Motor Equipment Operator III	4	2	2	2	2	2	2	2	
Motor Equipment Operator II	3	2	2	2	2	2	2	2	
Motor Equipment Operator I	2	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>	



# Fiscal Year 2014 Proposed Organization





# 32062 Recycling Section Fiscal Year 2014 Program Goals



## 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.
6. Pursue a single stream recycling vendor.



## 32062 Recycling Section Fiscal Year 2014 Performance Measures



### Performance Measures

- Tons of residential recyclables collected
- Residential recycling collection expenditures



## 32062 Recycling Section Fiscal Year 2014 SIGNIFICANT CHANGES



### **Personnel Services:**

No significant changes from FY13 budget.

### **Operating Expenses:**

No significant changes from FY13 budget.

### **Capital Outlay:**

No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
32062 – Public Works - Recycling  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	135,662.42	136,150.13	136,186.99	146,500.24	143,810.76	143,428.61
OPERATING EXPENSES	22,941.34	26,615.00	32,221.18	32,258.04	26,615.00	26,615.00
CAPITAL OUTLAY	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>158,603.76</b>	<b>162,765.13</b>	<b>168,408.17</b>	<b>178,758.28</b>	<b>170,425.76</b>	<b>170,043.61</b>

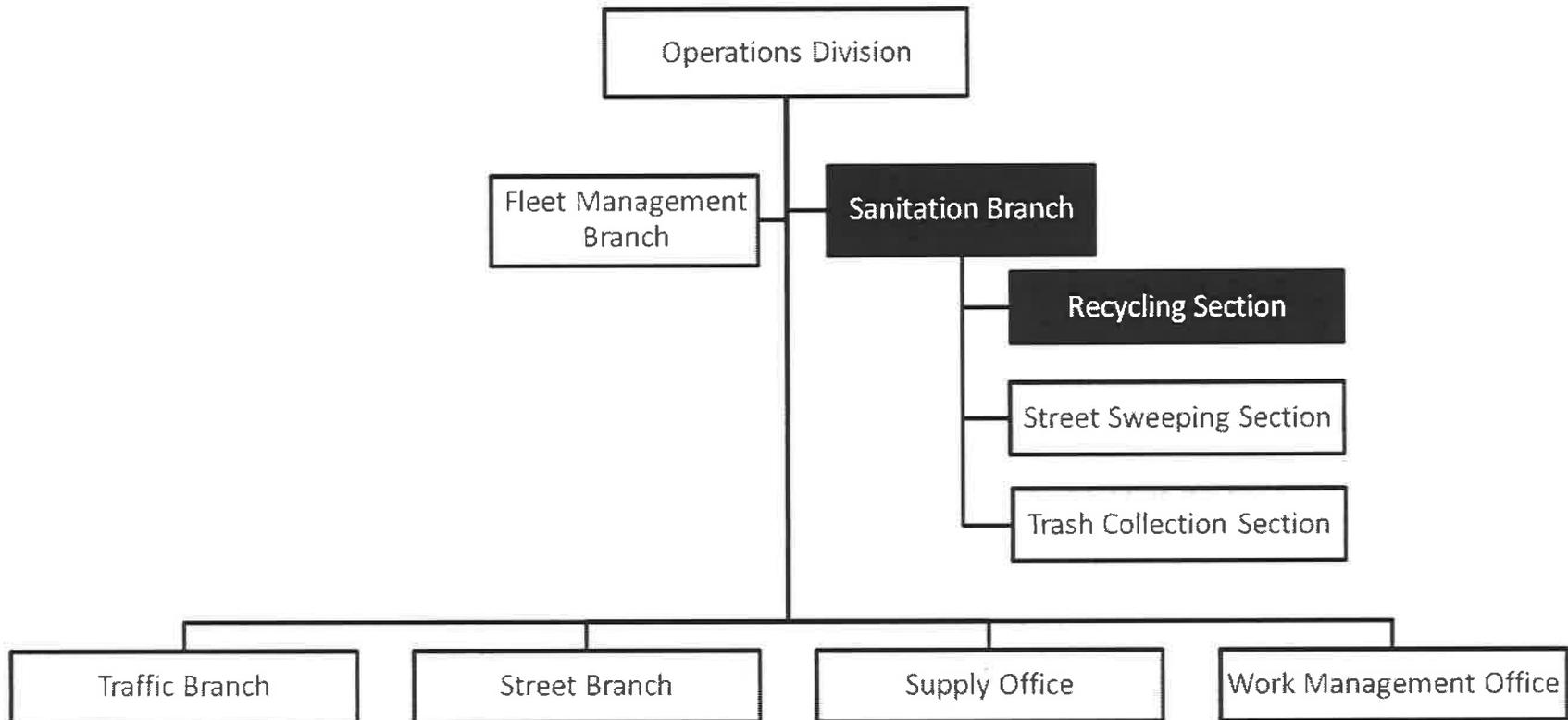
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 011	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Recycling Supervisor	6	1	1	1	1	1	1	1	
Motor Equipment Operator II	3	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>	



# Fiscal Year 2014 Proposed Organization





# 34064 Fleet Management Branch Fiscal Year 2014 Program Goals



## 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. Investigate an inventory control system for vehicle parts and supplies.



# 34064 Fleet Management Branch Fiscal Year 2014 Performance Measures



## 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.



## 34064 Fleet Management Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

34064-502082 Uniform Cleaning/Maintenance

Increase \$155.00 – To meet annual cost and 5% estimated increase. Decrease operating expense to balance.

### Operating Expenses:

1. 34064-555502 Printing

Decrease \$25.00 – To balance personnel services increase.

2. 34064-534302 Equipment

Decrease \$1,130 – To balance personnel services increase and cover 2% operating reduction for General Fund.

3. 34064-556201 Electricity

Decrease \$5,000 – To cover 2% operating reduction for General Fund.

### Capital Outlay:

No capital outlays in FY14.



**City of Salisbury  
Budget Summary  
34064 – Public Works - Fleet Management  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	276,012.51	297,534.74	297,534.74	290,705.00	370,523.39	307,767.26
OPERATING EXPENSES	166,785.57	183,992.00	185,880.63	185,880.63	181,337.00	174,967.00
<b>TOTAL</b>	<b>442,798.08</b>	<b>481,526.74</b>	<b>483,415.37</b>	<b>476,585.63</b>	<b>551,860.39</b>	<b>482,734.26</b>

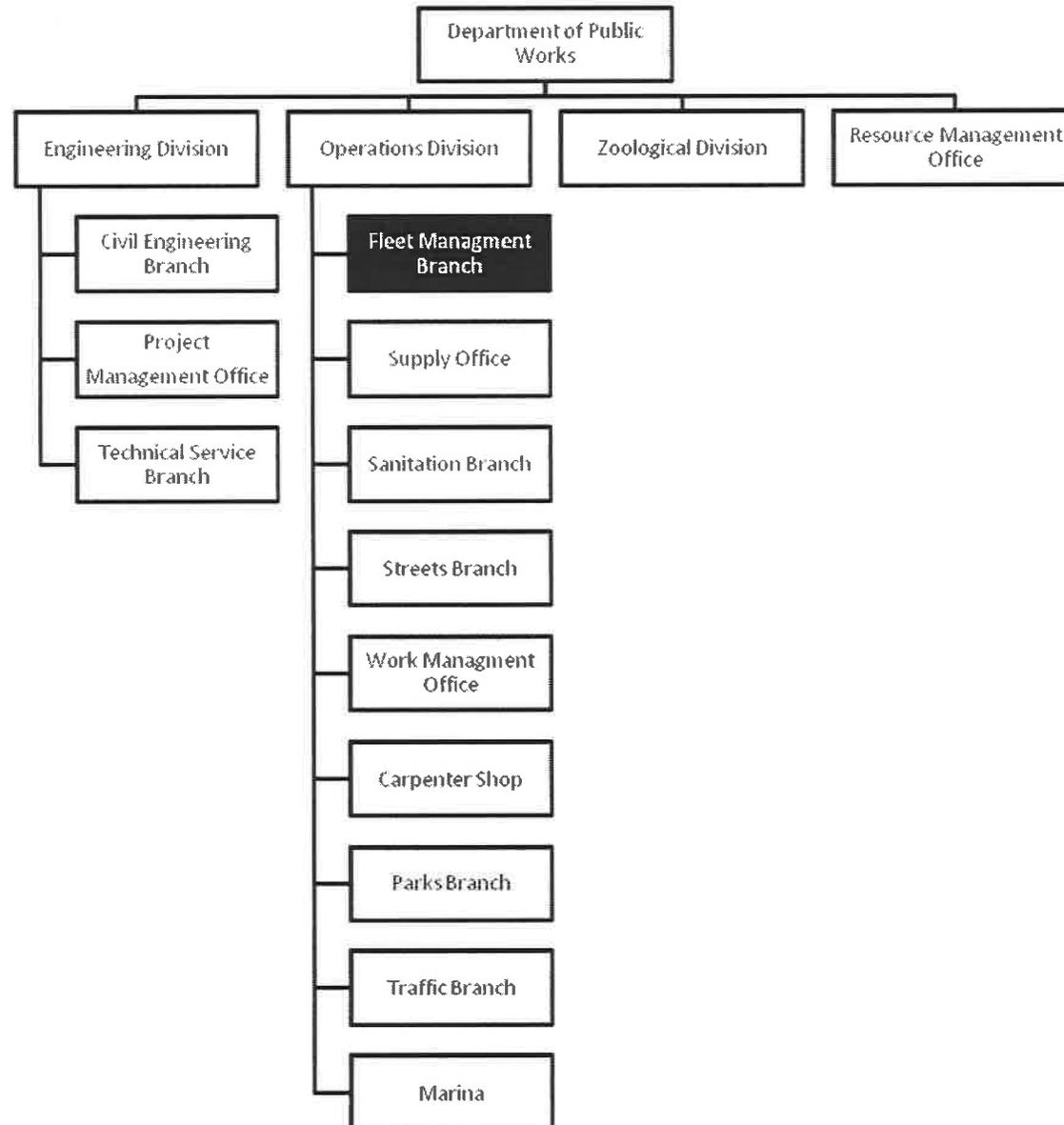
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	
Diesel Mechanic	7	1	1	1	1	1	1	1	
Automotive Mechanic III	5	1	1	1	1	1	1	1	
Automotive Mechanic II	3	3	3	3	3	3	3	3	
Office Associate II	2	1	1	1	1	1	1	1	
<b>Total</b>		<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	



# Fiscal Year 2014 Proposed Organization





# 35000 Carpenter Shop Fiscal Year 2014 Program Goals



## 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.



# 35000 Carpenter Shop Fiscal Year 2014 Performance Measures



## Performance Measures

1. Number of service requests: emergency and non-emergency.
2. Response time: non-emergency repairs.



## 35000 Carpenter Shop Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

35000-502082 Uniform Cleaning

Decrease \$352.71 – To meet annual cost, balance to be used to cover operating shortfall. Includes 5% projected increase.

### Operating Expenses:

1. 35000-556201 Electricity  
Increase \$5,500 – To meet projected FY14 cost.
2. 35000-534308 Vehicles  
Decrease \$300 – To cover electricity budget increase.
3. 35000-546006 Operating  
Decrease \$307.29 – To cover electricity budget increase.
4. 35000-546009 Small Tools  
Decrease \$100 – To cover electric budget increase.
5. 35000-558700 Existing Lease  
Delete \$4,440 – Paid in full use to balance electricity budget increase.

### Capital Outlay:

No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
35000 – Public Works - Carpenter  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	96,458.75	98,145.50	98,145.50	102,116.00	143,886.76	104,668.51
OPERATING EXPENSES	30,113.64	29,640.00	29,640.00	29,640.00	29,992.71	29,992.71
CAPITAL OUTLAY	0	0	0	0	0	
<b>TOTAL</b>	<b>126,572.39</b>	<b>127,785.50</b>	<b>127,785.50</b>	<b>131,756.00</b>	<b>173,879.47</b>	<b>134,661.22</b>

Personnel Authorization History

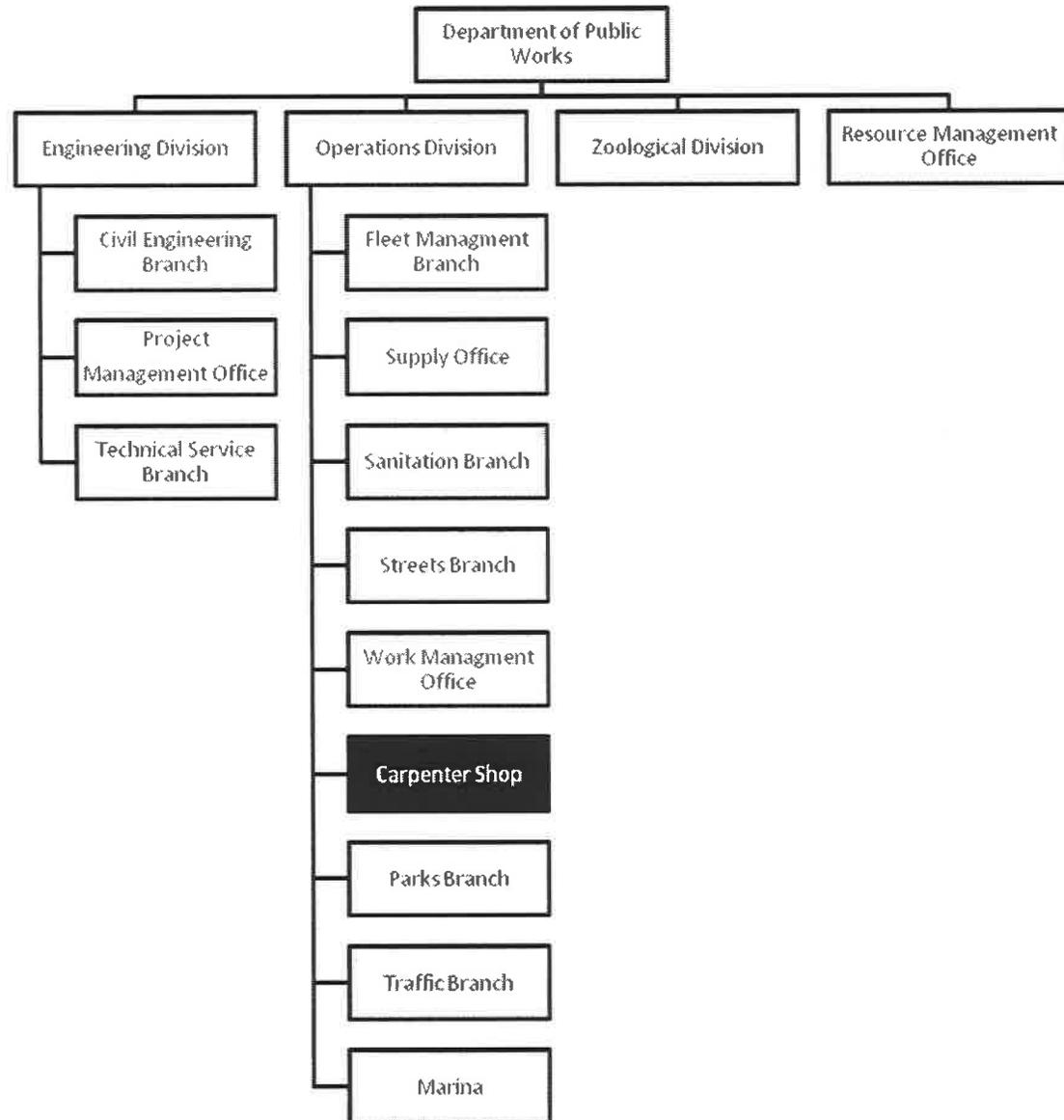
Department: Public Works  
 Division: Carpenter  
 Account #: 35000 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Carpenter Supervisor	6	1	1	1	1	1	1	1	
Carpenter Assistant	2	1	1	1	1	1	1	1	
Painter	2	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>	

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# Fiscal Year 2014 Proposed Organization





# 40000 Salisbury Zoo Fiscal Year 2014 Program Goals



## 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.
5. Continue the beautification of the Zoo grounds by adding more landscaping and plant beds; particularly, develop the landscaping around the Gift Shop and the Beastro.
6. Continue reaching out to the business community through partnership programs in education, recreation and tourism.
7. Continue developing community relationships and citizen involvement through volunteer programs, internships, high school service hours, Eagle Scout programs, etc.
8. Continue making our little zoo, a great little zoo!



# 40000 Salisbury Zoo Fiscal Year 2014 Program Goals



## Performance Measures

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



# 40000 Salisbury Zoo Fiscal Year 2014 SIGNIFICANT CHANGES



## Personnel Services:

40000-501001 Salaries – Clerical

Decrease \$4,539.43 – New hire at lower step. Use portion of savings to cover operating shortfall.

## Operating Expenses:

1. 40000-513040 Medical

Increase \$606 – Provide rabies shots for new employees. Use portion of salary savings from 40000-501001 Salaries Clerical.

2. 40000-513041 Vet

Decrease \$900 – To cover a portion of the Liability Insurance increase.

3. 40000-523608 Security

Increase \$1460 – To cover 50 cents per hour projected increase for night-time security guard. Use portion of salary savings from 40000-501001 Salaries – Clerical.

4. 40000-555010 Liability Insurance

Increase \$3,373 – Covers Zoo's portion of three year premium for the Pollution Legal Insurance.

## Capital Outlay:

No capital outlay funded with revenue funds.



## City of Salisbury Budget Summary 40000 – Public Works - Municipal Zoo Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
Personnel Services	737,410.73	762,251.89	761,301.89	775,228.83	806,370.05	805,710.43
Other	0.00	0.00	0.00	0.00	0.00	0.00
Operating Expenses	242,397.05	239,216.00	246,405.00	246,405.00	243,755.00	243,755.00
Capital Outlay	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL Zoo</b>	<b>979,807.78</b>	<b>1,001,467.89</b>	<b>1,007,706.89</b>	<b>1,021,633.83</b>	<b>1,050,125.05</b>	<b>1,049,465.43</b>

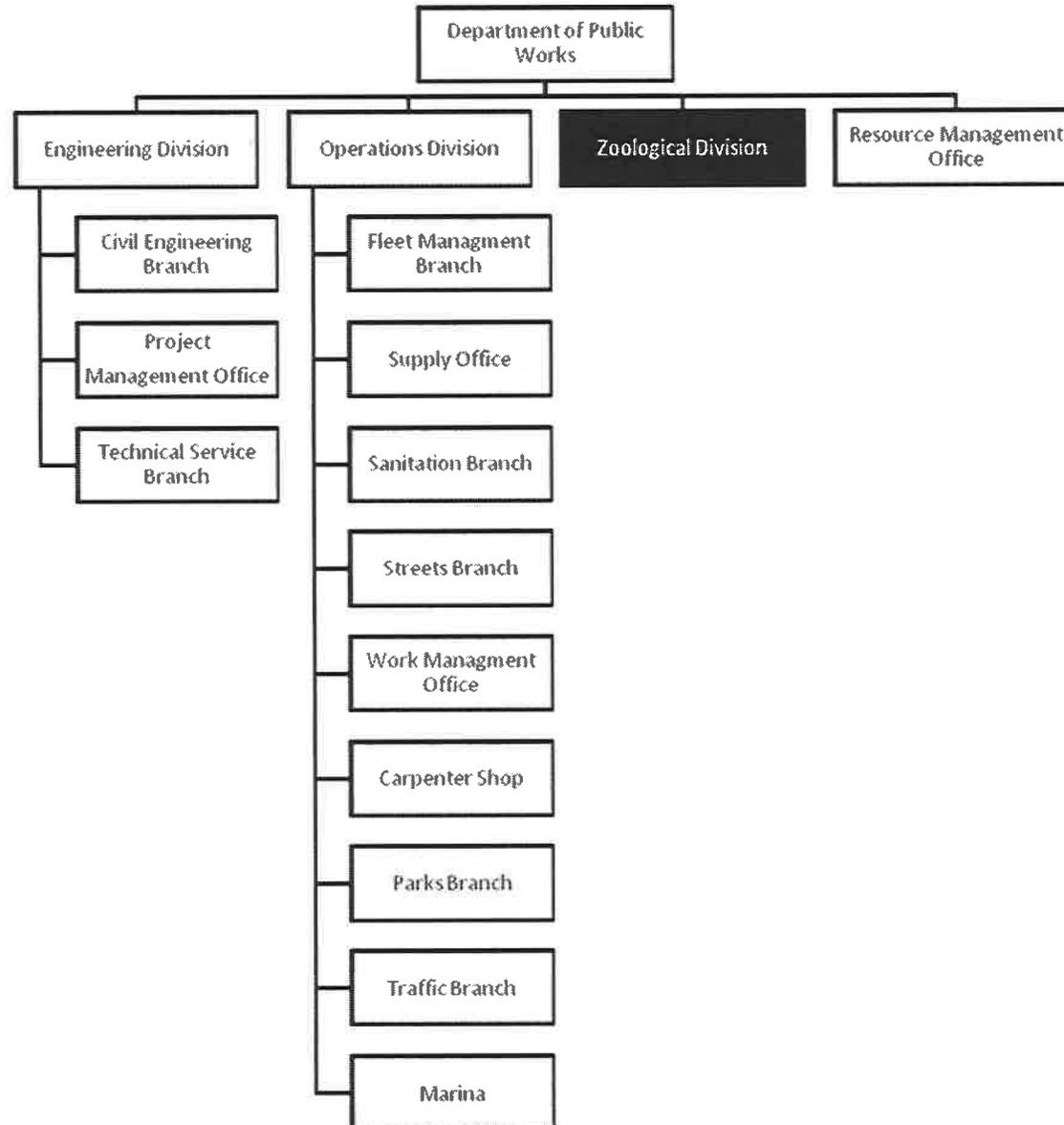
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Zoo Director	13	1	1	1	1	1	1	1	
Zoo Curator	10	1	1	1	1	1	1	1	
Education Curator	9	1	1	1	1	1	1	1	
Chief Accounts Clerk	6	1	1	1	1	1	1	1	
Veterinary Technician	5-8	1	1	1	1	1	1	1	
Zookeeper IV	6	3	3	3	3	3	3	3	
Zookeeper III	5	0	0	0	0	0	0	0	
Zookeeper II	4	2	2	2	2	2	1	1	
Zookeeper I	3	1	1	1	1	1	2	2	
Education Technician	3	1	1	1	1	1	1	1	
Groundskeeper	3	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>	



# Fiscal Year 2014 Proposed Organization





# 45000 Parks Branch Fiscal Year 2014 Program Goals



## 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.



# 45000 Parks Branch Fiscal Year 2014 Performance Measures



## Performance Measures

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



## 45000 Parks Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

45000-502082 Uniform Cleaning

Decrease \$1,008 – Use funds to cover increase in operating expenses.

### Operating Expenses:

1. 45000-556201 Electricity

Increase \$5,000 – To cover projected FY14 costs.

2. 45000-546004 Chemicals

Decrease \$1,700 – To cover electricity budget for FY14.

3. 45000-555503 Travel

Decrease \$53 – To cover the electricity budget for FY14.

4. 45000-556204 Gasoline

Decrease \$2239 – To cover the electricity budget for FY14.

### Capital Outlay:

No Capital Outlays for FY14.



**City of Salisbury  
Budget Summary  
45000 – Public Works - Park Maintenance  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	253,810.35	266,844.79	266,844.79	24,790.00	324,550.15	282,632.96
OPERATING EXPENSES	97,809.77	132,811.00	196,501.00	196,501.00	128,492.00	143,492.00
CAPITAL OUTLAY	38,554.52	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>390,174.64</b>	<b>399,655.79</b>	<b>463,345.79</b>	<b>221,291.00</b>	<b>453,042.15</b>	<b>426,124.96</b>

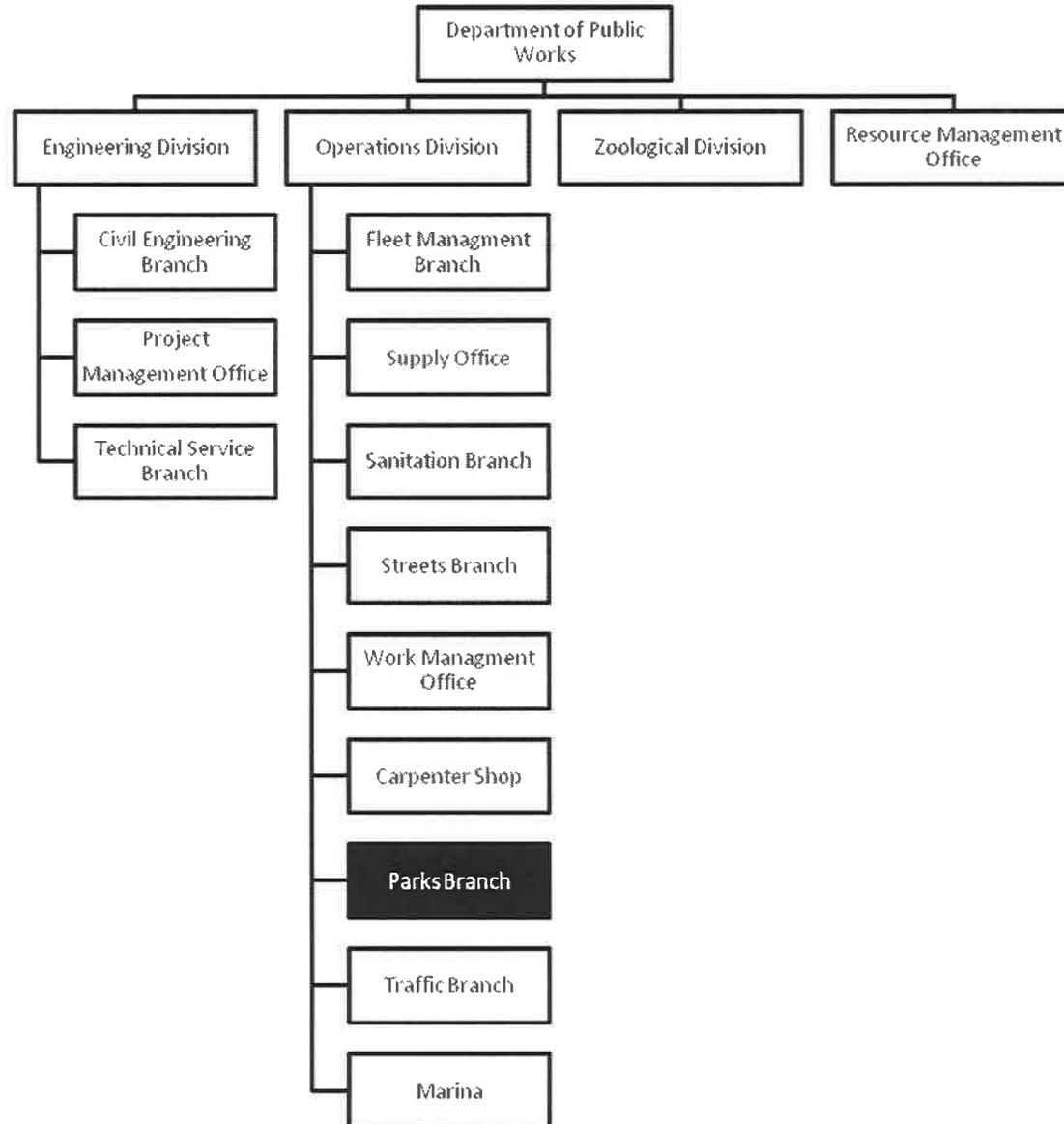
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Park Supervisor	8	1	1	1	1	1	1	1	
Horticulturist	6	1	1	1	1	1	1	1	
Motor Equipment Operator II	3	1	1	1	1	1	1	1	
Parks Maintenance Worker	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>	



# Fiscal Year 2014 Proposed Organization





## **70101 – Debt Service – General Fund Fiscal Year 2014 Significant Changes**



- 1) Johnson Pond loan paid in full in FY2012.
- 2) State Erosion Control-Riverwalk loan paid in full FY2012.
- 3) Proposed issuance of bonds mid-year with one half year interest payment in FY2014.



**City of Salisbury  
Budget Summary  
70101 – Debt Service Expenditures  
Fiscal Year 2014**

	<b>FY12 ACTUAL</b>	<b>FY13 APPROVED BUDGET</b>	<b>FY13 ADJUSTED BUDGET</b>	<b>FY14 MAYOR BUDGET</b>
Principal - 2003 Bond Issue CD	2,560,440	-	-	-
Principal - 2004 Bond Issue-CDA	279,500	287,000	287,000	301,200
Principal - FY 2007 Issue	69,300	69,300	69,300	69,300
Principal - FY 2008 Issue	142,065	146,319	146,319	150,623
Principal - FY10 Bonds	33,342	33,343	33,343	33,349
Principal - FY 11 Bonds	272,146	280,607	280,607	289,043
Principal - FY11 GOB\$7,651,000	-	15,033	15,033	28,711
Principal - 2012 Bond Issue	573,597	751,104	751,104	574,926
Principal - 2011B \$4,828,000	194,566	212,666	212,666	218,988
Principal - Erosion Control-Ri	23,037	-	-	-
Principal - Johnsons Pond	3,816	-	-	-
Principal - Erosion Control-Pi	5,552	5,552	5,552	-
Principal - 1994 Bond Issue	1,330,450	-	-	-
Principal - 1999 Bond Issue	616,065	-	-	-
<b>Total Principal</b>	<b>6,103,876</b>	<b>1,800,924</b>	<b>1,800,924</b>	<b>1,666,140</b>
Interest - 2003 Bond Issue	207,778	-	-	-
Interest - 2004 Bond Issue-CDA	153,193	143,460	143,460	132,696
Interest - 2007 Bond Issue	44,685	41,892	41,892	39,099
Interest - 2008 Bond Issue	110,574	104,729	104,747	98,744
Interest - 2010 Bond Issue	17,172	15,982	15,982	14,704
Interest - 2011 Bond Issue	165,093	156,793	156,793	148,213
Interest - 2012 Bond Issue	-	24,834	24,816	11,972
Interest - 2011A \$2,588,000	11,605	17,354	17,354	7,532
Interest - 2011B \$4,828,000	30,457	60,614	60,614	55,845
Interest - 2014 Proposed GOB	-	-	-	130,000
Interest - Johnson Pond	408	-	-	-
Interest - 1994 Bond Issue	63,999	-	-	-
Interest - 1999 Bond Issue	16,117	-	-	-
<b>Total Interest</b>	<b>821,080</b>	<b>565,658</b>	<b>565,658</b>	<b>638,805</b>
<b>Total Principal and Interest</b>	<b>6,924,956</b>	<b>2,366,582</b>	<b>2,366,582</b>	<b>2,304,945</b>



**90101 – Insurance  
90500 – Miscellaneous  
91001 – Transfers  
Fiscal Year 2014  
Significant Changes**



**90001 INSURANCE**

- 1) Increase of \$ 66,896 to Health Insurance (90001-502020) based on a 22% increase in rates provided by CareFirst.

**90500 MISCELLANEOUS**

- 1) Increase to Amin Fee (90500-502043) based on State Retirement quote.

**91001 OPERATING TRANSFERS**

- 1) Decrease of \$ 87,460 in Grant Match COPS (91001-599121). No funds are required to be transferred for the Police COPS grant in FY14 since the program will be in the final year and must be funded by the city.



## City of Salisbury Budget Summary Fiscal Year 2014

### 90001 – Insurance

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	260,270.50	224,389.00	224,389.00	224,389.00	303,000.00	303,000.00
OPERATING EXPENSES	228,638.42	385,305.00	385,305.00	385,305.00	404,079.00	404,079.00
<b>TOTAL</b>	<b>488,908.92</b>	<b>609,694.00</b>	<b>609,694.00</b>	<b>609,694.00</b>	<b>707,079.00</b>	<b>707,079.00</b>

### 90500 – Miscellaneous

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	0.00	1,451.00	37,496.00	37,496.00	46,315.00	46,315.00
OPERATING EXPENSES	3,486.89	3,500.00	3,821.85	3,821.85	3,200.00	3,200.00
<b>TOTAL</b>	<b>3,486.89</b>	<b>4,951.00</b>	<b>41,317.85</b>	<b>41,317.85</b>	<b>49,515.00</b>	<b>49,515.00</b>

### 91001 – Transfers \*

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
OTHER	194,840.48	223,219.00	223,219.00	223,219.00	109,920.00	112,122.00
OPERATING EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	<b>194,840.48</b>	<b>223,219.00</b>	<b>223,219.00</b>	<b>223,219.00</b>	<b>109,920.00</b>	<b>112,122.00</b>

\* Includes transfer to Community Development Department.



## **12800 - Community Development Fiscal Year 2014 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 2013 CDBG Action Plan and implement said plan.
- 4) Work with the selected 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 2012 Consolidated Annual Performance and Evaluation Report (CAPER).
- 6) Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
- 7) Complete 2014 Community Legacy funding application.
- 8) Complete 2014 Community Parks & Playgrounds funding application.
- 9) Continue to 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 2014 Performance Measures**

- Complete PY 2013 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 2012 Consolidated Annual Performance and Evaluation Report (CAPER) and submit to HUD by due date.
- Complete 2014 Community Legacy funding application and submit to DHCD by due date.
- Complete 2014 Community Parks & Playgrounds funding application and submit to DNR by due date.



## 12800 - Community Development Fiscal Year 2014 Significant Changes

### Operating Expenses:

- 1) Decrease Consulting Fees account from \$25,000 to \$-0-. (12800 513400)

The contract for the consulting firm that will prepare the next required 5-year Consolidated Plan (CDBG PY 2014 - 2018), the PY 2014 CDBG Action Plan, and a new Analysis of Impediments to Fair Housing (AI), will be executed in FY 2013.

- 2) Decrease Office Supplies account from \$3,580 to \$2,500. (12800 546001)

We do not anticipate the need for any larger purchases (such as additional file cabinets) in the coming year, so we believe it would be beneficial to redistribute these funds to the Travel and Training budgets.

- 3) Increase Travel account from \$1,000 to \$1,377. (12800 555503)

This will increase the ability of the Community Development Dept. staff to attend meetings and take advantage of training opportunities that are offered outside of Salisbury.

- 4) Increase Training account from \$100 to \$590. (12800 555504)

This will increase the ability of the Community Development Dept. staff to take advantage of training opportunities that may arise.



**City of Salisbury  
Budget Summary  
91001- 599114 – Community Development  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
<b>TRANSFER FROM GENERAL FUND</b>	72,714.48	91,202.00	91,202.00	91,202.00	68,656.00	68,656.00

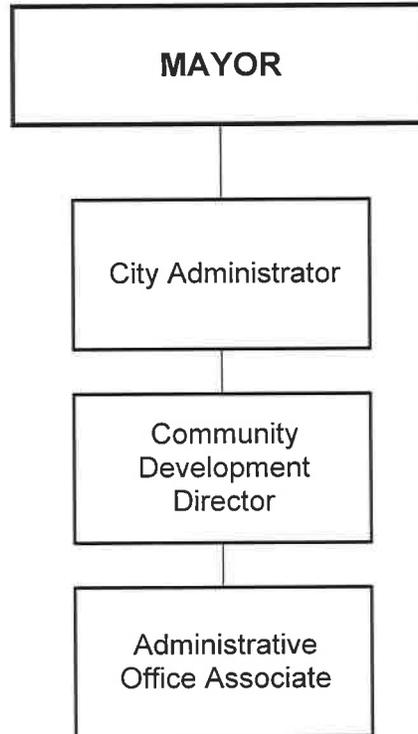
Personnel Authorization History

Department: Community Development  
Account #: 91001 599114

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Community Develop. Director	12	0	0	0	0	0	1	1	
Community Develop. Director	11	1	1	1	1	1	0	0	
Administrative Support Technician	5	0	0	0	0	0	1	1	
Administrative Office Assoc.	4	1	1	1	1	1	0	0	
<b>Total</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	



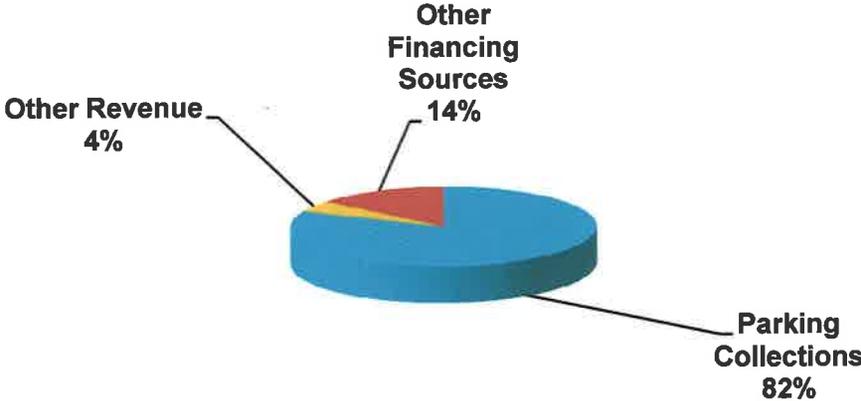
## Community Development Fiscal Year 2014 Organization Chart



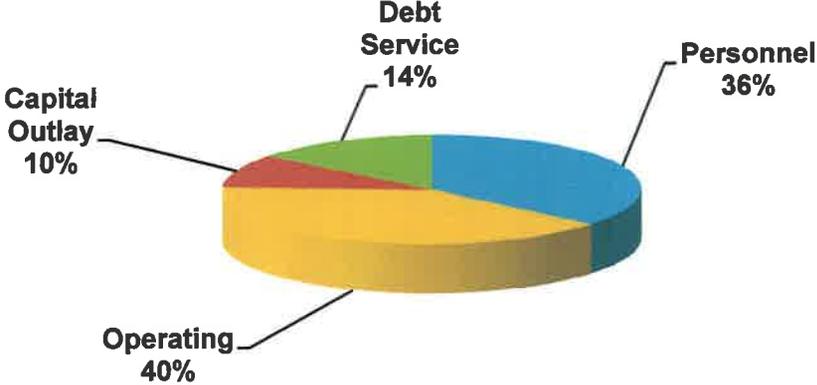
**City of Salisbury  
 Parking Authority Fund  
 Proposed Budget  
 Fiscal Year 2014**



**Parking Authority Revenues - FY 14**



**Parking Authority Expenditures - FY 14**





## **31154 Parking Authority Fiscal Year 2014 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.



**City of Salisbury  
Revenue Summary  
Detail - Parking Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
10100	413204	Parking Lots	85,494	100,000	100,000	90,000
Based on historical collections						
10100	413205	Parking Meters/Coin	105,978	112,000	112,000	106,000
FY13 actuals prorated to full year						
10100	413206	Parking Permits	313,208	400,000	400,000	315,000
FY13 projection						
10100	445110	Parking	66,766	85,000	85,000	70,000
Based on FY13 annualized						
10100	456110	Investment Interest	274	250	250	392
Based on FY13 projection						
10100	456300	Rent Earnings	6,131	6,500	6,500	12,000
10100	456911	Other Miscellaneous	120	-	-	80
10100	469110	Transfers from General	20,000	20,000	20,000	20,000
Per agreement with City for Brew River Parking Lot annual payment.						
10100	469810	Current Surplus Availab	-	21,684	21,684	98,641
<b>Parking Fund Total</b>						
			<b>597,971</b>	<b>745,434</b>	<b>745,434</b>	<b>712,113</b>



## City of Salisbury Parking Authority Fund Revenue Descriptions

Licenses & Permits	
413204 Parking Lots	Parking attended lot revenue
413205 Parking Meters/Coin	Parking Meter revenue
413206 Parking Permits	Permit income
Forfeitures	
445110 Parking Tickets	1/2 of City Income from parking violations.
Other Revenue	
456110 Investment Interest	Proceeds from the investment of Parking Authority funds.
456120 Other Interest	Interest collected on accounts receivable.
456300 Rent Earnings	Rent for County Employee parking
456911 Other Misc. Receipts	Revenues not otherwise classified.
456913 Returned Check	Returned check fees paid.
456935 Insurance Proceeds	Proceeds from insurance claims.
Other Financing Resources	
469110 Transfers from General	Used for funds transferred from the General Fund
469810 Current Surplus Available	Unexpended funds from previous years.



## 31154 Parking Authority Fiscal Year 2014 Performance Measures



### 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.



## 31154 Parking Authority Fiscal Year 2014 Significant Changes



### Operating Expenses:

- 1) (31154-513060 Administration) Decrease \$1,378.00 due to FY12 actual usage and FY13 projected usage.
- 2) (31154-513301 City Attorney) Decrease \$3,000.00 due to non-use.
- 3) (31154-534302 Equipment) Increase \$1,733.00 due to age of equipment and maintenance costs.
- 4) (31154-546001 Office) Decrease \$2,000.00 due to historical decrease in usage.
- 5) (31554-548008 Postage) Decrease \$100.00 due to historical decrease in usage.
- 6) (31154-555501 Advertising) Decrease \$800.00 due to historical decrease in usage.
- 7) (31154-555502 Printing) Decrease \$300.00 due to historical decrease in usage.
- 8) (31154-556201 Electricity) Decrease by \$13,000.00 based on energy consultant audit.
- 9) (31154-556204 Gasoline) Decrease by \$1,500.00 due to historical decrease in usage.
- 10) (31154-556206 Water/Sewer) Decrease by \$150.00 due to historical decrease in usage.
- 11) (31154-556700 Dues) Decrease by \$100.00 we are not joining the Mid Atlantic Parking Association (-\$150.00) and the International Parking Institute dues increased from \$550.00 to \$595.00

### Capital Outlay:

- 12) (31154-577015 Bldgs.) Request \$69,000.00 for a 2' wide waterproofing membrane on one third of the roof of the garage to stop deterioration due to water leaking through the joints.



## City of Salisbury Budget Summary 31154 – Parking Authority Fund Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	238,921.53	250,850.00	250,850.00	250,850.00	254,176.04	258,757.04
OPERATING EXPENSES	371,877.75	324,967.00	343,007.95	343,007.95	283,008.00	283,008.00
CAPITAL OUTLAY	428.08	66,000.00	66,000.00	66,000.00	69,000.00	69,000.00
DEBT SERVICE	41,918.47	103,617.00	103,617.00	103,617.00	101,348.00	101,348.00
OTHER	0	0	0	0	0	
<b>TOTAL</b>	<b>41,918.47</b>	<b>103,617.00</b>	<b>103,617.00</b>	<b>103,617.00</b>	<b>101,348.00</b>	<b>101,348.00</b>

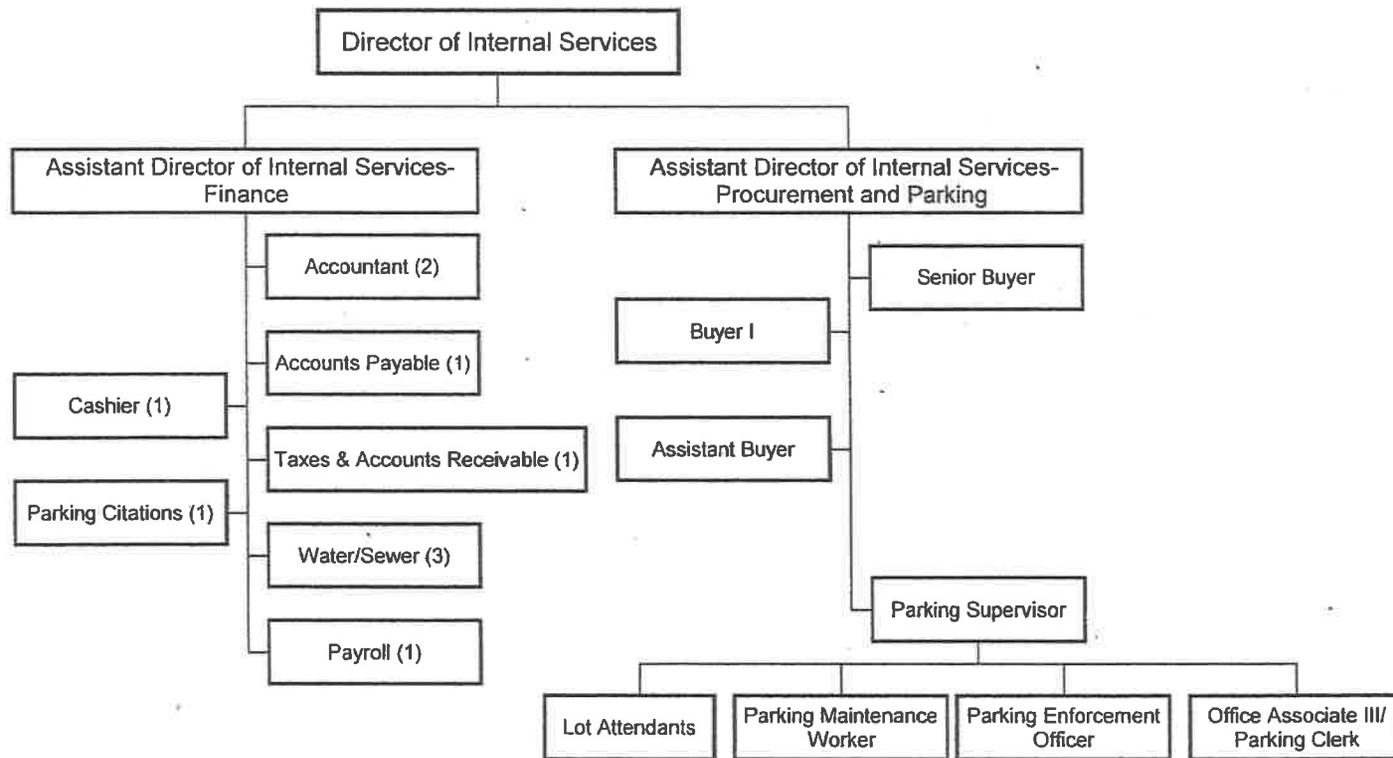
### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Parking Supervisor	6	1	1	1	1	1	1	1	
Office Associate III	3	1	1	1	1	1	1	1	
Parking Enforcement Officer	2	1	1	1	1	1	1	1	
Parking Maintenance Worker	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>	



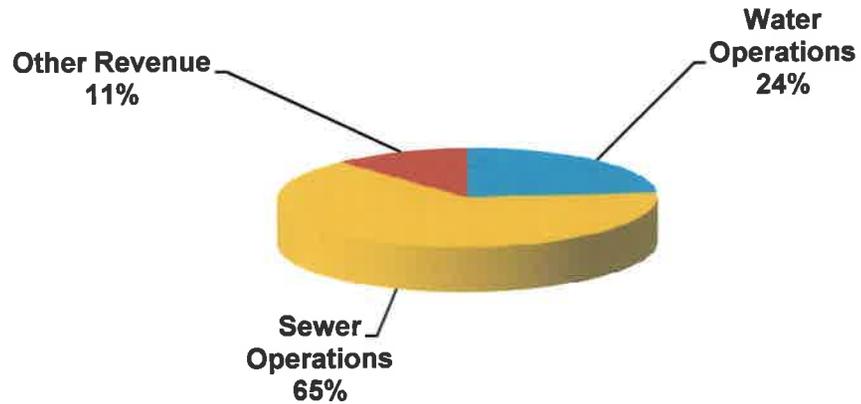
# City of Salisbury Department of Internal Services Proposed Organization Chart Fiscal Year 2014



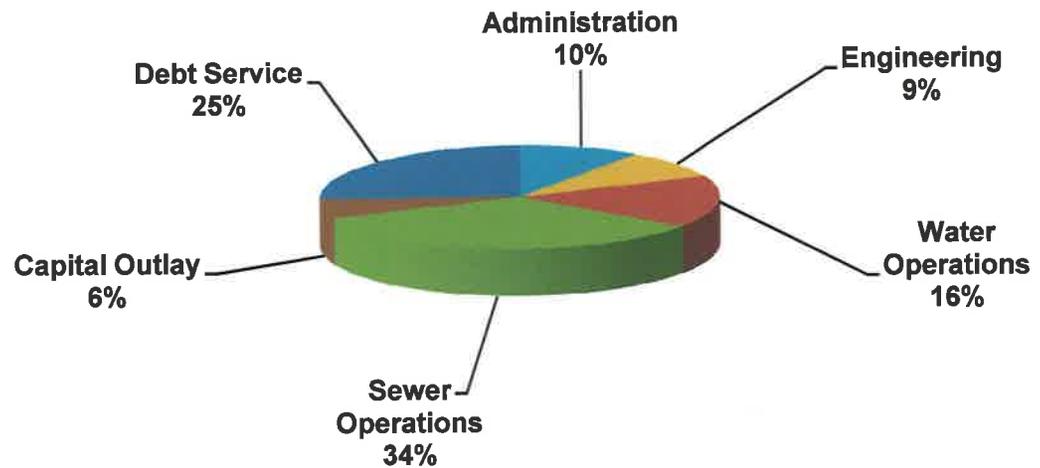
**City of Salisbury  
Water & Sewer Fund  
Proposed Budget  
Fiscal Year 2014**



**Water & Sewer Fund Revenues - FY 14**



**Water & Sewer Fund Expenditures - FY 14**





## City of Salisbury Revenue Summary Detail - Water & Sewer Fund Fiscal Year 2014

ACCOUNT NUMBER	ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
60100 433260	<b>Inspection Fees</b>	73,925	10,000	3,500	5,000
	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>	4,113,141	4,368,509	4,368,509	3,881,063
	Based on projection of FY13 and 6.5% Rate reduction				
60100 434315	<b>Penalties</b>	23,110	20,000	20,000	22,566
	Based on prior years history.				
60100 434316	<b>Administrative Fees</b>	89,520	70,000	70,000	72,360
	Based on prior years actual				
60100 434340	<b>Fire Flow Tests</b>	9,000	9,000	9,000	9,000
	Based on FY13				
60100 434341	<b>Fire Service</b>	24,618	24,618	24,805	24,805
	Commercial and Industrial activities within the corporate limits				
60100 434342	<b>Meter Tests</b>	640	600	600	600
60100 434350	<b>Special Meter Readings</b>	14,529	15,000	15,000	15,000
	Based on FY13 projection				
60100 434360	<b>Sundry</b>	21,865	20,000	20,000	24,043
	Based on FY13 projection and prior year actual				
60100 434370	<b>Turn On Charges</b>	5,495	6,600	6,600	6,600
	Based on FY13 actual and budget \$80 after hours turn on				
60100 434410	<b>Sewer Sales</b>	10,004,083	10,848,259	10,848,259	10,335,867
	Based on projection of FY13 and 6.5% Rate reduction				
60100 434415	<b>Penalties</b>	58,964	60,000	60,000	57,459
	Based on FY13 expected				
60100 434440	<b>Pretreatment Monitoring</b>	177,043	190,500	187,600	190,000
	Ties to the Pretreatment Budget				
60100 434450	<b>Urban Services</b>	449,663	466,000	466,000	460,000



**City of Salisbury  
Revenue Summary  
Detail - Water & Sewer Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
60100	434451	<b>Lift Station Maintenance</b>	-	-	-	-
		Based on no dollars collected last 2 years				
60100	434460	<b>Sundry</b>	90	200	200	200
		Based on FY13				
60100	456110	<b>Investment Interest</b>	4,158	4,000	-	-
		Based on current market values				
60100	456120	<b>Other Interest</b>	705	-	700	-
60100	456909	<b>DP Savings</b>	59,235	-	-	-
60100	456911	<b>Other Misc. Receipts</b>	5,426	6,000	195,000	6,000
		Requets from PW to temporarily hook-up water and other miscellaneous billings				
60100	456913	<b>Returned Check Fee</b>	3,520	3,000	3,000	3,000
		Based on FY13				
60100	456926	<b>Compensated Allow. Adj.</b>	1	-	-	-
60100	456939	<b>Lawsuit Proceeds</b>	3,582,798	-	500,000	-
60100	469128	<b>Transfer Water Capacity</b>	-	700,000	-	-
60100	469129	<b>Transfer Sewer Capacity</b>	-	217,426	-	-
60100	469311	<b>Capital Lease Proceeds</b>	-	-	-	100,000
		Backhose and Concrete Breaker				
60100	469312	<b>GOB Debt Proceeds</b>	-	625,000	-	-
60100	469810	<b>Current Surplus Available</b>	-	1,387,125	-	1,851,757
		<b>Water &amp; Sewer Fund Total</b>	<b>18,721,529</b>	<b>19,051,837</b>	<b>16,798,773</b>	<b>17,065,320</b>



## City of Salisbury Water Fund Revenue Descriptions

Charges for Services	
433260 Inspection Fees	Fees charged to development to assure construction according to specifications
434310 Water Sales	Fees charged for water consumption.
434315 Penalties	Late payment penalties.
434316 Administrative Fees	Fee charged delinquent customers whose service is being shut off for non-payment (\$40).
434340 Fire Flow Tests	Charge to conduct fire service testing, \$75 per test.
434341 Fire Service	Charge for separate fire services located outside the City limits (billed annually).
434342 Meter Tests	Fee for testing small meters to determine accuracy, no fee charged if inaccurate (\$40 in-city, \$50 out-of-city).
434350 Special Meter Readings	Charge for customer requested meter readings, usually at property transfer.
434360 Sundry	Water meter setting fees for new developments.
434370 Turn On Charges	Turn on and off Charges, \$5, if on OT \$80.



## City of Salisbury Sewer Fund Revenue Descriptions

Charges for Services	
434410 Sewer Sales	Sewer billing revenue, based on water consumption.
434415 Penalties	Penalty income or late payment charges.
434440 Pretreatment Monitoring	The cost of monitoring commercial and industrial sewer users to comply with standards.
434450 Urban Services	Sewer revenue collected by the County.
434451 Lift Station Maintenance	Lift station maintenance charges assessed by sewer operations.
Other Revenue	
456110 Investment Interest	Interest on invested funds.
456120 Other Interest	All interest not from investments.
456911 Other Misc. Receipts	Revenues not otherwise classified.
456913 Returned Check Fee	Fees collected for checks returned to the City (\$40).
456914 Bad Debt Collections	Revenues from the collection of old debt that has been previously written off.
456916 Compensated Allowance Adj.	Amount to adjust our time off bank at year end during audit. (this is non-budgeted)
456935 Insurance Proceeds	Proceeds from insurance company for insured losses.
Other Financing Resources	
469128 Transfer from Water Impact	Transfers from the Water Impact Fund (capacity fee)
469129 Transfer from Sewer Impact	Transfers from the Sewer Impact Fund (capacity fee)
469142 Transfer from WS Capital Project	Transfers from Capital Project Account.
469810 Current Surplus	Unexpended funds from previous years.



**70102 – Debt Service – Water Fund  
Fiscal Year 2014  
Significant Changes**



- 1) FY 12 Bond (WWTP and Caustic Feed Plant) proceeds received in FY 13.



**70107 – Debt Service – Sewer Fund  
Fiscal Year 2014  
Significant Changes**



- 1) No Significant Changes.



## City of Salisbury Budget Summary 70102 – Water Fund Debt Service Fiscal Year 2014

	FY12 ACTUAL	FY13 APPROVED BUDGET	FY13 ADJUSTED BUDGET	FY13 MAYOR BUDGET
Principal - 2003 Bond Issue CD	-17	-	-	-
Principal - 2007 Bond Issue	-	56,925	56,925	56,925
Principal - 2008 Bond Issue	-	23,681	23,681	24,378
Principal - 2011 Bond Issue	-	16,068	16,068	410,289
Principal - 2011A \$2,588,000	-	118,068	118,068	89,539
Principal - 2011B \$4,828,000	-	57,077	57,077	58,790
Principal - FY12 MDE \$3,910,060	-	31,155	31,155	47,600
Principal - FY12 Bond CF WWTP	-	-	-	57,200
<b>Total Principal</b>	<b>(17)</b>	<b>302,974</b>	<b>302,974</b>	<b>744,721</b>
Interest - 2003 Bond Issue	55,780	-	-	-
Interest - 2007 Bond Issue	36,705	34,412	34,412	32,117
Interest - 2008 Bond Issue	17,852	16,950	16,950	15,981
Interest - 2011 Bond Issue	-	26,542	26,542	171,081
Interest - 2011A \$ 2,588,000	1,823	2,728	2,728	1,173
Interest - 2011B \$ 4,828,000	8,174	16,269	16,269	14,992
Interest - 2012 MDE \$ 3,910,060	-	146,065	146,065	18,474
Interest - 2012CF WWTP	-	31,250	31,250	38,132
Interest - 1994 Bond Issue	3,831	-	-	-
Interest - 1999 Bond Issue	6,551	-	-	-
<b>Total Interest</b>	<b>130,716</b>	<b>274,216</b>	<b>274,216</b>	<b>291,950</b>
<b>Total Principal and Interest</b>	<b>130,699</b>	<b>577,190</b>	<b>577,190</b>	<b>1,036,671</b>



**City of Salisbury  
Budget Summary  
70107 – Sewer Fund Debt Service  
Fiscal Year 2014**

	FY12 ACTUAL	FY13 APPROVED BUDGET	FY13 ADJUSTED BUDGET	FY14 MAYOR BUDGET
Principal - 2003 Bond Issue CD	(14)	-	-	-
Principal - 2007 Bond Issue	-	121,275	121,275	121,275
Principal - 2010 Bond Issue	-	285,013	285,013	285,005
Principal - 2011 Bond Issue	-	198,762	198,762	-
Principal - 2011A \$2,588,000	-	154,829	154,829	117,535
Principal - 2011B \$4,828,000	-	45,684	45,684	47,009
Principal - 2013 Bond CFeed	-	70,000	70,000	228,800
Principal - 2013 Bond \$625K	-	56,000	56,000	-
Principal - 2003 Bond Issue MW	-	157,183	157,183	157,811
Principal - 2005 Bond Issue MWQA	-	2,054,308	2,054,308	2,062,524
<b>Total Principal</b>	<b>(14)</b>	<b>3,143,054</b>	<b>3,143,054</b>	<b>3,019,959</b>
Interest - 2003 Bond Issue CD	36,791	-	-	-
Interest - 2007 Bond Issue	96,680	73,311	73,311	68,424
Interest - 2008 Bond Issue	(392)	-	-	-
Interest - 2010 Bond Issue	70,752	67,084	74,284	61,718
Interest - 2011 Bond Issue	-	328,338	304,838	-
Interest - 2011A \$2,588,000	2,919	3,578	3,578	1,540
Interest - 2011B \$4,828,000	9,797	13,021	13,021	11,988
Interest - 2013 Bond CFeed	-	120,750	120,750	152,530
Interest - 2013 Bond \$625K	-	16,000	16,000	-
Interest - MD Water Quality	14,970	-	-	-
Interest - 2003 Bond Issue MW	15,861	15,548	15,548	14,919
Interest - 2005 Bond Issue MWQA	239,145	235,318	251,618	225,237
Interest - 1994 Bond Issue	18	-	-	-
Interest - 1999 Bond Issue	7,554	-	-	-
<b>Total Interest</b>	<b>494,095</b>	<b>872,948</b>	<b>872,948</b>	<b>536,356</b>
<b>Total Principal and Interest</b>	<b>494,081</b>	<b>4,016,002</b>	<b>4,016,002</b>	<b>3,556,315</b>



# 81080 Civil Engineering Branch Fiscal Year 2014 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.



# 81080 Civil Engineering Branch Fiscal Year 2014 Performance Measures



## Performance Measures

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



## 81080 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

81080-501020 Overtime/Non-Clerical

Increase \$2,400 – This account will cover overtime cost associated with SHA projects, night work and storm events.

### Operating Expenses:

1. 81080-513020 Engineering/Architectural

Decrease \$175,000 – Portion of funds will be used to cover increase for Overtime (501020) and Computer Software (546029)

a. City Contribution Wicomico County GIS (Water Portion) \$2,500

Assistance with resources necessary for upkeep of base map for GIS data including Emergency 911 and Parcel Ownership Data.

b. Park Well Field Raw Water Main & Valve Replacement (WP0044) \$100,000

The raw water main which brings water from the well field to the plant is in need of replacement. A portion of the main closest to the plant was replaced in 2006 due to failure. After reviewing test results from the raw water, it is believed that small amounts of lead from the lead joints of the pipe could be seeping back into the wells. Given the condition of the pipe replaced in 2006, significant pipe deterioration is expected. This project would replace the main, piping and valves to the active wells. The main from the plant to Well 15 is the oldest and believed to be most in need of replacement. The age of the main ranges from 1925-1957. These funds are for design. Construction is proposed for FY15.



## 81080 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



2. 81080-546029 Computer Software (Water Portion)  
Increase \$6,139 – Increase to be covered by decrease in 81080-513020 Engineering/Architectural.
  - a. Cityworks ELA License, \$17,500 (FY13) to \$22,500 (FY14), \$5,000 (increase)  
Yearly maintenance cost to continue using the Cityworks software.
  - b. AutoCAD Drafting Software Maintenance, \$5,611 (FY13) to \$4,500 (FY14), \$1,111 (decrease)  
Yearly maintenance cost to continue using AutoCAD software.
  - c. ESRI (Environmentally Systems Research Institute) GIS Software Maintenance,  
\$2,850 (FY13) to \$4,000 (FY14), \$1,150 (increase)  
Yearly cost to continue using ESRI ArcGIS Desktop software.
  - d. Innovyze InfoWater, \$2,500 (FY13) to \$3,600 (FY14), \$1,100 (increase)  
Yearly cost to continue using the water hydraulic modeling extension for ESRI and ArcGIS.

### Capital Outlay:

81080-577022 Water Main Construction (WM0017) \$325,000

This project is construction of a 24-inch water main along Scenic Drive to replace the existing 30-inch Pre-Stressed Concrete Cylinder Pipe (PCCP) pipe (1,200 feet). The 30-inch PCCP pipe manufactured in 1974-1975 by Interpace Corporation has documented failures, especially with pressure and power surges. In the City's Facilities Plan the pipe was proposed as a 16-inch main. This main is critical for reliable delivery of water from the Paleo WTP. The design was funded in FY13.

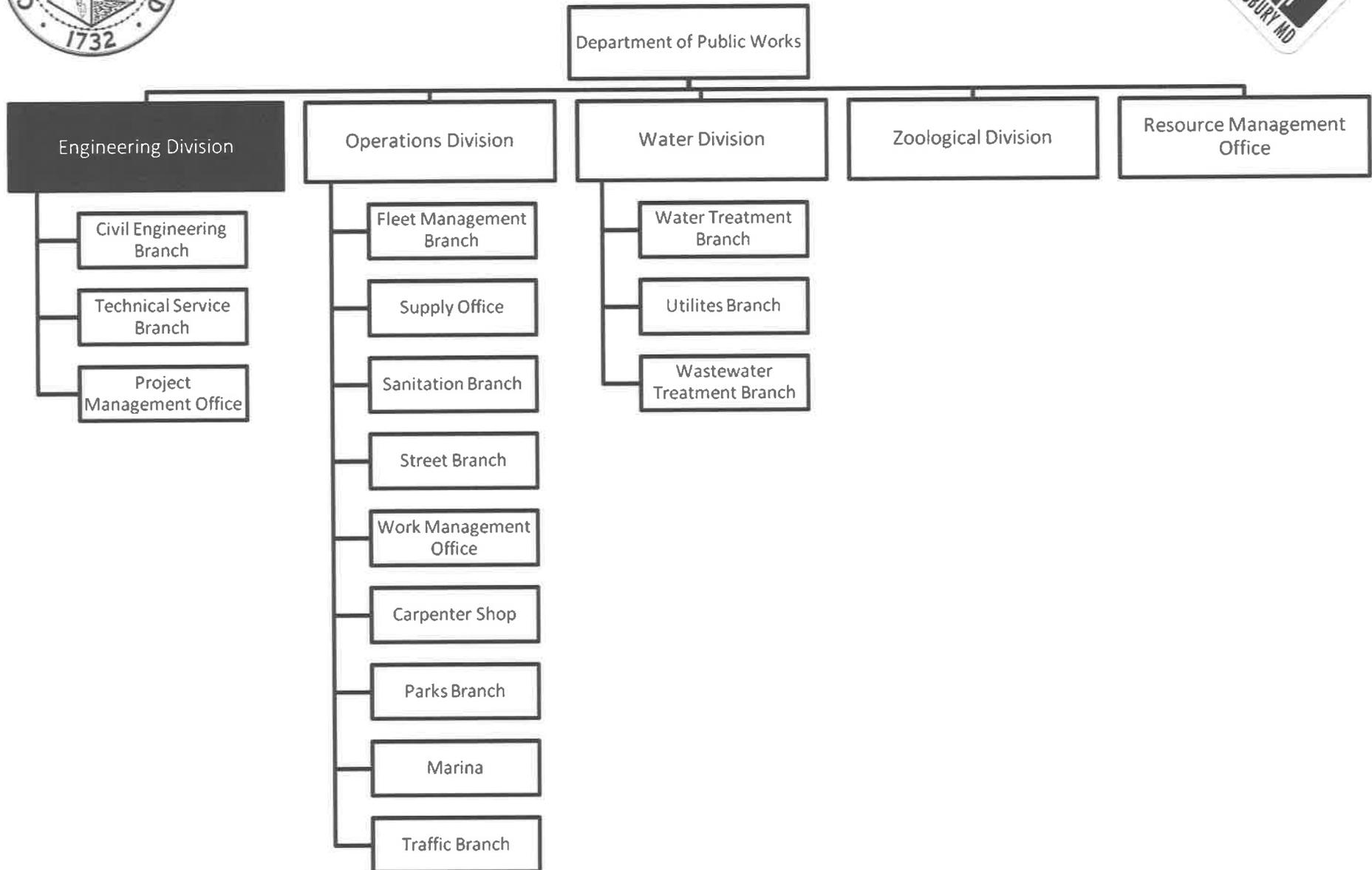


**City of Salisbury  
Budget Summary  
81080 – Water Fund - Engineering  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>PERSONNEL SERVICES</b>	344,529	392,569	393,065	393,065	410,551	410,255
<b>OPERATING EXPENSES</b>	196,232	356,875	568,732	568,732	187,814	187,814
<b>CAPITAL OUTLAY</b>	2,100	40,000	40,000	40,000	325,000	325,000
<b>TOTAL</b>	542,860	789,444	1,001,797	1,001,797	923,365	923,069



# Fiscal Year 2014 Proposed Organization





**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
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.



**81570 – Department of Internal Services  
Water Billing  
Fiscal Year 2014  
Significant Changes**



**OPERATING EXPENSES:**

- 1) Decrease in Bond Registration Fee (513061) of **\$ 500** (from \$ 500 to \$ 0) due to no bond issuance scheduled for FY 2014.
- 2) Increase in Accounting (513406) of **\$ 2,650** (from \$ 750 to \$ 3,400). In the previous year funds for additional accounting services provided by the auditors were built into the amounts budgeted for audit. This year we are breaking out accounting services that could be procured from the audit firm.
- 3) Decrease in Computer Software (534502) of **\$ 2,150** (from \$ 44,175 to \$ 42,025) due to analysis of requirements to fund the MUNIS support contract for FY 2014 and updates to the allocations used.
- 4) Increase in Postage (534500) of **\$ 3,000** (from \$ 22,000 to \$ 25,000) due to an increase in the postage rate and increased usage in FY 2013.



**City of Salisbury  
Budget Summary  
81570 – Water Fund - Billing  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	104,788	116,387	116,387	116,387	114,120	115,961
OPERATING EXPENSES	78,019	91,845	91,845	97,845	94,845	94,845
CAPITAL OUTLAY	0	0	0	0	0	0
<b>TOTAL</b>	<b>182,807</b>	<b>208,232</b>	<b>208,232</b>	<b>214,232</b>	<b>208,965</b>	<b>210,806</b>

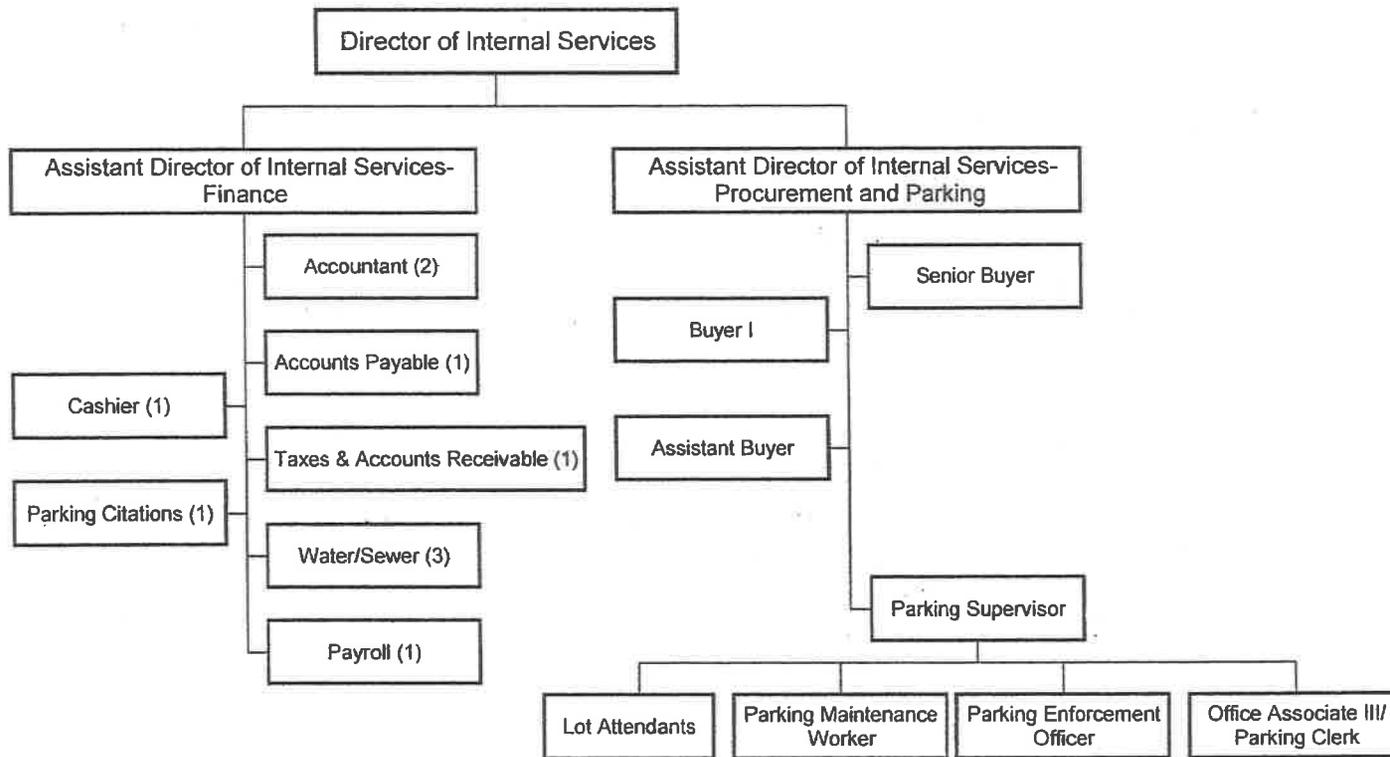
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Chief Accounts Clerk	6	1	1	1	1	1	1	1	
Cashier	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>	



# City of Salisbury Department of Internal Services Proposed Organization Chart Fiscal Year 2014





# 82075 Water Treatment Branch Fiscal Year 2014 Program Goals



## 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. Provide for increased water storage and well field expansion.



# 82075 Water Treatment Branch

## Fiscal Year 2014

### Performance Measures



#### 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.



## 82075 Water Treatment Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

1. 82075-501021 Overtime – Non-Clerical  
Increase \$6,000 – To meet weather and other emergency needs. Communications is often lost during a weather event so it becomes necessary to staff Park Plant. Balanced by a decrease in the Operating Chemical Account (82075-546004).
2. 82075-502090 Safety Glasses  
Increase \$612 – To cover up to \$102.00 per person every other year. Balanced by a decrease in the Operating Chemical Account (82075-546004).
3. 82075-502082 Uniform Cleaning  
Increase \$500 – FY14 projected cost \$96.15 per week for 11 employees. Balanced by a decrease in the Uniform Purchase Account (82075-502083).
4. 82075-502083 Uniform Purchase  
Decrease \$500 – To balance uniform cleaning account (82075-502082).

### Operating Expenses:

1. 82075-523601 Pest Control  
Increase \$436 – To spray additional water plant sites, such as Paleo Storage and the new Milford Tower.
2. 82075-523609 Outside Labs  
Decrease \$1,020 - Remove Tri-annual Lead and Cooper Sampling.



## 82075 Water Treatment Branch Fiscal Year 2014 SIGNIFICANT CHANGES



3. 82075-523630 Janitorial Services  
Decrease \$1,840 – To match projected FY14 cost.
4. 82075-534311 Land/Grounds  
Increase \$6,000 – For tree removal of fallen, threatening and damaged trees and increased cost of sludge bed cleaning.
5. 82075-534501 Elevated Tank  
Add \$50,000 – The funds will provide inspection and cleaning of the Wor-Wic, Edgemore and College Avenue Elevated Storage Tanks in accordance with American Water Works Association (AWWA) standards.
6. 82075-546001 Office  
Increase \$3,000 – For Operator Work Station that will house the Scada computer, security computer and work space for operator.
7. 82075-546004 Chemicals  
Decrease \$12,490 – Chemical cost is down and water production has decreased.
9. 82075-546000 Operating  
Increase \$500 – For increased cost of supplies.
9. 82075-546012 Equipment and Maintenance  
Increase \$2,500 - To cover increase of cost on parts and inventory supplies.
10. 82075-546027 Lab Supplies  
Increase \$500 – To replace outdated lab equipment used daily by Operators.



## 82075 Water Treatment Branch Fiscal Year 2014 SIGNIFICANT CHANGES



11. 82075-556202 Natural Gas  
Decrease \$7,000 – To match projected FY14 need for Park Plant.

### Capital Outlay:

1. 82075-577020 Improvement Other Than Buildings  
Disinfection Byproducts Rule Improvements (WM0022) \$200,000  
The purpose of the Disinfection Byproducts Rule is to require community water systems to monitor and reduce concentration to two classes of disinfection byproducts (DBPs) - Trihalomethanes (TTHM) and Haloacetic Acids (HAA5) in drinking water. Should elevated levels of the DBPs be found, the City will be required to further study the distribution system and implement treatment procedures to reduce the health risks associated with DBPs.
2. 82075-577030 Equipment  
Tank and Reservoir Mixing System (WP0043) \$80,000  
Install water mixing system in the Wor-Wic and Edgemore overhead storage tanks, Paleo Reservoir and the Park Reservoir. Active mixing in water storage tanks can significantly reduce disinfection loss, lower disinfection by-product production and improve water quality.



**City of Salisbury  
Budget Summary  
82075 – Water Fund - Water Treatment  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	753,250	686,556	686,556	686,559	747,221	705,692
OPERATING EXPENSES	891,198	1,041,590	1,686,577	1,686,577	1,081,676	939,176
CAPITAL OUTLAY	206	585,000	661,625	661,625	280,000	280,000
<b>TOTAL</b>	<b>1,644,653</b>	<b>2,313,146</b>	<b>3,034,759</b>	<b>3,034,762</b>	<b>2,108,896</b>	<b>1,924,867</b>

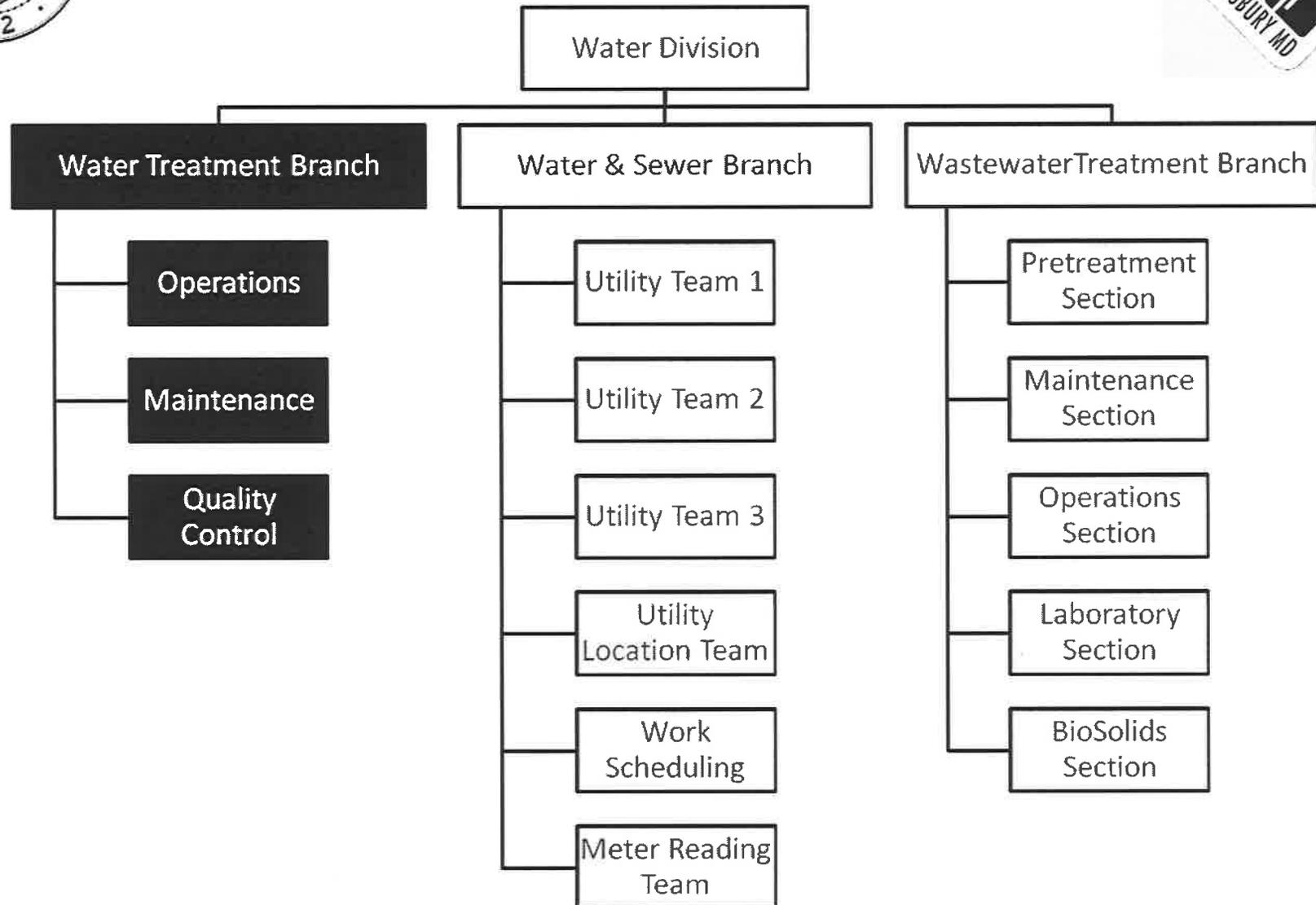
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Water Treatment Plant Supt.	11	1	1	1	1	1	1	1	
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	
Water Plant Maintenance Operator	8	1	1	1	1	1	1	1	
Water Treatment Plant Operator II	7	0	0	0	0	0	5	5	
Water Treatment Plant Operator I	6	7	7	7	7	7	2	2	
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	
Office Associate III	3	1	1	1	1	1	1	1	
<b>Total</b>		<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	



# Fiscal Year 2014 Proposed Organization





# 82076 Water & Sewer Branch Fiscal Year 2014 Program Goals



## Goals

1. Operate the public water distribution system so as to protect public health in a reliable and efficient manner. Handle interruptions to service in a manner that will minimize inconvenience and restore the water distribution system as quickly as possible. Respond to emergency response calls within one (1) hour during normal business hours and within two (2) hours during non-business hours, 90% of the time.
2. Provide and schedule training for the Water & Sewer Branch workforce such as, but not limited to, safety (Confined Space, Trenching/Excavating, Hazard Communication, CPR, Personal Protective Equipment, Flagging/Traffic Control), specific job related tasks, and classes to prepare the workforce to pass the State of Maryland Department of the Environment Water Distribution System operator certification exam.
3. Replace non-traffic style fire hydrants bordering Route 13 and Route 50 with new traffic style hydrants. The traffic style hydrants have a break-away system that keeps the hydrant valve closed when the hydrant is broken off, preventing water from discharging.



# 82076 Water & Sewer Branch Fiscal Year 2014 Performance Measures



## 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.



## 82076 Water & Sewer Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

No significant changes from FY13 budget.

### Operating Expenses:

1. 82076-546006 Operating  
Increase \$2,000 – To cover projected FY14 needs due to increased cost of supplies. Includes batteries, cloths, oil, hose, washers, etc.
2. 82076-546011 Computer  
Decrease \$2,500 – Only one computer is needed in FY14 for Utility Section Chief.
3. 82076-555403 Pagers  
Decrease \$240 – Based on \$150 per month in FY14.
4. 82076-556204 Gasoline  
Increase \$740 – To cover projected FY14 usage.

### Capital Outlay:

No Capital Outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
82076 – Water Fund - Water Branch  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	673,115	721,631	721,631	721,631	716,033	722,471
OPERATING EXPENSES	246,665	250,590	275,721	275,721	250,590	248,190
CAPITAL OUTLAY	6,060	0	0	0	0	0
<b>TOTAL</b>	<b>925,839</b>	<b>972,221</b>	<b>997,352</b>	<b>997,352</b>	<b>966,623</b>	<b>970,661</b>

Personnel Authorization History

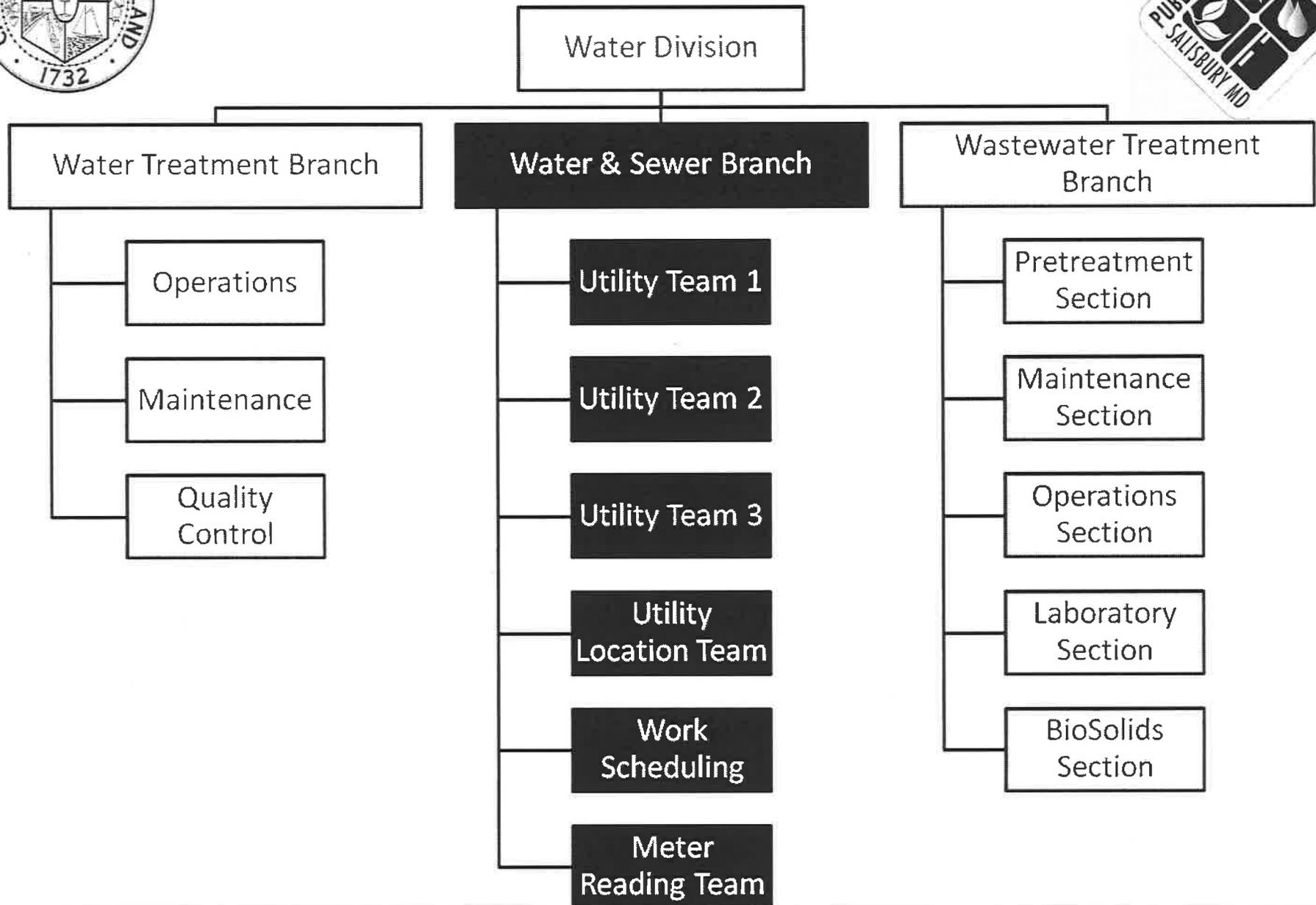
Department: Public Works  
 Division: Utilities - Water  
 Account #: 82076 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 13
W&S Superintendent	12	0	0	0	0	0	1	1	
W&S Superintendent	11	1	1	1	1	1	0	0	
Utility Section Chief	8	2	2	2	2	2	2	2	
Utility Supervisor	7	1	1	1	1	1	1	1	
Utility Locator	4	1	1	1	1	1	1	1	
Meter Technician II	4	1	1	1	1	1	1	1	
Utility Technician III	5	1	1	1	1	1	1	1	
Utility Technician II	4	3	3	3	3	3	2	2	
Utility Technician I	2	2	2	2	2	2	2	2	
Water Meter Reader I	3	1	1	1	1	1	1	1	
Administrative Office Assoc.	4	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>13</b>	<b>13</b>	

1121



# Fiscal Year 2014 Proposed Organization





# 83000 Water Administration Fiscal Year 2014 SIGNIFICANT CHANGES



## **Personnel Expenses:**

83000-502081 Safety Shoes  
Add \$400 – To cover supply staff and managers.

## **Operating Expenses:**

83000-546011 Computer  
Move \$12,750 – Budget for Comcast services for data transmission. Move from 83000-577035 Computer Hardware.

## **Capital Outlay:**

No Capital Outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
83000 – Water Fund - Administration  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	165,130	133,217	139,022	139,022	165,619	141,133
OPERATING EXPENSES	715,789	235,635	239,508	236,668	255,072	255,072
CAPITAL OUTLAY	0	12,750	12,750	12,750	0	0
TOTAL	880,919	381,603	391,280	388,440	420,691	396,204



# 84080 Civil Engineering Branch Fiscal Year 2014 Program Goals



## 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.



# 84080 Civil Engineering Branch Fiscal Year 2014 Performance Measures



## Performance Measures

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



## 84080 Civil Engineering Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

No significant changes from FY13 budget.

### Operating Expenses:

1. 84080-546029 Computer Software  
Increase \$1,139
  - a. AutoCAD Drafting Software Maintenance, \$5,611 (FY13) to \$4,500 (FY14), \$1,111 (Decrease)  
Yearly maintenance cost to continue using AutoCAD software.
  - b. ESRI (Environmentally Systems Research Institute) GIS Software Maintenance,  
\$2,850 (FY13) to \$4,000 (FY14), \$1,150 (Increase)  
Yearly cost to continue using ESRI ArcGIS Desktop software.
  - c. Innovyze InfoWater, \$2,500 (FY13) to \$3,600 (FY14), \$1,100 (Increase)  
Yearly cost to continue using the water hydraulic modeling extension for ESRI and ArcGIS.
3. 84080-555503 Travel  
Decrease \$139 – To balance operating budget
4. 84080-556204 Gasoline  
Decrease \$800 – To balance operating budget.
5. 84080-556600 Publications  
Decrease \$200 – To balance operating budget.

### Capital Outlay:

No capital outlays in FY14 budget.

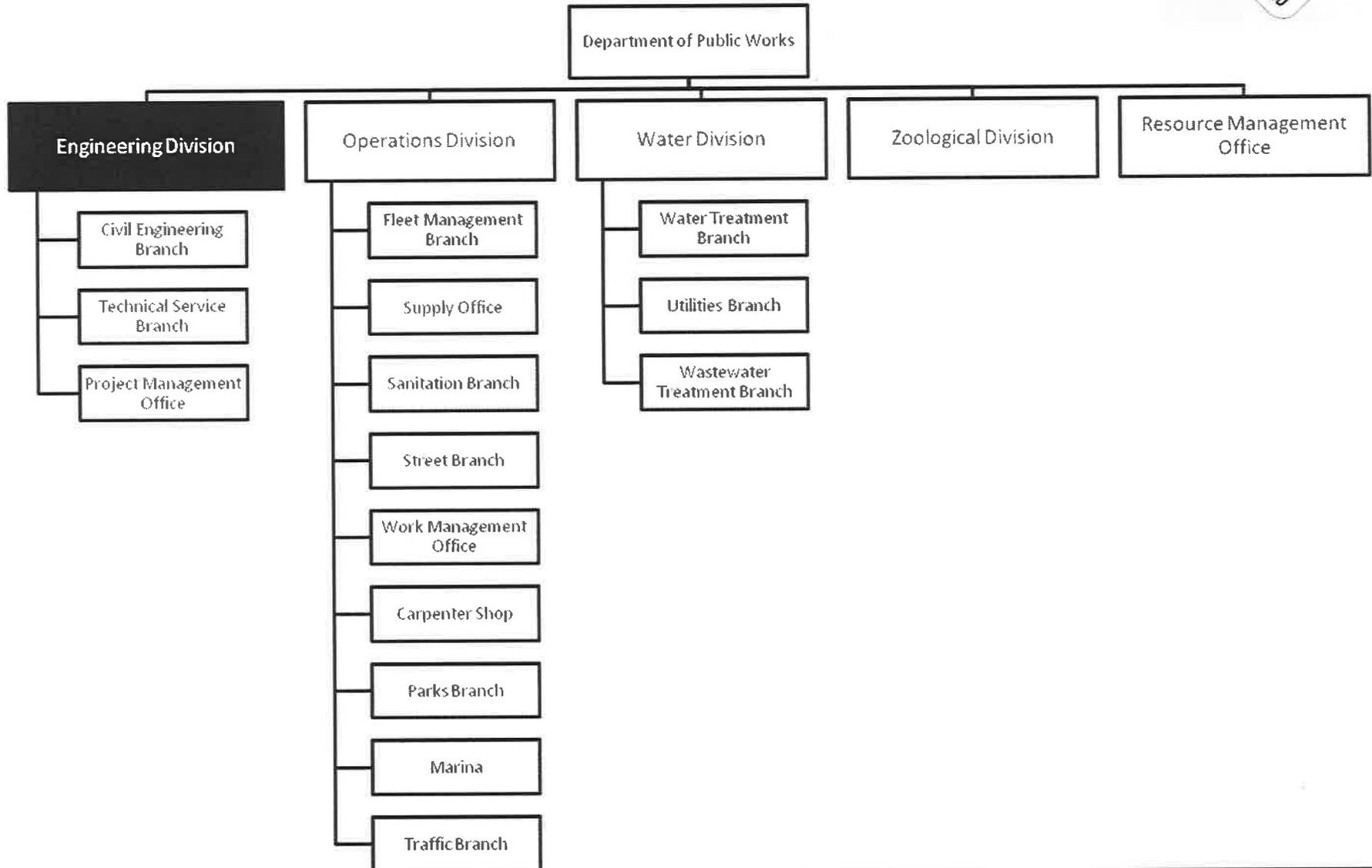


**City of Salisbury  
Budget Summary  
84080 – Sewer Fund - Engineering  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>PERSONNEL SERVICES</b>	562,277	590,788	590,788	590,788	614,079	615,036
<b>OPERATING EXPENSES</b>	85,321	88,716	397,985	397,985	88,916	88,916
<b>CAPITAL OUTLAY</b>	63,991	300,000	691,249	691,249	0	0
<b>TOTAL</b>	711,589	979,504	1,680,022	1,680,022	702,995	703,952



# Fiscal Year 2014 Proposed Organization





**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Program Goals**

- 1) Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
- 2) Investigate ways to improve collection of receivables.
- 3) Implement audit recommendations.
- 4) Document and assign financial reporting processes in order to improve efficiencies.
- 5) Evaluate MUNIS Report Writer. Implement this application if the evaluation determines benefits warrant.



**15000, 81570, 85070 Department of Internal Services  
Finance Division  
Fiscal Year 2014  
Performance Measures**

Fiscal Accountability

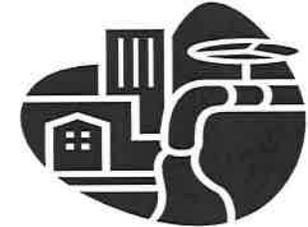
- Monitor all departmental expenditures for budget compliance. Process any required funds transfers and approvals before funds are expended.
- Ensure audit reports are completed and submitted to regulatory agencies by January 1<sup>st</sup>.
- Certify budgets are developed and submitted to management 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.



**85070 – Department of Internal Services  
Sewer Billing  
Fiscal Year 2014  
Significant Changes**



**OPERATING EXPENSES:**

- 1) Decrease in Bank Fee (513406) of **\$ 500** (from \$4,600 to \$ 4,100) due to increase of funds maintained in Bank of America Concentration account.
- 2) Decrease in Accounting (513406) of **\$ 750** (from \$ 750 to \$ 0). Special accounting services budgeted in previous years are no longer required.
- 3) Increase in Copiers (554404) of **\$ 500** (from \$ 1,000 to \$ 1,500) to provide for the possibility of a need to upgrade the copier/scanner used in finance.
- 4) Increase in Printing (555502) of **\$ 750** (from \$ 2,000 to \$ 2,750) based on projections for FY 13.



**City of Salisbury  
Budget Summary  
85070 – Sewer Fund - Billing  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	225,617	187,648	187,648	187,648	193,323	196,449
OPERATING EXPENSES	33,008	36,235	36,329	36,329	36,235	36,235
TOTAL	258,625	223,883	223,977	223,977	229,558	232,684

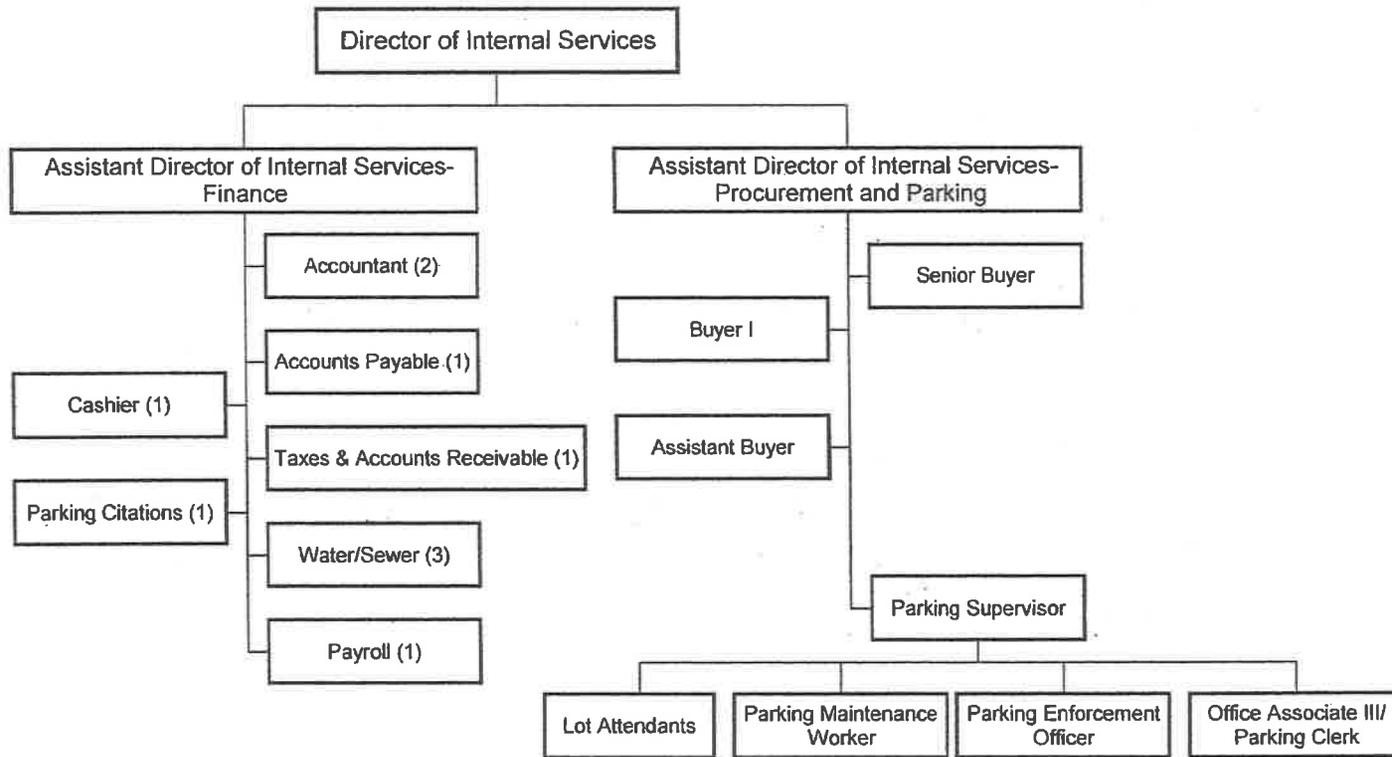
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Internal Services Director	16	1	1	1	1	1	1	1	
Account Clerk II	4	1	1	1	1	1	1	1	
Account Clerk I	2	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>	



# City of Salisbury Department of Internal Services Proposed Organization Chart Fiscal Year 2014





# 86083 Wastewater Treatment Branch Fiscal Year 2014 Program Goals



## 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.



# 86083 Wastewater Treatment Branch

## Fiscal Year 2014

### Performance Measures



#### 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.



# 86083 Wastewater Treatment Branch

## Fiscal Year 2014

### SIGNIFICANT CHANGES



#### Personnel Services

No significant changes from FY13 budget.

#### Operating Expenses:

1. 86083-513350 Fines  
Decrease \$100,000 – To match estimated payments for stipulated penalties in consent order.
2. 86083-523600 Skilled Services  
Decrease \$15,000 – To cover increase in security cost.
3. 86083-523608 Security  
Increase \$50,000 – Use security guard during day shift to free up operator. The operator can assist with running the plant and with maintenance projects.
4. 86083-534301 Buildings  
Decrease \$20,000 – To cover the increase in security cost.
5. 86083-546012 Equipment Maintenance  
Decrease \$7,500 – To cover the increase in security cost.
6. 86083-554403 Machinery and Equipment  
Decrease \$7,500 – To cover the increase in security costs.



# 86083 Wastewater Treatment Branch

## Fiscal Year 2014

### SIGNIFICANT CHANGES



#### Capital Outlay:

##### 1. 86083-577020 Improvements Other Than Buildings

###### a. Parkside Lift Station (SL0008) \$150,000

Total Project Cost (\$1,200,000)

The design is complete for this location. We are competing for a loan forgiveness award from MDE (87 ½ % forgiveness and 12 ½ % no interest). The project will upgrade the pump station to accommodate aging equipment and to allow adequate pumping capacity for future growth.

###### b. Hampshire Rd Lift Station (SL0051) \$175,000

Total Project Cost \$1,400,000

The design was funded in FY12. We are competing for a loan forgiveness award from MDE (87 ½ % forgiveness and 12 ½ % no interest). The station currently has excessive run times (8.8 hours per day vs. 6 hours per day). The station upgrade will include an emergency generator and a SCADA system.

###### c. Mill Street Lift Station (SL0053) \$165,000

Rehabilitation of the pump station is needed to provide reliable pumping equipment and include an emergency bypass connection. A more detailed engineering analysis of the station is planned for the future to investigate relocation of the station away from the roadway to provide better and safer access, and to evaluate if expansion is necessary



## 86083 Wastewater Treatment Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### 2. 86083-577030 Equipment

OmniSite for Lift Stations (SL0003) \$40,000

On-going project to improve lift station communications with alarm communication devices best suited for the station location and data requirements. OmniSite is a cellular telemetry powered remote monitoring device which provides data logging and real-time monitoring. Alternatives include radio systems; cell phone based systems and leased lines. The goal is to monitor pumping station alarms, equipment condition, and sewer system flows to minimize the risk of sanitary sewer overflows. A general plan for serving collection system pumping stations has been developed. Currently, 15-20 lift stations do not have remote monitoring equipment or connection. We anticipate upgrading 3 to 4 stations with these funds.



## City of Salisbury Budget Summary

### 86083 – Sewer Fund – Wastewater Treatment Plant Fiscal Year 2014

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	1,675,098	1,568,589	1,568,589	1,568,589	1,618,633	1,629,551
OPERATING EXPENSES	2,250,371	3,150,995	4,830,854	4,830,854	3,007,469	2,955,469
CAPITAL OUTLAY	0	325,000	341,234	341,234	530,000	325,000
<b>TOTAL</b>	<b>3,925,469</b>	<b>5,044,584</b>	<b>6,740,678</b>	<b>6,740,678</b>	<b>5,156,102</b>	<b>4,910,020</b>

#### Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Superintendent WWTP	13	1	1	1	1	1	1	1	
Asst. WWTP Superintendent	11	0	0	0	0	0	1	1	
Asst. WWTP Superintendent	10	1	1	1	1	1	0	0	
Maintenance Supervisor	9	0	0	0	0	0	1	1	
WWTP Chief Operator	8	1	1	1	1	1	1	1	
Maintenance Supervisor	8	1	1	1	1	1	0	0	
Laboratory Director/Chemist	8	1	1	1	1	1	1	1	
Biosolids Manager	8	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>	

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**City of Salisbury  
Budget Summary  
86083 – Sewer Fund – Wastewater Treatment Plant  
Fiscal Year 2014**

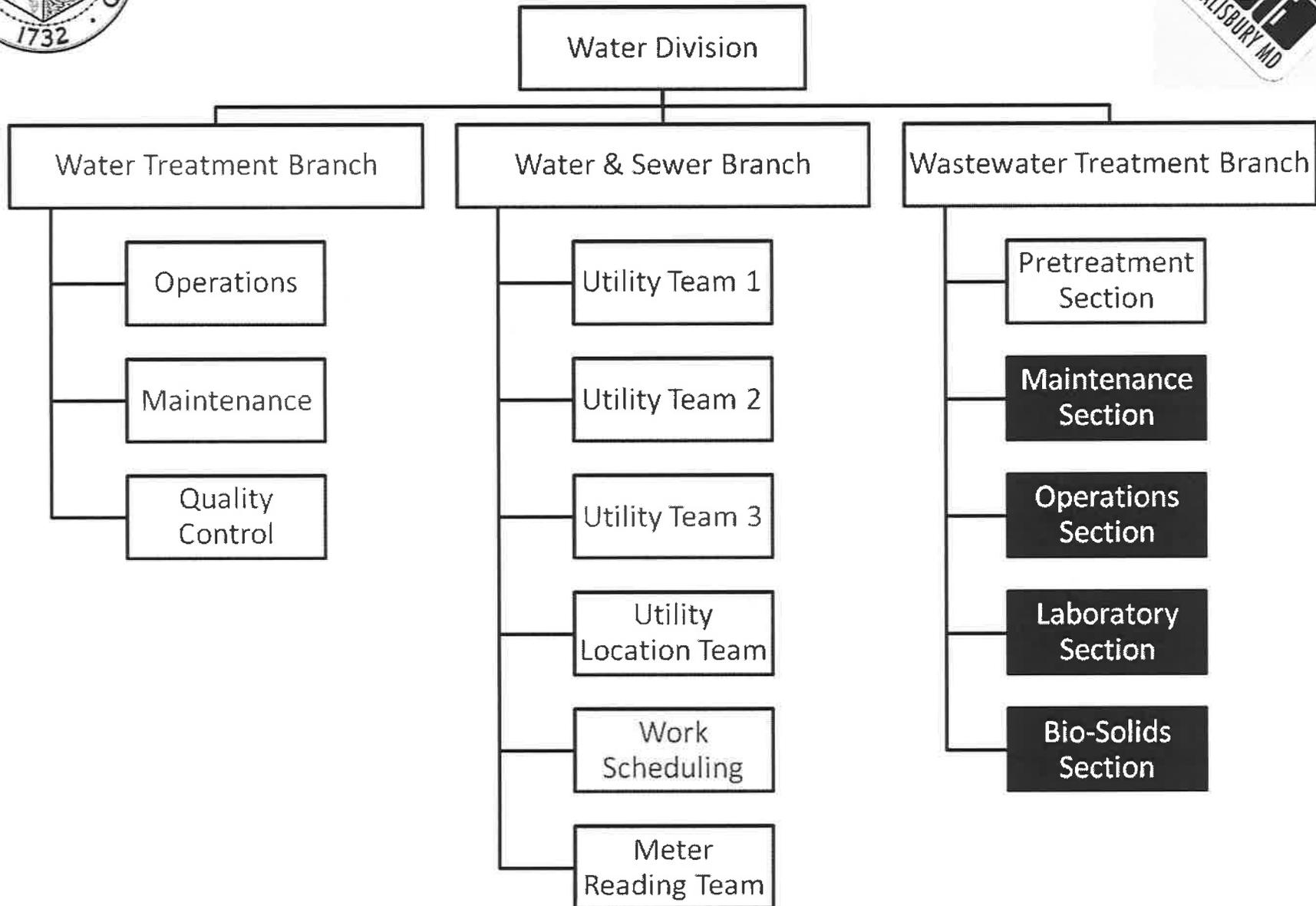
Department: Public Works  
 Division: WWTP  
 Account #: 86083 501002

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Electrician Supervisor	7	1	1	1	1	1	1	1	
WWTP Shift Supervisor	7	3	3	3	3	3	3	3	
Materials Manager	6	1	1	1	1	1	1	1	
WWTP Operator III	6	7	7	7	7	7	3	3	
WWTP Operator II	5	1	1	1	1	1	2	2	
WWTP Operator I	4	0	0	0	0	0	3	3	
Plant Mechanic	4	5	5	5	5	5	5	5	
Lab Technician	4	2	2	2	2	2	2	2	
Administrative Office Associate	4	1	1	1	1	1	1	1	
Groundskeeper	3	1	1	1	1	1	1	1	
Assistant Plant Mechanic	2	1	1	1	1	1	1	1	
<b>Total (page 2)</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>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	<b>29</b>	

1216 a.



# Fiscal Year 2014 Proposed Organization





# 86085 Water & Sewer Branch Fiscal Year 2014 Program Goals



## 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.



# 86085 Water & Sewer Branch

## Fiscal Year 2014

### Performance Measures



#### 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.



## 86085 Water & Sewer Branch Fiscal Year 2014 SIGNIFICANT CHANGES



### Personnel Services:

No significant changes from FY13 budget.

### Operating Expenses:

No significant changes from FY13 budget.

### Capital Outlay:

86085-577025 Vehicles

Backhoe & Concrete Breaker (VEH0020) \$140,000

The project proposes funds will be used to replace one backhoe and one concrete breaker which are at the end of their service life. An existing backhoe with concrete breaker attachment will be retired (W-16, 3006 hours). Another existing backhoe will have the new concrete breaker attachment installed and be dedicated for that use. The new backhoe will be dedicated to the same prior use as the existing backhoe which will now have the concrete breaker attachment. Both pieces of equipment will be used for utility repairs and maintenance associated with sewer, water and storm drain systems.



**City of Salisbury  
Budget Summary  
86085 – Sewer Fund – Sewer Branch  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	650,028	587,453	587,453	587,453	634,314	594,794
OPERATING EXPENSES	315,484	361,856	410,015	410,015	344,520	379,520
CAPITAL OUTLAY	0	290,000	290,000	290,000	140,000	100,000
<b>TOTAL</b>	<b>965,512</b>	<b>1,239,309</b>	<b>1,287,467</b>	<b>1,287,467</b>	<b>1,118,834</b>	<b>1,074,314</b>

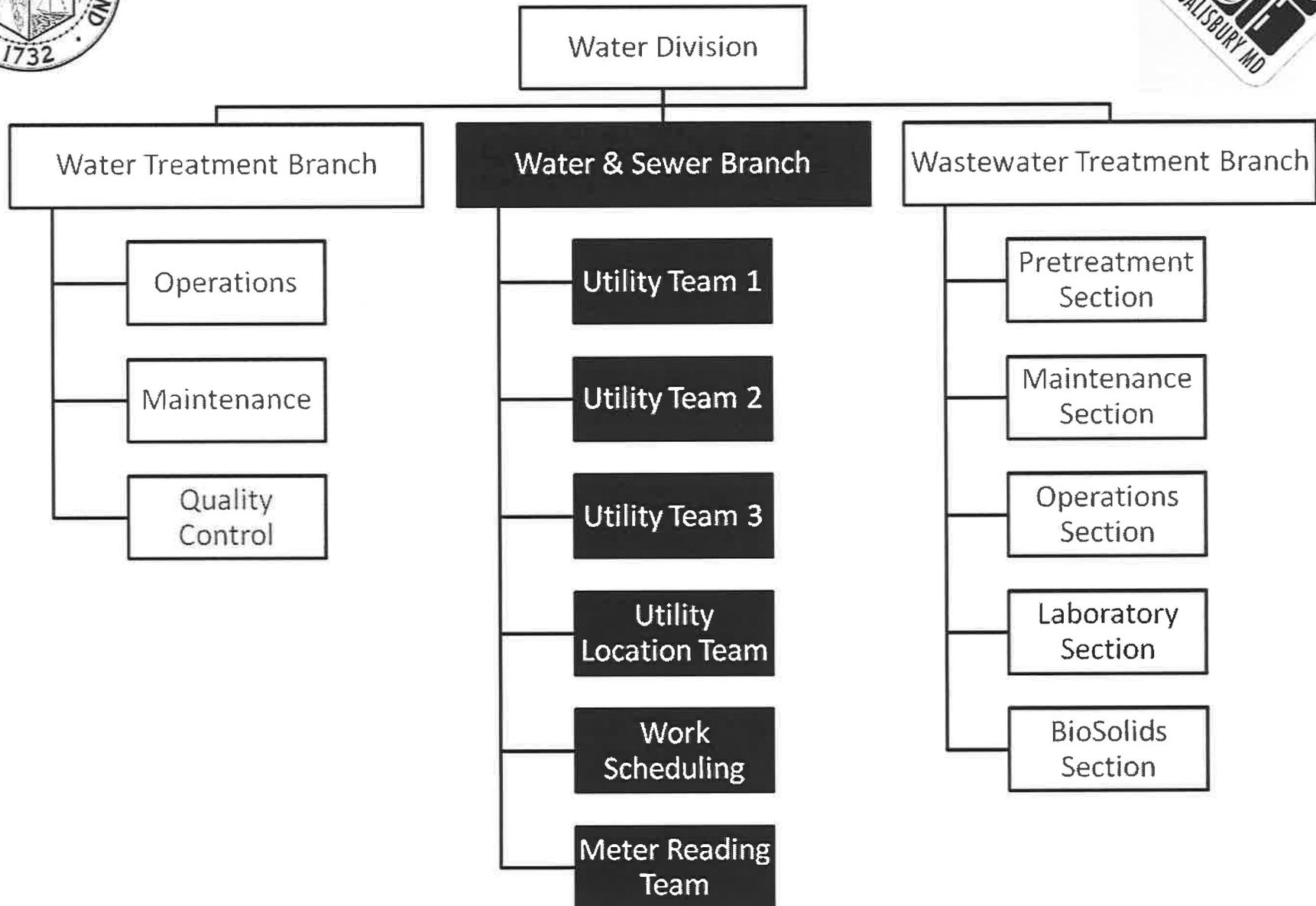
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Asst. W&S Superintendent	9	1	1	1	1	1	1	1	
Utility Supervisor	7	1	1	1	1	1	1	1	
Utility Technician III	5	1	1	1	1	1	3	3	
Utility Technician II	4	3	3	3	3	3	2	2	
Utility Technician I	2	2	2	2	2	2	2	2	
Meter Technician I	2	1	1	1	1	1	1	1	
Water Meter Reader II	6	1	1	1	1	1	1	1	
Water Meter Reader I	3	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>12</b>	<b>12</b>	



# Fiscal Year 2014 Proposed Organization





# 86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2014 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.



# 86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2014 Performance Measures



## Performance Measures

1. Conduct Industrial inspections and sampling of Significant Industrial Users at least once per year in accordance with the City's MDE Pretreatment Delegation Agreement.
2. Meet MDE Significant Non Compliance evaluation and reporting requirements for all significant industrial users.



# 86086 Pretreatment Section Wastewater Treatment Branch Fiscal Year 2014 SIGNIFICANT CHANGES



## **Personnel Expenses:**

86086-502082 Uniform Cleaning

Increase \$160 – To provide cleaning services for 3 employees including projected 5% increase.

## **Operating Expenses:**

No Significant changes from FY13 budget.

## **Capital Outlay:**

No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
86086 – Sewer Fund - Pretreatment Monitoring  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	129,933	132,038	132,038	132,038	146,437	148,472
OPERATING EXPENSES	26,208	32,277	32,277	32,277	32,175	32,175
<b>TOTAL</b>	<b>156,140</b>	<b>164,316</b>	<b>164,316</b>	<b>164,316</b>	<b>178,612</b>	<b>180,647</b>

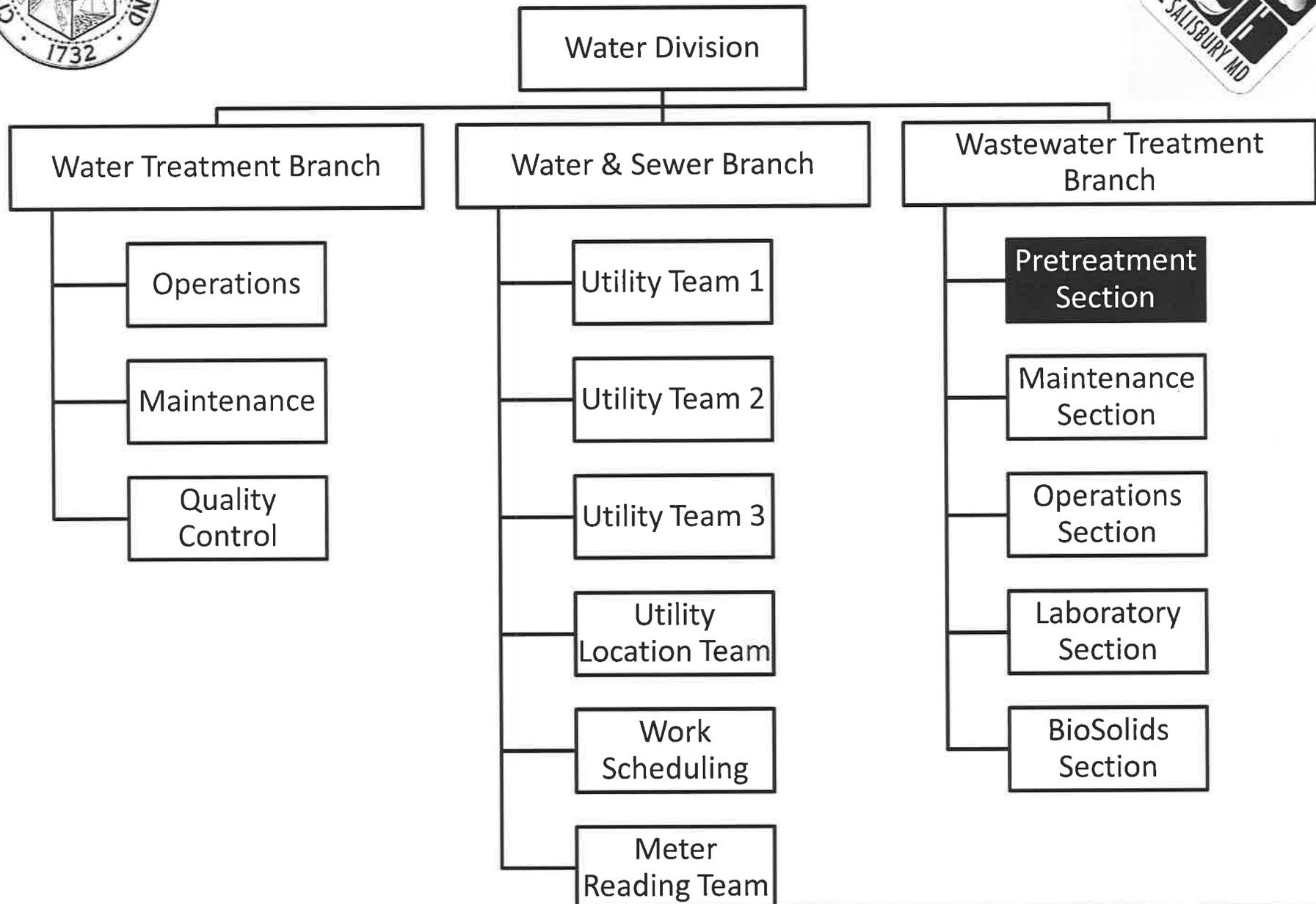
Personnel Authorization History

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

Class Title	Pay Grade	FY 09	FY 10	FY 11	FY 12	FY 13	Dept. Head Request FY 14	Mayor's Recommendation FY 14	Council Approved FY 14
Pretreatment Coordinator	8	1	1	1	1	1	1	1	
Pretreatment Technician II	5	1	1	1	1	1	1	1	
Pretreatment Technician I	3	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>	



# Fiscal Year 2014 Proposed Organization





# 87000 Sewer Administration Fiscal Year 2014 SIGNIFICANT CHANGES



## Personnel Expenses:

87000-502081 Safety Shoes  
Add \$300 – To cover the supply staff and managers.

## Operating Expenses:

1. 87000-513302 Other Attorney  
Decrease \$1,230,000 – To meet projected FY14 WWTP litigation, legal issues related to the operations and MDE issues.
2. 87000-546011 Computer  
Move \$12,750 – Budget for Comcast services for data transmission. Move from 87000-577035 Computer Hardware.

## Capital Outlay:

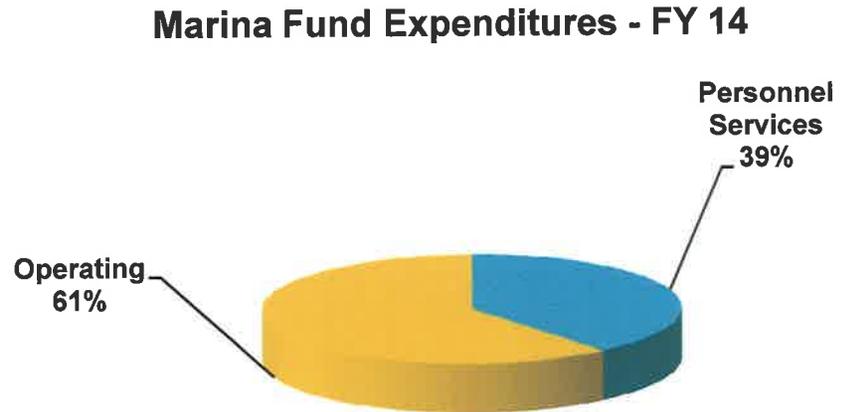
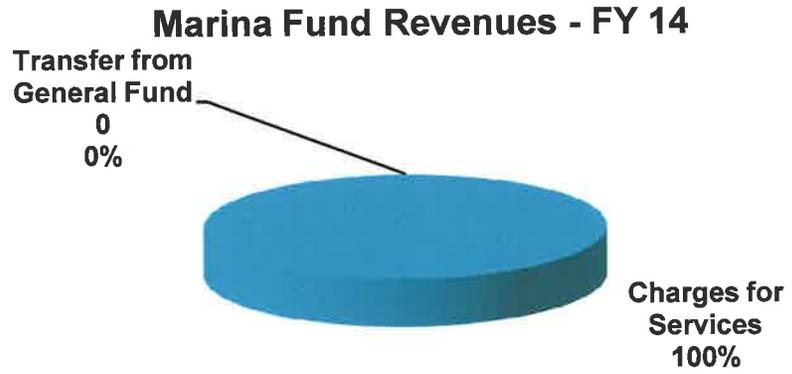
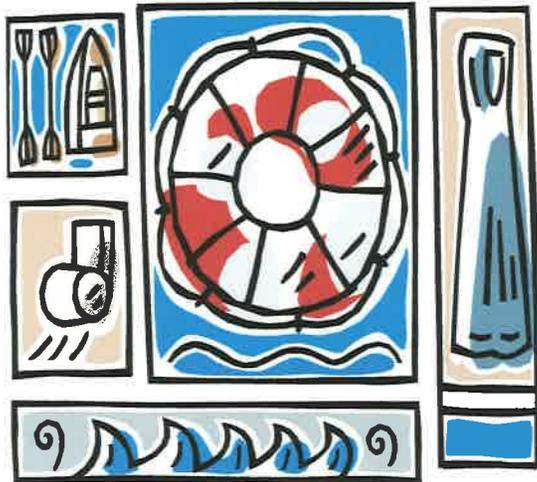
No capital outlays in FY14 budget.



**City of Salisbury  
Budget Summary  
87000 – Sewer Fund - Sewer Administration  
Fiscal Year 2014**

	FY 12 ACTUAL	FY 13 APPROVED BUDGET	FY 13 ADJUSTED BUDGET	CURRENT YEAR EXPECTED	FY 14 FINANCE REQUEST	FY 14 MAYOR'S BUDGET
PERSONNEL SERVICES	183,685	147,284	154,844	154,844	199,939	170,719
OPERATING EXPENSES	5,156,422	1,961,265	2,060,694	2,055,794	774,389	774,389
CAPITAL OUTLAY	0	12,750	12,750	12,750	0	0
TOTAL	5,340,107	2,121,299	2,228,288	2,223,388	974,328	945,108

**City of Salisbury**  
**Marina Fund**  
**Proposed Budget**  
**Fiscal Year 2014**





# 47000 Marina Fiscal Year 2014 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  
Revenue Summary  
Detail - Marina Fund  
Fiscal Year 2014**

ACCOUNT NUMBER		ACCOUNT NAME	FY12 ACTUAL	FY13 REVISED BUDGET	FY13 PROJECTION	FY14 MAYOR'S BUDGET
60300	434710	Slip Rent	47,146	45,000	45,000	45,000
60300	434711	Boat Gas	18,722	14,000	14,000	15,000
60300	434712	Boat Diesl	7,082	8,000	8,000	8,600
60300	456911	Other Misc	-	-	-	-
60300	456921	Laundry In	368	400	400	400
60300	456927	Elec Fee	7,998	10,000	10,000	8,000
60300	469110	Trf Gen	13,454	23,466	23,466	23,466
		<b>Marina Fund Total</b>	<b>94,770</b>	<b>100,866</b>	<b>100,866</b>	<b>100,466</b>



## City of Salisbury Marina Fund Revenue Descriptions

Marina	
434710 Slip Rental	Monthly fees for renting slips
434711 Boat Gas	Sales of gasoline
434712 Boat Diesel	Sale of diesel fuel
434716 Sewage	Cost of pumping sewage
456110 Investment Interest	Interest income
456911 Other Misc. Receipts	Revenues not otherwise classified.
456921 Laundry Income	Fees charged for washer and dryer at Marina
456927 Electric Fees	Fees charged for electric hookup at Marina.
Other Financing Resources	
469110 Transfers from General	Used for funds transferred from the General Fund



## 47000 MARINA Fiscal Year 2014 SIGNIFICANT CHANGES



### **Personnel Services:**

No significant changes from FY13 budget.

### **Operating Expenses:**

No significant changes from FY13 budget.

### **Capital Outlay:**

No capital outlays in FY14 budget.

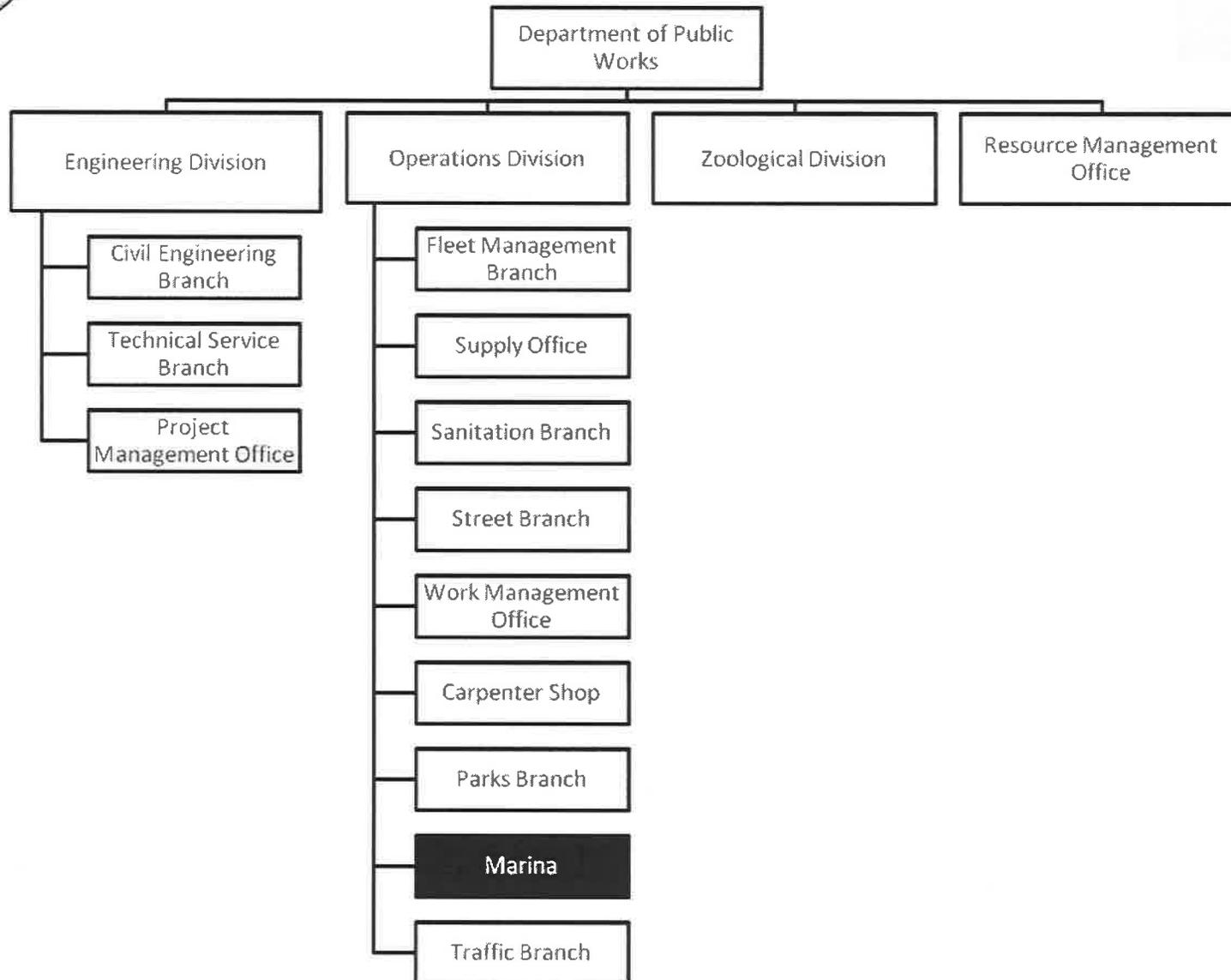


**City of Salisbury  
Budget Summary  
47000 – Marina Fund  
Fiscal Year 2014**

	<b>FY 12 ACTUAL</b>	<b>FY 13 APPROVED BUDGET</b>	<b>FY 13 ADJUSTED BUDGET</b>	<b>CURRENT YEAR EXPECTED</b>	<b>FY 14 FINANCE REQUEST</b>	<b>FY 14 MAYOR'S BUDGET</b>
<b>PERSONNEL SERVICES</b>	19,599.17	39,491.00	39,491.00	25,998.76	39,491.00	39,491.00
<b>OPERATING EXPENSES</b>	75,065.64	61,375.00	66,815.41	60,415.41	60,975.00	60,975.00
<b>CAPITAL OUTLAY</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>TOTAL</b>	94,664.81	100,866.00	106,306.41	86,414.17	100,466.00	100,466.00



# Fiscal Year 2014 Proposed Organization





# Index to Appendices

<u>Title</u>	<u>Pages</u>
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Monitored Items Summary	1403
Schedule of Proposed Debt	1404
Schedule of Personnel Changes	1405 - 1406
Schedule of Recommended Frozen Position	1407
Authorized Positions	1408
Pay Plan	1409 - 1416
Insurance Summary	1417 - 1421
Community Promotions	1422 - 1479



# City of Salisbury Budget Calendar Fiscal Year 2014

DEC

JAN

FEB

MARCH

APRIL

MAY

JUNE

Budget instructions  
issued

Departments prepare  
expenditure estimates

Revenue forecasts  
developed and revised

Department budget requests  
reviewed at Mayor's level

Department Budget request revised  
and assembled in Mayor's budget  
request

Mayor's Proposed  
Budget Presented  
to Council

1st reading of  
budget ordinance

City Council work sessions to re-  
view & revise Mayor's budget

Public hearing on  
budget

2nd Reading of budget  
ordinance & adoption



**City of Salisbury  
Capital Outlay Summary  
Fiscal Year 2014  
Proposed**

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Municipal Building	Poplar Hill Mansion	19600-577015	Storm Window Replacement Grant Match	15,000	15,000	
Police	Police Services	21021-577025	Five (5) New Emergency Vehicles	134,140	134,140	
Police	Police Services	21021-577030	Equipment for Five (5) New Patrol Vehicles	100,000	100,000	
Fire	Fire	24035-577015	Funds To Update the Engineering/Plans for the Fire Station #2 Project	25,000	15,000	
Fire	Fire	24035-577025	Replace Command Vehicle (CIP #FD-10-03), \$110,000 (lease purchase)	23,100	0	
Fire	Fire	24035-577030	Replace Remainder of the Department Portable Radios \$225,000 (lease purchase) (Funded by Volunteers)	47,249	0	
Public Works	Engineering	31000-513020	Johnson Lake Dam Improvement (PW0052) (Engineering)	30,000	30,000	
Public Works	Engineering	31000-513020	Naylor Mill Road Bridge Repairs (BR0009) (Engineering)	50,000	50,000	
Public Works	Engineering	31000-534303	General Storm Drain Repair (RP0003)	20,000	20,000	
Public Works	Engineering	31000-534303	Citywide Inlet Hoods (PW0036)	10,000	10,000	
Public Works	Engineering	31000-534307	Citywide Curb, Gutter and Sidewalk Program (RP0001)	70,000	70,000	
Public Works	Waste Collection	32061-577025	Replace Sanitation Vehicle (VEH-0014), \$275,000 (lease purchase)	41,896	41,896	
<b>Fund Total</b>				<b>566,385</b>	<b>486,036</b>	<b>0</b>
<b>Marina Fund</b>						
<b>Fund Total</b>				<b>0</b>	<b>0</b>	<b>0</b>
<b>Parking Authority Fund</b>						
Parking		31154-577015	2' Wide Waterproofing Membrane Strip	69,000	69,000	
<b>Fund Total</b>				<b>69,000</b>	<b>69,000</b>	<b>0</b>
<b>Water &amp; Sewer Fund</b>						
Public Works	Water Engineering	81080-513020	Park Well Field Raw Water Main and Valve Replacement (WP0044) (Engineering)	100,000	100,000	
Public Works	Water Engineering	81080-577022	Replace the existing 30-inch Pre-Stressed Concrete Cylinder Pipe of a 24' Water Main (Scenic Drive)	325,000	325,000	
Public Works	Water Treatment	82075-577020	Disinfection By Products Rule Improvements Program (WM0022)	200,000	200,000	
Public Works	Water Treatment	82075-577030	Tank and Reservoir Mixing System (WP0043)	80,000	80,000	
Public Works	WWTP	86083-577020	Parkside Lift Station (SL0008) Grant Match	150,000	150,000	
Public Works	WWTP	86083-577020	Hampshire Road Lift Station (SL0051) Grant Match	175,000	175,000	
Public Works	WWTP	86083-577020	Mill Street Lift Station Rehabilitation (SL0053)	165,000	0	
Public Works	WWTP	86083-577030	OmniSite for Lift Stations (SL0003)	40,000	40,000	
Public Works	Sewer Branch	86085-577025	Backhoe & Concrete Breaker	140,000	140,000	
<b>Fund Total</b>				<b>1,375,000</b>	<b>1,210,000</b>	<b>0</b>
<b>Total All Funds</b>				<b>2,010,385</b>	<b>1,765,036</b>	<b>0</b>

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**City of Salisbury  
Monitored Items Summary  
Fiscal Year 2014  
Proposed**

4/10/2013

Page 1 of 1

Department	Division	Account Number	Item	Dept. Request	Mayor's Recomm.	Council Approved
<b>General Fund</b>						
Development Services		11600-546001	Computer and Printer for a New Office	2,750	2,750	
Internal Services	Finance	15000-534503	Partitions To Enhance Safety in Staff Area	2,000	2,000	
Internal Services	Finance	15000-534503	Two (2) New Printers to Replace Printers Over 5 Years Old	1,500	1,500	
Information Technology		18000-546011	New Router and Network Equipment for Government Office Building	20,000	20,000	
Police Department		21021-546010	Expenses for the K-9 Unit (Includes Food, Equipment and Veterinary	2,400	2,400	
Building, Permitting & Inspections		25100-546001	Computer Replacement	1,300	1,300	
Public Works	Resource Management	30000-546011	New Computer for Cityworks and Survey	1,600	1,600	
Public Works	Engineering	31000-534318	Parsons Road Street Reconstruction (Pemberton to Fairground Dr.)	385,000	385,000	
Public Works	Engineering	31000-534318	Glen Avenue Repaving (Main Street to Long Avenue)	183,266	0	
Public Works	Engineering	31000-534318	Camden Avenue Street Repaving (Carroll Street to South Blvd.)	155,260	155,260	
Public Works	Engineering	31000-534318	Camden Avenue Repaving (College Avenue to City Limits)	25,000	25,000	
Public Works	Engineering	31000-534318	Dover Street Repaving (Rt. 13 to Johnson Street)	0	53,367	
Public Works	Engineering	31000-534318	Forest Lane Repaving (Camden Avenue to Russell Avenue)	0	150,345	
Public Works	Engineering	31000-534318	Hot Mix Asphalt Street Patching (RP0022)	25,000	40,755	
	<b>Fund Total</b>			<b>805,076</b>	<b>841,277</b>	<b>0</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	82075-546001	Operator Work Station (New)	3,000	3,000	
Public Works	Water Treatment	82075-546011	Purchase One (1) Computer with Software	1,150	1,150	
Public Works	Water Branch	82076-546011	Purchase One (1) Computer	1,500	1,500	
	<b>Fund Total</b>			<b>5,650</b>	<b>5,650</b>	<b>0</b>
	<b>Total All Funds</b>			<b>810,726</b>	<b>846,927</b>	<b>0</b>

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**The City of Salisbury**  
**Schedule of Proposed Debt Issuance**  
**FY 2014**

**GENERAL FUND:**

• Riverwalk Repairs	1,600,000
• Main Street Master Plan	268,000
• Coty Cox Branch Drainage Improvement	1,200,000
• Germania Circle Regional Storm Drain	110,000

**WATER FUND:**

- None

**SEWER FUND:**

- None



**City of Salisbury**  
**Schedule of Personnel Changes**  
**Fiscal Year 2014**  
**Proposed**

4/11/2013

Department	Division	Class Title	Proposed Change	Dept.	Mayor's	Council
				Request	Recommendatio	Approved
				Salary & Benefits FY 14	FY 14	FY 14
<b>General Fund - UPGRADES AND RECLASSIFICATIONS</b>						
Mayor's Office	Mayor's Office	Asst. City Administrator	Upgrade of Assistant City Administrator (Grade 12 to 15)	8,619	8,619	
Mayor's Office	Mayor's Office	Executive Office Associate	Reclassify to Communications Coordinator (Grade 6 to 8)	5,997	5,997	
Mayor's Office	Mayor's Office	Office Associate III	Reclassify to Administrative Office Associate (Grade 3 to 4)	2,289	2,289	
Mayor's Office	Human Resources	Human Resource Associate	Reclassification of Human Resource Associate to Human Resource Manager (Grade 6 to 8)	5,997	5,997	
Mayor's Office	Human Resources	Office Associate III	Reclassify to Administrative Office Associate (Grade 3 to 4)	4,408	4,408	
Community Development		Director of Community Development	Upgrade of Director of Community Development (Grade 11 to 12)	5,254	5,254	
Community Development		Administrative Office Associate	Upgrade of Administrative Office Associate to Administrative Support Technician (Grade 4 to 5)	2,472	2,472	
Internal Service	Finance	Asst. Director of Internal Services - Finance	Upgrade of Assistant Director of Internal Service - Finance (Grade 11 to 12)	4,637	4,637	
Internal Service	Procurement	Asst. Director of Internal Services - Procurement & Parking	Upgrade of Assistant Director of Internal Service - Procurement & Parking (Grade 12 to 13)	5,007	5,007	
Neighborhood Services & Code Compliance		Housing Supervisor	Upgrade of Housing Supervisor (Grade 8 to 10)	6,724	6,724	
Neighborhood Services & Code Compliance		Code Enforcement Officers	Upgrade of four (4) Code Enforcement Officers (Grade 6 to 7)	14,793	14,793	
Public Works	Zoo	Zookeeper IV	Reclassify one Zookeeper IV to Lead Zookeeper (Grade 6 to 7)	3,759	3,759	
<b>TOTAL GENERAL FUND</b>				<b>69,956</b>	<b>69,956</b>	<b>0</b>

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**City of Salisbury  
Schedule of Personnel Changes  
Fiscal Year 2014  
Proposed**

4/11/2013

Department	Division	Class Title	Proposed Change	Dept.	Mayor's	Council
				Request	Recommendation	Approved
				Salary & Benefits FY 14	FY 14	FY 14
<b>General Fund - NEW POSITIONS</b>						
Mayor's Office		Business Development Specialist	New Position (Pay Grade 10)	67,943	67,943	
Police		Public Service Officer	New Position (Pay Grade 1)(Position was frozen)	38,176	0	
Police		Police Communications Officer	New Position (Pay Grade 3)(Position was frozen)	38,176	0	
Police		Police Officer	Grant for this position expires in FY 13 - City's obligation to continue position expires 1/1/14	72,696	72,696	
Police		Police Officer	Grant for this position expires in FY 13 - City's obligation to continue position expires 1/1/14	75,841	75,841	
Police		Police Officers	Grant for this position expires in FY 13 - City's obligation to continue position expires 1/1/14	75,841	75,841	
Police		Police Officers	Grant for this position expires in FY 13 - City's obligation to continue position expires 3/1/14	68,242	68,242	
Police		Crime Data Analyst	Crime Data Analyst (Pay Grade 4) - pick-up position no longer funded through Safe Streets	38,187	0	
Police		Safe Streets Coordinator	Part-time Position - pick-up position no longer funded through Safe Streets	29,484	0	
<b>TOTAL GENERAL FUND</b>				<b>504,588</b>	<b>360,565</b>	<b>0</b>
<b>Water &amp; Sewer Fund - UPGRADES AND RECLASSIFICATIONS</b>						
Public Works	Utility Branch/Water	Water & Sewer Superintendent	Upgrade of Water and Sewer Superintendent (Grade 11 to 12)	7,399	7,399	
Public Works	WWTP	Maintenance Supervisor	Upgrade of Maintenance Supervisor (Grade 8 to 9)	5,348	5,348	
Public Works	WWTP	Asst. Superintendent	Upgrade of Asst. Superintendent (Grade 10 to 11)	5,118	5,118	
<b>TOTAL WATER AND SEWER FUND</b>				<b>17,865</b>	<b>17,865</b>	
<b>OVERALL PERSONNEL FUND</b>				<b>592,408</b>	<b>448,385</b>	<b>0</b>



**City of Salisbury**  
**Schedule of Recommended Frozen Positions**  
**Fiscal Year 2014 - Proposed**

			Mayor's	Council
			Recommendation	Approved
Department	Division	Class Title	FY14	FY 14
<b>General Fund</b>				
Building, Permits & Inspections		Plans Examiner	61,702	
Fire	Firefighter	Firefighter/EMT	55,703	
Fire	Firefighter	Firefighter/Paramedics	55,703	
Police	Police Services	Police Safety Officer	41,878	
Public Works	Street Branch	Motor Equipment Operator II	35,412	
Public Works	Street Sweeping	Motor Equipment Operator II	35,411	
Public Works	Collection/Disposal	Motor Equipment Operator II	35,411	
Public Works	Garage	Diesel Mechanic	49,704	
Public Works	Carpenter	Carpenter Assistant	33,154	
Public Works	Parks	Parks Maintenance Worker	42,116	
<b>TOTAL GENERAL FUND</b>			<b>446,193</b>	<b>0</b>
<b>Water Fund</b>				
Public Works		Utility Tech	37,337	
Public Works		Water Division Chief	48,246	
Public Works		Office Associate III	33,500	
<b>WATER FUND TOTAL</b>			<b>119,083</b>	<b>0</b>
<b>Sewer Fund</b>				
Public Works		Utility Tech	32,577	
Public Works		Water Division Chief	48,246	
<b>SEWER FUND TOTAL</b>			<b>80,823</b>	
<b>OVERALL TOTAL</b>			<b>646,098</b>	<b>0</b>



**City of Salisbury  
Authorized Positions  
Proposed  
Fiscal Year 2014**

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY09	FY10	FY11	FY12	FY13	FY14	FY14	FY14
City Clerk		2	2	2	2	2	2	2	
Mayor's Office		4	4	4	4	4	4	4	
	Human Resources	2	2	2	2	2	2	2	
	Development Services	0	0	0	0	0	1	1	
Community Development		2	2	2	2	2	2	2	
Internal Services - Finance	Accounting	7	7	7	7	7	7	7	
	Water Billing	2	2	2	2	2	2	2	
	Sewer Billing	3	3	3	3	3	3	3	
Internal Services - Purchasing	Procurement	4	4	4	4	4	4	4	
	Parking Authority	4	4	4	4	4	4	4	
Information Technology		0	0	2	2	2	2	2	
Police	Sworn	88	92	92	92	92	92	92	
	Non-Sworn	17	18	17	17	17	18	17	
	City Comm. Center	9	9	9	9	9	9	9	
	Animal Control	2	2	2	2	2	2	2	
Fire		66	66	66	66	66	66	66	
Building Permits & Inspections		6	6	6	6	6	6	6	
Neighborhood Services & Code Compliance		8	8	9	9	9	9	9	
Public Works - General	Traffic	5	5	5	5	5	5	5	
	Engineering	23	23	23	23	23	23	23	
	Resource Management	10	10	10	10	10	10	10	
	Streets	10	10	10	10	10	10	10	
	Street Cleaning	3	4	3	3	3	3	3	
	Waste Collection/Disposal	10	10	10	10	10	10	10	
	Recycling	3	3	3	3	3	3	3	
	Fleet Management	7	7	7	7	7	7	7	
	Zoo	13	13	13	13	13	13	13	
	Carpenter	3	3	3	3	3	3	3	
	Parks	6	6	6	6	6	6	6	
Public Works-Water & Sewer	Water Branch	14	14	14	14	14	13	13	
	Water Treatment	12	12	12	12	12	12	12	
	WWTP	29	29	29	29	29	29	29	
	Sewer Branch	11	11	11	11	11	12	12	
	Pretreatment Monitoring	3	3	3	3	3	3	3	
<b>Total</b>		<b>388</b>	<b>394</b>	<b>395</b>	<b>395</b>	<b>395</b>	<b>397</b>	<b>396</b>	

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**City of Salisbury  
Pay Plan  
Proposed  
Fiscal Year 2014**

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 <del>Police Communications Officer I</del> 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 <del>Mayor's Office</del> , Public Works, HR, Public Works <del>Police: Non-Sworn</del> 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 <b>Police Communications Officer I</b> <del>Police Communications Officer II</del> 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 PW, HR, <del>Comm. Devel.</del> , BPI, NSCC, <b>Mayor's Office</b> Internal Services - Procurement Police: Non-Sworn Public Works Police: Non-Sworn Public Works – WWTP Public Works – Utilities Public Works Public Works – WWTP <b>Police: Non-Sworn</b> <del>Police: Non-Sworn</del> 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	<b>Administrative Support Technician</b> Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician Motor Equipment Operator IV Payroll/Fixed Assets Clerk <b>Police Communications Officer II</b> Quality Control Sample Technician Utility Technician III Wastewater Treatment Branch Operator II Zookeeper III	<b>Comm. Development</b> Police: Non-Sworn Public Works Public Works – Fleet Maintenance Public Works – Streets Public Works – Zoo Public Works Internal Services - Finance <b>Police: Non-Sworn</b> 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 <del>Code Enforcement Officer</del> Electrician <del>Executive Office Associate</del> Horticulturalist <del>Human Resource Associate</del> Network Technician Materials Manager Motor Equipment Operator V Office Manager Parking Supervisor <b>Police Communications Officer III</b> 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 <del>Neighborhood Services &amp; Code Compliance</del> Public Works – Traffic <del>Mayor's Office</del> Public Works – Parks <del>Mayor's Office – HR</del> Information Technology Public Works Public Works – WWTP Public Works, Police, Fire, NSCC Internal Services – Procurement <b>Police Non-Sworn</b> 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	<b>Code Enforcement Officer</b> 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 <b>Lead Zookeeper</b>	<b>Neighborhood Services &amp; Code Compliance</b> 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 <b>Public Works – Zoo</b>	\$32,975	\$53,038
8	Building Inspector CAD Supervisor Chief Operator <b>Communications Coordinator</b> Construction Inspector Development Coordinator Engineering Technician/Customer Service Engineering Technician Housing Supervisor <b>Human Resource Manager</b> Laboratory Director/Chemist Maintenance Supervisor Marketing & Development Associate Parks Supervisor Biosolids Manager Pretreatment Coordinator Resource Manager Traffic Supervisor <b>Utility Section Chief</b> Vehicle Maintenance Supervisor Water Plant Maintenance Operator	Building Permits & Inspections Public Works Public Works – WWTP <b>Mayor's Office</b> Public Works Public Works Public Works Public Works Public Works <del>Neighborhood Services &amp; Code Compliance</del> <b>Mayor's Office - HR</b> Public Works – WWTP <del>Public Works – WWTP</del> Public Works – Zoo Public Works – Parks Public Works – WWTP Public Works – WWTP Public Works Public Works – Traffic <b>Public Works – Water Branch</b> Public Works – Fleet Maintenance Public Works – WTP	\$35,614	\$57,283
9	Assistant W&S Superintendent Construction Inspection Supervisor Education Curator <b>Maintenance Supervisor</b> Plans Examiner	Public Works – W&S Branch Public Works Public Works – Zoo <b>Public Works – WWTP</b> Building Permits & Inspections	\$38,463	\$61,865

10	<p>Accountant  <del>Asst. Superintendent – WWTP</del>  <b>Business Development Specialist</b>  Deputy Operations Division Chief  Financial Analyst  <b>Housing Supervisor</b>  Project Manager  <b>Quartermaster</b>  <del>Safe Streets Coordinator</del>  Sanitation Superintendent  Traffic Systems Manager  WTP Assistant Superintendent  Zoo Curator</p>	<p>Internal Services - Finance  <del>Public Works – WWTP</del>  <b>Mayor's Office – Development Services</b>  Public Works – Water Division  Internal Services – Finance  <b>Neighborhood Services &amp; Code Compliance</b>  Public Works – Engineering  <b>Police Non-Sworn</b>  <del>Police</del>  Public Works – Sanitation  Public Works – Traffic  Public Works – WTP  Public Works – Zoo</p>	\$41,539	\$66,813
11	<p><del>Assistant Director of Internal Services – Finance</del>  <b>Asst. Superintendent – WWTP</b>  City Clerk  Surveyor  <del>Director, Community Development</del>  Manager, Technical Support  Project Engineer  <del>W&amp;S Superintendent</del>  WTP Superintendent  Zoning Administrator</p>	<p><del>Internal Services – Finance</del>  <b>Public Works – WWTP</b>  Office of the City Clerk  Public Works  <del>Community Development</del>  Public Works  Public Works  <del>Public Works – Water Division</del>  Public Works – W&amp;S  Building Permits &amp; Inspections</p>	\$44,863	\$72,159
12	<p><del>Assistant City Administrator</del>  <b>Assistant Director of Internal Services - Finance</b>  <del>Assistant Director of Internal Services-Procurement</del>  Deputy Director – Operations  <b>Director, Community Development</b>  <b>W&amp;S Superintendent</b></p>	<p><del>Mayor's Office</del>  <b>Internal Services - Finance</b>  <del>Internal Services – Procurement</del>  Public Works – Operations Division  <b>Community Development</b>  <b>Public Works – Water Division</b></p>	\$48,452	\$77,932
13	<p><b>Assistant Director of Internal Services-Procurement</b>  Supervisory Civil Engineer  WWTP Superintendent  Zoo Director</p>	<p><b>Internal Services – Procurement</b>  Public Works  Public Works – WWTP  Public Works – Zoo</p>	\$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	<b>Assistant City Administrator</b> Deputy Director – Engineering Fire Chief	<b>Mayor's Office</b> 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 – Police  
Proposed  
Fiscal Year 2014**

<b>Grade</b>	<b>Job Title</b>	<b>Minimum</b>	<b>Maximum</b>
1	Police Officer	\$36,473	\$56,231
2	<del>Police Officer I</del>	\$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  
Pay Plan – Fire  
Proposed  
Fiscal Year 2014**

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



City of Salisbury  
 Schedule of Current Insurance  
 April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/13	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 Current Insurance  
 April 13, 2012

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/13	LGIT	SALI01XSL	\$14,906	
Boiler & Machinery	\$200,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/13	LGIT (Federal Insurance Co.)	78362248	\$11,299	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/16	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	07/01/16	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	07/01/13	LGIT (Travelers)	104342679	\$158	Public Official Bond Gerri Moore Director of Internal Services
Worker's Comp	Statutory	07/01/13	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	01/27/14	Avery Hall Insurance (St. Paul Travelers)	BL02015625	\$495	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	\$5,000'	01/22/14	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	03/12/14	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD081273	\$2,204	\$2,500 Deductible for wrongful acts
Aux Police/ Volunteer Accident	\$5,000	09/16/13	Avery Hall Insurance (Hartford)	42SR344016	\$310	Police Auxiliary, SPARK Unit, Et-al; medical care coverage if injured
Ladies Auxiliary Accident	\$5,000	11/13/13	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	10/23/13	Avery Hall Insurance (Hartford)	42SR344015	\$310	Fire Department – Cadets; medical care coverage if injured
Storage Tank Liability Policy	\$1,000,000	6/14/2013	Avery Hall Insurance (Illinois Union)	G24682559	\$423	\$5,000 Deductible Covers Fuel Storage Tanks at City Marina
Salisbury Fire Department Volunteers	\$1,000,000	03/27/14	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	06/30/13	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, 2013

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Auto Liability	\$1,000,000 each accident	07/01/14	LGIT	SALI01PLP	\$65,057	\$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or cost of Repairs \$1,000,000 - Each Occurrence	07/01/14	LGIT	SALI01PLP	\$60,064	\$1,000 Collision \$5000 Comprehensive (includes nonowned and hired coverage at \$250)
Commercial General Liability	\$2,000,000 – Annual Aggregate \$1,000,000 – Each Occurrence	07/01/14	LGIT	SALI01PLP	\$47,790	\$0 Deductible
Police Professional Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14	LGIT	SALI01PLP	\$60,200	\$1,000 Deductible – Each wrongful act
Public Official Legal Liability	\$1,000,000 – Annual Aggregate \$1,000,000 – Each wrongful act	07/01/14	LGIT	SALI01PLP	\$73,196	\$1,000 Deductible – Each wrongful act
Property	\$50,000,000 Limit	07/01/14	LGIT	SALI01PRO	\$63,662	\$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, 2013

COVERAGE COMMENTS	AMT OR LIMITS	EXPIRES	COMPANY	POLICY #	PREMIUM	COMMENTS
Excess Liability	\$1,000,000 Each Occurrence and Aggregate	07/01/14	LGIT	SAL101XSL	\$17,142	
Boiler & Machinery	\$150,000,000 – \$1,000,000 Each Occurrence and Aggregate	07/01/14	LGIT (Federal Insurance Co.)	78362248	\$12,429	\$1,000 Deductible
Pollution Legal Insurance	\$2,000,000 Each Occurrence and Aggregate	07/01/16	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	07/01/16	(LGIT) Travelers	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	07/01/14	LGIT (Travelers)	104342679	\$158	Public Official Bond – Keith Cordrey Director of Internal Services