CITY OF SALISBURY

MAYOR'S PROPOSED BUDGET & EXPLANATORY MATERIALS

FISCAL YEAR 2016

JAMES IRETON, JR., MAYOR
M. THOMAS STEVENSON, CITY ADMINISTRATOR
KEITH CORDREY, DIRECTOR OF INTERNAL SERVICES

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MAYORS BUDGET MESSAGE: FY 16 Budget

Salisbury City Council and Citizens:
I am pleased to present the Fiscal 2016 City of Salisbury Budget for your consideration. Salisbury remains the population and industry capital of Delmarva. This year's budget accomplishes the core responsibilities of a municipality. This budget shows a third straight year of proposed rate cuts on city water/sewer bills, and a first ever proposed drop in Urban Services sewer rates. The chart below shows the assessable base for which the city's budget is based. This is the first year in the last 6 that the city has seen an expansion in the base value of all property.

On the pages that follow, this budget message will map out our city surpluses, proposed rated decreases, show our investment in infrastructure, list our paving schedule, and discuss the savings city taxpayers could see should we move to a "City-Only" fire service district.

Fiscal Year	Assessments			Change	
	Real Property	Pers. Property	Total	Amount	%
2004	1,218,753,551	239,382,216	1,458,135,767		
2005	1,318,079,567	267,715,010	1,585,794,577	127,658,810	8.8%
2006	1,414,460,366	264,772,900	1,679,233,266	93,438,689	5.9%
2007	1,558,315,846	274,177,220	1,832,493,066	153,259,800	9.1%
2008	1,782,450,011	297,329,670	2,079,779,681	247,286,615	13.5%
2009	2,015,985,078	284,129,300	2,300,114,378	220,334,697	10.6%
2010	2,219,277,746	282,049,810	2,501,327,556	201,213,178	8.7%
2011	2,050,805,168	279,924,180	2,330,729,348	(170,598,208)	-6.8%
2012	1,988,451,318	266,487,300	2,254,938,618	(75,790,730)	-3.3%
2013	1,963,683,547	264,621,100	2,228,304,647	(26,633,971)	-1.2%
2014	1,775,307,203	271,134,930	2,046,442,133	(181,862,514)	-8.2%
2015 (EST)	1,702,945,108	256,768,265	1,959,713,373	(86,728,760)	-4.2%
2016 (EST)	1,744,578,148	277,973,617	2,022,551,765	62,838,392	3.2%

The City of Salisbury finds itself, as we move toward Fiscal Year 2016, with strong fund balances on each side of our budget.

$8.7M – General Fund Surplus
$7.7M – Water and Sewer Fund Unrestricted Net Position

Budgeted expenditures for Fiscal Year 2016:
$36.6M - General Fund:
$16.3M - Water/Sewer:
$54M - Total

Decreases in Fees Proposed for Fiscal Year 2016:

- 2% Drop in Water and Sewer Rates for all users (11% reduction over the past 3 years)
- 22% Drop in average Sewer Rates for Urban Services Customers

Law Enforcement, Emergency Medical Services, Neighborhood Integrity, Infrastructure, Downtown Revitalization
This FY2016 City of Salisbury Budget continues my administration's focus on the following: Law Enforcement, Emergency Medical Service, Neighborhood Integrity, Infrastructure, and Downtown Revitalization. Each of the following expenditures comes with a corresponding code for how each is paid for: GF – General Fund, BI – Bonded Indebtedness, PG – Pay-Go with money saved in that department, LP – Lease Purchase, or COH – Cash on Hand

Law Enforcement

- $225,000 – 5 Police Vehicles (GF)
- $600,000 – 6 Police Officers (GF)

Emergency Medical Service

- $900,000 – 3 Ambulances (LP)
- $400,000 – 4 Firefighters (GF)

Neighborhood Integrity

- $95,000 – 1 Code Enforcement Officer, Vehicle, Mobile Data Terminal (GF)
- $61,978 – Community Development Corporation Officer (GF)
- $500,000 – Property Acquisition, Tax Sale, Purchases, Demolition, Rehab of Abandoned Properties (BI)
- $1,063,000 – Residential Paving (Highway User Funds, GF)

These infrastructure projects represent force multipliers that are good for our economy and keep and create jobs and demand for services – including general contractors, consulting engineers, electrical contractors, mechanical contractors, geotechnical consultants, equipment suppliers, and paving contractors. Infrastructure projects are good for Salisbury's and the Eastern Shore's economy.

Paving Projects

- Booth St. to Lake St. inside City limits
- Brown St. from the railroad tracks to Truitt St.
- Circle Ave. from South Division St. to Carroll St.
- Glen Ave. from Beaglin Park to City limits
- Glen Ave. from Main St. to Long Ave.
- Kendall St. from S. Division St. to Roger St.
- Pennsylvania Ave. from Camden Ave. to Riverside Dr.
- Pinehurst Ave. from Smith St. to Rte. 13
- Schumaker Wood Rd. from N. Schumaker to Briarcliff Rd.
- Smith St. from South Blvd. to College Ave.
- South Blvd. from Riverside Rd. to Riverside Dr.
- Stonegate Dr. from N. Schumaker to Zircon
- Whittier Dr. from Emerson Ave. to the end of the road

FUNDING SOURCE LEGEND

LP= Lease Purchase
BI= Bonded Insurance
GF= General Fund
GC= Grants & Contributions
PG= PayGo
FOH= Funds On Hand

Downtown Revitalization Park/Salisbury Zoo

- $2,240,000 - Main Street Master Plan (BI)
- $350,200 - East Main Street Storm Drain (BI)
- $1,236,000 - Beaverdam Creek Tidal Dam Repair (BI)
- $82,400 - Visitor Center Building – Zoo (GC)
- $41,200 - Australian Exhibit – Zoo (GC)
- $750,000 – Replace sewer in E. Main St. (Cash On-Hand in Water-Impact and Revolving Maintenance Fund)
- $772,500 - Replace E. Main St. Water Mains (Cash On-Hand in Water Impact and Revolving Maintenance Fund)

Water Sewer Fund Budget Executive Summary

- $77,250 - Replace Distribution Piping and Valves (Pay-Go)
- $100,000 - Elevated Water Tank Maintenance (Pay-Go)
- $44,000 - OmniSite for Lift Stations (Pay-Go)
- $20,600 - Park Water Treatment Plant High Service Pump (Pay-Go)
- $16,480 - Finished Water Storage Park Water Treatment Plant (Pay-Go)
- $2,000,000 - 24" W in Gordy Rd (Pay-Go/BI)
- $230,000 - CCTV Inspection Camera (Cash On-Hand in Water Impact and Revolving Maintenance Fund)
- $272,950 - Sanitation Vehicle San-5
- $154,500 - Dump Truck S17 w Plow and Salt Spreader
- $190,000 - Bucket Truck

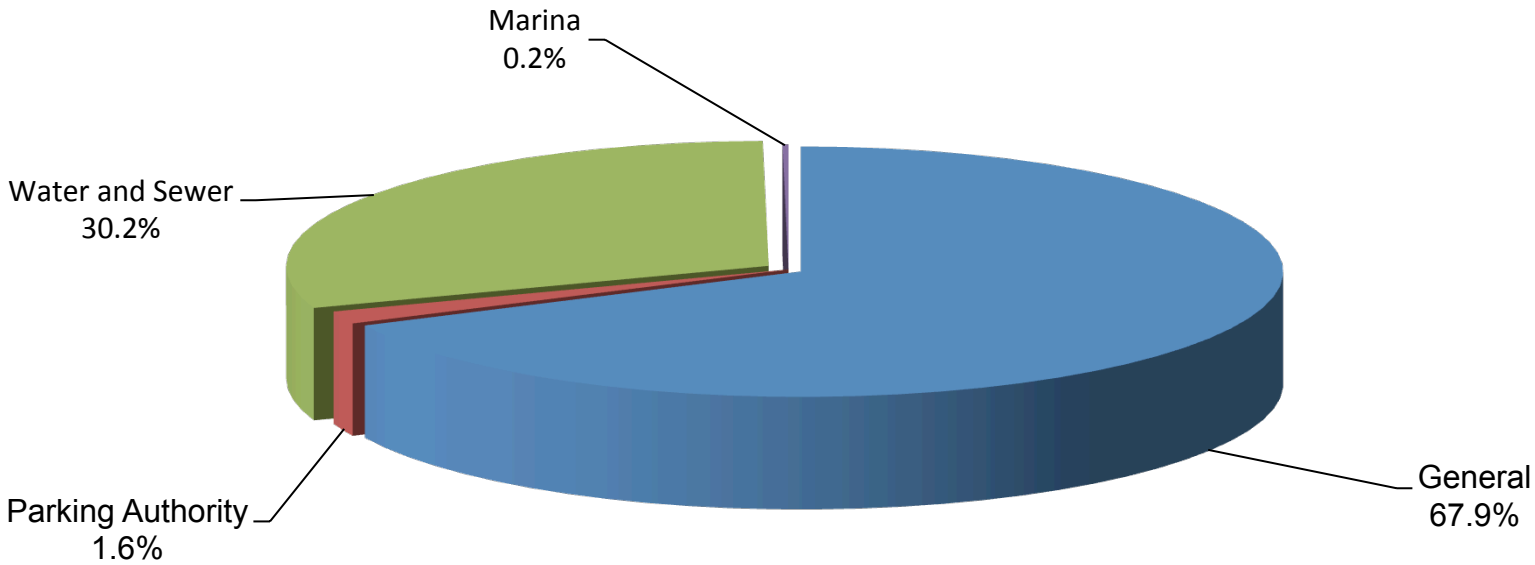
The responsible way City departments spend taxpayer money has allowed our City to accurately predict what needs to be spent to provide services for our citizens. Due to general accounting rules the exact amount of spending and surplus is not officially known until a full 8 months after the budget for the next fiscal year is introduced. Over the past 6 years the City has shaved months off the amount of time that the City audit takes to be completed. At the end of FY 2014 the City had $8.7M in unassigned surplus in the General Fund and $7.7M in the Water and Sewer Fund unrestricted net position. Through many funding sources, including PAY-GO, Funds-on-Hand, Bonded Indebtedness, Lease Purchases, and Grants and Contributions the City is investing heavily in what a municipality's priorities are: More officers on our City streets, infrastructure improvements, investing in Downtown, paying for Fire/EMS, addressing blight in our neighborhoods, and providing raises for our employees. Our assessable base numbers have risen slightly, a change from years past, and our commitment to tax fairness for municipalities in Wicomico County has never been stronger. Bringing our Fire/AMS service into a "City Only" status due to no fire service agreement has the possibility of reaping a $2 Million dollar benefit to our taxpayers over the next several years.

Our citizens can be proud of the way the financial matters of the city are handled, with the leadership of Director Keith Cordrey we have the best of best in terms of management and analysis. With that I am proud to work with the Salisbury City Council to strike a budget for Fiscal Year 2016.

Respectfully submitted,

James Ireton, Jr. Mayor of Salisbury, Maryland

Proposed Budget Summary: *All Funds - FY 16*



FUND	FY 16 PROPOSED	
General	$36,625,027	67.9%
Parking Authority	886,435	1.6%
Water and Sewer	16,314,798	30.2%
Marina	107,582	0.2%
TOTAL	**$53,933,842**	

Budget Comparison: *FY 16 Budget Compared to FY 15 Adjusted Budget*

SUMMARY – ALL FUNDS

FUND	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET	PROPOSED PERCENTAGE OF TOTAL	FY 16 PROPOSED VS. FY15 ADJUSTED
GENERAL	33,597,231	35,321,064	36,625,027	67.91%	1,303,963
PARKING AUTHORITY	723,128	734,014	886,435	1.64%	152,421
WATER & SEWER	15,690,963	18,801,578	16,314,798	30.25%	-2,486,780
MARINA	84,114	84,174	107,582	0.20%	23,408
TOTAL	**50,095,436**	**54,940,830**	**53,933,842**	**100.00%**	**-1,006,988**

Budget Comparison: *FY 16 Budget Compared to FY 15 Adjusted Budget - Detail*

Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET	FY 16 PROPOSED VS. FY15 ADJ
General Fund				
City Council	69,799	69,799	71,458	1,659
City Clerk	148,264	148,264	147,122	-1,142
Development Services	81,692	80,092	81,977	1,885
Mayor's Office	486,466	502,029	492,966	-9,063
Community Promotions	256,600	288,600	283,143	-5,457
Elections	-	-	37,475	37,475
Internal Services - Finance	503,005	508,780	529,600	20,820
Internal Services - Procurement	217,362	221,928	229,825	7,897
City Attorney	263,000	276,262	263,000	-13,262
Information Services	257,990	268,682	263,130	-5,552
Human Resources	254,066	250,883	239,931	-10,952
Planning & Zoning	171,532	171,532	171,532	0
Municipal Buildings	198,000	207,087	226,400	19,313
Poplar Hill Mansion	29,434	37,970	20,434	-17,536
Police Services	10,896,000	11,435,222	10,899,401	-535,821
Police Communications	894,740	897,914	883,987	-13,927
Police Animial Control	217,356	209,356	204,351	-5,005
Traffic Control	434,660	461,321	733,389	272,068
Fire Fighting	6,814,744	7,066,701	8,158,804	1,092,103
Fire Volunteer	246,617	250,669	246,617	-4,052
Building, Permits & Inspection	367,707	369,797	385,710	15,913
Neighborhood Services	669,267	669,778	792,759	122,981
Resource Management	363,251	363,251	314,433	-48,819
Streets	765,789	2,089,330	1,731,962	-357,368
Street Lighting	818,075	819,846	843,075	23,229

Budget Comparison: *FY 16 Budget Compared to FY 15 Adjusted Budget - Detail*

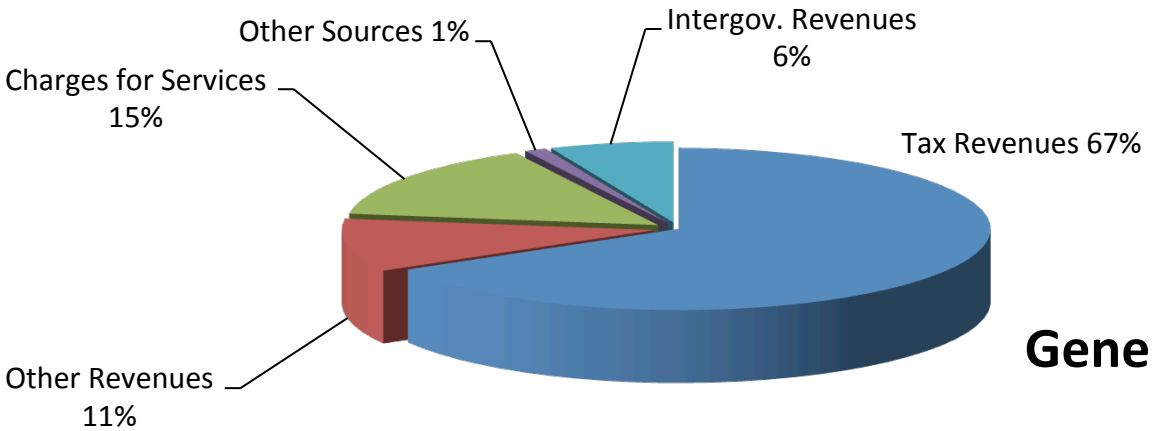
Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET	FY 16 PROPOSED VS. FY15 ADJ
General Fund *(continued)*				
Street Lighting	818,075	819,846	843,075	23,229
Street Cleaning	196,976	196,976		-196,976
Waste Collection/Disposal	1,319,794	1,321,786	1,644,239	322,453
Recycling	185,641	189,636	184,595	-5,041
Fleet Management	512,058	517,770	524,065	6,295
Carpenter Shop	136,450	136,450	138,278	1,828
Municipal Zoo	1,075,361	1,079,739	1,116,341	36,602
Parks	482,594	530,045	487,476	-42,569
Debt Service	2,148,309	2,148,309	2,439,431	291,122
Insurance	588,067	577,762	659,932	82,170
Miscellaneous	51,200	63,350	50,200	-13,150
Operating Transfers	97,397	97,397	184,836	87,439
General Fund Total	**33,597,231**	**35,321,064**	**36,625,027**	**1,303,963**
Parking Fund				
Parking Authority	621,969	632,855	767,819	134,964
Debt Service	101,159	101,159	118,616	17,457
Parking Fund Total	**723,128**	**734,014**	**886,435**	**152,421**
Water Sewer Fund				
Debt Service-Water	404,503	404,987	494,108	89,121
Debt Service-Sewer	3,964,634	3,964,634	3,955,499	-9,135
Water Service Engineering	611,572	639,530	594,263	-45,267
Water Billing	215,907	216,507	232,858	16,351
Water Treatment	1,628,038	2,291,580	1,627,436	-664,144
Water Administration	400,236	418,933	431,530	12,597
Sewer Service Engineering	799,615	947,529	599,437	-348,092

Budget Comparison: *FY 16 Budget Compared to FY 15 Adjusted Budget - Detail*

Department	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET	FY 16 PROPOSED VS. FY15 ADJ
Water Sewer Fund *(continued)*				
Sewer Billing	243,727	245,274	243,288	-1,986
Waste Water Treatment Plant	4,695,612	6,424,727	4,625,123	-1,799,604
Sewer Division	979,226	1,069,705	1,189,785	120,080
Pretreatment Monitoring	187,358	187,988	207,119	19,131
Sewer Administration	598,536	951,338	672,475	-278,863
Transfers - Capital Projects	-	-	258,330	258,330
Water Sewer Fund Total	**15,690,963**	**18,801,578**	**16,314,798**	**-2,486,780**
Marina Fund Total	**84,114**	**84,174**	**107,582**	**23,408**
Total All Funds	**50,095,436**	**54,940,830**	**53,933,842**	**-1,006,988**

General Fund: FY 16 *Revenues and Expenditures*

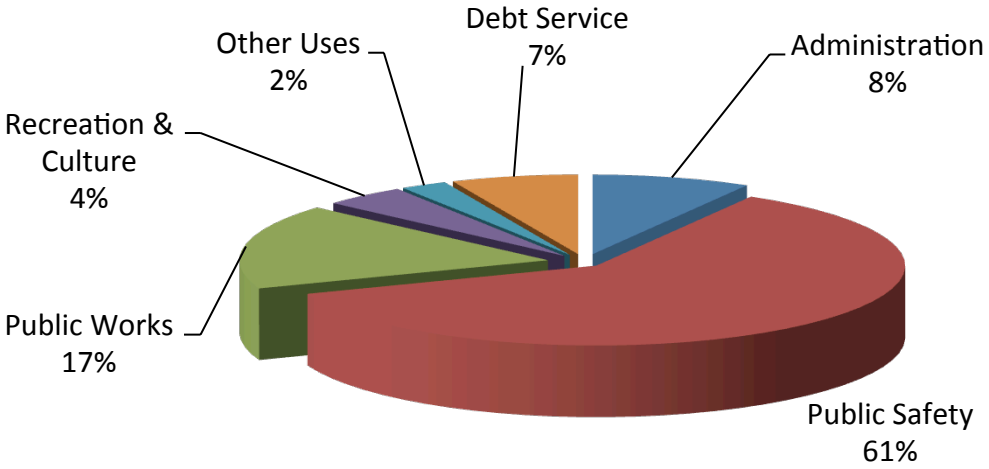
General Fund Revenues - FY16



General Fund Revenues	
Tax Revenues	$24,415,620
Other Revenues	3,879,049
Charges For Services	5,558,447
Other Sources	415,150
Intergovernmental Revenues	2,356,760
Total	**$36,625,027**

General Fund Expenditures - FY16

General Fund Expenditures	
Administration	3,057,993
Public Safety	22,305,018
Public Works	6,323,800
Recreation & Culture	1,603,817
Other Uses	894,968
Debt Service	2,439,431
Total	**36,625,027**



General Fund: Revenue Summary

	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
TAX REVENUE	23,588,106	23,932,158	24,415,620
OTHER SOURCES	215,117	1,865,140	3,879,049
INTEROVERNMENTAL REVENUE	2,195,070	2,248,694	2,356,760
CHARGES FOR SERVICE	5,159,857	5,012,750	5,558,447
OTHER REVENUE	492,836	772,700	415,150
TOTAL	**31,650,986**	**33,831,442**	**36,625,026**

General Fund: *Revenue Summary (1 of 4)*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
403100	Real Property	15,002,596	15,947,991	15,947,991
403201	Local Pers. Prop-Current	55,888	51,046	50,039
403301	OBC - Current Year	4,707,511	4,441,187	4,772,178
403302	Railroad/Utilities	1,254,225	1,182,346	1,321,000
403450	HPPRD	4,649	-	-
403510	Local Income Taxes	1,549,973	1,354,368	1,375,000
403605	Admission & Amuse. Tax	384,940	394,000	384,000
403610	Water & Sewer Utility	183,840	197,820	197,820
403611	PILOT - Housing Authority	4,802	5,200	5,200
403612	PILOT - University Park	104,347	100,000	100,000
403613	PILOT - Parking	70,000	98,200	102,392
403910	Interest-Delinquent Taxes	265,336	160,000	160,000
413101	Amusement Licenses	4,065	4,000	4,000
413102	Traders Licenses	141,670	140,000	140,000
413103	Prof & Occupational	50	-	
413104	Towing Companies	2,700	3,500	3,500
413105	Billboard Licenses	20,970	21,000	21,000
413106	Cable TV Franchise Fee	374,852	372,000	382,000
413109	Restaurant Licenses	10,350	12,500	12,500
413110	Natural Gas Franchise	5,000	5,000	5,000
413111	Franchise Fee-Paddle Boat	600	600	600
413112	Multi-Family Dwelling Fee	331,704	350,000	350,000
413113	Multifamily Landlord License	63,769	60,475	61,250
413117	Court of Special Appeals	299	-	-
413201	Building Permit	372,407	335,000	335,000
413202	Grading Permits	600	900	900

General Fund: *Revenue Summary (2 of 4)*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
413203	Peddlers License	425	300	300
413205	Parking Meters/Coin	-	-	-
413207	Plumbing Permits	65,644	47,000	45,000
413208	Other Misc Permits	550	-	
413209	Street Breaking Permits	2,425	1,750	1,750
413210	Sign Permit	17,441	20,000	20,000
413211	Well Permit	325	1,175	1,175
413212	Zoning Permit	1,700	2,000	2,000
413214	Fine/Violation			-
413215	Fence Permit	3,956	2,500	2,500
413216	Temporary Sign	50	200	200
413217	Demolition Permit	1,350	1,500	1,500
413218	Pool Permit	1,363	1,000	1,000
413219	Tent Permit	320	350	350
413221	Trailer Permit	-	300	300
424101	Police Regular Grant	258,936	287,839	287,839
424102	Supplement	74,904	78,108	78,108
424103	Municipal	166,753	177,450	177,450
424201	Highway User	799,848	827,495	935,561
425400	Enterprise Zone	72,547	59,500	59,500
427100	Bank Shares Tax	18,302	18,302	18,302
427300	Fire Protection	125,000	125,000	125,000
427403	EMS County	465,000	475,000	475,000
427600	Zoo-County Room Tax	213,780	200,000	200,000
433101	Filing Fees	-	200	200
433102	Advertising Fees	155	100	100

General Fund: *Revenue Summary (3 of 4)*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
433103	Plan Review Fees	19,240	20,000	20,000
433104	Administrative	279,425	304,000	416,922
433105	Zoning Appeal Fee	-	100	100
433107	Board Fee	-	500	500
433209	False Fire Alarm	5,305	5,000	5,000
433210	False Police Alarms	56,995	60,000	60,000
433225	EMS	1,704,514	1,610,000	1,935,000
433246	Re-Inspection Fee - NSCC	(100)	-	
433250	Weed Cleaning/Removal	82,909	65,000	65,000
433251	Clean It/Lien It Fees	24,526	25,000	25,000
433253	Abandoned Vehicle Removal	-	-	-
433260	Inspection Fees	50	100	100
433261	Re-inspection Fees	12,200	20,000	15,000
433270	Police Reports	13,965	16,000	16,000
433272	Admin. Fees-Towing	420	700	700
434505	Recycling	5,146	16,000	10,000
434610	Trash Fees	672,053	680,000	680,000
434613	Bulk Trash Pickup	3,367	3,000	3,000
445110	Parking	29,498	-	-
445130	Municipal Infractions	39,300	55,000	45,000
445134	Vacant Building	6,500	8,000	8,000
445135	Foreclosed Properties	1,750	1,000	1,000
445140	School Camera	778,055	740,000	860,000
456110	Investment Interest	4,984	4,500	4,500
456120	Other Interest	21,908	10,000	10,000
456130	Trash Disposal Fee	6,450	7,000	7,000

General Fund: *Revenue Summary (4 of 4)*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
456300	Rent Earnings	-	350,000	40,000
456400	Donations	1,000	100,000	-
456901	Clairmont Village Lighting	1,980	-	
456910	Misc A/R	81,826	-	-
456911	Other Misc. Receipts	149,167	89,100	89,100
456912	Cash Over/Short	(4,971)	-	-
456913	Returned Check Fee	280	300	300
456914	Bad Debt Collections	3,993	2,000	17,250
456916	Sale of Maps and Codes	1,690	1,500	1,500
456917	Bid Documents	380	300	500
456918	Zoo Commission FT	149,044	164,000	168,000
456919	Zoo Commission PT	29,983	44,000	67,000
456924	Clean Up Spills Etc.	657		-
456925	Insurance Refunds	1,766		-
456926	Compensated Allow. Adj.	(17,896)		-
456935	Insurance Proceeds	45,629	-	-
456938	BHZ Repairs	45		-
456940	BD-Claim A	14,920	-	10,000
469201	Gain on Sale of Fixed Assets	126,804		-
469311	Cap Lease	88,313	-	1,517,450
469312	Debt Proceeds	-	-	-
469810	Current Surplus Available	-	1,055,675	2,361,600
469811	Capital Surplus	-	311,335	-
469814	Surplus Available-Speed Cam	-	498,130	-
	Total General Fund Revenue	**31,650,986**	**33,831,442**	**36,625,027**

Tax Assessment and Rate History

Fiscal Year	Assessments				Tax Rate		Tax Levy
	Real	Personal	Corporations	Total	Personal Property	Real Property	
2004	1,218,753,551	5,389,340	233,992,876	1,458,135,767	1.76	0.704	12,793,152
2005	1,318,079,567	4,080,470	263,634,540	1,585,794,577	1.82	0.729	14,481,213
2006	1,414,460,366	3,678,190	261,094,710	1,679,233,266	1.82	0.729	14,440,546
2007	1,558,315,846	3,719,000	270,458,220	1,832,493,066	1.82	0.729	15,275,387
2008	1,782,450,011	3,215,350	294,114,320	2,079,779,681	2.04	0.819	18,724,251
2009	2,015,985,078	2,966,990	281,162,310	2,300,114,378	2.04	0.819	19,880,167
2010	2,219,277,746	2,697,220	279,352,590	2,501,327,556	2.04	0.819	21,148,255
2011	2,050,805,168	2,058,140	277,866,040	2,330,729,348	2.04	0.819	21,004,804
2012	1,988,451,318	2,513,100	263,974,200	2,254,938,618	2.04	0.819	20,417,152
2013	1,963,683,547	2,029,930	262,591,170	2,228,304,647	2.04	0.819	19,659,327
2014	1,775,307,203	2,397,520	268,737,410	2,046,442,133	2.21	0.884	21,020,220
2015 (EST)	1,702,945,108	2,309,761	254,458,504	1,959,713,373	2.21	0.937	21,622,570
2016 (EST)	1,744,578,148	2,264,201	275,709,416	2,022,551,765	2.21	0.937	22,091,208

Departmental Goals: *11000 City Council*

1. Enhancing economy, efficiency, and transparency of government
2. Improving public safety
3. Investing in the City's infrastructure
4. Revitalizing downtown
5. Enhancing and preserving the environment

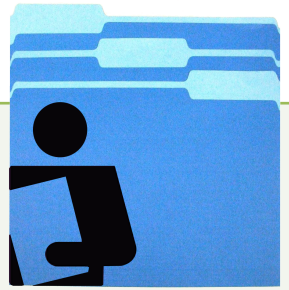
Budget Summary: *11000 City Council*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personal Services	60,776	61,192	61,192	61,851	61,851
Operating Expenses	15,761	8,607	8,607	9,607	9,607
TOTAL	**76,537**	**69,799**	**69,799**	**71,458**	**71,458**

Departmental Goals: *11100 City Clerk*

1. Continue to provide administrative support to the City Council.
2. Continue to provide information to IT for posting on the City's web site to keep citizens and employees informed and to encourage participation in City government.
3. Continue to utilize the LaserFiche Document Imaging System to archive all City Council legislative documents (Briefing Books, Work Session Packets, Minutes, Ordinances, Resolutions, etc.) and other relevant files for historical preservation, office efficiency, and improved citizen and employee accessibility.
4. Continue to identify and implement cost saving measures.
5. Continue administering the City's Records Management and Destruction program.

Budget Summary: *11100 City Clerk*



	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	119,823	131,167	131,167	130,476	130,476
Operating Expenses	18,799	17,097	17,097	16,646	16,646
Total	138,622	148,264	148,264	147,122	147,122

Budget Summary: *11100 City Clerk*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
City Clerk	11	1	1	1	1	1	1	1	
Records Admin/Asst. Clerk	7	1	1	1	1	1	1	1	
Total		**2**	**2**	**2**	**2**	**2**	**2**	**2**	

Budget Summary: *11100 City Clerk*

Organization Chart

City Council

City Clerk

Assistant City Clerk

Departmental Goals: *16000 Business Development*

1. Respond within 2 business days to all requests for information about starting a business in Salisbury
2. Provide assistance to people trying to open a business in Salisbury to help them through the licensing and permitting process.
3. Manage the Main Street Program for Downtown Salisbury
4. Participate in business recruitment fairs and economic development & revitalization related events
5. Advertise the City and State's incentives to open a business
6. Market the Downtown Revolving Loan program and attempt to successfully loan funds to at least one opening or expanding business
7. Manage the Main Street Program for Downtown Salisbury
8. Participate in business recruitment fairs and economic development & revitalization related events
9. Advertise the City and State's incentives to open a business
10. Market the Downtown Revolving Loan program and attempt to successfully loan funds to at least one opening or expanding business

Budget Summary: *11600 Development Services*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	39,790	59,566	59,566	59,851	59,851
Operating Expenses	9,310	22,127	20,527	22,127	22,127
Total	49,100	81,692	80,092	81,977	81,977

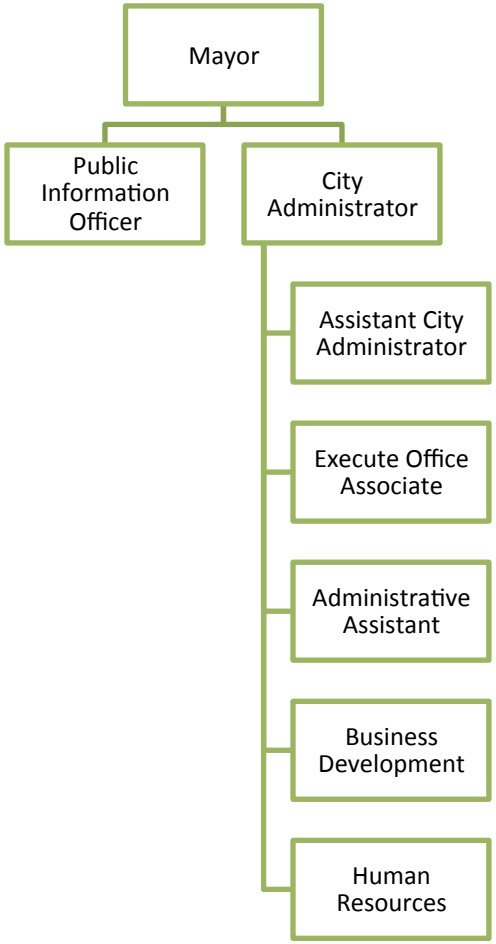
Budget Summary: *11600 Development Services*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Business Dev. Specialist	10	0	0	0	1	1	1	1	
TOTALS		**0**	**0**	**0**	**1**	**1**	**1**	**1**	

Budget Summary: *11600 Business Development*

Organization Chart



Departmental Goals: *12000 Mayor's Office*

1. Encourage and promote community vitality, cohesion and engagement
2. Strive to become the safest City on the Eastern Shore in which to live, work and play
3. Promote sustainable community health and public safety
4. Continue to identify and implement cost-saving measures
5. Maintain and enhance City facilities, infrastructure and technology
6. Plan for and implement financial sustainability
7. Support and retain existing businesses, attract new businesses and fill vacant buildings and sites across all business districts
8. Enhance Salisbury's economic development initiatives

Budget Summary: *12000 Mayor's Office*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	301,127	383,152	379,652	408,879	408,879
Operating Expenses	140,041	75,314	94,877	84,087	84,087
Capital Outlay					
Total	**441,169**	**486,466**	**502,029**	**492,966**	**492,966**

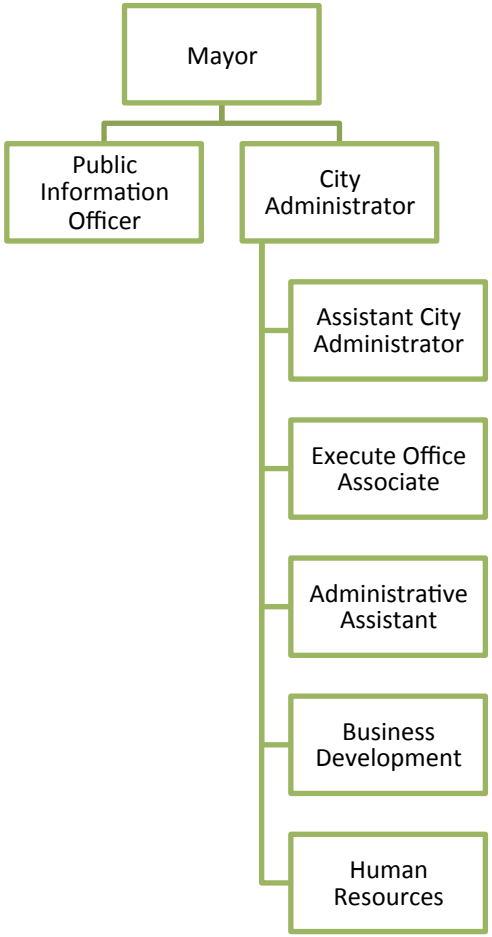
Budget Summary: *12000 Mayor's Office*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
City Administrator	18	1	1	1	1	1	1	1	
Assistant City Administrator	15	0	0	0	0	1	1	1	
Assistant City Administrator	12	1	1	1	1	0	0	0	
Public Information Officer	9	0	0	0	0	1	1	1	
Executive Office Associate	6	1	1	1	1	1	1	1	
Administrative Office Associate	4	0	0	0	0	1	1	1	
Office Associate III	3	1	1	1	1	0	0	0	
TOTALS		**4**	**4**	**4**	**4**	**5**	**5**	**5**	

Budget Summary: *11600 Business Development*

Organization Chart



Budget Summary: *13000 Elections*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	-	-	-	37,475	37,475
Capital Outlay					
Total	**-**	**-**	**-**	**37,475**	**37,475**

Departmental Goals: *15000 Internal Services - Finance*

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
2. Implement additional collection resources for delinquent accounts.
3. Implement audit recommendations.
4. Evaluate options for enhanced online and electronic payments.
5. Review options to improve funding of Post-Employment Medical Benefit (OPEB) costs.

Budget Summary: *15000 Internal Services - Finance*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	331,670	387,729	387,729	387,074	391,874
Operating Expenses	104,564	115,276	121,051	130,526	130,526
Capital Outlay	-	-	-	7,200	7,200
Total	**436,235**	**503,005**	**508,780**	**524,800**	**529,600**

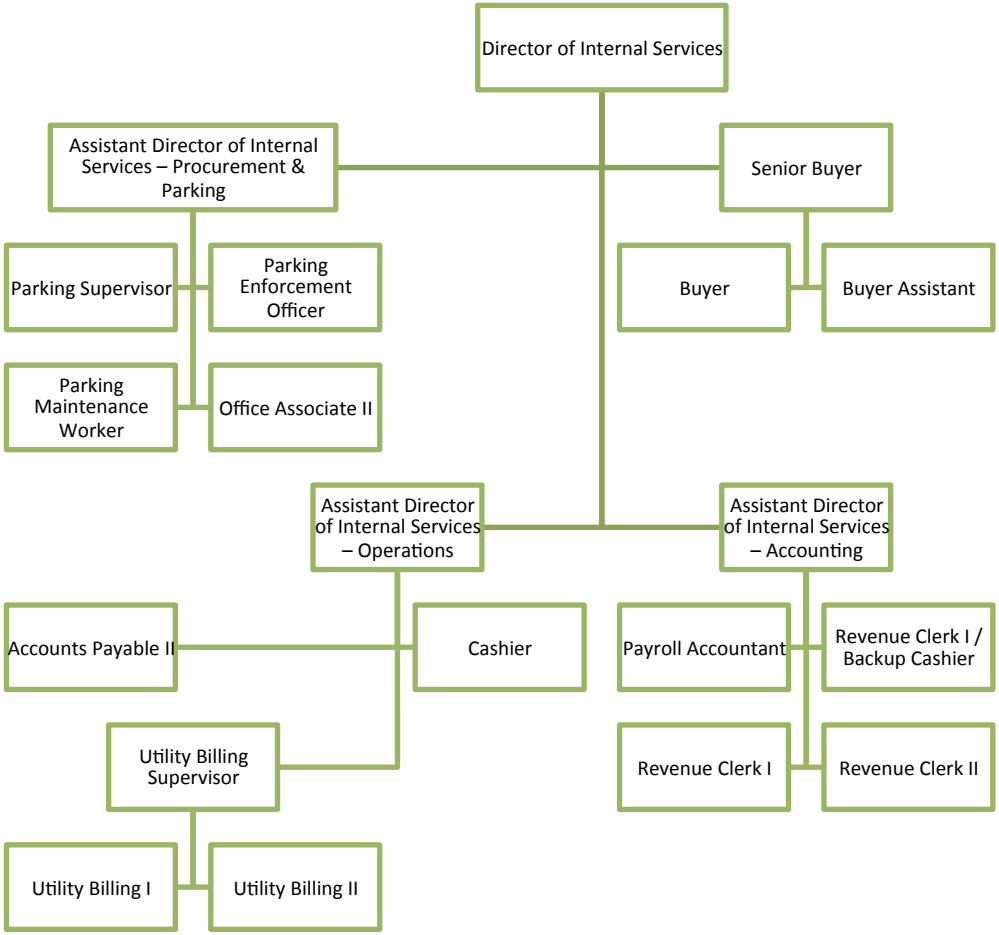
Budget Summary: *15000 Internal Services - Finance*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Asst Director of I.S. - Operations	13	0	0	0	1	1	1	1	
Asst Director of I.S. - Finance	13	1	1	1	1	1	1	1	
Payroll Accountant	8	2	2	2	1	1	1	1	
Accounts Payable II	7	0	0	0	0	0	1	1	
Accounts Payable II	6	1	1	1	1	1	0	0	
Revenue Clerk II	7	1	1	1	1	1	1	1	
Revenue Clerk I	3	2	2	2	2	2	2	2	
TOTALS		**7**	**7**	**7**	**7**	**7**	**7**	**7**	

Departmental Goals: *15000 Internal Services - Finance*

Organization Chart



Departmental Goals: *16000 Internal Services - Procurement*

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

Budget Summary: *16000 Internal Services - Procurement*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	169,187	183,572	183,572	191,235	191,235
Operating Expenses	33,628	33,790	37,480	33,790	33,790
Capital Outlay	-	-	875	4,800	4,800
Total	**202,814**	**217,362**	**221,928**	**229,825**	**229,825**

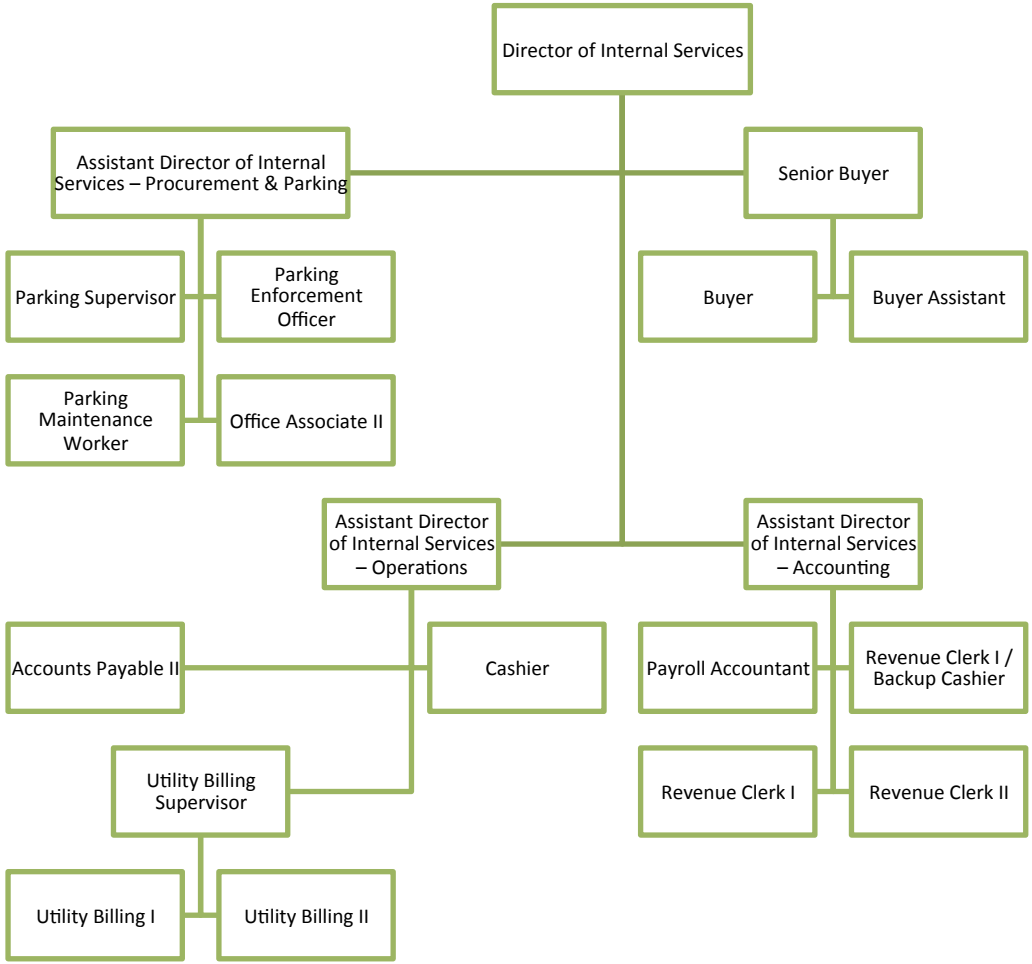
Budget Summary: *16000 Internal Services - Procurement*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Asst. Director of I.S.-Procurement	13	1	1	1	1	1	1	1	
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	
TOTALS		**4**	**4**	**4**	**4**	**4**	**4**	**4**	

Budget Summary: *16000 Internal Services - Procurement*

Organization Chart



Departmental Goals: *17000 City Attorney*

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.

Budget Summary: 17000 *City Attorney*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	267,826	263,000	276,262	263,000	263,000
Capital Outlay					
Total	**267,826**	**263,000**	**276,262**	**263,000**	**263,000**

Departmental Goals: *18000 Information Technology*

1. Continue expanding the municipal Wi-Fi system.
2. Implement a replacement firewall solution for City Internet use.
3. Develop an in-house Intranet system for commonly used forms and information for employee use.
4. Coordinate IT system planning, design and implementation within the new Fire Station 2.

Budget Summary: *18000 Information Technology*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	174,341	196,786	196,786	201,926	201,926
Operating Expenses	75,843	61,204	71,896	61,204	61,204
Capital Outlay					
Total	**250,184**	**257,990**	**268,682**	**263,130**	**263,130**

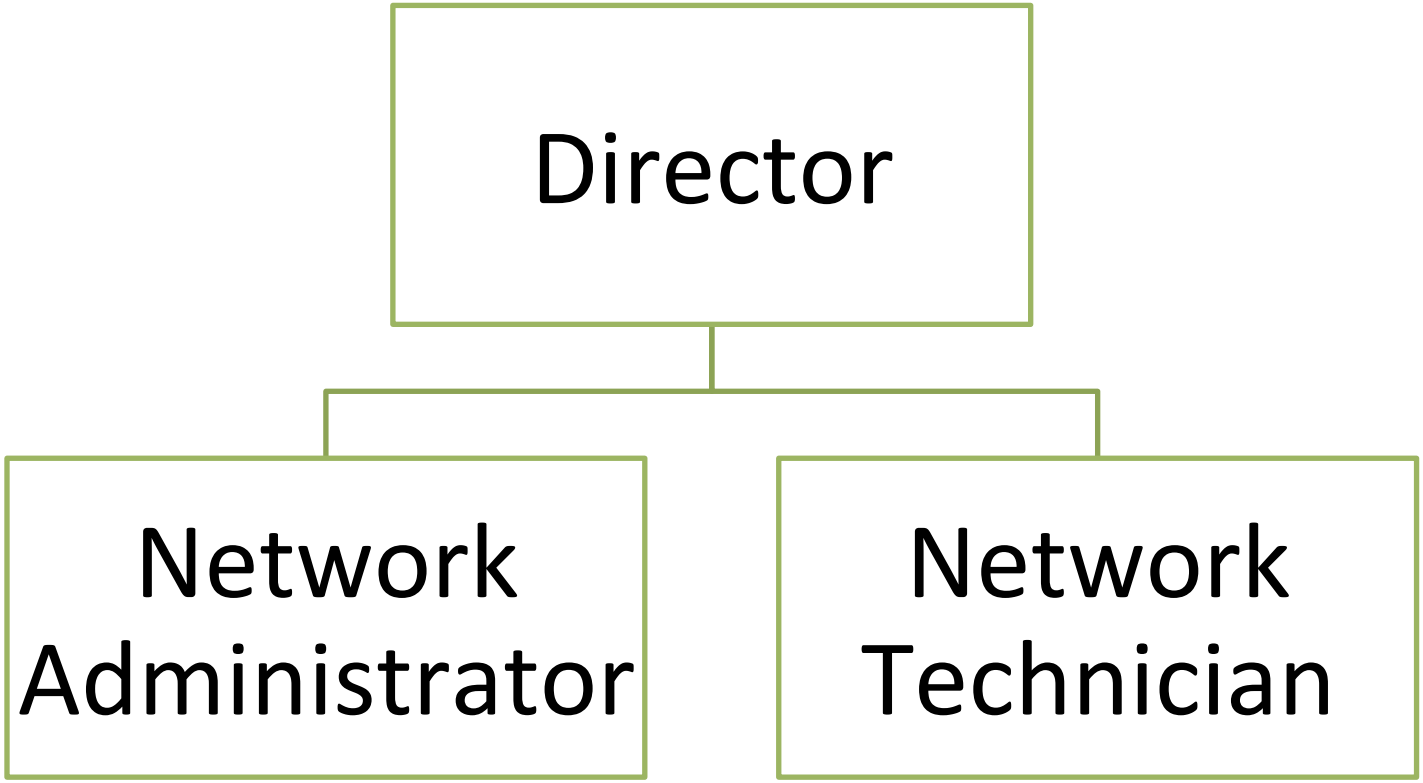
Budget Summary: *18000 Information Technology*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Information Technology Director	15	1	1	1	1	1	1	1	
Network Technician	6	1	1	1	1	1	1	1	
Network Admin	9	**0**	**0**	**0**	**1**	**1**	1	1	
TOTALS		**2**	**2**	**2**	**3**	**3**	**3**	**3**	

Budget Summary: *18000 Information Technology*

Organization Chart



Departmental Goals: *18500 Human Resource*

1. Monitor goal that all newly hired employees who drive a City vehicle should attend defensive driving training within 6 months of hire.
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. Increase awareness of the employee health insurance program offered through CareFirst to achieve the most cost effective use of the employee health care dollars.
4. Continue the support of an employee wellness program.
5. Continue to improve the City-wide employee recognition program.

Budget Summary: *18500 Human Resources*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	127,903	220,509	207,009	204,166	218,786
Operating Expenses	14,262	33,557	43,874	21,145	21,145
Capital Outlay					
Total	**142,165**	**254,066**	**250,883**	**225,311**	**239,931**

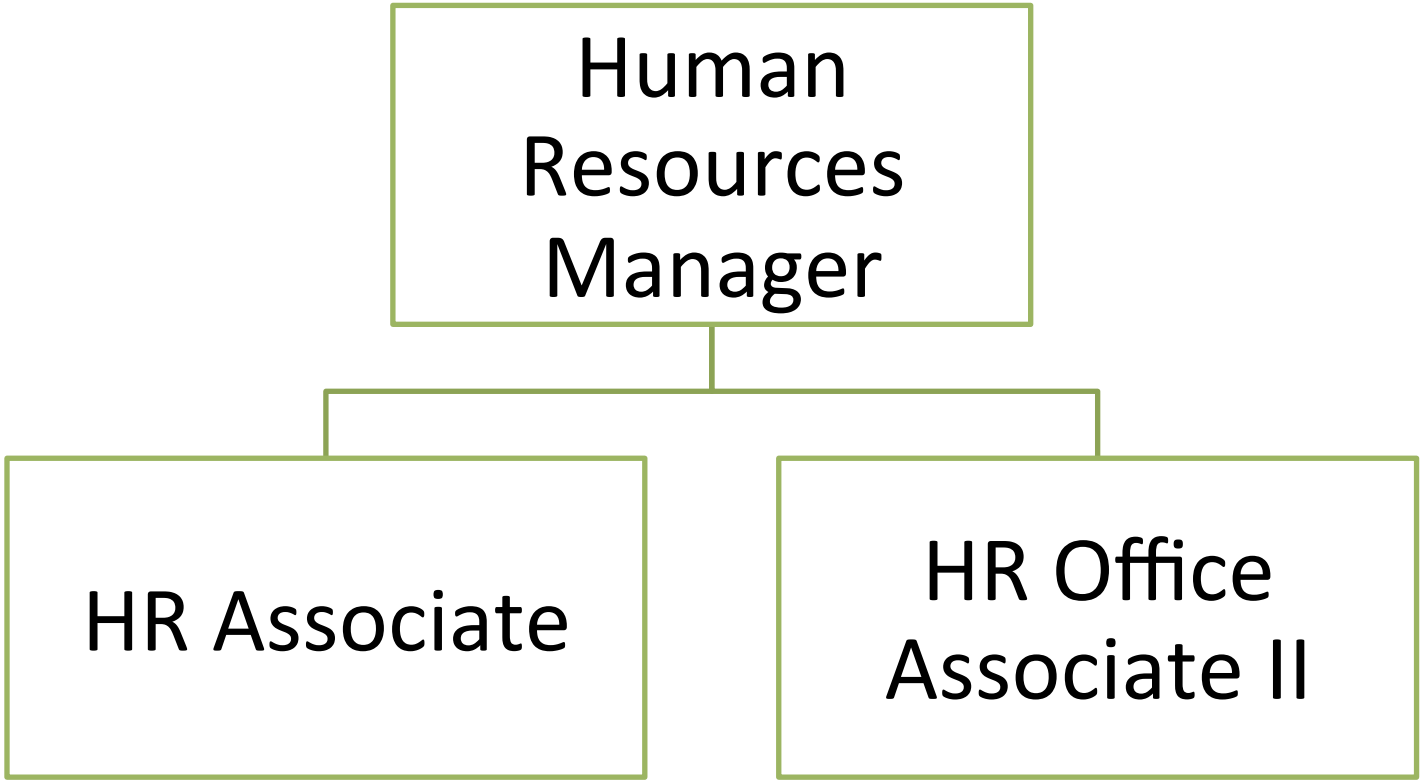
Budget Summary: *18500 Human Resources*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 116
Human Resources Manager	12	0	0	0	0	0	1	1	
Human Resources Manager	9	0	0	0	1	1	0	0	
Human Resource Associate	7	0	0	0	0	0	1	1	
Human Resource Associate	6	1	1	1	1	1	0	0	
Office Associate III	3	1	1	1	0	0	0	0	
Office Associate II	2	0	0	0	0	1	1	1	
TOTALS		**2**	**2**	**2**	**2**	**3**	**3**	**3**	

Budget Summary: *18500 Human Resources*

Organization Chart



Departmental Goals: *19000 Planning & Zoning*

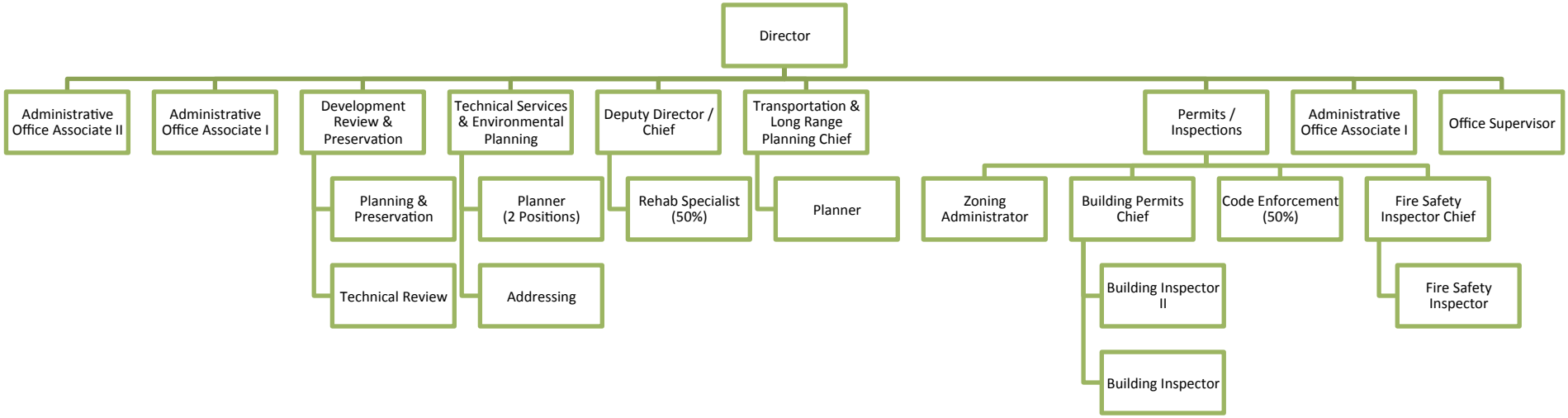
1. Fund the operation of the Government Office Building in cooperation with Wicomico County.
2. Increase operational effectiveness & efficiency of the Government Office Building through a comprehensive maintenance program.
3. Provide proper physical security measures for Government Office Building employees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

Budget Summary: *19000 Planning & Zoning*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	160,646	171,532	171,532	171,532	171,532
Capital Outlay					
Total	**160,646**	**171,532**	**171,532**	**171,532**	**171,532**

Budget Summary: *19000 Planning & Zoning*

Organization Chart



Departmental Goals: *19500 Government Office Building*

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

Budget Summary: *19500 Government Office Building*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	212,638	183,000	192,087	226,400	226,400
Capital Outlay	-	15,000	15,000	-	-
Total	**212,638**	**198,000**	**207,087**	**226,400**	**226,400**

Departmental Goals: *19600 Poplar Hill Mansion*

1. Promote the Mansion as a heritage tourism site through education and awareness (ie: tours, information on website) and strategic partnerships (ie: 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

Budget Summary: *19600 Poplar Hill Mansion*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	12,626	14,434	15,984	20,434	20,434
Capital Outlay					
Total	**19,090**	**29,434**	**37,970**	**20,434**	**20,434**

Departmental Goals: *21021 Police Department*

1. Implement Safe Streets crime reduction initiatives, seeking funding for FY15.
2. Continue to operate under the COMPSTAT model to allow for additional proactive employment of law enforcement resources.
3. Conduct four (4) joint Safe Streets law enforcement operations directed at narcotics enforcement, prostitution and gangs.
4. Improve Quality of Life in neighborhoods, support legislation directed at the reduction of crime.
5. Conduct two (2) Community Programs to provide positive interaction between citizens and police through the Citizen Police Academy or a similar type event.
6. Secure opportunities for professional development/training for all levels of supervision.
7. Continue to analyze allocated positions to meet the needs of the Department & civilianize some staff functions.
8. Evaluate alternative vehicles that would be more fuel efficient.
9. Investigate and implement cost saving ideas for all personnel & operating accounts.
10. Continue to employ the Social Media platforms which were established during FY13.
11. Support the scholarship program.
12. Increase K-9 Unit by adding 1 K-9 and 1 Handler
13. Support the Mounted Patrol Program

Budget Summary: *21021 Police Department*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	8,694,697	9,593,991	9,531,115	10,211,312	9,761,312
Operating Expenses	943,748	1,018,674	1,286,602	959,089	913,089
Capital Outlay	137,870	283,335	617,506	225,000	225,000
Total	**9,776,316**	**10,896,000**	**11,435,222**	**11,395,401**	**10,899,401**

Budget Summary: *21021 Police Department*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Chief of Police	16	1	1	1	1	1	1	1	
Colonel	PS9	0	1	1	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	6	6	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 First Class	PS1-3	66*	67*	67*	67*	77	77	77	
Total (page 1)		**92**	**92**	**92**	**92**	**102**	**102**	**102**	

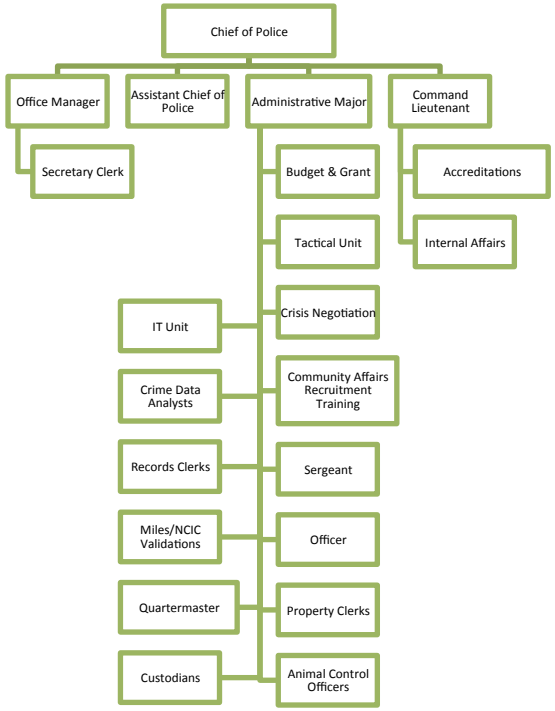
Budget Summary: *21021 Police Department*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Safe Streets Coordinator (Grant Funded)		0	0	1	1	0	0	0	
Quartermaster	10	0	0	0	0	1	1	1	
IT Network Technician	6	0	0	0	0	0	0	0	
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*	0	0	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	0	0	0	
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	
Resource Manager	8	0	0	0	0	1	1	1	
Total (page 2)		**17**	**17**	**18**	**17**	**17**	**17**	**17**	
Total		**109**	**109**	**110**	**109**	**119**	**119**	**119**	

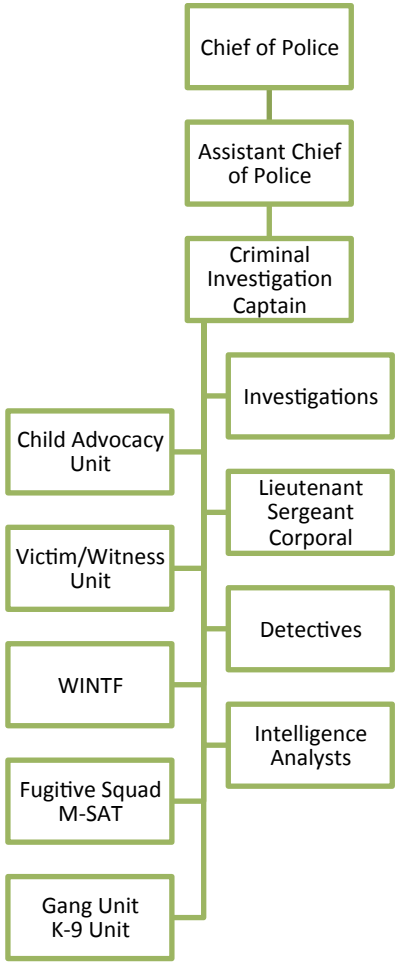
Budget Summary: *21021 Police Department*

Organization Chart



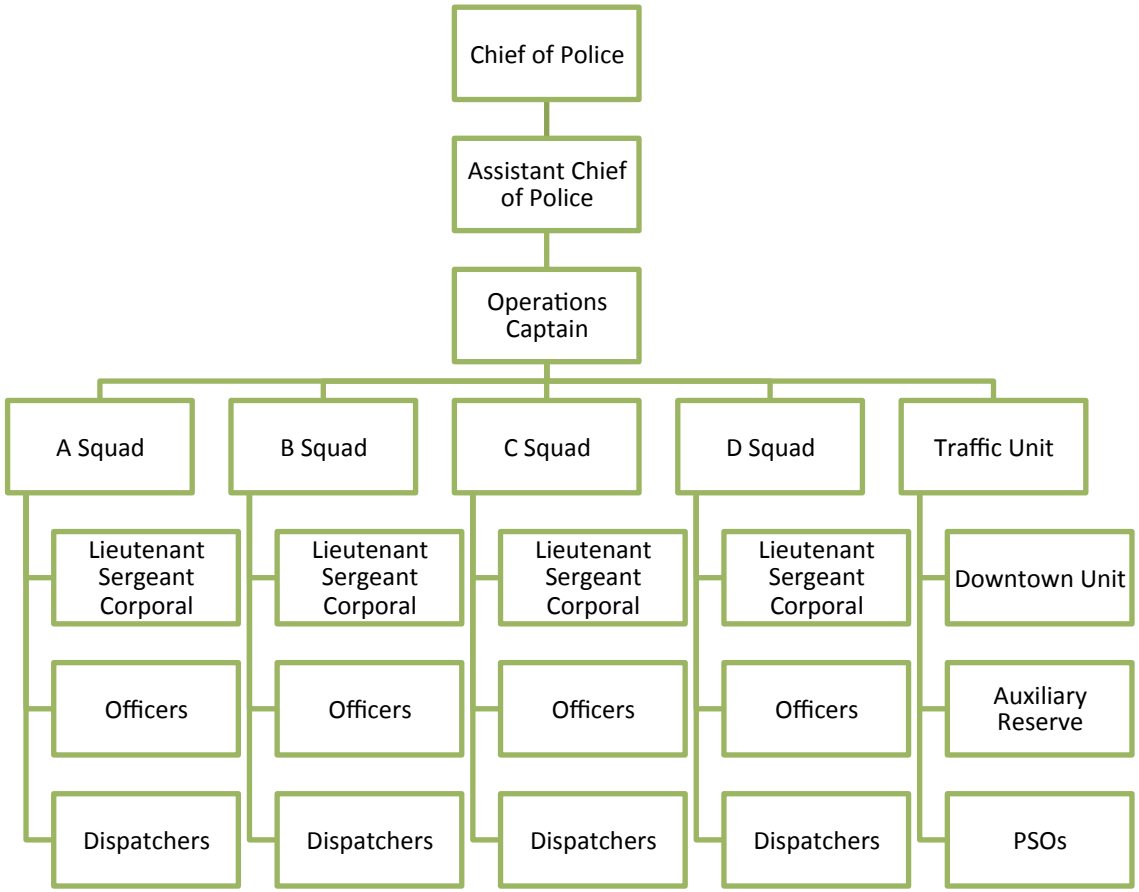
Budget Summary: *21021 Police Department*

Organization Chart



Budget Summary: *21021 Police Department*

Organization Chart



Departmental Goals: *21025 Police Communications*

1. 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.
2. Ensure that updated maps of our service area are provided to the Communications Center when annexations occur.
3. Obtain training for all Communications personnel on how to interact with callers in emergency/conflict situations.
4. Hire consultant to explore options for SPD new Communications System.
5. Refurbish Communications Facility

Budget Summary: *21025 Police Communications*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	444,897	758,103	745,086	810,826	810,826
Operating Expenses	122,471	136,638	152,828	73,162	73,162
Capital Outlay					
Total	**603,517**	**894,740**	**897,914**	**883,987**	**883,987**

Budget Summary: *21025 Police Communications*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Police Communications Officer III	9	0	0	0	1	2	2	2	
Police Communications Officer II	7	2	2	2	2	3	3	3	
Police Communications Officer I	5	8	8	8	7	5	5	5	
Police Communication Supervisor III	10	0	0	0	0	1	1	1	
Police Communication Supervisor II	10	0	0	0	0	1	1	1	
Police Communication Supervisor I	10	0	0	0	0	2	2	2	
TOTALS		**10**	**10**	**10**	**10**	**14**	**14**	**14**	

Departmental Goals: *21029 Animal Control*

1. Animal Control Officers will be available to handle calls for service within twenty (20) minutes and violations in an expeditious manner.
2. Maintain liaison with the Wicomico County Humane Society to maximize services related to animal control and improve the health and safety of animals and residents.
3. Work closely with Neighborhood Services and Code Compliance to address animal issues in problem areas. Attend and participate on the Neighborhood Services Task Force.
4. Participate with Community Affairs to educate the public on City Ordinances and proper care of animals.
5. When appropriate, assist the public in ways other than animal control, such as helping motorists in need.
6. Work closely with the Wicomico County Humane Society.
7. Explore privatizing/contracting services now provided by Humane Society.

Budget Summary: *21029 Animal Control*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	88,336	124,183	119,683	111,619	111,619
Operating Expenses	76,628	93,173	89,673	92,732	92,732
Capital Outlay					
Total	**164,964**	**217,356**	**209,356**	**204,351**	**204,351**

Budget Summary: *21029 Animal Control*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Animal Control Officer	5	2	2	2	2	2	2	2	
TOTALS		**2**	**2**	**2**	**2**	**2**	**2**	**2**	

Departmental Goals: *24035 Fire Department / Volunteers*

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)
   a. Objective 1.1: To confine structure fires to the room of origin 45% of the time. The International City County Management Association (ICMA) reports that the national average is 40%.
   b. Objective 1.2: Turnout for all calls within 90 seconds of dispatch call for Career and within 4 minutes for Volunteer 90% of the time.
   c. Objective 1.3: Complete travel time to the scene of emergency incidents, measured from time of enroute to arrival on the scene, within 4 minutes 90% of the time for both Fire & EMS events.
   d. Objective 1.4: To deliver an effective response force to all structure fires within 9 minutes of dispatch 90% of the time to allow for the initiation of essential tasks to adequately control developing fires.

Departmental Goals: *24035 Fire Department/Volunteers*

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)
   a. Objective 2.1: Respond to all priority medical calls, including cardiac arrest calls within 4 minutes for basic life support (EMT) and 6 minutes for advanced life support (Paramedics).
   b. Objective 2.2: For patients suffering from cardiac arrest in the field, deliver them to a definitive care facility with a pulse and respirations 10% of the time.
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)
   a. Objective 3.1: Respond to all requests for plan reviews for both new construction and renovations by submitting Fire Department comments within two (2) weeks of receipt or submittal date 90% of the time.
   b. Objective 3.2: The fire prevention and inspections division, in cooperation with the FD operations section and other allied agencies will conduct inspections for all commercial occupancies at a rate of 30% annually.

Departmental Goals: *24035 Fire Department/Volunteers*

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)
   a. Objective 4.1: Respond to all requests for public education and outreach and make contact with 45% or more of the population served by the department.
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)
   a. Objective 5.1: Limit firefighter and EMS first responder injuries to less than 0.05 per 100 calls for service

Budget Summary: *24035 Fire – Career Division*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	4,729,013	5,359,189	5,487,597	5,901,464	5,901,464
Operating Expenses	1,348,061	1,455,555	1,570,115	1,394,340	1,345,340
Capital Outlay	13,063	-	8,990	924,000	912,000
Total	**6,090,136**	**6,814,744**	**7,066,701**	**8,219,804**	**8,158,804**

Budget Summary: *24040 Volunteer Division*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	199,124	210,680	210,680	210,680	210,680
Operating Expenses	38,236	35,937	39,989	35,937	35,937
Capital Outlay					
Total	**237,360**	**246,617**	**250,669**	**246,617**	**246,617**

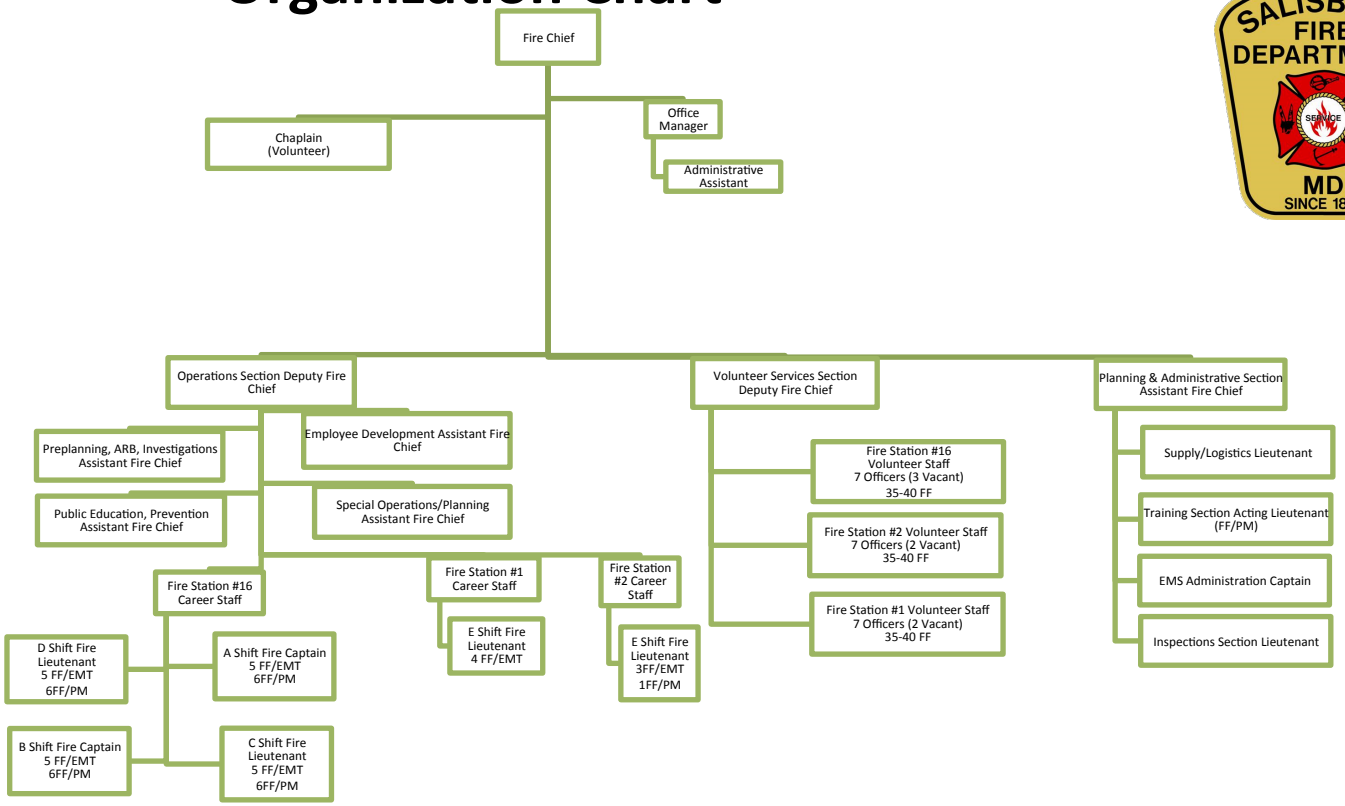
Budget Summary: *24035 SFD/ Volunteers*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	26	26	26	26	26	26	26	
Firefighter/EMTB	PS2	22	22	22	22	26	26	26	
Office Manager	6	1	1	1	1	1	1	1	
Office Associate II	2	1	1	1	1	1	1	1	
TOTALS		**66**	**66**	**66**	**66**	**70**	**70**	**70**	

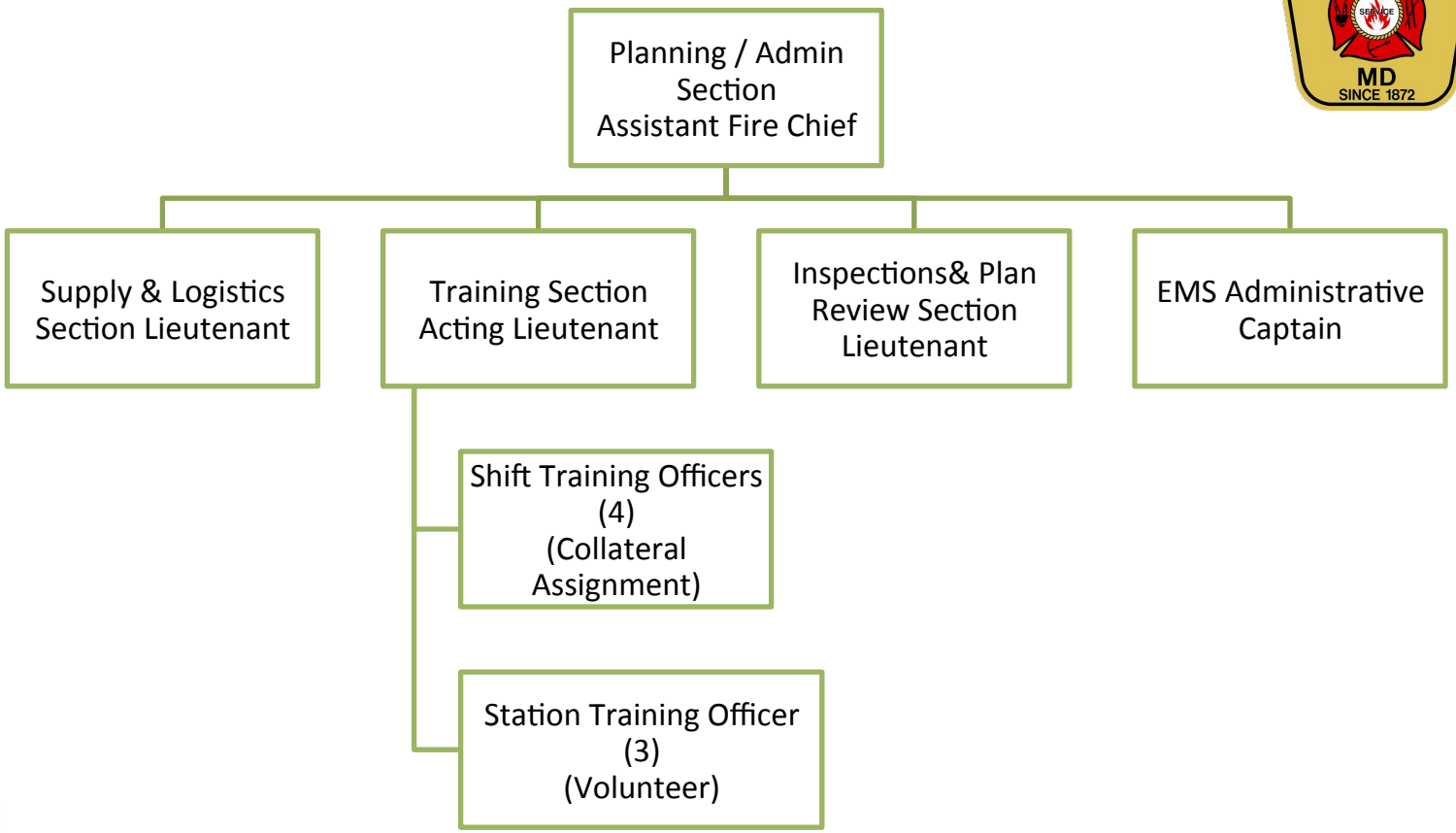
Budget Summary: *24035 Fire Department*

Organization Chart



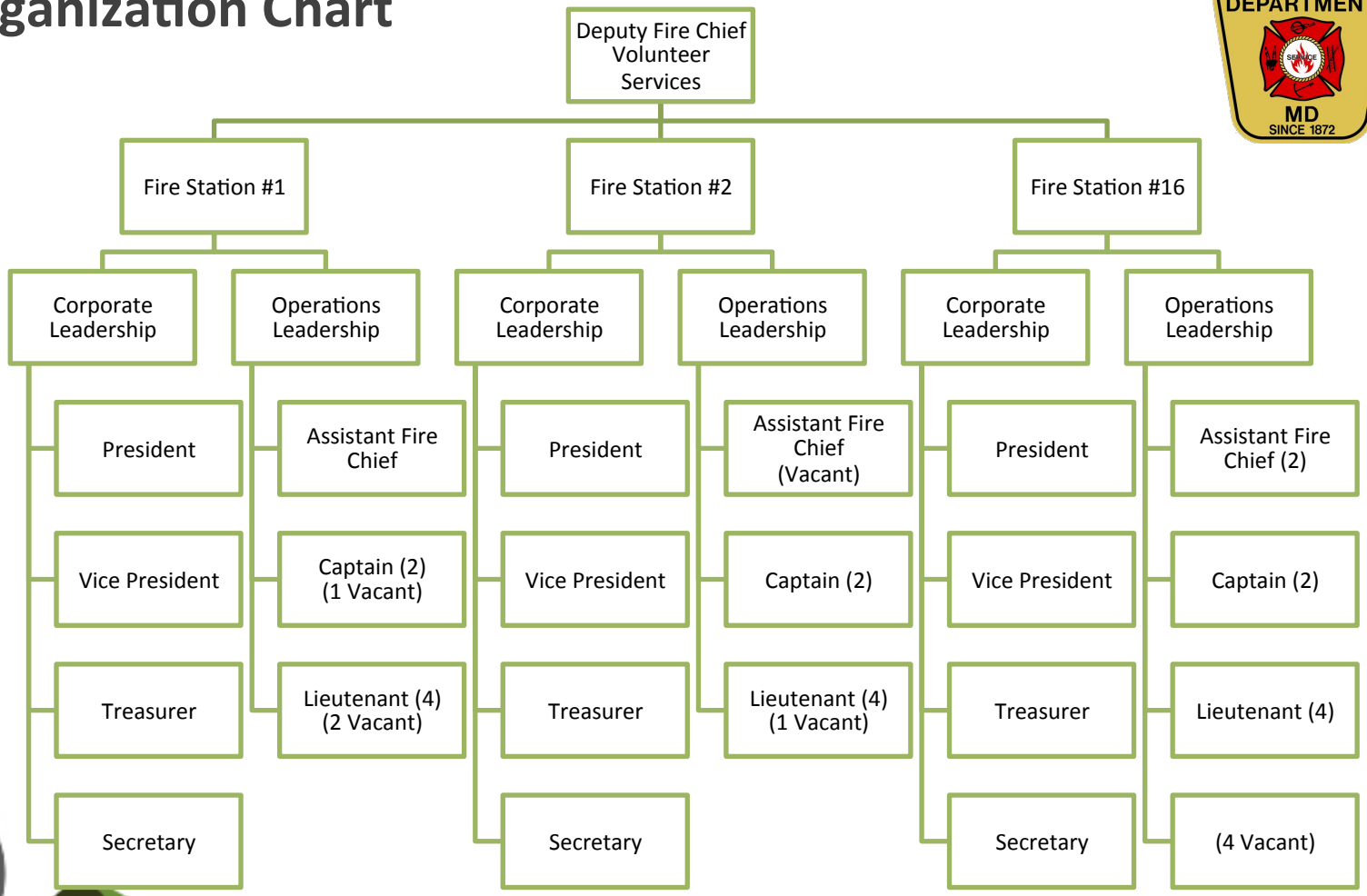
Budget Summary: *24035 Fire Department*

Organization Chart



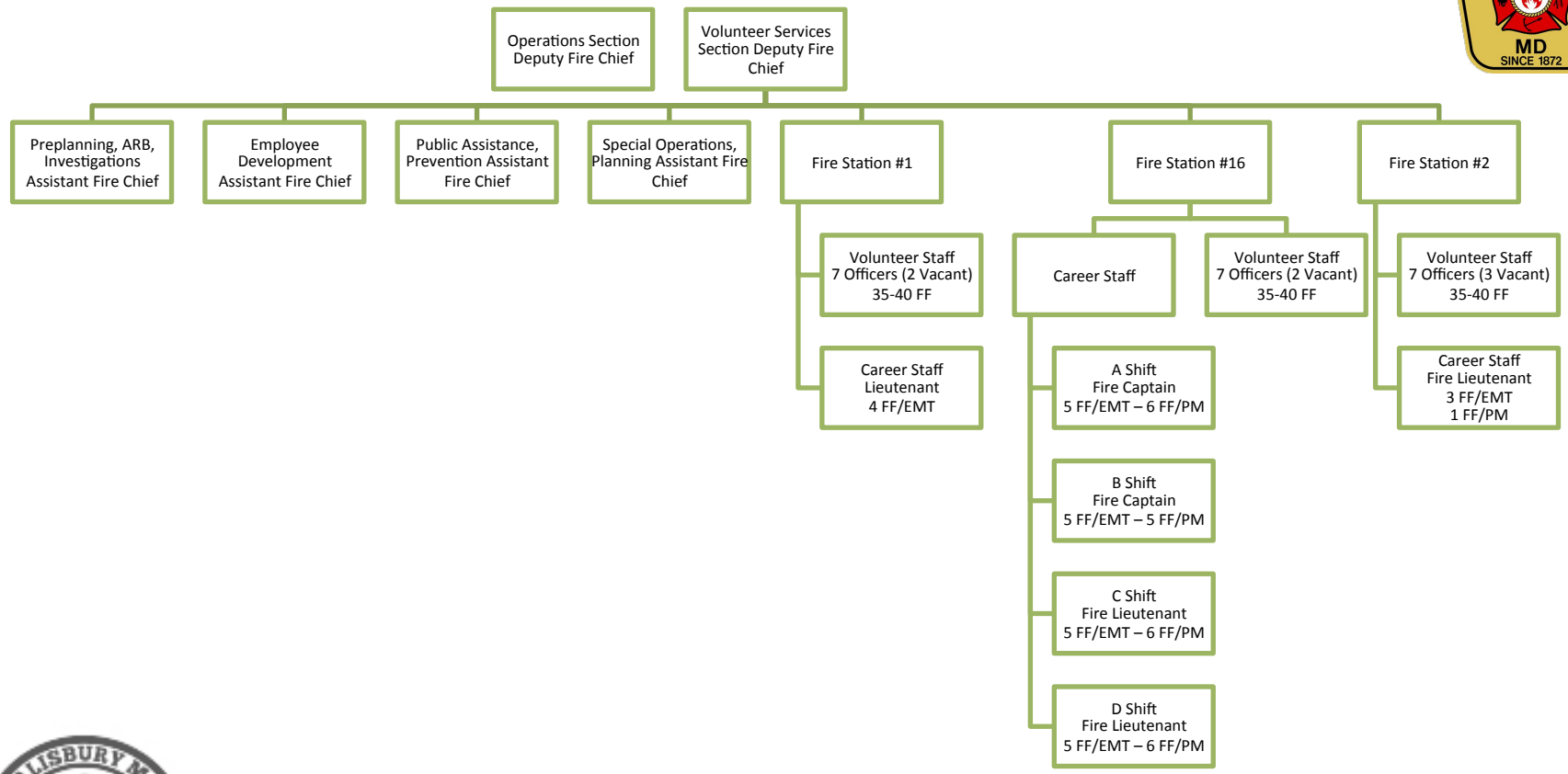
Budget Summary: *24035 Fire Department*

Organization Chart



Budget Summary: *24035 Fire Department*

Organization Chart



Departmental Goals: *25100 Building, Permitting and Inspections*

1. Complete and adopt the State Model Floodplain Ordinance and revised Flood Insurance Rate maps.
2. Update the Maryland Building Performance Standards to the 2015 International Codes once adopted by the state of Maryland.
3. Complete plan review of construction documents within 30-days after submittal.
4. Provide a minimum of three continuing education and professional seminars/year for BPI employees.
5. Ensure sub-permits such as roofing, plumbing, mechanical, shed, deck, and fence permits are issued within two business days after approval.
6. Identify broken sewer cleanouts that require necessary repairs and complete the necessary correspondence within two business days.
7. All building and plumbing inspections to be completed within one business day of notification.
8. Provide resources to the Neighborhood Task Force and assist with problematic issues.

Budget Summary: *25100 Building, Permitting & Inspections*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	319,652	344,306	343,306	358,145	360,759
Operating Expenses	19,630	23,401	26,491	21,451	21,451
Capital Outlay	-	-	-	3,500	3,500
Total	**339,282**	**367,707**	**369,797**	**383,096**	**385,710**

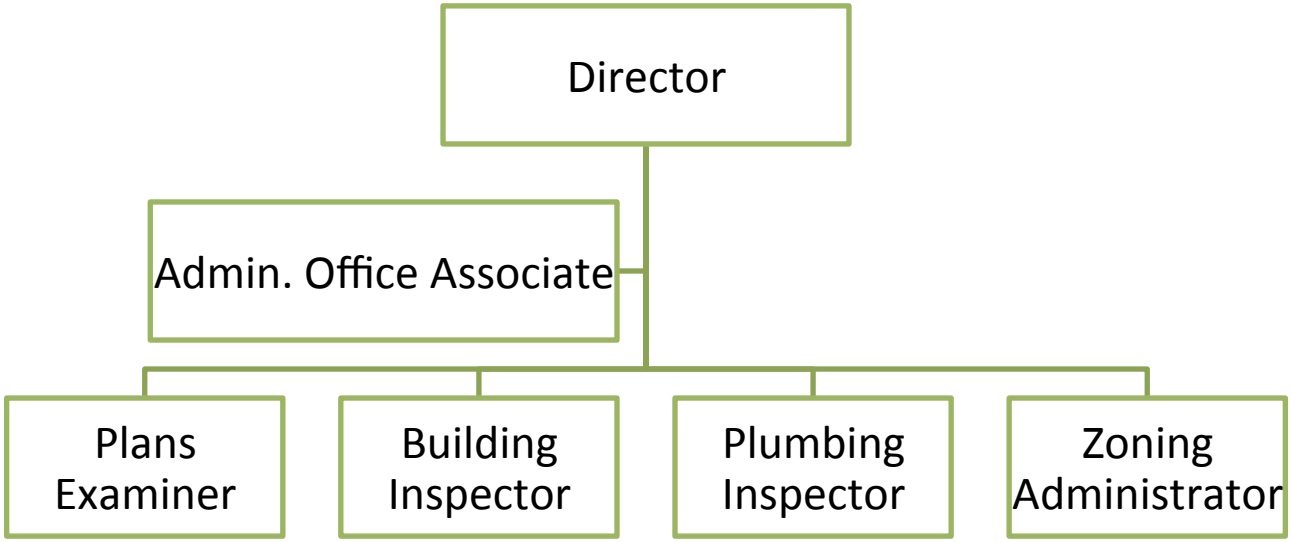
Budget Summary: *25100 Building, Permitting & Inspections*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	8	1	1	1	1	1	1	1	
Administrative Support Technician	5	0	0	0	0	0	1	1	
Administrative Office Associate	4	1	1	1	1	1	0	0	
TOTALS		**6**	**6**	**6**	**6**	**6**	**6**	**6**	

Budget Summary: *25100 Building, Permitting & Inspection*

Organization Chart



Departmental Goals:
25200 Neighborhood Services & Code Compliance

NSCC
Department of Neighborhood Services and Code Compliance

1. Advance legislation to the legislative body creating a more robust rental inspection program to require landlords to allow mandatory random comprehensive inspections of all registered rental units within a three (3) year period. Landlords will be penalized with municipal infractions if they do not allow the inspections to take place.
2. Research and execute projects City-wide, where inmates can be utilized to perform cleaning of excessive debris build up and/or overgrowth removal.
3. Work with the Legal Department to achieve the acquisition of an administrative search warrant for code enforcement purposes.
4. Continue to 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. This effort began last fiscal year, but was not completed.

Budget Summary:
25200 Neighborhood Services & Code Compliance

NSCC
Department of Neighborhood Services and Code Compliance

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	437,203	521,061	513,436	541,544	605,443
Operating Expenses	143,128	148,206	156,342	148,306	152,996
Capital Outlay	-	-	-	20,400	34,320
Total	**580,331**	**669,267**	**669,778**	**710,250**	**792,759**

Budget Summary:
25200 Neighborhood Services & Code Compliance

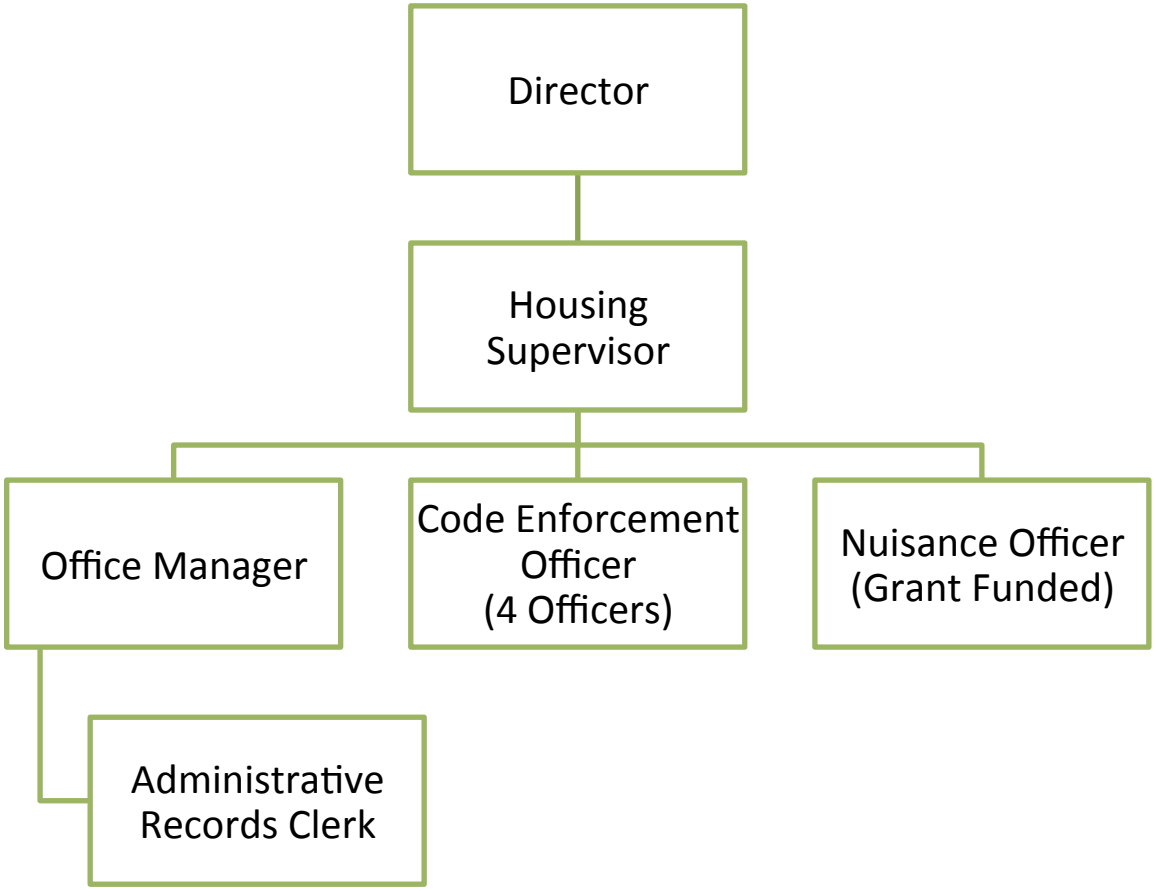
NSCC
Department of Neighborhood Services and Code Compliance

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
NSCC Director	14	1	1	1	1	1	1	1	
Housing Supervisor	10	0	0	0	1	1	1	0	
Housing Supervisor	8	1	1	1	0	0	0	1	
Code Enforcement Officer	7	0	0	0	4	4	4	4	
Code Enforcement Officer	6	4	4	4	0	0	0	1	
Office Manager	6	1	1	1	1	1	1	1	
Administrative Records Clerk	5	1	1	1	1	1	1	1	
Nuisance Officer (grant funded)	2	0	1	1	1	1	1	1	
Total		**8**	**9**	**9**	**9**	**9**	**9**	**10**	

Budget Summary: *25200 Neighborhood Services & Code Compliance*

Organization Chart



Departmental Goals: *22000 Traffic Control*

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.

Budget Summary: *22000 Traffic Control*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	311,936	338,065	338,065	409,694	409,694
Operating Expenses	72,338	96,595	123,256	139,695	133,695
Capital Outlay	324	-	-	190,000	190,000
Total	**384,597**	**434,660**	**461,321**	**739,389**	**733,389**

Budget Summary: *22000 Traffic Control*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Traffic Systems Manager	10	1	1	1	1	1	1	1	
Traffic Supervisor	8	1	1	1	1	1	1	1	
Electrician	7	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	
Traffic Manager	10	0	0	0	0	0	1	1	
Total		**5**	**5**	**5**	**5**	**5**	**6**	**6**	

Departmental Goals: *30000 Resource Management*

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:
   a. Our residents, businesses, and visitors receive high-quality, responsive, and consistent services,
   b. Our employees work in an environment of respect and mutual support,
   c. Our leadership stimulates teamwork and innovation in our community, and
   d. Our legacy to future generations is an even better City than was given to us.

Budget Summary: *30000 Resource Management*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	273,357	361,001	361,001	307,483	307,483
Operating Expenses	4,237	2,250	2,250	10,550	6,950
Capital Outlay					
Total	**277,595**	**363,251**	**363,251**	**318,033**	**314,433**

Budget Summary: *30000 Resource Management*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Director – Public Works	17	1	1	1	1	1	1	1	
Water Division Chief	14	1	1	1	1	0	0	0	
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	
TOTALS		**10**	**10**	**10**	**10**	**9**	**9**	**9**	

Departmental Goals: *31000 Civil Engineering*

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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure, site and stormwater management and traffic control plans. Review bond cost estimates, Public Works Agreements and easements.
5. 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.
6. Manage curb, gutter, sidewalk and street maintenance programs.
7. 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.
8. Maintain standard details and specifications, and update as necessary.

Budget Summary: *31000 Civil Engineering*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	498,808	590,205	590,468	533,252	533,252
Operating Expenses	1,238,911	787,761	1,493,968	1,258,510	1,198,710
Capital Outlay	5,062	-	4,895	-	-
Total	**1,742,781**	**1,377,966**	**2,089,330**	**1,791,762**	**1,731,962**

Budget Summary: *31000 Civil Engineering*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Deputy Director – Engineering	15	1	1	1	1	1	1	1	
Supervisor, Civil Engineer	13	1	1	1	1	1	1	1	
Construction Manager	11	1	1	1	1	1	1	1	
Surveyor	11	1	1	1	1	1	1	1	
Project Engineer	11	4	4	4	4	2	2	2	
Project Manager	10	2	2	2	2	2	1	1	
Construction Inspector Supervisor	9	1	1	1	1	1	1	1	
Construction Inspector	8	2	2	2	2	1	2	2	
Engineering Technician	8	3	3	3	3	1	2	2	
CAD Supervisor	8	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	
TOTALS		**23**	**23**	**23**	**23**	**17**	**18**	**18**	

Departmental Goals: *31150 Street Branch*

1. Effectively and efficiently provide regular and preventive maintenance on the City's infrastructure
2. Maintain adequate inventory for use in performing Public Works functions
3. Consistently review storm event procedures for ways to improve them
4. Supplement lack of paving program with additional patching

Budget Summary: *31150 Street Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	419,755	493,673	493,673	503,539	503,539
Operating Expenses	237,347	272,116	303,078	290,115	285,115
Capital Outlay	13,103	-	-	154,500	154,500
Total	**670,205**	**765,789**	**796,751**	**948,154**	**943,154**

Budget Summary: *31150 Street Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	5	2	2	2	2	2	2	2	
Motor Equipment Operator II	4	6	6	6	6	5	5	5	
Motor Equipment Operator I	3	0	0	0	0	1	1	1	
TOTALS		**10**	**10**	**10**	**10**	**10**	**10**	**10**	

Departmental Goals: *31152 Street Lighting*

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.
5. Develop a contingency fund to replace inventory destroyed in accidents or theft.

Budget Summary: *31152 Street Lighting*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					
Operating Expenses	921,643	818,075	819,847	863,075	843,075
Capital Outlay					
Total	**921,643**	**818,075**	**819,847**	**863,075**	**843,075**

Departmental Goals: *32060 Street Cleaning*

1. The City has adopted ten (10) new neighborhoods to add to the "must sweep twice a month" list, the rest of the City will be maintained with once a month sweeping.
2. Sweep downtown areas once a week.
3. Sweep downtown parking lots once a week.
4. Track total number of streets cleaned.
5. Add an extra Sweeper in the fall to assist with leaf pick up and after major storms.

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.

Budget Summary: *32060 Street Cleaning*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	80,210	92,883	92,883	-	-
Operating Expenses	127,475	104,093	104,093	-	-
Capital Outlay					
Total	**207,685**	**196,976**	**196,976**	**-**	**-**

Street Sweeping activities moved to the newly created Storm Water Fund beginning in FY 16

Budget Summary: *32060 Street Cleaning*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Motor Equipment Operator II	4	4	3	3	3	2	2	2	
TOTALS		**4**	**3**	**3**	**3**	**2**	**2**	**2**	

Departmental Goals: *32061 Waste Collection*

1. Minimize and track number of missed or late cans.
2. Optimize and track cost/ ton to dispose of trash.

Budget Summary: *32061 Waste Collection*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	449,936	510,973	510,973	544,939	544,939
Operating Expenses	752,644	808,821	810,813	835,350	826,350
Capital Outlay	489,599	-	-	272,950	272,950
Total	**1,692,179**	**1,319,794**	**1,321,786**	**1,653,239**	**1,644,239**

Budget Summary: *32061 Waste Collection*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	5	2	2	2	2	2	2	2	
Motor Equipment Operator II	4	2	2	2	2	2	3	3	
Motor Equipment Operator I	3	3	3	3	3	2	2	2	
TOTALS		**10**	**10**	**10**	**10**	**9**	**10**	**10**	

Departmental Goals: *32062 Recycling*

1. Provide ReCycling to residents and business owners.
2. Research improved methods of collection for multi-family dwellings.
3. Work with the Recycling Committee to promote and research recycling options.
4. Increase amount of recycled materials collected by investigating alternative methods for different recycling items such as yard waste, cardboard, and metals.
5. Pursue a single stream recycling vendor.
6. Find a reliable source for the disposal of eCycling.
7. Respond to every request for recycling bins within four hours.

Budget Summary: *32062 Recycling*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	143,746	157,026	157,026	153,245	153,245
Operating Expenses	25,622	28,615	32,610	31,350	31,350
Capital Outlay					
Total	**169,368**	**185,641**	**189,636**	**184,595**	**184,595**

Budget Summary: *32062 Recycling*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Recycling Supervisor	6	1	1	1	1	1	1	1	
Motor Equipment Operator II	4	2	2	2	2	2	2	2	
TOTALS		**3**	**3**	**3**	**3**	**3**	**3**	**3**	

Departmental Goals: *32064 Fleet Management*

1. Ensure that all vehicles will be available and functioning properly.
2. Perform an annual replacement analysis on the Department's fleet by monitoring equipment condition.
3. Find an inventory control system for vehicle parts and supplies.
4. Reduce number of vehicles sent off premises for repairs.

Budget Summary: *32064 Fleet Management*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	290,255	323,861	323,861	332,200	332,200
Operating Expenses	169,279	188,197	193,908	197,865	191,865
Capital Outlay					
Total	**459,533**	**512,058**	**517,770**	**530,065**	**524,065**

Budget Summary: *32064 Fleet Management Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Vehicle Maintenance Supervisor	8	1	1	1	1	1	1	1	
Diesel Mechanic	7	1	1	1	1	0	0	0	
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	
TOTALS		**7**	**7**	**7**	**7**	**6**	**6**	**6**	

Departmental Goals: *35000 Carpenter Shop*

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.
3. Use CityWorks to track work.

Budget Summary: *35000 Carpenter*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	101,565	107,457	107,457	110,286	110,286
Operating Expenses	22,812	28,993	28,993	27,993	27,993
Capital Outlay					
Total	**124,376**	**136,450**	**136,450**	**138,278**	**138,278**

Budget Summary: *35000 Carpenter Shop*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Carpenter Supervisor	6	1	1	1	1	1	1	1	
Carpenter Assistant	2	1	1	1	1	0	0	0	
Painter	2	1	1	1	1	1	1	1	
TOTALS		**3**	**3**	**3**	**3**	**2**	**2**	**2**	

Departmental Goals: *40000 Salisbury Zoo*

1. Operation of new Animal Health Clinic
2. Collaborate with Zoo Commission to produce an updated strategic plan for the Zoo
3. Collaborate with Zoo staff and other stakeholders to update a facility plan supporting capital project planning.
4. Plan second phase of Australia exhibit and initiate construction
5. Begin planning of Visitor Center project

Budget Summary: *40000 Salisbury Zoo*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	780,788	831,968	831,968	867,570	867,570
Operating Expenses	252,252	243,393	247,771	253,771	248,771
Capital Outlay					
Total	**1,033,041**	**1,075,361**	**1,079,739**	**1,121,341**	**1,116,341**

Budget Summary: *40000 Salisbury Zoo*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept. Head Request FY 16	Mayor's Recommendation FY 16	Council Approved FY 16
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	7	1	1	1	1	1	1	1	
Zookeeper IV	7	3	3	3	3	3	2	2	
Zookeeper III	6	0	0	0	0	0	1	1	
Zookeeper II	4	2	2	2	2	1	2	2	
Zookeeper I	3	1	1	1	1	2	1	1	
Lead Zookeeper	8	0	0	0	0	0	0	0	
Education Technician	5	1	1	1	1	1	1	1	
Groundskeeper	3	1	1	1	1	1	1	1	
Marketing/Development	8	1	1	1	1	1	1	1	
TOTALS		**14**	**14**	**14**	**14**	**14**	**14**	**14**	

Departmental Goals: *45000 Parks*

1. Continue to develop a tree maintenance program for Parks and Playgrounds.
2. Track all work on Cityworks.
3. Provide support for the Park Committee.
4. Beautify City parks, playgrounds, and City properties through proper grounds maintenance, landscaping, and tree care.
5. Maintaining our playgrounds at NRPA (National Recreation & Parks Association) playground safety guidelines
6. Provide support to the City Park Committee including assisting in the development of a City Park master plan
7. Participation in Maryland PLANT Community Program

Budget Summary: *45000 Parks*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	260,082	327,102	327,102	323,773	323,773
Operating Expenses	102,426	155,492	202,943	166,703	163,703
Capital Outlay					
Total	**362,507**	**482,594**	**530,045**	**490,476**	**487,476**

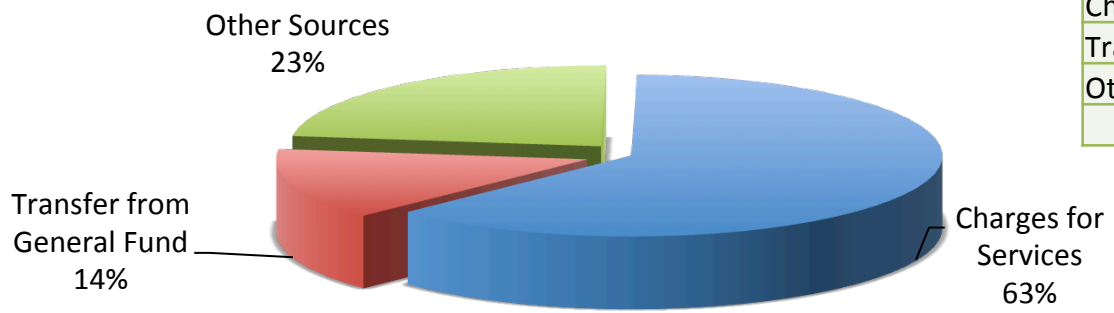
Budget Summary: *45000 Parks*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Park Supervisor	8	1	1	1	1	1	1	1	
Horticulturist	6	1	1	1	1	1	1	1	
Motor Equipment Operator II	4	1	1	1	1	1	1	1	
Parks Maintenance Worker	3	3	3	3	3	3	3	3	
TOTALS		**6**	**6**	**6**	**6**	**6**	**6**	**6**	

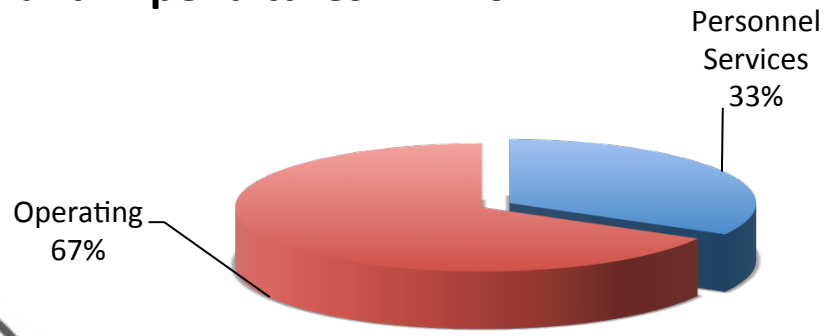
Marina Fund: *Revenues & Expenditures*

Marina Fund Revenues - FY 16



Marina Fund Revenues	
Charges for Services	67,200
Transfer from General Fund	15,382
Other Sources	25,000
	107,582

Marina Fund Expenditures - FY 16



Marina Fund Expenditures	
Personnel Services	$35,607
Operating	$71,975
	$107,582

Marina Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
434710	Slip Rent	39,773	35,000	35,000
434711	Boat Gas	19,650	15,000	20,000
434712	Boat Diesl	3,625	6,000	6,000
434716	Sewage Pumpout Sales	310		-
456110	Investment Interest	3		-
456911	Other Misc	255	-	-
456921	Laundry In	-	200	200
456927	Electric Fee s	6,001	5,000	6,000
469110	Transfer General Fund	23,466	22,914	15,382
469810	Current Surplus	-	-	25,000
	Marina Fund – Total Revenues	**93,083**	**84,114**	**107,582**

Departmental Goals: *47000 Marina*

1. Provide clean, safe, and well-maintained docking facilities, building, and bathrooms.
2. Improve aesthetic appeal of front entrance area of marina; new fence, gate, signage etc.
3. Improve marina access to slip holders by replacing current gate locks with user-friendly models.
4. Provide added safety/security on docks by repairing or replacing current electric pedestals.
5. Increase marina awareness by:
    a. Establishing, maintaining and updating as needed an internet website
    b. Designating an area of the marina for canoe/kayak/ paddleboard launching and storage

Budget Summary: *47000 Marina*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	34,502	34,239	34,239	35,607	35,607
Operating Expenses	60,782	49,875	49,935	71,975	71,975
Capital Outlay					
Total	**95,284**	**84,114**	**84,174**	**107,582**	**107,582**

Budget Summary: *47000 Marina*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
70101 Debt Service	2,176,158	2,098,309	2,087,309	2,439,431	2,439,431
90001 Insurance	510,348	588,067	577,762	659,932	659,932
90500 Miscellaneous	53,365	51,200	63,350	50,200	50,200
91001 Transfers	241,437	97,397	97,397	319,980	184,836

Departmental Goals: *12800 Community Development*

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. Work with Salisbury Neighborhood Housing Service to complete owner-occupied housing rehabilitation projects city-wide.
4. Implement projects funded in 2015 CDBG Action Plan.
5. Implement projects funded in 2015 through Community Legacy Program.
6. Complete 2016 CDBG Action Plan.
7. Complete 2014 Consolidated Annual Performance and Evaluation Report (CAPER).
8. Monitor all CDBG subrecipient agencies to ensure compliance with federal regulations.
9. Complete 2016 Community Legacy funding application.
10. Complete 2016 Community Parks & Playgrounds funding application.
11. Complete 2015 Emergency Solutions Grant (ESG) funding application.
12. 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.
13. 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.

Budget Summary: *12800 Community Development*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Transfer From General Fund	70,398	74,483	74,483	78,099	142,955
Total	**70,398**	**74,483**	**74,483**	**78,099**	**142,955**

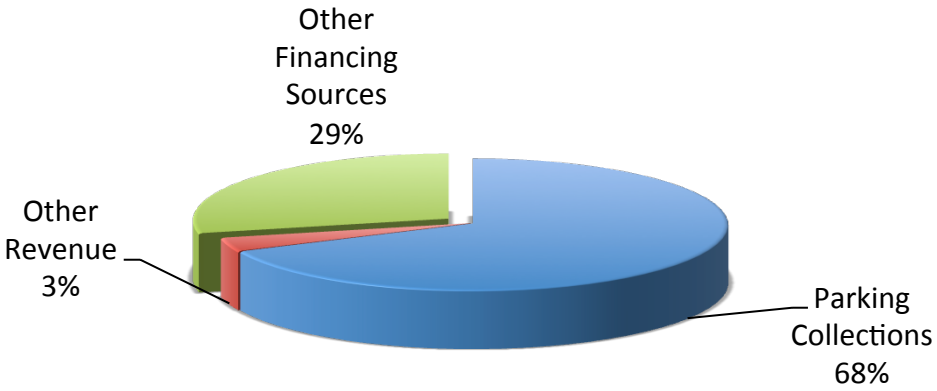
Budget Summary: *91001-599114 Community Development*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Community Develop. Director	12	0	0	0	1	1	1	1	
Community Develop. Director	11	1	1	1	0	0	0	0	
Administrative Support Technician	6	0	0	0	0	0	1	1	
Administrative Support Technician	5	0	0	0	1	1	0	0	
Administrative Office Assoc.	4	1	1	1	0	0	0	0	
Grant Specialist	9	0	0	0	0	0	1	1	
TOTALS		**2**	**2**	**2**	**2**	**2**	**3**	**3**	

Parking Authority Fund: *Revenues and Expenditures*

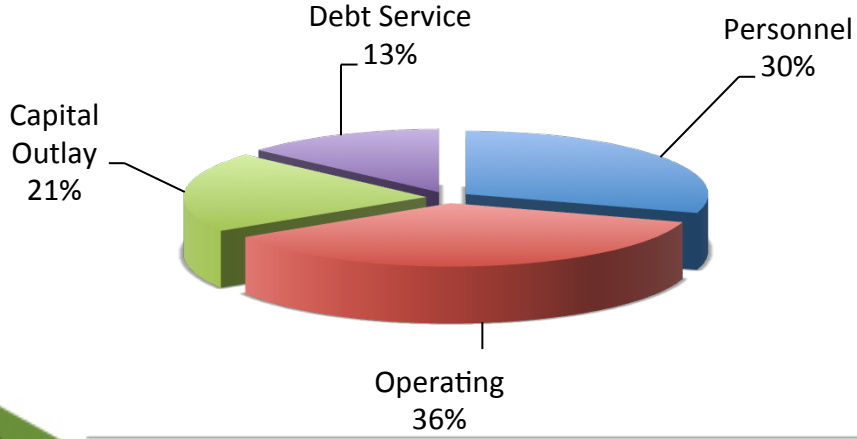
Parking Authority Revenues - FY 16



Parking Authority Revenues - FY16	
Parking Collections	603,500
Other Revenue	29,830
Other Financing Sources	253,105
Total	**886,435**

Parking Authority Fund - FY16	
Personnel	264,491
Operating	320,828
Capital Outlay	182,500
Debt Service	118,616
Total	**886,435**

Parking Authority Expenditures - FY 16



Parking Authority Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
413204	Parking Lots	105,506	107,000	115,000
413205	Parking Meters/Coin	96,903	100,000	80,000
413206	Parking Permits	315,412	318,500	318,500
445110	Parking	29,498	100,000	90,000
456110	Investment Interest	161	250	250
456120	Other Interest	-	-	-
456300	Rent Earnings	6,016	6,000	3,000
456911	Other Miscellaneous	1,252	-	-
456913	Returned Check Fee	-	80	80
469110	Transfers from General	20,000	-	26,500
469312	Debt Proceeds	-	-	180,000
469810	Current Surplus Available	-	91,298	73,105
	Parking Fund – Total Revenues	**574,747**	**723,128**	**886,435**

Departmental Goals: *31154 Parking Authority*

1. Complete necessary projects to improve and maintain Downtown Parking Garage and City surface lots.
2. Repair the 2nd floor expansion joint in the Downtown Parking Garage.
3. Analyze revenue projections for FY16 thru FY19, taking into account the potential sale and development of parking lots 1, 10 & 11.
4. Continue working with the CCDC and Traffic Commission to develop Downtown parking strategies to minimize disruption to parking availability during the Main Street Master Plan construction and the potential development occurring on parking lots 1, 10 & 11 if sold.
5. Research and assess viability of updated parking solutions the City's parking lots, parking garage and streets.
6. Research technological advances improve the parking citation procedure for increased efficiency and customer-friendly payment options.

Budget Summary: *31154 Parking Authority*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	245,222	256,363	256,346	264,491	264,491
Operating Expenses	350,598	293,606	304,509	320,828	320,828
Capital Outlay	6,265	72,000	72,000	182,500	182,500
Debt Service	17,625	101,159	101,159	118,616	118,616
Total	**619,710**	**723,128**	**734,014**	**886,435**	**886,435**

Budget Summary: *31154 Parking Authority*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
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	
TOTALS		**4**	**4**	**4**	**4**	**4**	**4**	**4**	

Storm Water Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET	
	Storm Water Fees Inspection Fees	44,165	35,000	598,500	31,500
	Lease Proceeds Water Sales	3,938,308	3,858,585	260,400	3,773,000
	Storm Water Fund – Total Revenues				**858,900**

Budget Summary: *60820 Street Sweeping*

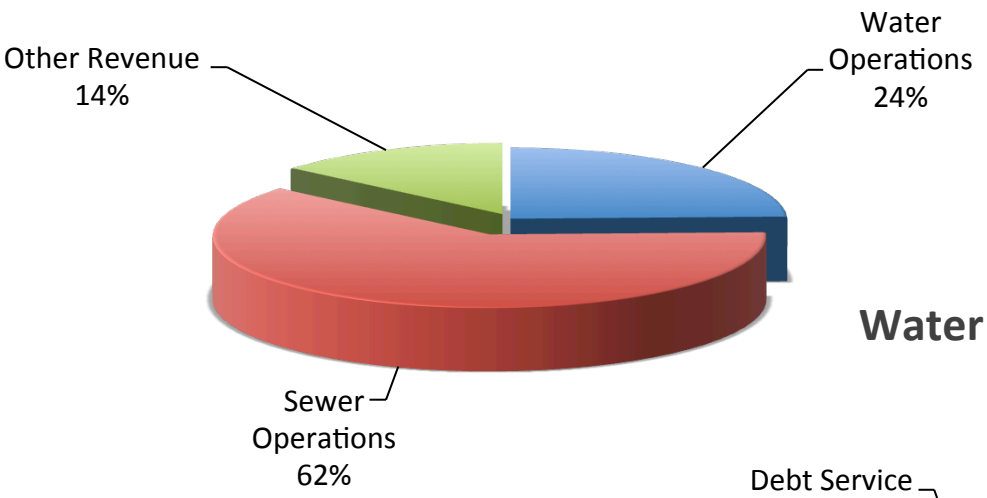
	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services					88,654
Operating Expenses					320,828
Capital Outlay					260,400
Total					**442,357**

Budget Summary: *60850 Storm Drains & 60890 Transfers*

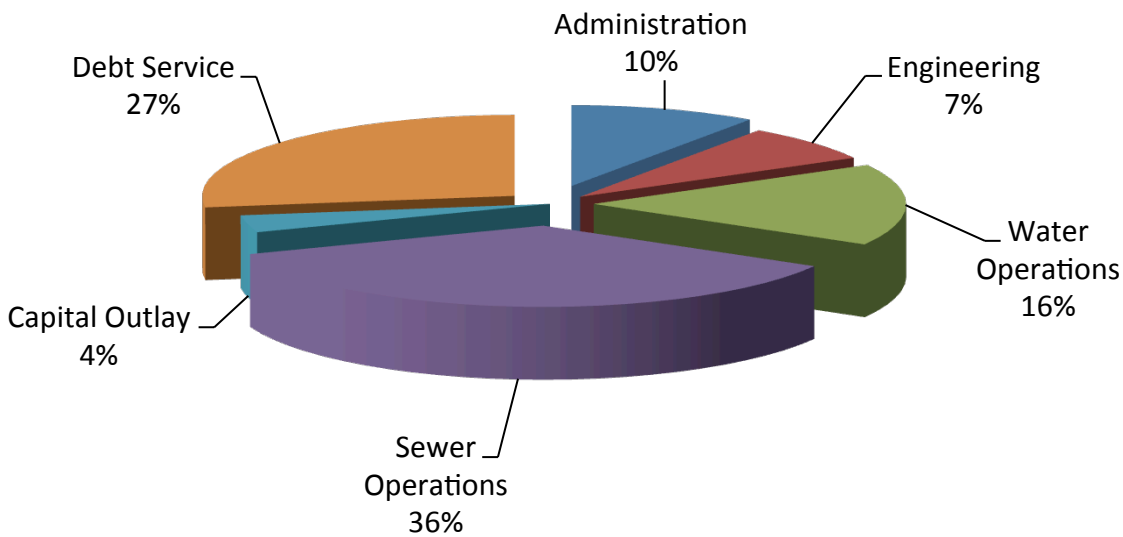
	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
60850 Storm Drains					185,000
60890 Transfer Storm Water Capital Projects					231,543
Total					**416,543**

Water & Sewer Fund: *Revenues & Expenditures*

Water & Sewer Fund Revenues - FY 16



Water & Sewer Fund Expenditures - FY 16



Water Sewer Fund: *Revenue Summary*

ACCOUNT	ACCOUNT NAME	FY 14 ACTUAL	FY 15 ADJUSTED BUDGET	FY 16 PROPOSED BUDGET
433260	Inspection Fees	44,165	35,000	31,500
434310	Water Sales	3,938,308	3,858,585	3,773,000
434315	Penalties	22,395	22,500	22,500
434316	Administrative Fees	88,800	89,000	92,000
434340	Fire Flow Tests	13,000	9,000	9,000
434341	Fire Service	20,888	23,500	21,500
434342	Meter Tests	504	600	600
434350	Special Meter Readings	17,437	15,000	15,000
434360	Sundry	17,701	24,000	30,000
434370	Turn On Charges	9,580	6,600	6,600
434410	Sewer Sales	9,757,350	9,664,571	9,481,500
434415	Penalties	60,380	60,000	60,000
434440	Pretreatment Monitoring	177,880	185,000	185,000
434450	Urban Services	423,265	440,000	325,379
434460	Sundry	270	300	300
434505	Delmarva Recy/Salis Scrap	2,800		-
456110	Investment Interest	4,583	-	-
456120	Other Interest	522	-	-
456911	Other Misc. Receipts	59,163	8,000	8,000
456913	Returned Check Fee	2,400	3,000	3,000
456926	Compensated Allow. Adj.	(18,343)	-	-
469201	Gain on Sale of Fixed Assets	27,271	-	-
469311	Capital Lease Proceeds	-	-	300,000
469810	Current Surplus Available	-	1,246,307	1,949,919
	Water and Sewer Fund – Total Revenues	**14,670,319**	**15,690,963**	**16,314,798**

Budget Summary: *Debt Service – Water Sewer*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
70102 Debt Service Water	129,424	404,503	404,987	494,108	494,108
70107 Debt Service Sewer	683,611	3,964,634	3,964,634	3,955,499	3,955,499
Total	**813,035**	**4,369,137**	**4,369,621**	**4,449,607**	**4,449,607**

Departmental Goals: *81080 Water Engineering*

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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure and impact on existing water/sewer treatment, collection and distribution system.
5. Maintain standard details and specifications, and update as necessary.
6. Provide technical support required to successfully implement "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Provide recommendations for how to fully utilize Cityworks for the maintenance of City assets.

Budget Summary: *81080 Water Engineering*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	369,697	487,893	488,293	470,989	470,989
Operating Expenses	89,402	93,679	121,236	123,274	123,274
Capital Outlay	39,950	30,000	30,000	-	-
Total	**499,049**	**611,572**	**639,529**	**594,263**	**594,263**

Budget Summary: *81080 Water Engineering*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Sr. Project Engineer	12	0	0	0	0	1	1	1	
GIS Technician	8	1	1	1	1	1	1	1	
TOTALS		**1**	**1**	**1**	**1**	**2**	**2**	**2**	

Departmental Goals: *81570 Water Fund - Billing*

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
2. Implement additional collection resources for delinquent accounts.
3. Implement audit recommendations.
4. Evaluate options for enhanced online and electronic payments.
5. Review options to improve funding of Post-Employment Medical Benefit (OPEB) costs.

Budget Summary: *81570 Water Fund - Billing*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	113,486	121,062	121,062	123,613	123,613
Operating Expenses	83,915	94,845	95,445	109,245	109,245
Capital Outlay					
Total	**197,401**	**215,907**	**216,507**	**232,858**	**232,858**

Budget Summary: *81570 Water Fund – Billing*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Utility Billing Supervisor	6	1	1	1	1	1	1	1	
Cashier	2	1	1	1	1	1	1	1	
TOTALS		**2**	**2**	**2**	**2**	**2**	**2**	**2**	

Departmental Goals: *82075 Water Treatment Branch*

1. Openly and regularly communicate with citizens of the City.
   a. Provide annual Water Quality Report.
   b. Respond to all water quality complaints.
   c. Provide plant tours to schools and citizens groups.
   d. Provide water conservation outreach and education at City festivals, fairs and Earth Day.
2. Optimize reliability and use of existing facilities.
3. Provide for well field expansion, adding new Paleo Well and increasing redundancy.

Budget Summary: *82075 Water Treatment Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	708,144	746,472	746,472	777,358	777,358
Operating Expenses	908,984	881,566	1,434,709	850,078	850,078
Capital Outlay					
Total	**1,617,528**	**1,628,038**	**2,291,580**	**1,627,436**	**1,627,436**

Budget Summary: *82075 Water Treatment Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Water Treatment Plant Supt.	12	1	1	1	1	1	1	1	
Asst. Water Treatment Plant Supt.	9	1	1	1	1	1	1	1	
Water Plant Maint. Operator	8	1	1	1	1	1	1	1	
Water Treatment Plant Oper. II	7	0	0	0	5	5	4	4	
Water Treatment Plant Operator I	6	7	7	7	2	2	3	3	
Quality Control/Sample Technician	5	1	1	1	1	1	1	1	
Office Associate III	3	1	1	1	1	1	1	1	
TOTALS		**12**	**12**	**12**	**12**	**12**	**12**	**12**	

Departmental Goals: *82076 Water Branch*

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 Route13 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.

Budget Summary: *82076 Water Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	716,804	713,878	713,878	761,325	761,325
Operating Expenses	(53,000)	248,122	324,968	272,222	272,222
Capital Outlay	-	-	-	150,000	150,000
Total	**663,805**	**962,000**	**1,038,846**	**1,183,547**	**1,183,547**

Budget Summary: *82076 Water Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
W&S Superintendent	12	0	0	0	1	1	1	1	
W&S Superintendent	11	1	1	1	0	0	0	0	
Utility Section Chief	8	2	2	2	2	2	2	2	
Utility Supervisor II	8	1	1	1	1	0	0	0	
Utility Supervisor I	7	0	0	0	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	6	1	1	1	1	1	1	1	
Utility Technician II	5	3	3	3	1	1	1	1	
Utility Technician I	4	2	2	2	3	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	
TOTALS		**14**	**14**	**14**	**14**	**12**	**12**	**12**	

Budget Summary: *83000 Water Administration*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	138,945	145,223	145,171	149,089	149,089
Operating Expenses	783,048	255,013	273,763	282,441	282,441
Capital Outlay					
Total	**921,993**	**400,236**	**418,933**	**431,530**	**431,530**

Departmental Goals: *84080 Sewer Engineering Branch*

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. Apply for funding for municipal infrastructure projects and administer all grants and loans for Public Works projects.
3. Oversee full time construction inspection services on all infrastructure projects.
4. For private development projects within the City Limits, review and inspect municipal infrastructure and impact on existing water/sewer treatment, collection and distribution system.
5. Maintain standard details and specifications, and update as necessary.
6. Provide technical support required to successfully implement "Cityworks" Computerized Maintenance Management System (CMMS). Provide training for users of Cityworks. Provide recommendations for how to fully utilize Cityworks for the maintenance of City assets.

Budget Summary: *84080 Sewer Engineering Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	494,445	510,899	511,149	493,976	493,976
Operating Expenses	105,713	248,716	396,379	105,461	105,461
Capital Outlay	-	40,000	40,000	-	-
Total	**600,158**	**799,615**	**947,529**	**599,437**	**599,437**

Budget Summary: *84080 Sewer Engineering Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Construction Inspector	8	0	0	0	1	1	1	1	
TOTALS		**0**	**0**	**0**	**1**	**1**	**1**	**1**	

Departmental Goals: *85070 Sewer Billing*

1. Conduct analysis of City's Fiscal Structure to ensure we are maximizing existing revenue sources.
2. Implement additional collection resources for delinquent accounts.
3. Implement audit recommendations.
4. Evaluate options for enhanced online and electronic payments.
5. Review options to improve funding of Post-Employment Medical Benefit (OPEB) costs.

Budget Summary: *85070 Sewer Billing*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	222,946	207,492	207,492	207,053	207,053
Operating Expenses	27,253	36,235	37,783	36,235	36,235
Capital Outlay					
Total	**250,199**	**243,727**	**245,274**	**243,288**	**243,288**

Budget Summary: *85070 Sewer Fund - Billing*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Internal Services Director	16	1	1	1	1	1	1	1	
Account Clerk II	5	1	1	1	1	1	1	1	
Account Clerk I	3	1	1	1	1	1	1	1	
TOTALS		**3**	**3**	**3**	**3**	**3**	**3**	**3**	

Departmental Goals: *86083 Wastewater Treatment*

1. Continue addressing daily operation of the upgraded plant and the ongoing challenge of keeping the plant operational and in compliance with our Consent Order and NPDES permit.
2. Continue reducing the risk of storm related Sanitary Sewer Overflows (SSO).
3. Continue best management practices for wastewater pumping stations.
4. Continue to monitor chemical use for cost and effectiveness.
5. Institute City Works preventative maintenance and materials management system when available.

Budget Summary: *86083 Wastewater Treatment Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	1,730,203	1,773,993	1,841,884	1,869,487	1,869,487
Operating Expenses	2,315,189	2,843,619	4,326,563	2,755,636	2,755,636
Capital Outlay	6,098	78,000	256,279	-	-
Total	**4,051,490**	**4,695,612**	**6,424,727**	**4,625,123**	**4,625,123**

Budget Summary: *86083 Wastewater Treatment Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Superintendent WWTP	13	1	1	1	1	1	1	1	
Asst. WWTP Superintendent	11	0	0	0	1	1	1	1	
Asst. WWTP Superintendent	10	1	1	1	0	0	0	0	
Maintenance Supervisor	9	0	0	0	1	1	1	1	
WWTP Chief Operator	10	1	1	1	1	1	1	1	
Maintenance Supervisor	8	1	1	1	0	0	0	0	
Laboratory Director/Chemist	8	1	1	1	1	1	1	1	
Biosolids Manager	9	1	1	1	1	1	1	1	
Total (page 1)		**6**	**6**	**6**	**6**	**6**	**6**	**6**	

Budget Summary: *86083 Wastewater Treatment Branch*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Electrician Supervisor	8	1	1	1	1	1	1		
WWTP Shift Supervisor	9	3	3	3	3	3	3		
Materials Manager	6	1	1	1	1	1	1		
WWTP Operator IV [CL]	9	0	0	0	0	0	0		
WWTP Operator III [CL]	8	7	7	7	1	1	0		
WWTP Operator II [CL]	7	1	1	1	2	2	3		
WWTP Operator I [CL]	6	0	0	0	4	4	5		
Plant Mechanic	6	5	5	5	4	4	5		
Lab Technician	4	2	2	2	2	2	2		
Administrative Office Associate	4	1	1	1	1	1	1		
Groundskeeper	3	1	1	1	1	1	1		
Assistant Plant Mechanic	2	1	1	1	1	1	1		
Total (page 2)		**23**	**23**	**23**	**21**	**21**	**23**		
TOTALS		**29**	**29**	**29**	**27**	**27**	**29**		

Budget Summary: *86085 Sewer Branch*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	650,454	636,106	636,106	672,566	672,566
Operating Expenses	197,128	343,120	433,599	367,220	367,220
Capital Outlay	-	-	-	150,000	150,000
Total	**847,582**	**979,226**	**1,069,705**	**1,189,785**	**1,189,785**

Departmental Goals: *86086 Pretreatment Monitoring*

1. Facilitate ability of the WWTP 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.

Budget Summary: *86086 Pretreatment Monitoring*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	159,193	152,928	152,928	170,338	172,689
Operating Expenses	27,492	34,430	35,060	34,430	34,430
Capital Outlay					
Total	**186,685**	**187,358**	**187,988**	**204,768**	**207,119**

Budget Summary: *86086 Pretreatment Monitoring*

Personnel Authorization History

Class Title	Pay Grade	FY 11	FY 12	FY 13	FY 14	FY 15	Dept Head Request FY 16	Mayor's Recommended FY 16	Council Approved FY 16
Pretreatment Coordinator	10	0	0	0	0	0	1	1	
Pretreatment Coordinator	9	1	1	1	1	1	0	0	
Pretreatment Technician II	5	1	1	1	1	1	1	1	
Pretreatment Technician I	3	1	1	1	1	1	1	1	
TOTALS		**3**	**3**	**3**	**3**	**3**	**3**	**3**	

Budget Summary: *87000 Sewer Administration*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Personnel Services	168,194	175,533	175,424	180,509	180,509
Operating Expenses	(227,309)	423,002	775,914	491,967	491,967
Capital Outlay					
Total	**(57,172)**	**598,536**	**951,338**	**672,475**	**672,475**

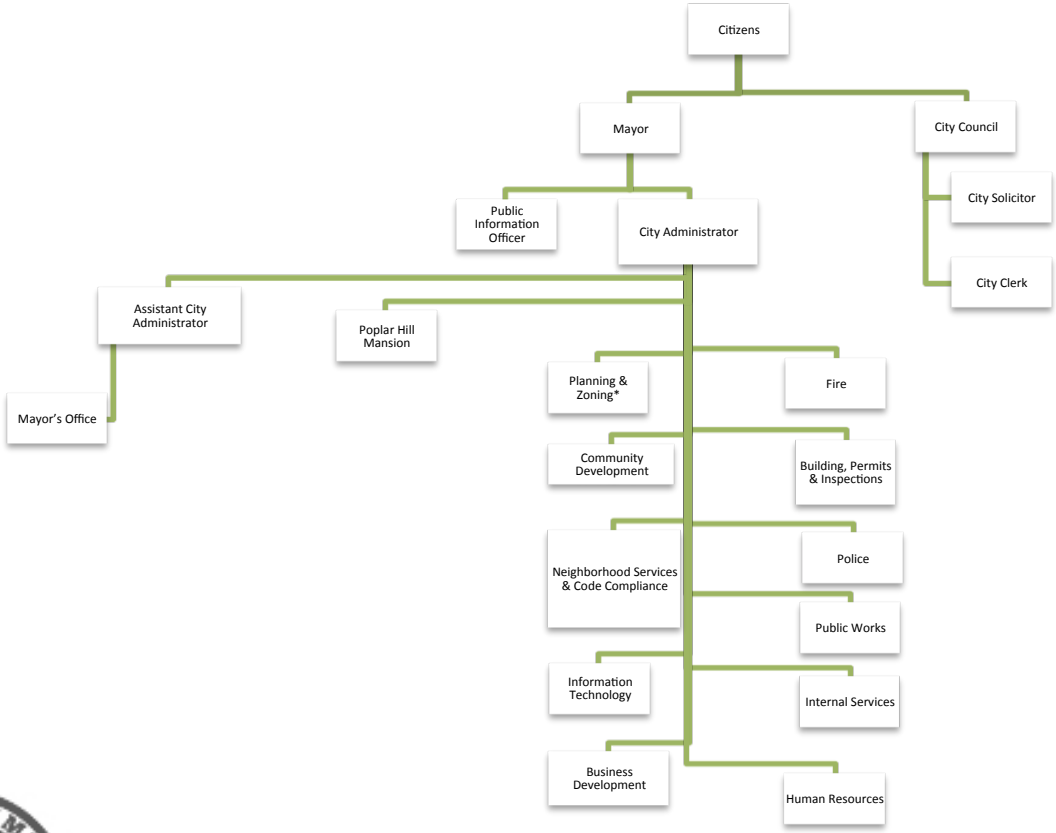
Budget Summary: *91001 Operating Transfers*

	FY 14 ACTUAL	FY 15 APPROVED BUDGET	FY 15 ADJUSTED BUDGET	FY 16 FINANCE REQUEST	FY 16 MAYOR'S BUDGET
Transfers to fund Capital Projects	8,200,000	-	-	1,001,040	258,330
Total	**8,200,000**	**-**	**-**	**1,001,040**	**258,330**

Authorized Positions Summary

DEPARTMENT	DIVISION	AUTHORIZED POSITIONS					DEPT	MAYOR	COUNCIL
		FY11	FY12	FY13	FY14	FY15	FY16	FY16	
City Clerk		2	2	2	2	2	2	2	
Mayor's Office		4	4	4	4	4	5	5	
	Human Resources	2	2	2	2	2	3	3	
	Development Services	0	0	0	1	1	1	1	
Community Development		2	2	2	2	2	3	3	
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		2	2	2	3	3	3	3	
Police	Sworn	92	92	92	92	102	102	102	
	Non-Sworn	17	17	17	17	17	17	17	
	City Comm. Center	9	9	9	9	14	14	14	
	Animal Control	2	2	2	2	2	2	2	
Fire	Sworn	64	64	64	64	68	68	68	
	Non-Sworn	2	2	2	2	2	2	2	
Building Permits & Inspections		6	6	6	6	6	6	6	
Neighborhood Services & Code Compliance		9	9	9	9	9	10	10	
Public Works - General	Traffic	5	5	5	5	5	6	6	
	Engineering	23	23	23	23	17	18	18	
	Resource Management	10	10	10	10	9	9	9	
	Streets	10	10	10	10	10	10	10	
	Street Cleaning	3	3	3	3	2	2	2	
	Waste Collection/Disposal	10	10	10	10	9	10	10	
	Recycling	3	3	3	3	3	3	3	
	Fleet Management	7	7	7	7	6	6	6	
	Zoo	14	14	14	14	14	14	14	
	Carpenter	3	3	3	3	2	2	2	
	Parks	6	6	6	6	6	6	6	
Public Works-Water & Sewer	Water Branch	14	14	14	14	12	12	12	
	Water Treatment	12	12	12	12	12	12	12	
	WWTP	29	29	29	27	29	29	29	
	Sewer Branch	11	11	11	11	11	11	11	
	Pretreatment Monitoring	3	3	3	3	3	3	3	
Total		**396**	**395**	**396**	**396**	**404**	**411**	**408**	

Organization Chart



Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
1	Custodian Office Associate I Parking Maintenance Worker Public Service Officer	Police: Non-Sworn Any Internal Services – Procurement Police: Non-Sworn	$22,235	$35,763
2	Assistant Plant Mechanic Cashier Carpenter Assistant Office Associate II Painter Parking Enforcement Officer Records Clerk Sign and Pavement Marking Technician I Supply Records Clerk Survey Technician I	Public Works – WWTP Internal Services - Finance Public Works Public Works –Garage, HR, Fire Dept Public Works Internal Services – Parking Police: Non-Sworn Public Works – Traffic Public Works-Resource Mgmt Public Works – Engineering	$24,013	$38,623
3	Accounts Payable Clerk I Assistant Utility Locator Auto Mechanic II Buyer Assistant Chief Records Clerk Education Technician Groundskeeper Meter Tech I Motor Equipment Operator I	Internal Services - Finance Public Works – Utilities Public Works – Fleet Maintenance Internal Services-Procurement Police Civilian Public Works – Zoo Public Works – Zoo, WWTP Public Works – WTP Public Works-Streets, Sanitation, Parks	$25,935	$41,714

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
3	Office Associate III Park Maintenance Worker Pretreatment Technician I Property Custodian I Revenue Clerk I Secretary/Records Clerk Water Meter Reader I Zookeeper I	Public Works _ Service Center Public Works- Parks Public Works – WWTP Police: Civilian Internal Services -Finance Police: Civilian Public Works – W&S Branch Public Works – Zoo	$25,935	$41,714
4	Administrative Office Associate Buyer Crime Data Analyst Engineering Associate Intelligence Data Analyst Meter Technician II Motor Equipment Operator II Property Custodian II Sign and Pavement Marking Technician II Survey Technician II Utility Locator Utility Technician I	PW-O&M, Engineering, WWTP, W&S, ~~BPI~~, Mayor's Internal Services - Procurement Police: Civilian Public Works Police: Civilian Public Works – Utilities Public Works – Streets, Parks, Sanitation Police: Civilian Public Works – Traffic Public Works - Engineering Public Works – Utilities Public Works - Utilities	$28,009	$45,051

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
5	**Administrative Support Technician** Administrative Records Clerk Animal Control Officer Assistant Sanitation Supervisor Auto Mechanic III Crew Leader Education Technician Lab Technician Motor Equipment Operator III Pretreatment Tech II Police Communications Officer I Quality Control Sample Technician Survey Tech II Utility Billing Clerk II Utility Technician II Zookeeper II	~~Comm. Development~~ **BPI** NSCC Police: Civilian Public Works – Sanitation Public Works – Fleet Maintenance Public Works – Streets PW-Zoo PW-WWTP Public Works-Streets, Sanitation, Parks Public Works- WWTP Police: Civilian Public Works – WTP PW- Engineering Internal Services- Finance Public Works – W&S Branch Public Works - Zoo	$30,251	$48,657
6	~~**Accounts Payable Clerk II**~~ **Administrative Support Associate** CAD Drafter Carpenter Supervisor Chief Account Clerk Chief Administrative Records Clerk Horticulturalist	~~**Internal Services-Finance**~~ Community Development Public Works - Engineering Public Works Internal Services – Finance, Public Works - Zoo Police: Civilian Public Works – Parks	$32,670	$52,548

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
6	~~Human Resources Associate~~ Network Technician Materials Manager Motor Equipment Operator IV Office Manager Parking Supervisor Recycling Supervisor Sanitation Supervisor Senior Buyer Utility Billing Supervisor Utility Technician III Water Meter Reader II Water Treatment Plant Operator I WWTP Operator I WWTP Mechanic	~~Mayor's Office - HR~~ Information Technology Public Works Public Works Public Works, Police, Fire, NSCC Internal Services – Procurement Public Works – Sanitation Public Works – Sanitation Internal Services - Finance Internal Services – Procurement Public Works – W&S Branch Public Works – W&S Branch Public Works – WTP Public Works - WWTP Public Works - WWTP	$32,670	$52,548
7	**Accounts Payable Clerk II** Code Enforcement Officer Diesel Mechanic Electrician **Human Resources Associate** Motor Equipment Operator V Plumbing Inspector Police Communications Operator II Assistant City Clerk Revenue Clerk II	**Internal Services - Finance** Neighborhood Services & Code Compliance Public Works – Fleet Maintenance Public Works- Traffic Control **Mayor's - HR** Public Works WWTP Building Permits & Inspections Police Office of the City Clerk Internal Services - Finance	$35,283	$56,751

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
7	Streets Supervisor Utility Supervisor Veterinary Technician Water Treatment Operator II WWTP Operator II Zookeeper IV	Public Works – Streets Public Works – W&S Branch Public Works - Zoo Public Works – WTP Public Works - WWTP Public Works – Zoo	$35,283	$56,751
8	Building Inspector CAD Supervisor **Community Development Associate** Payroll Accountant Construction Inspector Development Coordinator Electrical Supervisor Engineering Technician GIS Analyst Laboratory Director/Chemist Lead Zoo Keeper Marketing & Development Associate Parks Supervisor Plumbing Inspector Resource Manager	Building Permits & Inspections Public Works Community Development Finance Public Works Public Works Public Works - WWTP Public Works Public Works – Engineering Public Works – WWTP Public Works - Zoo Public Works – Zoo Public Works – Parks BPI Public Works, Police-Civilian	$38,107	$61,293

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
8	Traffic Supervisor Utility Section Chief Vehicle Maintenance Supervisor WWTP Operator III Water Plant Maintenance Operator	Public Works – Traffic Public Works – W&S Public Works – Fleet Maintenance Public Works - WWTP Public Works – WTP	$38,107	$61,293
9	Assistant W&S Superintendent Bio-Solids Manager Construction Inspection Supervisor Education Curator **Grants Specialist** ~~Human Resources Manager~~ Maintenance Supervisor Network Administrator Plans Examiner Police Communications Officer III Pretreatment Coordinator/Supervisor Public Information Officer WTP Assistant Superintendent WWTP Shift Supervisor WWTP Operator IV	Public Works – W&S Public Works - WWTP Public Works -Zoo Public Works – Zoo **Community Development** ~~Mayor's Office-HR~~ Public Works – WWTP IT Building Permits & Inspections Police Civilian Public Works – WWTP Mayor's Office PW - Water Public Works – WWTP Public Works – WWTP	$41,155	$66,196

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
10	Accountant Payroll II Business Development Specialist Chief Operator WWTP Housing Supervisor O&M Superintendent Plans Examiner Police Communications Supervisors I, II, III Project Manager Quartermaster Sanitation Superintendent Traffic Systems Manager Zoo Curator	Internal Services - Finance Business Development Public Works - WWTP Neighborhood Services & Code Compliance PW – Resource Management BPI Police Civilian Public Works – Engineering Police Civilian Public Works – Sanitation Public Works – Traffic Public Works – Zoo	$44,447	$71,490
11	Assistant Superintendent - WWTP City Clerk Surveyor Manager, Technical Support Project Engineer Zoning Administrator	Public Works WWTP Office of the City Clerk Public Works Public Works Public Works Building Permits & Inspections	$48,003	$77,210
12	Deputy Director – Operations Director, Community Development **Human Resources Manager** Senior Project Engineer WTP Superintendent W&S Superintendent	Public Works – Operations Division Community Development **Mayor's Office - HR** Public Works - Engineering Public Works – Water Treatment Plant Public Works – W&S Division	$51,844	$83,387

Pay Plan (Proposed FY 2016)

Grade	Job Title	Department	Minimum	Maximum
13	Asst. Director of Internal Services- Accounting Asst. Director of Internal Services- Operations Asst. Director of Internal Services-Procurement Supervisory Civil Engineer Zoo Director	Internal Services - Finance Internal Services - Finance Internal Services – Procurement Public Works Public Works – Zoo	$55,991	$90,058
14	Director, Building Permits & Inspections Director, NSCC Water Division Chief WWTP Superintendent	Building Permits & Inspections Neighborhood Services & Code Compliance Public Works – Water Division Public Works - WWTP	$60,470	$97,262
15	Director, Information Technology Assistant City Administrator Deputy Director – Engineering Fire Chief	Information Technology Mayor's Office Public Works Fire	$65,309	$105,045
16	Chief of Police Director, Internal Services	Police Internal Services	$70,532	$113,447
17	Director, Public Works	Public Works	$76,174	$122,522
18	City Administrator	Mayor's Office	$82,269	$132,325

Pay Plan - Fire

Grade	Job Title	Minimum	Maximum
2	Firefighter/EMT	$37,178	$59,532
4	Firefighter/Paramedic	$42,275	$67,639
5	Fire Lieutenant	$46,328	$74,125
6	Fire Captain	$51,655	$82,696
7	Assistant Fire Chief	$57,911	$92,656
8	Deputy Fire Chief	$65,091	$104,122

Pay Plan - Police

Grade	Job Title	Minimum	Maximum
1	Police Officer	$39,026	$60,167
3	Police Officer First Class	$42,660	$66,012
4	Police Corporal	$45,725	$70,942
5	Police Sergeant	$49,699	$77,334
6	Police Lieutenant	$54,923	$85,736
7	Police Captain	$61,054	$95,598
8	Police Major	$68,095	$106,922
9	Police Colonel	$69,137	$111,202

Schedule of Current Insurance

Auto Liability	$1,000,000 each accident	07/01/14- 07/01/15	LGIT	PLP-502500-2013/14-07	$57,719	$1,000 Deductible (Includes Garagekeeper's Liability)
Auto Physical Damage	Actual Cash Value or Cost of Repairs, whichever is less	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	$60,533	$1,000 Deductible
Boiler & Machinery	$200,000,000 – Annual Aggregate $1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT (Federal Insurance Co.)	78362248	$11,525	$10,000 Deductible
Commercial General Liability	$3,000,000 – Annual Aggregate $1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	$42,941	$0 Deductible
Excess Liability	$3,000,000 – Annual Aggregate $1,000,000 – Each Occurrence	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	$11,860	
Law Enforcement Legal Liability (Wrongful Acts)	$3,000,000 – Annual Aggregate $1,000,000 – Each wrongful act	07/01/14 - 07/01/15	LGIT	PLP-502500-2013/14-07	$69,360	$1,000 Deductible – Each wrongful act

Schedule of Current Insurance

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

Schedule of Current Insurance

Public Official Bond	$50,000	02/06/15-02/06/16	US Ins. SVCS (Travelers)	106056063	$175	Shawanda Garrison
Public Official Bond **Public Official Bond**	$50,000 $50,000	02/06/15-02/06/16 10/01/15-10/01/16	US Ins. SVCS (Travelers) US Ins. SVCS (Travelers)	106056087 105855463	$175 $158	Patricia Summers Keith Cordrey
Friends of Poplar Hill Mansion – Commercial General Liability	$1,000,000/ Each Occurrence $2,000,000 General Aggregate	01/27/15 - 01/27/16	Avery Hall Insurance (Travelers Indemnity Co of CT)	I6608178H203	$515	Friends of Poplar Hill Mansion Liability
Zoo Volunteer Accident	$5,000 Death/ Dismemberment; $10,000 Medical	01/22/14 - 01/22/15 01/22/15– 01/22/16	Avery Hall Insurance (Hartford)	42-SR-344024	$432 $441 EST	Zoo Volunteer -medical care coverage if injured
Zoo Commission General Liability & Property	$1,000,000	03/12/15 - 03/12/16	Avery Hall Insurance (Philadelphia Ins. Co)	PHSD814111	$1,899	$1,000 Deductible

Schedule of Current Insurance

Salisbury Police Dept. Aux Police/ Volunteer Accident	$5,000 Death/ Dismemberment; $10,000 Medical	09/16/13-09/16/14 09/16/14-09/16/15	Avery Hall Insurance (Hartford)	42-SR-34016	$310 $316 EST	Police Auxiliary; SPARC Unit, Et-al; medical coverage if injured
Salisbury Fire Dept. Ladies Auxiliary Accident	$5,000 Death/ Dismemberment; $10,000 Medical	11/13/13-11/13/14 11/13/14-11/13/15	Avery Hall Insurance (Hartford)	42-SR-344022	$310 $316 EST	Fire Department – Ladies Auxiliary; medical care coverage if injured
Salisbury Fire Dept. Cadet Program	$5,000 Death/ Dismemberment; $10,000 Medical	10/23/14-10/24/15	Avery Hall Insurance (Hartford)	42-SR-344015	$340	Fire Department – Cadets; medical care coverage if injured; $0 Deductible
Storage Tank Liability Policy	$1,000,000 per Incident $2,000,000 Aggregate	06/14/14 - 06/14/15	Avery Hall Insurance (ACE American Insurance Company)	G24682559	$491	$5,000 Deductible; Covers fuel storage tanks at Marina
Salisbury Fire Department General, Mgmt & Umbrella Liability & Employee Dishonesty	$1,000,000	03/27/14 - 03/27/15 03/27/15-03/27/16	Avery Hall Insurance (American Alternative Ins. Group)	VFISTR205493106	$7,096 $7,806 EST	Commercial Package & Umbrella Policies for Volunteer Fire Departments #1, #2, #16

Schedule of Current Insurance

Salisbury Fire Department Divers Insurance	$1,000000 per Incident $2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403753	$332 $340 EST	Professional Liability Divers Insurance-Joseph Andrews
Salisbury Fire Department Divers Instructor Liability	$1,000000 per Incident $2,000000 Annual Aggregate Total	06/30/13-06/30/14 06/30/14-06/30/15	Vicencia & Buckley (Lexington Insurance Co)	025819195 Cert.# 201403759	$576 $590 EST	Professional Liability Diver Instructor-David Insley
Watercraft Policy-Misc. Work Boat Coverage	$1,000000 Liability Limit	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77296-13-ND	$37,065	Firestorm 36 Fire Boat; $1K-$10K Deductible
Excess Marine Liability	$4,000,000	06/10/14-06/10/15	Avery Hall Insurance (Travelers)	ZOH-14R77315-13-ND	$4,941	Firestorm 36 Fire Boat
Skatepark		(construction complete approx. Fall 2014)			$3,500 ESTIMATE	
Cyber Insurance	$500,000 each Claim; $5,000,000 Aggregate	01/01/15-01/01/16	LGIT	MTP0042807	N/C	$50,000 Deductible

Community Promotions

	FY 09 Budget	FY 10 Budget	FY11 Budget	FY 12 Budget	FY 13 Budget	FY14 Budget	FY15 Budget	FY 16 Request	FY16 Mayor
Americorp	------	------	------	------	------	6,100	6,100	6,100	6,100
Art Institute and Gallery	------	------	------	------	------	------	2,500	2,500	2,500
Chipman Cultural Center	------	------	------	------	------	------	2,500	2,500	2,500
Friends of Poplar Hill Mansion	------	------	10,000	7,575	7,500	20,000	20,000	25,000	25,000
New Years								5,000	5,000
Public Access Channel	91,500	102,900	99,000	99,000	146,400	114,000	114,000	114,000	114,600
Red White and Boom	------	------	------	------	------	------	10,000	10,000	8,000
Salisbury Neighborhood Housing Service	35,000	35,000	35,000	35,000	39,428	37,675	40,000	40,000	40,000
Salisbury Wicomico Arts Council	------	------	------	------	2,000	4,714	10,000	15,000	15,000
Salisbury Wicomico Economic Development	20,500	20,500	20,500	20,500	19,928	19,317	20,500	50,000	45,000
Village of Hope	------	1,800	0	0	------	------	------		
Wicomico Creek Watchers	0	0	2,000	3,500	3,928	4,214	5,000	3,443	3,443
Shore Transit							16,000	16,000	16,000
Stop the Violence	------	------	------	------	------	20,000	20,000	30,000	0
Totals	**147,000**	**160,200**	**156,500**	**165,575**	**219,184**	**226,020**	**266,600**	**319,543**	**283,143**

BUDGET CALENDAR

DECEMBER | JANUARY | FEBRUARY | MARCH | APRIL | MAY | JUNE

- Budget Instructions Issued
- Departments prepare
- Revenue forecasts developed and revised
- Department budget requests reviewed at Mayor's level
- Department budget request revised and assembled in Mayor's budget
- Mayor's proposed budget presented to Council
- 1st reading of budget ordinance
- City Council work sessions to review & revise Mayor's budget
- Public hearing on budget
- 2nd reading of budget ordinance & adoption

Capital Outlay - General Fund

Description	CIP Amount	Mayor Recommended Amount			Account	General Fund Revenues	Capital Lease Revenue	New Lease	
		Capital Project	Deferred	Dept				Payment Amount	Account
Police Vehicles	225,000			225,000	21021-577025 Vehicles	225,000			
Street Reconstruction & Street Repair	1,063,000			1,063,000	31000-534318 Street Mair	1,063,000			
Curb Gutter Sidewalk Program	75,000			75,000	31000-534307 Curb Gutte	75,000			
Inlet Hoods and General Stormdrain Rep	30,000			30,000	31000-534303 Storm Drai	30,000			
Flood Relief	1,075,000		1,075,000						
Skate Park	682,000	682,000							
Main Street Master Plan	2,240,000	2,240,000							
Government Office Building Updates	86,250			86,250	19500-534301 Buildings	86,250			
E Main Street Storm Drain	350,200	350,200							
Beaver Dam Creek Tidal Dam Repair	1,236,000	1,236,000							
Zoo Exhibit & Visitor Center	123,600	123,600							
Apparatus Replacement - EMS Units	900,000			900,000	24035-577025 EMS		900,000	199,333	24035-558600
Sanitation Vehicle San-5	272,950			272,950	32061-577025 Vehicles		272,950	43,810	32061-558600
Dump Truck S17 w Plow and Salt Spreade	154,500			154,500	31150-577025 Vehicles		154,500	24,718	31150-558600
Bucket Truck	190,000			190,000	22000-577025 Vehicles		190,000	30,500	22000-558600
Total	**8,703,500**	**4,631,800**	**1,075,000**	**2,996,700**		**1,479,250**	**1,517,450**	**298,361**	

CIP Total $9,103,500 less $400,000 TMDL Compliance moved to Storm Water Fund = $8,703,500

Lease Proceeds funded in account 01000-469311

Capital Outlay – Water Sewer Fund

Description	CIP Amount	Mayor Recommended Amount			Account	Revenues	Capital Lease Revenue	New Lease	
		Capital Project	Deferred	Dept				Payment Amount	Account
Water Sewer Fund:									
Replace Distribution Piping and Valves	77,250	77,250							
Elevated Water Tank Maintenance	100,000	100,000							
OmniSite for Lift Stations	44,000	44,000							
Replace Park Well #2A with #2B	109,710	109,710							
Park Water Treatment Plant Roof Improvements	163,000	163,000							
Park Water Treatment Plant Service Pumps	20,600	20,600							
Water Storage Park Water Treatment Plant	16,480	16,480							
Beltfilter Press Rehabilitation	350,000	350,000							
Glen Avenue Lift Station	120,000	120,000							
24" W in Gordy Rd	2,000,000	2,000,000							
Replace Sewer in E. Main St.	750,000	750,000							
Replace East Main Street Water Mains	772,500	772,500							
CCTV Inspection Camera	230,000	230,000							
Restore Paleo Well Field	185,400	185,400							
3T Sewer Jet Truck	150,000			150,000	86085-577025 Vehicles		150,000	24,100	86085-558600
3 Ton Dump Truck w Plow	150,000			150,000	82076-577025 Vehicles		150,000	24,100	82076-558600
Total (5,238,940 per CIP)	**5,238,940**	**4,938,940**		**300,000**		**-**	**300,000**	**48,200**	
				-					

Lease Proceeds funded in account 60100-469311

Capital Outlay – Parking Fund and Marina Fund

Description	CIP Amount	Mayor Recommended Amount			Account	Revenues	Bond Debt	New Lease	
		Capital Project	Deferred	Dept				Payment Amount	Account
Parking Fund									
Parking Garge 2nd Floor Joint Replacment	60,000			60,000	31154-577015 Building Repair		60,000		
New Parking Mters for MainStreet Master Plan	180,000			80,000	31154-577020 Improvements		80,000		
Total Parking Fund	**240,000**	**-**	**-**	**140,000**	**-**	**-**	**140,000**	**-**	**-**
Marina Fund									
Pedestal Replacement	25,000			25,000	47000-557804 Infrastructure	25,000			
Total Marina Fund	**25,000**	**-**	**-**	**25,000**	**-**	**25,000**	**-**	**-**	**-**

Capital Projects and CDC

Project Description	Project Amount	Funding Sources: Bond Issuance	Grants	Donations/ In Kind	Transfer/ Pay Go	Funds on Hand	Funds On Hand/ Transfer Source	Budget Trf Acct
General Capital Projects								
Main Street Master Plan	2,240,000	2,240,000						
East Main St Storm Drain	350,200	350,200						
Beaverdam Creek Tidal Dam Repair	1,236,000	1,236,000						
Visitor Center Building	82,400			82,400				
Australian Exhibit	41,200			41,200				
SkatePark	682,000		650,000	32,000				
Total General Capital Projects	**4,631,800**	**3,826,200**	**650,000**	**155,600**	**-**	**-**		
Water Sewer Capital Projects								
Replace Distribution Piping and Valves	77,250				77,250		Water Sewer Revenu	91002-599108 Trf WS Cap Proj $1,001,040
Elevated Water Tank Maintenance	100,000				100,000		Water Sewer Revenu	91002-599108 Trf WS Cap Proj $1,001,040
OmniSite for Lift Stations	44,000				44,000		Water Sewer Revenu	91002-599108 Trf WS Cap Proj $1,001,040
Park Water Treatment Plant Pumps	20,600				20,600		Water Sewer Revenu	91002-599108 Trf WS Cap Proj $1,001,040
Water Storage Park Water Plant	16,480				16,480		Water Sewer Revenu	91002-599108 Trf WS Cap Proj $1,001,040
24" W in Gordy Rd	2,000,000	1,000,000				1,000,000	Water Impact Fund	*NA - Move Cash to Pool*
Replace Sewer in E. Main St.	750,000					750,000	Revolving Fund	*NA - Move Cash to Pool*
Replace East Main Street Water Mains	772,500					772,500	Revolving Fund	*NA - Move Cash to Pool*
CCTV Inspection Camera	230,000					230,000	Revolving Fund	*NA - Move Cash to Pool*
Restore Paleo Well Field	185,400					185,400	Revolving Fund	*NA - Move Cash to Pool*
Total Water Sewer Capital Projects	**4,196,230**	**1,000,000**	**-**	**-**	**258,330**	**2,937,900**		
Community Development Coporation								
Land Acquisition	150,000	150,000						
Demo and Excavation	100,000	100,000						
Rehab and Other	250,000	250,000						
Total Community Development Coporation	**500,000**	**500,000**	**-**	**-**	**-**	**-**		

CITY OF SALISBURY – PROPOSED BUDGET – FISCAL YEAR 2016