

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

AN ORDINANCE APPROPRIATING THE NECESSARY FUNDS FOR THE OPERATION OF THE GOVERNMENT AND ADMINISTRATION OF THE CITY OF SALISBURY, MARYLAND FOR THE PERIOD JULY 1, 2012 TO JUNE 30, 2013, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY AND CITY MARINA FUNDS.

BE IT ORDAINED, by the Council of the City of Salisbury, Maryland that the following sums and amounts are hereby appropriated for the Fiscal Year beginning July 1, 2012 and ending June 30, 2013 to defray expenses and operations of the City of Salisbury, Maryland in accordance with the following schedule:

1)	General Fund – for the general municipal purposes of the City of Salisbury:	
	City Council/City Clerk	\$ 217,425
	Mayor’s Office/Community Promotions	749,836
	Elections	58,908
	Internal Services	650,476
	City Attorney	215,000
	Information Technology	238,638
	Planning & Zoning	164,803
	Municipal Buildings	154,135
	Police	9,870,711
	Public Works – Traffic Control	429,752
	Fire	6,705,860
	Building, Permits & Inspections	348,692
	Neighborhood Svcs & Code Compliance	581,304
	Public Works	
	Resource Mgmt/Engineering	1,637,626
	Streets & Lighting	1,656,953
	Sanitation	1,837,283
	Fleet Management	481,527
	Recreation & Culture	1,528,909
	Debt Service & Other Uses	<u>3,204,446</u>
	Total	\$ 30,732,284
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 745,434
3)	Water Fund - for operations of the water department (including \$ 577,190 for redemption of bonds and payment of interest)	\$ 5,241,836
4)	Sewer Fund - for the operations of the sewer department (including \$ 4,016,002 for redemption of bonds and payment of interest)	\$ 13,788,896
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 100,866
	Total All Funds	\$ 50,609,316

BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$ 0.819 per \$100 of assessed valuation of all real property, and at \$2.04 per \$100 of assessed valuation for all personal property, subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and
- 2) All taxes levied by this ordinance shall be liens from and after July 1, 2012 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 3) That all fees adopted by this ordinance and all other fees currently in effect shall remain so unless changed at a future date by the Salisbury City Council.

AND BE IT FURTHER ORDAINED by the Salisbury City Council that these summary amounts shall be spent under the limitations of the attached list herein known as the FY13 Budget Items Adjusted by Council Correction (Exhibit A) whether the amounts are added, deleted, reduced or increased.

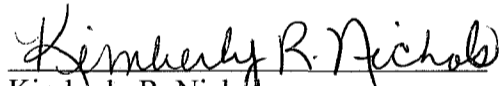
AND BE IT FURTHER ORDAINED by the Salisbury City Council that, should any provision, section, paragraph or subparagraph of this budget ordinance, including any Code or text adopted hereby, be declared null and void, illegal, unconstitutional or otherwise determined to be unenforceable by a Court having competent jurisdiction, the same shall not affect the validity, legality, or enforceability of any other provision, section, paragraph or subparagraph hereof, including any Code or text adopted hereby, with each such provision, section, paragraph or subparagraph expressly declared to be, and is deemed, severable.

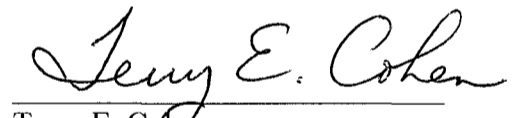
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance was held at 6:05 PM on May 14th, 2012 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on April 23rd, 2012, and having been published as required by law, in the meantime, was finally passed by the Council on the 29<sup>th</sup> day of May, 2012.

ATTEST:

  
 Kimberly R. Nichols  
 City Clerk

  
 Terry E. Cohen  
 President, City Council

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

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

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

<b>Mayor Office</b>				
12000-501001 Salaries Clerical				16,760.00
12000-501008 Mileage Allowance			1,800.00	
12000-502070 Workers Compensation				321.00
12000-501014 Bonus			1,200.00	
<b>Community Promotions</b>				
12500-569217 Public Access Channel			47,400.00	
<b>Internal Services Finance</b>				
15000-502070 Workers Compensation				319.00

FY13 Budget					
Items Adjusted by Council					
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	
<b>GENERAL FUND</b>					
<b>Revenues</b>					
01000-413104 Towing		1,000.00			
01000-445135 Foreclosed Properties	500.00				
01000-413201 Building Permits	7,500.00				
01000-456935 Insurance Proceeds		50,000.00			
01000-434505 Recycling	7,000.00				
01000-413106 Cable TV Franchise Fee	124,000.00				
01000-413106 Cable TV Franchise Fee	26,772.00				
01000-403650 Admission and Amusement Tax	130,000.00				
01000-433227 Fire Motor Vehicle Calls	22,500.00				
01000-403510 Local Income tax	26,500.00				
01000-403100 Real Property		274,372.00			
01000-403201 Local Personal Property		665.00			
01000-403301 OBC		69,069.50			
01000-403302 Railroad/Utilities		14,401.80			
01000-469311 Capital Lease Proceeds		225,000.00			Correction
01000-445140 School Zone Camera	59,000.00				
01000-469811 Capital Surplus	77,500.00				
01000-469810 Current Surplus Available		414,000.20			
<b>Total Revenue Adjustments</b>	<b>481,272.00</b>	<b>1,048,508.50</b>			
<b>Net Increase(Decrease) to Revenue</b>		<b>(567,236.50)</b>			
<b>Expenses</b>					
<b>Executive</b>					
11000-502070 Workers Compensation				71.00	
<b>City Clerk</b>					
11100-501001 Salaries Clerical				12,575.00	
11100-502010 Fica				971.00	
11100 502020 Health Insurance			6,373.00		
11100-502040 Retirement				1,513.00	
11100-502070 Workers Compensation				179.00	
11100-501014 Bonus			300.00		
<b>Mayor Office</b>					
12000-501001 Salaries Clerical				16,760.00	
12000-501008 Mileage Allowance			1,800.00		Correction
12000-502070 Workers Compensation				321.00	
12000-501014 Bonus			1,200.00		
<b>Community Promotions</b>					
12500-569217 Public Access Channel			47,400.00		
<b>Internal Services Finance</b>					
15000-502070 Workers Compensation				319.00	

FY13 Budget				
Items Adjusted by Council				
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense
15000-501001 Salaries Clerical				6,956.00
15000-501014 Bonus			2,100.00	
<b>Internal Services Procurement</b>				
16000-502070 Workers Compensation				172.00
16000-501014 Bonus			1,200.00	
<b>City Attorney</b>				
17000-513301 City Attorney			40,957.50	
17000-513302 Other Attorney			50.00	
<b>Information Technology</b>				
18000-577035 Computer Hardware				25,500.00
18000-502070 Workers Compensation				129.00
18000-501001 Salaries Clerical				2,858.00
18000-501014 Bonus			300.00	
<b>Human Resources</b>				
18500-502070 Workers Compensation				136.00
18500-501001 Salaries Clerical				10,316.00
18500-501014 Bonus			600.00	
<b>Police Department</b>				
21021-502070 Workers Compensation				147,507.00
21021-501002 Salaries Non Clerical				31,000.00
21021-577025 Vehicles			51,000.00	
21021 577030 Equipment			16,000.00	
21021-501014 Bonus			37,500.00	
21025-501014 Bonus			3,200.00	
21025-502070 Workers Compensation				410.00
21029-501014 Bonus			600.00	
21029-502070 Workers Compensation			2,226.00	
<b>Traffic Control</b>				
22000-502070 Workers Compensation			6,536.00	
22000-502081 Safety Shoes			500.00	
22000-501014 Bonus			1,500.00	
<b>Fire Fighting</b>				
24035-502070 Workers Compensation				87,913.00
24035-558600 New Lease payment				59,534.00
24035-577025 Vehicles				325,000.00
24035-501014 Bonus			19,900.00	
<b>Buildings, Permits &amp; Inspection</b>				
25100-502070 Workers Compensation				6,701.00
25100-501014 Bonus			1,200.00	

FY13 Budget				
Items Adjusted by Council				
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense
<b>Neighborhood Services and Code Compliance</b>				
25200-502070 Workers Compensation				8,646.00
25200-501002 Salaries Non Clerical				21,341.00
25200-501014 Bonus			2,700.00	
<b>Resources Management</b>				
30000-502070 Workers Compensation				4,701.00
30000-501002 Salaries Non Clerical				2,077.00
30000-501014 Bonus			4,200.00	
<b>Engineering</b>				
31000-502070 Workers Compensation				12,235.00
31000-502081 Safety Shoes			250.00	
31000-501014 Bonus			6,600.00	
<b>Streets</b>				
31150-502070 Workers Compensation				9,613.00
31150-502081 Safety Shoes			2,000.00	
31150-577025 Vehicles			50,000.00	
31150-501014 Bonus			1,200.00	
<b>San-Street Sweeping</b>				
32060-502070 Workers Compensation				2,502.00
32060-502081 Safety Shoes			200.00	
32060-501014 Bonus			600.00	
<b>San-Waste Collection/Disposal</b>				
32061-502070 Workers Compensation				8,988.00
32061-501014 Bonus			2,700.00	
<b>San-Recycling</b>				
32062-502070 Workers Compensation				2,698.00
32062-502081 Safety Shoes			300.00	
32062-501014 Bonus			900.00	
<b>Fleet Management</b>				
32064-502040 Employee Retirement				3,612.00
32064-502070 Workers Compensation				5,593.00
32064-502081 Safety Shoes			600.00	
32064-501014 Bonus			1,800.00	
<b>Carpenter Shop</b>				
35000-502070 Workers Compensation				2,019.00
35000-502081 Safety Shoes			200.00	
35000-501014 Bonus			600.00	

FY13 Budget				
Items Adjusted by Council				
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense
<b>Zoo</b>				
40000-502070 Workers Compensation				11,635.00
40000-501002 Salaries Non Clerical				3,729.00
40000-501014 Bonus			4,200.00	
<b>Parks</b>				
45000-502070 Workers Compensation				4,940.00
45000-502081 Safety Shoes			600.00	
45000-502083 Uniforms				100.00
45000-523628 Playground Maintenance			7,500.00	<i>Correction</i>
45000-501014 Bonus			1,500.00	
<b>Transfers</b>				
91001-599104 Transfer to Marina Fund				50,000.00
91001-599114 Transfer to Community Development				7,659.00
91001-599114 Transfer to Community Development/Bonus			600.00	
<b>Total Expense Adjustments</b>			<b>331,692.50</b>	<b>898,929.00</b>
<b>Net Increase(Decrease) to Expense</b>				<b>(567,236.50)</b>
<b>Parking Fund</b>				
<b>Revenue</b>				
10100-469810 Current Surplus		4,453.00		
<b>Total Revenue Adjustments</b>	<b>0.00</b>	<b>4,453.00</b>		
<b>Net Increase(Decrease) to Revenue</b>		<b>(4,453.00)</b>		
<b>Expense</b>				
31154-502070 Workers Compensation				5,353.00
31154-501014 Bonus			900.00	
<b>Total Expense Adjustments</b>			<b>900.00</b>	<b>5,353.00</b>
<b>Net Increase(Decrease) to Expense</b>				<b>(4,453.00)</b>
<b>Marina Fund</b>				
<b>Revenue</b>				
47000-469110 Transfer from General Fund		51,091.00		
<b>Total Revenue Adjustments</b>	<b>0.00</b>	<b>51,091.00</b>		
<b>Net Increase(Decrease) to Revenue</b>		<b>(51,091.00)</b>		
<b>Expense</b>				
47000-502070 Workers Compensation				1,091.00
47000-513020 Engineering and Architect				50,000.00
<b>Total Expense Adjustments</b>			<b>0.00</b>	<b>51,091.00</b>
<b>Net Increase(Decrease) to Expense</b>				<b>(51,091.00)</b>

FY13 Budget				
Items Adjusted by Council				
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense
<b>Water and Sewer Fund</b>				
<b>Revenue</b>				
60100-456935 Insurance Proceeds		20,000.00		
60100-469810 Current Surplus		40,246.69		
	<b>0.00</b>	<b>60,246.69</b>		
<b>Total Revenue Adjustments</b>		<b>(60,246.69)</b>		
<b>Net Increase(Decrease) to Revenue</b>				
<b>Expense</b>				
<b>Water Engineering</b>				
81080-502070 Workers Compensation				8,533.00
81080-502081 Safety Shoes			300.00	
81080-501014 Bonus			400.00	
<b>Water Billing</b>				
81570-502070 Workers Compensation				115.00
<b>Water Treatment</b>				
82075-502070 Workers Compensation				15,790.00
82075-502081 Safety Shoes			1,100.00	
82075-501014 Bonus			4,000.00	
<b>Water Branch</b>				
82076-502070 Workers Compensation				15,126.00
82076-502081 Safety Shoes			1,200.00	
82076-501014 Bonus			3,400.00	
<b>Water Administration</b>				
83000-502070 Workers Compensation				2,621.00
83000-501002 Salaries Non Clerical				1,371.00
83000-577035 Computer Hardware			12,750.00	
<b>Sewer Engineering</b>				
84080-502070 Workers Compensation				12,962.00
84080-502081 Safety Shoes			250.00	
84080-501014 Bonus			900.00	
<b>Sewer Billing</b>				
85070-502070 Workers Compensation				183.00
85070-501014 Bonus			1,200.00	
<b>Wastewater Treatment Plant</b>				
86083-502070 Workers Compensation				30,244.00
86083-502081 Safety Shoes			2,500.00	

FY13 Budget				
Items Adjusted by Council				
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense
86083-501002 Salaries Non Clerical				8,805.69
86083-501014 Bonus			8,300.00	
<b>Sewer Branch</b>				
86085-502070 Workers Compensation				12,157.00
86085-502081 Safety Shoes			1,100.00	
86085-501014 Bonus			3,800.00	
<b>Pretreatment Monitoring</b>				
86086-502070 Workers Compensation				2,910.00
86086-502081 Safety Shoes			300.00	
86086-501014 Bonus			1,100.00	
<b>Sewer Administration</b>				
87000-502070 Workers Compensation				3,149.00
87000-502002 Salaries Non Clerical				1,630.00
87000-577035 Computer Hardware			12,750.00	
<b>Total Expense Adjustments</b>			<b>55,350.00</b>	<b>115,596.69</b>
<b>Net Increase(Decrease) to Expense</b>				<b>(60,246.69)</b>