

ORDINANCE NO. 2243  
AS AMENDED ON SECOND READING  
ON JUNE 10, 2013

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, 2013 TO JUNE 30, 2014, 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 City of Salisbury, Maryland that the following sums and amounts are hereby appropriated for the Fiscal Year beginning July 1, 2013 and ending June 30, 2014 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	<del>217,352</del>	212,396
	Development Services	<del>85,000</del>	73,509
	Mayor's Office/Community Promotions	<del>804,014</del>	808,311
	Internal Services	<del>675,925</del>	674,594
	City Attorney		215,000
	Information Technology	<del>212,319</del>	197,386
	Planning & Zoning	<del>161,532</del>	161,532
	Municipal Buildings	<del>151,035</del>	168,635
	Police	<del>10,928,660</del>	11,095,337
	Public Works - Traffic Control	<del>408,762</del>	408,194
	Fire	<del>6,879,849</del>	6,647,075
	Building Permits	<del>364,883</del>	364,289
	Neighborhood Services	<del>636,337</del>	640,383
	Public Works		
	Resource Management	<del>290,923</del>	290,402
	Engineering	<del>4,810,813</del>	4,809,691
	Streets and Lighting	<del>1,612,711</del>	1,611,456
	Sanitation	<del>1,932,388</del>	1,921,722
	Fleet Management	<del>482,734</del>	482,164
	Carpenter Shop	<del>134,661</del>	134,427
	Recreation and Culture	<del>1,475,590</del>	1,473,169
	Debt Service & Other Uses	<del>3,173,661</del>	3,110,694
	Total	<del>35,654,150</del>	35,500,366
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	<del>\$ 712,113</del>	\$ 711,750
3)	Water Fund - for operations of the water department (including \$ 1,036,671 for redemption of bonds and payment of interest)	<del>\$ 5,462,280</del>	\$ 5,443,015
4)	Sewer Fund - for the operations of the sewer department (including \$ 3,556,315 for redemption of bonds and payment of interest)	<del>\$ 11,603,040</del>	\$ 11,666,084
5)	Marina Fund – for the operations of the enterprise known as the City Marina -		\$ 100,466
	Total All Funds	<del>\$ 53,532,049</del>	\$ 53,421,681

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BE IT FURTHER ORDAINED that:

- 1) The tax levy be, and the same be hereby set, at \$ 0.884 per \$100 of assessed valuation of all real property, and at \$2.21 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, 2013 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.

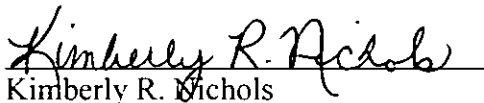
AND BE IT FURTHER ORDAINED, that the document titled "Council Changes to Mayor's Proposed FY14 Budget" be incorporated into this ordinance by reference.

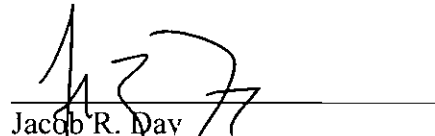
AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance ~~will be held at \_\_\_\_\_ PM on \_\_\_\_\_, 2013~~ was held at 6:00 PM on May 28th, 2013 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

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

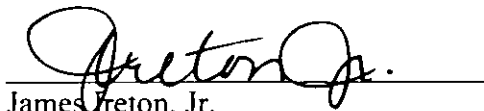
THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 13<sup>th</sup> day of May, 2013, and having been published as required by law, in the meantime, was finally passed by the Council on the 10<sup>th</sup> day of June, 2013.

ATTEST:

  
Kimberly R. Nichols  
City Clerk

  
Jacob R. Day  
President, City Council

Approved by me, this 17<sup>th</sup>  
day of June, 2013

  
James Treton, Jr.  
Mayor, City of Salisbury

City of Salisbury – Council Changes to Mayor’s Proposed FY 14 Budget



General Fund – Revenues	Increase (Decrease)
Increased the estimate for Local Personal Property taxes -	1,853
Reduced the estimate for Capital Lease Proceeds due to reduction in Lease / Purchase activity	(225,000)
Increased the estimate for Zoo Salary Reimbursement -	9,628
Reduced the estimate for Clean It / Lien It revenues	(2,000)
Increased the estimate for Sign Permits	5,000
Increased the estimate for School Zone Speed Camera Revenue	100,000
Increased the estimate for EMS Revenue	140,000
Increased the estimate for False Alarm Revenue	55,000
Reduced the estimate for Local Income Taxes	(67,256)
Reduced the amount being appropriated from Surplus	(171,009)

City of Salisbury – Council Changes to Mayor’s Proposed FY 14 Budget



General Fund – Expenditures	Increase (Decrease)
Reduced amount budgeted for Health Care premiums for all departments due to a change in estimated coverage	(36,937)
Reduced Property and Liability Insurance due to due to revisions in quotations	(35,000)
Increased Retirement Administration Fee based on a revised estimate	285
Reduced the Debt Service required for Bonds	(25,000)
Council – Reduced funding for Health Insurance	(13,625)
Council – Reduced funding for salary	(1,244)
Council – Increased funding for Computer Equipment	6,000
Council – Increased funding for Travel	1,040
Council – Increased funding for Community Outreach	1,000
City Clerk – Increased funding for Salary	1,998
City Clerk – Increased funding for Printing	300
Development Services – Decreased funding for Personnel	(11,312)
Mayor’s Office – Increased funding for Dues to provide funding for National league of Cities	3,258
Mayor’s Office – Increased funding for Friends of Poplar Hill	1,600
Information Technology – Reduced funding for Computer	(17,600)
Information Technology – Increased funding for Maintenance Contracts	3,000
Municipal Buildings – Increased funding for Building Improvements	17,600
Police Department – Increased funding for Salaries to provide 2% increase to officers who did not receive increase in the fall	5,301
Police Department – Increased funding for Overtime	100,000
Police Department – Increased funding for Travel	6,450
Police Department – Increased funding for the city’s share of cost for officers through the COPS grant	68,284
Fire Department – Reduced funding for equipment to recognize that radios will be funded through a grant	(225,000)
Neighborhood Services & Code Compliance – Increased funding for Home Repairs	2,000
Neighborhood Services & Code Compliance – Increased funding for Boarding Up Houses	2,000
Neighborhood Services & Code Compliance – Increased funding for Training	818
Public Works (Street Cleaning) – Reduced funding for Gasoline	(9,000)

City of Salisbury – Council Changes to Mayor’s Proposed FY 14 Budget



Water and Sewer Fund – Revenues	Increase (Decrease)
Reduced lease proceeds due to removal of a backhoe purchase	(100,000)
Increased the estimate for Water Sales	40,500
Increased the estimate for Sewer Sales	103,280

Water and Sewer Fund – Expenditures	Increase (Decrease)
Reduced amount budgeted for Health Care premiums for all departments due to a change in estimated coverage	(11,287)
Reduced Property and Liability Insurance due to due to revisions in quotations	(30,000)
Increased Funding for Mill Street Pump Station	230,000
Reduced funding for Gasoline	(10,000)
Increased funding for Retirement Administrative Fee	67
Reduced funding for Vehicles due to removal of a backhoe purchase.	(100,000)
Reduced funding for Lease Payments due to removal of backhoe purchase.	(35,000)

Parking Fund – Revenues	Increase (Decrease)
Reduced the amount being appropriated from Surplus	(363)

Parking Fund – Expenditures	Increase (Decrease)
Reduced amount budgeted for Health Care premiums for all departments due to a change in estimated coverage	(363)

Marina Fund –	Increase (Decrease)
No changes were made to the Marina Fund Budget by the council	0