

AS AMENDED ON JUNE 12, 2017
ORDINANCE NO. 2423

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, 2017 TO JUNE 30, 2018, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, PARKING AUTHORITY, CITY MARINA, AND STORM WATER FUNDS.

BE IT ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule A – Operating Budget Appropriations are hereby appropriated for the Fiscal Year beginning July 1, 2017 and ending June 30, 2018 to fund operations of the City of Salisbury, Maryland.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule B – Capital Project Appropriations are hereby appropriated for Capital Projects.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the amounts listed in Schedule C – Anticipated Grant Expenditures are hereby appropriated for the grants listed, and the Mayor is authorized to enter into any necessary agreements or memoranda in order to receive and expend these funds.

BE IT FURTHER ORDAINED, by the City of Salisbury, Maryland that the Health Care Rates (City Share and Employee Share) amounts set forth in Schedule D will be in effect from September 1st 2017 through August 31, 2018.

BE IT FURTHER ORDAINED that:


- 1) The tax levy be, and the same be hereby set, at ~~\$1.06~~ \$.9832 per \$100 of assessed valuation of all real property ~~that is Non-Home Owner Occupied, at \$.90 per \$100 of assessed valuation of all real property that is Home Owner Occupied,~~ at ~~\$2.33~~ \$2.81 per \$100 of assessed valuation for all personal property categorized as rail roads and utilities, and at ~~\$2.00~~ \$2.40 per \$100 of assessed valuation for all other 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, 2017 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;

AND BE IT FURTHER ORDAINED by the Salisbury City Council that a public hearing on the proposed budget ordinance will be held at 6:00 PM on May 22, 2017 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

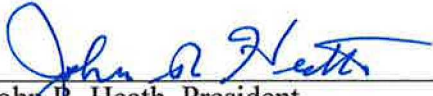
AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a special meeting of the Council of the City of Salisbury held on the 24 day of April, 2017, and having been published as required by law, in the meantime, was finally passed by the Council on the 12 day of June, 2017.

ATTEST:

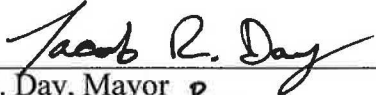


Kimberly R. Nichols, City Clerk




John R. Heath, President
Salisbury City Council

APPROVED BY ME THIS ____ day of _____, 2017.



Jacob R. Day, Mayor

By


Schedule A - Operating Budget Appropriations

1)	General Fund – for the general municipal purposes of the City of Salisbury:		
	City Council / City Clerk	238,528	235,912
	Development Services	631,174	631,577
	Mayor's Office/Community Promotions	850,438	951,865
	Internal Services	811,993	822,749
	City Attorney	284,800	284,800
	Information Technology	446,502	447,550
	Planning & Zoning	111,900	111,584
	Municipal Buildings	237,601	237,601
	Police	13,199,509	13,171,221
	Fire	8,364,643	8,444,480
	Building Permits	318,352	331,293
	Housing and Community Development	1,116,563	1,160,530
	Public Works		
	Resource Management	258,834	258,402
	Engineering	1,282,340	1,284,114
	Traffic Control	1,419,326	1,428,385
	Streets and Lighting	754,624	806,791
	Sanitation	1,531,127	1,530,880
	Fleet Management	527,586	527,433
	Carpenter Shop	137,560	137,474
	Recreation and Culture	1,786,605	1,734,577
	Debt Service & Other Uses	4,497,553	4,503,190
	Total	38,807,558	39,042,408
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority		
	Total	1,122,954	799,054
3)	Water Fund - for operations of the water department		
	Total	6,172,765	6,179,333
4)	Sewer Fund - for the operations of the sewer department		
	Total	12,019,609	12,015,805
5)	Marina Fund – for the operations of the enterprise known as the City Marina		
	Total	88,147	88,147
6)	Storm Water Fund – for the operations of the enterprise known as the Storm Water Fund		
	Total	600,000	600,000
	Grand Total	\$58,811,033	\$58,724,747

Schedule B – Capital Project Appropriations (1 of 2)

	Schedule B - General Capital Projects							
	Amount	FY17 GF PayGO	FY 18 GF Pay GO	Storm Water PayGO	Grant	Contrib.	Reallocate PY Bonds	Bond
MDT Upgrades / Replacements	150,000							150,000
Station 16 Rear Driveway Paving	40,000							40,000
Radio System & Dispatch Equipment/Improvements ⁽¹⁾	453,253	(505,000)	-			60,000		898,253
EPC Phase II & III	34,400		34,400					
Skatepark	202,700				180,000	22,700		
Gateway Signage	60,000		60,000					
North Prong Park	75,000		75,000					
Riverwalk Amphitheater	400,000					400,000		
City Park Phase I - Sign, Trash Cans, Furniture, Other Impr.	147,500		147,500					
Jasmine Drive	51,000					51,000		
Zoo Master Plan - Administration Building	15,000					15,000		
Fencing - Zoo	40,000					40,000		
North Prong Park	150,000				150,000			
Riverside Circle	1,326,000							1,326,000
Waterside Park Parking Lot	15,000		15,000					
Service Center Facility - Phase 1	550,000							550,000
Service Center Facility - Phase 2	200,000							200,000
Main Street Master Plan	1,000,000				1,000,000			-
Urban Greenway - Phase 1 - Riverwalk Section	307,200							307,200
Urban Greenway - Phase 2 - Carroll Street Section	100,000							100,000
Bicycle Master Plan Paths Including 1st half of Rail Trail	761,500							761,500
Maintenance Dump Trucks	160,000							160,000
Recycle Trucks	150,000							150,000
Street Scaping: Division, Circle, and Camden	750,000							750,000
Johnson Lake Dam Improvements	240,000			156,948			83,052	
Totals FY 18 General Capital Projects	7,378,553	(505,000)	331,900	156,948	1,330,000	588,700	83,052	5,392,953

Notes:

(1) The original appropriation for the Police Communication Project was for \$1,432,838. Of the \$898,253 in new bond proceeds assigned to this project, \$505,000 is replacing PayGO previously assigned to fund this project in the FY17 Budget. This new appropriation will increase the total appropriation for the project by \$453,253.

Schedule B – Capital Project Appropriations (2 of2)

Project Description	Project Amount	Funding Source					
		Transfer/ Pay GO	In Kind	Grant	Donations	Bond Reallocate	Bond
Sewer Infiltration and Inflow Remediation	450,000					450,000	
Replace Distribution Piping and Valves	100,000					100,000	
Restore Park Well Field	165,700					165,700	
Tank and Reservoir Mixing System	84,000					84,000	
Paleo Water Treatment Plant Roof Improvements	46,000					46,000	
Pump Station Building Improvements	55,000					55,000	
Park Water Treatment Electrical Gear Replacemen	61,500					61,500	
Glen Avenue Lift Station	127,500					127,500	
Sewer Extension in Mt. Herman Road	100,000					100,000	
WWTP Materials Warehouse and Security Buildir	20,000	20,000					
Total Water Sewer Capital Projects	1,209,700	20,000	-	-	-	1,189,700	-
Parking Garage Roof Waterproof Membrane	97,500						97,500
Parking Study for City of Salisbury	80,000	80,000					
New Parking Meters for Dardown	179,400						179,400
Parking Garage Upgraded Security Cameras	55,000						55,000
Total Parking Capital Projects	411,900	80,000	-	-	-	-	331,900
Johnson Lake Dam Improvements	240,000	156,948					83,052
Total Storm Water Fund Capital Projects	240,000	156,948					83,052

Schedule C City Fiscal Year 2018 Appropriations for Grant-Funded Expenditures

Grant Name	Appropriation	Start Date	End Date	Funding Source	Funding Department or Agency
Housing & Community Development Dept.					
FFY17 Emergency Solutions Grant	145,000	10/1/2017	9/30/2018	State	Dept. of Housing and Community Development
PY17 Community Development Block Grant*	330,000	TBD	N/A	Federal	U.S. Dept. of Housing and Urban Development
Salisbury Police Department					
FFY18 Bulletproof Vest Partnership	25,000	10/1/2017	9/30/2020	Federal	Dept. of Justice
FY18 Body Armor for Local Law Enforcement	10,000	7/1/2017	6/30/2018	State	GOCCP
FFY18 Circuit Court Drug Court†	12,000	10/1/2017	9/30/2018	County	Wicomico Circuit Court Adult Drug Treatment Court
FY18 Eastern Shore Information Center	25,000	6/1/2017	5/31/2018	State	Maryland State Police
FFY17 Edward Byrne Memorial JAG	40,000	10/1/2017	9/30/2020	Federal	U.S. Department of Justice
FY18 Gun Violence Reduction Initiative†	40,000	7/1/2017	6/30/2018	State	Governor's Office of Crime Control & Prevention
FFY18 MD Highway Safety†	24,000	10/1/2017	9/30/2018	State	Maryland Highway Safety Office
FY18 Safe Streets Program†	300,000	7/1/2017	6/30/2018	State	Governor's Office of Crime Control & Prevention
FFY18 U.S. Marshals' Program†	30,000	10/1/2017	9/30/2018	Federal	U.S. Marshals Service
Total	981,000				

* The precise amount of funding for Program Year 2017 CDBG funds is currently unknown, Salisbury has not received more than \$330,000 in over a decade.

† These awards require a match, totaling \$15,000, to be transferred from account number ____ - ____

This schedule serves to appropriate funds up to the amount listed and authorize the Mayor to expend grant funds for these programs up to the appropriation. Accounts will only be budgeted up to the amount included in the award letter. Awards that exceed the appropriation will require further council action. This also serves to authorize the Mayor to enter into any necessary agreements, contracts, or memoranda.

Schedule D Health Care Rates

Employee Health Care Rates (Effective 9/1/17 – 8/31/18)

OPTIONS	Total Contract	Dependent Contract	City Share*	Employee Share	Total Contract	City Share	Employee Share
	Month	Month	Month	Month	Year	Year	Year
<u>EPO</u>							
Individual	480.88	-	432.79	48.09	5,770.56	5,193.50	577.06
Parent & 1 Child (P+1)	892.52	411.64	733.29	159.23	10,710.24	8,799.47	1,910.77
Employee & Spouse (ES)	1,256.96	776.08	999.33	257.63	15,083.52	11,991.96	3,091.56
Family (Fam)	1,362.76	881.88	1,076.56	286.20	16,353.12	12,918.77	3,434.35
<u>PPO</u>							
Individual	566.62	-	509.96	56.66	6,799.44	6,119.50	679.94
Parent & 1 Child (P+1)	1,053.97	411.64	810.46	243.51	12,647.64	9,725.46	2,922.18
Employee & Spouse (ES)	1,484.86	776.08	1,076.50	408.36	17,818.32	12,917.96	4,900.36
Family (Fam)	1,607.24	881.88	1,153.73	453.51	19,286.88	13,844.76	5,442.12

***City Share of Coverage**

The City Share for coverage is calculated as follows:

Individual Coverage : 90% * Total Contract Amount

Other Coverage Plans (i.e. P+1, ES, FAM): City Share for Individual Coverage + (73% * Dependent Contract). The Dependent Contract amount for PPO plans is limited to the Dependent Contract Amount for the corresponding EPO Plan.

Schedule D Health Care Rates (Continued)

Retiree Health Care Rates (Effective 9/1/17 – 8/31/18)

Plan Type	Contract	Contract	Retiree	Retiree	City Maximum
	Month	Year	Share Year	Share Monthly	
<u>EPO</u>					
Individual	480.88	5,770.56	2,885.28	240.44	3,500.00
Parent/Child	892.52	10,710.24	5,355.12	446.26	7,000.00
Employee/Spouse	1,256.96	15,083.52	7,541.76	628.48	9,000.00
Family	1,362.76	16,353.12	8,176.56	681.38	9,700.00
<u>PPO</u>					
Individual	566.62	6,799.44	3,399.72	283.31	3,500.00
Parent/Child	1,053.97	12,647.64	6,323.82	526.99	7,000.00
Employee/Spouse	1,484.86	17,818.32	8,909.16	742.43	9,000.00
Family	1,607.24	19,286.88	9,643.44	803.62	9,700.00
Medicare Supplement (65 & Older)					
Retiree 65	519.46	6,233.52	3,116.76	259.73	3,500.00
Retiree 65 w Spouse/65	1,038.92	12,467.04	6,233.52	519.46	7,000.00

Medicare Supplemental Insurance includes Medical, Dental Prescription, and Vision coverage.