

ORDINANCE NO. 2078
AS AMENDED ON SECOND READING

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, 2009 TO JUNE 30, 2010, ESTABLISHING THE LEVY FOR THE GENERAL FUND FOR THE SAME FISCAL PERIOD AND ESTABLISHING THE APPROPRIATION FOR THE WATER AND SEWER, SEPTAGE TREATMENT, 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, 2009 and ending June 30, 2010 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	\$ 244,681
	Mayor’s Office/Community Promotions	606,280
	Elections	1,400
	Internal Services	828,002
	City Attorney	201,300
	Information Services	92,000
	Planning & Zoning	203,500
	Municipal Buildings	405,385
	Police	10,128,881
	Public Works – Traffic Control	433,059
	Fire	7,309,114
	Building, Permits & Inspections	425,041
	Neighborhood Svcs & Code Compliance	626,742
	Public Works	
	Resource Mgmt/Engineering	1,728,554
	Streets & Lighting	1,693,027
	Sanitation	2,101,680
	Fleet Management	543,645
	Recreation & Culture	1,687,483
	Debt Service & Other Uses	<u>2,721,735</u>
	Total	\$ 31,981,509
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 814,147
3)	Water Fund - for operations of the water department (including \$ 355,739 for redemption of bonds and payment of interest)	\$ 6,067,080
4)	Sewer Fund - for the operations of the sewer department (including \$ 3,322,542 for redemption of bonds and payment of interest)	\$ 11,697,955
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 97,662
6)	Septage Treatment Fund – for the operations of the enterprise known as the Septage Treatment Service	\$ 0
	Total All Funds	\$ 50,658,353

BE IT FURTHER ORDAINED that:

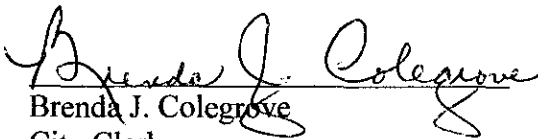
- 1) The tax levy be, and the same be hereby set, at \$ 0.819 per \$100 of assessed valuation of all real property, and at \$2.04 per \$100 of assessed valuation for all personal property, subject to taxation by the City of Salisbury for General Fund purposes, including debt service purposes (exclusive of revenues derived from the Water and Sewer Fund for debt service purposes attributed to water and sewer activities); and
- 2) A levy be set at the rate of five percent (5%) for movies, and four-and-one-half percent (4 ½%) of the gross receipts derived from all other admissions and amusements as set forth in ~~Resolution No. 283~~ the Salisbury Municipal Code, Section 3.12.010, of the City of Salisbury.
- 3) All taxes levied by this ordinance shall be liens from and after July 1, 2009 and shall be due and payable as specified in Title 14 of the Tax Property article of the Annotated Code of Maryland, as amended;
- 4) That all 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 FY 10 Budget Items Adjusted by Council (Exhibit A) whether the amounts are added, deleted, reduced or increased.

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 11th, 2009 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

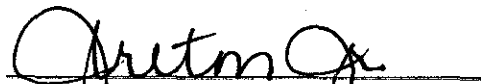
AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 27th day of April, 2009, and having been published as required by law, in the meantime, was finally passed by the Council on the 26th day of May, 2009.


Brenda J. Colegrove
City Clerk


Louise Smith
President, City Council

Approved by me, this 1st
day of June, 2009


James Ireton, Jr.
Mayor, City of Salisbury

**FY10 BUDGET
ITEMS ADJUSTED BY COUNCIL**

Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	Add to Bond Issue
GENERAL FUND					
Revenues					
01000-456400 - Donations - Poplar Hill Chimney Repoint (additional revenue)	16,500.00				
01000-413106 - Cable TV Revenue	7,000.00				
01000-424201 - Highway User Tax	27,210.00				
01000-433253 - Abandoned Vehicle		3,000.00			
01000-469311 - Cap lease remove fire sedan		25,000.00			
01000-469311 - Cap lease remove 3 EMS units		620,000.00			
01000-469311 - Cap lease proceeds for AEDs		259,000.00			
01000-469311 - Cap lease proceeds for phone wireless options		50,000.00			
01000-469311 - Cap lease proceeds for phone system		169,000.00			
01000-469311 - Cap lease proceeds for dump truck		110,000.00			
01000-469311 - Cap lease proceeds for 3/4 ton truck		28,000.00			
01000-469311 - Cap lease proceeds for SS-10		185,000.00			
01000-469311 - Cap lease proceeds for sanitation truck		200,000.00			
01000-469311 - Cap lease proceeds for 1 ton dump truck		45,000.00			
01000-469311 - Cap lease proceeds for 3/4 ton truck		28,000.00			
01000-413112 - MF Dwell Units	15,000.00				
01000-413113 - Multi-LL	5,000.00				
01000-445134 - Vacant Building	1,000.00				
01000-456917 - Bid Documents	900.00				
01000-413111 - Paddle Boats		600.00			
01000-433261 - Reinspect Fees	4,000.00				
01000-469810 - Increase current surplus available	415,457.00				
Total Revenue Adjustments	492,067.00	1,722,600.00			
Net Increase (Decrease) to Revenue	(1,230,533.00)				
Remove Reclassifications/Upgrades				57,005.00	
Remove Career Ladders				15,705.00	
Reduce Training by 10% all departments				11,535.00	
Reduce Travel by 10% all departments				6,653.00	
City Council					
11000-502020 - Health Insurance			21,429.00		
11000-555501 - Advertising				1,000.00	
Mayor's Office					
12000-501008 - Salaries - Mileage reduce increase for Mayor				400.00	
12000-555510 - City Promotions - Water, Hats and Key Chains				750.00	
12000-556800 - Home conversion grant				21,000.00	

**FY10 BUDGET
ITEMS ADJUSTED BY COUNCIL**

Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	Add to Bond Issue
12000-556900 - Miscellaneous				1,000.00	
Community Promotions					
12500-569230 - MD Food Bank			5,000.00		
12500-569228 - Community Grants				5,000.00	
12500-569232 - Main St Coordinator				25,000.00	
12500-569216 - Urban Salisbury			55,000.00		
Village of Hope			1,800.00		
12500-569226 - Poplar Hill Stipend				7,500.00	
12500-569217 - Public access Increase Cable TV payment to PAC-14 by \$2,100			2,100.00		
BPI					
25100-556900 - Miscellaneous				250.00	
Municipal Buildings - Poplar Hill					
19600-534311 - Land/Grounds - Remove Tree Trimming				2,000.00	
Internal Services - Purchasing					
16000-546001 - Office supplies				2,000.00	
City Attorney					
17000-513301 - City Attorney - no hourly rate increase				35,000.00	
Government Office Building					
19500-558600 - New Lease Payment - Remove wireless connections				10,075.00	
19500-558600 - New Lease Payment - full phone system				34,054.00	
19500-577030 - Equipment - remove wireless option				50,000.00	
Police					
IT personnel hired contingent on retirement					
21021-577025 - Vehicles - remove COPS grant vehicle until FY 11				33,000.00	
Fire Department					
24035-558600 - New Lease Payment - for Sedan				5,561.00	
24035-558600 - New Lease Payment - for 3 EMS Units				137,902.00	
24035-577025 - Vehicles - Fire Sedans				25,000.00	
24035-577025 - Vehicles - EMS Units				620,000.00	
24035-558600 - New Lease Payments - AED's				57,608.00	
24035-577030 - Equipment - Reduce Heart Monitors to 7 and AED's 13				79,740.00	
24035-546012 - Eq't & Maintenance - Supplies Service contracts				8,000.00	
24035-546006 - Operating				9,000.00	
24035-546011 - Computer				5,427.00	

**FY10 BUDGET
ITEMS ADJUSTED BY COUNCIL**

Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	Add to Bond Issue
24040-513000 - Training - Double counted training costs for volunteers remove this account				16,225.00	
24040-556900 - Misc - reduce retention/recruitment/awards				1,500.00	
Neighborhood Services & Code Compliance					
25200-523631 - Home Repairs				2,000.00	
Increase from 35 to 40 hours			53,618.00		
Public Works					
31000-534318 - Street Maintenance			80,000.00		
31000-501021 - OT-Nonclerical - remove increase				1,000.00	
31150-558600 - new lease payments - 3 ton dump truck				25,000.00	
31150-558600 - new lease payments - 3/4 ton truck				7,000.00	
32060-558600 - new lease payments - SS-3				32,500.00	
32061-558600 - new lease payments - sanitation truck				40,000.00	
32061-558600 - new lease payments - 1 ton dump truck				8,500.00	
32062-558600 - new lease payments - 3/4 ton truck				6,500.00	
Add MEO II for Street sweeping			39,910.00		
Debt Service and Other Uses					
91001-599121 - cops grant reduction (\$10,000 grant for each additional officer approved (8 in budget))				80,000.00	
91001-599104 - Transfer to Marina Fund				2,000.00	
Total Expense Adjustments			258,857.00	1,489,390.00	-
Net (Increase)/Decrease To Expenses			1,230,533.00		
TOTAL GENERAL FUND SAVINGS/(DEFICIT) FROM CHANGES	-				
PARKING AUTHORITY FUND					
10100-469810 - current surplus - Reduce parking authority surplus use		7,755.00			
Total Revenue Adjustments		-	7,755.00		
Net Increase (Decrease) to Revenue		(7,755.00)			
31154-534302 - Equipment - remove 1 ticket spitter				6,000.00	
Remove reclasses/upgrade				1,292.00	
Remove 10% travel				360.00	
Remove 10% training				103.00	
Total Parking Authority Expense Adjustments				7,755.00	

**FY10 BUDGET
ITEMS ADJUSTED BY COUNCIL**

Department/Fund Net (Increase)/Decrease To Expenses	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	Add to Bond Issue
			7,755.00		
TOTAL PARKING AUTHORITY FUND SAVINGS/(DEFICIT) FROM CHANGES	-				
WATER & SEWER FUND					
60100-469810 Current Surplus - Reduce water and sewer surplus		44,487.00			
Total Revenue Adjustments	-	44,487.00			
Net Increase (Decrease) to Revenue	(44,487.00)				
Remove Water reclasses/upgrades				13,153.00	
Remove Water Career Ladder				1,452.00	
Remove sewer reclasses/upgrades				13,812.00	
Remove sewer career ladder				1,721.00	
Remove 10% Travel				1,800.00	
Remove 10% Training				4,599.00	
82075-556204 - Gasoline				1,000.00	
82076-556204 - Gasoline				1,900.00	
86083-556204 - Gasoline				750.00	
86085-556204 - Gasoline				1,900.00	
84080-546002 - Janitorial				2,400.00	
Total Water & Sewer Fund Expense Adjustments			-	44,487.00	
Net (Increase)/Decrease To Expenses			44,487.00		
TOTAL WATER & SEWER FUND SAVINGS/(DEFICIT) FROM CHANGES	-				
MARINA FUND					
60300-469110 - Transfer from General Fund		2,000.00			
47000-555501 - Advertising				1,500.00	
47000-555502 - Printing				500.00	
TOTAL MARINA FUND SAVINGS/(DEFICIT) FROM CHANGES	-				