

**ORDINANCE NO. 2097**

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SALISBURY APPROVING AN AMENDMENT OF THE FY10 SEWER FUND BUDGET.

WHEREAS, the FY 10 Sewer Fund budget was created with certain estimates for chemical costs for the Waste Water Treatment Plant, and;

WHEREAS, as the year has progressed, it has been determined that those estimates will not be sufficient to cover all of the costs, and;

WHEREAS, the City Council desires to update the budget to reflect new estimates;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF SALISBURY, MARYLAND that the City's Fiscal Year 2010 Sewer Fund budget be and is hereby amended as follows:

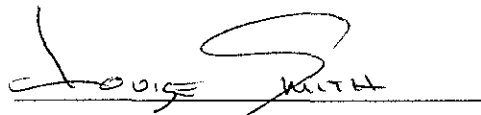
- 1) Increase the current surplus account for the Sewer Fund by \$ 186,000.00
- 2) Increase the Sewer Fund expenses by \$186,000.00

BE IT FURTHER ORDAINED that this Ordinance shall take effect from and after the date of its final passage.

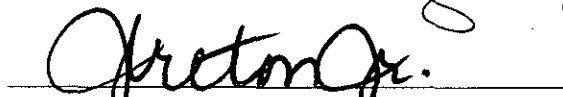
THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 11<sup>th</sup> day of January, 2010, and thereafter, a statement of the substance of the Ordinance having been published as required by law, was finally passed by the Council on the 25<sup>th</sup> day of January, 2010.

**ATTEST:**

  
Brenda J. Colegrove, City Clerk

  
Louise Smith, President  
Salisbury City Council

Approved by me this 26<sup>th</sup> day of January, 2010.

  
James Ireton Jr., Mayor



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**Date:** December 30, 2009

Memorandum for: City Administrator

**Subject: Budget Amendment for Sewer Fund FY10 Budget**

Attached is an Ordinance for a budget amendment for the FY10 Sewer Fund budget. The Wastewater Treatment Plant Upgrade has required additional use of chemicals that were not well defined in the design process. The increased chemical feed volume is required to meet the lowered Total Phosphorus limits and Total Nitrogen limits in the new NPDES Discharge Permit and due to ongoing performance problems experienced with the Effluent Sand Filter and UV Disinfection System.

Please see the attached spreadsheet showing the current chemical status and the additional estimated needs including the costs.

We are requesting a budget amendment to the Sewer FY10 accounts in the total amount of \$186,000 including the addition of the Hydrated Lime in the amount of \$32,000.

If you have no further questions, please forward this memorandum with attachments to the City Council. For any additional questions you may have, I can be reached at (410) 548-3170 or by e-mail at [cmessick@ci.salisbury.md.us](mailto:cmessick@ci.salisbury.md.us).

Sincerely,

Newell W. Messick III, P.E.  
Acting Director of Public Works

NEWELL W. MESSICK III, P.E.  
ACTING DIRECTOR

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**Chemical/Electrical Usage - Budget Amendment FY 10 Budget**

Updated 12/30/09

Chemical	Projected FY10 (\$) as of 11/05/09	PO #	Current FY10 PO \$	Budget Amendment Request (\$)	Explanation
Chlorine	23,506	2100105	23,506	0	Continued use due to UV performance problems
Sulfur Dioxide	28,616	2100105	28,616	0	Continued use due to UV performance problems
Sodium Hypochlorite	17,856	2100107	17,856	0	
Caustic Potash	0	2100108	0	0	this PO was left open but zeroed out to help pay for Glycerin
Emulsion Polymer	21,717	2090342	21,717	0	275 days x 76.67 lbs x \$1.03
Dry Polymer	21,931	2090342	21,931	0	275 days x 55lbs (1 bag) x \$1.45
Ferric	4,260	2100026	351,542	-347,282	Replaced by PAC (*\$347,282 balance of PO to be distributed between new chemicals Glycerin & PAC)
Sodium Hydroxide	0	2100109	0	0	Continued use due to UV performance problems this PO was left open but zeroed out to help pay for Glycerin
Glycerin	412,839	2100124(\$22,005) 2100146(\$22,005) 2100181(\$87,346)	131,356	281,483	Trial = 407gal/day x \$1.63=\$663/day x 75 days= \$49,756 + 150 gal/MG x 5.4 MGD = 810 gal/day x \$1.63/gal = \$1,320/day x 275days = \$363,083. Total cost = \$412,839
Poly Aluminum Chloride (PAC)	244,590	2100148	24,998	219,592	TP limit 1.6 mg/l = 3,554 lbs/day x \$0.135/lb = \$480/day x 90 days = \$43,200 + TP limit 0.3 mg/l = 7,107 lbs/day x \$0.135/lb = \$959/day x 210 days = \$201,390. Total = \$244,590
Hydrated Lime	32,000		0	32,000	
<b>Total</b>	<b>832,215</b>		<b>646,422</b>	<b>185,793</b>	<b>Chemical usage/type, not previously well defined for BNR/ENR Upgraded plant operation; during design/start up.</b>