

ORDINANCE NO. 2107  
AS AMENDED ON SECOND READING  
ON MAY 24, 2010

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, 2010 TO JUNE 30, 2011, 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, 2010 and ending June 30, 2011 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	\$ 239,706
	Mayor’s Office/Community Promotions	594,257
	Elections	48,878
	Internal Services	775,586
	City Attorney	185,000
	Information Services	221,356
	Planning & Zoning	177,493
	Municipal Buildings	194,845
	Police	9,871,408
	Public Works – Traffic Control	410,690
	Fire	6,814,258
	Building, Permits & Inspections	356,704
	Neighborhood Svcs & Code Compliance	622,568
	Public Works	
	Resource Mgmt/Engineering	956,327
	Streets & Lighting	1,502,799
	Sanitation	1,577,576
	Fleet Management	507,323
	Recreation & Culture	1,599,001
	Debt Service & Other Uses	<u>2,820,439</u>
	Total	\$ 29,476,214
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 715,753
3)	Water Fund - for operations of the water department (including \$ 383,603 for redemption of bonds and payment of interest)	\$ 4,935,171
4)	Sewer Fund - for the operations of the sewer department (including \$ 3,506,204 for redemption of bonds and payment of interest)	\$ 11,724,556
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 77,939
6)	Septage Treatment Fund – for the operations of the enterprise known as the Septage Treatment Service	\$ 0
	Total All Funds	\$ 46,929,633

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 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, 2010 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 the landlord license and rental registration fees be amended as follows:
  - a. Amend section 15.26.040 A.2. of the Salisbury City Code by deleting the words "twenty-five dollars (\$25.00)" and replacing them with "thirty-two dollars and fifty cents (\$32.50)".
  - b. Amend section 15.26.050 A.2. of the Salisbury City Code by deleting the words "twenty-five dollars (\$25.00)" and replacing them with "thirty-two dollars and fifty cents (\$32.50)".
- 5) That the restaurant license fee be amended as follows: amend section 5.52.060 of the Salisbury City Code by deleting the words "twenty-five dollars (\$25.00)" and replacing them with "fifty dollars (\$50.00)".
- 6) That the outdoor advertising structure license fee be amended as follows:
  - a. Amend Section 17.216.240 of the Salisbury City Code by deleting Section F in its entirety and enacting the following replacement paragraph:

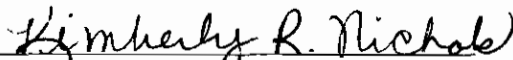
F. The license fee for each outdoor advertising structure for the calendar year 2011 shall be fifty cents (\$0.50) per square foot of sign surface area of such structure and hereafter the rate shall be set in the budget adopted annually by the city council of the city of Salisbury.
- 7) That the price for accident reports be increased from ten dollars (\$10) for the first page and two dollars and fifty cents (\$2.50) for each additional page to twenty dollars (\$20) for the first page and five dollars (\$5) for each additional page.
- 8) That the price for police case reports be increased from five dollars (\$5) to ten dollars (\$10).
- 9) That the fee for fingerprinting done by the police department be increased from five dollars (\$5) to ten dollars (\$10).
- 10) That the return check fee set in Resolution No 1454 at thirty-five dollars (\$35.00). be increased to forty dollars (\$40.00).
- 11) That the following rates previously set in Ordinance No. 1496 be amended as follows:
  - a. The administrative processing fee to be added to any account which has remained unpaid for 60 days from date of the bill would be increased from fifteen dollars (\$15.00) to twenty five dollars (\$25.00)
  - b. The after hours water meter turn-on fee of forty dollars (\$40.00) would be increased to eighty dollars (\$80.00).
- 12) 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.

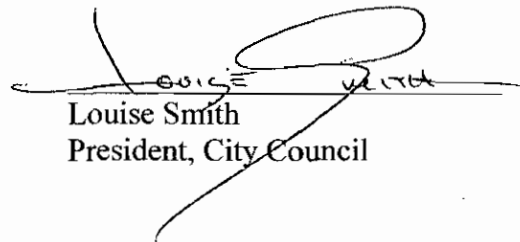
AND BE IT FURTHER ORDAINED by the Salisbury City Council that these summary amounts shall be spent under the limitations of the attached list herein known as the FY11 Budget Items Adjusted by Council (Exhibit A) whether the amounts are added, deleted, reduced or increased.

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 10th, 2010 in Room 301 of the City/County Government Office Building, 125 N. Division Street, Salisbury, Maryland.

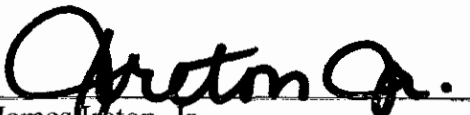
AND BE IT FURTHER ORDAINED by the Salisbury City Council that this Ordinance shall take effect upon final passage.

THIS ORDINANCE was introduced and read at a meeting of the Council of the City of Salisbury held on the 26<sup>th</sup> day of April, 2010, and having been published as required by law, in the meantime, was finally passed by the Council on the 24<sup>th</sup> day of May, 2010.

  
Kimberly R. Nichols  
Assistant City Clerk

  
Louise Smith  
President, City Council

Approved by me, this 28<sup>th</sup>  
day of May, 2010

  
James Upton, Jr.  
Mayor, City of Salisbury

**FY11 BUDGET  
ITEMS ADJUSTED BY COUNCIL**

<b>Department/Fund</b>	<b>Increase to Revenue</b>	<b>Decrease to Revenue</b>	<b>Increase to Expense</b>	<b>Decrease to Expense</b>	<b>Add to Bond Issue</b>
<b>GENERAL FUND</b>					
<b>Revenues</b>					
01000-456400 - Donation for lease payments	13,000.00				
01000-424201 - Highway User Revenue		130,617.00			
01000-456913 - Returned Check fee increase of \$5	30.00				
01000-403610 - Revenue for PILOT for Water & Sewer	10,851.00				
01000-403613 - Revenue for PILOT parking lots	95,313.00				
01000-433225 - Ambulance Billing Revenue	100,000.00				
01000-456400 - Grant revenue for Fire Department Mobile Data Terminals		68,000.00			
01000-425400 - Enterprise Zone Tax Credit	20,000.00				
01000-469810 - Surplus		67,058.00			
<b>Total Revenue Adjustments</b>	<b>239,194.00</b>	<b>265,675.00</b>			
<b>Net Increase (Decrease) to Revenue</b>	<b>(26,481.00)</b>				
25200-501097 40 to 35 hours put NSCC back to 40 hours			49,872.09		
Furloughs - no furloughs for employees earning under \$30,000			30,911.31		
91001-599114 - eliminate furlough for under \$30K in Comm Develop.			830.00		
Reclassifications/Upgrades				52,313.37	
91001-599114 - remove upgrades from Comm. Development transfer				8,153.00	
<b>Mayor's Office</b>					
12000-513400 - Goal Setting Session				500.00	
12000-513400 - Bidding Insurance				5,000.00	
12000-555503 - Travel				1,600.00	
<b>Community Promotions</b>					
12500-569207 - Salisbury Neighborhood Housing				10,000.00	
12500-569212 - SWED				2,500.00	
12500-569216 - Urban Salisbury				12,000.00	
12500-569217 - PAC 14			300.00		
12500-569223 - Creekwatchers				1,000.00	
<b>Internal Services - Finance</b>					
15000-501001 - Salaries - double counted employee				41,539.00	
15000-502030 - Life insr - double counted employee				28.00	
15000-502040 - Retirement - double counted employee				4,499.00	
<b>Internal Services - Procurement</b>					
16000-555503 - Travel				800.00	
16000-555504 - Training				700.00	

**FY11 BUDGET  
ITEMS ADJUSTED BY COUNCIL**

<b>Department/Fund</b>	<b>Increase to Revenue</b>	<b>Decrease to Revenue</b>	<b>Increase to Expense</b>	<b>Decrease to Expense</b>	<b>Add to Bond Issue</b>
<b>Internal Services - HR</b>					
18500-502088 - Employee Recognition Program				5,000.00	
<b>City Attorney</b>					
17000-513301 - City Attorney Services			20,000.00		
<b>Police</b>					
21021-534308 - equipment for 2 vehicles			14,859.00		
21021-577025 - 2 police vehicles			46,000.00		
21021-534301 - Neighborhood Service Centers 1 center funded				10,000.00	
<b>Fire Department</b>					
24035-577030 - purchase of sedan				25,000.00	
24035-513069 - Ambulance billing			10,000.00		
24035-577030 - Decrease expense related to mobile data terminals				68,000.00	
24035-501097 - Frozen admin position			26,703.00		
24035-502020 - Frozen admin position Health Insurance			5,179.78		
24040-556901 - fire banquet				8,075.00	
24035-558600 - lease purchase 1 new ambulance			47,135.00		
<b>Neighborhood Services &amp; Code Compliance</b>					
25200-501002 - Salaries remove new code enforcement officer				30,533.00	
25200-502010 - FICA				2,335.77	
25200-502020 - Health Insurance				10,134.00	
25200-502030 - Life Insurance				28.00	
25200-502035 - Blood Bank				5.00	
25200-502040 - Retirement				3,306.72	
25200-502070 - Workers Comp				1,221.32	
25200-577025 - Vehicle for nuisance officer			20,000.00		
<b>Public Works</b>					
45000-523601 - Hydrilla spraying for Schumaker Pond			6,000.00		
<b>Total Expense Adjustments</b>			277,790.18	304,271.18	-
<b>Net (Increase)/Decrease To Expenses</b>			<b>26,481.00</b>		
<b>TOTAL GENERAL FUND SAVINGS/(DEFICIT) FROM CHANGES</b>					
<b>PARKING AUTHORITY FUND</b>					
10100-469810 Reduce Surplus Amount		7,519.00			
<b>Total Revenue Adjustments</b>		7,519.00			
<b>Net Increase (Decrease) to Revenue</b>	<b>(7,519.00)</b>				

**FY11 BUDGET  
ITEMS ADJUSTED BY COUNCIL**

<b>Department/Fund</b>	<b>Increase to Revenue</b>	<b>Decrease to Revenue</b>	<b>Increase to Expense</b>	<b>Decrease to Expense</b>	<b>Add to Bond Issue</b>
31154-501097 - No furloughs for employees earning under \$30,000			1,562.10		
31154-577030 - Unmanned parking system				145,000.00	
31154-555401 - phone line cost for unmanned system				1,000.00	
31154-501006 - Additional part-time salaries (add 8 mths)			35,710.08		
31154-502010 - Additional FICA			2,979.82		
31154-502040 - Additional Retirement			3,867.40		
31154-502070 - Additional W/C			116.53		
31154-501001 - Remove upgrade salary				898.71	
31154-502010 - Remove upgrade FICA				68.75	
31154-502040 - Remove upgrade retirement				97.33	
31154-502070 - Remove upgrade w/c				3.14	
31154-559502 - Contingency					
Credit Card usage at Brew River - no \$ amt, but will save \$360				cut	
PILOT for parking authority			95,313.00		
<b>Total Parking Authority Expense Adjustments</b>			<b>139,548.93</b>	<b>147,067.93</b>	
<b>Net (Increase)/Decrease To Expenses</b>			<b>7,519.00</b>		
<b>TOTAL PARKING AUTHORITY SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				
<b>WATER &amp; SEWER FUND</b>					
60100-434316 - Shut Off Revenue increase fee by \$10 to \$25	20,000.00				
60100-434370 - After Hours Turn Ons increase fee by \$40 to \$80	1,200.00				
60100-456913 - Returned Check Fee Increase by \$5	285.00				
60100-459810 - Current Surplus		65,868.00			
<b>Total Revenue Adjustments</b>	<b>21,485.00</b>	<b>65,868.00</b>			
<b>Net Increase (Decrease) to Revenue</b>	<b>(44,383.00)</b>				
Furloughs - no furloughs for employees under \$30,000			17,292.36		
Reclassifications/Upgrades				27,526.36	
83000-556902 - PILOT cost			6,704.00		
87000-556902 - PILOT cost			4,147.00		
82076-534308 - Increase vehicle maintenance for engine on WM-3			5,000.00		
82076-577025 - remove purchase of new WM-3				25,000.00	
86085-577025 - remove purchase of Utility 9				25,000.00	
<b>Total Water &amp; Sewer Fund Expense Adjustments</b>			<b>33,143.36</b>	<b>77,526.36</b>	
<b>Net (Increase)/Decrease To Expenses</b>			<b>44,383.00</b>		
<b>TOTAL WATER &amp; SEWER FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				
<b>MARINA FUND</b>					
<b>TOTAL MARINA FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				