

ORDINANCE NO. 2156

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF SALISBURY APPROVING AN AMENDMENT OF THE FY 11 GENERAL FUND BUDGET TO ADDRESS A PROJECTED SHORTFALL IN THE CITY-ATTORNEY BUDGET.

WHEREAS, the original FY 2011 budget for the City Attorney was \$185,000, including \$5,000 for other attorney's fees; and

WHEREAS, the current projection for the remainder identifies a shortfall of approximately \$20,000 in the City Attorney budget; and

WHEREAS, the City Council desires to amend the FY 2011 budget to ensure there are sufficient funds in the City Attorney budget to continue for the remainder of the year;

NOW, THEREFORE, BE IT ORDAINED BY THE CITY OF COUNCIL OF THE CITY OF SALISBURY, MARYLAND that the City's Fiscal Year 2011 General Fund budget be and is hereby, amended as follows:


- 1) Increase General Fund Revenue – Surplus (01000-469810) \$20,000
- 2) Increase City Attorney by \$20,000

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 23rd day of May, 2011, 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 13th day of June, 2011.

ATTEST:


Brenda J. Colegrove, City Clerk


Terry E. Cohen, President
Salisbury City Council

Approved by me this 14th day of June
2011.


James Ireton, Jr., Mayor

Memo

To: John R. Pick, City Administrator
From: Pamela B. Oland, Director of Internal Services
Date: May 10, 2011
Re: Budget Amendment

PBO

The original FY 2011 budget for the City Attorney (excluding the amount reserved for other attorney's) was \$180,000. Based on nine months of legal bills the City's General Fund legal bill is averaging approximately \$16,600 per month. That annualizes to a fiscal year legal expenditure of \$199,200. Thus, management is requesting a budget amendment of \$20,000 to be able to complete the fiscal year. Attached please find a budget amendment for the City Attorney. If you have any questions, please let me know.

**City of Salisbury Attorney and Other Attorney fees
FY 2011 Year to Date Information**

Attorney Fee: (513301)

Department		Adjusted Budget	Actual	Available	Annualized	Excess/ (Shortfall)	Comment
City Attorney	Gen Fund	180,000.00	149,545.63	30,454.37	199,394.17	(19,394.17)	
Parking	Park Fund	2,000.00	274.50	1,725.50	366.00	1,634.00	
Water Adm	WS Fund	1,100.00	503.25	596.75	671.00	429.00	
Sewer Adm	WS Fund	67,500.00	41,858.10	25,641.90	55,810.80	11,689.20	
Total thru January 2011		<u>250,600.00</u>	<u>192,181.48</u>	<u>58,418.52</u>	<u>256,241.97</u>	<u>(5,641.97)</u>	

Other Attorney Fee: (513302)

City Attorney	Gen Fund	5,000.00	-	5,000.00	-	5,000.00	
Water Adm	WS Fund	-	-	-	-	-	
Sewer Adm	WS Fund	304,439.00	129,882.59	174,556.41	222,655.87	81,783.13	
Total		<u>309,439.00</u>	<u>129,882.59</u>	<u>179,556.41</u>	<u>222,655.87</u>	<u>86,783.13</u>	