

ORDINANCE NO. 2033  
AS AMENDED FOR 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, 2007 TO JUNE 30, 2008, 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, 2007 and ending June 30, 2008 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	\$ 236,964
	Mayor’s Office/Community Promotions	634,965
	Elections	1,400
	Internal Services	815,443
	City Attorney	246,250
	Information Services	64,500
	Planning & Zoning	203,500
	Municipal Buildings	106,487
	Police	10,029,684
	Public Works – Traffic Control	427,101
	Fire	6,467,870
	Building, Permits & Inspections	469,520
	Neighborhood Svcs & Code Compliance	566,529
	Public Works	
	Resource Mgmt/Engineering	1,508,187
	Streets & Lighting	1,518,134
	Sanitation	1,670,630
	Fleet Management	564,217
	Recreation & Culture	1,525,407
	Debt Service & Other Uses	<u>2,232,456</u>
	Total	\$ 29,289,244
2)	Parking Authority Fund – for the special assessment district known as the Parking Authority	\$ 804,802
3)	Water Fund - for operations of the water department (including \$ 419,327 for redemption of bonds and payment of interest)	\$ 4,822,980
4)	Sewer Fund - for the operations of the sewer department (including \$ 1,139,041 for redemption of bonds and payment of interest)	\$ 7,846,120
5)	Marina Fund – for the operations of the enterprise known as the City Marina -	\$ 59,816
6)	Septage Treatment Fund – for the operations of the enterprise known as the Septage Treatment Service	\$ 11,968
	Total All Funds	\$ 42,834,930

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 of the City of Salisbury.
- 3) All taxes levied by this ordinance shall be liens from and after July 1, 2007 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 a public hearing on the proposed budget ordinance was held at 6:05 PM on May 14th, 2007 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 23<sup>rd</sup> day of April, 2007, and having been published as required by law, in the meantime, was finally passed by the Council on the \_\_\_\_\_ day of \_\_\_\_\_, 2007.

\_\_\_\_\_  
Brenda J. Colegrove  
City Clerk

\_\_\_\_\_  
Louise Smith  
President, City Council

Approved by me, this \_\_\_\_\_

day of \_\_\_\_\_, 2007

\_\_\_\_\_  
Barrie P. Tilghman  
Mayor, City of Salisbury

**FY08 BUDGET  
ITEMS CHANGED 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>					
01000-413106 Cable TV	10,000.00				
Fire Protection/EMS County revenue look at County's Budget increase by \$48,560	48,560.00				
01000-403910 Interest Delinquent Taxes	10,000.00				
01000-413109 Restaurant Licenses	75.00				
01000-433225 Ambulance Claims	36,000.00				
01000-433250 Weed Clean	2,500.00				
01000-433251 Clean and Lien	10,000.00				
01000-433253 Abandoned Vehicles	1,200.00				
01000-433261 Reinspection Fees	3,000.00				
01000-413201 Building Permits		55,000.00			
01000-413207 Plumbing Permits		13,000.00			
01000-403100 Real Property		473,831.00			
01000-403201 Local Personal Property		2,934.00			
01000-403302 Other Business Personal Property		171,429.00			
01000-403302 Railroad and Utilities		48,351.00			
01000-469810 Surplus increase for tax set off study	15,000.00				
01000-456918 Zoo Curator		19,986.00			
01000-456919 Zoo Ed Prog		13,134.00			
01000-469810 Surplus increase for Fire Department compression issues	10,000.00				
<b>Total Revenue Adjustments</b>	<b>146,335.00</b>	<b>797,665.00</b>			
<b>Net Increase (Decrease) to Revenue</b>	<b>(651,330.00)</b>				
<b>Health Insurance</b>				42,152.37	
<b>Property Insurance</b>				9,732.91	
<b>City Council</b>					
11000-555503 Travel				2,000.00	
11000-556900 Misc				350.00	
11000-502020 need additional health insurance for 1 new council			9,995.00		
<b>City Clerk</b>					
11100-546006 Office				200.00	
11100-555503 Travel				500.00	
11100-555504 Training				500.00	

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<b>Mayor's Office</b>					
12000-513099 Tax Set off Study			15,000.00		
12000- Asst City Administrator amt in budget increase by 2 grades vs. 4 grades pay grade 13 vs 15				7,181.41	
12000-501001 remove upgrade to office associate III				2,271.00	
12000-501008 mileage allowance for city administrator			2,400.00		
12000-501001 remove upgrade executive office assoc. to communication coordinator				3,096.00	
12000-546001 office supplies				1,000.00	
12000-555510 City promotions				1,000.00	
12000-556600 publications remove Baltimore Sun				350.00	
12000-556900 misc				1,500.00	
12000-513065 Annexation				5,000.00	
<b>Community Promotions</b>					
12500-569201 Art Institute and Gallery				1,500.00	
12500-569202 Chipman Foundation				1,500.00	
12500-569203 Community Band				950.00	
12500-569206 Life Crisis Center				500.00	
12500-569207 Salisbury Neighborhood Housing				5,000.00	
12500-569208 SWAC				1,500.00	
12500-569210 Salisbury Jaycees				1,500.00	
12500-569211 Salvation Army				500.00	
12500-569212 SWED				-	
12500-569214 Library				2,000.00	
12500-569216 Urban Salisbury				5,000.00	
12500-569217 Public Access			2,000.00	-	
12500-569223 Creekwatchers				1,500.00	
12500-569225 Wicomico Child Advocacy Center			1,000.00		
12500-569226 Friends of Poplar Hill Mansion				12,000.00	
<b>Finance</b>					
15000-555503 Travel				450.00	
15000-555504 Training				100.00	
<b>Purchasing</b>					
16000-546001 Office				1,000.00	
16000-556600 Publications				200.00	
<b>City Attorney</b>					
17000-513301 City Attorney				11,250.00	
<b>IT</b>					

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18000-534502 Computer Software (remove Microsoft Exchange Server, not funded by County)				6,300.00	
18000-546011 Computer (remove Microsoft Exchange Server, not funded by County)				4,500.00	
<b>Human Resources</b>					
18500-555504 Training				450.00	
<b>Planning and Zoning</b>					
19000-513060 Admin				70,000.00	
<b>Government Office Building</b>					
19500-534301 Replacement of Boiler 1/2 share					42,500.00
19500-534301 Power wash/seal building, in budget at \$5,000, Not able to fund per budget book				5,000.00	
19500-534301 Buildings - replace vacuum pump				10,000.00	10,000.00
<b>Poplar Hill Mansion</b>					
19600-534301 Bldgs - gutter repair \$3,500 1/2 funding			3,500.00		
<b>Police Department</b>					
21021-523603 Testing				1,500.00	
21021-546004 Chemicals				300.00	
21021-555505 Xeroxing				700.00	
21021-555503 Travel				4,500.00	
21021-555504 Training				5,750.00	
21021-556204 Gasoline			85,000.00		
21021-577025 Vehicles (reduce by 2)				47,333.20	
21021-534308 Vehicles equipment (reduce by 2)				22,206.00	
Police Salary Increases			30,158.00		
Remove Crime Data Analyst for 1/2 year				25,236.41	
21025-534301 Building Maintenance				500.00	
21025-555505 Xeroxing				250.00	
21025-501009 Meals				500.00	
21025-555503 Travel				250.00	
21025-555504 Training				500.00	
21025-501001 1 SITCOM dispatcher as of 1/1/08				60,881.20	
21025-501020 OT Clerical				5,334.00	
21029-501009 Meals				400.00	
21029-534308 Vehicle Maintenance				1,000.00	
21029-555503 Travel				900.00	
21029-555504 Training				900.00	

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<b>Traffic Control</b>					
22000-555503 - Travel				500.00	
22000-555504 - Training				500.00	
<b>Fire Department</b>					
24035-558600 Lease payments for Truck 16 and Truck 1 (61,747 and 83,799)				145,546.00	
24035-501007 Uniform allowance for six new firefighters positions not funded \$6,000				6,000.00	
24035-546030 Turn out gear				40,000.00	
24035-501021 OT-NonClerical				10,000.00	
Fire Department Raises			65,400.42		
24035-555503 Travel				5,150.00	
24035-555504 Training				4,520.00	
24035-502083 Uniforms				17,000.00	
24035-501002 Fire Department Compression issues			10,000.00		
<b>Building Permits and Inspections</b>					
25100-555503 - Travel				750.00	
25100-555504 - Training				500.00	
<b>Neighborhood Services &amp; Code Compliance</b>					
25200-523620 - Weed cut				5,000.00	
25200-523621 - Rubbish Removal				3,000.00	
25200-523627 - Vehicle Tow				3,000.00	
25200-555503 - Travel				750.00	
25200-555504 - Training				1,500.00	
25200-556600 - Publications				600.00	
<b>Public Works</b>					
31000-577065 - Northeast Collector Bike Path				112,500.00	
31000-534304 - Terrie Court Bulkhead Repairs (moved to Water/Sewer Fund)				17,050.00	
31150-502082 - uniform cleaning				600.00	
31150-502083 - uniform purchase				500.00	
31150-502085 - meals				200.00	
31150-555503 - Travel				500.00	
31150-555504 - Training				500.00	
32062-555503 - Travel				300.00	
32062-555504 - Training				300.00	
35000-555503 - Travel				250.00	
35000-555504 - Training				250.00	
40000-534301 Buildings - Alligator building roof repair				2,000.00	

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40000-534301 Buildings - replace doors on jaguars and bears				5,000.00	
40000-534301 Buildings - remodel gift shop toilet/stockroom				4,000.00	
45000-555503 Travel				500.00	
<b>Contingency 90500 559500</b>				46,542.92	
<b>Transfers</b>					
91001-599105 Transfer for Demolition Fund				41,000.00	
91001-599114 Transfer for community development				1,000.00	
<b>Total Expense Adjustments</b>			224,453.42	875,783.42	52,500.00
<b>Net (Increase)/Decrease To Expenses</b>			<b>651,330.00</b>		
<b>TOTAL GENERAL FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				
<b>PARKING AUTHORITY FUND</b>					
10100-469810 Current Year Surplus		25,898.61			
<b>Total Revenue Adjustments</b>	<b>-</b>	25,898.61			
<b>Net Increase (Decrease) to Revenue</b>	<b>(25,898.61)</b>				
31154-577025 Bobcat				25,742.00	
Health Insurance				156.61	
<b>Total Parking Authority Expense Adjustments</b>				-	
<b>Net (Increase)/Decrease To Expenses</b>				<b>25,898.61</b>	
<b>TOTAL PARKING AUTHORITY FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				
<b>WATER &amp; SEWER FUND</b>					
60100-469810 - Current Surplus		174.55			
<b>Total Revenue Adjustments</b>	<b>-</b>	174.55			
<b>Net Increase (Decrease) to Revenue</b>	<b>(174.55)</b>				
83000-501002 - Supply Records Clerk missed in budget (authorized position)			5,912.00		
87000-501002 - Supply Records Clerk missed in budget (authorized position)			7,006.00		
86083-523623 - underwater inspection of sewer lines \$30,000			30,000.00		
81080-555503 - Career ladder removed, can move travel related to career ladder \$1,000				1,000.00	

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81080-555504 - Career ladder removed, training can be removed \$1,000				1,000.00	
86083-501002 - Remove funding for lab director upgrade, not approved by HR \$2,780				2,780.00	
86083-501002 - Remove excess funding for lab techs, per HR recommendation \$7,686				7,686.00	
86083-501002 - Remove funding for asst. super upgrade, not approved by HR \$3,441				3,441.00	
81570-555503 - Travel for removed new financial analyst \$1,000				1,000.00	
81570-555504 - Training for removed new financial analyst \$750				750.00	
83000-501001 - reclass of office associate III \$542.16				542.16	
81570-534302 - remove sealer and printer from budget \$7,500				7,500.00	
81570-546011 - said not funded for online applications \$3,000				3,000.00	
81080-558600 - Phone system not funded in general fund \$8,484				8,484.00	
Terrie Court Bulkhead Repairs			17,050.00		
86083-577030 - Equipment				3,000.00	
82075-523600 - Skilled Services/Maintenance				2,000.00	
83000-555010 - Insurance				1,469.31	
87000-555010 - Insurance				2,051.90	
Health Insurance				14,438.18	
<b>Total Water &amp; Sewer Fund Expense Adjustments</b>			<b>59,968.00</b>	<b>60,142.55</b>	
<b>Net (Increase)/Decrease To Expenses</b>			<b>174.55</b>		
<b>TOTAL WATER &amp; SEWER FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>0.00</b>				
<b>MARINA FUND</b>					
<b>TOTAL MARINA FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>-</b>				