

SALISBURY CITY COUNCIL  
BUDGET WORK SESSION  
MAY 24, 2011

Present

Council President Terry E. Cohen  
Councilwoman Laura Mitchell

Council Vice President Deborah S. Campbell  
Councilwoman Eugenie P. Shields\*  
Councilman Timothy K. Spies

\*arrived 3:45; left 6:40 p.m.

In Attendance

Mayor James Ireton, Jr., City Clerk Brenda Colegrove, City Administrator John Pick, Assistant City Administrator Loré Chambers, Internal Services Director Pam Oland, Creig Twilley (PAC14)

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The City Council convened in a budget session at 3:30 p.m. in Conference Room 306 of the Government Office Building.

Community Promotions

PAC14 – unanimous consensus for the following:

- Funding at 30% for ½ year; 27.5% for ¼ year; and 25% funding for ¼ year
- True-up of \$1,200

Urban Salisbury – unanimous consensus:

- Funding of \$35,000
  - Arts & Entertainment:
    - Arts on the Plaza - \$1,000
    - Third Fridays - \$6,000
  - Promotion:
    - Downtown advertising :
      - SU Students - \$3,150
      - Regional Markets - \$2,100
      - Statewide Markets - \$6,000
    - DHCD/MSMD Campaign - \$500
    - Tree Lighting Ceremony - \$1,500
    - Street Tree Lighting Program - \$750
    - The Downtowner Event - \$1,200
    - Free Holiday Parking - \$250
    - New Year's Eve - \$5,000
    - FireFest 2011 - \$3,000
    - LEGO Contest 2012 - \$500
  - Pop Up Business Contest - \$4,050

Hardship Program – consensus (Mrs. Shields, Mrs. Mitchell and Mr. Spies) to fully fund the hardship program (Mrs. Campbell did not support reinstating full funding and Ms. Cohen preferred a compromise). Council was agreeable for the City to investigate the issue of establishing a good neighbor fund program.

Neighborhood Service Center – no consensus to remove funding for a neighborhood service center

Insurance consultant fee – no consensus to remove funding for the insurance consultant fee

Onley Road/Bateman Street project – consensus to remove the funding for this project (adjustment to three budget lines – two on revenue side (State Aid (\$144,253) and donations (\$208,835); one on expense side (\$353,088). Mrs. Mitchell advocated leaving the funding in the budget. Discussion was held on having a dialogue with the Board of Education to work out the problems.

#### Police Department

- Cellular phone air cards - unanimous consensus to include a \$13,000 funding for cellular phone air card (copy of Chief Duncan's request attached and made a part of these minutes)
- Humane Society – unanimous consensus to remove this item from the revisit list
- Vehicle maintenance – unanimous consensus to remove this item from the revisit list
- Clerical overtime increase – unanimous consensus to add \$4,000

#### Fire Department

- Ambulances – unanimous consensus to purchase one ambulance outright and to lease one ambulance
- Uniform purchases – unanimous consensus to leave in decrease to expense of \$15,000
- Turnout gear – unanimous consensus to remove from revisit list
- Part-time employees – unanimous consensus to move \$45,000 out of overtime/non-clerical to part-time employees
- Travel/training – unanimous consensus to leave on revisit list for now

#### Miscellaneous

- Riverwalk – unanimous consensus to leave this item on the list

#### Neighborhood Services and Code Compliance

- Cell phone air cards – unanimous consensus to add \$2,500

#### Revenues

- Fire Department report charge – unanimous consensus to add \$100
- Increase for HB83 insurance direct payment – unanimous consensus to remove from the list

- Use of operating surplus (rainy day) for COPS – unanimous consensus to remove \$50,000
- Capital surplus street sweeper/snowblower/server – unanimous consensus to increase revenue by \$103,645

Public Works

- Funds to replace lights (Pemberton, Spring Chase & Canal Park Drive) – unanimous consensus to fund lights for Pemberton only
- Tree trimming (park tree trimming) – unanimous consensus to add \$11,000

Mayor's Office – add to revisit list (for discussion when all Council members present)

- Personnel/duplication issue

Furloughs – unanimous consensus for the following:

- No furlough days for those making under \$30,000
- No furlough days for Sergeant and below for sworn officers in the Police Department
- Give back one furlough day for all other employees

City Attorney – unanimous consensus to remove item from revisit list (ways to control costs for discussion at future work session)

Poplar Hill Mansion – more information needed on the mold remediation.

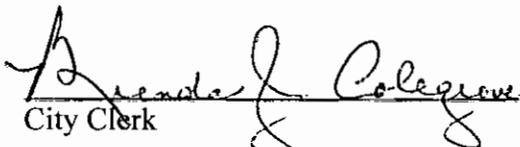
Operating Transfers

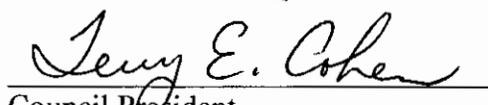
- Increase transfer to Community Development for reduction by Federal Government (\$3,928) – unanimous consensus received

Next Budget Session

Next session scheduled for June 1 at 5:00 p.m.

The budget work session adjourned at 9:55 p.m.

  
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City Clerk

  
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Council President