

AS AMENDED ON MAY 28, 2013

SALISBURY CITY COUNCIL
BUDGET WORK SESSION
MAY 7, 2013

Public Officials Present

Council President Jacob R. Day
Councilwoman Eugenie P. Shields (left - 2:25 p.m.)
Councilwoman Terry E. Cohen (arrived - 9:38 a.m.; left - 3:00 p.m.)
Council Vice President Laura Mitchell
Councilman Timothy K. Spies (arrived - 9:35 a.m.)

Public Officials Not Present

Mayor James Ireton, Jr.

In Attendance

City Clerk Kim Nichols, City Administrator John Pick, Assistant City Administrator Loré Chambers, Ph.D., Internal Services Director Keith Cordrey, Assistant Director Internal Services – Procurement Catrice Parsons, and interested citizens and members of the press.

The City Council convened in a budget work session at 9:33 a.m. in Conference Room 306 of the Government Office Building.

Salisbury-Wicomico Economic Development (SWED)

Council was joined by SWED Executive Director Dave Ryan and SWED President Robert Moore. Mr. Ryan reviewed SWED's community role and mission to recruit and retain a new investment in jobs in Wicomico County and the City of Salisbury, explained challenges that arose due to the recent recession, described SWED as having a broad "wing span" with its vast connections, touched upon the task of archiving and digitalizing forty-five (45) years of files and records, and discussed their new website which will increase efficiency and productivity and will reduce costs and increase savings.

Mr. Spies requested for Mr. Ryan to be scheduled on an upcoming Work Session to update Council on the local economy.

SWED requested \$20,500.00 from the City of Salisbury to help fund the missions, and the discussion was added to the revisit list.

City Attorney

City Attorney Mark Tilghman joined Council to discuss the \$215,000.00 proposed amount for the City Attorney.

Mr. Tilghman stated all of the outstanding bills would be forthcoming to the City this month and noted that the overwhelming personnel issues his office has faced caused the backlog. He clarified that his office has billed completely through December, 2012, and Council could expect the January, 2013 bill to be significantly lower.

Mr. Tilghman did not think that \$215,000.00 would fully fund the attorney's budget for the fiscal year 2014 and indicated that the amounts budgeted have historically been too low. He stated he did not plan to increase the hourly rates he was currently charging the City which are \$152.50 per hour for the attorney and \$115.00 per hour for paralegal work.

Mr. Tilghman gave Council the amounts due at this time for attorney's bills for January through March, 2013. They are:

- January - \$16,526.00
- February - \$17, 771.00
- March - \$19, 846.00

Police Department

Chief Barbara Duncan, Colonel Ivan Barkley, and Major Dave Meienschein joined Council to discuss the Police Department's budget. The following is a summary of Chief Duncan's discussion with Council on the significant changes:

- The budget includes approximately \$10,000,000.00 in expenditures and salaries
- Clerical salaries have increased by \$27,000.00 which include Safe Streets Crime Data Analyst position
- Non-clerical salaries increased by \$274,998.00 due to the salary adjustments and the addition of (4) COPS Grant officer positions
- Clerical overtime increased by \$3,000 due to increases in Calls for Service
- Non-clerical overtime increased by \$29,272.00 due to overtime hours officers are using for court cases
- Accreditation account increased by \$9,880.00
- Testing increased by \$1,561.00
- Building maintenance and repairs decreased by \$3,768.00 as no major repairs are anticipated
- Vehicle maintenance account increased by \$25,000.00
- Office supplies increased by \$4,600.00 due to budget cuts in the past where the account has been underfunded
- Small tools increased by \$2,245.00 due to the need of additional firearms for new officers
- K-9 account increased due to extra equipment needed in anticipation of adding another K-9 team
- Gasoline account increased by \$13,600
- Capital outlay includes (5) new emergency patrol vehicles, each installed with equipment
- Veterinary services account increased due to increased fees

Colonel Barkley informed Council that speed camera revenues have leveled out. Mrs. Mitchell asked about educational training for the Animal Control Officers, and Colonel Barkley explained that both officers held memberships to National Associations. Council and Chief Duncan discussed the Tazer Pilot Program, Police Department Program Goals, and In-Car Video Systems.

After a lunch break at 12:17 p.m. Council reconvened in the Work Session at 1:00 p.m. to receive a briefing from Public Works Director Teresa Gardner.

Public Works

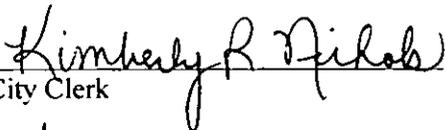
Ms. Gardner joined Council to discuss the following accounts:

- 22000- Traffic Branch
- 30000 – Resource Management
- 31000 – Civil Engineering Branch
- 31150 – Street Branch
- 31152 – Street Lighting
- 32060 – Street Sweeping
- 32061 – Collection/Disposal Section
- 32062 – Recycling Section
- 34064 – Fleet Management Branch
- 35000 – Carpenter Shop
- 40000 – Salisbury Zoo
- 45000 – Parks Branch
- 47000 – Marina Fund

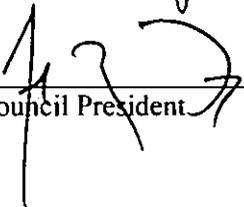
Council President Day announced the next Budget Work Session was scheduled for Thursday, May 9, 2013 from 4:00 p.m. until 6:00 p.m., with the following items on the agenda:

- Government Office Building
- Parking
- Debt Service
- Tax Rate
- Procurement
- Human Resources

Thereafter, Council President Day adjourned the budget work session at 3:18 p.m.



City Clerk



Council President