

SALISBURY CITY COUNCIL
BUDGET WORK SESSION
APRIL 29, 2014

Public Officials Present

Council President Jacob R. Day Council Vice President Laura Mitchell
Councilwoman Terry E. Cohen (left 12:30 p.m.) Councilwoman Eugenie P. Shields (left 3:56 pm)
Councilman Timothy K. Spies

Public Officials Not Present

Mayor James Ireton, Jr.

In Attendance

City Clerk Kimberly R. Nichols, City Administrator Tom Stevenson, Assistant City Administrator Terence Arrington, Internal Services Director Keith Cordrey, and interested citizens and members of the press.

The City Council convened in a Budget Work Session at 9:58 a.m. in Conference Room 306 of the Government Office Building.

Salisbury Police Department

Animal Control - Chief Barbara Duncan began the budget discussion of the three Police Department segments with the Animal Control budget. With no change in personnel (two officers are budgeted in the department, the total budget for Animal Control is \$214,756.

Police Communications – Chief Duncan advised Council that the total requested budget of \$686,627 for Police Communications would need adjusting with revisions (to be explained).

Police Services – The Police Services total requested budget, including clerical, non-clerical, civilian and sworn officers, is \$10,619,841. Chief Duncan stated that an additional reallocation of (\$277,161) will include adding (4) communications supervisors in order to place additional uniforms out onto the street.

Discussion points included:

- Condition of Police Department building and heating/air
- Space allowances for growth/document retention and destruction
- Diversity capabilities (for additional minority officers)
- Animal Control Officers' access to Humane Society
- Cultural differences/training

Council recessed at 11:07 a.m. and reconvened in the Budget Session at 11:20 a.m.

Fire Department

Council was joined by Chief Hoppes, Deputy Chief John Tull, and Assistant Chief Darrin Scott to discuss the Fire Department's requested budget. Chief Hoppes reviewed the department's goals.

Discussion points included:

- Turnout gear
- Volunteers (currently have 100 volunteers; 120 volunteers is ideal)
- Auxiliary
- Salisbury handles 65% of the entire County workload of Fire/EMS calls
- Room rental
- Need to consider billing Wicomico County for past services
- Fire Service Agreement (Ms. Cohen asked Mr. Stevenson for an update during the budget proceedings)
- Timeline for Station 2 construction
- Fleet assessment results

Chief Hoppes discussed two supplemental budget requests that didn't fit into the budget guide document but are extremely important to the organization:

- Creation of a fire prevention code enforcement division within the Fire Department to enforce the City of Salisbury Fire Code. This has a revenue generating component, and could bring in net annual revenues of \$149,056.
- SAFER Grant personnel retention and reapplying for the grant funds

After an hour lunch break, Council reconvened in the Budget Session at 1:30 p.m.

Public Works Department

Public Works Director Mike Moulds and Deputy Director Amanda Pollack joined Council to discuss the requested budget. The divisions discussed included Traffic Branch, Resource Management, Civil Engineering Branch, Street Branch, Street Lighting, Street Sweeping, Sanitation, Recycling, Fleet Management, Carpenter, Salisbury Zoo, and Parks Branch.

Additional discussion topics included:

- Public education for Stormwater Utility and utilization of SU Students
- City-owned light poles (need to change to LED lights)
- Moving vehicles completely off streets during street sweeping
- Overhanging tree branches

- Increasing Zoo hours
- Tree trimming in the City Park
- Overgrowth in the Park, there is not a clear line of sight
- Inmate labor funding requested by Mayor Ireton
- Community Service labor and supervision challenges
- Recycling Advisory Committee

After a ten minute break, Council reconvened at 3:25 p.m.

Poplar Hill Mansion

Friends of Poplar Hill Mansion Chairperson Aleta Davis and Curator Sarah Meyers joined Council at the table to discuss the Poplar Hill Mansion budget requests.

They discussed the HVAC system at the Mansion and the high cost of heating the building the past winter, future events at the Mansion, oyster shells, PAC14 marketing, etc.

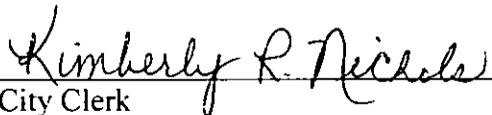
Community Development

Community Development Director Deborah Stam joined Council to discuss the requested budget for Community Development. The significant change over last year was an additional \$660 to cover the copier rental fee, which is now shared with Business Development on a 1/3 to 2/3 split. The copier had been shared with the City Clerk's Office on a 50 – 50 split prior to the relocation of Community Development.

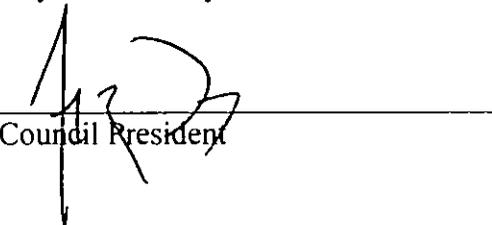
The next budget session will be held on May 1, 2014 at 4:00 p.m. to discuss the following items:

- Water & Sewer Fund
- Water & Sewer Rates
- Marina Fund

Council President Day adjourned the Budget Work Session at 4:10 p.m.



City Clerk



Council President