

CITY OF SALISBURY
BUDGET WORK SESSION
MAY 22, 2014

Public Officials Present

Council President Jacob R. Day
Councilwoman Eugenie P. Shields

(withdrew from meeting at 11:30 a.m.)

Council Vice President Laura Mitchell
Councilman Timothy K. Spies

Public Officials Not Present

Mayor James Ireton, Jr.
Councilwoman Terry E. Cohen

In Attendance

Assistant City Clerk Diane C. Nelson, CMC, City Administrator M. Thomas (Tom) Stevenson Jr., and Internal Services Director Keith Cordrey

The City Council convened in work session at 9:28 a.m. in Conference Room 306 of the Government Office Building to discuss various components of the FY15 Budget.

President Day summarized the status of the budget discussions thus far and yielded the floor to Internal Services Director Cordrey for discussion of the remaining Fund Budgets and any specific line items still to be reviewed.

Discussion topics included:

- The City's Financial Policy for use of Surplus/process if policy is not adhered to
- Wicomico County Humane Society
 - agreement with the City and the County
 - operating budget
 - request for funding
 - SPD Animal Control historical relationship with Humane Society
- Police Department request for ten (10) officers and four (4) civilian positions
- City's reserve position in conjunction with a projected tax rate increase
- Employee Recognition and Recognition Event
- Replacement of HR-ID Badge Machine
- Community Promotion Shore Transit Downtown Circulator Trolley
- Requesting operating budget and current audit from organization when City is funding 20% of budget
- Stormwater Utility Legislation and State-mandated requirements
- Speed Camera Program Revenues and allocation of the revenues to fund other SPD programs
- Constant Yield Tax Rate
- Fire Service Agreement with County
- Water/Sewer Fund Analysis
 - Perdue -reduction in consumption due to new recycling approach
 - Decrease in Water/Sewer Rates
 - Use of Surplus
 - Restricted/Unrestricted Funds
 - Lawsuit proceeds
 - City Attorney Budget Adjustment
- Parking Fund Analysis
 - Use of Surplus
 - GEN Fund (80%) and Parking Fund (20%) allocation of revenues
- Marina Fund Analysis

- Pedestal replacement – CIP FY16
- Kayak Launch

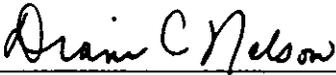
After discussion, Council reached consensus to make adjustments as follows:

- Allocate \$5,000.00 to HR-Misc for Employee Recognition Event
- Allocate \$3,800.00 HR for purchase of new ID Badge machine
- Allocate \$9,040.18 to Animal Control (Humane Society's requested amount)
- Change GEN Fund (80%) and Parking Fund (20%) allocation of revenues to Parking Fund (100%)
- Fund SPD Civilian Positions for ¾ -year and SPD Officers for ½-year
- GEN Fund-Use Surplus - \$1.637 Million and adopt \$.04 tax increase

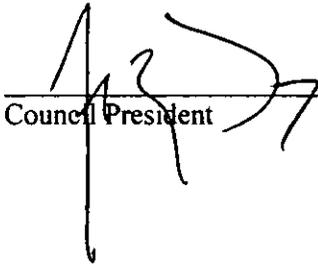
After discussion, Council reached consensus to add the following to Pending Agenda Items:

- Animal Control Ordinance
- Review of Fines/Fees-June or July 2014, January 2015 and annually thereafter in January
- Parking Fund and sustainable Parking Plan
- False Alarm/Enhanced Call Verification Ordinance
- Analysis of Budget Process

The Budget Work Session adjourned at 12:03 p.m.



Assistant City Clerk



Council President