

SALISBURY CITY COUNCIL  
BUDGET WORK SESSION  
MAY 6, 2015

Public Officials Present

Council President Jacob R. Day  
Council Vice President Laura Mitchell  
Mayor James Ireton, Jr. (arrived 3:40 p.m.)  
Councilman John "Jack" R. Heath  
Councilman Timothy K. Spies

Public Officials Not Present

Councilwoman Eugenie P. Shields

In Attendance

City Clerk Kim Nichols, City Administrator Tom Stevenson, and Internal Services Director Keith Cordrey

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The City Council convened in a Budget Work Session at 2:00 p.m. in Conference Room 306 of the Government Office Building.

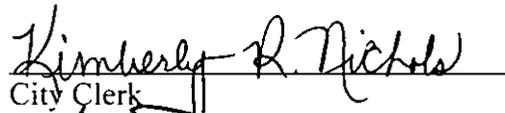
Mr. Cordrey and Council discussed the status of the following items:

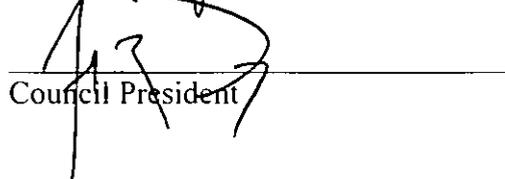
- PDQ for Assistant City Clerk and job description for Grants Administrator
- Received revised ORG chart from Mr. Garrett which now includes the PIO who reports to the City Administrator (consistent with the job description)
- Mr. Holland is contacting LGIT regarding the impact of the flood insurance for anything in the flood plain
- Mr. Cordrey will remove the projection column because the moment it is updated, it is outdated
- Mr. Cordrey will replace the NSCC position authorization summary in the budget book
- Mr. Cordrey explained there are some positions that automatically quality to move into the next level during the year. The payroll department ensures there are no more positions than are authorized in total in the position summary.
- Will revisit the health insurance quote in the next few days and May 11<sup>th</sup> will receive the Workers Comp quote
- Have adjusted \$146,000 that was erroneously placed in a line item that unfroze two positions last year and was discovered when the department did their budget, and the adjustment has been documented.
- Revisiting Consulting
- Met with Poplar Hill and they agreed to the \$25,000 this year. Mr. Tom Tengman will assist them with the HVAC, which will be budgeted ½ for next year.

- \$188,000 for Body Cameras for all Police Officers. Are 102 cameras needed for 102 officers?
- Move \$10,000 in Planning & Zoning for consulting from Engineering
- Increase Shore Transit by \$16,000 to a total of \$32,000 (would like ridership numbers, continue advertising on the vehicles) Council Unanimously approved the increase
- Salary Police Department – Mr. Cordrey explained that last year there was support to authorize the increase of ten (10) police officers and four (4) communication officers. The ten (10) were estimated to cost about \$1million, and since it would be difficult to fill them all in the first year it was determined that the Police Department would receive \$600,000 to work with to the best of their ability to fund the positions for as long as they could without exceeding that amount. The increase of ten (10) was authorized but only provided the funding for six (6).
- Salary Fire Department – Mr. Cordrey explained over the course of time, four (4) existing positions were brought out of the SAFER Grant into the work force. There is not funding for the original (10) in the budget, as four (4) officers remain frozen at the Mayor’s level.
- 21021-501021 (Police Overtime) – When there is not a full complement, the ones currently employed make it up with overtime. Requested \$420,000 and Mayor reduced it to \$287,000.
- 21021-534308 (Police Vehicle maintenance) – not cut at Mayor level
- NSCC – Board ups
- Zoo uniforms

Mayor Ireton informed Council he was prepared to discuss the Community Development Initiative during the May 18 Work Session.

With no further discussion, President Day adjourned the Budget Work Session at 4:04 p.m.

  
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 City Clerk

  
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 Council President