

CITY OF SALISBURY  
BUDGET WORK SESSION  
MAY 21, 2015

Public Officials Present

Council Vice President Laura Mitchell  
Councilman Timothy K. Spies

Councilwoman Eugenie P. Shields  
Councilman John "Jack" R. Heath  
(via teleconferencing)

Public Officials Not Present

Mayor James Ireton, Jr.  
Council President Jacob R. Day

In Attendance

Assistant City Clerk Diane C. Nelson, CMC, City Administrator Tom Stevenson, Assistant City Administrator Julia Glanz, Community Development Director Deborah Stam, Public Works Deputy Director Amanda Pollack, and Internal Services Director Keith Cordrey

---

The City Council convened in work session at 3:10 p.m. in Conference Room 306 of the Government Office Building to discuss components of the FY16 Budget.

Vice President Mitchell invited Internal Services Director Cordrey and City Administrator Stevenson to review remaining budget items in the FY16 Budget for Council consideration.

Discussion topics included:

- Council Meals for long sessions - \$250.00
- Police Department
  - Equipment Request – \$10,000.00 – did not hear back from SPD
  - Police Department Night/Shift Differential Rates – maintain or increase rates
- Public Works (PW) Retirement Incentive Program
  - How often incentive offered
  - Whether to include in FY15 or FY16 Budget
- Replace/rehab failing Telephone and Internet Systems at Zoo
  - Rough estimate \$80,000.00 – split 50/50 City and Zoo Commission
  - Capital Improvement Plan (CIP) Budget versus Capital Outlay item in Budget
- Maryland Broadband Cooperative
  - Components of original quote versus comprehensive quote proposed in CIP
  - PW coordinating Maryland Broadband with Downtown Masterplan – (*standalone Broadband would be more costly*)
  - Masterplan in three phases/CIP Budgets - How Broadband will be installed/connected/made available to citizens/businesses and when to energize Broadband, according to Masterplan phases or once stubs are available for hookup
  - Reserve surplus versus preserve debt capacity
  - Fund from current year revenues (PAYGO) or add to bond
- Community Development Coordinator Specialist Position/Community Development Corporation (CDC)
  - Position Job Description and office set-up/furniture costs
  - Responsibilities - Grant Specialist Position versus CDC Coordinator Specialist Position
  - No debt service yet for \$500,000.00 CDC funding request/no interest cost in operating budget
  - Goals for the Corporation/City control over properties pursued
  - CDC - in competition with Community Development, Salisbury Neighborhood Housing Service (SNHS), and Habitat?

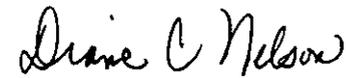
- SNHS and Habitat already coordinating efforts; both have networks in place
- SNHS expecting influx of \$1 million dollar line of credit/SNHS limit on property inventory/SNHS offers credit counseling, homeowner workshops, access to sources for funding downpayments
- Establish Corporation versus meet with SNHS Board to provide \$100,000.00 directed grant to SNHS to be used for City specified properties; source of funding for grant
- Interns and Summer Jobs for Youth
  - Historical trends in conjunction with reduction in violent crimes for youth that work
  - Mayor continue College Interns but not beyond existing Departmental Positions
  - Possibility of partnering with the Chamber
- Comments/Suggestions for FY17 budget process
  - Schedule Personnel Committees early in the process and before Department Heads
  - Provide justification for budget requests prior to Council reviewing the Budget
  - Acknowledgement of improvement in budget process from FY15 to FY16
  - Council Goal Setting in August prior to Mayor and Department Heads reviewing/preparing budgets for following fiscal year to make sure Council and Administration goals are aligned with anticipated result of fewer Council changes to Administration budget
  - Administration to begin CIP discussion in August and budget discussion in January for following fiscal year
  - Upcoming – significant budget (s) CIP item for SPD - Communications Center because all radios will be obsolete

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

- *Allocate \$250.00 for Council Meals for long meeting sessions*
- *Remove (\$10,000.00) requested for Police Equipment*
- *Adopt Police Department Night/Shift Differential Rates of .50 & .55*
- *Include PW Retirement Incentive Program in FY16*
- *Allocate \$40,000.00 as Capital Outlay toward replacement/rehabilitation of Phone/Internet Systems at Zoo (Zoo Commission to pay remaining \$40,000.00)*
- *Fund Maryland Broadband - \$197, 500.00 from current year revenue (PAYGO) and closely monitor surplus (Mr. Cordrey to resend email to Council chronicling budget surplus history, indicating PW now spending annual \$500,000.00 allocated for Street Paving - there will be less unspent money from Street Paving to contribute to surplus in future years as was in prior years)*
- *Eliminate Community Development Corporation and accompanying Coordinator Specialist Position/associated costs*
- *Community promotion to SNHS remains at \$40,000.00 – meet with SNHS Board and Director to establish rules for a City-directed \$100,000.00 grant to SNHS – prepare budget amendment if/when details worked out*

Internal Services Director Cordrey indicated that Council adjustments today resulted in a \$40,000.00 net reduction in use of surplus, and an updated spreadsheet reflecting the adjustments would be emailed to Council.

The Budget Work Session adjourned at 4:40 p.m.



Assistant City Clerk



Council Vice President