



BUDGET WORK SESSION MEETING MINUTES APRIL 28, 2025

PUBLIC OFFICIALS PRESENT

Council President D'Shawn M. Doughty, Council Vice President Angela M. Blake, Councilwoman April R. Jackson, Councilwoman Michele R. Gregory, Councilwoman Sharon C. Dashiell, Mayor Randy Taylor

STAFF IN ATTENDANCE

City Administrator Andy Kitzrow, Finance Director Sandy Green, and City Clerk Julie English

CALL TO ORDER

The City Council convened in a Budget Work Session on April 28, 2025 at 5:30 p.m. in the Government Office Building Council Chambers, Room 301, located at 125 N. Division Street.

HOUSING AND COMMUNITY DEVELOPMENT – Housing and Community Development Director Muir Boda and Community Relations Manager Rachel Manning

Mr. Boda discussed the proposed West Salisbury Community Center, which would provide a modern space for recreation, education, and community programming. He added that the planned amenities included a gym, classrooms, a computer lab, and multipurpose rooms. Envisioned partnerships were local schools, colleges, and nonprofits for tutoring, health programs, and workforce training. Funding remained uncertain, with some grants secured but additional city contributions likely needed. Council members raised questions about long-term costs, staffing, accessibility, and ensuring the facility served the whole community. They concluded with next steps, to include refining cost estimates, exploring partnerships, and planning site visits before moving forward.

GENERAL DISCUSSION

Council reviewed the General Fund, Water and Sewer Fund, Parking Fund, and Marina Fund which focused on adjustments to the Mayor's proposed budget. Mr. Kitzrow explained the projected revenues and expenditures, noting that savings of \$445,000 from recently renewed energy contracts resulted in a net benefit of \$235,000 across multiple funds. He added that adjustments included partial funding for contractual obligations, the downtown ambassador program, evening playground staffing, and placeholders for capital improvement projects.

The conversation shifted to the police department's request for take-home vehicles. Mr. Kitrow explained that the original Capital Improvement Plan (CIP) included for seven vehicles (\$525,000) but the Mayor's proposed budget did not include any. Departmental pay raises were made a priority due to ongoing union talks and arbitration. Council discussed different options, like using the money saved from energy costs to buy five vehicles and cutting funding from neighborhood projects to free up more money. Council shared concerns about officer retention, aging vehicles, and the message that would be received if no money went toward police vehicles while other projects were funded.

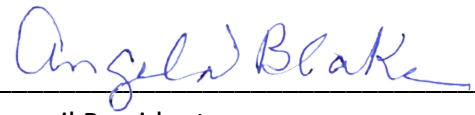
Council discussed the timing of ambulance lease payments, the need for new sanitation equipment, and how future labor agreements could affect the overall budget. Additionally Council discussed the \$12 million in grant funds allocated for new sidewalks and ADA upgrades. Mr. Kitrow reviewed the fee schedule, including the short-term rental fees and trash fee increases. He noted that administration would review Councils proposed changes and submit for first reading.

ADJOURNMENT

With no further business to discuss, the Budget Work Session adjourned at 7:05 p.m.



City Clerk



Council President