

**Open Work Session**  
**FY19 Budget Recap**  
**June 1, 2018**

Mr. Cannon said first it needs to be noted that Council spent about a solid week going over and reviewing what the perceived current amount of property tax revenue should be. He said, in the final declaration, it appears as if the amount listed in the budget of \$56,914,364 as current revenue based on the different calculations actually should be a number that is more in the range of \$56,503,167, and they have found that is a net difference of \$411,197. He said, with that being said, the new net revenue would need to be amended by Council officially to \$65,096,508. He said, with that amendment of the reduction in revenues as such, Council found they would be required to cut \$411,197 from expenses. He clarified, this is for Council's understanding as far as where they are as a County. He said that is one area where Council saw there was a shortfall in revenue today.

He said the second item for discussion stems from various discussions they have had, primarily with Mrs. Hurley and Mr. Taylor, in reference to the request made in this year's budget for \$750,000 to be granted as one-time only revenue for the Wicomico County Board of Education. He said he thinks Mr. Taylor has been very thorough in reviewing Maryland statute. He said, according to Maryland statute, if Council was to simply agree to the \$750,000 in one-time only funding, they could come under very, very serious scrutiny with the State of Maryland as far as violating State statute. He said the State would probably consider that an increase in Maintenance of Effort, and it would not be allowable as one-time only funding. He said the primary reason behind that is because the State requires one-time only funding requests be approved ahead of time by March 31 formally through documentation from the Executive Branch as well as the Board of Education for the State of Maryland to either approve or disapprove those expenditures. He said, that being said, he thinks the prudent measure on the part of this Council would be to strike that \$750,000 from the one-time only category. He said discussions have been held in reference to a recommendation to transfer \$500,000 of that \$750,000, and keep it with the Board of Education as Maintenance of Effort. He said Council would then see an increase of \$500,000 to the Maintenance of Effort for the Board of Education, which they would be responsible for, as they know from the State formula, year after year. He said the additional \$250,000 would simply revert to the general fund which Council could apply to other Departments, if they so choose, as a recommendation to the Executive, or they could recommend it go into undesignated fund balance. He said, to help lay the ground rules for where they are from here, those are two of the primary issues they are concerned with today.

He said he did the math and, with all this minutia of changes and alterations, as a whole, he thinks they are going to be okay with the budget as far as where they are headed, and he does not think there is going to be any need to adjust tax rates, or anything to that effect. He said, from here, knowing those two standards initially, Council will go into discussions of any Departments specifically where they want to see increases and maybe make recommendations for increases to those Departments, or where they might want to see cuts in particular Departments. He then asked if any Councilmembers would like to start off with any particular items they would like to address.

Mr. Kilmer said he thinks the easy one is \$213,000 for Wor-Wic that they are tied up on to make sure they are in line with Worcester County. He said Wor-Wic gave Council two budget submissions, and he thinks they should stick with their initial budget submission and not their additional \$213,000, and he thinks they will be good with Worcester County if they do that. Mr. Cannon asked, if Council were to approve the \$213,000, would Worcester County then have to rework their numbers as far as their

budget is concerned, to which Mr. Kilmer responded, yes, or their students would pay more. Mr. Cannon then asked if there were any other comments in reference to that. Mr. Matt Holloway asked if it is \$213,000 even, to which Mr. Cannon responded, he will assume that now, as this is a Work Session, and they can fine-tune the numbers later if he would like. He said a recommendation has been made to cut the \$213,000 that was requested for an additional increase to Wor-Wic. He then asked if there are any other suggestions. He said they will primarily do cuts first, and then discuss what they would like to consider as recommendations for additions.

Mr. Joe Holloway said he would cut the \$30,000 for Station 13. Mr. Matt Holloway asked if that is from the sinking fund, to which Mr. Joe Holloway responded, yes.

Mr. Cannon said he would suggest that while Council is making these recommendations either way, if there is any extreme opposition to anything, this would be a good time to say so. He clarified, this will not be a final vote, of course, as it is only a Work Session.

Mr. Joe Holloway said everybody is going to have their opinion on the Airport budget, but the Airport has always been an enterprise fund. He said he knows they are doing good work out there, but he would like to see it remain an enterprise Department and he would like to see Council take the \$350,000. He said he thinks there is some disconnect there as he has seen the Airport Manager on TV saying they are going to build a new restaurant next year, but, in talking to Mr. Strausburg at the last meeting, he said they are not going to build a new restaurant. He said he really does not think there is a lot of connection with what is really going on out there. He said, if they can come up with something that has merit in the coming year, a project they can convince Council and the County Executive that will work, they could help fund them out of contingency if they needed to. He said, right now, he thinks that is money being put in, basically, as operating capital, and they have not been funding the Airport for operating. He clarified, this is not for capital expenses, but just operating, according to Mr. Strausburg, and he would like to see that removed. Mr. Cannon asked if he wants the full amount removed, to which Mr. Joe Holloway responded, yes. Mr. Hall said he would like to ask the Executive Office to speak on this at this time. He then asked if this is strictly Council discussion, to which Mr. Cannon responded, they will have Council comments first, but he would be willing to entertain that suggestion. Mr. Hall said, with these cuts, he would like to see their representatives from the Airport defend the cuts, which they are not doing at this point, to which Mr. Kilmer responded, Mr. Strausburg was at the meeting earlier in the week and talked about it. Mr. Hall said he knows Mr. Strausburg talked about it, but he did not have to defend it, of course, at that point. He said the reason they had this \$350,000 initially was because they had to set up the fire station. He said it was set up last year, and they were offsetting costs out there, so they do not need the \$350,000 for the fire station at this point. He said, however, as an enterprise account, Mr. Joe Holloway is absolutely correct that it should cover itself as far as expenditures go. He said, however, the County has enterprise accounts that do not cover themselves in the system. He said, when they look at enterprise accounts that are doing well, they look at Parks and Recreation, and they look at the landfill, and these enterprise accounts are doing well, but the County supports Parks and Recreation with funds from the County, even though they generate income for the County. He said the potential for the Airport is tremendous. He said, however, it is not funded on an annual basis. He said they are looking at jobs, and looking at a lot of jobs down the road, and they are looking at high-income jobs coming into the Airport. He said, if they would like to discuss this with the Airport Manager and the Executive, he thinks it is worthwhile. He said, however, she did talk two months ago when she came before Council about the jobs they want to bring into the Airport, which are generally airplane mechanics and people who work on airplanes, and that they want jets in there because there are corporate people, they want to be able to build hangars, and build an infrastructure around drones. He said they want to see other companies come in who would use the Airport facilities like the ones they

already have out there, and they are already in negotiations with these companies right now. He said they are looking a year or two down the road, so they have to have a little bit of foresight to support the Airport with these resources up until that time. He said, if they stop this process and these people they are negotiating with at this time see that the County is pulling back their resources, he is afraid they are going to say that maybe Wicomico County and Salisbury are not progressive enough, and not interested enough in seeing the future of their Airport come forward. He clarified, these are not just one or two jobs, but hundreds of jobs they are looking at and in negotiations with. He said Mr. Joe Holloway talked about a scenario where, if the funding is necessary for operational costs, they could look at it at a later time because the Airport needs more funding. He said they could always come back to Council and say they needed more money for operational costs, but he feels they should leave it in the budget at this point. He said they should not take it out and strap them so they feel like they are restricted and cannot go forward with negotiations. He said other Counties outside of Wicomico County who are looking at them and thinking about moving in here, and, again, they are currently negotiating with, would see that they are cutting the budget and Wicomico County is really not interested in being progressive. Mr. Joe Holloway said most of what Mr. Hall said has merit and he agrees with him. He said, however, every Department budget-wise for a number of years has come in front of Council with reasons for wanting the money. He said what they are seeing here is \$350,000 submitted to this budget just for operational costs, and it is not spelled out what it is really going to be used for. He said he is not contradicting the fact that maybe at some point the Airport does need to be funded some from the County if they have a merited project that needs to be done, but this is just putting money in a pot and saying it is there if they need it. He said Mr. Hall said they had the money in there for the fire department, which now is not needed, so they were going to put it in and let somebody use it for whatever. He said he does not have a problem with funding the Airport if they have a project that needs to be done, but this is just an operational thing, and no list of items. He said, when the Board of Education or other Departments come in front of Council, they have what they want, but this is not spelled out. Mr. Hall said he disagrees with Mr. Joe Holloway, and he thinks it is spelled out, but very basically. He said, again, if they need to have the Airport people come in and defend this cut, he thinks it is worth coming in for, but he does not think they should cut them just because Mr. Joe Holloway wants to cut them. Mr. Joe Holloway said, correct him if he is wrong, but at the last meeting he recalls Mr. Strausburg said they could really get by without this, and they could use it or not use it. Mr. Hall said he is sure all of the Departments can get through with cuts Council makes. He said Council could say they are making a 5 percent cut across the board and the Departments will figure it out themselves, and, of course, he is sure they can figure it out themselves, but that is what they are doing here. He said, basically, Council is saying they will go ahead and cut them without letting them defend themselves, and he does not think they should do that. Mr. Joe Holloway said he thinks in the past year Council has heard enough in the media about things the Airport wants to do, and he understands that, but to just put this money in and say "Here it is" without any kind of outline of what it is really going to be used for is irresponsible on Council's part. Mr. Matt Holloway said this is a Department that is in transition right now, and he hates to hamstring a Department. He said they all want it to succeed and be a true enterprise fund so Council does not have to fund it, but he feels they are asking that but then hamstringing them by taking away operational money. He clarified, they are not talking about money for potential projects, but this is just operation of the Airport, so he thinks it is a wrong move to take this away and still expect them to succeed. He said, next year when the Airport comes before Council and has not made good progress, Council would have to take the blame for that if they are taking away the money that is going to help them succeed. Mr. Cannon said this brings up a good point that Mr. Taylor brought to Council's attention in the last week, which is that Council, in approving funding, can put stipulations on that funding. He said, in a sense, if Council wanted to keep this \$350,000 in the budget, they could put some type of stipulations on what they want to see, and Mrs. Veatch would come to Council with an explanation of what the funds would

be used for. Mr. Taylor said, generally, what Mr. Cannon is saying is correct, and they can put conditions and restrictions on the expenditure of appropriations. He said there are certain limitations, and he does not think there are any that would be applicable in this particular instance, but that is just off the top of his head, so it would be possible to do something like that. He said they would have to talk about the specifics of it. Mr. Cannon said he thinks that is what Mr. Joe Holloway's concern is, and that he wants to see more specifics on how it is going to be addressed, to which Mr. Joe Holloway responded, that is true. He then addressed Mr. Matt Holloway's concern and said Council would not really be taking anything away from the Airport by not putting it in the budget because they have not had it yet. He clarified, it is being proposed to give it to them, but they have operated for a number of years as an enterprise fund, and he would like to see them continue that because funding them basically pulls them away from being an enterprise fund. Mr. Cannon said he thinks part of where this is at is that there has been so much lack of maintenance of the Airport over the last few years that they are trying to help them get back on their feet. He clarified, he is not advocating one way or the other, but that is just how he sees the position of the Airport. He said there has been deferred maintenance, and more deferred maintenance, and, unfortunately, as Mr. Matt Holloway said, the Airport is in transition and trying to compensate for what has been left behind for so many years. Mr. Kilmer said that is in the capital budget though, and they are not talking about projects. He said, in the capital budget, they have approved a drone facility, and Council has done a lot for operating and day-to-day running. He said Council, essentially, is subsidizing the airline tickets of the people to fly, to which Mr. Hall responded, that is not necessarily true either. He said the budget has suffered at the Airport at the same time as the capital projects have for 30 years, and they just have not developed the Airport like it should have been developed. Mr. Kilmer said, obviously, there is strong opposition to the \$350,000. He then asked if Mr. Matt Holloway supports the whole \$350,000 being given to them, to which Mr. Matt Holloway responded, he prefers to leave the full \$350,000. Mr. Kilmer said he is okay with what Mr. Joe Holloway is suggesting. Mr. Cannon said they have heard what Council's opinion is on this, and it will come to vote later. He said he would suggest Mrs. Hurley contact Mrs. Veatch and ask her to please give Council an itemization of the \$350,000 so it is a little clearer to Council exactly what they are looking for.

Mr. Cannon asked if there are any other recommendations as far as cuts, to which Mr. Davis responded, \$300,000 for Sheriff's cars. Mr. Cannon asked if there is anything specific on that, to which Mr. Davis responded, he has a problem because, for the last two years, the Sheriff's Department has come to Council wanting to replace cars on the road with 200,000 plus miles, which he has no problem with. He said now they want to buy cars just to give the Resource Officers to park in front of the schools to project an image, and now they are going to go and give them cars, but neglect the road cars again. Mr. Cannon said he would only say they have had discussions over the last couple of years with Sheriff Lewis about having to replace twelve cars a year for the amount of mileage they are putting on them every year, and it has been a calculated process, he thinks, of what his requests have been. He said, if he does get these cars and chooses them to be for the Resource Officers, or anywhere else, the one thing to keep in mind is that it is replacing a vehicle that has 200,000 plus miles on it, to which Mr. Davis responded, they are not saying these will replace, but they are saying they are adding. He clarified, they are not replacing any road cars. He said these cars are not even qualified to be road cars, and are less of a performance car. He said they will not have the equipment that a road car has, to which Mr. Cannon responded, he understands what Mr. Davis is saying about the fact that they may not be fully equipped to do what the daily road car might do, but they would still be a vehicle that would be available to any of the Deputies should an incident occur. He said, if they look at the courthouse downtown, there are about three cars that look like they are from 1968 parked there, and those are deputies who are assigned to the courthouse. He said those cars sit there, but those cars are old and have a lot of mileage on them, and he would rather replace them with a less expensive vehicle to sit there knowing the car

could go out on the road if necessary. Mr. Davis said they are not using them for patrol. He said these cars would be used for the School Resource Officers to go from their home to the schools, and not patrol cars. He said they would not even be equipped with the equipment of a patrol car, so they would not be able to. He said they are not replacing, but adding these cars to the fleet, and not replacing the road cars. Mr. Cannon said they could get into further discussion, or they could have Sheriff Lewis try to reemphasize what the purpose is, but he does not think they are adding to the fleet because cars will be removed. He said the cars that have 220,000 miles on them will be taken off the road, to which Mr. Davis responded, they will be removing a road car and replacing it with a car that is not a road car. Mr. Cannon said that is a valid point, but he is not the one to answer that, as Sheriff Lewis would be the one. He said he knows Captain Richardson is here today. Mr. Joe Holloway said there were questions asked and answered via email. He said he had asked if they could cut the eight cars back to six, and do the proper car with all of the equipment, and what the difference in the price would be, and there was a big difference in the cost. Mr. Cannon asked if Mr. Joe Holloway is talking about maintaining the funding, but just making a request, to which Mr. Joe Holloway responded, correct. Mr. Davis said that is what they have been doing for years. Mr. Joe Holloway asked Mr. Davis if he is okay with that, to which Mr. Davis responded, yes because they were replacing the cars on the roads instead of just adding cars to drive back and forth. Mr. Cannon asked Captain Richardson if he would be in a position to discuss this, to which Captain Richardson responded, yes, and he can correct them on a few things.

Captain Tod Richardson with the Wicomico County Sheriff's Department came before Council. He said any cars they get would be replacing cars, and they are not adding to the fleet. He said what they are trying to do is move the school cars down to replace the court cars in order to take care of an entire division and get them back up and running for five, six or seven years without having to worry about that division. He said, with every car that comes in, one car will leave the Sheriff's Office, and where that car is plucked from and moved around to is a day-to-day thing. He said he has some 2005's that he will probably keep, and deadline some 2009's because they are higher mileage and has been in a different assignment. He said some vehicles just do well, and some need transmissions right and left, and those are the ones that will have to be deadlined. He said they have no intention of expanding the fleet. Mr. Matt Holloway said the email that Sheriff Lewis sent Council said "Should we pull a Resource Deputy from the schools to handle routine calls, his or her patrol unit is fully equipped with emergency equipment," to which Captain Richardson responded, it just lacks a radar unit, in-car camera, stop sticks, a weapons vault, and that type of thing. He said, as part of the Sheriff's Office trying to lessen the cost of their capital to protect the resources and deputies they are asking for, they reduced their capital by \$160,000 in the hopes of keeping those deputies as a primary focus, but not abandoning their fleet replacement program, so they still will remove eight vehicles with eight replacement vehicles. He said, to address Councilman Joe Holloway's point of fully equipped vehicles, if they were going to be fully equipped, they would also then be going back to the Ford Explorer Pursuit Package, which is considerably more. He said he worked the numbers after watching Council's session the other day, and six fully equipped vehicles would cost \$44,000 more than the eight they have projected in their budget. Mr. Cannon said he personally would like to see a \$37,000 vehicle parked at the school rather than a \$57,000 vehicle parked at the school, to which Mr. Davis responded, he would rather see a fully equipped car being replaced just in case road patrol needed to use a car. He said then they could use one of these cars, and have every car equipped with all of the equipment. Mr. Cannon said they will have cars sitting at the schools, and they are going to have cars sitting at the courthouse, to which Mr. Davis responded, they could take all of the cars with 200,000 miles and sit them at the schools. He asked why they would sit a brand new car at the school when there are guys on the road with a 100,000 or 200,000-mile car, to which Captain Richardson responded, for the most part, with the purchases over the last few years, their road patrol is actually in pretty good shape compared to some of their other

divisions. He said, primarily, there is nothing older than a 2011 on the road, with the exception of a couple of supervisors or someone who is not producing as well as others. He said one of the other problems with their fleet is that they have 39 cars that are 12 years old or over, and they are trying to reduce that number on a year where they are really not concentrating on fleet, but concentrating on deputies. Mr. Cannon said he thinks that, at some point in time, if they completely replaced every single vehicle at the Sheriff's Department, they would have to have ten or fifteen cars sitting, and he would, again, want those to be a less expensive vehicle. Captain Richardson said they are looking at trying to reduce the overall cost of individual divisions. He said they are not putting their detectives in fully functioning police cars, but putting them in detective cars, yet their detectives end up in bank robbery pursuits, and it is just not ideal whichever way they do it. He said the idea of every vehicle they buy being a fully pursuit-qualified, 100 percent equipped vehicle would mean those would be sitting at the court and the schools, and he does not think they would want to see that. He said this purpose was to address an entire division for many years to come, and not have to worry about maintenance for that division. He said these vehicles would stand the 36,000-mile warranty without a problem with their average mileage, and the day these vehicles go into service, other than normal maintenance, they will be zero cost to that division. He said they have addressed patrol, and what is actually at the schools now will move down to the courts to try to address some of the junkyard that is parked out in front of the courts, basically. He clarified, as he said, they have no intention of expanding the fleet. Mr. Joe Holloway said Captain Richardson was talking about some of the equipment. He then asked if any of that equipment is transferrable, to which Captain Richardson responded, only if they transferred it to a comparable vehicle. He said, when these vehicles slowly make their way past road patrol, past civil, and down into the courts, everything is computerized, and everything has a shelf life of about five years. He said laptops that are five years old are not really good laptops, and it is the same way with radar units, and their cameras, as everything is run through the computer system now, so to take a vehicle that is ready to be replaced and think they are going to salvage any of that equipment is just not going to happen. He said they are replacing cars that are twelve to fifteen years old, so that equipment is also twelve to fifteen years old, and by that time most of their radar has been taken out. He said they got the camera systems in 2008 when Sheriff Lewis first came in, and they have since had to take all of them out. Mr. Joe Holloway asked if Captain Richardson is saying they are not transferrable, to which Captain Richardson responded, not with the lifespan they are getting on these vehicles. Mr. Joe Holloway said Mr. Davis does not have an issue with the funding, but his issue is with how it is being done. Mr. Davis asked Captain Richardson if he is saying they do not have any cars on the road with 200,000 miles, to which Captain Richardson responded, he is not saying that at all. Mr. Davis clarified, he is talking about road patrol, to which Captain Richardson responded, his oldest patrol vehicle is a 2007, and they are with supervisors, but the bulk of his patrol is 2013 or newer. He said, when they talk about vehicles out there that are high mileage, a lot of them are civil deputies who put on a lot of miles all over the County every single day, but they are low-intensity miles, so they manage to stay around a little bit better. He said the cars they will be replacing will be high mileage, old vehicles, and everything gets moved down the staircase. Mr. Kilmer said he thinks maybe part of the issue Council is having here is that, as they will recall, last year there were fifteen cars in the budget, and Council approved only ten and caught a little bit of flak for that. He said people were saying there are a lot of old cars, and they have to have new cars because they have old cars on the road, and that would be focused on the next year. He said Council had thought they would give them the cars this year, but then they were given a different request this year saying now there are not that many old cars on the road, to which Captain Richardson responded, he just told them there are 39 old cars on the road. Mr. Kilmer clarified, when civilians think of cars on the road, they think of the ones who will pull them over and give them tickets, or the ones who are responding to emergencies, and things like that. He said he thinks part of the disconnect is that Council had the impression there was a real need to replace those patrol cars, to which Captain Richardson

responded, the need still exists. He said they are not denying the need at all. He said, in a perfect situation, they would replace a car every five to six years, which means they would be in front of Council for twelve to fifteen cars every year. He said, unfortunately, their need this year is manpower, and when they presented their budget, they did it in the hopes of maintaining that manpower while not completely abandoning keeping their fleet modern. He said they prioritized with manpower first, and cars second. He said he thinks they did a good job with cutting their overall capital to help pay for the deputies they are requesting, which was about a \$160,000 deduction, but still keeping some cars in their capital. He said it is a management move on their part as he and Sheriff Lewis have been managing a failing fleet for twelve years together. He said it is slowly coming around, but it is far from fixed.

Mr. Cannon asked if there are any other recommendations, to which Mr. Kilmer responded, he knows Mr. Dodd, who is not here, mentioned something about \$20,000 for uniforms in Roads. He said he thinks they cut that last year, and he would be remiss not to bring that up.

Mr. Hall said he has something that bothers him a little bit. He said the County is requesting three new hazmat units for the Fire Department. He said three or four years ago they did not have a hazmat unit on the Eastern Shore, and it would come from Baltimore. He said the City of Salisbury has a hazmat unit now, and he would think that would be adequate since three years ago the hazmat unit came from across the Bay. He said one hazmat unit should be okay, but they are requesting three more hazmat units. He said there is training with it, and these units cost \$4,500 a piece, he thinks. Mr. Weston Young, Deputy Director of Administration, came before Council. He clarified, these are decontamination units to go with the hazmat units, to which Mr. Hall responded, but they are adding hazmat units. Executive Bob Culver, speaking from the audience, clarified, just uniforms, and those are \$4,000-\$5,000 each. Mr. Young said they support the City's hazmat. Mr. Hall asked if the hazmat unit itself has the decontamination uniforms with it, to which Mr. Young responded, the County pays the City of Salisbury a stipend for the hazmat services they provide, and they hold the unit as it does not make sense to have multiple units. He explained, the volunteer companies have decontamination units they manage that follow the City of Salisbury's Hazmat truck, and those uniforms, sort of like body armor for police, have an expiration date on them, so they need to be replaced every so often. He said, when the volunteer firefighters came before Council and requested these three stations that have these decontamination units, they are not hazmat units, and they are not responding separately to hazmat situations, but it is still the City of Salisbury. He said it is the decontamination of all firefighters involved in responding in which the County decontamination units attend. Mr. Hall asked, prior to this request, how was this done, to which Mr. Young responded, they have the units. He said the clothing expires, and they need new uniforms to go with these decontamination units. Mr. Hall asked if this is a new request, though, to which Mr. Young responded, for this year. He clarified, it is like replacing fleet, and, if they got into the weeds of each Fire Department's budget, they would see they are replacing air tanks, etc. Mr. Hall asked if this has ever been requested before, to which Mr. Young responded, he does not know how they afforded it the previous time. He said he does not know how they originally got them, and it would be helpful to have somebody from the Volunteer Firefighters Association to answer that. He said what he is aware of is that these are decontamination units for three specific entities for volunteer fire departments that have these, and it is to replace all of the expired or expiring parts of these decontamination units. Mr. Kilmer said it is not a recurring request, and will not be in there next year, to which Mr. Young responded, correct. He said, again, he is not sure exactly what that shelf life is, and he is going from memory because it has been since early March when they met, but he feels like it may be five or six years. He said they may have taken it beyond that, but he is not certain, and he thinks they can get that information for Council if that would be helpful. Mr. Cannon said, in the budget, there are three hazmat trailers at \$7,000 each, and there is also a \$6,000 blanket grant. He then asked what that would be, to which Mr. Young responded, he would have to see the budget detail, but he will look into

that. He said he believes that is something they have offered every year, and he does not think it is something new. Mr. Cannon said he just wanted to make everyone aware of that so, if they are referencing hazmat expenses, it is more than just three trailers, but it is also this \$6,000 blanket grant, which maybe they need clarification on. He said also under capital expenses there is replacement emergency management division utility truck for \$62,000 where the truck is one of two that will be utilized by three Departments of hazmat technicians for on-call 24/7 responses. He said he is not sure if that \$62,000 appropriation is specifically for a hazmat vehicle, but the definition seems to suggest that. Mr. Cannon said they will put this on hold for Mr. Hall, and once they get the clarification at the next meeting on the blanket grant, the truck, and the trailers, then they will re-review it.

Mr. Kilmer said he would like to discuss the \$25,900 for SWED's increase. He said he thinks they should keep them at level funding. Mr. Cannon asked if Mr. Kilmer is suggesting that be cut, to which Mr. Kilmer responded, yes. He said they should just give them level funding. Mr. Cannon said they will add that to the list.

Mr. Kilmer said they need some clarification regarding when Mr. Strausburg was before Council at the last meeting. He said, in response to a question, Mr. Strausburg said in the Executive's Office the Public Information Officer position at \$37,829 was not filled, and did not have plans to be filled. He said, if that is the case, he would recommend taking that out of the budget. He then asked if that is correct, to which Executive Culver, speaking from the audience, responded, they used part of that money when Mr. Young came on board. He said it is their hope this year to go ahead and get a part-time person. He said they have used a public relations person before for writing the budget message, and that has helped a great deal when they go to present themselves. He said they did that for about \$15,000, and they would like to be able to have more use of a person to fill that. Mr. Cannon said they have been dealing with the Public Information Officer being in the budget for many years, and it goes back eight to twelve years regarding a Public Information Officer as to whether or not that was an expense the County needed, and that was when Rick Pollitt was in office. Mr. Kilmer asked if there is the intention of getting a Public Information Officer this year, to which Executive Culver responded, yes.

Mr. Kilmer asked if everybody is okay with cutting the \$4,200 for the billboards for the Executive Office. Mr. Hall then asked if that is a grant match for the billboards, to which Executive Culver responded from the audience, it is not. He said they were offered the price of \$300 a month for that. He said that was something the Governor wanted in order to get his message out of "Open for Business," and they really want to follow the Governor's request on that. He said he is not sure what is planned in the next four years, but he, personally, would like to keep it in there. He said it is hard to say whether that particular billboard got one job or another, but, when going to MACO, he hears a lot about that billboard from a lot of people. He said, in particular, elected officials throughout the State have commented on it. He said it would be considered what he would call institutional type ads, which are constantly out there in front of them. He said right now part of their staff is in Nashville, Tennessee working on the Airport, and part of the billboards is for the public to see that they are trying to move forward with Wicomico County. He said he thinks it is just a good thing for public relations to let people know the County is trying to move forward. He said there are a lot of repairs to do and a lot of things coming up.

Mr. Cannon said they should keep in mind this is one Work Session, and there will be other meetings with Council to be able to revisit any other cuts they would like to see made, or any other additions they would like to see made. He said, right now, they will close the discussion on cuts Council would like to see, keeping in mind what they initially talked about where the cuts would give them unanticipated revenues which they would then look to put in the undesignated fund balance or make a request to other Departments. He said part of these monies would also include the fact they have to make up for



the revenue shortfall of \$411,000, and they need to keep that in mind as that will always be the case. He said he will give Council the math later when they get through the additions, if any, Council would like to see made.

Mr. Kilmer said, with the math he has done, leaving off the Airport, Sheriff's cars, and hazmat units, and not including taking out the Public Information Officer, all the other things they talked about would be \$1,043,100. He said, if they move \$500,000 for the Board of Education and the revenue decrease, that leaves them with a surplus of \$131,903, so that is what they have to work with to add back anything, or reduce the overall budget level.

Executive Culver, calling out from the audience, said he has a question. He then asked if that is before the amount for the Deputy cars, to which Mr. Cannon responded, yes. He said, again, this is a Work Session. Executive Culver said he is just trying to keep track, to which Mr. Kilmer responded, that is on their "maybe" list, and not in the \$1.43 million, and is to be determined later. Mr. Cannon said they will create spreadsheets and give Executive Culver a copy of the spreadsheets which will show what all the cuts and additions will entail once they finish. He said then they can move things around to see how to make the changes. Mr. Kilmer said, for the public, obviously, if they make any recommendations to move money to any budget, except for the Board of Education, that would have to go back to the Executive's Office to be added by the Executive. He clarified, they have to work with the Executive Office on that.

Mr. Cannon said, at this stage, they will move on to any additions to any Departments in which Council would like to make recommendations for, should they have the funding available. Mr. Matt Holloway said they had discussed the library and potentially looking to help with healthcare costs in their budget, to which Mr. Kilmer added, and give them money to cover raises, which would be \$100,000. Executive Culver, from the audience, asked if they can discuss that. He said there are some things in the packet from Ms. Ennis that he would like Council to know about, to which Mr. Cannon responded, they will review the packet first, and, as he said, this is not going to be the only time they will discuss this.

Mr. Kilmer said he would like to see more money going to Roads for drainage issues, and things like that. He said he is hesitant to do that as they would have to find more offsetting money, but, if they could cut somewhere else, he would like to add \$100,000, or even \$200,000, to Roads for drainage issues as that is the thing he hears about the most more than anything. Mr. Joe Holloway said he would support that. He said Council is not in the management side of the County, as that is Executive Culver's deal, but they talk about paving roads, and he has a better understanding of how that works. He said, when they do paving, it is not just paving, and they do not just call a paving crew to come in and pave, but there is a lot of work that has to be done before then. He said sometimes new tile is put in, and repairs are made to the side of the roads. He said the County has also had a lot of problems with flooding and a lot of complaints about ditches. He said he would like to see that funding goes to the Roads Department to add another Road Crew that is dedicated to that, and, of course, that would have to be up to that Department as to how they would manage that. He said he would support more money going to Roads as those are the complaints he hears, and he agrees with Mr. Kilmer. He said they are both in the rural areas and they hear this a lot, so he would like to see more money go into Roads. Mr. Cannon asked what the amount is they are considering, to which Mr. Kilmer responded, it all depends on whether some of the other cuts can be made as he does not support recommending more funding by taking money out of reserves or anything like that. He said they have to cut other parts of the budget to be able to pay for this other stuff. Mr. Cannon asked Mr. Kilmer how much he would want to do if they have it, to which Mr. Kilmer responded, he would do up to \$200,000 if they could make corresponding

cuts. Mr. Cannon asked if that number is something the rest of Council agrees with, to which Mr. Davis responded, it is not like these storms are going to go away, and they are going to keep getting them.

Mr. Cannon asked if there are any other additions, to which Mr. Joe Holloway responded, there was a request from the State's Attorney's Office for an additional \$80,000 for a new attorney to fight gun crime. Mr. Kilmer said he would be okay with that. Mr. Joe Holloway said it would be for the position including health benefits, which does not sound like a lot of money for hiring a lawyer.

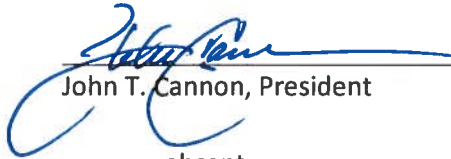
Mr. Cannon said they have Library, Roads and State's Attorney. He then asked if there are any other additions, to which Mr. Matt Holloway responded, the Board of Education, but Mr. Kilmer had already mentioned that. Mr. Kilmer clarified, these additions are on top of the Board of Education. Mr. Cannon said he has an Excel spreadsheet where he is tracking this, and he will send it out to each of the Councilmembers, and that way they can go through it and see, if they cut certain Departments, what they can allow or recommend for other Departments. He said, by the time this is done, it will give them a complete balance as to where they would be. He said, of course, they want to either be even or see a positive number in the reserves.

Mr. Cannon asked if there are any other items for discussion, to which Mr. Taylor responded, he has one suggestion. He said he held off because he wanted Mr. Cannon to clear the decks on everything else. He then said, if Council is in agreement or consensus on the \$500,000, or any other number to add to Maintenance of Effort for the Board of Education, he thinks Mrs. Hurley should communicate that to the Board. He said the reason being is, under the MOE appropriation, as he understands the State Law, it has to be allocated among about a dozen or so different sub items, and each one has to have a separate amount in it. He said he thinks the Board needs the time to respond as to how they want that \$500,000 plugged into those items. He said it should not be hard because they already have a list they have turned in for one-time requests, and he thinks they could do this in just a couple of hours, to which Mr. Cannon responded, this way the Board could be prepared just in case Council makes that recommendation and the Executive approves it, and they would already be ahead of the game. Mr. Taylor said there is a Board of Education meeting this Tuesday, and he does not know the time of the meeting, but, in any event, that gives them time to do this as they are kind of getting down to the fourth quarter, so he would suggest doing this.

Mr. Cannon asked if there are any other comments from Council as far as the \$500,000, to which Mr. Joe Holloway responded, he has asked several times, and, of course, was told by Dr. Hanlin it was not worth the trouble, for the information on the travel and food expenses. He said, before Council considers anything as far as funding, he was hoping to get that information. He said Mr. Cannon has said he talked to Dr. Hanlin, and she said they were going to get that information together, but it has been several weeks now since they first started asking for it, and that information has never come forward. He said, before Council does anything, he would hope they would have that information. Mr. Cannon said he understands, but to keep in mind this is a consensus only to give the Board of Education a heads up, and that is all. Mr. Cannon asked if there are any other comments, to which Mr. Kilmer responded, he supports what Mr. Joe Holloway said, and they should make sure they get that information. Mr. Cannon asked if everyone is okay with this, to which Mr. Hall, Mr. Davis, and Mr. Matt Holloway responded, yes. Mr. Cannon said they have a consensus, but to keep in mind this is an informal vote, and there are still a few other steps this has to go through. There was no further discussion.

*Signatures on next page*

**Open Work Session  
FY19 Budget Recap  
June 1, 2018**

  
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John T. Cannon, President

absent

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Larry W. Dodd, Vice President, District 3

  
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Ernest F. Davis, District 1

  
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Marc Kilmer, District 2

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John B. Hall, District 4


  
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Joe Holloway, District 5

absent

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Matt Holloway, At-Large

  
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Laura Hurley, Council Administrator