

SALISBURY CITY COUNCIL  
BUDGET WORK SESSION  
APRIL 26, 2011

Present

Council President Terry E. Cohen  
Councilwoman Laura Mitchell

Council Vice President Deborah S. Campbell  
Councilwoman Eugenie P. Shields  
Councilman Timothy K. Spies

In Attendance

Mayor James Ireton, Jr., City Clerk Brenda Colegrove, City Administrator John Pick, Assistant City Administrator Loré Chambers, Police Chief Barbara Duncan, Public Works Director Teresa Gardner, Building, Permitting and Inspections Director William Holland, Internal Services Director Pam Oland, Fire Chief Jeff Simpson, Community Development Director Deborah Stam, Neighborhood Services and Code Compliance Director Tom Stevenson, Community Development, Planning and Zoning Director Jack Lenox, Colonel Ivan Barkley, Howard Landon, Dave Meienschein, Dale Pusey

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The City Council convened in a budget session at 1:00 p.m. in Conference Room 300 of the Government Office Building.

The following departmental budgets were presented by the respective department head followed by a question and answer period by Council:

- Fire Department (copy of PowerPoint presentation attached and made a part of these minutes)
- Police Department
- Public Works-General Fund
- Building, Permitting and Inspections
- Neighborhood Services and Code Compliance
- Internal Services-Finance
- Community Development
- Planning and Zoning
- Municipal Buildings-Poplar Hill Mansion

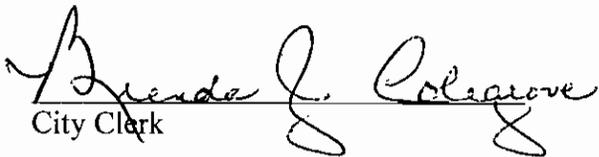
Mrs. Oland reviewed the Items Adjusted by Council spreadsheet (copy attached and made a part of these minutes) which included items that she had already inserted. With the final changes to the budget, the overstated amount in workers compensation was loaded into the miscellaneous account. The spreadsheet depicts the various accounts the funds will be moved to in the FY12 budget. Mrs. Oland also included additional potential ambulance revenue of \$28,200.

The next budget session will be held on May 3 beginning at 9:30 a.m. for the items previously scheduled plus the departmental budgets that were not addressed today (Information Technology, City Council, City Clerk, Elections, Mayor's Office, Community Promotions and City Attorney)

Council President Cohen requested that members check their schedules regarding rescheduling the May 19 budget session (due to conflict with LESMA) – possibly extending time for the May 10 or May 12 session.

May 2 work session – The Spartech Polycom manufacturing exemption request is to be added to the agenda as well as a discussion on mandatory vs. discretionary treatment of the manufacturing exemption requests.

The budget work session adjourned at 5:53 p.m.

  
\_\_\_\_\_  
City Clerk

  
\_\_\_\_\_  
Council President



4/26/11  
Budget Session



# SFD FY2012 City Council Budget Review

Chief Simpson and Staff

26 April 2011

**City Priorities:** Law Enforcement, EMS, Infrastructure and Neighborhood Integrity

**Dept Budget Priority:** *Focus on critical services for citizens. – EMS & Fire Protection*



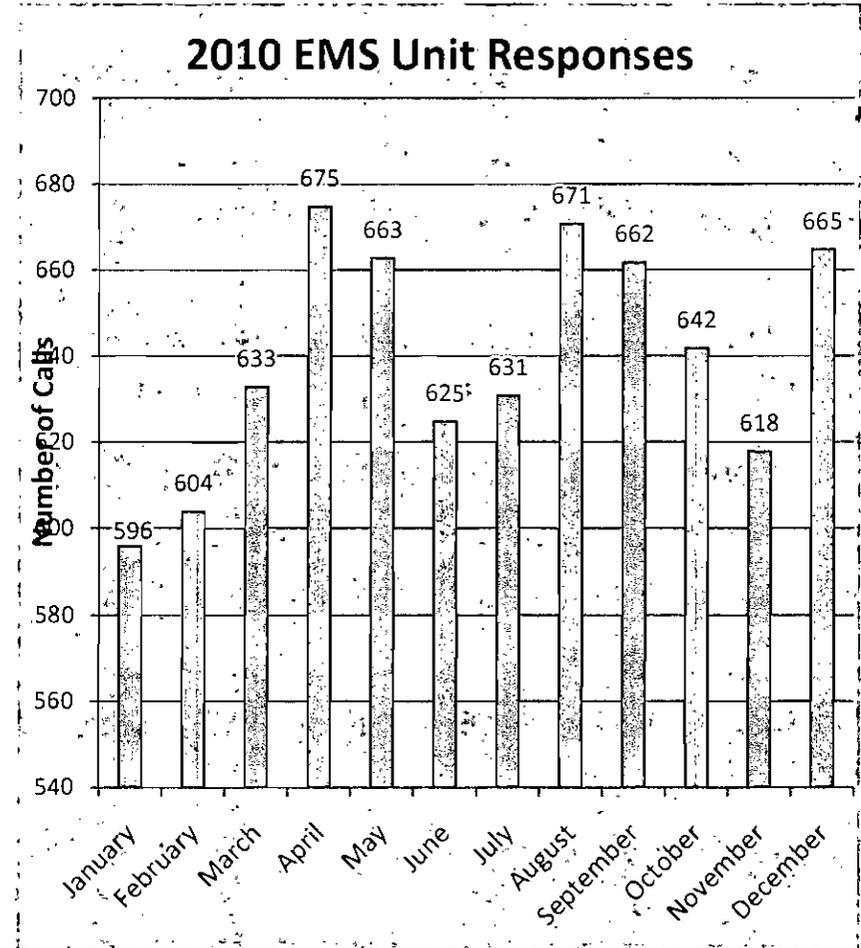
# Department Information

- Fire, EMS and Special Operations provided from three (3) Fire Stations
- 64 Uniformed Personnel with 82 Volunteers holding membership
- Created two (2) volunteer staff positions to improve safety and accountability
- Two (2) positions frozen in FY2011 and FY2012 proposed budget (Medic & FF)
- 25 new volunteer recruits in the current SFD Fire Training Academy
- Three (3) part-time employees requested with neutral impact to budget
  
- Three (3) ambulances are staffed 7 days, 24 hours minus furlough shifts
- One (1) fire engine is staffed 7 days, 24 hours from station 16
- One (1) fire ladder truck is staffed 5 days, 10 hours alternating between station 1 and station 2. During the rotation, 1 station has no coverage
  
- Calendar 2010 saw 10,651 calls for emergency service
- First three (3) quarters of FY2011 includes attendance at 134 events
- Fire prevention/education has reached 6,229 citizens
- Conducted 513 home inspections with 104 smoke detectors issued
- Published 17 press releases to improve community awareness - prevention



# Emergency Medical Services

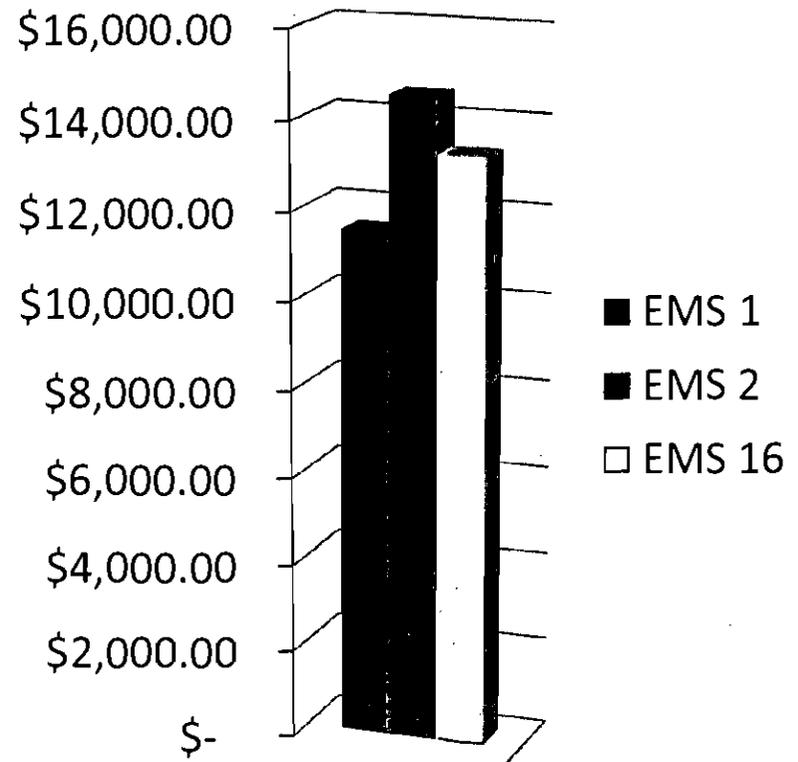
- Calendar 2010 saw 7,685 EMS Unit Responses (72% of volume)
- FY11 billing for service will generate \$1.4M in city revenue
- Employee furloughs removed one (1) ambulance from service during the hours of 11 pm – 7 am
- 1<sup>st</sup> quarter of 2011 is showing an 8% increase in call volume. 1,990 calls from January thru March
- Major Advanced Life Support calls include stabbings, cardiac arrests, and gun shot wounds





# Ambulance Maintenance Costs

- One (1) Ambulance replacement is currently on order
- Current assessed value for each ambulance is \$7,500
- Current odometer for each ambulance averages over 100,000 miles
- Major repair items include brakes, tires, shocks, front-end components and air-ride hardware
- (2) 2002 back-up ambulances with light duty chassis' are in the fleet

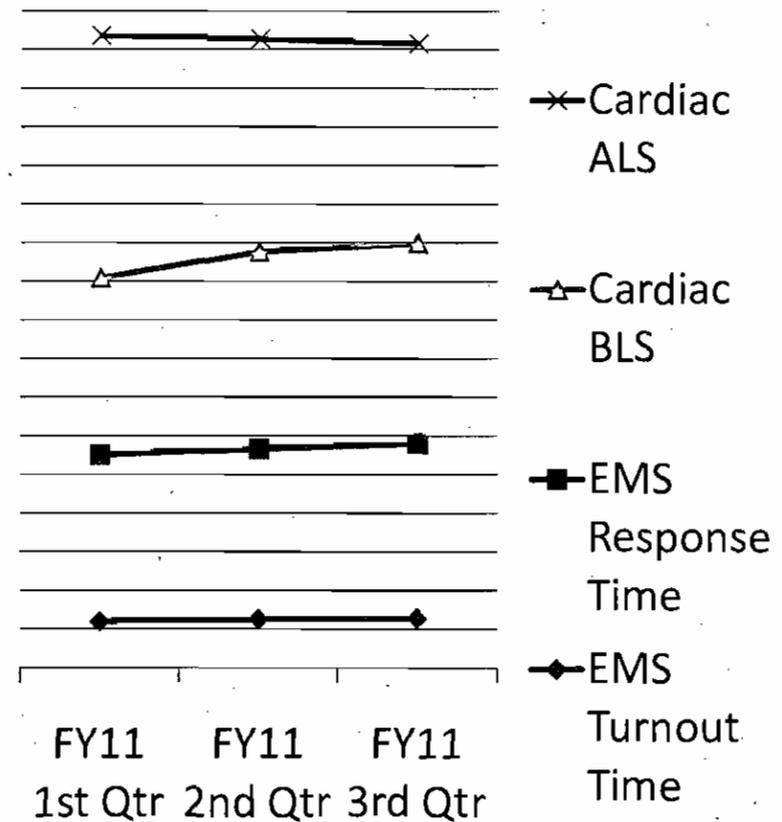


July 1, 2010 thru April 15, 2011



# Ambulance Service Statistics

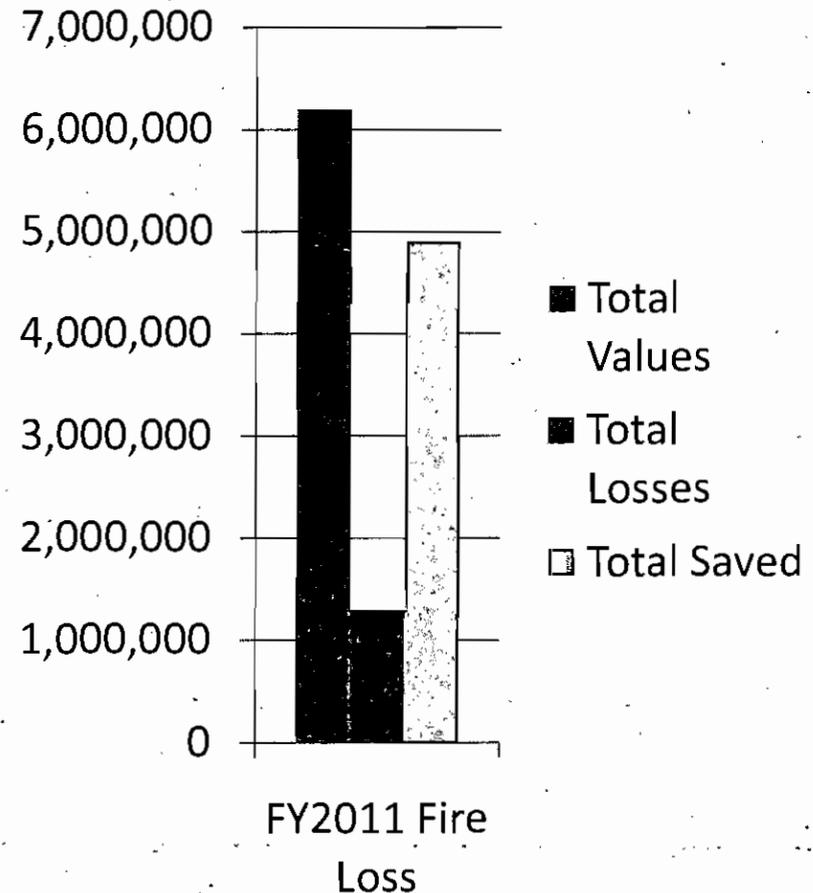
- EMS Turnout Time – achieving goal of 1:00 min 37% of the time (1:24 min average)
- Average EMS response time goal is 3:00 min. (4:31, 4:39, 4:51)
- BLS response to cardiac arrest calls goal is 4:00 min. Average is 5:19 min. (51%, 37% & 32%)
- ALS response to cardiac arrest calls goal is 6:00 min. Average is 5.17 min. (69%, 79% & 82%)
- *Impact factors – call volume, fatigue, furlough's & distance*





# Fire Department Services

- Calendar 2010 saw 2,966 Fire Unit Responses (28% of volume)
- Average Fire travel time goal is 3:00 min. (3:41, 3:53, 4:13)
- Volunteer ranks thinning from 120 to 82 on the rolls. (37% actually running the calls) - 30
- 1<sup>st</sup> quarter of 2011 is showing an 7% decrease in call volume. 645 calls from January thru March (2010 February snow storm impact)
- 47 actual structure fires from Dec. 1 to Feb 28 this past winter



**FY12 BUDGET  
ITEMS ADJUSTED BY COUNCIL**

<b>Department/Fund</b>	<b>Increase to Revenue</b>	<b>Decrease to Revenue</b>	<b>Increase to Expense</b>	<b>Decrease to Expense</b>	<b>Add to Bond Issue</b>
<b>GENERAL FUND</b>					
<b>Revenues</b>					
Ambulance revenue (potential)	28,200.00				
<b>Total Revenue Adjustments</b>	28,200.00	-			
<b>Net Increase (Decrease) to Revenue</b>	28,200.00				
Reduce furlough amt for all departments			52,988.00		
Increase gasoline estimate from \$3.10/gallon to \$4/gallon			120,000.00		
<b>Mayor's Office</b>					
<b>Community Promotions</b>					
12500-569207 - SNHS increase			5,000.00		
12500-569216 - Urban Salisbury increase			5,000.00		
<b>Internal Services - Finance</b>					
<b>Internal Services - Procurement</b>					
<b>Internal Services - HR</b>					
<b>City Attorney</b>					
<b>Police</b>					
21021-502070 - reduce workers comp amount				195,000.00	
21021-546003 - increase ammunition amount			10,500.00		
21021-555504 - increase training amount			10,149.00		

**FY12 BUDGET  
ITEMS ADJUSTED BY COUNCIL**

<b>Department/Fund</b>	<b>Increase to Revenue</b>	<b>Decrease to Revenue</b>	<b>Increase to Expense</b>	<b>Decrease to Expense</b>	<b>Add to Bond Issue</b>
<b>Fire Department</b>					
24035-502070 - reduce workers comp amount				125,000.00	
24035-558600 - lease payment for 2nd ambulance			48,022.00		
24035-577025 - purchase of 2nd ambulance			206,000.00		
<b>Neighborhood Services &amp; Code Compliance</b>					
<b>Public Works</b>					
31152-534302 - funds to replace lights (Pemberton, Spring Chase & Canal Park Drive)			37,000.00		
32060-558600 - lease payment for new street sweeper			48,000.00		
32060-577025 - purchase of new street sweeper			225,000.00		
45000-577030 - purchase new snow blower			43,000.00		
<b>Miscellaneous</b>					
90500-501002 - Salaries - move w/c adjustment to appropriate depart.			320,000.00		
90500-501002 - Salaries - move furlough amt to appropriate depart.				52,988.00	
90500-501002 - Salaries - move Comm. Develop furlough amt				363.00	
90500-556900 - move gasoline increase to appropriate depart				120,000.00	
90500-556900 - move police ammo				10,500.00	
90500-556900 - move lighting amount				37,000.00	
90500-556900 - move SNHS increase				5,000.00	
90500-556900 - move Urban Salisbury increase				5,000.00	
90500-556900 - lease payment for street sweeper				48,000.00	
90500-556900 - lease payment for 2nd ambulance				48,022.00	
90500-556900 - move police training increase				10,149.00	
90500-577025 - move purchase of ambulance				206,000.00	
90500-577025 - move purchase of street sweeper				225,000.00	
90500-577030 - move purchase of snow blower				43,000.00	
<b>Operating Transfers</b>					
91001-599114 - Increase transfer to Comm. Develop for furlough change			363.00		
91001-599114 - Increase transfer to CD for reduction by Federal Government			3,928.00		
<b>Total Expense Adjustments</b>			<b>1,134,950.00</b>	<b>1,131,022.00</b>	<b>-</b>
<b>Net (Increase)/Decrease To Expenses</b>			<b>(3,928.00)</b>		
<b>TOTAL GENERAL FUND SAVINGS/(DEFICIT) FROM CHANGES</b>	<b>24,272.00</b>				
<b>PARKING AUTHORITY FUND</b>					
<b>Total Revenue Adjustments</b>	<b>-</b>	<b>-</b>			
<b>Net Increase (Decrease) to Revenue</b>	<b>-</b>				

FY12 BUDGET					
ITEMS ADJUSTED BY COUNCIL					
Department/Fund	Increase to Revenue	Decrease to Revenue	Increase to Expense	Decrease to Expense	Add to Bond Issue
<b>Total Parking Authority Expense Adjustments</b>			-	-	
<b>Net (Increase)/Decrease To Expenses</b>			-		
<b>TOTAL PARKING AUTHORITY SAVINGS/(DEFICIT) FROM CHANGES</b>	-				
<b>WATER &amp; SEWER FUND</b>					
<b>Total Revenue Adjustments</b>	-	-			
<b>Net Increase (Decrease) to Revenue</b>	-				
Water fund furlough change			6,060.00		
Sewer fund furlough change			8,545.00		
81080-502070 - decrease w/c amt.				12,000.00	
81080-556204 - increase gasoline from \$3.10/gal to \$4/gal			1,000.00		
82076-556204 - increase gasoline from \$3.10/gal to \$4/gal			5,700.00		
83000-501098 - move w/c amt to appropriate dept.			12,000.00		
83000-501098 - move furlough amt to appropriate dept.				6,060.00	
83000-556999 - move gasoline change to appropriate dept.				8,000.00	
84080-502070 - decrease w/c amt				18,000.00	
84080-556204 - increase gasoline from \$3.10/gal to \$4/gal			1,300.00		
86083-556204 - increase gasoline from \$3.10/gal to \$4/gal			15,800.00		
86085-556204 - increase gasoline from \$3.10/gal to \$4/gal			5,700.00		
86086-556204 - increase gasoline from \$3.10/gal to \$4/gal			500.00		
87000-501098 - move w/c amt to appropriate dept			18,000.00		
87000-501098 - move furlough amt to appropriate dept.				8,545.00	
87000-556999 - move gasoline change to appropriate dept.				22,000.00	
			74,605.00	74,605.00	
<b>Total Water &amp; Sewer Fund Expense Adjustments</b>			-		
<b>Net (Increase)/Decrease To Expenses</b>					
<b>TOTAL WATER &amp; SEWER FUND SAVINGS/(DEFICIT) FROM CHANGES</b>					
<b>MARINA FUND</b>					
<b>TOTAL MARINA FUND SAVINGS/(DEFICIT) FROM CHANGES</b>					