



**CITY OF SALISBURY
SPECIAL MEETING AGENDA**

December 16, 2019

4:30 p.m.

Government Office Building

Room 301

Times shown for agenda items are estimates only.

4:30 p.m. CALL TO ORDER

4:31 p.m. WELCOME/ANNOUNCEMENTS

4:32 p.m. SILENT MEDITATION

4:33 p.m. PLEDGE OF ALLEGIANCE TO THE FLAG OF THE UNITED STATES OF AMERICA

4:34 p.m. ADOPTION OF SPECIAL MEETING AGENDA

4:35 p.m. ORDINANCE – City Attorney Mark Tilghman

- **Ordinance No. 2574**- 2nd reading- approving a budget amendment of the FY20 General Fund Budget to appropriate funds for the Fire Department's Vehicle Repair Account

4:40 p.m. ADJOURNMENT

Copies of the agenda items are available for review in the City Clerk's Office, Room 305 – City/County Government Office Building, 410-548-3140 or on the City's website at www.salisbury.md. City Council meetings are conducted in Open session unless otherwise indicated. All or part of the Council's meetings can be held in Closed Session under the authority of the Maryland Open Meetings Law, Annotated Code of Maryland General Provisions Article § 3-305(b), by vote of the City Council.

Next Council Meeting – January 13, 2020

- **Resolution No. _____** - approving amendments to the Employee Handbook
- **Ordinance No. 2570**- 2nd reading- approving an amendment of the FY20 Budget to appropriate a developer contribution for pedestrian improvements
- **Ordinance No. 2571**- 2nd reading- approving an amendment of the City's Capital Project Fund Budget to reallocate funding for the Roof Replacement Fire Station 1 Project
- **Ordinance No. 2572**- 2nd reading- approving an amendment of the FY20 General Fund to appropriate an additional position allocation for the hiring of a Volunteer Recruitment Coordinator for the Fire Department
- **Ordinance No. 2573**- 2nd reading- approving a budget amendment of the FY2020 General Fund Budget to appropriate funds for the purchase of Self-Contained Breathing Apparatus

To: Julia Glanz,
From: John W. Tull, Fire Chief
Subject: Budget Amendment Request - Vehicles
Date: November 14, 2019

The Salisbury Fire Department respectfully requests approval of a budget amendment in the amount of \$75,000.00 to the FY2020 Fire Department budget, Vehicles' account 24035-534308 to cover the current and expected costs for repairs to FD apparatus for the remainder of FY2020.

As a Department, we strive to keep a well maintained and in-service fleet. Over the course of several years, the Department has experienced a significant shortfall of funds in our vehicle account. An evaluation of the vehicle repairs account expenditures over the last six (6) years indicates that the average yearly expense to repair our fleet has been \$168,262.34. The chart below illustrates what the adopted budget has been and the amount that is transferred into the vehicle account each year.

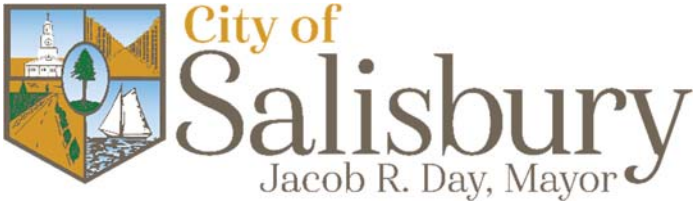
| Year | Adopted Budget | Transfer | Revised Budget |
|------|----------------|--------------|----------------|
| 2015 | \$ 120,000.00 | \$ 57,689.05 | \$ 177,689.05 |
| 2016 | \$ 100,000.00 | \$ 99,832.67 | \$ 199,832.67 |
| 2017 | \$ 141,000.00 | \$ 47,972.29 | \$ 188,972.29 |
| 2018 | \$ 141,000.00 | \$ 15,000.00 | \$ 156,000.00 |
| 2019 | \$ 130,540.00 | \$ 31,000.00 | \$ 161,540.00 |
| 2020 | \$ 125,540.00 | | \$ 125,540.00 |

As our fleet continues to age, the Department has experienced a substantial amount of unanticipated repairs to our fleet. During the first four (4) months of FY20, the Department has spent over 95% of the allocated funds established for vehicle repairs. The following is a list of unanticipated expenses so far this year that represent 65% of the total authorized budget:

- Truck 2 \$31, 631.76
 - Truck 1 \$18,762.22
 - Engine 1 \$6,186.71
 - Ambulance B2 \$6,665.31
 - Ambulance B16 \$11,014.43
 - Brush 16 \$4003.33
 - EMS2 \$3606.87
- Total - \$81,870.63

In addition to the unexpected cost for repairs, our known annual service cost is based on the following:

- Pump Testing \$2,320.00
 - DOT Testing \$7,690.00
 - Annual Testing \$9,915.00
- Total - \$19,925.00



MEMORANDUM

It is very unfortunate that we have to make this budget amendment request to you at such an early stage in the fiscal year, but circumstances have made it necessary to do so. The unanticipated expenses for these repairs were impossible to foresee. Without the transfer of these funds, the Department will be forced to defer any future repairs and place major Fire/EMS units out of service (dependent on the severity of the repair need).

The requested funds from this budget amendment will be used to replenish the Fire Department's vehicles account and be used for future FY2020 vehicle repair needs.

Thank you in advance for your time and consideration on this request. Unless you or the Mayor have further questions, please forward a copy of this memo and ordinance to the City Council for their consideration.

Attachment: Budget Amendment Ordinance - Vehicles Account - FY16

