Burton Fire District Commissioners Meeting – Budget Meeting April 23rd, 2019 Station 81

PRESENT: Commissioner Gary Bright Commissioner Herbert Burnes Commissioner Madison Chisum Commissioner Thomas Peeples Chief Rountree Dep. Chief Webb Asst. Chief Still

The meeting was called to order by Commissioner Bright @ 18:02

Commissioner Chisum motioned to accept the agenda. Commissioner Burnes seconded. Motion approved.

Commissioner Chisum motioned to accept the March 27th, 2019 minutes. Commissioner Peeples seconded. Motion approved.

Commissioner Burnes motioned to accept the February & March 2019 financials Commissioner Peeples seconded. Motioned approved.

Fiscal Year 2020 Budget

Chief Rountree presented the millage info provided by county finance. For 2019 the estimated mil value for the Burton Fire District was \$74,808. The Actual was \$70,811.

FY 2020 - Our estimated value is \$73,866

Using the mil value provided, Chief Rountree prepared and presented 2 budgets. A flat (standard promotion) budget, and a 2% COLA budget.

The flat budget reflects:

- No new employees, the annual 1.67% longevity, and standard promotions. (overall \$41,727 salary increase from last year)
- Overtime increased by \$10k due to the trend in recent years with hurricanes and shift coverage for classes.
- Retirement increasing 1% for the employer this budget cycle.
- Medical insurance decreasing by \$231,000 by switching to the state health plan.
- Workers compensation decreasing this year.

Overall – this budget reflects \$140,744 less than FY19 in personnel costs.

Total operations budget: \$5,298,987; decrease of \$112,994 from FY19

The 2% budget presented is identical other than the salaries. The personnel section shows a decrease of \$64,201 from FY19.

Total operations budget: \$5,375,530; decrease of \$36,451

The Operations and Capital budgets are identical to one another on both budgets presented.

Capital Improvements:

- Burn Props: \$10,000. Used for public education
- Pinewood renovations: \$1,400,000 (financing)
- Security systems: \$5,000 (pinewood after renovations are complete)
- Computers: \$10k for upgrades and replacements.
- Turn out gear: \$50k
- RIT kits \$17,804; rescue kits for rescuing our firefighters. We have not replaced these since 2001-2002.
- Nozzles & hoses: \$58,000; Chief Still put together a group to research and test different ones. This price is the quote for the ones they have chosen.
- 5" fire hose \$20,000.
- Thermal Imaging Cameras: \$21,000. This price reflects trade in credits for the cameras that we have that are 2007 or newer. Cost includes batteries and mounts. Replacing ours that are worn down.
- HT masks: \$5,200 for 15 masks. Currently we are out of spares and there are a few firefighters without one currently.
- Vehicles: Tahoe to replace Chief Still's 2010 F150 \$45k
 Silverado to replace Chief Wagner's 2014 Explorer \$45k
 Battalion Chief Vehicle F250 w/ camper shell. \$60k
 (all 3 vehicles to be purchased through state purchase program)
- Opticom: \$7,500 set up the ladder truck and the reserve engine. Entire fleet will be equipped.

Capital Budget total: \$1,754,504

\$354,504 – Contract (CD) money

\$100,000 – Debt Service for Pinewood renovation

\$100,000 – Impact fees for Pinewood renovation

\$1,200,000 – Financing through Palmetto State Bank

(0% taxation increase)

The flat budget would require a 1.6 mil increase and a \$111,529 possible shortfall. 2% COLA budget would require a 2.5 mil increase and a \$187,072 possible shortfall.

A discussion ensued between the two budgets. Commissioner Chisum motioned to accept the Flat budget. Commissioner Peeples seconded. Vote was unanimous. Flat/Standard budget approved.

Chief's Report

- Chief Rountree will be presenting the budget to Finance Committee on April 29th at 2pm.
- We have been notified that 13 Burton firefighters will be presented meritorious action awards at the convention in June. These awards are for their actions and efforts on two separate incidents.

Adjournment

Commissioner Peeples motioned to adjourn. Commissioner Burnes seconded. Meeting adjourned at 19:15.

Next regularly scheduled meeting May 29, 2019.