

**BLUFFTON TOWNSHIP FIRE DISTRICT
SPECIAL MEETING
Budget Workshop
Tuesday, April 10, 2012
Bluffton Fire Station #35, Headquarters**

MINUTES

Commissioner's Present: Terry Reynolds, Mike Raymond, Bob Rogers

Absent: Ed Olsen (excused), David Meeder (excused), Jack Bennett (excused), John Oram (excused)

Member's Present: Barry Turner, John Thompson, Daniel Wiltse

Meeting called to order at 10:00 AM by Commissioner Reynolds

Commission Role Call

- **FY-13 BUDGET REVIEW AND DISCUSSION:** Chief Thompson introduced the proposal for the District's Fiscal Year 2013 Budget. Chief Thompson reviewed the budget process explaining that each Division Head had been instructed to keep the FY 2013 budget proposal in line with the FY 2012 budget and any necessary increases should not raise the figures by more than 2 %. Chief Thompson went on to explain that the Operations budget has stayed in line with last year's budget (not including increases subjective to water, fuel, and other utility prices) and the Training budget has been reduced, but personnel costs have increased due to salaries, health insurance, taxes, and retirement costs. Chief Turner explained that we will be presenting the FY 2013 Budget to Beaufort County Finance Committee on April 23rd. Chief Thompson requested that the Fire Commission approve a figure by Friday April 20th to allow time to put the figures in the appropriate format. As part of the budget presentation, Beaufort County has requested that we present a 5 year projection including millage. Beaufort County also requested to see a budget option to include a 2% Cost of Living Adjustment (COLA). Chief Thompson explained that Beaufort County is very conservative with our revenue projections, and our budget would stay within the confines of our revenue projection figures which we base on past revenues. However, strategic finance and plans show that we must be diligent in prioritizing our budget items. We plan to maintain a 1.67% longevity increase, promotional increases (at 5%), and the addition of a 2% COLA per Beaufort County. Chief Turner elaborated to point out that our minimum objective is to provide and maintain the same level of service. In keeping with that priority we have identified positions that are not absolutely necessary to maintain the minimum objective. Chief Thompson elaborated to say that we had been planning for growth in Human Resources, Fire Prevention and Maintenance but the actual growth and revenue have not been able to support those administrative positions. Technology, slow community growth, and assistance from other resources will allow us to consolidate those three positions into one 20-hour per week position. This change will become effective on July 1st. We may have to re-fill those positions to support emergency response personnel in the future if growth permits, and if the tax revenue is able to support the growth at

that time. Chief Turner closed the meeting noting that he will be briefing Commissioner Bennett, Commissioner Oram and Commissioner Meeder on April 11th.

- **PUBLIC DISCUSSION:** None
- **ADJOURNMENT:** 11:38 AM

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