



Board of Commissioners Meeting Agenda Item Submittal

Item To Be Considered: **Budget Ordinance Amendment #2025-10**

Board Meeting Date: **April 22, 2025**

Prepared By: **Sonia Johnson – Finance Director**

Overview: A Budget Ordinance Amendment is requested for multiple departments.

1. **Fire Department-** The fire department completed its annual National Fire Protection Association (NFPA) physicals. The fire department's relief fund funds the annual physical expenditure. Due to relief fund board restructuring needs and unforeseen circumstances, the fire department's budget was required to fund the physicals with reimbursement of \$8,038.50 from the relief fund pending the restructuring.

Source of Funds: Miscellaneous-NCSFA Relief Fund Reimbursement

2. **Fire Department/Emergency Management:** The fire department deployed resources and personnel to aid the recent wildland fires in Polk County, NC. The deployment was a mission requested by NCOSFM, which provided the opportunity to file for reimbursement.

Personnel Cost (Salary & Benefits): \$10,554.19

Repair/Maintenance-Supplies: \$27.50

Fuel: \$712.63

Fees: \$5.94

Subsistence: \$418.63

Apparatus & Equipment: \$ 7,806.15

Total Reimbursement: \$19,525.04

Source of Funds: Grant-Variou-FEMA/State Reimbursement

3. **Fire Department:** The fire department has worked diligently to revamp the volunteer program, promote membership, and maximize the ISO potential of the volunteer personnel. The enhancement was associated with increased volunteer recruitment and retention for the quarter stipend payout. Requesting \$13,500 be appropriated from fund balance.

Source of Funds: Appropriation of Fund Balance

Action: _____

4. **Fire Department:** The Board approved the salary adjustments for the Fire and Police Departments. The salary increase was accompanied by an increase in personnel's overtime rate. The requested amount of \$15,000 accounts for the Fair Labor Standards Act (FLSA) overtime hours incorporated in personnel's normal schedule and the adjustments for pre-planned events before the approved salary increases.

Source of funds: Appropriation of Fund Balance

5. **Police Department:** On 11/4/2024, a Police Officer was involved in an accident. A claim has been filed with the NCLM. After an appraisal was completed on the 2023 Dodge Charger the Town received \$9,303.90 to repair the vehicle.

Source of funds: Insurance Proceeds

Background Attachment(s): Budget Ordinance Amendment #2025-10

Recommended Action: Motion to approve Budget Ordinance Amendment #2025-10

ORDINANCE AMENDING THE ANNUAL BUDGET FOR FY 24/25

BUDGET ORDINANCE AMENDMENT #2025-10

BE IT ORDAINED by the Board of Commissioners of the Town of Swansboro that the following amendment be made to the annual budget ordinance for fiscal year ending June 30, 2025:

Section 1. To amend the General Fund budget, the following changes are to be made:

<u>Appropriations</u>	<u>Increase</u>
Fire	\$54,904.78
Police	\$9,303.90
Emergency Management	\$1,158.76

<u>Revenues</u>	<u>Increase</u>
Appropriated Fund Balance-General Fund	\$28,500.00
Insurance Proceeds	\$9,303.90
Grants-Variou	\$19,525.04
Miscellaneous	\$8,038.50

Section 2. Copies of this budget amendment shall be furnished to the Town Clerk, the Budget Officer, and the Finance Director, to carry out their duties.

Adopted by the Board of Commissioners in regular session, April 22, 2025.

William Justice, Mayor

Attest:

Alissa Fender, Town Clerk