



Board of Commissioners Meeting Agenda Item Submittal

Item To Be Considered: **Budget Ordinance Amendment #2025-5**

Board Meeting Date: **January 14, 2025**

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

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

1. **Police Department:** At the November 26, 2024, Board of Commissioner’s meeting, the Board approved the Public Safety Pay and Classification Plan revisions as presented with full implementation effective the first pay period in January 2025. (\$36,390)

Source of Funds: Appropriated Fund Balance

2. **Police Department:** Due to resignations, payment of accrued vacation leave to include retirement benefits of \$5,309 needs to be disbursed.

Source of Funds: Appropriated Fund Balance

3. **Fire Department:** At the November 26, 2024 Board of Commissioner’s meeting, the Board approved the Public Safety Pay and Classification Plan revisions as presented with full implementation effective the first pay period in January 2025. (\$31,152)

Source of Funds: Appropriated Fund Balance

4. **Fire Department:** Due to resignations, payment of accrued vacation leave to include retirement benefits of \$11,322 needs to be disbursed.

Source of Funds: Appropriated Fund Balance

5. **Fire Department:** The sale and acquisition of a new self-contained breathing apparatus was approved on October 22, 2024, with an initial FY 24/25 payment of \$40,000.

Source of Funds: Sale of Fixed Assets- Summerville-Bunnlevel Fire & Rescue Sales Agreement – Down Payment

6. **Fire Department/Emergency Management:** The fire department deployed resources to aid response and recovery efforts in Western North Carolina on two occasions. The cost of each deployment is provided. We are filing for state reimbursement as this was a Presidentially Declared Disaster.

Action: _____

1) Western Deployment 1 (Cedar Mountain):
Personnel Cost (Salary & Benefits): \$15,892.94
Supplies: \$1,264.26
Fuel: \$677.41
Fees: \$7.09
Apparatus & Equipment: \$ 5,067.13

2) Western Deployment 2 (Asheville):
Personnel Cost (Salary & Benefits): \$15,884.46
Fuel: \$429.97
Apparatus & Equipment: \$3,512.77

*Source of Funds: Grants Various-Pending FEMA/State Reimbursement
(\$42,736 – Fire \$40,357/ EM-\$2,379)*

- 7. Public Buildings-** At the November 12, 2024, Board of Commissioners meeting, the Board unanimously approved an allocation of \$60,000 for the purpose of repairing and remediation of the Visitor Center.

Source of funds: Appropriated Fund Balance

Background Attachment(s): Budget Ordinance Amendment #2025-5

Recommended Action: Motion to approve Budget Ordinance Amendment #2025-5