



Board of Commissioners Meeting Agenda Item Submittal

Item To Be Considered: **Budget Ordinance Amendment #2024-3**

Board Meeting Date: **September 11, 2023**

Prepared By: **Sonia Johnson – Finance Director/Jacob Randall – Fire Chief**

Overview: The Budget needs to be amended for acceptance of the 3% fire tax from Onslow County.

Fire- In accordance with the *Interlocal Agreement – Fire Protection Services* adopted on December 12, 2022; the Town is in receipt of the County 3% Fire Tax for FY ending 22/23 in the amount of \$197,844.77. The estimated amount included in the FY 23/24 Budget was \$105,002. A budget amendment is prepared to receive the additional \$92,842.77.

The terms of the agreement provide that the County is allocating \$0.03 of its ad valorem tax rate for fire protection services. In exchange for the services that the Town agrees to provide (mutual aid to the County when there is a need for assistance related to fire-fighting emergencies), the County agreed to pay the \$0.03 it collects from properties within the Town incorporated borders to the Town each fiscal year the agreement remains in effect. When the funds were received the following breakdown was gathered. Property Taxes \$189,371.90 and Motor Vehicles Tax \$8,472.88.

As a reminder these fees can ONLY be spent on fire-related expenditures. During FY 23/24 Budget discussions, Fire Chief Randall expressed interest in establishing a defined professional development program to encourage recruitment, growth, and personnel retention, when funds become available.

Fire Chief Randall has identified the following areas of need, aligning with the professional development and the Fire Department's 5-year strategic plan.

- 1) Position Creation – Assistant Fire Chief of Training
 - a. Alternative Schedule than operational shifts (24/72)
 - i. Allowing for work on all shifts
 - ii. Cultivates consistent training across the organization
 - iii. Provides increased staff for ISO requirements
 - b. Develop and lead the Fire Training Division
 - i. Creates uniformity in teaching and delivery
 - ii. Expands the ability of service providers
 - iii. Standardization of training evaluation

- 2) Increase in Salaries-Overtime Line Item

Action: _____

- a. Account for Additional Position and Organizational Changes
 - b. Ability to sponsor personnel at outside training events
- 3) Increase to Part-Time Salaries
- a. Adjust Part-Time Pay Rates and Aligning with Professional Development Ladder
 - i. Firefighter I (\$11.00)
 - ii. Firefighter II (\$13.00)
 - iii. Senior Firefighter (\$15.00)
 - iv. Fire Engineer (\$17.00)
 - b. Increase available on-duty personnel for ISO

Background Attachment(s): Budget Amendment #2024-3

Recommended Action: 1) Approve Budget Amendment #2024-3 totaling \$92,842.77; and

2) Appropriation of Additional Funds as provided below.

Item 1 - Assistant Fire Chief – Training: \$51,400.99

(Initial Start of November 11 to FY End 23/24 including benefits)

Item 2 - Overtime: \$11,441.78

Item 3 - Part-Time Salary: \$30,000

Total: \$92,842.77

AN ORDINANCE AMENDING THE ANNUAL BUDGET FOR FY 23/24

BUDGET ORDINANCE AMENDMENT #2024-3

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, 2024:

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

<u>Appropriations</u>	<u>Increase</u>
Fire Department	\$92,842.77

<u>Revenues</u>	<u>Increase</u>
County Funding-3% Fire Tax	\$92,842.77

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, September 11, 2023.

John Davis, Mayor

Attest:

Alissa Fender, Town Clerk