

Rosman Fire Department
Budget Meeting
April 12, 2018

In Attendance

County Staff	Rosman Fire Representation
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David McNeill	Richard Lanning, Chief
Kevin Shook	Brady Chappell
	Will Cathy
	Terry Crowe
	Andy Mull
	Jaime Owen
	Jonathan Orr
	Sandra Crowe

Annual Payment Building	\$24,000 (increase \$12,000)
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The department is currently purchasing an approximate 1/3 acre property and home that sit behind the current station. The property currently has generator, corner of parking lot and potential tank that belongs to the fire department that was part of a handshake agreement with current owner of property. The property purchase price is \$89,000 with monthly payments of \$1,000.

Communications	\$22,000 (increase \$5,000)
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The increased cost is to upgrade radios in trucks to digital. The department plans to upgrade one or two trucks per year. The department also has replacement needs for handhelds and battery replacement needs.

Paid Personnel	\$195,000 (increase of \$120,000)
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The department currently utilizes part-time staff to cover 5 days per week Monday-Friday 8am to 5pm. The department is experiencing difficulty getting the days covered with part-time staff. The department is proposing 3 full-time personnel working a 24/48 shift rotation. The funds includes money for part-time coverage for sick or vacation. The department submitted additional justification on this item in the package.

Rosman Keeps \$33,000 in CD for emergencies.



Richard Lanning, Chief

ROSMAN FIRE RESCUE, INC.
Post Office Box 188
Rosman, NC 28772



Phone (828) 862-4000

Fax (828) 862-3141

April 16, 2018

Transylvania County
Board of Commissioners
and Mr. David McNeil
Assistant County Manager
152 Public Safety Way
Brevard, NC 28712

Re: Budget Rosman Fire Rescue, Inc.

Dear Mr. McNeil:

Thank you for meeting with us on April 12th. Pursuant to your request we are writing this letter to explain the increases in our proposed budget.

1) We have requested a \$5,000.00 increase in our communications budget. This increase will allow us to start replacing radios in our vehicles which are out-of-date. Our goal is to replace radios in at least two vehicles each year until we have them all replaced.

2) The \$12,000.00 increase for our payments is due to the fact we are purchasing The property adjacent to our building. You were notified of this in an email explaining the reasons we need to purchase it.

3) We have requested an additional \$120,000.00 in order to add two full-time paid personnel. We can't control when calls come in. If people work three eight

hour shifts to cover a 24 hour shift, we would likely pay overtime to one of those shifts to cover a run that came in at the end of a shift or one that lasts a long time and runs into the next shift. You minimize this by 2/3 by working a 24/48 shift. We also have to check equipment and gear at the first of each shift, so working 24's cuts back on that time too. The gear check can easily take an hour or two per vehicle for a proper truck check. Having paid personnel at our station would better our time and get the first truck out quicker than having to wait on volunteers to respond from their homes and/or work. Due to having lowering our rating from a Class 7 to a Class 4, it would better serve our community in having full coverage 24 hours .

The firefighters we have interviewed have only wanted to work 24 hour shifts. It gives them more flexibility in their schedules. It also saves them travel time and expenses going back and forth to work. Also, our call volume has increased 20% to 25% each year and we feel that the additional personnel is necessary.

Please let me know if you need any additional information and we shall be happy to provide it to you.

Sincerely,

Richard Lanning
Chief

BOARD OF COMMISSIONERS
Larry Chapman, Chair
Page Lemel, Vice-Chair
Jason Chappell
Mike Hawkins
Kelvin Phillips



COUNTY MANAGER
Jaime Laughter
828-884-3100
Fax 828-884-3119

101 South Broad Street
Brevard, NC 28712

Board of Directors
Rosman Fire Rescue
P.O. Box 188
Rosman, NC 28772

Dear Board Members,

Thank you for submitting the 2019 proposed budget for Rosman Fire Rescue. County staff is reviewing the proposed budget and notes from the department budget meeting to prepare a budget package for the Board of Commissioners.

The proposed budget for Rosman Fire Rescue totals \$674,125 and requires a fire tax rate increase. If approved without any change, the 2019 proposed budget will result a Rosman Fire Service District tax rate of 0.1471 per \$100 valuation. This is a rate increase of 0.0312 cents/100 valuation.

Again, county staff is currently preparing the budget package for consideration by the Transylvania County Board of Commissioners. The budget proposed by the Rosman Fire Department represents a substantial (28.4%) increase in funding and a substantial fire tax rate increase (21.2%).

Please confirm receipt of this letter.

Sincerely,

David McNeill
Assistant Manager
Transylvania County

ROSMAN FIRE RESCUE, INC.

PROPOSED PAYROLL

Total payroll budget proposed = \$175,000.00 broken down as follows:

3 Full-time personnel @\$55,000.00

96 hrs. @ \$9.60 – 80 Hrs. straight (\$768.00) +

16 hrs OT @ \$14.40 (\$230.40) = total pay \$998.40

12- hrs @ \$9.60 – 80 hrs straight (\$768.00) +

40 hrs, OT @ \$14.40 (\$576.00) – total pay \$1,344.00

Bi-weekly payroll = \$3,686.40 x 26 = \$95,846.40 or \$31,948.80/person

Insurance (estimated) - \$ 11,700.00

Cancer Insurance - 99.00

Gear 7,000.00

Work Uniforms 1,000.00

Workers Comp and taxes 3,252.20

\$55,000.00 /per person

Part-time personnel to cover for sick leave,
Vacations, etc. 10,000.00

NOTE – These figures are hiring at \$9.60/hr. which is similar to other departments the county. This is an extremely low rate of pay.

The insurance amount is an estimate that we were given. Exact amounts cannot be determined at this time. Costs could go up or down.

Workers comp and taxes could vary depending on insurance costs.

Statistical Information Requested from Fire Districts

Fire District: Rosman

Insurance Rating Class 4

Number of Volunteers (Current):

Active Members	<u>35</u>
Junior Members	<u>1</u>
Total	<u>36</u>

Number of Calls for Prior Fiscal Year

Fire	<u>68</u>
Public Service/Training	<u>186</u>
Incomplete 911	<u>0</u>
Medical (1st Responder)	<u>492</u>
Motor Vehicle Accident	<u>57</u>
Hazardous Material	<u>1</u>
Total	<u>804</u>

Average Turn-out per Call:

	<u>Medical</u>	<u>Fire/Rescue</u>
Day Calls	<u>5</u>	<u>5</u>
Night Calls	<u>10</u>	<u>12</u>

Capitalized (over \$5000) Equipment Listing:

<u>Apparatus (Rolling Stock - ie tankers, pumpers, brush trucks, 1st responder vehicles, other)</u>	<u>Model</u>	<u>Year</u>
Pumper	Pierce	2007
Pumper	Pierce	1994
Pumper	Pierce	1989
Tanker	Perterbuilt	2005
Tanker	Frieghtliner	1999
Rescue	Ford F-350	2005
Rescue	Chevrolet/ Subarbun	2001
Rescue	International	1995
Service	International	2006
Brush	Ford F-350	2004
Service	Dodge 2500	2016

Other Equipment

	<u>Number</u>
UTV Trailor	<u>#1</u>
UtV Trailor	<u>#2</u>
ATV Polaris	<u>#1</u>
John Deer Gator	<u>#2</u>
Dive Trailor	<u>#1</u>

BUDGET PROPOSAL FOR FISCAL YEAR 2018-2019

Fire District: Rosman

INCOME

		FY 17-18	FY 18-19
Revenues		<u>Approved Budget</u>	<u>Proposed Budget</u>
	Transylvania County Fire Tax Revenue	\$524,904	\$654,125
	Donations & Fundraising	\$0	
	Grants	\$0	
	HazMat Charges	\$0	
	Interest Income	\$0	
	Miscellaneous	\$0	
	Other Income (other municipalities, counties, states)	\$0	
	Rental Income	\$0	
	Sale of Assets	\$0	
	Sales Tax Refund	\$0	
	Total Revenue	\$524,904	\$654,125
Transfers			
	Transfers in from Reserve	\$0	
	Total Transfers	\$0	\$0
Proceeds from Borrowing			
	Proceeds from Borrowing	\$0	
	Total Proceeds	\$0	\$0
Total Income		\$524,904	\$654,125

		FY 17-18	FY 18-19
EXPENDITURES		Approved Budget	Proposed Budget
	Annual Payment - Apparatus (rolling stock)	\$99,000	\$99,000
	Annual Payment - Building	\$12,000	\$24,000
	Annual Payment - Other Equipment	\$0	
	Appreciation and Awards Banquet	\$595	\$900
	Awards	\$4,000	\$4,000
	Bank Charges	\$0	
	Breathing Apparatus	\$12,000	\$12,000
	Building Fund	\$0	
	Capital - Cash Purchases - Apparatus	\$0	
	Capital - Cash Purchases - Building	\$0	
	Capital - Cash Purchases - Other Equipment	\$0	
	Communications (radios, pagers)	\$17,000	\$22,000
	Computers	\$2,400	\$2,400
	County/State Sales Tax	\$0	
	Deposits/Down Payments	\$0	
	Dry Hydrants	\$3,500	\$3,500
	Dive Equipment	\$2,000	\$2,000
	Dues/Subscriptions	\$3,500	\$3,500
	Education/Training - Fire Suppression	\$1,500	\$1,500
	Education/Training - Medical	\$2,000	\$2,000
	Education/Training - Rescue	\$1,500	\$1,500
	Equipment Rental	\$0	
	Fire Prevention	\$5,000	\$5,000
	Fire Suppression Equipment	\$20,000	\$20,000
	Flowers/Gifts	\$490	\$600
	Food	\$4,500	\$5,000
	Fuel	\$14,070	\$14,070
	Garbage Disposal	\$2,050	\$3,500
	Grounds Maintenance	\$1,200	\$2,000
	Immunization (for volunteers)	\$800	\$800
	Insurance - Building, Business Umbrella,		
	Error Omission, Vehicle	\$30,600	\$38,950
	ISO Rating Improvement	\$3,000	\$3,000

		FY 17-18	FY 18-19
		<u>Approved Budget</u>	<u>Proposed Budget</u>
	Legal & Professional Fees	\$3,700	\$3,700
	Licenses & Permits	\$0	
	Medical Equipment	\$6,000	\$6,000
	Medical Supplies	\$5,194	\$5,300
	Miscellaneous		
	Office Supplies	\$2,000	\$2,100
	Paid Personnel County Wide Program	\$75,000	\$175,000
	Pension Fund	\$6,000	\$6,000
	Per Call Cost Reimbursement	\$30,000	\$30,000
	Phone Charges	\$3,200	\$3,200
	Physicals	\$11,500	\$11,500
	Postage/Shipping	\$340	\$340
	Protective Gear	\$20,000	\$20,000
	Repair & Maintenance - Apparatus	\$40,000	\$40,000
	Repair & Maintenance - Building	\$38,000	\$38,000
	Repair & Maintenance - Fire Training Facility	\$5,000	\$5,000
	Repair & Maintenance - Other Equipment	\$3,975	\$3,975
	Rescue Equipment	\$4,290	\$4,290
	Travel	\$4,000	\$4,000
	Uniforms	\$8,000	\$8,500
	Utilities	\$16,000	\$16,000
	Total Expenditures	\$524,904	\$654,125
	Excess Income/Expenditures	\$0	\$0

Fire District: Rosman

<u>List of Equipment, Buildings, Etc.</u>	<u>Creditor</u>	Unpaid Balance as of 07/01/18	<u>Minimum Payments</u>	Timing (mo, qtr, yrly)	# of Months Left
			<u>Interest</u>	<u>Principal</u>	<u>of Payments</u>

E-61 2468029836	Hometrust Bank	290,316.92	944	2893	QTR	87
Land/Building- 2468042193	Hometrust Bank	75,389.87	127	872	QTR	81
T-61 /S-65 / R-61 7020802513	Hometrust Bank	149,406.53	341	4006	QTR	36
"Proposed" Land/Huose purchase_____	Hometust Bank	89,000.00	260	805	QTR	96
Totals		\$604,113	\$1,672	\$8,576		

FIRE DISTRICT FIVE-YEAR CAPITAL IMPROVEMENT PLAN

(For Single Items Costing More Than \$4,999.99)

Fire District: Rosman

Priorities/Classifications: 1. Mandated (required by statute) 2. Safety (needed to assure safety) 3. Discretionary (non-essential, requires written justification) R. Replacement (needed to replace existing item that is no longer functional, not an addition)

	Priority Class.	Five-Year Plan Period					Total 2019-2023
		FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	
<u>Fire District Requests</u>							
Land (List)							
							\$0
							\$0
Total Land		\$0	\$0	\$0	\$0	\$0	\$0
Buildings & Building Improvements (List)							
							\$0
							\$0
Total Buildings & Building Improvements		\$0	\$0	\$0	\$0	\$0	\$0
Apparatus (Rolling Stock) (List)							
Engine /Pumper	2			\$750,000			\$0
Rescue Truck	2		\$95,000				\$750,000
Tanker						\$750,000	\$750,000
							\$0
							\$0
							\$0
							\$0
Total Apparatus		\$0	\$95,000	\$750,000	\$0	\$750,000	\$1,595,000

<u>Fire District Requests</u>	<u>Priority Class.</u>	<u>Five-Year Plan Period</u>					<u>Total</u>
		<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>2019-2023</u>
Fire-Fighting Equipment (List)							
Turn out Gear	2		\$20,000		\$20,000		\$0
Air Packs	2		\$60,000				\$40,000
							\$60,000
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
							\$0
Total Fire-Fighting Equipment		\$0	\$80,000	\$0	\$20,000	\$0	\$100,000
Total All		\$0	\$175,000	\$750,000	\$20,000	\$750,000	\$1,695,000