

BLUFFTON TOWNSHIP FIRE DISTRICT
BUDGET WORKSHOP
Tuesday, March 22, 2022
Bluffton Fire District Headquarters
MINUTES

Board Members Present: Louis Poindexter, Joseph Paolo, Paul Hamilton, Rick Krob, Joe Walsh

Absent: Elaine Lust

Members Present: John Thompson, Paul Boulware, Derek Church, Dan Wiltse, Steve McKinley, Terry Sheriff, Joe Helms, Brian Hart

MEETING CALLED TO ORDER at 1:00 pm by Chairman Poindexter.

PRESENTATION OF THE FY2023 OPERATING, DEBT SERVICE, AND CAPITAL BUDGETS: Chief Thompson explained that the District has not received accurate mil values from the County yet. The numbers presented in this budget are based on current revenues and projections determined by the District. He stated that we will be asking for our first tax increase since 2017.

Chief Boulware explained that the District is estimating to generate \$17,789,565 in tax collections with the current millage rate of 24.20. The FY23 budget proposal is \$18,481,000 which would require a millage rate increase of .70 to 24.90. This would increase the tax bill for the citizen by \$2.80 per 100,000 market value. The primary reason for the increase is due to additional personnel costs.

The District plans to add 6 new firefighter positions during FY23 in preparation to staff the new station in Sun City in 3 years.

The District will be maintaining its current debt millage rate of 1.5mils for the FY23 budget year. We will be seeking out a lease purchase agreement with our local bank branch for some recurring capital expenditures for \$1.6 million including PPE, cardiac monitors, support vehicles and SCBA equipment.

Impact fees balance is currently \$1,093,340. \$750,000 of this is slated for the project at Station 34 and the remainder will be available for the concrete project at the Training facility. Future collection will help fund the future Station 39.

The District's current general fund balance is \$4,060,730 as of the last audit. We hope to reach the Board's goal of maintaining at least three (3) months of operating expenses in reserve by the end of this year. Any additional revenues over the projected budget go into the fund balance.

ADJOURNMENT: The meeting was adjourned at 2:20pm.

Approved by the Fire Commission 4-12-2022.

Respectfully Submitted,
Amanda Cazenave
4-5-2022

Approved by the Fire Commission 4-12-2022.