

BUDGET WORKSHOP MINUTES May 20, 2020

Present:

Board Chairman: David C. Cummings

Board Member: Charles Moore

Board Member: Karen Flenniken

Board Member: Ralph Mauzy

Board Member: Norma Brummett

Fire Chief: Patrick Moore

Administrative Manager: Paula Acker

The meeting was called to order at 10:00 a.m. by Board Chairman Cummings. Chief Moore addressed the Board and provided a memorandum of the balanced budget and timeline. A copy of the memorandum and proposed budget draft will be attached to the official minutes.

Chief Moore explained the budget is now balanced and ready to be presented for preliminary adoption by the Board at the next public meeting. He stated we were able to adjust \$135,918 off the personnel expenditure side by not filling three administrative personnel until January if the JPA does not go through. \$40,000 was adjusted off of the station painting line, originally we had two stations and reduced to one. He stated the funding to capital was reduced by \$52,141.

Chief Moore went through the revenue sources of property tax and fees for service that would generate \$14,684,627 and grant/contingency of \$1,707,758 with a total income of \$16,392,385. Expenditures of personnel costs/departments operations and capital equaling \$14,684,627 and pass through costs of grants and contingency of \$1,707,758 with total expenditures of \$16,392,385.

After brief discussion the meeting adjourned at 10:17 a.m.

Recorded by,



Paula Acker
Administrative Manager

Approved by,



David C. Cummings, Chairman
Fire District Board



Charles Moore, Board Clerk
Fire District Board