

Board of Fire Commissioners

Greenfield Fire District
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The September 21, 2021 budget workshop of the Board of Fire Commissioners of the Greenfield Fire District was called to order at the District Office by Chairman Michael Chandler at 7:07 PM with a flag salute and moment of silence.

Present were: Commissioners: Chandler, Dussault, McGowan, Ramsey, Russo; District Administrator/Treasurer Petkus. There were no others present this evening.

RESOLUTION #200 ENTERING INTO EXECUTIVE SESSION AT 7:09 PM IN REFERENCE TO EMPLOYEE SALARIES.

MOTION: Chandler

SECOND: Dussault

RESOLVED to enter into executive session at 7:09 pm in reference to employee salaries.

VOTE: All in favor, motion carried.

RESOLUTION #201 RECONVENING FROM EXECUTIVE SESSION AT 8:16 PM.

MOTION: McGowan

SECOND: Dussault

RESOLVED to reconvene from executive session at 8:16 pm.

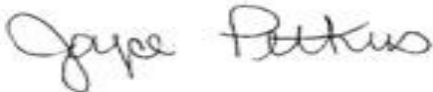
VOTE: All in favor, motion carried.

Budget worksheet attached.

Motion was made by Commissioner Dussault with a second from Commissioner Russo to dispense with the reading of the minutes. All in favor, Motion carried.

Motion was made by Commissioner Ramsey with a second from Commissioner McGowan to adjourn the meeting at 8:18 PM. All in favor, meeting adjourned.

Respectfully submitted,



Joyce Petkus

District Administrator/Treasurer

CURRENT BUDGET UNDER REVIEW

Account	Sub-Accounts	2021 Budget	Amend-ments	2021 Amended Budget	Changes	DRAFT Proposed 2022 Budget	Notes
A-100 Personal Services							
A3410.12 District Adm./Treasurer	Amendments to salaries are for raises only; OT and holidays not normally worked but paid are NOT included	\$ 52,558.93	\$ 1,051.18	\$ 53,610.11	\$ 1,608.30	\$ 55,218.41	Add Juneteenth Federal Holiday? Additional monies also needed to cover paid holidays for Deidre/Larry. OT used thru 7/16/2021 for OT: \$1533.57.
A3410.14 Station Keeper/Purchasing Agent		\$ 46,049.83	\$ 710.23	\$ 46,760.06	\$ 1,402.80	\$ 48,162.86	
A3410.13 Operations Secretary		\$ 25,337.00	\$ 506.74	\$ 25,843.74	\$ 775.31	\$ 26,619.05	
A3410.16 PT Maintenance		\$ 25,592.32	\$ 511.85	\$ 26,104.17	\$ 783.13	\$ 26,887.30	
A3410.15 Overtime		\$ 4,799.31	\$ (2,780.00)	\$ 2,019.31		\$ 2,019.31	
Total .1		\$ 154,337.39	\$ -	\$ 154,337.39	\$ 4,569.54	\$ 158,906.93	
A-200 Equipment & Capital Outlay							
Computers		\$ 4,000.00		\$ 4,000.00	\$ 2,000.00	\$ 6,000.00	for add'l replacement of 4 training laptops
EMS		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	
Fire Police		\$ 2,500.00		\$ 2,500.00		\$ 2,500.00	
Hazmat		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
Hose		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
Miscellaneous Equipment		\$ 25,000.00		\$ 25,000.00		\$ 25,000.00	
Pagers		\$ 8,000.00		\$ 8,000.00	\$ (3,000.00)	\$ 5,000.00	
Personal Protective Equipment		\$ 70,000.00		\$ 70,000.00		\$ 70,000.00	
Radios		\$ 6,000.00		\$ 6,000.00		\$ 6,000.00	
Rescue		\$ 6,000.00		\$ 6,000.00		\$ 6,000.00	
SCBA Account		\$ 14,000.00		\$ 14,000.00	\$ 6,000.00	\$ 20,000.00	SCBA bottle replacements
Security System		\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
Total .2		\$ 165,500.00	\$ -	\$ 165,500.00	\$ 5,000.00	\$ 170,500.00	
A-400 Contractual & Other							
Annual meeting, drills		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
Apparatus Maintenance/Repairs		\$ 120,000.00		\$ 120,000.00	\$ 15,000.00	\$ 135,000.00	x
Audit		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
Contingency Fund (1990.4)		\$ 11,000.00		\$ 11,000.00		\$ 11,000.00	
Convention		\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
Dues. Legal Fees	Misc. Annual Dues	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
	Legal Notices	\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
	Legal Fees	\$ 14,000.00		\$ 14,000.00		\$ 14,000.00	
		\$ 18,000.00	\$ -	\$ 18,000.00	\$ -	\$ 18,000.00	
EMS Training	WEMS CME	\$ 7,000.00		\$ 7,000.00		\$ 7,000.00	
	All Other Training	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
		\$ 10,000.00	\$ -	\$ 10,000.00	\$ -	\$ 10,000.00	
	Aerial Inspection	\$ 2,200.00		\$ 2,200.00	\$ (1,000.00)	\$ 1,200.00	
	Cascade Quarterly Air Testing	\$ 950.00		\$ 950.00	\$ 150.00	\$ 1,100.00	
	Ground Ladder testing	\$ 1,550.00		\$ 1,550.00	\$ 150.00	\$ 1,700.00	
	Fire Alarm System Insp.	\$ 700.00		\$ 700.00		\$ 700.00	
	Fire Extinguisher Inspections	\$ 1,600.00		\$ 1,600.00		\$ 1,600.00	
	Hard suction testing	\$ 700.00		\$ 700.00	\$ 200.00	\$ 900.00	

CURRENT BUDGET UNDER REVIEW

Account	Sub-Accounts	2021 Budget	Amend-ments	2021 Amended Budget	Changes	DRAFT Proposed 2022 Budget	Notes
Equipment Inspection	Hose Testing	\$ 3,000.00		\$ 3,000.00	\$ 500.00	\$ 3,500.00	
	Jaws Inspections	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
	PC Kitchen Suppression Insp.	\$ 400.00		\$ 400.00		\$ 400.00	
	Pump Testing	\$ 5,000.00		\$ 5,000.00		\$ 5,000.00	
	SCBA Bottle Hydro Testing	\$ 700.00		\$ 700.00		\$ 700.00	
	SCBA Pack Inspections	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	
	Misc. Equip. Inspections	\$ 3,200.00		\$ 3,200.00		\$ 3,200.00	
		\$ 27,000.00	\$ -	\$ 27,000.00	\$ -	\$ 27,000.00	
Explorer Program (Post 4026)		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
Fire Prevention/Marketing		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	
Fire Training	Target Solutions	\$ 3,500.00		\$ 3,500.00		\$ 3,500.00	
	Misc. Fire Training	\$ 18,000.00		\$ 18,000.00	\$ 2,000.00	\$ 20,000.00	
				\$ -		\$ -	
		\$ 21,500.00	\$ -	\$ 21,500.00	\$ 2,000.00	\$ 23,500.00	
Gas & Diesel		\$ 30,000.00		\$ 30,000.00		\$ 30,000.00	
Installation Inspection		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	
Insurance	Package Policy	\$ 61,000.00		\$ 61,000.00		\$ 61,000.00	
	Umbrella Policy	\$ 11,000.00		\$ 11,000.00		\$ 11,000.00	
	Company Treasurers	\$ 150.00		\$ 150.00		\$ 150.00	
		\$ 72,150.00	\$ -	\$ 72,150.00	\$ -	\$ 72,150.00	
IT Services	Copier	\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	
	MyTechs/email service	\$ 20,000.00	\$ -	\$ 20,000.00		\$ 20,000.00	
	ER/Halligan	\$ 6,000.00	\$ -	\$ 6,000.00	\$ 1,000.00	\$ 7,000.00	Increase in Halligan cost
	Website	\$ 500.00	\$ -	\$ 500.00	\$ 500.00	\$ 1,000.00	
	Miscellaneous	\$ 5,500.00	\$ -	\$ 5,500.00	\$ (1,500.00)	\$ 4,000.00	
		34,000.00	\$ -	34,000.00	\$ -	\$ 34,000.00	
Maintenance Supplies		\$ 2,000.00		\$ 2,000.00		\$ 2,000.00	
Office Supplies		\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	
Operations		\$ 39,000.00		\$ 39,000.00	\$ (15,800.00)	\$ 23,200.00	See sealcoating and utilities
Physicals & Infectious Disease		\$ 35,000.00		\$ 35,000.00		\$ 35,000.00	
Repairs to Equipment		\$ 20,000.00		\$ 20,000.00		\$ 20,000.00	
Repairs, Building Maint & Grounds	Pest Extermination	\$ 2,000.00	\$ -	\$ 2,000.00		\$ 2,000.00	
	Generator Service/Maint.	\$ 4,000.00	\$ -	\$ 4,000.00		\$ 4,000.00	
	Seal coating	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 8,000.00	\$ 15,500.00	
	Misc. Bldg. repairs/maint.	\$ 47,600.00		\$ 47,600.00	\$ 3,000.00	\$ 50,600.00	Co #2 Ansul system replacement
		61,100.00	\$ -	61,100.00	\$ 11,000.00	\$ 72,100.00	
Service Award Program Fee	LOSAP Audit	\$ 500.00		\$ 500.00		\$ 500.00	
	Program Fee	\$ 6,600.00		\$ 6,600.00		\$ 6,600.00	
		\$ 7,100.00	\$ -	\$ 7,100.00	\$ -	\$ 7,100.00	

CURRENT BUDGET UNDER REVIEW

Account	Sub-Accounts	2021 Budget	Amend-ments	2021 Amended Budget	Changes	DRAFT Proposed 2022 Budget	Notes
Uniforms		\$ 6,000.00		\$ 6,000.00		\$ 6,000.00	
Utilities	Building Phones (Granite)	\$ 5,200.00		\$ 5,200.00	\$ 100.00	\$ 5,300.00	
	Cell Phones (AT&T)	\$ 3,700.00		\$ 3,700.00	\$ 4,300.00	\$ 8,000.00	
	Garbage Disposal (Cty Waste)	\$ 3,000.00		\$ 3,000.00		\$ 3,000.00	
	Heat (GA Bove)	\$ 22,000.00		\$ 22,000.00	\$ 3,000.00	\$ 25,000.00	
	Lights & Heat (Nat Grid)	\$ 27,000.00		\$ 27,000.00		\$ 27,000.00	
	Internet Service (TWC)	\$ 6,600.00		\$ 6,600.00	\$ 400.00	\$ 7,000.00	
	Misc. Utilities	\$ 7,500.00		\$ 7,500.00		\$ 7,500.00	
		75,000.00		75,000.00	7,800.00	\$ 82,800.00	
Total .4		\$ 636,850.00	\$ -	\$ 636,850.00	\$ 20,000.00	\$ 656,850.00	
A-800 Employee Benefits							
A9025.8 Local Pension Fund	A9025.81 LOSAP	\$ 127,000.00		\$ 127,000.00	\$ 3,000.00	\$ 130,000.00	2022 assumption is \$118K
	A9025.82 Employee IRA	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	
		\$ 131,000.00	\$ -	\$ 131,000.00	\$ 3,000.00	\$ 134,000.00	
A9030.8 Social Security		\$ 12,500.00		\$ 12,500.00	\$ 1,500.00	\$ 14,000.00	
A9040.8 Workers' Compensation		\$ 4,600.00		\$ 4,600.00		\$ 4,600.00	
A9050.8 Unemployment Insurance		\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	
A9055.8 Disability Insurance	A9055.81 DBL	\$ 250.00		\$ 250.00	\$ 200.00	\$ 450.00	
	A9055.82 PFL	\$ 600.00	\$ 150.00	\$ 750.00	\$ 550.00	\$ 1,300.00	Increase in benefits
	A9055.83 Enhanced Cancer Cov.	\$ 13,000.00	\$ (150.00)	\$ 12,850.00	\$ 5,150.00	\$ 18,000.00	New Law now allows cancer coverage for exterior firefighters
		\$ 13,850.00	\$ -	\$ 13,850.00	\$ 5,900.00	\$ 19,750.00	
A9060.8 Hospital, Medical & Accident Ins.	A9060.81 Group Accident	\$ 9,400.00		\$ 9,400.00	\$ (2,000.00)	\$ 7,400.00	Due to change in law in 2020
	A9060.82 24 Hour AD&D	\$ 1,200.00		\$ 1,200.00		\$ 1,200.00	
	A9060.83 Emp. Health Ins.	\$ 4,800.00		\$ 4,800.00		\$ 4,800.00	
		\$ 15,400.00	\$ -	\$ 15,400.00	\$ (2,000.00)	\$ 13,400.00	
A9089.8 Other Employee Benefits	A9089.8 Capital EAP	\$ 4,000.00		\$ 4,000.00		\$ 4,000.00	
Total .8		\$ 191,350.00	\$ -	\$ 191,350.00	\$ 8,400.00	\$ 199,750.00	
A962 Other Budgetary Purposes							
Building Reserve		\$ 210,000.00		\$ 210,000.00		\$ 210,000.00	
Equipment Reserve	Radios	\$ 10,000.00		\$ 10,000.00		\$ 10,000.00	
	All other Equipment	\$ 290,000.00		\$ 290,000.00		\$ 290,000.00	
		\$ 300,000.00		\$ 300,000.00	\$ -	\$ 300,000.00	
Ladder Reserve		\$ 50,000.00		\$ 50,000.00		\$ 50,000.00	
SCBA Reserve		\$ 40,000.00		\$ 40,000.00		\$ 40,000.00	
Total A962		\$ 600,000.00	\$ -	\$ 600,000.00	\$ -	\$ 600,000.00	
Total Budget		\$ 1,748,037.39	\$ -	\$ 1,748,037.39	\$ 37,969.54	\$ 1,786,006.93	
Less exclusions				\$ (945,687.39)		\$ (958,656.93)	
Budget Amount Subject to Statutory Spending Limit				\$ 802,350.00		\$ 827,350.00	

CURRENT BUDGET UNDER REVIEW

Account	Sub-Accounts	2021 Budget	Amend-ments	2021 Amended Budget	Changes	DRAFT Proposed 2022 Budget	Notes
							FY 2022 Tax Cap Limit (includes any available carryover)
2022 Tax Levy Limit (Lessor of 2.3% or 2.0%)				\$ 1,791,677.00	OK	\$ 43,639.61	
2022 Statutory Spending Limit (estimated)				\$ 1,630,011.81	OK	\$ 5,670.07	Current unallocated amount to raise budget while still staying under tax cap
Budget Amount Subject to Statutory Spending Limit (i.e. Total Budget - Exclusions <= Statutory Spending Limit)							