

2017-2018
Budget Proposal
Leicester Volunteer Fire Department



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Mission Statement

It is the mission of the Leicester Volunteer Fire Department to save and preserve lives and property of the citizens of our communities. We accomplish this through fire protection and suppression services, emergency medical services, various rescue services, and fire prevention and life safety programs.

Chief's Opening

As we embark on a new budget year I would like to thank the Leicester Volunteer Fire Department Board of Directors for the confidence you have shown in me to lead this department. I see the future of this department as bright and exciting. I feel blessed to be a part of what awaits us all. Leicester Fire Department's current tax rate is .14 cents per 100 dollars I would like to propose to the Board of Directors for that rate to remain the same with out any increase. Leicester Volunteer Fire Department currently serves a population of approx.13,000 citizens and 100 square miles including a contract area of Madison County, 3 fire stations, and a combination of paid and volunteer firefighters. Included in this 2017-2018 Budget is a cost of living raise of 3% for our current employees also includes an increase in Debt Service to replace a first out fire engine for the main district, and a line item for the start of a long awaited, needed new fire station for the main district. The current building being utilized is close to 40 years old and in need of upgrades and repair. I look forward to another exciting year working to keep the Leicester Community a safer place.

Salaries

1. Pay Increases

Included in this line item is a 3% cost of Living raise for all of our current employees. Currently Leicester Fire Department employ 16 full-time employees, 24 Part-time employees and 14 volunteers

Expense: \$846,336.00

2. Overtime

Also included in the salary figure is a 1% margin to cover overtime expenses when employees are taking vacation or sick time or when large call or emergencies precipitate call back.

Expense: \$ 8,463.00

Total \$ 854,779.00

Retirement

This line item includes monies to match the 401K contributions of our employees. Currently we match 5% of the employee contribution, as money becomes available. Not all employees opting to this benefit. This a no increase line item.

Expense: \$30,000.00

Health and Property Insurance

This is a continuation of Health and Property Insurance.

Expense: \$ 71,000.00

Worker's Comp & Supplemental Worker's Comp Insurance

This is the continuation of workers compensation insurance and the continuation of the supplemental policy.

Total: \$35,000.00

Vehicle Operations

This line item is for operational cost involved with our vehicles. These items will include fuel, oil changes, and tires. This is a no increase line item.

Expense: \$40,000.00

Vehicle Maintenance

Vehicle maintenance includes all repair and upkeep of our vehicles that are not part of vehicle operations. This area includes mechanical problems, body damage, brakes, annual preventative maintenance, and inspections. These expenses are huge unknowns and therefore this projection could be well under or well over due to the aging of our fleet. This is a no increase line item.

Projected Expense: \$40,000.00

Professional Services

This line item includes all known professional service fees to include accounting services, tax preparations, financial audits, billing services, Buncombe County IT services and firefighter physicals. This is a no increase line item.

Total: \$48,000.00

Member/Christmas Appreciation

This line item covers a Christmas gift for all members and the Board of Directors as well as the Christmas dinner and annual cook-out. This is a no increase line item.

Expense: \$6,000.00

Training Equipment

1. Existing Equipment

This line item will cover the costs involved with maintaining our existing training equipment and replacing it as needed. These are items such as the projector, CPR manikins, videos, and training props.

Expense: \$5,000.00

Training (Classes & Travel)

The costs from this line item will include allowing our members the ability to continue to seek out training opportunities throughout the state and possibly other parts of the country. This training will expand individual and departmental job knowledge and improve our department's ability to provide a higher level of service to our citizens, as well as help us continue to meet state mandated requirements. This is a no increase line item.

Expense: \$6,000.00

Fire Prevention

Fire prevention programs and activities have been proven, throughout the country, to greatly reduce and minimize the impact of fire and life safety issues caused by children. The fire prevention program of the Leicester Volunteer Fire Department focuses on the children of our community to educate them on the dangers of fire and what they should do if their home is involved in a fire to insure they get out safely. We also encourage the children to take what they have learned home to their parents and siblings so the whole family can be more fire safe. The areas included in our program are “Exit Drills in the Home”, Stop, Drop, &Roll”, “Testing Your Smoke Detectors”, and “A Special Meeting Place”. This is a no increase line item.

Expense: 2,000.00

Small Equipment

This line item will be where smaller equipment purchases are charged from This line item includes the replacement cost of 5 sets of turnout gear per year.

Expense: \$25,000.00

Debt Service

Our current debt service includes Tanker 18-4 (thru June 2018), Brush 18-3 (thru 2019) and our Newfound building (thru 2027). This will also now include debt service on Engine 18-3 (thru 2023). This a no increase line item, next years capital expenditure debt service will convert to this line item.

Expense: \$179,000.00

Capital Expenditure

The capital expenditure line item is in place to provide the building of a the New Main Fire Station approximate cost of 2.5 million dollars and a loan payment of 120,000.00 dollars per year. also included is the debt service cost on a new Engine 18. Down payment on capital expenditures will come from current equity.

Expense: \$164,146.00



***** Please take note that donations are not included as income in this budget *****
 ***** proposal. Those numbers can vary greatly from year to year and I am not *****
 ***** comfortable budgeting them.*****

Tax Revenue (Runcombe County)		\$1 158 852 00
Tax Revenue (Madison County)		\$00 000 00

Sales Tax Revenue		Φ225 000 00
Sales Tax Defund		Φ5 000
Interest Income		Φ1 500
Ambulance Cost Recovery	4045	Φ150 000
Total Revenue		Φ1 770 445 00
Salaries	5010	Φ954 700 00
FICA	5110	Φ66 000 00
CITTA	5010	Φ5 000 00
Retirement (401K)	5200	Φ20 000 00
Utilities (Telephone/Internet)	5016	Φ12 500 00
Utilities (Electric)	5017	Φ12 000 00
Utilities (Propane)	5019	Φ10 000 00
Utilities (TV/Trash)	5010	Φ2 000 00
Supplies (Cleaning)	5026	Φ2 000 00
Supplies (Office)	5027	Φ5 000 00
Supplies (Station)	5029	Φ6 000 00
Insurance (Health)	5021	Φ60 000 00
Insurance (Dental)	5022	Φ20 000 00
Insurance (Workers Comp/Sunat)	5022	Φ25 000 00
Equipment Repair	5025	Φ25 000 00
Buildings Maintenance	5040	Φ20 000 00
Vehicle Operation	5045	Φ40 000 00
Vehicle Maintenance	5046	Φ40 000 00
Professional Services	5050	Φ40 000 00
Member / Christmas Association	5012	Φ6 000 00
Dues	5060	Φ7 000 00
Training (Equipment)	5071	Φ5 000 00
Training (Classes/Travel)	5072	Φ6 000 00
Medical Supplies	5091	Φ27 000 00
Medical Equipment	5092	Φ6 000 00
Uniforms	5096	Φ0 000 00
Disc Deviation	5094	Φ2000 00
Small Equipment	5012	Φ25 000 00
Capital Expenditures	5014	Φ164 146 00
Debt Service	5055	Φ170 000 00
Total		1 770 445 00

April 18, 2017

Matt Evans, Budget Analyst
Buncombe County Finance Department
200 College St
Asheville, NC 28801

Dear Mr Evans,

Attached is the fiscal year 2017-2018 budget for the Leicester Volunteer Fire Department, Inc. This budget is based on a 0.14 tax rate for the Leicester Fire District tax income estimates were provided to us by the Buncombe County Finance Department.

Leicester Volunteer Fire Department, Inc. is proposing to remain at 0.14 rate for the purposes of continued fire, rescue, and emergency medical service protection for the citizens of our fire protection areas. The Leicester Volunteer Fire Department is a Class 6/9E department that operates three stations covering an area of approximately 78 square miles in Buncombe County and another approximately 20 square miles in Madison County. We do this with a very rural tax base and we feel we do a great deal with the monies we are afforded. Operating and maintaining three stations and keeping the fire apparatus up to standards for those stations is an ongoing battle for us to overcome as our debt service must be able to increase over the next several years just to keep up. Our debt

service concerns are only magnified by the fact that we are in true need of replacing the 39 year old main station we are currently operating out of. This facility has become very costly to operate and maintain due to its age, construction type and condition maintaining. Our current tax rate will give us opportunity to move forward with the replacement of our aging station.

NCDOT has began work on the widening NC 63 which will have an impact on our current station as we will be losing road frontage at our current location. It is the presumption that this construction along NC 63 will promote future growth in Leicester. Thus, creating the potential for additional call responses and equipment needs.

From 2006 thru 2016 we have seen a rise in call volume of 61.45%, which has placed greater demands upon the fire department to maintain proper staffing and equipment.

In November of 2014 the department increased it's emergency medical services to the EMT Paramedic level enabling us to give the citizens of the community the highest level of pre-hospital 24 hours a day 7 days a week.

The department currently operates 3 fire stations within the Leicester Fire Service District. Each station is manned with minimal staffing so as to provide faster response time to all parts of the district. The Department currently has one (1) engine and three (3) tankers in need of replacement. These pieces of fire apparatus are greater than 20 years old and are becoming more costly to operate and maintain, not to mention their reliability.

It has been a privilege for the Leicester Volunteer Fire Department to serve the Leicester Community for over 50 years. This could not have been achieved without the support of the Buncombe County Commissioners. Therefore, respectfully submit this budget to the Buncombe County Finance Department with the hopes that the Buncombe County Board of Commissioners will consider that Leicester Volunteer Fire Department, Inc. strives to protect its citizens through updated equipment, continual training, and professional personnel in the most cost effective manner possible.

Respectfully;

Jerry Plemmons, President
LVFD, Inc. Board of Directors