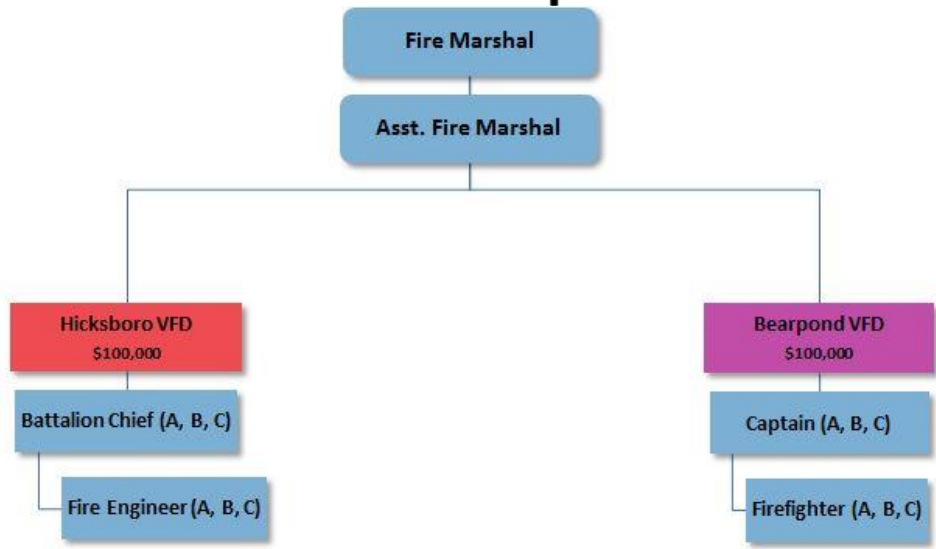


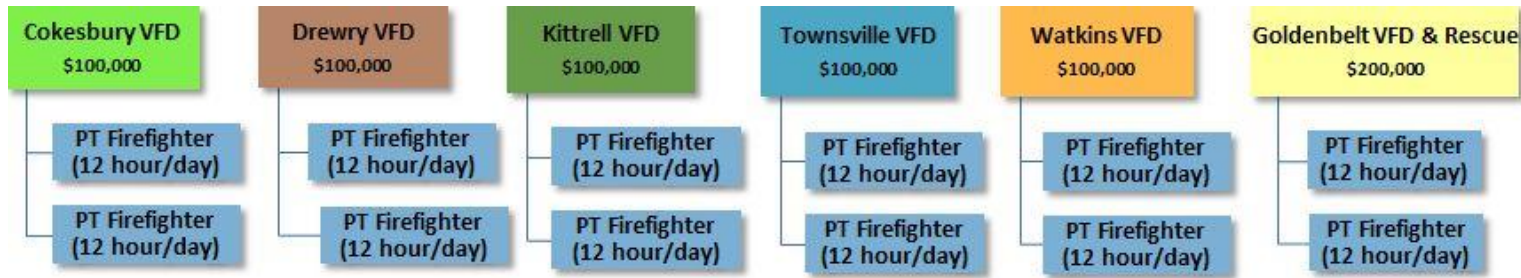
**Proposal A
Fire Commission
Proposal**

Fire Services Department



**Assumes Goldenbelt district becomes volunteer with County staff split between Hicksboro and Bearpond;
Rescue Squad incorporates as VFD to take on Goldenbelt district;
PT positions employed by Volunteer Fire Departments as shown below w/ county reimbursing from Fire Fund**

**12 PT Positions
No Tax Impact**



Plan Assumptions:

- New VFD to receive \$200,000 annually (\$100,000 for fire and \$100,000 for rescue).
- New VFD to take ownership of new fire truck and associated debt.
- Existing Kerr-Lake substation and tanker debt to be paid off (from general fund or fire tax fund balance)
- Epsom and Drewry to receive \$100,000 annually; No additional staffing for Epsom.
- Substation funding (\$10,000) is eliminated.
- Rotating capital funding is eliminated, but use of fire fund could assist with 50/50 grants and capital needs.
- Dispatch moved to four alarm dispatch.

Fiscal Year 2018-19 Budget Recurring Expenditures			SUMMARY	
General Fund Expenditures			Fire Tax Fund Expenditures	
County Fire Personnel	\$966,588		\$174,651	VFD P-T Staffing
County Fire Operations	\$165,813		\$745,000	VFD Operations Funding
County Fire Capital	\$30,000		\$11,000	VFD Audit Reimbursement
County Fire Debt Service	\$104,708		\$100,000	County Fire Operations
Rescue Squad Funding	\$101,375		\$33,900	Kerr Lake Substation Operations
County Fire Marshal Dept.	\$88,646		\$30,000	Rotating Capital Payment
			\$2,500	Misc. Expense
Subtotal Expenditures	\$1,457,130		\$1,097,051	Subtotal Expenditures
		\$2,554,181		
Grand Total Fire Services Expenditures				

Fiscal Year 2018-19 Budget Funding Sources			
General Fund Property Taxes	\$1,448,630	\$1,146,894	Fire Tax Levy
Incident Billing Revenue	\$8,500		
Subtotal Revenues	\$1,457,130	\$1,146,894	Subtotal Revenues
		\$2,604,024	
Grand Total Fire Funding Needed			

Notes:

Total Fire Tax Budgeted Recurring Revenues for FY 2018-19 = \$1,146,894

	Available Recurring Funding		PROPOSAL A	
General Fund			Fire Tax Fund	
Property Taxes	\$1,448,630		\$1,146,894	Fire Tax Levy
		Proposed Fire Services Spending		
County Fire Personnel	(\$867,507)		(\$523,956)	VFD Staffing (12 PT Positions)
County Fire Operations	(\$56,850)		(\$800,000)	VFD Operations (100k per department)
County Fire Marshal	(\$88,646)		(\$11,000)	VFD Audit Reimbursement
Funding Surplus/(Deficit)	<u><u>\$435,627</u></u>		(\$13,000)	VFD MDT Subscriptions
			(\$201,375)	Goldenbelt VFD & Rescue Funding
			(\$2,500)	Misc. Expense
			<u><u>(\$404,937)</u></u>	Funding Surplus/(Deficit)

Notes:

\$1 cent on the General Fund Property Tax rate generates \$257,523

\$1 cent on the Fire Tax rate generates \$173,499

\$56,397 county debt service assumed by Goldenbelt VFD & Rescue

\$184,682 in existing debt would be paid off out of Fire Tax or General Fund balance (Kerr Lake station & tanker truck)