



MOORE COUNTY BOARD OF COMMISSIONERS

SPECIAL MEETING

NOVEMBER 17, 2015 AT 2:00 P.M.

Commissioners Present: Chairman Nick Picerno, Vice Chairman Otis Ritter, Jerry Daeke, Catherine Graham, Randy Saunders

Commissioners Absent: None

The Moore County Board of Commissioners convened for a special meeting on Tuesday, November 17, 2015 at 2:00 p.m. in the Commissioners' Meeting Room of the Historic Courthouse, Carthage, NC.

Chairman Picerno called the meeting to order. County Manager Wayne Vest provided the invocation and Commissioner Saunders led the Pledge of Allegiance.

Chairman Picerno thanked everyone for being in attendance at the meeting, with special acknowledgement of fire/rescue personnel, and he also acknowledged veterans as the Veterans Day holiday was celebrated the week prior.

Chairman Picerno gave the floor to Mr. Vest, who recognized Fire Commission Chairman Mike Cameron to present information regarding the Fire Commission's recommended tax distribution formula and capital funding model.

Chief Cameron expressed appreciation for the opportunity to present the information and recognized his fellow Fire Commission members. Chief Cameron, joined by Fire Commission Vice Chairman Larry Upchurch and Moore County Chiefs' Association President Rich Lambdin, provided a presentation, which is hereby incorporated as a part of these minutes by attachment as Appendix A.

Following the presentation, Chairman Picerno congratulated the Fire Commission members for their hard work and said the Board appreciated their diligence and communication with the fire departments. He said the proposal should also be discussed with each of the local municipal

governing boards. Chairman Picerno noted a shortfall in funding compared to what was proposed and said the tax rate was not the only way to solve that issue.

Commissioner Saunders asked whether any residents would see a savings in homeowners insurance due to improved ISO ratings and Chief Cameron said they could, but it might affect businesses more so than residences.

Commissioner Graham asked if departments with more apparatuses than others would be able to keep them or if they would have to sell them and Chief Cameron said they would just not be funded for replacement.

Vice Chairman Ritter inquired about a proposed 12 minutes to on scene response time and if it could be accomplished. Chief Cameron said North Carolina requires every department to respond with one engine and four personnel to a structure fire. He said the 12 minutes was obtainable with some paid staff especially. He said 80% of the time would be the average as there would be some calls with longer response times due to other calls or distance. Chief Cameron said service delivery was the bottom line.

Commissioner Daeke asked about departments that had contracts with other counties and Chief Cameron said they would be treated the same as a municipality.

Chairman Picerno discussed the difficulty in budgeting for the fire departments previously through the former Emergency Services Advisory Committee (now dissolved). He said the unified fire tax and standardized service would be hard because it was a change, but that from a governing body perspective it was much better as there was now a basis for the funding. He said of utmost importance to him was hearing the feedback from the departments and from the municipal governing boards. Chairman Picerno said he could tell a lot of work went into what was presented by the Fire Commission and that it showed the character of the people in Moore County.

Commissioner Saunders shared that he spent seven years as a member of a municipal board and was very involved with the budget. He discussed the importance of response time for rural areas especially. He agreed with Chairman Picerno that there would be more options than the tax rate to come up with needed funding, and he also agreed that the amount of effort put forth by the Fire Commission was monumental.

Commissioner Graham said she was very humbled to see all the first responders present at the meeting. She said she was proud of all those on the Fire Commission and very appreciative of them. She said also she was glad to see town managers and mayors present and thanked everyone.

Vice Chairman Ritter said the Fire Commission members were the most professional group that had been in the County and that they had put in quality work. He said he was set on achieving the 12 minute response time and even improving upon it.

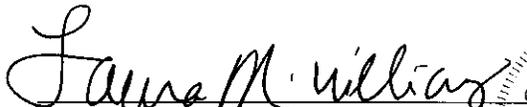
Commissioner Daeke shared his appreciation for firefighters and thanked the Fire Commission for everything done.

Chairman Picerno wished a happy Thanksgiving and merry Christmas to everyone.

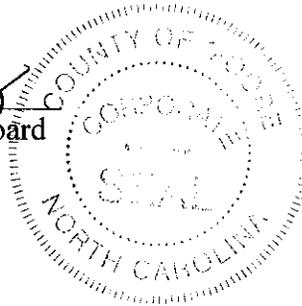
There being no further business, upon motion made by Commissioner Graham, seconded by Commissioner Saunders, the Board voted 5-0 to adjourn the November 17, 2015 special meeting of the Moore County Board of Commissioners at 3:10 p.m.



Nick J. Picerno, Chairman



Laura M. Williams, Clerk to the Board



MOORE COUNTY FIRE COMMISSION

**Tax Distribution Formula
&
Capital Funding Model**

MOORE COUNTY FIRE COMMISSION

- Mike Cameron, Chair, East Region Chief
- Larry Upchurch, Vice Chair, Citizen Representative, District III
 - Scotty Scott, Citizen Representative, District I
 - Colin Webster, Citizen Representative, District IV
 - Barbara Allred, Citizen Representative, District V
 - Mark Stewart, Citizen Representative, District II
 - Steve Melone, West Region Chief
 - John McKiver, South Region Chief
 - Bryan Tyner, Central Region Chief
 - David Lowe, North Region Chief
- Rich Lambdin, President, Moore County Chief's Association
 - Bryan Phillips, Director, Public Safety (non-voting)
 - Vanessa Eads, Administrative Support (non-voting)

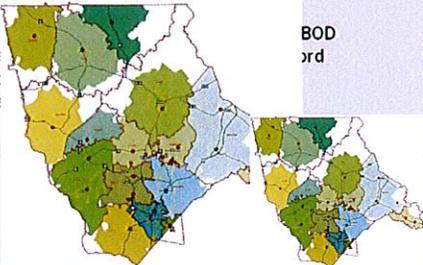
MOORE COUNTY FIRE COMMISSION

- History
- Development
- Capital Funding
- Tax Distribution
- Bottom Line



HISTORY

- 16 Departments (Fire Districts) & 1 EMS Station
- 16 different levels of service
 - Evolved in
 - With individual
 - Level of service
 - No countywide
- Apparatus re
- No countywide
- No apparatus



MOORE COUNTY FIRE COMMISSION

- History
- Development Process



DEVELOPMENT PROCESS

Service Delivery Statement

A County of Moore contracted fire department will respond to any dispatched incident within their fire district, and will respond within 5 minutes of dispatch and be on scene with an appropriate* apparatus and personnel in 12 minutes, 80 percent of the time.

Call Type	Apparatus Type	Personnel
Structure/AFA	Engine	4
Rescue	Engine or Rescue	2
Medical	Any	2 EMT/MRs

DEVELOPMENT PROCESS

- 11 Fire Commission meetings + 1 work session
- Solicite
 - Brie
 - Brie
- Develop
- Develop
- Used pr
- Develop
 - Ider



DEVELOPMENT PROCESS

Tax Distribution Formula Objective

Equitably distribute monies amongst all departments to ensure a minimum level of service.



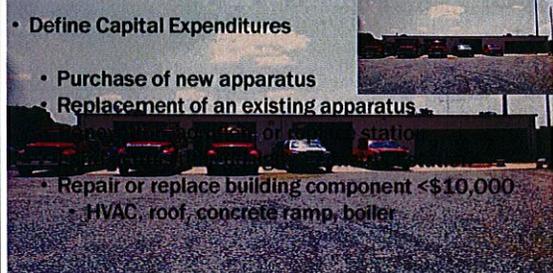
MOORE COUNTY FIRE COMMISSION

- History
- Development Process
- Capital Funding Rules & Procedures



CAPITAL FUNDING RULES & PROCEDURES

- Applicable to Apparatus & Building
- Define Capital Expenditures
 - Purchase of new apparatus
 - Replacement of an existing apparatus
 - Repair or replace building component <\$10,000
 - HVAC, roof, concrete ramp, boiler



CAPITAL FUNDING RULES & PROCEDURES

Apparatus Allowance

4. Apparatus to be replaced: _____ Apparatus Type: _____
 Year: _____ Manufacturer: _____ Model: _____ Mileage: _____
 Value of Vehicle: \$ _____

Has vehicle reached end of Life Span as defined by Fire Commission: Yes No

If not, explain: _____

Planned disposition of _____
 If repurposed, explain: _____

5. Apparatus Type to be replaced: _____ Will meet or exceed _____
 If not, explain: _____

6. Total cost of vehicle _____



CAPITAL FUNDING RULES & PROCEDURES

Apparatus Allowance

4. Apparatus to be replaced: _____ Apparatus Type: _____
 Year: _____ Manufacturer: _____ Model: _____ Mileage: _____
 Value of Vehicle: \$ _____

Has vehicle reached end of Life Span as defined by Fire Commission: Yes No

If not, explain: _____

Planned disposition of _____
 If repurposed, explain: _____

5. Apparatus Type to be replaced: _____ Will meet or exceed _____
 If not, explain: _____

6. Total cost of vehicle _____

CAPITAL FUNDING RULES & PROCEDURES

Financing

10. Total cost of vehicle/project: \$ _____

11. Down payment: Funds from Department (cash available): \$ _____
 Funds from sale of vehicle/building being replaced: \$ _____
 Funds from Grant(s): \$ _____
 Funds disbursed from Capital Escrow Account: \$ _____

12. Balance to be financed: \$ _____

13. Financing institution: _____
 Interest Rate: % _____ Term in Years: _____ Annual Payment: \$ _____
 Annual due date: _____
 Copy of loan attached (required): Yes No

14. Funds to be disbursed annually from Capital Escrow Account: \$ _____

15. Signature of Fire Commissioner: _____
 16. Signature of Fire Commissioner: _____
 17. Signature of Fire Commissioner: _____
 18. Signature of Fire Commissioner: _____
 19. Signature of Fire Commissioner: _____
 20. Signature of Fire Commissioner: _____
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 46. Signature of Fire Commissioner: _____
 47. Signature of Fire Commissioner: _____
 48. Signature of Fire Commissioner: _____
 49. Signature of Fire Commissioner: _____
 50. Signature of Fire Commissioner: _____

CAPITAL FUNDING RULES & PROCEDURES

Existing Debt Service

- 28 Apparatus Loans – Value \$7,314,407
- 7 Buildings
- Department
- Fire Commission (6)
- App
- App
- Dis
- If app
- If dis

CAPITAL FUNDING RULES & PROCEDURES

Benefits

- **Equitable** capital funding
- 3-step process provides:
 - Single page request forms with instructions
 - Accountability
 - Consistency
 - Oversight of financ
- Apparatus replace
 - Reduces apparat
- Improved financin

MOORE COUNTY FIRE COMMISSION

- History
- Development Process
- Capital Funding Rules & Procedures
- Tax Distribution Formula

TAX DISTRIBUTION FORMULA

Apparatus

- Standardized apparatus types
- Identified typical apparatus cost
- Identified typical apparatus life span

TAX DISTRIBUTION FORMULA

A	APPARATUS TYPES	YRS	VALUE
1	Engine	20	\$435,000
2	Tanker	25	\$200,000
3	Ladder	20	\$800,000
4	Mobile Air (7 Lakes Med Rescue)	20	\$350,000
5	Rescue Heavy	20	\$500,000
6	Rescue Medium	20	\$285,000
7	Brush	18	\$85,000
8	Service	25	\$145,000
9	Ambulance	20	\$110,000
10	Quick Response Vehicle (QRV)	15	\$50,000
11	Utility	15	\$45,000
12	Command / Staff	10	\$45,000

TAX DISTRIBUTION FORMULA

Apparatus

- Standardized apparatus types
- Identified typical apparatus cost
- Identified typical apparatus life span
- Developed minimum standards
- "Right sized" apparatus
 - Determined # of Engines needed per Department
 - Based on call volume



TAX DISTRIBUTION FORMULA

				Station XX	
A APPARATUS TYPES	YRS	VALUE	#	\$	
1 Engine	20	\$435,000	2	\$43,500	
2 Tanker	25	\$200,000	1	\$8,000	
3 Ladder	20	\$800,000		\$0	
4 Mobile Air (7 Lakes Med Rescue)	20	\$350,000		\$0	
5 Rescue Heavy	20	\$500,000	1	\$25,000	
6 Rescue Medium	20	\$285,000		\$0	
7 Brush	18	\$85,000	1	\$4,722	
8 Service	25	\$145,000		\$0	
9 Ambulance	20	\$110,000	1	\$5,500	
10 Quick Response Vehicle (QRV)	15	\$50,000	1	\$3,333	
11 Utility	15	\$45,000	1	\$3,000	
12 Command / Staff	10	\$45,000		\$0	
TOTAL			8	\$93,056	

TAX DISTRIBUTION FORMULA

Department	Responses Excludes Medical Calls	Stations (1 Eng each)	Additional Engines			# of Engines	
			1 - 499	500-1499	1500 +	Current	Proposed
Aberdeen	1223	1	1	1		3	0
Southern Pines	1084	2	1	1		3	4
Pinehurst	872	2	1	1		4	4
Cypress Pointe	559	4	1	1		5	6
Carthage	524	2	1	1		3	4
Seven Lakes	285	1	1			3	2
Robbins	278	1	1			4	2
West End	267	2	1			3	3
Eastwood	237	1	1			3	2
Pinebluff	220	1	1			3	2
Whispering Pines	217	1	1			3	2
Eagle Springs	210	1	1			3	2
High Falls	198	1	1			3	2
Crains Creek	198	1	1			3	2
Crestline	148	1	1			2	2
Westmoore	101	1	1			2	2

TAX DISTRIBUTION FORMULA

				Station XX	
B BUILDING					
1 Apparatus (sq. ft.)				3,344	

Apparatus Square Feet			
Apparatus Type	Typical Length	Typical Bay Width *	Square Footage
Engine	33	16	528
Tanker	28	16	448
Ladder	43	16	688
Mobile Air	34	16	544
Rescue Heavy	34	16	544
Rescue Medium	30	16	480
Brush	21	16	336
Service	22	16	352
Ambulance	22	16	352
QRV	18	16	288
Utility	20	16	320
Command / Staff	19	16	304



TAX DISTRIBUTION FORMULA

				Station XX	
B BUILDING					
1 Apparatus (sq. ft.)				3,344	
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0		3,726	

Living/Administration Square Feet		
24/7 Staffing	Square Footage	
Baseline	0	3726
	1	3800
	2	3900
	3	4000
	4	4100
	5	4200
	6	4300

TAX DISTRIBUTION FORMULA

				Station XX	
B BUILDING					
1 Apparatus (sq. ft.)				3,344	
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0		3,726	
3 Adjusted for Station Type (sq. ft.)	Station Type	3		0	

Station Type	Square Footage	
Headquarters	1	1200
Main	2	800
Single	3	0
Substation	4	-400
EMS	5	-1200

TAX DISTRIBUTION FORMULA			
			Station XX
B BUILDING			
1 Apparatus (sq. ft.)			3,344
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0	3,726
3 Adjusted for Station Type (sq. ft.)	Station Type	3	0
4 Total Square Feet			7,070

↑

TAX DISTRIBUTION FORMULA			
			Station XX
B BUILDING			
1 Apparatus (sq. ft.)			3,344
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0	3,726
3 Adjusted for Station Type (sq. ft.)	Station Type	3	0
4 Total Square Feet			7,070
5 Building Allowance		\$100	\$707,000

↑

Cost per square foot

TAX DISTRIBUTION FORMULA			
			Station XX
B BUILDING			
1 Apparatus (sq. ft.)			3,344
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0	3,726
3 Adjusted for Station Type (sq. ft.)	Station Type	3	0
4 Total Square Feet			7,070
5 Building Allowance		\$100	\$707,000
C BUDGET			
1 Annual Building Allowance		50	\$14,140

↑

Life span of building (in years)

TAX DISTRIBUTION FORMULA			
			Station XX
B BUILDING			
1 Apparatus (sq. ft.)			3,344
2 Baseline Living / Administration (sq. ft.)	24/7 on-duty	0	3,726
3 Adjusted for Station Type (sq. ft.)	Station Type	3	0
4 Total Square Feet			7,070
5 Building Allowance		\$100	\$707,000
C BUDGET			
1 Annual Building Allowance		50	\$14,140
2 Apparatus Allowance		Line A13	\$93,056

TAX DISTRIBUTION FORMULA			
			Station XX
C BUDGET			
1 Annual Building Allowance		50	\$14,140
2 Apparatus Allowance		Line A13	\$93,056
3 Building Maintenance		\$0.50	\$3,535
4 Building Operations (Utilities)		\$1.50	\$10,605
5 Building & General Liability Insurance		\$0.35	\$2,475
6 Apparatus Insurance			\$10,000
7 Apparatus Maintenance			\$13,500
8 Equipment Maint. & Replacement			\$6,400
9 Reserve Allowance*		600	\$42,000
10 Personnel			\$183,711
10a Salaries - Full-time	See Misc	2	\$93,056
10b Salaries - Part-time	\$10	4.1	\$55,280
10c FICA/Social Security	7.5%		\$11,154
10d Retirement - Full-time	6.00%		\$4,863
10e Health/Life Insurance	15.00%		\$9,099
10f Workers Compensation	See W/C		\$8,355
10g Retirement - Volunteer Pension	\$120	36	\$4,320
11 Uniforms	See U/I		\$4,315
12 Training	See U/I		\$6,400
13 Fuel	Actual		\$9,540
14 Dues / Subscriptions	See Dues		\$2,167
15 Prevention/Public Education	\$1.00		\$6,011
16 Medical Exams/Drug Testing/Immunizations	Actual		\$0
17 PPE / Turnout Gear	See Misc	83	\$15,768
18 SCBA	See Misc	17	\$11,050
19 Radio Maintenance	See Misc	17	\$650
20 Paper Maintenance & Replacement	See Misc	48	\$2,136
21 Office Supplies	\$1,000		\$1,000
22 Telephone / Internet / Cable	\$2,000		\$2,000
23 Financial Audit (per County Contract)	\$5,000		\$0

TAX DISTRIBUTION FORMULA	
Staffing	<ul style="list-style-type: none"> • Largest line item in budget - 58% • "Right Size" Staffing <ul style="list-style-type: none"> • Identify objective criterion - Fire • One (1) paid F • Wide disparity <ul style="list-style-type: none"> • Current staff • 1 paid F • 1 paid F

TAX DISTRIBUTION FORMULA

“Right Size” Staffing

- Range Identified 600 to 900 residents

“Each Department has 1 paid Firefighter for every 600 to 900 residents within their Fire District”.

TAX DISTRIBUTION FORMULA

				Station XX
D	TOTAL BUDGET SUMMARY			\$431,614
24	Total Capital - Apparatus Allowance	Line A13		\$93,056
25	Total Capital - Building Allowance	Line C1		\$14,140
26	Total Operating Budget			\$324,418

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

- Applicable to all Departments, except:
 - Eagle Springs, Eastwood, High Falls, Seven Lakes & Westmoore
- Currently, no objective basis for funding split
- Depts with contracts with other Counties included
- Proposed objective data to calculate split
 - Population
 - Call Volume
 - Square miles
 - Property Values

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

- Each Fire Commission member provided their input
- The merits of each category were thoroughly debated

Formula Weight	
Category	%
Population	15%
Call Volume	75%
Square Miles	10%

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

Department	Population*				Total
	County	Municipality	#	%	
Station XX	4854	80.8%	1157	19.2%	6011

Formula Weight	
Category	%
Population	15%
Call Volume	75%
Square Miles	10%

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

Department	Population*				Total	Call Volume **				Total
	County	Municipality	#	%		County	Municipality	#	%	
Station XX	4854	80.8%	1157	19.2%	6011	232	67.2%	113	32.8%	345

Formula Weight	
Category	%
Population	15%
Call Volume	75%
Square Miles	10%

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

Department	Population*				Call Volume **				Fire District Square Miles ***						
	County		Municipality		County		Municipality		County		Municipality				
	#	%	#	%	#	%	#	%	#	%	#	%			
Station XX	4954	80.8%	1157	19.2%	6011	222	67.2%	113	32.8%	345	69.4	98.1%	1.4	1.9%	70.8

Formula Weight	
Category	%
Population	15%
Call Volume	75%
Square Miles	10%

TAX DISTRIBUTION FORMULA

Municipal/County Funding Split

Department	Population*				Call Volume **				Fire District Square Miles ***				Funding Split			
	County		Municipality		County		Municipality		County		Municipality					
	#	%	#	%	#	%	#	%	#	%	#	%				
Station XX	4954	80.8%	1157	19.2%	6011	222	67.2%	113	32.8%	345	69.4	98.1%	1.4	1.9%	70.8	72.4%

Formula Weight	
Category	%
Population	15%
Call Volume	75%
Square Miles	10%

Station XX Funding Split
72.4%

TAX DISTRIBUTION FORMULA

			Station XX
D	TOTAL BUDGET SUMMARY		\$431,614
24	Total Capital - Apparatus Allowance	Line A13	\$93,056
25	Total Capital - Building Allowance	Line C1	\$14,140
26	Total Operating Budget		\$324,418
27	Municipal/County Funding Split	%	72.4%

TAX DISTRIBUTION FORMULA

			Station XX
D	TOTAL BUDGET SUMMARY		\$431,614
24	Total Capital - Apparatus Allowance	Line A13	\$93,056
25	Total Capital - Building Allowance	Line C1	\$14,140
26	Total Operating Budget		\$324,418
27	Municipal/County Funding Split	%	72.4%
28	Adjusted Capital - Apparatus Allowance		\$67,329

TAX DISTRIBUTION FORMULA

Capital Funding Rules & Procedures Attachment A

Apparatus Allowance Capital Escrow Account
July 2016

District	Capital Escrow Balance
Station XX	\$67,329
Station YY	\$50,000
Station ZZ	\$24,345
Station AA	\$12,678
Station BB	\$32,543

TAX DISTRIBUTION FORMULA

			Station XX
D	TOTAL BUDGET SUMMARY		\$431,614
24	Total Capital - Apparatus Allowance	Line A13	\$93,056
25	Total Capital - Building Allowance	Line C1	\$14,140
26	Total Operating Budget		\$324,418
27	Municipal/County Funding Split	%	72.4%
28	Adjusted Capital - Apparatus Allowance		\$67,329
29	Adjusted Capital - Building Allowance		\$10,231

TAX DISTRIBUTION FORMULA

Capital Funding Rules & Procedures Attachment B

Building Allowance Capital Escrow Account
July 2016

District	Capital Escrow Balance
Station XX	\$10,231
Station YY	\$5,678
Station ZZ	\$6,876
Station AA	\$8,324
Station BB	\$4,470

TAX DISTRIBUTION FORMULA

		Station XX
D	TOTAL BUDGET SUMMARY	\$452,997
24	Total Capital - Apparatus Allowance	Line A13 \$93,056
25	Total Capital - Building Allowance	Line C1 \$14,140
26	Total Operating Budget	\$345,801
27	Municipal/County Funding Split	% 72.4%
28	Adjusted Capital - Apparatus Allowance	\$67,329
29	Adjusted Capital - Building Allowance	\$10,231
30	Adjusted Operating Budget	\$250,198
31	Total Adjusted Budget	\$327,758

MOORE COUNTY FIRE COMMISSION

- History
- Development Process
- Capital Funding Rules & Procedures
- Tax Distribution Formula
- Bottom Line



BOTTOM LINE

Fire/Rescue Funding Perspective

FY15-16 Fire Rescue Budget?

- \$3,706,781 Total Budget

Current Tax Rate 0.08

BOTTOM LINE

After June Fire Commission Meeting

- \$5,975,458 FY16-17 Total Budget Needed
- \$3,331,664 Tax Revenue (.08 tax rate)
- \$450,000 Rescue Revenue (from ALS tax)
- **(\$2,193,794) Shortfall**

Tax Rate needed 0.141

BOTTOM LINE

July through November Fire Commission Meetings

- Decreased some apparatus values
- Increased some apparatus life spans
- "Right sized" apparatus complement
 - Increased or decreased # of apparatus funded
- Decreased capital building \$ per square footage
- "Right-sized" staffing levels
 - Increased or decreased # of FT & PT FFs funded
- Identified the FY15 Closeout Revenue (\$50,833)

BOTTOM LINE

After November Fire Commission Meeting

- \$4,918,271 FY16-17 Total Budget Needed
- \$3,331,664 Current Tax Revenue (.08 tax rate)
- \$450,000 Rescue Revenue (from ALS tax)
- \$50,833 FY15-16 Closeout Revenue
- **(\$1,085,774) Shortfall**

Current budget funds 77.92%

BOTTOM LINE

Department	Fire District Population (County)	FY15/16 (current)	Recommended FY17	
			Budget	Adjusted Total *
Cypress Pointe	8793	\$704,029	\$811,338	\$107,309
West End	2716	\$355,565	\$432,742	\$77,177
Southern Pines	2500	\$524,227	\$351,696	(\$172,531)
Carthage	4792	\$274,622	\$347,567	\$72,945
Seven Lakes Fire	3737	\$279,012	\$342,822	\$63,810
Robbins	4854	\$211,870	\$327,758	\$115,888
Eagle Springs	3047	\$166,736	\$305,393	\$138,657
Pinebluff	3353	\$188,490	\$292,212	\$103,722
Eastwood	2476	\$162,127	\$269,324	\$107,197
Crains Creek	1827	\$127,967	\$261,600	\$133,633
Westmoore	2864	\$123,490	\$252,378	\$128,888
High Falls	2171	\$138,947	\$245,235	\$106,288
Pinehurst	1849	\$155,441	\$244,844	\$89,403
Whispering Pines	1046	\$105,098	\$128,303	\$23,205
Crestline	836	\$74,397	\$125,509	\$51,112
Aberdeen	640	\$95,263	\$101,429	\$6,166
Seven Lakes EMS		\$35,500	\$78,120	\$42,620
		\$3,722,781	\$4,918,271	

BOTTOM LINE

Immediate Benefits

- Enhanced staffing coverage (increase in PT hours)
 - Robbins (10,400)
 - Seven Lakes (832)
 - Eagle Springs (1,248)
 - Westmoore (3,328)
 - Eastwood (1,664)
 - High Falls (2,496)
 - Crestline (1,040)



BOTTOM LINE

Immediate Benefits

- Reduce existing debt service
- Refinance some loans for better terms

Capital Debt Service Today

- 28 Apparatus Loans – \$7,314,407
 - Interest paid/due = \$1,727,739+
- 7 Building Loans – Value \$7,107,825
 - Interest paid/due = \$2,944,589+

BOTTOM LINE

Immediate Benefits

- **Equitable** operating budget
 - Training
 - Uniforms
 - Public education
 - SCBA & PPE replacement program

BOTTOM LINE

Short & Long-term Benefits

- Fiscal accountability & oversight
- Capital escrow funds available for down payments
 - Reduce amount financed = \$ savings on interest
- Replace apparatus within typical life span
 - While vehicle still has \$\$ value
 - Before vehicle becomes a maintenance problem
 - Decrease apparatus maintenance spending
- Reduce \$\$\$ spent on interest



BOTTOM LINE

Fire/Rescue Funding Perspective

With this funding formula and if every station had 4 full-time FFs 24/7?

- \$12,114,905 Total Budget Needed

(\$8.3 million) Shortfall

Tax Rate needed 0.275

BOTTOM LINE

Fire/Rescue Funding Perspective

With this funding formula and if every station had 4 part-time FFs 24/7?

- \$7,418,593 Total Budget Needed

(\$3.6 million) Shortfall

Tax Rate needed 0.164

BOTTOM LINE

Fire Commission Funding Formula

FY16-17 Recommendation

- \$4,918,271 Total Budget

Tax Rate needed 0.104

What does that mean to a taxpayer?

BOTTOM LINE

<u>Current Tax Rate 0.08</u>	<u>Proposed Tax Rate 0.104</u>
<p>\$250,000</p>  <p>=</p> <p>\$200</p>	<p>\$250,000</p>  <p>=</p> <p>\$260</p>

BOTTOM LINE

Tax Rate 0.08 vs. Tax Rate 0.104



\$60

A night at the movies!

TAX DISTRIBUTION FORMULA

Timeline (tentative)

- Nov & Dec Review with individual Departments
- Jan-Mar 2016 Departments submit Existing Debt Service Requests to Fire Commission
- March 2016 Finalize formula to Commissioners
- June 2016 Distribute Formula to Departments
- July 1, 2016 Funding formula implemented

MOORE COUNTY FIRE COMMISSION

DISCUSSION