

FY21 Budget Request Form

Use this form to detail the need and use(s) for funding in the upcoming fiscal year. Please provide as much information as is available. The **completed form should be submitted to budget@buncombecounty.org** no later than close of business on 4/13/2020. Buncombe County will provide information on the current tax rate/value of a penny increase to support your completion of this form.

Entity

Name of Fire District

Upper Hominy

Budget Request

Increase Tax Rate from 14.5 to 16.5

1 cent is equal to \$ 47,629 (provided by Buncombe County)

| Category | Amount | Brief Notes/Explanation |
|--------------------------------------|----------|------------------------------|
| Personnel – existing positions | \$ | |
| Personnel – new positions | \$95,258 | One PT firefighter per shift |
| Facility – new construction | \$ | |
| Facility – maintenance | \$ | |
| Equipment (PPE, turnout gear) | \$ | |
| Vehicles - Fleet | \$ | |
| Vehicles - Ambulance | \$ | |
| Reserves/Reserve Fund | \$ | |
| Grant Funds Received (FEMA) | \$ | |
| Other (please explain in far column) | \$ | |
| | | |
| Total | \$ | |

| Revenue Item | Original Budget Amount | Revised Potential COVID-19 Impacts | Variance |
|---|------------------------|------------------------------------|-----------------|
| Ad Valorem/Fire District Tax | \$690,616 | \$682,297 | \$8,319 |
| Sales Tax Estimate | \$222,824 | \$195,806 | \$27,018 |
| Total | \$913,460 | \$878,103 | \$35,337 |
| *This section for use by Buncombe County only. Reflects current tax rate. | | | |

Use sections on next page to provide additional detail related to your budget request and plans for communication of changes within your District.

Purpose of Request – Describe how the additional funds will be utilized.

The additional funds will be utilized to hire one part time firefighter per shift. This position will be a 24 HR position at our Station 2, where we currently only have one full time Lieutenant.

Key Drivers for Request – Describe the drivers for this request (e.g., increased service calls, aging equipment)

This position is desperately needed due to the fact that we currently have one person working by themselves, and that is an unsafe practice. Not only that, but it takes anywhere from 5-10 mins for any backup to arrive from our Main Station due to the location of the district and the layout of the roads. That much of a delay can have a significant impact on the outcome of any call for service, as well as the safety of the employee and the well being of the taxpayers. NFPA 1500 states that a total of four firefighters must be on scene to enter a burning structure to have a safety margin of “two in, two out”. If a Chief officer is not available or in district, we do not have the staffing to follow this policy until our mutual aid companies arrive on scene. With the increasing amount of calls and the decreasing amount of volunteers, we must hire additional staffing. However, with only \$16,242 in growth, that will not be possible for years without an increase.

Significant Changes and Budget Issues for the 2020-2021 Fiscal Year

Significant Changes:

- Apparatus payments have changed from \$25,000 to \$51,481.92. This represents an increase of \$26,481.92
- Building loan payments will be changing from \$131,736 to \$123,698. This represents a decrease of \$8,038
- Hiring of a 4th employees part time each shift at \$12.00/hr, total salaries increase of \$105,120

These three items represent an increase of \$123,563.92. With the projected growth of only \$16,242, that leaves a balance of \$107,321.92. A two cent increase will net \$95,258 leaving a remainder of \$12,063.92 to find within our current budget.

Budget Issues:

- Unknown loses to the budget due to decreased tax income. In sales tax alone, we could lose \$23,075 to \$34,613 from our budget, assuming a 10-15% reduction.
- Large amount spent from reserves due to payoff of Tanker 12 and emergency renovation of Station 2.

Communication – *How will the Department discuss changes with the Community?*

Early in the current budget year, the command staff and the Board of Directors identified a need for the extra firefighter at Station 2. Before social distancing became the norm, as a Chief I spoke with members of the public and expressed that we would like to be able to hire more staffing, but it would come with a cost. The community members expressed that they would gladly pay an increase for better protection. As community members stopped by the Station on a day to day basis, that was a topic of discussion, and not once was it received in a negative manner.

Now that social distancing is in place, we will advertise on our social media the increase in taxes, as well as the positive changes for the community in regards to their increase in fire protection. Once the restrictions are lifted, we want to have the public back in the Stations so they can see for themselves what the fire tax provides for them.