

Jill Murray

From: Tom Whitlock
Sent: Monday, April 16, 2018 12:56 PM
To: David McNeill; Jim Fatland
Cc: Mike Galloway
Subject: FY19 Brevard Sylvan Valley Dist @ FD Budget
Attachments: FY19 Brevard Sylvan Valley FD Budget.pdf

Mr. McNeill,

Please find attached FY19 Brevard and Sylvan Valley District 2 Fire Department budget. This budget reflects 2018 tax base projections.

If you need further, please contact me.

Thanks,

Tom Whitlock

Deputy Finance Officer

City of Brevard

Office: 828-885-5615

Fax: 828-883-2853

tom.whitlock@cityofbrevard.com



CITY of BREVARD

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity and cultivate community while honoring its heritage and culture.

April 16, 2018

Transylvania County
Emergency Services
155 Public Safety Way
Brevard, North Carolina 28712

Attention: Mr. David McNeill, Assistant County Manager

Subject: Proposed FY19 Budget for Brevard Fire Department & Sylvan Valley District No. 2

Dear Mr. McNeill,

Please find attached the proposed FY18-19 budget for Brevard Fire and Sylvan Valley District No. 2 which totals \$728,863.

The proposed FY18-19 Brevard & Sylvan Valley District 2 Fire Department Budget includes expenditures for a full time Fire Chief position.

The 2018 assessed valuation numbers are reflected below.

City of Brevard	\$985,650,000	52.9%
Brevard Fire District	\$877,200,000	47.1%
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	\$1,837,500,000	100.0%

If you have any questions or need additional information, please contact me.

Sincerely,



Jim Fatland, CPFO
City Manager

cc: Interim Fire Chief Mike Galloway

Jessica McCall, Tax Administrator
(828) 884-3200
Fax: (828) 884-3542
Jessica.mccall@transylvaniacounty.org



Transylvania County
Tax Administration
20 E Morgan St Ste 1
Brevard, NC 28712

MEMORANDUM

TO: Jim Fatland, City Manager
Tom Whitlock, Staff Accountant

FROM: Jessica McCall, Tax Administrator

DATE: April 16, 2018

SUBJECT: 2018 TAX BASE PROJECTION

Below are the 2018 tax base projections for the City of Brevard, Heart of Brevard and Brevard Fire Service district.

City of Brevard	\$ 985,650,000
Heart of Brevard	\$ 60,700,000
Brevard Fire	\$ 877,200,000

If you have any questions, please feel free to contact me.

ANNUAL BUDGET ESTIMATE - REVENUE
Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	2018 - 2019
	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining	Requested Recommended Approved
Fund: 40 Fire District Tax Fund					
40-3350-0000 Misc Revenue	565 00				
40-3350-0100 Grant Revenue	40,000 00				
40-3970-0000 <i>See Dist Tax Current Yr</i>	333,594 00	396,879 00	396,879 00	0	343,294 00
40-3970-0500 Loan Proceeds--New Reserve Fund		850,000 00		100	
40-3970-0510 Loan Proceeds-Exerciser Equipment	122,000 00				
40-3970-0520 Grant/Loan Proceeds		265,715 00	265,715 00		
40-3970-0600 Transfer From General Fund	371,678 00	447,546 00	447,546 00		385,569 00
Total	\$867,837.00	\$1,950,140.00	\$1,110,140.00		\$728,863.00
Report Total Revenue	\$867,837.00	\$1,950,140.00	\$1,110,140.00		\$728,863.00

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2018-2019

CITY OF BREVARD
FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	2018 - 2019	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate %Remaining		
Fund: 40 Fire District Tax Fund						
40-5300-0200 Supplies Req	15,473.00	17,858.00	8,381.00	53	146,273.00	
40-5300-0300 Salaries - Part Time	266,143.00	289,689.00	208,919.00	28	170,200.00	
40-5300-0500 Fuel	22,399.00	23,527.00	16,974.00	28	24,210.00	
40-5300-0600 Group Insurance					13,865.00	
40-5300-0700 Retirement	6,486.00	6,000.00	3,471.00	42	9,095.00	
40-5300-1000 Training	745.00	12,200.00	4,504.00	63	12,200.00	
40-5300-1100 Telephone	8,513.00	8,250.00	7,635.00	7	8,250.00	
40-5300-1400 Fees	7,429.00	5,000.00	148.00	97	5,000.00	
40-5300-1500 M & R Buildings	4,666.00	12,700.00	1,134.00	91	12,700.00	
40-5300-1600 M & R Equipment	5,061.00	14,500.00	1,588.00	89	14,500.00	
40-5300-1700 M & R Autos/Traffic	37,403.00	33,000.00	23,319.00	29	33,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	Requested	Recommended	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	%Remaining			
40-5300-3100 Automotive Supplies	23,570.00	24,000.00	16,776.00	30		24,000.00	
40-5300-3200 Office Supplies	1,224.00	6,000.00	4,450.00	26		6,000.00	
40-5300-3300 Dept Suppl & Maint	49,966.00	62,500.00	54,351.00	13		62,500.00	
40-5300-3500 Hlr - Education	182.00	1,000.00	899.00	10		1,500.00	
40-5300-3600 Medicine	1,539.00	5,000.00	1,252.00	75		5,000.00	
40-5300-3700 Fire Investigations	414.00	500.00		100			
40-5300-4500 Contracted Services	5,257.00	8,900.00	11,397.00	-26		9,150.00	
40-5300-5300 Dues & Subscriptions	4,477.00	4,363.00	3,919.00	10		4,813.00	
40-5300-5400 Insurance & Benefits	26,162.00	25,000.00	23,285.00	7		25,000.00	
40-5300-7400 Central Equip	164,653.00	1,163,750.00	313,750.00	73			
40-6600-9200 Dept Service Fnd Department		236,403.00	209,303.00	11		141,616.00	
40-9900-0001 Debt Service Principal	216,250.00						

ANNUAL BUDGET ESTIMATE - EXPENDITURE
 Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	2018 - 2019	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate %Remaining	Requested	Recommended
40-9900-0002	15,901.00					
Debt Service Interest						
Total	\$883,923.00	\$1,960,140.00	\$915,455.00			\$728,863.00
Report Total Expenditure	\$883,923.00	\$1,960,140.00	\$915,455.00			\$728,863.00

Jill Murray

From: Jimmy Harris
Sent: Tuesday, April 10, 2018 8:19 PM
To: Jim Fatland
Subject: Re: FY19 Proposed Fire Department Budget

Great news! Thank you for your leadership!

Sent from my iPhone

On Apr 10, 2018, at 1:58 PM, Jim Fatland <jim.fatland@cityofbrevard.com> wrote:

We submitted the proposed Fire Department Budget to the County in advance of the April 01 deadline.

Today, Interim Fire Chief Mike Galloway and I met with County Staff David McNeill, Gerald Grose and Kevin Shook.

Mr. McNeill approved our budget request without any changes.

In addition, he stated that he would like to work with the City on a second station. Also, he would like to sit down with us and Brevard Rescue Squad to improve response time.

In summary, meeting went very well. Best since I have been with the City of Brevard.

<FY19 Proposed Fire Dept. Budget 3.23.2018.pdf>

Jill Murray

From: Tom Whitlock
Sent: Friday, March 23, 2018 3:47 PM
To: David McNeill
Cc: Jim Fatland; Mike Galloway
Subject: FY19 Proposed Fire Department Budget
Attachments: FY19 Proposed Fire Dept. Budget 3.23.2018.pdf

Good Afternoon Mr. McNeill,

Please find attached the City of Brevard and Sylvan District No. 2 Fire Department budget. The City of Brevard Public Safety Committee reviewed the proposed budget at its meeting held on March 22, 2018.

Please contact me if I may be of further assistance.

Thanks,

Tom Whitlock

Deputy Finance Officer

City of Brevard

Office: 828-885-5615

Fax: 828-883-2853

tom.whitlock@cityofbrevard.com



CITY of BREVARD

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity, and cultivate community while honoring its heritage and culture.

March 23, 2018

Transylvania County
Emergency Services
155 Public Safety Way
Brevard, North Carolina 28712

Attention: Mr. David McNeill, Assistant County Manager

Subject: Proposed FY19 Budget for Brevard Fire Department & Sylvan Valley District No. 2

Dear Mr. McNeill,

Please find attached the proposed FY18-19 budget for Brevard Fire and Sylvan Valley District No. 2 which totals \$728,864.

The proposed FY18-19 Brevard & Sylvan Valley District 2 Fire Department Budget includes expenditures for a full time Fire Chief position.

The 2017 assessed valuation numbers are reflected below. These numbers will be revised pending final numbers from the assessor's office.

City of Brevard	\$973,000,000	53%
Brevard Fire District	\$864,500,000	47%
	-----	-----
	\$1,837,500,000	100.0%

If you have any questions or need additional information, please contact me.

Sincerely,



Jim Fatland, CPFO
City Manager

cc: Interim Fire Chief Mike Galloway

FIRE DEPARTMENT

Fire Department	FY 16-17 ACTUAL	FY 17-18 AMENDED BUDGET	Estimated FY 17-18 ACTUAL	Proposed FY 18-19 BUDGET
Salaries, Wages, Benefits	283,760	337,074	337,074	363,635
Materials, Supplies, Services	166,090	222,913	222,913	223,613
Capital Outlay	0	1,163,750	313,750	-0-
Debt Service	210,893	236,403	236,403	141,616
Totals	660,743	1,960,140	1,110,140	728,864
Full Time Positions	0	0	0	1
Part Time Positions		41	41	40

The City of Brevard Fire Department provides a highly trained, professional emergency service to the citizens of our coverage area. This service includes fire suppression, motor vehicle collisions, rescue, fire cause and determination, hazardous material incident mitigation, fire and life safety education, fire prevention activities, and car seat installation.

MISSION STATEMENT

The City of Brevard Fire Department is committed to protecting the people, property, and environment within our community. We will accomplish our mission through prevention, education, fire suppression, hazard mitigation, and other related emergency and non-emergency services. We will effectively and efficiently utilize all the necessary resources at our command to provide this service for the citizens of our community.

BUDGET OBJECTIVES – FY 2018-2019

- First priority is lowering response time, which is critical for the health and safety of our citizens and firefighters, by adding a third firefighter to the Monday through Friday Day staff.
- Increase the number of NC Certified Firefighters, Technical Rescuers, and Emergency Medical Technicians within the department through training and recruitment.
- Increase departmental media exposure and develop cooperative relationships with the different media representatives.
- We want to research and develop a medical first responder program for the citizens of the Brevard Fire District.

FIRE DEPARTMENT

GOALS ACHIEVED – FY 2017-2018

- In 2017 the Brevard Fire Department responded to 1051 incidents.
- The Fire Department lowered its ISO rating from a 4 to a 3 in the City Limits. This is a substantial insurance savings to the commercial structures in the Brevard Fire District.
- The Fire Department maintained its ISO 5 rating in the contracted County area.
- Received grant funding for new SCBAs which saved the Brevard Fire District over \$300,000.00.
- The members of the Brevard Fire Department completed over 6,500 hours of training in over 200 individual training sessions. Adding several more certified members.



- Every fire hydrant (529) was flowed and maintained. The 19 water points and dry hydrants in Sylvan Valley 2 were also visited and maintained. There were 750 pre-incident surveys completed in 2017.



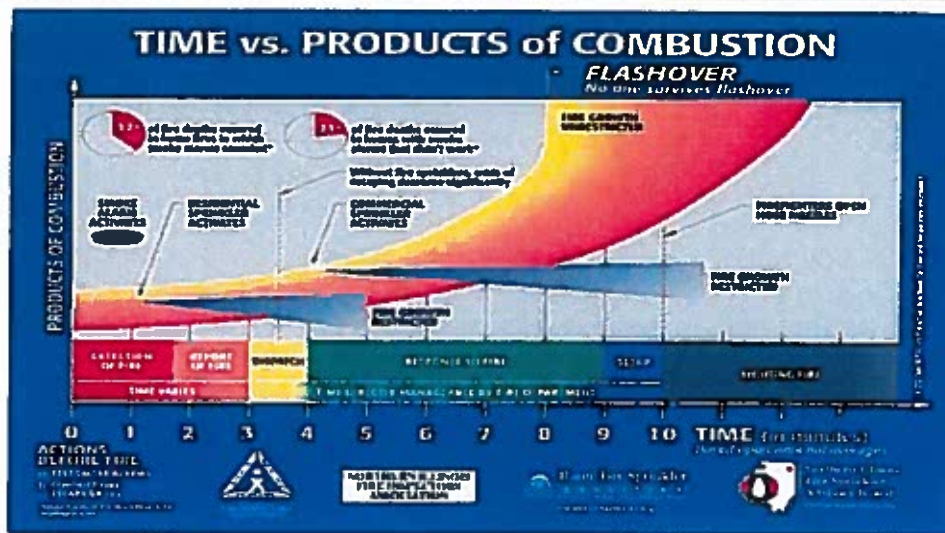
FIRE DEPARTMENT



- In 2017 our fire prevention and education efforts reached 4,000 children in Transylvania County. We had several more of the local home school groups visit the fire station for tours and education. Staff also provided fire safety education and fire extinguisher training for local businesses and groups.
- The Brevard Fire Department is also the only certified car seat inspection/installer for Brevard and Transylvania County. We installed and inspected over 450 car seats in 2017. We are the only certified agency or department in Transylvania County that provides an educational resource for caregivers with their car seats. This service is available to any Transylvania County resident or visitor.



FIRE DEPARTMENT



Deployment of apparatus:

The response times shown are the average time that it takes for a fire truck to arrive at a citizen's residence or a business. By adding more staffing and fire stations, these times could be lowered.

APPARATUS	ZONE	AVERAGE RESPONSE (minutes)
E-21	District 1 - City	4.82
	District 2 - County Area	7.56
	District 3 - Pisgah National Forest/BRP	15.81
	District 4 - Automatic Mutual Aid	14.95
	District 5 - Mutual Aid Given	40.23

A second station is needed to reduce response times. The station would satisfy the North Carolina Response Rating Schedule need of an engine every 1.5 miles, a ladder/service every 2.5 miles of built-upon property in the fire district. A second station within the Brevard Fire District, on the North Side of town, could possibly lower the ISO rating to a Class 1 or 2. This would provide an additional insurance savings to commercial structures with the fire district.

A station in the Wilson Road/Williamson Creek area will reduce response times to a large portion of the contracted County area which includes Wilson Road, Williamson Creek, Glenn Cannon, Barclay Road, Rich Mountain Road, and East Main Street. The station will reduce insurance rates for homeowners in Sylvan Habitat/Glenn Cannon who are considered unprotected (10 rating) because it is more than 6 miles from the station. This area has an assessed value of \$30,853,080 with 57 properties and 37 structures. The 6-mile area will come within 5 miles and go from a 9 to a 5 insurance rating. This area has an assessed value of \$79,847,160 with 364 properties and 249 structures.

The reduced insurance rating will far outweigh what a small fire tax increase will incur. The chart from the NCRRS shows that a \$100,000 house pays \$585/year at Class 10 and that drops to \$320/year at Class 5 which we are within 5 miles of a station.

**City of Brevard, NC
Fire District Tax Fund Budget
Fiscal Year 2018-2019**

EXPENDITURES

40-Fire Department

40-5300.0200 Salaries - Regular

This line item covers the salary and wages for the one Fire Chief, three Assistant Fire Chiefs, and one Administrative Assistant as shown in the table below.

40-5300.0300 Salaries – Part Time

This line item covers the salary and wages for the paid part-time fire fighters as shown in the table below.

40-5300.0500 FICA

This line item covers the FICA cost on the annual salaries for the Chief, Officers, and Firefighters as shown in the table below.

40-5300.0600 Group Insurance

This line item covers the cost of providing a group health insurance plan as shown in the table below.

40-5300.0700 Retirement

This line item covers the cost of providing a retirement plan through the NC Local Government Employees Retirement System as shown in the table below.

Budgeted Amounts

FY 17-18 Salaries	Overtime	Salaries – Part Time	FICA	Retirement	Group Insurance
146,273	-0-	170,200	24,210	9,086	13,865

Budgeted Amount \$ 363,635

40-5300.0925 Professional Services - NOT APPLICABLE

**City of Brevard, NC
Fire District Tax Fund Budget
Fiscal Year 2018-2019**

EXPENDITURES

40-Fire Department

40-5300.1000 Training

Training Materials: Books, CDs, DVDs

Training Schools: McDowell Fire School
Blue Ridge Rescue College
Fire Department Instructor's Conference
National Fire Academy
State Fire College
Fire Rescue International
State Fire Convention
NC Class B Driving License
Franklin Fire School
FETN Training Network Classes

Supplies: wood, straw, fuel oil, nails, etc.

Budgeted Amount \$ 12,200

40-5300.1100 Telephone

Cell Phones, Air Card, Telephone, Internet

Budgeted Amount \$ 8,250

40-5300.1400 Travel

Travel and Lodging Expenses for Schools and Conventions

Budgeted Amount \$ 5,000

40-5300.1500 Maintenance and Repair - Buildings and Grounds

Bay Door Maintenance (10 doors)

Regular Maintenance of Facility

Budgeted Amount \$ 12,700

**City of Brevard, NC
Fire District Tax Fund Budget
Fiscal Year 2018-2019**

EXPENDITURES

40-Fire Department

40-5300.1600 Maintenance and Repair - Equipment

Air Compressor Maintenance
Air Quality Testing
Chain Saw Maintenance
Ground Ladder Testing
Aerial Ladder Testing
Gas Detector Maintenance
Radio Maintenance
Small Equipment Maintenance
SCBA Bottle Testing
SCBA Mask Testing
Rescue Tool Maintenance
Miscellaneous (nuts, bolts, paint, etc.)
Computer Maintenance
3 rd Party Fire Hose Testing (<i>new</i>)

Budgeted Amount \$ 14,500

40-5300.1700 Maintenance and Repair – Autos/Trucks

Periodic Maintenance
Emergency Maintenance
Annual Required Pump Testing (7)

Budgeted Amount \$ 33,000

40-5300.3100 Automotive Supplies

Fuel	12,000
Tires, Oil, Batteries, etc.	6,000
Vehicle Equipment	6,000

Budgeted Amount \$ 24,000

**City of Brevard, NC
Fire District Tax Fund Budget
Fiscal Year 2018-2019**

EXPENDITURES

40-Fire Department

40-5300.3200 Office Supplies

Computer Updates, Software	5,000
Office Supplies, Ink, Pens, Envelopes	1,000

Budgeted Amount \$ 6,000

40-5300.3300 Departmental Supplies and Materials

Scott Mask Face Pieces	1,850
EPI Pens (NCOEMS Mandatory)	1,700
Fire Prevention Supplies	1,500
Foam	600
Helmets, Boots, Hoods, Gloves	6,200
Medical Supplies	2,500
Oil Dry	1,000
Handheld Radios, Pagers (5)	3,650
New Equipment	5,500
Safety Equipment	500
Fire Gear	17,000
Fire Hose <i>(need to purchase 5" hose replacement for 2 trucks)</i>	12,000
Rope/Pulleys, and Life Line	1,500
PPE Upgrade	3,500
Fire Hose Upgrade	3,500

Budgeted Amount \$ 62,500

40-5300.3500 Public Relations / Education

Budgeted Amount \$ 1,500

40-5300.3600 Uniforms

Dress Uniforms/Shirts	2,500
Replacement Uniforms - Day Staff	2,500

Budgeted Amount \$ 5,000

**City of Brevard, NC
Fire District Tax Fund Budget
Fiscal Year 2018-2019**

EXPENDITURES

40-Fire Department

40-5300.4500 Contracted Services

Hepatitis Shots	600
Emergency Reporting System	2,650
Physicals	4,000
Annual Defibrillator Maintenance (3)	1,900

Budgeted Amount \$ 9,150

40-5300.5300 Dues & Subscriptions

Per Capita Tax	800
NFPA Updates	900
Magazines/Associations	1,000
NC Firemen's Association	1,650
NC Rescue Association	463

Budgeted Amount \$ 4,813

40-5300.5400 Insurance & Bonds

Insurance and Bonds	19,000
Supplemental Insurance for Firefighters	6,000

Budgeted Amount \$ 25,000

40-5300.7400 Capital Outlay – Equipment (>\$5,000)

Budgeted Amount \$ 587,248

40-6600-9200 Debt Service

Budgeted Amount \$ 141,616

40 – Fire Departmental Total	\$ 728,864
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Jill Murray

From: Jim Fatland
Sent: Thursday, February 15, 2018 10:25 AM
To: 'mikegalloway@cityofbrevard.com'
Subject: FW: Meeting Tonight

Please plan on attending so you can update me on discussion. Thank you

From: David McNeill [mailto:david.mcneill@transylvaniacounty.org]
Sent: Thursday, February 15, 2018 10:06 AM
To: Jim Fatland <jim.fatland@cityofbrevard.com>
Subject: RE: Meeting Tonight

I think that will be fine. I plan to cover the instructions from the BOC to provide them options for funding fire and rescue services to clarify this is simply looking at the method of collecting the funds to support fire and rescue. Thanks, have a great day.

David

From: Jim Fatland [mailto:jim.fatland@cityofbrevard.com]
Sent: Thursday, February 15, 2018 8:20 AM
To: David McNeill <David.McNeill@transylvaniacounty.org>
Cc: Mike Galloway <mike.galloway@cityofbrevard.com>
Subject: Meeting Tonight

David,

On your meeting tonight, would you like Interim Fire Chief to attend?

Jim

Jill Murray

From: Terry Crowe <croweth@gmail.com>
Sent: Friday, February 9, 2018 7:28 PM
To: Craig Budzinski; acoxie@bellsouth.net
Subject: Fwd: Flat tax thoughts

----- Forwarded message -----

From: "Terry Crowe" <croweth@gmail.com>
Date: Feb 8, 2018 7:26 AM
Subject: Flat tax thoughts
To: "Jamie Owen" <mpowensouthern660@gmail.com>, "Richard Lanning" <richardlanning44@gmail.com>, "Sandra Crowe" <rfrsecretary@gmail.com>, "Jonathan Orr" <orr.jonathan@gmail.com>, "Brady Chappell" <bchappell@citcom.net>
Cc: "Chris Whitlock" <whitlockca@gmail.com>

Points to consider

No Fire Department funding problem has been identified, there has been no group or community complaints of too high Fire Tax that we are aware of. – if it ain't broke, don't fix it.

Flat tax WILL significantly increase the tax burden on the property owners in 3 districts. Lake Toxaway, Sylvan Valley district 2, and Connestee.

Newer, smaller departments all struggle, every department in the county has grown over time, no one went from a 1 truck, 1 bay building to a 6 truck 5 bay building overnight. Each department grew as their community, needs, and resources grew.

There are alternatives funds available if the county would use them to help the smaller/newer departments such as PILT monies, and using General fund monies to match grants (5% - 50% match)

Flat tax is NOT the accepted standard across the state, only 8% are currently using this method. A significant percentage of those counties still are having problems with unequal department funding and inadequate department funding. (Person County, Surry County, others mentioned)

All county fire departments have significantly lowered their ISO rating, saving homeowners a lot of money on their insurance. Are there any other county departments or contracted organizations that can say they have SAVED homeowners money?



Jill Murray

From: Jaime Laughter <jaime.laughter@transylvaniacounty.org>
Sent: Friday, January 5, 2018 4:58 PM
To: Jim Fatland
Subject: follow up from our meeting

Jim,

Just to follow up with my notes from our meeting this week:

- We will work on being more effective in our city-county meetings and have a task list when we can of who will do what task
- We are rescheduling for the 18th since Jimmy will be out of town Monday
- I agreed to follow up with David McNeill referencing an email you had sent and you and he met today
- We discussed the city request for the rescue truck and equipment and the need to revisit the contract to make sure all parties are clear on the services being provided in Sylvan Valley II
- We discussed the city retreat upcoming and that the county is not interested in having DFI look at the county owned property at this time, but that we could regroup if DFI looks at the other two pieces of property and is able to come up with a proforma that is attractive to developers to explore support such as grants based on tax base addition.
- For the next agenda we discussed including:
 - An opportunity for the city to present their vision for parks and recreation (what about the master plan is disagreeable? What is our common ground for projects we can partner on?)
 - Use of the courthouse
 - The City Fire Department request (this item will have already been presented to the full board so this can be a follow up discussion)

Please let me know if there is anything incorrect above or that you would add! I appreciate your time this week and look forwarding to continuing to look for ways we can partner on common interests between the city and county.

Have a great weekend!

Jaime

Jaime Laughter
County Manager
Transylvania County
101 S Broad Street
Brevard, NC 28712
828-884-3100