



# **FY25 Service Delivery Option for Volunteer Fire Districts (VFD)**

BOCC Public Policy Workshop

April 23, 2024

# Presentation Outline

- Funding history of VFDs
- Tax Rate Calculation
- VFD Requests
- Funding Options



# VFD Funding History

- **Pre-FY2012 – Each VFD granted \$80k**
- FY2012-18 – Grant amounts established based on requests and service areas
- FY2020– Contract amounts adjusted to increase hourly rate from \$13 to \$15 per hour and \$50k per station capital funding
- FY2022 – Increased capital to \$85k per station, funding for 3FF per station and capital funding for Steele Creek Station 3
- FY2023 - Standardized at \$956,960 per station – funding for 4FF per station.
- FY2023 - Standardized at \$17/hr for 3 FF and Chief at \$20/hr.
- **FY2024 - Standardized at \$20/hr for 3 FF and Chief at \$24/hr, increased capital include first responder (MEDIC) funding allowance – typically \$1,150,840 per VFD.**



# Approved Enhancements for FY24

- Required in-station four-person staffing
- \$15k increase in Capital – increase from \$85k to \$100k
- Increase in Operating including MEDIC supplement
- Hourly rate increase from \$17/hr to \$20/hr for 3 FF
- Hourly rate increase for Chief from \$20/hr to \$24/hr
- Funding for first responder supplement (MEDIC)



# Summary of Changes for FY2024

FY23 Allocation	FY24 Recommendation (Increase)	Change
\$ 956,960	\$ 1,150,840	\$ 193,880

	\$ 78,840	\$17/hr to \$20/hr
	\$ 35,040	Chief (\$20/hr to \$24/hr)
	\$ 15,000	Increase in Capital
<b>Sub-Total</b>	<b>\$ 128,880</b>	

<b>Remaining Increase</b>	<b>\$ 65,000</b>	<b>Includes MEDIC Supplement and other increases</b>
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# Tax Rate History

ETJ	FY15	FY16	FY17	FY18-19	FY20	FY21	FY22	FY23	FY24
Charlotte	6¢	6¢	7¢	8¢	6.67¢	7.5¢	8.0¢	10.15¢	8.76¢*
Cornelius	5¢	5¢	5.7¢	5.7¢	3.62¢	6.12¢	6.12¢	6.12¢	4.53¢
Davidson	6¢	6¢	5.5¢	8.5¢	6.50¢	8.90¢	8.90¢	8.90¢	7.08¢
Huntersville	5¢	5¢	5¢	5¢	4.10¢	4.56¢	5.80¢	6.63¢	6.53¢
Mint Hill	7¢	7¢	8¢	8¢	7¢	7¢	7.50¢	7.50¢	6.00¢



# Charlotte District

## FY24 Funding

Fire Department	Total Allocation	FY23	Change from FY23 to FY24
Huntersville & Rural	\$ 1,100,000	\$ 1,000,000	\$ 100,000
Cooks	\$ 1,150,840	\$ 956,960	\$ 193,880
Robinson	\$ 1,150,840	\$ 956,960	\$ 193,880
Steele Creek	\$ 4,438,532	\$ 2,813,920	\$ 1,624,612
Carolina	\$ 1,150,840	\$ 956,960	\$ 193,880
West Meck	\$ 1,700,000	\$ 1,363,920	\$ 336,080
Long Creek	\$ 1,150,840	\$ 956,960	\$ 193,880
<b>Total</b>	<b>\$ 11,841,892</b>	<b>\$ 9,005,680</b>	<b>\$ 2,836,212</b>



# Summary for FY2024

- Required in-station four person staffing
- \$15k increase in Capital – increase from \$85k to \$100k
- Increase in Operating Allocation to include MEDIC supplement
- Hourly rate increase from \$17/hr to \$20/hr for 3 FF
- Hourly rate increase for Chief from \$20/hr to \$24/hr
- Proposed Tax Rate of **8.76¢** (increase of 1.82 cents) over revenue neutral rate of **6.94¢**.



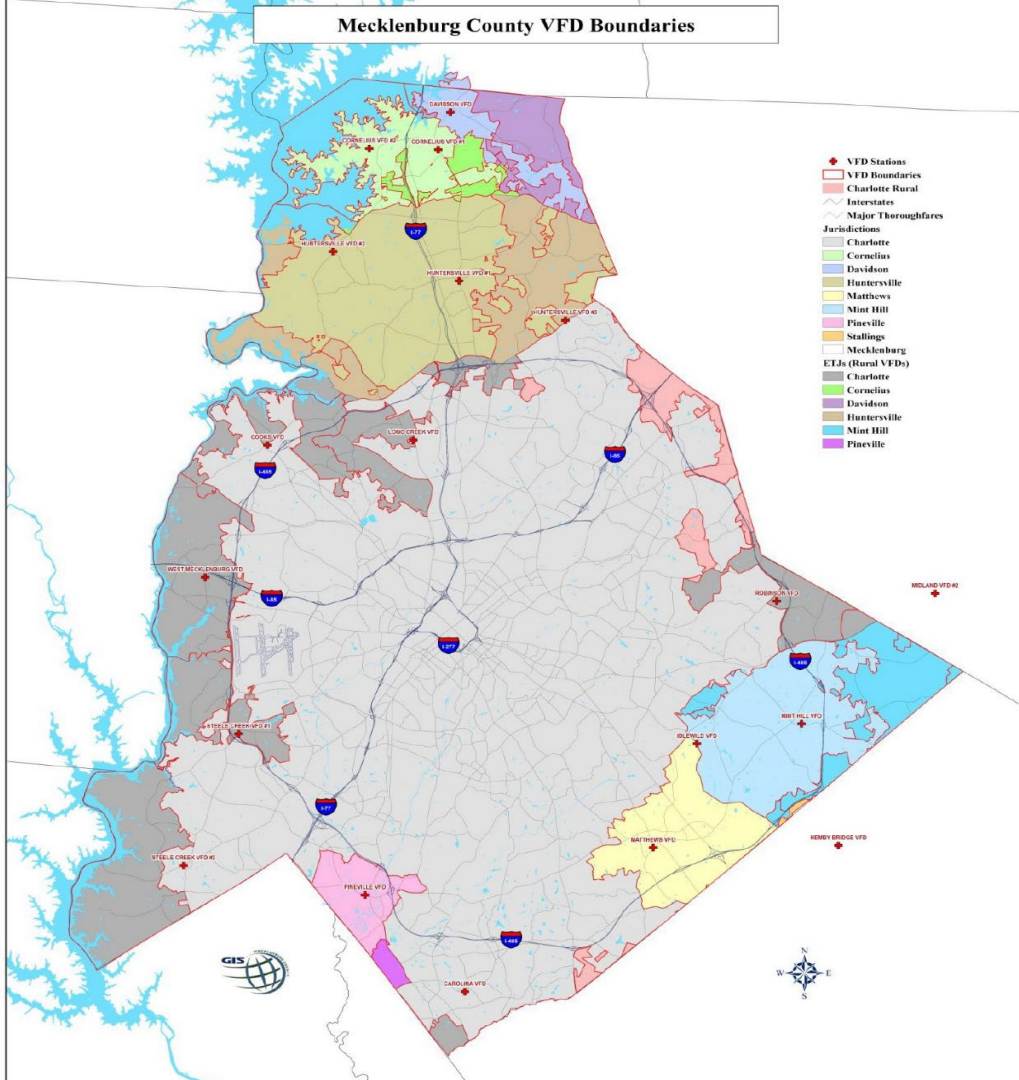


# Charlotte District VFDs

- Carolina Volunteer Fire Department – 1 Station
- Cooks Volunteer Fire Department – 1 Station
- Charlotte Rural (City of Charlotte)
- Huntersville Volunteer Fire Department
- Long Creek Volunteer Fire Department – 1 Station
- Robinson Volunteer Fire Department – 1 Station
- Steele Creek Volunteer Fire Department – 2 Stations
- West Mecklenburg Volunteer Fire Department – 2 Units



# Mecklenburg County VFD Boundaries



# FY25 VFD Funding



# Charlotte District

## FY25 Requests – Salaries, Operational & Capital

Departments	FY25Operational Budget Request	FY25 Capital Request	Total FY25 Request	FY24 Allocation	Difference
Huntersville & Rural	\$ 1,100,000		\$1,100,000	\$ 1,100,000	\$ 0
Cooks	\$ 1,363,000	\$488,910	\$1,851,910	\$ 1,150,840	\$ 701,070
Robinson	\$ 1,090,800	\$196,000	\$1,286,800	\$ 1,150,840	\$ 135,960
Steele Creek	\$ 4,537,019	\$ 775,141	\$5,312,160	\$ 4,438,532	\$ 873,628
Carolina	\$ 1,050,840	\$100,000	\$1,150,840	\$ 1,150,840	\$ 0
West Meck	\$ 1,569,728	\$170,000	\$1,739,728	\$ 1,700,000	\$ 39,728
Long Creek	\$ 1,609,644	\$200,000	\$1,809,644	\$ 1,150,840	\$ 658,804
<b>Total</b>	<b>\$ 12,321,031</b>	<b>\$1,930,051</b>	<b>\$14,251,082</b>	<b>\$ 11,841,892</b>	<b>\$ 2,499,190</b>



# Tax Values & Revenue Estimates – FY25

FPSD	FY 2025 Estimated Value	FY24 Tax Rate	Collection Rate	2025 Estimate Revenue
<b>Charlotte</b>	\$14,941,371,390	<b>8.76</b>	<b>98%</b>	\$12,826,892

*Note: Estimated value includes Real Estate and Personal Property such as cars etc.*



# Tax Rate Comparison

ETJ	FY16	FY17	FY18-19	FY20	FY21	FY22	FY23	FY24	FY25
Charlotte	6¢	7¢	8¢	6.67¢	7.5¢	8.0¢	10.15¢	8.76¢	9.73¢*
Cornelius	5¢	5.7¢	5.7¢	3.62¢	6.12¢	6.12¢	6.12¢	4.53¢	TBD
Davidson	6¢	5.5¢	8.5¢	6.50¢	8.90¢	8.90¢	8.90¢	7.08¢	7.08¢
Huntersville	5¢	5¢	5¢	4.10¢	4.56¢	5.80¢	6.63¢	6.53¢	8.95¢
Mint Hill	7¢	8¢	8¢	7¢	7¢	7.50¢	7.50¢	6¢	6¢



# Considerations

- Continue staffing at four (4) personnel per station.
- Full funding of capital and operation of Steele Creek Station 3.
- Sustain rate of \$20/hr for 3 FF and Chief at \$24/hr
- Continue allocation to account for MEDIC related supply expenses.
- Require in-station presence of four FFs for response.
- Modest increases to account



# Charlotte District

## FY25 Funding Proposal

Standardized	Adopted FY24	Additional Allowance	Total Proposed FY25	Change from FY24 to FY25
Huntersville & Rural	\$1,100,000	\$ 75,000	\$ 1,175,000	\$ 75,000
Cooks	\$1,150,840	\$ 100,000	\$ 1,250,840	\$ 100,000
Robinson	\$1,150,840	\$ 100,000	\$ 1,250,840	\$ 100,000
Steele Creek	\$4,448,532	\$ 300,000	\$ 4,748,532	\$ 300,000
Carolina	\$1,150,840	\$ 100,000	\$ 1,250,840	\$ 100,000
West Meck	\$1,700,000	\$ 100,000	\$ 1,800,000	\$ 100,000
Long Creek	\$1,150,840	\$ 100,000	\$ 1,250,840	\$ 100,000
<b>Total</b>	<b>\$ 11,841,892</b>	<b>\$ 875,000</b>	<b>\$ 12,726,892</b>	<b>\$ 875,000</b>





# Tax Rate

ETJ	FY16	FY17	FY18-19	FY20	FY21	FY22	FY23	FY24	FY25
<b>Charlotte</b>	6¢	7¢	8¢	6.67¢	7.5¢	8.0¢	10.15¢	8.76¢	8.76¢
Cornelius	5¢	5.7¢	5.7¢	3.62¢	6.12¢	6.12¢	6.12¢	4.53¢	TBD
Davidson	6¢	5.5¢	8.5¢	6.50¢	8.90¢	8.90¢	8.90¢	7.08¢	7.08¢
Huntersville	5¢	5¢	5¢	4.10¢	4.56¢	5.80¢	6.63¢	6.53¢	8.95¢
Mint Hill	7¢	8¢	8¢	7¢	7¢	7.50¢	7.50¢	6¢	6¢



# Questions?

