

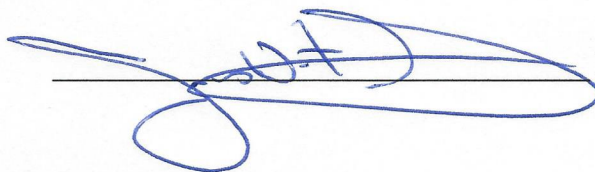
Denver Volunteer Fire Department
PO Box 122
3956 Hwy 16 North
Denver, N.C. 28037

Lincoln County Board of Commissioners
County Manager's Office
115 West Main Street
Lincolnton, N.C. 28092

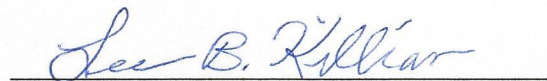
Dear Sirs:

The Denver Volunteer Fire Department hereby request that the tax rate for the
Denver Tax District be set at .1125 per \$100.00 for the Fiscal
Year 2016-2017.

Sincerely,



Fire Chief



Chairman

2/29/2016

Date

Denver Volunteer Fire Department

Insurance Services Office Rating: 5-9E

Number of Volunteers on Roster: 15

Number of Paid Staff (including Part-time): 42

Main Station Location:

3956 Hwy 16 North
Denver NC
704-483-5115

Sub-Station Location:

6625 Kidville Road
Denver NC
704-966-0276

Sub-Station Location:

7748 Tree Farm Lane
Denver NC
704-966-0275

- | | | |
|---|---|---|
| (1) Year Built: 1999 | Year Built: 2007 | Year Built: 2007 |
| (2) Sq. Footage: 15000 | Sq. Footage: 4000 | Sq. Footage: 5000 |
| (3) # of Bay Doors: 11 | # of Bay Doors: 4 | # of Bay Doors: 6 |
| Sq. Footage of Bay Area
10000 | Sq. Footage of Bay Area
2200 | Sq. Footage of Bay Area
3200 |
| (4) Year of Last Major
Renovation: <u>n/a</u> | Year of Last Major
Renovation: <u>n/a</u> | Year of Last Major
Renovation: <u>n/a</u> |
| (5) # of Beds for Staff: <u>4</u> | # of Beds for Staff: <u>8</u> | # of Beds for Staff: <u>8</u> |
| (6) # Paid Staff at this Station: <u>3</u>
(4 th person part-time "Peak Hours" slot M-F 9am-5pm at the DFD main station.) | # Paid Staff at this Station: <u>2</u> | # Paid Staff at this Station: <u>2</u> |
| (7) Type of schedule worked by
Paid personnel: 24 hr mod kelly | Type of schedule worked by
Paid personnel: 24 hr mod kelly | Type of schedule worked by
Paid personnel: 24 hr mod kelly |
| (8) Minimum paid staffing level
that is maintained: <u>2</u> | Minimum paid staffing level
that is maintained: <u>2</u> | Minimum paid staffing level
that is maintained: <u>2</u> |

(9) List all major equipment assigned to each station by type, year, make, GPM, pumping capacity, water storage capacity, maximum height for ladder trucks, whether equipped with large diameter hose, and whether in use or in reserve. Include air refilling systems (fix system or portable), equipment trucks, foam capability, AEDs, extrication tool sets, number-make and condition of all turn-out gear, number and types of SCBA and if they are designed for buddy breathing.

HQ station: 105 kw LP back-up power, fixed SCBA compressor, 45 seat class room. All units have EMT Basic jump bags

2007 Seagrave Pumper: 1500 gpm with 1000 gal tank, 35 gallon foam system, 4000 watt lighting, rescue tools, 1000 ft 5" LDH, AED

2001 Smeal Pumper/Tanker: 1500 gpm 1000 gal tank with quick dump. Unit equipped with foam system with 100 gallons 1/3% AR-AFFF, 1000 ft 5" LDH

1999 Pierce 85' Platform: 2000 gpm pump with 200 gal tank. Unit equipped with 10 kw generator, foam system with 30 gallon 1/3% AR-AFFF, 500 ft 5" LDH

1999 Pierce Equipment/Heavy Rescue: 250 gpm pump with 300 gal tank. Unit equipped and functions as an NC Certified Heavy Rescue Truck and meets the qualifications for a "service unit" for DOI/ISO purposes. 2 hydraulic simo-rescue tools pumps with 1 combo tool, 1 large spreader, 1 large cutter and 3 different type rams. 25 kw generator with Wilburt light tower, 3 bottle 6000 psi cascade system, 1 thermal imager, AED.

Estimated Values for Fire Districts

Denver Fire

District

Total Estimated Real Estate Minus Exemption	\$1,609,870,000
Estimated Real Estate	\$1,646,880,000
Exemptions, PUV, OAE	(\$37,010,000)
Estimated Personal	\$177,750,000
Estimated Utilities	\$17,520,000
Estimated Assessed Value 2016	\$1,805,140,000
Estimated Revenue Tax Rate	\$1,993,619.00 at 98.17%
Rate	\$0.1125

The values are estimated based on information at this time and are subject to change as personal property, exemptions, new construction and appeals are not complete and will not be available until after May 2016.

The estimated revenue is calculated using the 2015 collection rate of 98.17%

2005 Ford Expedition: Used as Chief's vehicle, used for EMT 1st response, fire fighter training and administrative purposes.

2004 F-350 QRV/Utility: Water rescue gear, stokes and basic gear, AED

2003 Ford Explorer: Used in a support role for administrative purposes and as an operations vehicle for shift Captain.

2006 Polaris Ranger 6x6 off road unit: Used for recon and transport on large scenes, off-road rescues and special functions. Capable of carrying 1 victim and care giver on customized bed.

Kidville Sub-station: 45 kw LP back-up power. All units have EMT basic jump bags

2009 Smeal Pumper/Tanker: 1500 gpm 1000 gal tank with quick dump. Unit equipped with extrication tools, AED, 15 kw generator, 4000 watt lighting, foam system with 35 gallons 1/3% AR-AFFF, 1000 ft of 5" LDH, 1 thermal imager.

2007 Smeal Pumper/Tanker: 1500 gpm with 1000 gal tank, quick dump, 35 gallon foam system, 15 kw generator, rescue tools, 4000 watt lighting, 1000 ft 5" LDH, AED

2000 Ford F550 Brush/QRV: 250 gpm pump with 300 gal tank. 8 gallon class A foam cell, wild-land equipments, 12000lb winch, AED

Webbs Sub-station: 45 kw LP back-up power. All units have EMT basic jump bags

2007 Smeal Pumper/Tanker: 1500 gpm 1000 gal tank with quick dump. Unit equipped with extrication tools, AED, 15 kw generator, 4000 watt lighting, foam system with 35 gallons 1/3% AR-AFFF, 1000 ft of 5" LDH, 1 thermal imager.

2007 Smeal Pumper/Tanker: 1500 gpm with 1000 gal tank, quick dump, 35 gallon foam system, 4000 watt lighting, rescue tools, 1000 ft 5" LDH, AED

2004 F-250 QRV/Utility: Water rescue gear, stokes and basic gear, AED

Boat Dock:

2010 Lake Assault 1500 gpm fire/rescue boat with FLIR and low grade side scan sonar imaging

All DFD SCBA's are 2012 model Scott Airpak 75, 4.5 with buddy breathing, we have 42 total. DFD has 6 RIT bags with 1 hour RIT cylinders. We have PBI fire gear for all staff & volunteers. We cycle out sets annually to maintain the NFPA recommendation of 10 year life cycle.

Lincoln County Emergency Services Justification

Denver Volunteer Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	Current Budget 15-16	Proposed Budget 16-17
A - 1	ACCOUNT (REVENUES)		
A - 2	Fire Dept. Tax Revenue from Lincoln County	\$1,949,750	\$1,993,619
A - 3	Transfer from Reserves	\$0	
A - 4	Sales Taxes Refunds	\$0	
A - 5	Donations	\$0	
A - 6	Reimburesments	\$0	
A - 7	Miscellaneous	\$1,500	\$1,500
A - 8	Fire Dept. Tax Revenue from other Counties	\$0	
A - 9	Income from County Rental of Building Space	\$5,100	\$4,300
A - 7	Totals Revenues	\$1,956,350	\$1,999,419
B - 1	STAFFING SECTION		
B - 2	Employee Compensation (Career)	\$950,000	\$969,000
B - 3	Employee Compensation (Part-Time)	\$114,000	\$120,000
B - 4	Employee Benefits (Career)	\$225,000	\$225,000
B - 5	Employee Benefits (Part-Time)	\$0	\$0
B - 6	Employee Benefits (on call pay per firefighter)	\$4,000	\$4,000
B - 7	Accident & Sickness Coverage	\$9,000	\$15,000
B - 8	Volunteer Appreciation & Retention Program	\$0	\$0
B - 9	Career Uniforms	\$5,500	\$5,500
B - 10	Volunteer Uniforms	\$1,500	\$1,500
B - 11	Membership / Dues	\$4,400	\$4,400
B - 12	Fire/Rescue Pension Fund Contributions	\$0	\$0
B - 13	Drug Screening	\$2,000	\$2,000
B - 14	Physicals - Wellness / Fitness Program	\$24,450	\$23,250
B - 15	Miscellaneous	\$5,000	\$5,000
B - 16	Totals Staffing Expenses	\$1,344,850	\$1,374,650

Lincoln County Emergency Services Justification

Denver Volunteer Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	Current Budget 15-16	Proposed Budget 16-17
C - 1	DEBT RETIREMENT SECTION (Current / on going)		
C - 2	Truck Loan	\$0	
C - 3	Building Loan	\$285,000	\$285,000
C - 4	Accounting	\$16,000	\$16,000
C - 5	Fund Bal. Capital Projects	\$39,300	\$38,369
C - 6			
C - 7			
C - 8			
C - 9			
C - 10	Miscellaneous		
C - 11	Total Debt Retirement	\$340,300	\$339,369
D - 1	BUILDING AND GROUNDS SECTION		
D - 2	Building Maintenance	\$8,000	\$8,000
D - 3	Janitorial Supplies / Misc. Supplies	\$5,500	\$5,500
D - 4	Electricity	\$17,000	\$17,000
D - 5	Water / Sewer	\$4,000	\$4,000
D - 6	Gas / Propane	\$8,000	\$8,000
D - 7	Generator Fuel	\$0	\$0
D - 8	Generator Maintenance	\$0	\$0
D - 9	Building Repairs / Improvements	\$10,000	\$20,000
D - 10	Contracted Professional Services	\$3,500	\$3,500
D - 11	Other Misc. Operating Supplies	\$2,000	\$2,000
D - 12	Insurance	\$8,000	\$8,000
D - 13	Availability Fee	\$300	\$300
D - 14	Total Building and Grounds Expenses	\$66,300	\$76,300

Lincoln County Emergency Services Justification

Denver Volunteer Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	Current Budget 15-16	Proposed Budget 16-17
E - 1	Fire Prevention & Public Education Section		
E - 2	Fire Prevention Program	\$1,500	\$1,500
E - 3	Public Education Program	\$1,500	\$1,500
E - 4	Total Fire Prevention & Public Education	\$3,000	\$3,000
F - 1	TRAINING AND STAFF EDUCATION SECTION		
F - 2	Higher Education Reimbursements	\$0	\$500
F - 3	Advanced Training Certifications	\$5,300	\$5,000
F - 4	Fire / Rescue College	\$1,500	\$1,500
F - 5	Fire / Rescue Training Aids	\$1,500	\$1,500
F - 6			
F - 7			
F - 8			
F - 9			
F - 10	Miscellaneous	\$2,000	\$2,000
F - 11	Total Training & Staff Education Expenses	\$10,300	\$10,500
G - 1	Apparatus / Equipment Maintenance Section		
G - 2	Truck Fuel and Maintenance	\$35,000	\$30,000
G - 3	Preventative Maintenance	\$11,000	\$14,000
G - 4	Pump Maintenance / Testing	\$1,500	\$1,500
G - 5	Apparatus Supplies	\$2,000	\$2,000
G - 6	Aerial Testing	\$800	\$800
G - 7	Apparatus Repairs	\$45,000	\$53,000
G - 8	Equipment on Trucks Maintenance	\$1,700	\$1,700
G - 9			
G - 10			
G - 11			
G - 12			
G - 13	Miscellaneous	\$2,000	\$2,000
G - 14	Total Apparatus/Equipment Maintenance Expenses	\$99,000	\$105,000

Lincoln County Emergency Services Justification

Denver Volunteer Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	Current Budget 15-16	Proposed Budget 16-17
H - 1	CAPTIAL OUTLAY (New Projects) SECTION		
H - 2	Office Furniture & Equipment	\$1,000	\$1,000
H - 3	IT Equipment	\$4,000	\$4,000
H - 4	Apparatus / Vehicles	\$0	\$0
H - 5	Communications Equipment	\$4,000	\$4,000
H - 7	Building Structures & Improvements	\$0	\$0
H - 8	Reserve Funds	\$0	\$0
H - 9	Turn Out Gear	\$16,000	\$14,000
H - 10	SCBA (Air Packs)	\$0	\$0
H - 11	Other Improvements	\$2,000	\$2,000
H - 12	Total Capital Outlay Expenses	\$27,000	\$25,000
I - 1	OPERATIONS SECTION		
I - 2	Phone / Fax	\$2,500	\$2,500
I - 3	Internet / Web Site / Network	\$6,000	\$6,000
I - 4	Alpha Paging	\$0	\$0
I - 5	Cellular Phone	\$3,000	\$3,000
I - 6	Postage	\$1,000	\$1,000
I - 7	Subscriptions	\$500	\$500
I - 8	Insurance / Bonding	\$26,000	\$26,000
I - 9	Office Supplies	\$2,500	\$2,500
I - 10	Flower Fund	\$0	\$0
I - 11	IT Fire Reporting	\$4,000	\$4,000
I - 12			
I - 13			
I - 14	Miscellaneous	\$4,000	\$4,000
I - 14	Total Operations Expenses	\$49,500	\$49,500

Lincoln County Emergency Services Justification

Denver Volunteer Fire Department

SECTION NUMBER	PROJECT SECTION TITLES	Current Budget 15-16	Proposed Budget 16-17
J - 1	EQUIPMENT SECTION		
J - 2	Equipment Maintenance	\$3,000	\$3,000
J - 3	Fire Equipment	\$3,000	\$3,000
J - 4	Rescue Equipment	\$2,000	\$2,000
J - 5	Medical Equipment	\$2,000	\$2,000
J - 6	Personal Protective Equipment (not turn out gear)	\$3,000	\$3,000
J - 7	Small Tools & Equipment	\$1,100	\$1,100
J - 8	Radio Equipment	\$0	\$0
J - 9	Miscellaneous	\$2,000	\$2,000
J - 10	Total Equipment Expenses	\$16,100	\$16,100
K - 12	TOTAL BUDGET	\$1,956,350	\$1,999,419
M - 1	TOTAL REVENUES FROM A - 7	\$1,956,350	\$1,999,419

Lincoln County Emergency Services Cost Projections

3-Year Expense Projection Plan
Denver Fire Department

Future Needs	2016/17 Projections	2017/8 Projections	2018/19 Projections
Headquarters parking lot repair - replace asphalt w/ concrete	\$45,000	\$0	\$0
Substation front pads - replace asphalt w/ concrete	\$0	\$40,000	\$40,000
Additional 24hour staff position for Webbs Station	\$0	\$0	\$150,000
On-site training improvements	\$0	\$10,000	\$10,000
Apparatus replacement funding	\$0	\$50,000	\$50,000
Total	\$45,000	\$100,000	\$250,000