

PUBLIC SAFETY OUTSIDE AGENCIES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105555				
564094 Iredell County Rescue Squad	233,015	235,015	235,015	-
564095 Ired Rescue-Bldg & Rescue	-	-	-	-
565200 Mooresville Rescue Squad	145,615	150,000	145,615	(4,385) Based on Formula
574226 North Iredell Rescue Squad	109,750	109,750	109,750	-
574234 Rescue Squad - Reserve	262,765	-	-	-
574262 Troutman Rescue Squad	70,725	70,000	70,725	725 Based on Formula
105555	<u>821,870</u>	<u>564,765</u>	<u>561,105</u>	<u>(3,660)</u>

Rescue Squads

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

105555		2008-09	2008-09	FY10	2009-10	Inc	%	
		Original	Revised	Squad	Mgr. Recomm	Inc	Inc	
		Budget	Budget	Requests	Budget	(Dec)	(Dec)	Reasons for Increase
5640.94	Iredell County Res Squad (See Below)	233,015	233,015	233,015	235,015	2,000	1%	Dec. in Interest on Installment
								Payments (Debt budgeted elsewhere)
5652.00	Mooresville Rescue Squad	145,615	145,615	150,000	145,615	-	0%	
5742.26	North Iredell Rescue Squad	109,750	109,750	109,500	109,750	-	0%	
5742.34	Rescue Squad Reserved	119,325	262,765	-	-	(119,325)	-100%	Eliminate Capital Reserve FY10
5742.62	Troutman Rescue Squad	70,725	70,725	70,000	70,725	-	0%	
		678,430	821,870	562,515	561,105	(117,325)	-17.29%	
	Iredell County Res Squad							
	Total Appropriation	300,887						
	FY 10 Debt Service	(65,872)	Debt Service budgeted in ORG 105710 - Debt Service					
	Operations	235,015						

Rescue Squads

Recommended FY10 Allocations

(Call Volume Based on 2004, 2005, 2006 Dispatched Calls)

	Call Volume		Area Served	
	3-yr. Average	% of Total Calls	Square Miles	% of County Served
Iredell	3,807	48.10%	258	43.36%
North Iredell	639	8.07%	157	26.39%
Mooreville	2,235	28.24%	109	18.32%
Troutman	1,234	15.59%	71	11.93%
	<u>7,915</u>	<u>100.00%</u>	<u>595</u>	<u>100.00%</u>

CPI for 2008 .1%. No increase in "Operating" recommended for FY10

Estimated Increase	Same as 2006-07		(A) Actual 2008-09 Total Funding	FY10 Increase 0.00%	Increase	(Based on latest Call Volume data above) ▼ Capital Reserve
	Call Volume Funding	Area Funding				
Iredell	150,783	135,929	300,887	300,887	-	-
North Iredell	25,309	82,730	109,750	109,750	-	-
Mooreville	88,521	57,431	145,615	145,615	-	-
Troutman	48,875	37,399	70,725	70,725	-	-
	<u>\$ 313,488</u>	<u>\$ 313,489</u>	<u>\$ 626,977</u>	<u>\$ 626,977</u>	<u>\$ -</u>	<u>\$ -</u>

3-Yr. Avg. to VFD (In-county VFD's for Operations)

	2006-07	2007-08	2008-09	2009-10
\$	134,267	186,575	186,575	156,744
x	4	x 4	x 4	x 4
	<u>537,068</u>	<u>746,300</u>	<u>746,300</u>	<u>626,976</u>

Note: Iredell Rescue Squad
(Budgeted in 100710)

	Cash	2007-08	2008-09	2009-10
	229,085	231,020	233,012	235,018
Debt Service	71,802	69,867	67,875	65,869
	<u>300,887</u>	<u>300,887</u>	<u>300,887</u>	<u>300,887</u>

Total

300,887

109,750

145,615

70,725

\$ 626,977

Rescue Squad Funding Reserve for Future Capital

	FY08	FY09	FY10	Total
Iredell	68,993	57,394	-	126,387
North Iredell	11,580	9,633	-	21,213
Mooresville	40,504	33,695	-	74,199
Troutman	22,363	18,604	-	40,967
	\$ 143,440	\$ 119,326	\$ -	\$ 262,766

Updated 1/20/09