

PUBLIC SAFETY OUTSIDE AGENCIES

2011-12 Manager's Recommendation

	2010-11 Revised Budget	2011-12 Department Request	2011-12 Manager Recomm	Manager Inc (Dec)
105555				
564094 Iredell County Rescue	227,965	395,000	229,905	(165,095) Based on funding formula
565200 Mooresville Rescue Squad	141,245	234,000	141,245	(92,755) Based on funding formula
574226 North Iredell Rescue Squad	106,460	109,750	106,460	(3,290) Based on funding formula
574234 Rescue Squad - Reserve	248,065	-	-	-
574262 Troutman Rescue Squad	68,600	76,000	68,600	(7,400) Based on funding formula
105555	<u><u>792,335</u></u>	<u><u>814,750</u></u>	<u><u>546,210</u></u>	<u><u>(268,540)</u></u>

PUBLIC SAFETY OUTSIDE AGENCIES

		2010-11 Projected Actual	<u>Prior Years Actual</u>		
			2009-10 Actual	2008-09 Actual	2007-2008 Actual
105555	PUBLIC SAFETY OUTSIDE				
564094	Iredell County Rescue Squad	227,965	235,015	233,015	219,445
565200	Mooreville Rescue Squad	141,245	145,615	145,615	140,016
574226	North Iredell Rescue Squad	106,460	109,750	109,750	105,528
574234	Rescue Squad - Reserve	-	14,700	-	-
574262	Troutman Rescue Squad	68,600	70,725	70,725	68,004
105555	PUBLIC SAFETY OUTSIDE AGENCIES	<u>544,270</u>	<u>575,805</u>	<u>559,105</u>	<u>532,993</u>

Rescue Squads

PROPOSED BUDGET FOR FY 2011-12

105555		2010-11	2010-11	FY12	2011-12	Inc	%	Reasons for Increase
		Original Budget	Revised Budget	Squad Requests	Mgr. Recomm Budget	(Dec)	(Dec)	
5640.94	Iredell County Res Squad (See Below)	227,965	227,965	395,000	229,905	1,940	1%	Dec. In Interest on Installment Payments (Debt budgeted elsewhere)
5652.00	Mooreville Rescue Squad	141,245	141,245	234,000	141,245	-	0%	
5742.26	North Iredell Rescue Squad	106,460	106,460	109,750	106,460	-	0%	
5742.34	Rescue Squad Reserved	-	248,065	-	-	-		
5742.62	Troutman Rescue Squad	68,600	68,600	76,000	68,600	-	0%	
		544,270	792,335	814,750	546,210	1,940	0.36%	
	Iredell County Res Squad							
	Total Appropriation	291,860						
	FY12 Debt Service	(61,955)	Debt Service budgeted in ORG 105710 - Debt Service					
	Operations	229,905						

Rescue Squads
Recommended FY12 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%
	7,915	100.00%	595	100.00% CPI for 2008 .1%. No increase in "Operating" recommended for FY10

Estimated Increase	Same as 2006-07		FY10		(Based on latest Call Volume data above)		Total
	Call Volume Funding	Area Funding	Total Funding	Increase 0.00%	Capital Reserve	3% Dec	
Iredell	150,783	135,929	300,887	300,887	-	-	291,860
North Iredell	25,309	82,730	109,750	109,750	-	-	106,460
Mooreville	88,521	57,431	145,615	145,615	-	-	141,245
Troutman	48,875	37,399	70,725	70,725	-	-	68,600
	\$ 313,488	\$ 313,489	\$ 626,977	\$ 626,977	\$ -	\$ -	\$ 608,165

3-Yr. Avg. to VFD (In-county VFD's for Operations)	2007-08		2008-09		2009-10		2010-11		2011-12	
	x	4	x	4	x	4	x	4	x	4
	186,575	186,575	186,575	156,744	156,744	152,042	152,042	152,042	152,042	152,042
	746,300	746,300	746,300	626,976	626,976	608,168	608,168	608,168	608,168	608,168

Note: Iredell Rescue Squad (Budgeted in 100710)

Cash	231,020	233,012	235,018	227,965
Debt Service	69,867	67,875	65,869	63,895
	300,887	300,887	300,887	291,860

Rescue Squad Funding Reserve for Future Capital

Updated 3/21/2011

	FY08	FY09	FY10	Total	Expend FY 10	Balance
Iredell	68,993	57,394	-	126,387	(14,700)	111,687
North Iredell	11,580	9,633	-	21,213	-	21,213
Mooreville	40,504	33,695	-	74,199	-	74,199
Troutman	22,363	18,604	-	40,967	-	40,967
						-
						-
	\$ 143,440	\$ 119,326	\$ -	\$ 262,766	(14,700)	\$ 248,066

2011-2012 Department Request

	2009-10 Actual	2010-11 Original Budget	2010-11 Revised Budget	2010-11 Actual 12/31/2010	Encumbrances at 12/31/10	2010-11 Dept. Projected Actual	2011-12 Rescue Squad Request
PUBLIC SAFETY OUTSIDE AGENCIES							
105555							
564094	Iredell County Rescue Squad	235,015	227,965	113,982	-	227,965	395,000
565200	Mooreville Rescue Squad	145,615	141,245	70,623	-	141,245	234,000
574226	North Iredell Rescue Squad	109,750	106,460	53,230	-	106,460	109,750
574234	Rescue Squad - Reserve	14,700	-	-	248,065	248,065	-
574262	Troutman Rescue Squad	70,725	68,600	34,300	-	68,600	76,000
105555	PUBLIC SAFETY OUTSIDE AGENCIES	575,805	544,270	272,135	248,065	792,335	814,750