



**Cabarrus County Board of Commissioners**  
**Budget Workshop · May 23, 2019 · 4:00 P.M.**  
**Multipurpose Room, Governmental Center**

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Call to Order	4:00 p.m.	
Carolina Farm Stewardship – Lomax Farm – Presentation of FY 2020 Budget Request	4:00 – 4:30 p.m.	Pg. 2
RCCC – Presentation of FY 2020 Budget Request	4:30 – 5:00 p.m.	Pg. 22
Break	5:00 – 5:15 p.m.	
Fire Districts – Presentation of FY 2020 Budget Request	5:15 – 6:30 p.m.	Pg. 43
General Board Discussion (as needed)	6:30 – 7:00 p.m.	
Adjourn		



**CABARRUS COUNTY  
BOARD OF COMMISSIONERS**

**BUDGET WORKSHOP  
MAY 23, 2019  
4:00 P.M.**

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**AGENDA CATEGORY:**

New Business

**SUBJECT:**

Carolina Farm Stewardship/Lomax Farm – Presentation of FY 2020 Budget Request

**BRIEF SUMMARY:**

Representatives from Carolina Farm Stewardship Association (CFSA) will present their FY 2020 budget request and respond to questions from the Board.

**REQUESTED ACTION:**

Receive input.

**EXPECTED LENGTH OF PRESENTATION:**

30 Minutes

**SUBMITTED BY:**

Karen McSwain, Farm Services Director, CFSA  
Aaron Newton, Lomax Farm Manager  
Gena Moore, Organic Research Coordinator  
Dylan Alexander, Lomax Farm Coordinator

**BUDGET AMENDMENT REQUIRED:**

No

**COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:**

**ATTACHMENTS:**

- PowerPoint Presentation
- Letters of Support

# Elma C. Lomax Research and Education Farm

Carolina Farm Stewardship Association

Karen RM McSwain  
Farm Services Director

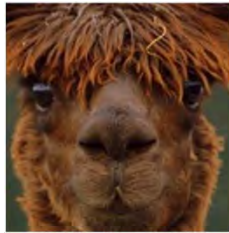
## Mission

Help people in the Carolinas grow and eat local, organic food by advocating for fair farm & food policies, building systems organic family farms need to thrive, and educating communities about local, organic farming.



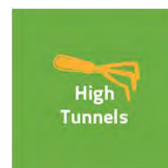
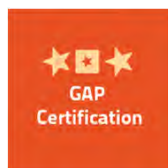
## Vision

Create a regional food system that is good for consumers, good for farmers and farmworkers, and good for the land.



## Programs

- **Farm Services:** Provide technical assistance to farmers.
- **Education:** Host educational events for farmers and consumers.



## Support local, organic farming while encouraging a new generation of farmers.

- Farm Business Incubation Program (FiTs)
- Students Outside Immersive Learning at Lomax (SOILL)
- On-Farm Research
- Community Engagement



- Five Farmers in Training:
  - Taylor Bryan, First Fruits Floral
  - Brian Ryalls, Ryall'd Up Farm
  - Allen Blake, Maters and More
  - Shelly Stamper, Shell Belle Farms
  - Ben Street, Street Fare Farm
  - Four others: three FiT graduates, YMCA Share the Harvest Community Farm



## SOILL

- Hosted 550 6th graders and 50 accompanying adults.
- Hosted 7 workshops for 175 participants.
- Conducted RCCC classes for 54 participants.
- Provided access to land, infrastructure, equipment to 8 program participants.
- Hosted two Davidson College Interns.



## On-farm Research

- Economic benefits of growing grafted heirloom tomatoes in high tunnels.
- Evaluating the efficacy of bio- pesticides.
- Evaluating scale appropriate no-till equipment.



## Community Engagement

### Hosted 350 visitors including:

- Great Outdoors University
- Cannon School
- Leadership Cabarrus
- Boy Scouts and Girl Scouts
- Master Gardeners, Garden clubs
- Convention & Visitors Bureau's Media Showcase & Local Flavor Voluntourism



## Infrastructure

- Utility expansion planning
- Infrastructure development & design
- Irrigation overhaul





## Publicity

carolina farm  
stewardship association



## Lomax Budget

carolina farm  
stewardship association

- Land Management: \$78,400
- Community Engagement: \$20,000
- Programs: \$35,000
- Research: \$35,000
- Fundraising: \$40,000
- Administration: \$15,000

**TOTAL COSTS: \$223,400**

# Lomax Budget

- **Land Management: \$78,400**
  - Staff time: \$55,000
  - Equipment & Supplies: \$13,400
  - Rent, Utilities, Insurance: \$10,000
  
- **Community Engagement: \$20,000**
  - Staff time: \$20,000

LINE ITEM	TOTAL COST	COUNTY SUPPORT
<b>Land Management</b>	<b>\$78,400</b>	<b>\$55,000</b>
Grounds Maintenance and Farm Mngt.	\$55,000	\$55,000
Equipment, Maintenance, Repair	\$13,400	\$12,000
Fuel, Propane, Electricity	\$10,000	\$6,000
<b>Community Engagement</b>	<b>\$20,000</b>	<b>\$7,000</b>
<b>Programs</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Research</b>	<b>\$35,000</b>	<b>\$0</b>
<b>Fundraising</b>	<b>\$40,000</b>	<b>\$0</b>
<b>Administration</b>	<b>\$15,000</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$223,400</b>	<b>\$80,000</b>

# Contacts

**Farm Services Director**

[karen@carolinafarmstewards.org](mailto:karen@carolinafarmstewards.org)

**Lomax Farm Coordinator**

[dylan@carolinafarmstewards.org](mailto:dylan@carolinafarmstewards.org)

**Operation Director**

[jacob@carolinafarmstewards.org](mailto:jacob@carolinafarmstewards.org)



May 14, 2019

Ben Street  
Street Fare Farm, LLC  
6601 US Highway 601 S  
Concord, NC 28025

Dear Cabarrus County Board of Commissioners,

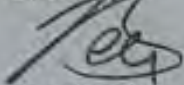
I am the owner, at Street Fare Farm, LLC and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

Lomax Farm enabled me to enter into the career of local vegetable production while mitigating the hurdles of the capital risks inherent in farming, and allowed me to develop a business that could be self-sustaining in serving residents of Cabarrus County with fresh, nutritionally dense foods. It is my belief that farming as a vocation is egregiously undervalued in our current mode of society, and I think the only way to change the health of the members of our society is to change the way we value the foods we ingest as fuel, and therefore the way we value those that choose to grow that food as vocation, and the Lomax Farm is an entity that has been working towards that end and should be supported in that endeavor long into the future. It is my belief that the issues revolving around the systems of this very fundamental aspect of life itself, the food we eat, should be of the utmost importance to you, the board of commissioners, as well as every single governing body in this great country of ours.

Sincerely,



Ben Street  
Owner/Operator  
Street Fare Farm, LLC

Doug Vernon  
NCSU PHHI  
600 Laureate Way  
Kannapolis, NC 28081

May 13, 2019

Dear Cabarrus County Board of Commissioners,

I am the Extension Outreach Specialist, at North Carolina State University, Plants for Human Health Institute and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

I have had the opportunity to see the impact of Lomax farms from a few different angles and have been very impressed from each viewpoint. I know farmers who have "graduated" from Lomax and are realizing their personal dream of farming, while contributing to the health of our local economy. I also have seen middle school and high school students learning at Lomax and whether they become farmers or not they will certainly be better consumers of local agricultural products. I also have attended workshops at Lomax which have given me the opportunity to learn technical information that I am better equipped to share with the clientele with which I work.

I believe that what happens at Lomax will continue to have the kind of impact I want to see in our community as it touches all generations and improves the quality of life for those who are both directly and indirectly involved in its daily operations.

Sincerely,

Doug Vernon

Heather Oswald  
5801 Poplar Tent Rd, Concord, NC 28027

May 13, 2019

Dear Cabarrus County Board of Commissioners,

I am an Upper School Science Teacher, at the Cannon School and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

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The Cannon School in Concord, NC has developed a valuable partnership with Lomax Farm over the last few years. Lomax Farm has graciously welcomed our students onto the farm for education and enrichment purposes. Cannon School and Lomax Farm are passionate about teaching our youth about where food comes from and learning how to be stewards of the environment. Lomax Farm is a valued educational resource for our biology, ecology, and environmental science programs at Cannon School. On behalf of the Cannon School and the Cannon School science department, I write in support of CFSA's increased budget request in hopes that Lomax Farms can continue to support and educate young people in our community.

Sincerely,



**Heather Oswald, M.S.** | Upper School Biology and Chemistry  
Cannon School  
5801 Poplar Tent Road | Concord, NC 28027  
tel (704) 786-8171 | fax (704) 788-7779 | [www.cannonschool.org](http://www.cannonschool.org)

Joseph W. Rowland  
12001 Mount Olive Rd.  
Gold Hill, NC 28071  
5/14/19

Dear Cabarrus County Board of Commissioners,

I am the Farm Manager at Davidson College and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

Lomax Farm gave me the training and tools needed to build and grow my own farm business, as well as the qualifications and skills necessary to move into a farm leadership and management role for another institution. Without the knowledge and experience I gained at the Lomax Farm I would not be able to advance in the agricultural sector.

Sincerely,

Joseph W. Rowland



13 May 2019

Office of Sustainability  
Davidson College  
Box 7197  
Davidson, NC 28035

Dear Cabarrus County Board of Commissioners,

I am the Director of Sustainability at Davidson College and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

Lomax has partnered with Davidson College for two years, providing invaluable summer internship opportunities for several students, as well as offering an educational and service site visit for the entire Sustainability Scholars cohort in Summer 2018. I should also note that the Farm Manager for our campus farm obtained her own agricultural expertise largely through Lomax, thus offering an extension experience for the many students, faculty and staff who engage with a farm and seasonal produce closer to home.

In my work with college students, I encounter many young people who prefer to shop and dine local and organic. Unfortunately, *very* few people (across age groups) possess the requisite knowledge and skills to effectively support diversified farming through their own careers, policy advocacy, or creative partnerships. Lomax fills a critical need among our student body, and indeed in our region, in providing the tactical tools and support for emerging farmers.

Sincerely,

A handwritten signature in cursive script that reads "Yancey Fouché".

Yancey Fouché





Christine Shoemaker  
Cooperative Christian Ministry  
258 North Cannon Boulevard  
Kannapolis, NC 28083

May 13, 2019

Dear Cabarrus County Board of Commissioners,

I am the Corporate and Community Engagement person at Cooperative Christian Ministry and am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

As you know fighting hunger and food insecurity for the citizens of Cabarrus County is a focus area for Cooperative Christian Ministry. CCM distributed over 816,000 pounds of food feeding more than 37,630 people thru our food pantries and back pack program last fiscal year and could not have done it without the help of our community.

**Farmers and local gardens (not grocery stores) provided over 11,700 pounds of FRESH produce** that was available to our clients thru our food pantries. The generosity of these farmers enabled us to provide unlimited amounts of fresh, seasonal produce which is more nutritious and healthy and often times more expensive than canned options.

Please support Lomax and their continued efforts to provide the tools necessary for future farmers!

Sincerely,

*Chris*

Christine Shoemaker



## J.N. Fries Magnet School

133 Stonecrest Circle SW  
Concord, NC 28027  
(704) 260-6510  
(704) 260-6529 ~ Fax

**Mrs. Kristy Bullock**  
Principal  
**Mrs. Alyn Szymanski**  
Assistant Principal  
**Mr. David James**  
Assistant Principal

Dear Cabarrus County Board of Commissioners,

My name is Katie Wiggins and I am a 6th grade STEM science teacher, at J.N. Fries Middle School. I am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

Our students have gained deep insight into the preparation and work that is required in farming. They have been really engaged in applying science, math, engineering and research skills in projects related to visiting the farm. Our school works hard to create partnerships in the county to show the students how what they are learning in the classroom affects their daily lives. The partnership with Lomax Farms has really expanded our student's knowledge and is integral to our program.

Sincerely,

Katie Wiggins



Cabarrus Board of Commissioners  
65 Church Street South  
Concord, NC 28025

Dear Commissioners:

I am writing in support of the request for increased funding for the Lomax Farm in the Cabarrus County budget. Rowan-Cabarrus Community College partners with Lomax on several initiatives vital to the development of sustainable agriculture and healthy living in Cabarrus County.

Our joint initiatives range from courses to introduce citizens to responsible farming techniques to our Agripreneur Academy, which prepares farmers for scaled production of food and fiber in our region. This range and depth of programming is only possible because of the availability of the facility and staff of Lomax Farms.

The proposed funding increase will not only solidify the future of Lomax Farms, but it will enable Rowan-Cabarrus Community College to continue its vital work in preserving and growing the agricultural community of Cabarrus County.

Please consider our endorsement of Lomax Farms' request for funding as you consider your investment in this valuable community asset.

Thank you

A handwritten signature in black ink, consisting of a series of fluid, connected loops and curves, positioned below the "Thank you" text.

Craig R. Lamb, Vice President  
Corporate & Continuing Education  
Rowan-Cabarrus Community College

Jennifer Caligan  
1510 Holden Avenue  
Concord, NC 28025

May 10<sup>th</sup>, 2019

Dear Cabarrus County Board of Commissioners,

My name is Jennifer Caligan and I am a K-12 STEM Coach for Cabarrus County Schools. I currently provide STEM Coach assistance to students and teachers at Patriots STEM Elementary, CC Griffin STEM Middle School, and the STEM program at Central Cabarrus High School. I am writing in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

This year we were able to bring Lomax Farms into the educational career of our 6<sup>th</sup> grade middle school STEM students and our Central Cabarrus High School STEM and Agriculture students. High School students worked with their teachers and the Lomax farm staff to create stations for over 800 6<sup>th</sup> grade STEM students. It was amazing watching the high school students grow and watching the 6<sup>th</sup> grade students learn more about Lomax. Upon completion of the field trip, 6<sup>th</sup> grade students created a farm plan based on a station they completed on their field trip. The Lomax staff was able to be a part of evaluating and providing feedback on these projects.

The opportunity this farm has provided to these students has inspired me to continue our partnership and expand it to our elementary STEM students.

Sincerely,

Jennifer Caligan  
K-12 Cabarrus County Schools STEM Coach  
336-455-3631  
[Jennifer.caligan@cabarrus.k12.nc.us](mailto:Jennifer.caligan@cabarrus.k12.nc.us)

Greg Kesterson  
538 Hamberton Court NW  
Concord, NC 28027

05/10/2019

Dear Cabarrus County Board of Commissioners,

I am the SR IT Project Manager at S&D Coffee & Tea and am writing personally in support of Carolina Farm Stewardship Association's (CFSA) increased budget request to support operational activities at the Elma C. Lomax Research and Education Farm (Lomax).

Lomax is a vital part of our community; providing practical hands on learning opportunities that address the different interests shared by citizens who want to engage and learn more about food and agriculture. While agriculture is one of the county's largest industries, it is not immune to the factors that are causing a decline in agriculture nationwide; an aging farming population, increased production costs, new federal and buyer regulations, and encroaching development.

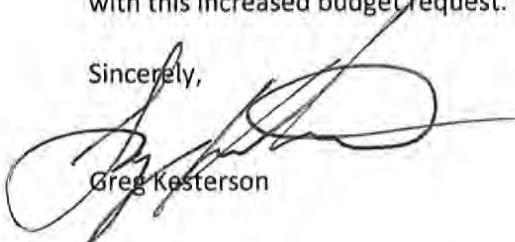
Lomax Farm is trying to curb agricultural decline in Cabarrus County by encouraging and supporting the next generation of farmers, which is vital to the longevity of our agricultural roots.

My interactions with Elma Lomax have been twofold:

- First as a member of the Leadership Cabarrus Steering Committee for 9 years, my role of leading the Sustainable Community ( Quality of Life ) Day involved and included taking the class to the Lomax Farm for a tour, lunch with locally sourced food, and a little hand on experience with getting their hands dirty. As you know, local farming increases access to healthy foods, supports our local neighborhood economy, creates a sense of community, and teaches youth and adults about the diminishing art of farming. Along with food justice, the environment, and much more.
- Second as an employee of S&D Coffee & Tea, my role is to support the Manufacturing IT Program. This gives me more insight into our manufacturing products and by products which I leverage as a crossover into my interest and connection with Elma Lomax farm because of Leadership Cabarrus. S&D is proud to call North Carolina home and plays a significant role in the life of Cabarrus County. Thru our Corporate Social Responsibility & Sustainability programs we have been able to partner with Elma Lomax to assist with erosion control studies using Green Coffee Bags and with brewed coffee grounds used as a nutrient supplement for planting. Along with sponsoring scholarships for Lomax student farmers.

As a longtime resident of Cabarrus County, I have seen us grow and change tremendously in the last 25 years. One of the main things as a family that drew us to setup camp here when we moved to town with Phillip Morris was the sense of community and small-town feel. We are still here for that reason. Even though we must adhere to change, as many others realize the same things and are drawn here, let's strive as a community to not discard our roots and that sense of community. Let's welcome others and continue to adopt common goals of living more sustainable. I believe Elma Lomax and CFSA can continue to help and lead us to be successful in these efforts even more if our County supports them with this increased budget request.

Sincerely,



Greg Kesterson



**CABARRUS COUNTY  
BOARD OF COMMISSIONERS**

**BUDGET WORKSHOP  
MAY 23, 2019  
4:00 P.M.**

---

**AGENDA CATEGORY:**

New Business

**SUBJECT:**

RCCC – Presentation of FY 2020 Budget Request

**BRIEF SUMMARY:**

Representatives of Rowan-Cabarrus Community College (RCCC) will present their FY 2020 budget request and respond to questions from the Board.

**REQUESTED ACTION:**

Receive input.

**EXPECTED LENGTH OF PRESENTATION:**

30 Minutes

**SUBMITTED BY:**

Dr. Carol Spalding, Rowan-Cabarrus Community College

**BUDGET AMENDMENT REQUIRED:**

No

**COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:**

**ATTACHMENTS:**

PowerPoint Presentation

# Cabarrus County Budget Workshops

Rowan-  
Cabarrus  
COMMUNITY COLLEGE



*May 23, 2019*



## Mission

Rowan-Cabarrus Community College  
improves lives and builds community  
through public higher education and  
workforce development.

## Vision

Building sustainable futures through  
the power of learning.



## 2018-2023 Strategic Plan Themes

### LEARN

How can Rowan-Cabarrus Community College increase the community's educational attainment that leads individuals, families and the region to prosperity, sustainability and success?

### ENGAGE

How can Rowan-Cabarrus Community College best prepare students to be responsible and productive citizens?

### INNOVATE

How can Rowan-Cabarrus Community College serve the Community of the Future?

### LEAD

How can Rowan-Cabarrus Community College be a catalyst for change?



**Rowan-Cabarrus Community College  
is a Solid Investment!**

**\$335 Million**

In Income Added  
to the Local  
Economy Annually

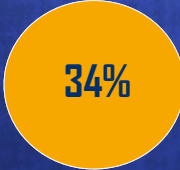
*Source: 2015 EMSI*



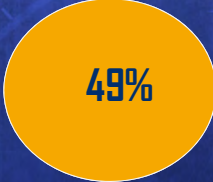


# Credit Student Unduplicated Headcount by County (Calendar Year 2018)

Rowan County



Cabarrus County



**1,743**

graduates received  
degrees, diplomas,  
and certificates on

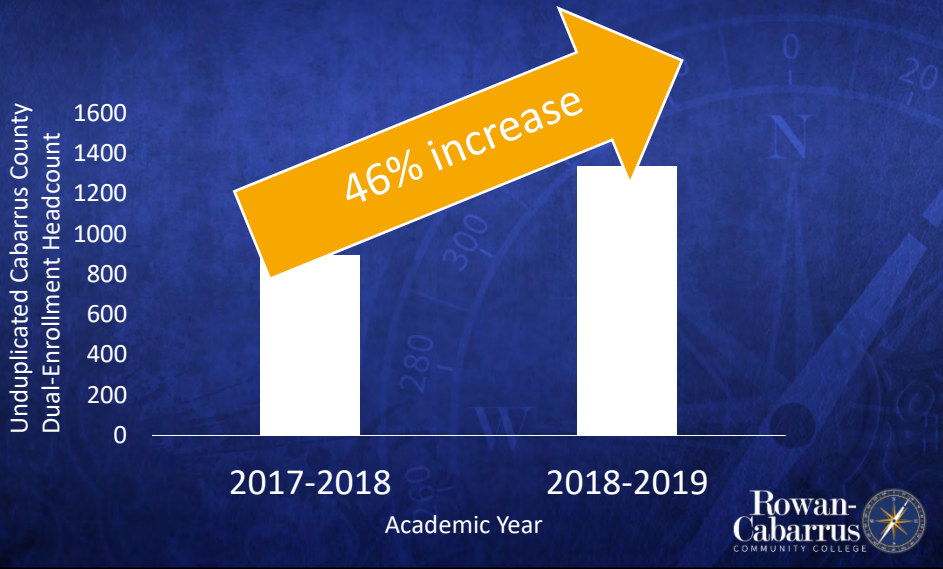
**May 17, 2019**



**819 of 2019 graduates are from  
Cabarrus County**



## Tuition-free Courses for High School Students



## New & Expanded Programs

- Advanced Technology Center Programming
  - Mechanical Engineering Technology
  - Electrical Engineering Technology
  - Industrial Engineering Technology
  - Industrial Maintenance Technician Apprenticeship
  - North Carolina Manufacturing Institute
  - Plastic Injection Molding Program
  - Industrial Automation/Certified Automation Technician
  - Instrumentation and Calibration Certification
  - Machine Vision
  - Industry 4.0
  - Additive Manufacturing
  - Product Design and Modeling
  - Continuous Process Improvement
- Cabarrus Business & Technology Center
- College Station
  - Paramedic
- North Carolina Research Campus
  - Increase in nursing program from 120 to 200 nursing students
- Growth of Career & College Promise



## Advanced Technology Center




Opening Fall 2019



# Fiscal 2020 Budget Requests



## Fiscal 2020 Cabarrus County Budget Request

	<b>Cabarrus County Fiscal 2020 Budget Request</b>
<b>Fiscal 2020 Budget Request Summary</b>	
Current Operating Budget Request	3,402,000
Capital Budget Request	3,961,000
<b>Total Fiscal 2020 Budget Request</b>	<b>\$ 7,363,000</b>



## Fiscal 2020 Cabarrus County Current Operating Expansion Requests


Current Operating Expansion Requests		
Expansion Request Description	Amount of Increase	Comments
Operating cost impact of opening Advanced Technology Center	452,000	This increase covers 12 months of operations at the new facility. Estimated additional monies needed to support energy and commodity inflationary escalation which are estimated at 5% for 2019/2020.
Energy and Commodity Inflation	20,000	
<b>Total Current Operating Expansion Request</b>	<b>\$ 472,000</b>	




## Capital Budget Requests

Capital Budget Requests		
Capital Request Description	Amount of Increase	Comments
Annual Capital Allocation	300,000	Increased by \$200,000 to support minor capital expenses for repairs and maintenance on the College's 3 Cabarrus County Campuses and addresses and increasing backlog of deferred maintenance items at the aging facilities. This increase in re-occurring annual capital was requested in FY 2018/2019, but was
Building 2000 Re-Roof	315,000	Replace roof membrane and add fall protection. This item was requested in FY 2018/2019 but was not funded.
CBTC A/C Units Phases III & IV	250,000	Phase III and IV: Replace 14 of 31 rooftop air conditioning and heating units on the Cabarrus Business and Technology Center. Phase III was requested in FY 2018/2019 but was not funded.
South Campus Building 2000 Fire Alarm Replacement	112,000	This project involves the replacement of the aging fire alarm system in Building 2000 at South Campus. The replacement system will include voice and text mass notification modules.
650 Concord Parkway, Motorsports Program Remodel	756,000	Renovate remaining space at CBTC Annex building to accommodate expanded Motorsports Program relocating from South Campus.
South Campus, Bldg 1000 Renovation	657,000	This project involves the renovation of the 1st and 3rd floors of Building 1000 on the College's South Campus. Project includes renovation of classrooms, multi-purpose rooms, offices, and
Acquisition of Trinity Church Rd. Property	350,000	Acquisition of a 1.21 acre homestead across Trinity Church Road from the College's South Campus.
Building 2000 LRC Renovation	1,111,000	Renovate Building 2000 1st floor to accommodate South Campus Learning Resource Center (LRC).
South Campus Energy Efficiency Upgrades	110,000	This project is to replace the parking lot lights with high efficiency LED fixtures and install interior LED fixtures in common areas and corridors in the buildings.
<b>Total Capital Request \$</b>	<b>3,961,000</b>	

## #1: Cabarrus Business & Technology Center (CBTC) A/C Unit Replacement

<b>Department:</b>	Rowan-Cabarrus Community College	
<b>Function:</b>	Education	
<b>Project Title:</b>	CBTC A/C Unit	
<b>Type:</b>	Replacement	
<b>Status:</b>	Future	
<b>Total Cost:</b>	\$ 250,000	
<b>Project Description</b>		
Phase III and IV: Replace 14 of 31 rooftop air conditioning and heating units on the Cabarrus Business and Technology Center.		
<b>Background &amp; Justification/Status</b>		
The Cabarrus Business and Technology Center which was converted from Cabarrus County Schools System Offices to its current use in 2001, has 31 rooftop air conditioning units which were installed during the remodel. Those units are now beyond their anticipated useful life, and are failing with increasing regularity. The Phase I and II of this project, which were funded in 2016 and 2017, have been completed, and this request will allow the next 14 units to be replaced before they fail.		
<b>Impact if Not Funded and Maximum Time it can be Delayed</b>		
Failure of the units is predicted if they are not replaced. In 2017 two units failed and had to be replaced out of the planned sequence. In 2018, in addition to the units replaced as Phases I and II of this project, another unit failed unexpectedly.		

## #2: South Campus Building 2000 Fire Alarm Replacement & Mass Notification System


Department:	Rowan-Cabarrus Community College	
Function:	Education	
Project Title:	South Campus Building 2000 Fire Alarm Replacement (New)	
Type:	Replacement	
Status:	Future	
Total Cost:	\$ 112,000	

**Project Description**  
 This project involves the replacement of the aging fire alarm system in Building 2000 at South Campus. The replacement system will include voice and text mass notification modules.

**Background & Justification/Status**  
 The existing 20 year old fire alarm system in Building 2000 has become unreliable due to an apparent lightning strike back in 2013. Efforts to repair the system have only marginally improved its performance. The replacement system will include mass notification capabilities to improve emergency response at the campus.

**Impact if Not Funded and Maximum Time it Can be Delayed**  
 Although the existing Fire Alarm System still functions, in its current state of diminished reliability, this is a safety issue which must be resolved.

## #3: South Campus Building 2000 Re-Roof

Department:	Rowan-Cabarrus Community College	
Function:	Education	
Project Title:	Building 2000 Re-roof	
Type:	Replacement	
Status:	Future	
Total Cost:	\$ 315,000	

**Project Description**  
 Re-roof Building 2000. This includes rip off of the 20 year old TPO roof and flashings, spot repair insulation, install roof fall protection system and replace with white PVC roof membrane and new flashings.

**Background & Justification/Status**  
 Existing roof was installed when the building was originally constructed. Roof inspections, annual maintenance, and spot repairs have allowed that roof to last several years beyond its anticipated useful life. Condition of the membrane and flashings have aged to the point that it now makes sense to replace it rather than continue with repairs. Project will also include installation of a permanent system of roof fall protection tie offs to allow work on the roof to be performed without special accommodations for safety.

**Impact if Not Funded and Maximum Time it Can be Delayed**  
 The roof is now 5 years beyond its anticipated useful life, and replacement should not be delayed further.

## #4: CBTC Annex Motorsports Program

**Department:** Rowan-Cabarrus Community College  
**Function:** Education  
**Project Title:** CBTC Annex Motorsports Program (New)  
**Type:** Replacement  
**Status:** Future  
**Total Cost:** \$ 756,000



### Project Description

Renovate remaining space at CBTC Annex building to accommodate expanded Motorsports Program relocating from South Campus.

### Background & Justification/Status

Motorsports Program is currently located in one lab space at South Campus on the 1st floor of Building 2000. This projects upfits the remaining lab and office spaces at CBTC Annex to allow the program to be located with the other engineering programs and provides additional space for the program.

## #5: South Campus Building 1000 Renovation

**Department:** Rowan-Cabarrus Community  
**Function:** Education  
**Project Title:** South Campus, Bldg 1000 Renovation (New)  
**Type:** Replacement  
**Status:** Future  
**Total Cost:** \$ 657,000



### Project Description

This project involves the renovation of the 1st and 3rd floors of Building 1000 on the College's South Campus. Project includes renovation of classrooms, multi-purpose rooms, offices, and restrooms; energy efficiency upgrades, and security upgrades.

### Background & Justification/Status

Spaces within this building, which was constructed in 1991 are in need of upgrades to meet the teaching and administrative needs of the College. Aging ventilation, lighting and plumbing systems will be upgraded to improve efficiency and functionality. Security systems, including mass notification and video surveillance will be installed.

### Impact If Not Funded and Maximum Time it Can be Delayed

Aging building requires investment to remain current to the evolving educational needs of the College. HVAC/Lighting/Plumbing systems upgrades will lower operating costs as well as improving functionality. Installation of mass notification and video surveillance will improve security of the building.

## #6: South Campus Energy Efficiency Upgrades

**Department:** Rowan-Cabarrus Community College  
**Function:** Education  
**Project Title:** South Campus Energy Efficiency Upgrades (New)  
**Type:** Replacement  
**Status:** Future  
**Total Cost:** \$ 110,000



### Project Description

This project is to replace the parking lot lights with high efficiency LED fixtures and install interior LED fixtures in common areas and corridors in the buildings.

### Background & Justification/Status

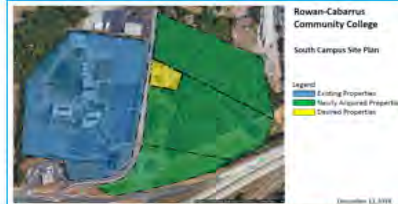
This project replaces the original pole lights on campus with high visibility, low power use, long life LED fixtures and replaces interior florescent lights with LED fixtures. These energy efficiency upgrades continue the College's commitment to reduce energy and operational costs. We anticipate less than a 5 year payback on this investment, which will also qualify for rebate under Duke Energy's Smart Saver Energy Efficiency Program.

### Impact If Not Funded and Maximum Time it Can be Delayed

Continuing with the existing lights will result in higher utility and repair/maintenance costs.

## #7: South Campus Trinity Church Road Property Acquisition

**Department:** Rowan-Cabarrus Community College  
**Function:** Education  
**Project Title:** Trinity Church Rd. Property Acquisition (New)  
**Type:** Expansion  
**Status:** Future  
**Total Cost:** \$ 350,000



### Project Description

Acquisition of a 1.21 acre homesite across Trinity Church Road from the College's South Campus.

### Background & Justification/Status

This property is the "donut hole" resulting from the acquisition of three other parcels (two from Crown Court LCC, one from Ron Page) on the east side of Trinity Church Road, and, when combined with the original South Campus 23 acre property, and the recently acquired properties, will bring the size of South Campus up to 49.42 acres. This acquisition will allow for future construction of facilities on South Campus to continue serving the needs of the citizens of Cabarrus County as the County grows and the College's enrollment increases correspondingly.

### Impact If Not Funded and Maximum Time it Can be Delayed

This property is key to completing the expansion site for South Campus. Failure to acquire the property may allow for a third party to acquire it from the current owners, which will inevitably increase the cost of the land in the future.



## #8: South Campus Building 2000 Learning Resource Center Renovation

**Department:** Rowan-Cabarrus Community  
**Function:** Education  
**Project Title:** Building 2000 LRC (New)  
**Type:** Renovation  
**Status:** Replacement  
**Total Cost:** \$ 1,111,000



### Project Description

Renovate Building 2000 1st floor to accommodate South Campus Learning Resource Center (LRC).

### Background & Justification/Status

Current LRC is located in several spaces on the top floor of Building 1000. The configuration of these spaces does not allow for implementation of typical library security protocols and necessitates additional staff to adequately supervise the space. The relocation space will resolve these issues and allow creation of a facility that meets all current library and research best practices.

### Impact If Not Funded and Maximum Time it Can be Delayed

Current spaces requires additional staffing and does not perform optimally. Delay in resolving these issues will result in continued higher operating costs, and diminished student research opportunities.

## Anticipated Needs

- Growth in transfer programs related to science, arts and math
- Acquire adjacent properties (PSNC)
- Corporate & Continuing Education growth\*
- Large meeting space\*

\* Also included in the state bond proposed needs



# College Outlook in Cabarrus County



*Navigate Forward*



## Cabarrus Business & Technology Center



## PSNC Energy Property Acquisition

<b>Department:</b>	Rowan-Cabarrus Community College
<b>Function:</b>	Education
<b>Project Title:</b>	PSNC Energy Property Acquisition (New)
<b>Type:</b>	Expansion
<b>Status:</b>	Future
<b>Total Cost:</b>	\$ 1,300,000



### Project Description

Acquisition of a 4.61 acre commercial site adjacent to the north end of the College's South Campus.

### Background & Justification/Status

This property is the PSNC Energy site on the north end of South Campus, and when combined with the original South Campus 23 acre property, the recently acquired properties, and the homesite on the east side of Trinity Church Road will bring the total size of South Campus up to 54.03 acres. This acquisition will allow for future construction of facilities on South Campus to continue serving the needs of the citizens of Cabarrus County as the County grows and the College's enrollment increases correspondingly.

### Impact if Not Funded and Maximum Time it Can be Delayed

This property is key to completing the future expansion site for South Campus. Failure to acquire the property may allow for a third party to acquire it from the current owners, which will inevitably increase the cost of the land in the future.

## Corporate & Continued Education: South Campus Building 4000 Construction

**Department:** Rowan-Cabarrus Community College  
**Function:** Education  
**Project Title:** South Campus, Bldg 4000 Construction (New)  
**Type:** New  
**Status:** Future  
**Total Cost:** \$ 18,500,000



### Project Description

This project is for the construction of a 60,000 SF multi-story educational building at South Campus that will include classrooms, multipurpose rooms, offices, and restrooms.

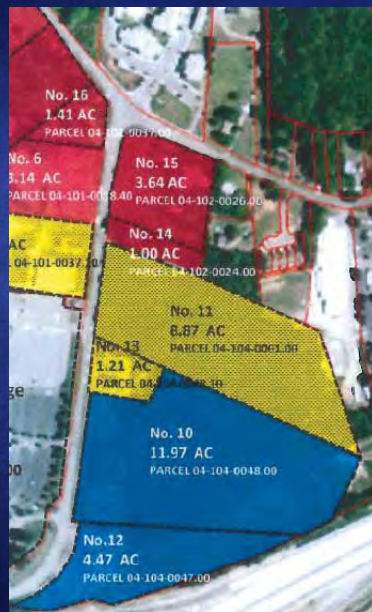
### Background & Justification/Status

This building will provide additional educational and administrative space for the South Campus to continue supporting the needs of Cabarrus County college students.

### Impact if Not Funded and Maximum Time it Can be Delayed

South Campus is approaching full utilization, and will soon have insufficient capacity to meet the needs of the students who wish to enroll their to meet their educational goals.

## South Campus Land Expansion



Thank you!



## Markala Tucker

*Current Business Administration/Marketing Student*



Markala graduated from Central Cabarrus High School in 2017. During Markala's time as a student at Rowan-Cabarrus, she has served as a student ambassador and is an active leader on campus. These experiences, in addition to the multiple academic degrees she is working on, are helping prepare her to be a successful entrepreneur and open up her own clothing business one day. She has been accepted to and plans to attend UNC-Charlotte following her graduation from Rowan-Cabarrus in May 2019.

*"Rowan-Cabarrus met me where I was and helped me learn to be my own biggest fan and run my own race. I have never been around people who cared so much, and I can't tell you how good it feels to have people rooting for me."*



## JT Hinson

*Rowan-Cabarrus Graduate 2017*



# Rowan-Cabarrus Advanced Technology Center



## ATC Markets

Emerging Workers	Incumbent Workers	Employers
K-12 Students (Exposure)	Industry Switchers (NCMI)	Apprenticeship Consortium
Career & Technical Education	Apprenticeship	Plastics Working Group
College & Career Promise	Upskilling	Consulting/Process Improvement
Degrees & Certificates	Certification & Licensure	Recruitment/Screening/Selection
Mechanical Engineering		Customized Training Projects
Mechatronics		Employee Skill Testing
Electrical Engineering		
Industrial Technology		
Transfer Degrees		
Terminal Degrees		



# ATC Skills and Competencies

## Conceptual

- Quality/Lean/CI
- Safety
- Energy Conservation
- Sustainability/Environmental
- Logistics/Inventory Control
- Data Usage/Storage/Security
- Problem Solving
- Critical Thinking

## Practical

- IMR
- Advanced Materials
- Process Controls
- Automation/Robotics/Vision
- Fluid Power
- Motors/Controls (hi/low volt)
- CAD/CAM/Design/modeling/3D
- Measurement/Metrology
- Instrumentation
- Machine Vision

## Integrated

- Demonstration
- Prototyping
- Capstone
- Problem Solving/Troubleshooting
- Innovation
- Plastics, Polymers & Composites
- Additive Manufacturing



# ATC Facilities

## Conceptual

- General Classrooms
- Corporate Training (tables/chairs)
- 12-20 seats
- 20-50 seats
- Computer Labs
- Daylight

## Practical

- Portable Trainers
- Benches
- Tables/Chairs
- Overhead Bus/Air/Exhaust
- Storage (attached)
- Daylight

## Integrated

- Manufacturing Space
- Open
- Overhead Bus/Air/Exhaust/Water
- Dirty area (trench drain)
- Dock
- Storage (remote)
- Daylight
- Divider Curtains



## Goal 1 - Learn

How can Rowan-Cabarrus Community College increase the community's educational attainment that leads individuals, families and the region to prosperity, sustainability and success?

- Achieve high-quality learning for every student.
- Prepare students for career success and continued higher education.
- Employ technology and resources that support learning.
- Ensure timely student completion.



## Goal 2 - Engage

How can Rowan-Cabarrus Community College best prepare students to be responsible and productive citizens?

- Provide holistic advising, resources and support services to optimize the student experience.
- Establish Rowan-Cabarrus Community College as the first choice for higher education.
- Increase student participation in co-curricular and extra-curricular activities to produce well-rounded leaders.
- Partner with students for life.



## Goal 3 - Innovate

How can Rowan-Cabarrus Community College serve the Community of the Future?

- Expand institutional capacity for creating transformation.
- Develop world-class faculty and staff.
- Pioneer solutions by anticipating institutional opportunities.



## Goal 4 - Lead

How can Rowan-Cabarrus Community College be a catalyst for change?

- Convene critical and strategic conversations about the future of our communities.
- Be the leading advocate for community college education.
- Strive for continuous improvement by challenging the status quo.



## Economic Grant Leverages County Investment

- \$2,000,000 Economic Development Administration (EDA) grant from US Department of Commerce
- The project will finish 17,543 square feet in the Advanced Technology Center, including the Flex Lab.
- The project is expected to create 133 jobs, retain 319 jobs, and spur \$66.8 million in private investment.
- Community Partners:
  - City of Kannapolis, Centralina Council of Governments (CCOG), Centralina Workforce Development Board, Economic Development Commission
- Business Partners:
  - Agility Fuel Solutions, Americhem, Boral Composites, Inc., Carolina Beverage Group, Custom Golf Car Supply, DNP Imagingcom America Corp., Imperial Supplies, Perdue Farms, and Trelleborg Boots North America





**CABARRUS COUNTY  
BOARD OF COMMISSIONERS**

**BUDGET WORKSHOP  
MAY 23, 2019  
4:00 P.M.**

---

**AGENDA CATEGORY:**

New Business

**SUBJECT:**

Fire Districts – Presentation of FY 2020 Budget Request

**BRIEF SUMMARY:**

Representatives from the Flowes Store, Midland and Mount Pleasant fire districts will present their FY 2020 budget request and respond to questions from the Board.

**REQUESTED ACTION:**

Receive input.

**EXPECTED LENGTH OF PRESENTATION:**

1 Hour, 15 Minutes

**SUBMITTED BY:**

Steve Langer, Fire Marshal

**BUDGET AMENDMENT REQUIRED:**

No

**COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:**

**ATTACHMENTS:**

- History of Fire District Tax Rate
- FY 2020 Proposed Budget
- FY 2020 Proposed Budget with Evaluation Update
- Flowes Store VFD PowerPoint Presentation
- Flowes Store VFD Budget Request
- Midland VFD Letter and Budget Request
- Mount Pleasant VFD Letter and Budget Request

Volunteer Fire Districts	Tax Rates									Proposed Rate Increase
	FY 12	FY 13	FY 14	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	
Allen	0.0400	0.0450	0.0450	0.0450	0.0550	0.0550	0.0550	0.0750	0.0750	
Cold Water	0.0500	0.0500	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	0.0600	
Concord Rural	0.0350	0.0410	0.0410	0.0410	0.0410	0.0410	0.1000	0.1400	0.1400	
Flowe's Store	0.0400	0.0460	0.0460	0.0460	0.0500	0.0500	0.0600	0.0600	0.0700	0.0100
Georgeville	0.0600	0.0920	0.0920	0.0920	0.0920	0.0920	0.0920	0.0920	0.0920	
Gold Hill	0.0600	0.0600	0.0600	0.0600	0.0800	0.0800	0.0800	0.0800	0.0800	
Harrisburg	0.0750	0.1115	0.1115	0.1115	0.1315	0.1315	0.1315	0.1500	0.1500	
Jackson Park	0.0500	0.0580	0.0580	0.0580	0.0580	0.0580	0.1000	0.1400	0.1400	
Kannapolis Rural	0.0350	0.0350	0.0350	0.0350	0.0350	0.0350	0.0800	0.1000	0.1000	
Midland	0.0550	0.0640	0.0640	0.0640	0.0640	0.0800	0.0800	0.0800	0.1000	0.0200
Mt. Mitchell	0.0500	0.0570	0.0826	0.0826	0.0826	0.0826	0.0826	0.0826	0.0826	
Mt. Pleasant Rural	0.5500	0.6300	0.8300	0.8300	0.1030	0.1030	0.1030	0.1030	0.1180	0.0150
Northeast	0.0600	0.0670	0.0670	0.0670	0.1070	0.1270	0.1270	0.1270	0.1270	
Odell	0.0500	0.0580	0.0580	0.0580	0.0580	0.0680	0.0680	0.0680	0.0680	
Richfield-Misenheimer	0.0700	0.0700	0.0700	0.0700	0.0700	0.0700	0.0700	0.0700	0.0700	
Rimer	0.0600	0.0680	0.0680	0.0680	0.0680	0.0680	0.0680	0.0880	0.0880	

<b>CABARRUS COUNTY</b>								
<b>FIRE DISTRICT ESTIMATES</b>					PROPOSED with rate increases			
<b>BUDGET FY 20</b>								
<b>As of 5-15-19</b>								
	<b>Fiscal Year 2020</b>	<b>Tax Rate</b>	<b>Calculated</b>	<b>Collections</b>	<b>Tax Rate</b>	<b>Calculated</b>	<b>Collections</b>	<b>Increase in</b>
<b>Fire District</b>	<b>Valuation</b>	<b>FY 19 Budget</b>	<b>Levy</b>	<b>Rounded</b>	<b>FY20 Budget</b>	<b>Levy</b>	<b>Rounded</b>	<b>Revenue</b>
Allen	530,455,635	0.0750	397,841.73	393,545	0.0750	397,841.73	393,545	
Cold Water	340,794,702	0.0600	204,476.82	202,268	0.0600	204,476.82	202,268	
Concord Rural	29,860,755	0.1400	41,805.06	41,354	0.1400	41,805.06	41,354	
Flowe's Store	551,488,475	0.0600	330,893.09	327,319	0.0700	386,041.93	381,873	54,553
Georgeville	257,203,235	0.0920	236,626.98	234,071	0.0920	236,626.98	234,071	
Gold Hill	47,493,369	0.0800	37,994.70	37,584	0.0800	37,994.70	37,584	
Harrisburg (outside)	670,684,706	0.1500	1,006,027.06	995,162	0.1500	1,006,027.06	995,162	
Jackson Park	138,048,073	0.1400	193,267.30	191,180	0.1400	193,267.30	191,180	
Kannapolis Rural	190,357,513	0.1000	190,357.51	188,302	0.1000	190,357.51	188,302	
Midland	724,213,860	0.0800	579,371.09	573,114	0.1000	724,213.86	716,392	143,278
Mt. Mitchell	108,868,772	0.0826	89,925.61	88,954	0.0826	89,925.61	88,954	
Mt. Pleasant Rural	424,181,552	0.1030	436,907.00	432,188	0.1180	500,534.23	495,128	62,940
Northeast	125,777,675	0.1270	159,737.65	158,012	0.1270	159,737.65	158,012	
Odell	1,053,896,684	0.0680	716,649.75	708,910	0.0680	716,649.75	708,910	
Richfield-Misenheimer	14,431,693	0.0700	10,102.19	9,993	0.0700	10,102.19	9,993	
Rimer	205,028,967	0.0880	180,425.49	178,477	0.0880	180,425.49	178,477	
<b>Totals</b>	<b>5,412,785,666</b>	<b>1.5156</b>	<b>4,812,409</b>	<b>4,760,435</b>	<b>1.5606</b>	<b>5,076,028</b>	<b>5,021,207</b>	<b>260,772</b>
*CAFR collection rate 98.92%								

<b>CABARRUS COUNTY</b>								
<b>FIRE DISTRICT ESTIMATES</b>		<b>Combined Rate</b>			<b>PROPOSED with rate increases</b>			
<b>BUDGET FY 20</b>		<b>Source: FY18 CAFR</b>						
<b>with latest valuation updates</b>								
	<b>Fiscal Year 2020</b>	<b>Tax Rate</b>	<b>Calculated</b>	<b>Collections</b>	<b>Tax Rate</b>	<b>Calculated</b>	<b>Collections</b>	<b>Increase in</b>
<b>Fire District</b>	<b>Valuation</b>	<b>FY 19 Budget</b>	<b>Levy</b>	<b>Rounded</b>	<b>FY20 Budget</b>	<b>Levy</b>	<b>Rounded</b>	<b>Revenue</b>
Allen	531,067,652	0.0750	398,300.74	393,999	0.0750	398,300.74	393,999	
Cold Water	343,996,725	0.0600	206,398.04	204,169	0.0600	206,398.04	204,169	
Concord Rural	29,945,223	0.1400	41,923.31	41,471	0.1400	41,923.31	41,471	
Flowe's Store	557,048,695	0.0600	334,229.22	330,620	0.0700	389,934.09	385,723	55,103
Georgeville	266,661,939	0.0920	245,328.98	242,679	0.0920	245,328.98	242,679	
Gold Hill	47,801,118	0.0800	38,240.89	37,828	0.0800	38,240.89	37,828	
Harrisburg (outside)	668,401,563	0.1500	1,002,602.34	991,774	0.1500	1,002,602.34	991,774	
Jackson Park	139,277,406	0.1400	194,988.37	192,882	0.1400	194,988.37	192,882	
Kannapolis Rural	191,223,137	0.1000	191,223.14	189,158	0.1000	191,223.14	189,158	
Midland	803,622,079	0.0800	642,897.66	635,954	0.1000	803,622.08	794,943	158,989
Mt. Mitchell	108,961,807	0.0826	90,002.45	89,030	0.0826	90,002.45	89,030	
Mt. Pleasant Rural	427,326,611	0.1030	440,146.41	435,393	0.1180	504,245.40	498,800	63,407
Northeast	126,911,866	0.1270	161,178.07	159,437	0.1270	161,178.07	159,437	
Odell	1,056,925,359	0.0680	718,709.24	710,947	0.0680	718,709.24	710,947	
Richfield-Misenheimer	14,355,643	0.0700	10,048.95	9,940	0.0700	10,048.95	9,940	
Rimer	205,236,028	0.0880	180,607.70	178,657	0.0880	180,607.70	178,657	
<b>Totals</b>	<b>5,518,762,851</b>	<b>1.5156</b>	<b>4,896,826</b>	<b>4,843,940</b>	<b>1.5606</b>	<b>5,177,354</b>	<b>5,121,438</b>	<b>277,499</b>
*CAFR collection rate 98.92%								



Fire Chief Joey Houston  
Board President Ken Nickels

## Overview

- ◇ Answers to the following questions:
  - ◇ What are we asking for?
  - ◇ What is going on in the department?
  - ◇ What is the reason for the request?



## What are we asking for?

- ❖ **Flowes Store VFD is asking for a 1 cent tax increase to increase our on duty staffing level**
- ❖ **Additional funding would allow our department to staff the station with 2 personnel 24 hours a day/7 days a week**

## What is going on in the department?

- ❖ **Flowes Store VFD recently completed state ISO inspection**
  - ❖ **Lowered the insurance rating for approximately 95% of the properties in the Flowes Store Fire District which will reduce what most homeowners and business owners pay for fire insurance**
  - ❖ **Completed water haul certification to extend lower rating to residents not close to fire hydrants**



## Recent Improvement to Insurance Rating

- ❖ NC rating system rates fire departments on a scale of 1-10. “1” being the best and “10” not recognized as a certified fire department.
- ❖ Previous rating of 5/9E only applied the “5” rating to properties within 1000 feet of a fire hydrant. All others rated as a “9”
- ❖ New rating of 4/9E gives a “4” to everyone within 5 miles of the Flowes Store Fire Station. Only a few properties will remain a “9”.
- ❖ Of the 1500+ career and volunteer departments in NC, less than 300 have a rating of “4” or better.
- ❖ Water Haul certification was key to the improvement as less than 30% of our fire district has fire hydrants

## Other improvements

- ❖ Flowes Store VFD is now certified as a medium rescue provider
  - ❖ Certifies the department to perform vehicle extrications, rope rescues, and other types of rescues
- ❖ FY 17-18 Flowes Store VFD requested a tax increase to staff the station with 1 Firefighter 24 hours a day/7 days a week
  - ❖ 24 hour staffing began December 1, 2017
  - ❖ Average response time in 2017 for the Flowes Store Fire District before 24 hour staffing was 7 minutes 33 seconds
  - ❖ Average response time in 2018 improved to 5 minutes 49 seconds
- ❖ FY 18-19 the department used additional revenue to add a second Firefighter on shift 8 hours per day / 5 days a week

## What is the reason for the request?

- ◆ **The additional funding from a 1 cent tax increase would go towards staffing the station with 2 Firefighters 24 hours a day/7 days a week**
  - ◆ Increases safety for the on duty Firefighter
    - ◆ Other department members respond from home which can leave the on duty Firefighter on scene by themselves for a couple of minutes depending on which members are around
    - ◆ Allows for better production of the unit upon arrival
    - ◆ Second Firefighter can assist with navigating and allow the apparatus driver to concentrate on driving

## Questions?





**CABARRUS COUNTY  
FLOWES STORE FIRE DEPARTMENT  
PROPOSED FY 2019-2020 BUDGET WORKSHEET**



**REVENUES:**

Fire District Tax	\$	381,873.00
Grants	\$	-
Motor Fuel Tax Reimbursement	\$	-
Other City/Town Support:	\$	-
Other County Support:	\$	-
Other Support:	\$	-
Reserve	\$	-
Sales Tax Reimbursement	\$	76,725.58
Staffing Grant	\$	30,000.00
<b>REVENUE SUBTOTAL</b>	<b>\$</b>	<b>488,598.58</b>
Cabarrus County Collection Fee (Less 1.5%)	\$	(5,790.63)
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>482,807.95</b>

**EXPENDITURES:**

Advertising	\$	1,000.00
Audit Services	\$	3,000.00
Capital Outlay: Apparatus		
Capital Outlay: Building	\$	-
Capital Outlay: Equipment	\$	-
Debt Service	\$	80,000.00
Dues & Subscriptions	\$	3,000.00
Equipment	\$	20,000.00
First Responders	\$	7,500.00
Insurance/Bonds/Workers Compensation	\$	30,000.00
Miscellaneous	\$	1,307.95
Motor Fuel	\$	10,000.00
Pension Fund	\$	3,000.00
Personnel/Staffing	\$	249,000.00
Repairs & Maintenance: Apparatus	\$	26,000.00
Repairs & Maintenance: Building & Grounds	\$	15,000.00
Repairs & Maintenance: Equipment	\$	7,000.00
Supplies: Kitchen/Meal Preparation/Janitorial	\$	2,500.00
Supplies: Office (Includes Postage/Printing Expenses)	\$	2,500.00
Training & Fire Prevention Materials	\$	6,000.00
Utilities (Includes Telecommunications Expenses)	\$	16,000.00
Water Point/Supply Construction & Maintenance	\$	-
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>482,807.95</b>

**ASSETS & INVESTMENTS:**

Assets (Balance on hand for month prior to budget submission)	\$	298,701.60
Investments/Savings/Etc. (Balance on hand for month prior to budget submission)	\$	-
<b>TOTAL ASSETS &amp; INVESTMENTS</b>	<b>\$</b>	<b>298,701.60</b>

The operational budget for Flowes Store Fire Department is based on an estimated \$551,488,475.00 fire district tax base at \$0.070 per \$100.00 valuation of property. The below signatures certify this budget has been adopted and approved by a majority of the Fire Department Board of Directors.

  
\_\_\_\_\_  
President, Fire Department Board

4/8/2019  
\_\_\_\_\_  
Date

  
\_\_\_\_\_  
Fire Department Chief

4/8/2019  
\_\_\_\_\_  
Date



**CABARRUS COUNTY**  
**FLOWES STORE FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Advertising</b>	
Mailings	\$ 1,000.00
Newspaper Advertisements	\$ -
	\$ -
	\$ -
	\$ -
<b>Advertising Total Expenditure</b>	<b>\$ 1,000.00</b>

<b>Audit Services</b>	
Annual Audit Expense	\$ 3,000.00
	\$ -
	\$ -
	\$ -
<b>Audit Services Total Expenditure</b>	<b>\$ 3,000.00</b>

<b>Capital Outlay: Apparatus</b>	
	\$ -
	\$ -
	\$ -
	\$ -
<b>Capital Outlay: Apparatus Total Expenditure</b>	<b>\$ -</b>

<b>Capital Outlay: Building</b>	
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Capital Outlay: Building Total Expenditure</b>	<b>\$ -</b>

<b>Capital Outlay: Equipment (Exceeds \$1,000.00 in Total Value &amp; Follows a Depreciation Schedule)</b>	
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Capital Outlay: Equipment Total Expenditure</b>	<b>\$ -</b>



**CABARRUS COUNTY**  
**FLOWES STORE FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Debt Service</b>	
Bank Notes	\$ -
Apparatus Loan Payments	\$ 80,000.00
Building & Grounds Loan Payments	\$ -
Equipment Loan Payments	\$ -
	\$ -
	\$ -
<b>Debt Service Total Expenditure</b>	<b>\$ 80,000.00</b>

<b>Dues &amp; Subscriptions</b>	
Cabarrus County Firemen's Association Dues	\$ 400.00
NC Association of Fire Chiefs	\$ 300.00
NC Association of Rescue & EMS	\$ 700.00
NC State Firemen's Association	\$ 800.00
NFPA Code Subscription/Membership	\$ -
Trade Magazines	\$ -
Active 911	\$ 500.00
Email / Webpage	\$ 300.00
<b>Dues &amp; Subscriptions Total Expenditure</b>	<b>\$ 3,000.00</b>

<b>Equipment (General Based Equipment Purchases)</b>	
Replacement of Personal Protective Equipment ( Fire Gear )	\$ 12,000.00
2 - New Thermal Imaging Cameras	\$ 2,500.00
Other replacement equipment	\$ 5,500.00
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Equipment Total Expenditure</b>	<b>\$ 20,000.00</b>

<b>First Responders</b>	
Basic Medical Supplies	\$ 7,500.00
	\$ -
	\$ -
	\$ -
<b>First Responders Total Expenditure</b>	<b>\$ 7,500.00</b>



**CABARRUS COUNTY**  
**FLOWES STORE FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Insurance/Bonds/Workers Compensation</b>	
Workers Compensation	\$ 7,000.00
Insurance for vehicles, property, etc.	\$ 21,000.00
accident and sickness	\$ 2,000.00
	\$ -
	\$ -
<b>Insurance/Bonds/Workers Compensation Total Expenditure</b>	<b>\$ 30,000.00</b>

<b>Miscellaneous</b>	
	\$ 1,307.95
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Miscellaneous Total Expenditure</b>	<b>\$ 1,307.95</b>

<b>Motor Fuel</b>	
Diesel/Gasoline Road Fuel Expenses	\$ 9,000.00
Diesel/Gasoline Non-Road Fuel Expenses	\$ 1,000.00
	\$ -
	\$ -
<b>Motor Fuel Total Expenditure</b>	<b>\$ 10,000.00</b>

<b>Pension Fund</b>	
Annual Payment	\$ 3,000.00
	\$ -
	\$ -
	\$ -
<b>Pension Fund Total Expenditure</b>	<b>\$ 3,000.00</b>

<b>Personnel/Staffing</b>	
Paid Full-Time Personnel	\$ -
Paid Part-Time Personnel	\$ 194,000.00
Paid-Per-Call Staffing/Stipend Payments/Reimbursements	\$ 24,500.00
Payroll Expenses/Taxes	\$ 30,000.00
Annual Physicals	\$ -
Drug Testing	\$ 500.00
	\$ -
	\$ -
	\$ -
	\$ -
<b>Personnel/Staffing Total Expenditure</b>	<b>\$ 249,000.00</b>



**CABARRUS COUNTY**  
**FLOWES STORE FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Repairs &amp; Maintenance: Apparatus</b>		
Annual Apparatus/Vehicle Inspections	\$	2,000.00
Annual Pump & Service Testing	\$	2,500.00
Apparatus & Repair Supplies	\$	14,000.00
Preventative Maintenance	\$	7,500.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Apparatus Total Expenditure</b>	<b>\$</b>	<b>26,000.00</b>

<b>Repairs &amp; Maintenance: Building &amp; Grounds</b>		
Building Maintenance	\$	12,500.00
Garbage Collection	\$	1,000.00
Grounds Maintenance	\$	1,500.00
	\$	-
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Building &amp; Grounds Total Expenditure</b>	<b>\$</b>	<b>15,000.00</b>

<b>Repairs &amp; Maintenance: Equipment</b>		
Annual Hose Testing	\$	-
Annual Ladder Testing	\$	500.00
Annual SCBA Testing	\$	2,000.00
Equipment Maintenance & Repairs	\$	1,500.00
Radio & Pager Equipment Fees/Maintenance	\$	2,000.00
Small Engine Equipment Preventative Maintenance & Repairs	\$	1,000.00
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Equipment Total Expenditure</b>	<b>\$</b>	<b>7,000.00</b>

<b>Supplies: Kitchen/Meal Preparation/Janitorial</b>		
Basic Kitchen Supplies	\$	300.00
Janitorial Supplies	\$	1,900.00
Meal Preparation Expenses	\$	300.00
	\$	-
<b>Supplies: Kitchen/Meal Preparation/Janitorial Total Expenditure</b>	<b>\$</b>	<b>2,500.00</b>





# MIDLAND VOLUNTEER FIRE AND RESCUE, INC.

POST OFFICE BOX 226 • 12805 US HIGHWAY 601 • MIDLAND, NC 28107

Date: April, 11, 2019

To: Cabarrus County Commissioners

Re: Fire Tax Increase

We are respectfully requesting a two cents tax increase for the fiscal year 2019-2020. The additional funds are needed for personnel and apparatus purchase and replacement.

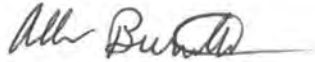
We currently staff a two man crew twenty-four hours per day, seven days per week at Midland Fire Station One and Station Two. The additional funds will allow us to add one additional personnel at each station for a total of a three man engine company. The addition of personnel will greatly increase the capabilities of service to the community from first arriving fire companies as well as the safety of the firefighters themselves.

Also the tax increase will provide additional funds for apparatus purchase and replacement. Midland engine two is a 1999 model and is twenty years old, Midland tanker two is a 1990 model and is twenty nine years old. The Midland Fire District has a large industrial base along with a growing commercial base, this also is requiring the need for a ladder truck.

The Volunteer firefighter base has drastically declined steadily over the past ten years. For a new person to obtain the needed certifications to be a firefighter it would take over one year going to classes two nights a week three hours per night. Most people are unable or unwilling to devote the amount of time and dedication needed to become a volunteer firefighter.

The Midland area with its close proximity to Charlotte and interstate 485, is one of the faster growing areas in Cabarrus County, along with the growth is the increased demand for emergency services. We here at Midland are dedicated to maintaining and increasing the level of services the citizens of our area expect and deserve.

Sincerely,

A handwritten signature in black ink, appearing to read "Allen Burnette", with a long horizontal flourish extending to the right.

Allen Burnette, Chief



**TOWN OF MIDLAND**

4/11/2019

TO: Cabarrus County Commissioners  
Mike Downs, County Manager

FROM: Doug Paris, Town Manager

RE: FY19-20 BUDGET REGARDING FIRE PROTECTION IN MIDLAND

Per NCGS §159-9 I am the statutory budget officer for the Town of Midland, and per NCGS §159-11 I will prepare and submit a budget to the Midland Town Council in May of 2019. My recommended budget will include a 2 cent increase as a pass-through for the Midland Fire Department.

The 2 cent increase will be utilized by the Midland Fire Department to fully staff both Midland Station 1 and Midland Station 2. Having both stations fully-staffed will substantially increase life safety in the Midland community, including reducing response times for critical medical emergencies and having manpower ready for simultaneous calls.

Local governments offer many services to the public, however providing for the safety of the public is the core role of local governments. I hope you join me and support improving the life safety of the Midland area.



**CABARRUS COUNTY  
MIDLAND FIRE DEPARTMENT  
PROPOSED FY 2019-2020 BUDGET WORKSHEET**



**REVENUES:**

Fire District Tax	\$	724,213.86
Grants	\$	1,000.00
Motor Fuel Tax Reimbursement	\$	1,000.00
Other City/Town Support:	\$	431,090.08
Other County Support:	\$	5,000.00
Fireman's Relief Fund	\$	4,500.00
Reserve	\$	-
Sales Tax Reimbursement	\$	145,012.80
Staffing Grant	\$	30,000.00
<b>REVENUE SUBTOTAL</b>	<b>\$</b>	<b>1,341,816.74</b>
Cabarrus County Collection Fee (Less 1.5%)	\$	(10,863.20)
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>1,330,953.54</b>

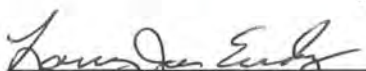
**EXPENDITURES:**

Advertising	\$	100.00
Audit Services	\$	12,200.00
Capital Outlay: Apparatus	\$	86,000.00
Capital Outlay: Building	\$	-
Capital Outlay: Equipment	\$	56,194.00
Debt Service	\$	118,828.00
Dues & Subscriptions	\$	3,745.00
Equipment	\$	10,000.00
First Responders	\$	8,000.00
Insurance/Bonds/Workers Compensation	\$	54,408.76
Miscellaneous	\$	13,800.00
Motor Fuel	\$	19,300.00
Pension Fund	\$	4,500.00
Personnel/Staffing	\$	809,217.78
Repairs & Maintenance: Apparatus	\$	39,100.00
Repairs & Maintenance: Building & Grounds	\$	17,040.00
Repairs & Maintenance: Equipment	\$	15,200.00
Supplies: Kitchen/Meal Preparation/Janitorial	\$	6,500.00
Supplies: Office (Includes Postage/Printing Expenses)	\$	5,425.00
Training & Fire Prevention Materials	\$	11,195.00
Utilities (Includes Telecommunications Expenses)	\$	39,700.00
Water Point/Supply Construction & Maintenance	\$	500.00
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>1,330,953.54</b>

**ASSETS & INVESTMENTS:**

Assets (Balance on hand for month prior to budget submission)	\$	439,848.22
Investments/Savings/Etc. (Balance on hand for month prior to budget submission)	\$	82,872.27
<b>TOTAL ASSETS &amp; INVESTMENTS</b>	<b>\$</b>	<b>522,720.49</b>

The operational budget for Midland Fire Department is based on an estimated \$724,213,860.00 fire district tax base at \$0.10 per \$100.00 valuation of property. The below signatures certify this budget has been adopted and approved by a majority of the Fire Department Board of Directors.

  
President, Fire Department Board

4-11-19  
Date

  
Fire Department Chief

4-11-19  
Date



**CABARRUS COUNTY**  
**MIDLAND FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Advertising</b>		
Mailings	\$	100.00
Newspaper Advertisements	\$	-
	\$	-
	\$	-
	\$	-
<b>Advertising Total Expenditure</b>	<b>\$</b>	<b>100.00</b>

<b>Audit Services</b>		
Annual Audit Expense	\$	3,200.00
Tax Returns	\$	3,000.00
Payroll services	\$	6,000.00
	\$	-
<b>Audit Services Total Expenditure</b>	<b>\$</b>	<b>12,200.00</b>

<b>Capital Outlay: Apparatus</b>		
	\$	86,000.00
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Apparatus Total Expenditure</b>	<b>\$</b>	<b>86,000.00</b>

<b>Capital Outlay: Building</b>		
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Building Total Expenditure</b>	<b>\$</b>	<b>-</b>

<b>Capital Outlay: Equipment (Exceeds \$1,000.00 in Total Value &amp; Follows a Depreciation Schedule)</b>		
Turn-out Gear	\$	20,000.00
Hurst Rams, 2 each	\$	13,516.00
Hurst Spreader Package-Edraulics	\$	10,071.00
Hurst Cutter Package-Edraulics	\$	9,481.00
Extened Life Batteries 3 each	\$	1,392.00
12V DC eDraulic Charger 3 each	\$	1,185.00
1 Power Supply Adapter Plug 110V	\$	549.00
	\$	-
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Equipment Total Expenditure</b>	<b>\$</b>	<b>56,194.00</b>



**CABARRUS COUNTY  
MIDLAND FIRE DEPARTMENT  
FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Debt Service</b>		
Bank Notes	\$	-
Apparatus Loan Payments	\$	42,628.00
Building & Grounds Loan Payments	\$	76,200.00
Equipment Loan Payments	\$	-
	\$	-
	\$	-
<b>Debt Service Total Expenditure</b>	<b>\$</b>	<b>118,828.00</b>

<b>Dues &amp; Subscriptions</b>		
Cabarrus County Firemen's Association Dues	\$	200.00
NC Association of Rescue & EMS	\$	550.00
NC State Firemen's Association	\$	1,720.00
NFPA Code Subscription/Membership	\$	1,100.00
Trade Magazines	\$	100.00
Bank Safety Deposit Box	\$	75.00
	\$	-
<b>Dues &amp; Subscriptions Total Expenditure</b>	<b>\$</b>	<b>3,745.00</b>

<b>Equipment (General Based Equipment Purchases)</b>		
Fire Hose Misc Fire Adapters and Tools	\$	10,000.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Equipment Total Expenditure</b>	<b>\$</b>	<b>10,000.00</b>

<b>First Responders</b>		
Basic Medical Supplies	\$	8,000.00
	\$	-
	\$	-
	\$	-
<b>First Responders Total Expenditure</b>	<b>\$</b>	<b>8,000.00</b>



**CABARRUS COUNTY**  
**MIDLAND FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Insurance/Bonds/Workers Compensation</b>		
Workers Compensation	\$	17,000.00
Property	\$	27,408.76
Group Term life	\$	6,000.00
Accident Sickness	\$	4,000.00
	\$	-
<b>Insurance/Bonds/Workers Compensation Total Expenditure</b>	<b>\$</b>	<b>54,408.76</b>

<b>Miscellaneous</b>		
Replacement of Furniture\Appliances	\$	3,500.00
Donations	\$	300.00
Foam	\$	2,500.00
Miscellaneous	\$	7,500.00
	\$	-
	\$	-
<b>Miscellaneous Total Expenditure</b>	<b>\$</b>	<b>13,800.00</b>

<b>Motor Fuel</b>		
Diesel/Gasoline Road Fuel Expenses	\$	19,000.00
Diesel/Gasoline Non-Road Fuel Expenses	\$	300.00
	\$	-
	\$	-
<b>Motor Fuel Total Expenditure</b>	<b>\$</b>	<b>19,300.00</b>

<b>Pension Fund</b>		
Annual Payment	\$	4,500.00
	\$	-
	\$	-
	\$	-
<b>Pension Fund Total Expenditure</b>	<b>\$</b>	<b>4,500.00</b>

<b>Personnel/Staffing</b>		
Paid Full-Time Personnel	\$	74,468.00
Paid Part-Time Personnel	\$	646,000.00
Paid-Per-Call Staffing/Stipend Payments/Reimbursements	\$	8,000.00
Payroll Expenses/Taxes	\$	61,919.78
Annual Physicals	\$	1,000.00
Drug Testing	\$	400.00
Uniforms	\$	7,000.00
Retirement	\$	2,930.00
Employee Relations	\$	7,500.00
	\$	-
<b>Personnel/Staffing Total Expenditure</b>	<b>\$</b>	<b>809,217.78</b>



**CABARRUS COUNTY**  
**MIDLAND FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Repairs &amp; Maintenance: Apparatus</b>		
Annual Apparatus/Vehicle Inspections	\$	1,000.00
Annual Pump & Service Testing	\$	1,600.00
Apparatus & Repair Supplies	\$	32,000.00
Preventative Maintenance	\$	4,500.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Apparatus Total Expenditure</b>	<b>\$</b>	<b>39,100.00</b>

<b>Repairs &amp; Maintenance: Building &amp; Grounds</b>		
Building Maintenance	\$	9,000.00
Garbage Collection	\$	840.00
Grounds Maintenance	\$	6,000.00
Pest Control	\$	1,200.00
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Building &amp; Grounds Total Expenditure</b>	<b>\$</b>	<b>17,040.00</b>

<b>Repairs &amp; Maintenance: Equipment</b>		
Annual Hose Testing	\$	3,000.00
Annual Ladder Testing	\$	600.00
Annual SCBA Testing	\$	1,100.00
Equipment Maintenance & Repairs	\$	6,000.00
Radio & Pager Equipment Fees/Maintenance	\$	3,500.00
Small Engine Equipment Preventative Maintenance & Repairs	\$	1,000.00
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Equipment Total Expenditure</b>	<b>\$</b>	<b>15,200.00</b>

<b>Supplies: Kitchen/Meal Preparation/Janitorial</b>		
Basic Kitchen Supplies	\$	1,000.00
Janitorial Supplies	\$	4,000.00
Meal Preparation Expenses	\$	1,500.00
	\$	-
<b>Supplies: Kitchen/Meal Preparation/Janitorial Total Expenditure</b>	<b>\$</b>	<b>6,500.00</b>





**CABARRUS COUNTY**  
**MIDLAND FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Supplies: Office (Includes Postage/Printing Expenses)</b>	
Basic Office Supplies	\$ 2,800.00
Postage	\$ 325.00
Printing Expenses	\$ 300.00
Computer Upgrades\Software	\$ 2,000.00
	\$ -
<b>Supplies: Office (Includes Postage/Printing Expenses) Total Expenditure</b>	<b>\$ 5,425.00</b>

<b>Training &amp; Fire Prevention Materials</b>	
Training Course Fees (Including Travel, Lodging, Meals)	\$ 4,000.00
Fire Prevention/Education Materials	\$ 2,000.00
Target Solutions	\$ 3,195.00
IOPs 360	\$ 2,000.00
<b>Training &amp; Fire Prevention Materials Total Expenditure</b>	<b>\$ 11,195.00</b>

<b>Utilities (Includes Telecommunications Expenses)</b>	
Cable Services (Including internet and television)	\$ 5,500.00
Electricity	\$ 15,000.00
Heating Oil	\$ -
Natural Gas / Propane	\$ 5,500.00
Sewer	\$ 1,050.00
Telephone	
Water (Domestic)	\$ 1,650.00
Wireless Services (Including mobile broadband, paging and telephone services)	\$ 11,000.00
	\$ -
	\$ -
<b>Utilities (Includes Telecommunications Expenses) Total Expenditure</b>	<b>\$ 39,700.00</b>

<b>Water Point/Supply Construction &amp; Maintenance</b>	
Pressurized Hydrant Maintenance	\$ 500.00
Water Point/Static Source Construction	\$ -
Water Point/Static Source Maintenance	\$ -
	\$ -
	\$ -
<b>Water Point/Supply Construction &amp; Maintenance Total Expenditure</b>	<b>\$ 500.00</b>

<b>Total Itemized Expenditure Report</b>	<b>\$ 1,330,953.54</b>
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## **Budget Request for 1.5 cent Tax Increase for the Mount Pleasant Rural Fire District**

To: Steven M. Langer, Fire Marshal  
From: Town of Mount Pleasant Fire Department  
Date: April 15, 2019  
Subject: FY 2019-2020 Budget request for the Mt. Pleasant Rural Fire District

The Town of Mount Pleasant Fire Department is pleased to submit our budget request for the Fiscal Year 2019-2020. We are requesting the County's consideration to increase the Mt. Pleasant Rural District Fire Tax rate from 10.3 cents to 11.8 cents. The additional revenue will provide funding for a new fire engine to replace one of our units that was damaged in a vehicle accident 6 years ago. The unit is having on-going maintenance issues costing approximately \$25,000 in the last two years and is no longer a dependable front line emergency response vehicle.

We propose to purchase a new pumper-tanker unit to be the primary response unit in the Rural Fire District. We anticipate the new unit costing around \$600,000 and we plan to finance the unit over a period of 15 years at an interest rate of 4.75%. The annual payments would be approximately \$56,000 per year. The proposed 1.5 cent increase would provide approximately \$62,000 in additional funding each year.

We are also proposing to give the Firefighters an increase in pay and the remaining \$6,000 in revenue will go to support that additional expense. The Firefighter pay would increase from \$11 per hour to \$11.25 per hour.

We would like to point out a couple of facts related to Rural Fire District Tax increases and the resulting benefits:

1. The Rural Fire District Tax was increased from 6.3 cents to 8.3 cents in FY-2014 in order to add a third Firefighter position 24 hours per day, 7 days a week. Previously, the third staff position was funded by the Cabarrus County Staffing Grant. That request was approved and the position was added as promised.
2. The Rural Fire District Tax was increased again from 8.3 cents to 10.3 cents in FY-2016 in order to add equipment to help with lowering the fire insurance rating in the Rural Fire District. The Fire Department was successful in lowering the ISO Fire Insurance rating from a Class 9 to a Class 5 and saving tax payers an estimated 25% a year in fire insurance premiums.

3. In Fiscal Year 2019-2020 the Town of Mount Pleasant will provide funding to the Fire Department in the amount of \$251,000. That will equal approximately 17 cents of the Town's tax rate. Town tax payers will be paying approximately 5.5 cents more towards the Fire Department's budget than Rural Fire District tax payers receiving fire protection services from the same Fire Department.

In summary, we are pleased to submit the attached budget request for the Mount Pleasant Rural Fire District and we respectfully request your consideration in supporting the requested increase of 1.5 cents per one hundred dollars of tax value.

Terry R. Holloway, Town Manager

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Jerry Taylor, Fire Chief

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**CABARRUS COUNTY  
MT. PLEASANT FIRE DEPARTMENT  
PROPOSED FY 2019-2020 BUDGET WORKSHEET**



**REVENUES:**

Fire District Tax	\$	495,128.00
Grants	\$	-
Motor Fuel Tax Reimbursement	\$	-
Other City/Town Support:	\$	251,024.00
Other County Support:	\$	-
Other Support:	\$	-
Reserve	\$	-
Sales Tax Reimbursement	\$	111,007.00
Staffing Grant	\$	-
<b>REVENUE SUBTOTAL</b>	<b>\$</b>	<b>857,159.00</b>
Cabarrus County Collection Fee (Less 1.5%)	\$	(7,508.01)
<b>TOTAL REVENUES</b>	<b>\$</b>	<b>849,650.99</b>

**EXPENDITURES:**

Advertising	\$	-
Audit Services	\$	2,100.00
Capital Outlay: Apparatus	\$	60,000.00
Capital Outlay: Building	\$	-
Capital Outlay: Equipment	\$	18,000.00
Debt Service	\$	200,690.00
Dues & Subscriptions	\$	8,000.00
Equipment	\$	30,000.00
First Responders	\$	3,000.00
Insurance/Bonds/Workers Compensation	\$	38,000.00
Miscellaneous	\$	5,000.00
Motor Fuel	\$	18,000.00
Pension Fund	\$	2,500.00
Personnel/Staffing	\$	374,510.00
Repairs & Maintenance: Apparatus	\$	38,350.00
Repairs & Maintenance: Building & Grounds	\$	10,000.00
Repairs & Maintenance: Equipment	\$	6,500.00
Supplies: Kitchen/Meal Preparation/Janitorial	\$	1,500.00
Supplies: Office (Includes Postage/Printing Expenses)	\$	3,500.00
Training & Fire Prevention Materials	\$	6,500.00
Utilities (Includes Telecommunications Expenses)	\$	18,500.00
Water Point/Supply Construction & Maintenance	\$	5,000.00
<b>TOTAL EXPENDITURES</b>	<b>\$</b>	<b>849,650.00</b>

**ASSETS & INVESTMENTS:**

Assets (Balance on hand for month prior to budget submission)	\$	-
Investments/Savings/Etc. (Balance on hand for month prior to budget submission)	\$	-
	\$	-
<b>TOTAL ASSETS &amp; INVESTMENTS</b>		

The operational budget for Mt. Pleasant Fire Department is based on an estimated \$424,181,552.00 fire district tax base at \$0.1180 per \$100.00 valuation of property. The below signatures certify this budget has been adopted and approved by a majority of the Fire Department Board of Directors.

Town Administrator/Manager

Date

Fire Department Chief

Date



**CABARRUS COUNTY**  
**MT. PLEASANT FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Advertising</b>		
Mailings	\$	-
Newspaper Advertisements	\$	-
	\$	-
	\$	-
	\$	-
<b>Advertising Total Expenditure</b>	<b>\$</b>	<b>-</b>

<b>Audit Services</b>		
Annual Audit Expense	\$	-
	\$	-
	\$	-
	\$	-
<b>Audit Services Total Expenditure</b>	<b>\$</b>	<b>2,100.00</b>

<b>Capital Outlay: Apparatus</b>		
Brush truck	\$	60,000.00
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Apparatus Total Expenditure</b>	<b>\$</b>	<b>60,000.00</b>

<b>Capital Outlay: Building</b>		
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Building Total Expenditure</b>	<b>\$</b>	<b>-</b>

<b>Capital Outlay: Equipment (Exceeds \$1,000.00 in Total Value &amp; Follows a Depreciation Schedule)</b>		
Protective clothing and protective equipment	\$	18,000.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Capital Outlay: Equipment Total Expenditure</b>	<b>\$</b>	<b>18,000.00</b>



**CABARRUS COUNTY**  
**MT. PLEASANT FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Debt Service</b>		
Bank Notes	\$	-
Apparatus Loan Payments	\$	90,690.00
Building & Grounds Loan Payments	\$	-
Equipment Loan Payments	\$	-
Capital reserve for fire station	\$	110,000.00
	\$	-
<b>Debt Service Total Expenditure</b>	<b>\$</b>	<b>200,690.00</b>

<b>Dues &amp; Subscriptions</b>		
Cabarrus County Firemen's Association Dues	\$	500.00
NC Association of Fire Chiefs	\$	-
NC Association of Rescue & EMS	\$	-
NC State Firemen's Association	\$	-
NFPA Code Subscription/Membership	\$	2,300.00
Trade Magazines	\$	-
Software subscription	\$	5,200.00
	\$	-
<b>Dues &amp; Subscriptions Total Expenditure</b>	<b>\$</b>	<b>8,000.00</b>

<b>Equipment (General Based Equipment Purchases)</b>		
Fire & Rescue supplies and misc. equipment	\$	20,000.00
Computer for apparatus	\$	10,000.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Equipment Total Expenditure</b>	<b>\$</b>	<b>30,000.00</b>

<b>First Responders</b>		
Basic Medical Supplies	\$	3,000.00
	\$	-
	\$	-
	\$	-
<b>First Responders Total Expenditure</b>	<b>\$</b>	<b>3,000.00</b>



**CABARRUS COUNTY**  
**MT. PLEASANT FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Insurance/Bonds/Workers Compensation</b>	
Workers Compensation	\$ 18,000.00
Insurance property	\$ 20,000.00
	\$ -
	\$ -
	\$ -
<b>Insurance/Bonds/Workers Compensation Total Expenditure</b>	<b>\$ 38,000.00</b>

<b>Miscellaneous</b>	
	\$ 5,000.00
	\$ -
	\$ -
	\$ -
	\$ -
	\$ -
<b>Miscellaneous Total Expenditure</b>	<b>\$ 5,000.00</b>

<b>Motor Fuel</b>	
Diesel/Gasoline Road Fuel Expenses	\$ 18,000.00
Diesel/Gasoline Non-Road Fuel Expenses	\$ -
	\$ -
	\$ -
<b>Motor Fuel Total Expenditure</b>	<b>\$ 18,000.00</b>

<b>Pension Fund</b>	
Annual Payment	\$ 2,500.00
	\$ -
	\$ -
	\$ -
<b>Pension Fund Total Expenditure</b>	<b>\$ 2,500.00</b>

<b>Personnel/Staffing</b>	
Paid Full-Time Personnel	\$ -
Paid Part-Time Personnel	\$ 335,300.00
Paid-Per-Call Staffing/Stipend Payments/Reimbursements	\$ -
Payroll Expenses/Taxes	\$ 31,210.00
Annual Physicals	\$ 3,000.00
Drug Testing	\$ -
Uniforms	\$ 5,000.00
	\$ -
	\$ -
	\$ -
<b>Personnel/Staffing Total Expenditure</b>	<b>\$ 374,510.00</b>



**CABARRUS COUNTY**  
**MT. PLEASANT FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Repairs &amp; Maintenance: Apparatus</b>		
Annual Apparatus/Vehicle Inspections	\$	1,000.00
Annual Pump & Service Testing	\$	1,500.00
Apparatus & Repair Supplies	\$	-
Preventative Maintenance	\$	35,850.00
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Apparatus Total Expenditure</b>	<b>\$</b>	<b>38,350.00</b>

<b>Repairs &amp; Maintenance: Building &amp; Grounds</b>		
Building Maintenance	\$	10,000.00
Garbage Collection	\$	-
Grounds Maintenance	\$	-
	\$	-
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Building &amp; Grounds Total Expenditure</b>	<b>\$</b>	<b>10,000.00</b>

<b>Repairs &amp; Maintenance: Equipment</b>		
Annual Hose Testing	\$	500.00
Annual Ladder Testing	\$	1,000.00
Annual SCBA Testing	\$	1,000.00
Equipment Maintenance & Repairs	\$	2,000.00
Radio & Pager Equipment Fees/Maintenance	\$	1,500.00
Small Engine Equipment Preventative Maintenance & Repairs	\$	500.00
	\$	-
	\$	-
	\$	-
<b>Repairs &amp; Maintenance: Equipment Total Expenditure</b>	<b>\$</b>	<b>6,500.00</b>

<b>Supplies: Kitchen/Meal Preparation/Janitorial</b>		
Basic Kitchen Supplies	\$	500.00
Janitorial Supplies	\$	1,000.00
Meal Preparation Expenses	\$	-
	\$	-
<b>Supplies: Kitchen/Meal Preparation/Janitorial Total Expenditure</b>	<b>\$</b>	<b>1,500.00</b>





**CABARRUS COUNTY**  
**MT. PLEASANT FIRE DEPARTMENT**  
**FY 2019-2020 ITEMIZED EXPENDITURE REPORT**



<b>Supplies: Office (Includes Postage/Printing Expenses)</b>	
Basic Office Supplies	\$ 3,500.00
Postage	\$ -
Printing Expenses	\$ -
	\$ -
	\$ -
<b>Supplies: Office (Includes Postage/Printing Expenses) Total Expenditure</b>	<b>\$ 3,500.00</b>

<b>Training &amp; Fire Prevention Materials</b>	
Training Course Fees (Including Travel, Lodging, Meals)	\$ 1,500.00
Fire Prevention/Education Materials	\$ 5,000.00
	\$ -
	\$ -
<b>Training &amp; Fire Prevention Materials Total Expenditure</b>	<b>\$ 6,500.00</b>

<b>Utilities (Includes Telecommunications Expenses)</b>	
Cable Services (Including internet and television)	\$ -
Electricity	\$ 7,000.00
Heating Oil	\$ -
Natural Gas / Propane	\$ 7,000.00
Sewer	\$ -
Telephone	\$ -
Water (Domestic)	\$ 3,500.00
Wireless Services (Including mobile broadband, paging and telephone services)	\$ 1,000.00
	\$ -
	\$ -
<b>Utilities (Includes Telecommunications Expenses) Total Expenditure</b>	<b>\$ 18,500.00</b>

<b>Water Point/Supply Construction &amp; Maintenance</b>	
Pressurized Hydrant Maintenance	\$ 2,500.00
Water Point/Static Source Construction	\$ -
Water Point/Static Source Maintenance	\$ 2,500.00
	\$ -
	\$ -
<b>Water Point/Supply Construction &amp; Maintenance Total Expenditure</b>	<b>\$ 5,000.00</b>

<b>Total Itemized Expenditure Report</b>	<b>\$ 849,650.00</b>
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