



Cabarrus County Board of Commissioners
Budget Workshop · April 18, 2024 · 4:00 P.M.
Multipurpose Room 65 Church Street

Call to Order	4:00 p.m.
Rowan Cabarrus Community College Presentation of FY 2025 Budget Request	4:00 – 4:30 p.m.
Kannapolis City Schools Presentation of FY 2025 Budget Request	4:30 – 5:00 p.m.
Cabarrus County Schools Presentation of FY 2025 Budget Request	5:00 – 6:00 p.m.
Break	6:00 – 6:30 p.m.
Fire Districts – FY 25 Tax Rate / Budget Requests	6:30 – 8:00 p.m.
General Board Discussion	8:00 – 8:30 p.m.
Adjourn	



**CABARRUS COUNTY
BOARD OF COMMISSIONERS**

**Budget Workshop
April 18, 2024
4:00 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

RCCC – Presentation of FY 2025 Budget Request

BRIEF SUMMARY:

Representatives of Rowan-Cabarrus Community College (RCCC) will present their FY 2025 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

Rowan-Cabarrus Community College Fiscal 2025 Budget Request

Dr. Carol Spalding, *President*

Jonathan Chamberlain, *Chief Officer, College Environment*

Tara Trexler, *Chief Officer, Finance*

April 18, 2024



Who We Are

+ 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.



FY 2025 Budget Request Summary

Current Operating Budget Request **\$ 4,584,500**

\$ 4,316,397 Operating Budget + \$ 268,103 Expansion Over Previous Year

Capital Budget Request **\$ 8,109,000**

Total Fiscal 2025 Budget Request **\$ 12,693,500**

Current Operating Budget Request Expansion Over Previous Year

Salary & Benefit Increases 4% Increase and Benefits in Biennium Budget	\$ 104,789
Utilities Estimated Energy increase based on a three-year average	\$ 15,752
Materials and Services Escalation Estimated Supplies and Materials Escalation	\$ 49,253
Contracted Services Escalation Estimated Janitorial and Landscaping Contracts Escalation	\$ 37,792
Increased Insurance Premiums Estimated Property, Liability, etc. Insurance Premiums Escalation	\$ 60,517

Total Expansion Request **\$ 268,103**



Fiscal Year 2025 Capital Budget Requests

Annual Capital Allocation

\$ 500,000

- Increase to support repairs and maintenance on Cabarrus County Campuses
- Addresses an increasing backlog of smaller deferred maintenance items

NCRC Aseptic Simulation Lab

\$ 200,000

- Remodel underutilized biology lab into a Gowning Room and Simulated Aseptic Lab
- Funding augments a donation by Cannon Foundation to advance this project
- Total estimated cost of the work is \$650,000

NCRC Security Upgrades

\$ 300,000

- Add mass notification to this building
- Upgrade and replace security cameras

South Campus Building 201 Phased Renovations

\$ 7,109,000

- Renovate the first floor of the building to house the Library, Tutoring, Mail Room, Printing, and other functions.
- Renovate and expand Science Labs and support spaces on the third floor of the building.
- Update elevator controls and equipment, install mass notification, update lighting to LED, and renovate restrooms.

Total FY 2025 Capital Budget Requests \$ 8,109,000

FY 2025 Capital Budget Requests



5-Year Capital Budget Forecast

Building S203 Re-Roof (<i>~FY 2026 Request</i>)	\$ 410,000
<ul style="list-style-type: none"> • Replace TPO membrane with 20-year warranty PVC membrane, increase insulation, and add rooftop fall protection 	
College Station Classrooms Build-Out (<i>~FY 2026 Request</i>)	\$ 1,012,000
<ul style="list-style-type: none"> • Construct two remaining classrooms as expansion space for existing programs 	
Workforce Innovations Center (<i>~FY 2028 Request</i>)	\$ 47,000,000
<ul style="list-style-type: none"> • New building housing classrooms, labs, offices, and support spaces 	
Building S203 Renovations (<i>~FY 2029 Request</i>)	\$ 7,000,000
<ul style="list-style-type: none"> • General refresh and building envelope improvements 	
South Campus Parking Lot Repave (<i>~FY 2030 Request</i>)	\$ 3,000,000
<ul style="list-style-type: none"> • Mill and repave parking lot areas, • Replace damaged curb and guttering and repair damaged underground drainage • Improve parking lot lighting 	
Trinity Church Road Property Acquisition (<i>Requested in FY 2023 and 2024</i>)	+ \$ 525,000
<ul style="list-style-type: none"> • Acquire 1.21-acre homesite across Trinity Church Road from South Campus. • Property is not currently on the market 	

5-Year Capital Budget Forecast

All estimates reflect FY 2024 \$



Thank You



**CABARRUS COUNTY
BOARD OF COMMISSIONERS**

**Budget Workshop
April 18, 2024
4:00 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

KCS – Presentation of FY 2025 Budget Request

BRIEF SUMMARY:

Representatives from Kannapolis City Schools (KCS) will present their FY 2025 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive input.

EXPECTED LENGTH OF PRESENTATION:

30 Minutes

SUBMITTED BY:

Kevin Garay, Kannapolis City Schools

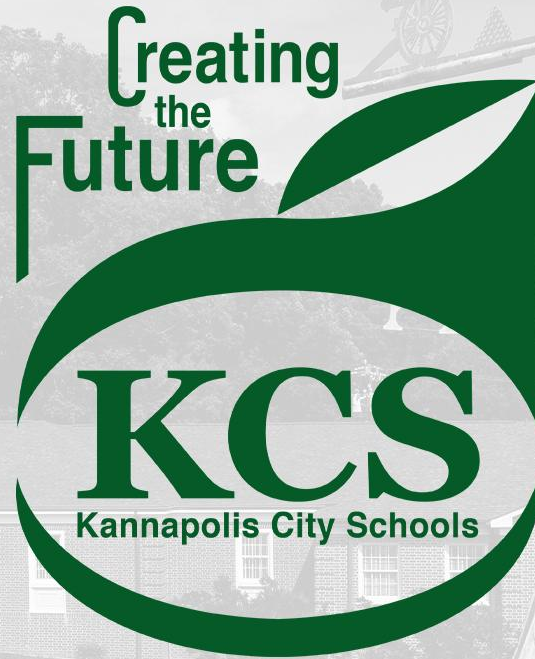
BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:

ATTACHMENTS:

PowerPoint Presentation



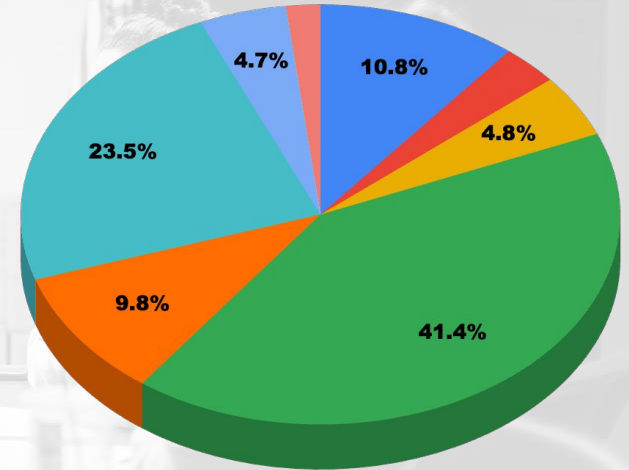
2024-25 CABARRUS COUNTY BUDGET REQUESTS

How did our students perform as a whole?



BACKGROUND ON FUNDING CATEGORIES

ALL FUNDS	REVENUE	% OF TOTAL FUNDING
Local - Cabarrus County	\$10,377,762.00	10.82%
Local - Rowan County	\$2,950,286.00	3.08%
Local - Fund 8	\$4,632,963.00	4.83%
State Funds	\$39,721,298.00	41.41%
Federal Funds	\$9,440,048.00	9.84%
Capital Funds	\$22,518,271.00	23.48%
School Nutrition	\$4,496,600.00	4.69%
Head Start	\$1,783,681.00	1.86%
TOTAL	\$95,920,909.00	100.00%



BACKGROUND ON CABARRUS COUNTY FUNDING (FY 2024)



Instructional Services	\$7,378,552.00	71.10%
One-Time Funding	\$198,072.00	1.91%
Charter Schools	\$743,914.00	7.17%
Technology Support Services	\$552,874.00	5.33%
Building Maintenance	\$1,260,567.00	12.15%
Ground Maintenance	\$113,783.00	1.10%
Fines & Forfeitures	\$130,000.00	1.25%
TOTAL	\$10,377,762.00	100.00%

BACKGROUND ON ROWAN COUNTY FUNDING (FY 2024)



Instructional Services	\$2,793,299	94.68%
Teacher Classroom Supplies	\$26,595	0.90%
Charter Schools	\$91,541	3.10%
Career Academics	\$851	0.03%
Fines & Forfeitures	\$38,000	1.29%
TOTAL	\$2,950,286	100.00%

ESSER FUNDS RECEIVED (2020-2024)



ESSER Revenues	
PRC	Funds Received
163	\$1,364,527.00
165	\$39,501.00
166	\$12,454.00
167	\$32,264.00
169	\$162,744.00
170	\$78,490.00
171	\$5,342,773.00
173	\$34,946.00
174	\$37,720.00
176	\$159,336.00

177	\$103,113.00
178	\$31,613.00
181	\$12,010,148.00
183	\$60,000.00
184	\$51,914.00
185	\$304,752.00
186	\$24,529.00
191	\$33,118.00
192	\$56,383.00
193	\$179,620.00
203	\$332,793.00
TOTAL	\$20,452,738.00

ESSER EXPENDITURES (2020-2024)

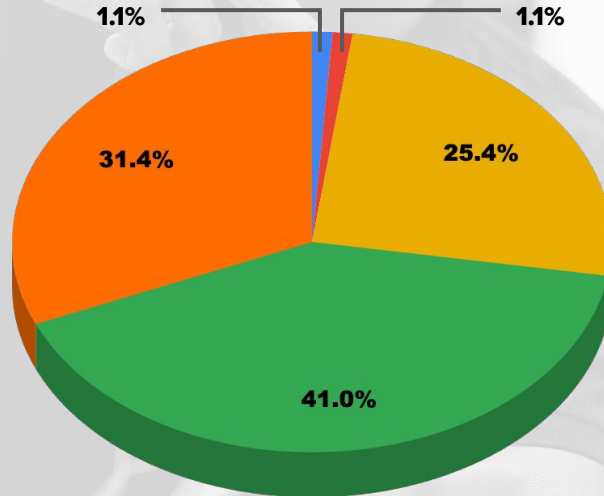


	Encumbrance	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	Total Expenditures
Salary/Benefits	\$0	\$131,791	\$2,382,422	\$6,314,761	\$3,796,296	\$12,625,271
Purchased Services	\$2,500	\$0	\$69,492	\$123,559	\$100,230	\$293,281
Supplies/Materials	\$196,097	\$61,815	\$2,136,423	\$373,153	\$617,840	\$3,189,231
Capital Outlay	\$0	\$0	\$0	\$601,500	\$12,317	\$613,817
Other	\$0	\$0	\$0	\$0	\$1,141,860	\$1,141,860
TOTAL	\$198,597	\$193,606	\$4,588,337	\$7,412,974	\$5,668,542	\$17,863,460

Expenditures as of 6/30/23

ESSER EXPENDITURES (2020-2024)

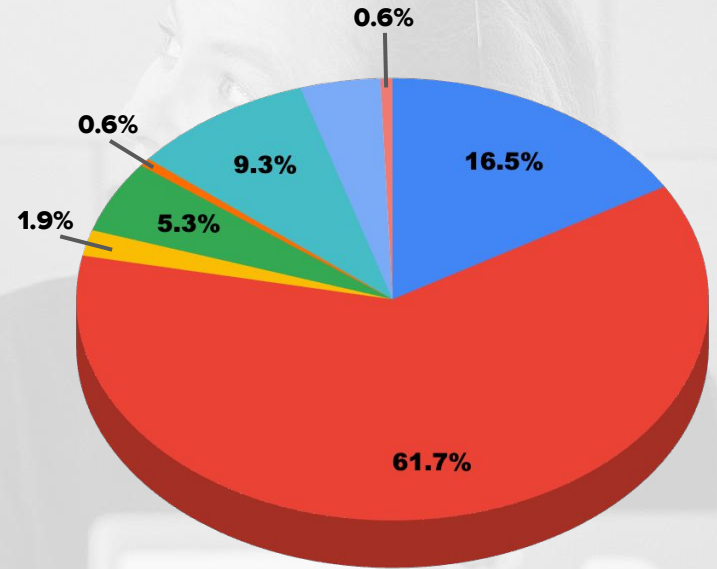
	Encumbrance	FY2020 Expenditures	FY2021 Expenditures	FY2022 Expenditures	FY2023 Expenditures	Total Expenditures
TOTAL	\$198,597	\$193,606	\$4,588,337	\$7,412,974	\$5,668,542	\$17,863,460



Expenditures as of 6/30/23

ESSER EXPENDITURES (2020-2024)

Recruitment/Retention Bonuses and Incentives	\$1,872,000
Teacher Supplements	\$7,005,000
Multiple Curriculum Software Packages	\$215,000
Air Purification Systems	\$601,500
Gaggle - Student Safety	\$67,875
Multiple Summer Learning Experiences	\$1,060,000
Refreshed Technology Devices	\$465,000
Professional Development Opportunities	\$70,000



INSTRUCTIONAL SERVICES REQUESTS (FY 2025)



Increase due to state salary increases

Personnel Costs	23-24 Estimated Salaries	Projected Increase	24-25 Projected Salaries
Certified	\$855,754.00	4.00%	\$889,984.16
Non-Certified	\$1,556,728.00	3.00%	\$1,603,429.84
Taxes, Retirement, Insurance	\$1,323,416.56	4.00%	\$1,376,353.22
Certified Supplements	\$2,527,641.02	4.00%	\$2,628,746.66
TOTAL	\$6,263,539.58		\$6,498,513.88

Funds Needed for State Salary Increases:
\$234,974.30

INSTRUCTIONAL SERVICES REQUESTS (FY 2025)

Increase due to inflationary costs

Instructruational (Non-Salary)	2023-2024 Estimated	Projected Inflation	2024-2025 Projected
Contracted Services	\$2,228,367.00	2.40%	\$2,281,847.81
Workshop Expense	\$76,400.00	2.40%	\$78,233.60
Contracted Instructional Subs	\$700,000.00	2.40%	\$716,800.00
Marketing Cost	\$3,000.00	2.40%	\$3,072.00
Other Professional Services	\$146,550.00	2.40%	\$150,067.20
Utilities - Electrical Services	\$788,400.00	6.00%	\$835,704.00
Utilities - Natural Gas	\$247,900.00	2.00%	\$252,858.00
Utilities - Water Sewer	\$165,000.00	2.40%	\$168,960.00
Waste Management	\$61,300.00	2.40%	\$62,771.20
Copy Lease	\$150,000.00	2.40%	\$153,600.00
Travel Reimbursement	\$2,650.00	2.40%	\$2,713.60
Telephone	\$164,589.44	2.40%	\$168,539.59
Postage	\$14,550.00	2.40%	\$14,899.20
Internet Services	\$42,250.00	2.40%	\$43,264.00
Mobile Communication	\$27,000.00	2.40%	\$27,648.00

Instructruational (Non-Salary)	2023-2024 Estimated	Projected Inflation	2024-2025 Projected
Tuition Reimbursement	\$49,000.00	2.40%	\$50,176.00
Certification/License Fees	\$1,600.00	2.40%	\$1,638.40
Membership Dues & Fees	\$102,662.57	2.40%	\$105,126.47
Bank Fees	\$25,000.00	2.40%	\$25,600.00
Liability Insurance	\$375,000.00	2.40%	\$384,000.00
Athletic Insurance	\$23,217.61	2.40%	\$23,774.83
Supplies & Materials	\$1,076,459.26	2.40%	\$1,102,294.28
Computer Software & Supplies	\$530,394.00	2.40%	\$543,123.46
Repair Parts, Materials, Labor	\$5,000.00	2.40%	\$5,120.00
Gas/Fuel	\$5,900.00	2.40%	\$6,041.60
Food Purchases	\$35,673.78	2.40%	\$36,529.95
Furniture & Equipment	\$20,000.00	2.40%	\$20,480.00
Computer Equipment	\$245,688.60	2.40%	\$251,585.13
Purchase of Vehicles	\$23,278.49	2.40%	\$23,837.17
TOTAL	\$7,336,830.75		\$7,540,305.49

Funds Needed for Non-Salary Expenses:
\$203,474.74

INSTRUCTIONAL SERVICES REQUESTS (FY 2025)



Increase due to maintaining the most critical ESSER-funded positions

ESSER Positions	Cost Per Year
Multi-Language Learner Coordinator	\$84,120.22
EC Instructional Coach	\$78,852.26
Instructional Technology Facilitator	\$78,849.50
Social Worker	\$64,458.52
Psychologist	\$93,668.21
Total Funds Needed to Continue ESSER Positions and Support Services	\$399,948.71

MULTI-LANGUAGE LEARNER SUPPORTS



Position Rationale

School	Enrollment	ML Count	Percent Pop	Ratio
A.L. Brown High	1736	273	15.67%	1 : 136
Kannapolis Middle	1175	168	14.13%	1 : 84
Forest Park Elementary	492	77	15.65%	1 : 77
Fred L. Wilson Elementary	440	119	27.05%	1 : 120
G.W. Carver Elementary	505	89	17.23%	1 : 87
Jackson Park Elementary	441	79	17.91%	1 : 79
N. Kannapolis Elementary	266	58	21.80%	1 : 58
Shady Brook Elementary	317	64	20.19%	1 : 64
District	5372	927	17.16%	1 : 93*

MULTI-LANGUAGE LEARNER SUPPORTS

ML Coordinator	\$84,120.22
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School Year	# Students*	% Increase
2017-18	536	11.2%
2018-19	634	18.3%
2019-20	669	5.5%
2020-21	677	1.1%
2021-22	693	2.3%
2022-23	841	21.35%
2023-24	918	9.2%

* As of headcount in October of each school year.

Ratio w/ ML Coordinator	1 : 84
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How did our students perform as a whole?



EXCEPTIONAL CHILDREN

Position Rationale

Total Number of EC Teachers	35
Total Number Speech Language Pathologists (SLP)	10
Total Number Psychologists	6 (+ 1 intern position)
Beginning Teachers	4
Teacher Vacancies	12 (6 filled by LTS/contract)
SLP Vacancies	5 (All filled by contracts)
Psychologist Vacancies	1
Central Office Leadership / Instructional Supports	3

EXCEPTIONAL CHILDREN



Number of Students Served	% Receiving Services	NC EC Funding Cap
769	14.3%	13%

Number of KCS EC Students Unfunded	State Supplemental Funding per Pupil per EC Student	KCS Unfunded Total (Deficit must come from local budget)
70	\$5,309.31	\$371,518.51

EC Instructional Coach	\$78,852.26
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STUDENT SERVICES



Position Rationale

Student Chronic Absenteeism*

First 120 days	% Chronically Absent	# of Students
A.L. Brown High	40.90%	710
Kannapolis Middle	28.95%	341
Forest Park Elementary	22.15%	109
Fred L. Wilson Elementary	19.77%	87
G.W. Carver Elementary	16.83%	85
Jackson Park Elementary	24.72%	109
North Kannapolis Elementary	23.40%	62
Shady Brook Elementary	32.81%	104
Kannapolis City Schools	26.19%	1607

* Chronic absenteeism = missing 10% or more of instructional day (120 = 12 days absent)

STUDENT SERVICES



Student Discipline

First 120 days	22-23 Infractions	23-24 Infractions	% Change
A.L. Brown High	2044	2110	3.23%
Kannapolis Middle	1282	1332	3.90%
Forest Park Elementary	565	174	-69.20%
Fred L. Wilson Elementary	306	260	-15.03%
G.W. Carver Elementary	425	247	-41.88%
Jackson Park Elementary	185	179	-3.24%
North Kannapolis Elementary	100	201	101.00%
Shady Brook Elementary	152	220	44.74%
Kannapolis City Schools	5059	4723	-6.64%

STUDENT SERVICES



School Psychologists

Secondary Average - 1 : 1455
Elementary Average - 1 : 820
Recommended* - 1 : 500

School Counselors

Secondary Average - 1 : 416
Elementary Average - 1 : 410
Recommended* - 1 : 250

School Social Workers

Secondary Average - 1 : 1457
Elementary Average - 1 : 1231
Recommended* - 1 : 250

** Recommendations Published By National Organizations.*

Social Worker	\$64,458.52
Psychologist	\$93,668.21

INSTRUCTIONAL TECHNOLOGY



Position Rationale

	6 ITFs	5 ITFs
Number of devices to support (includes desktops, laptops, iPads, and Chromebooks)	1496	1796
Number of teachers to support (excludes admin and classified)	80	96
Number of students to support	895	1074

INSTRUCTIONAL TECHNOLOGY



	Ratio of students & staff with 6 ITFs	Ratio of students & staff with 5 ITFs
Fred L. Wilson / Jackson Park	970:1	970:1
Shady Brook / North Kannapolis	654:1	654:1
Forest Park	548:1	1106:1
G.W. Carver	558:1	1106:1
Kannapolis Middle	1269:1	1269:1
A.L. Brown	1850:1	1850:1

Instructional Technology Facilitator	\$78,849.50
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INSTRUCTIONAL SERVICES REQUESTS (FY 2025)



SUPPLEMENTS FY 2025

	9% This Year	9% Next Year on Salary Increases	9.5% 2024-2025	10% 2024-2025
Total Salary	\$1,905,209.18	\$1,981,417.55	\$2,091,496.30	\$2,201,575.05
Retirement	\$476,683.34	\$495,750.67	\$523,292.37	\$550,834.08
FICA	\$145,748.50	\$151,578.44	\$159,999.47	\$168,420.49
TOTAL	\$2,527,641.02	\$2,628,746.66	\$2,774,788.14	\$2,920,829.62

**Funds Needed to
Continue 9%
\$101,105**

**Funds Needed for
Increase to 9.5%
\$247,147**

**Funds Needed for
Increase to 10%
\$393,188**

SUMMARY OF INSTRUCTIONAL SERVICES REQUESTS (FY 2025)

INCREASES

Category	Amount
Increased operational costs [Salaries]	\$234,974
Increased operational costs [Services]	\$203,475
Continuation of positions [five added over last four years]	\$399,949
Local supplement funding [remains at 9%]	\$101,105
TOTAL	\$939,503 (with no supplement increase)

TECHNOLOGY REQUESTS (FY 2025)

Request or Items of Need	Estimated Cost	Notes
Student Devices	\$450,000	Replaces devices for grades 3-5 only (iPads)
Teacher Devices	\$100,000	Replaces certified staff device at KMS only (PC Laptops)
Software Renewals	\$200,000	Predicting 5% increases *Includes non-instructional renewals (Google, Microsoft) with the exception of the LMS
Maintenance of Materials	\$100,000	Predicting 3-5% increases
TOTAL	\$850,000	Increase of \$300,000

PAY-GO FY 2025

Project	Estimate	Facilities/Notes
Access Control/Camera Upgrades *Total Project=\$400,000 (\$250,00 will be grant funded)	\$150,000	ALB and KMS 7/8
Classroom Furniture	\$400,000	KMS (6)
Flooring Replacement Classrooms	\$80,000	FP
Flooring Replacement Classrooms	\$80,000	FLW
EC Playground with Sunshade	\$250,000	FP
Renumbering Entire Building (Life Safety)	\$15,000	KMS
Repair Front Steps at 2nd Grade Entrance	\$30,000	JP
Replace Classroom Flooring	\$140,000	NKE
Sunshade for Playground	\$75,000	NKE
Emergency Generator Cafeteria	\$225,000	GWC, NKE, JP
Replace Water Heater with Tankless Water Heater	\$150,000	FLW, ALB, KMS
Roof Repair	\$80,000	GWC
Blind Replacement (with Window Film)	\$100,000	KCS District Wide
TOTAL	\$1,775,000	Increase of \$500,000

DEFERRED MAINTENANCE PRIORITIES - FY 2025

Project	Estimate	Facilities	Notes
Chiller Replacement	\$400,000	GWC	#1 HVAC Priority
Front Parking Lot Drainage and Repavement	\$300,000	SB	#1 Parking Lot Priority
Roof Replacement	\$250,000	NKE (Media Center Wing)	#1 Carpentry Priority
TOTAL	\$950,000		

LARGE CAPITAL - CURRENT PROJECTS

**Fred L. Wilson Expansion Renovation-\$12,000,000 [Needs amended;
Request has been made to Rowan for \$1,500,000]**

- YCH Architects
 - Construction documents
 - 50% complete by April 15th
 - Full documents complete by May 15th
- Shelco
 - Working with YCH on schematic design / conceptual budget completed
 - Design development / 50% construction document budget (early May)

Forest Park HVAC-\$7,000,000

- Optima
 - Mechanical design is 80% complete / electrical design near 50% complete
 - Bids by summer 2024

CIP-DEFERRED MAINTENANCE

Long-range Improvement Needs

Project	Estimate	Facilities	Notes
Replace Water Pipes/Abatement (Bullock)	\$250,000 per year	ALB (Bullock and Cyber)	over 2 years
HVAC Full Replacement	\$7,000,000	JP	#2 HVAC Priority
HVAC Full Replacement	\$7,000,000	NKE	#3 HVAC Priority
Complete Parking Lot Repave	\$600,000	GWC	# 2 Parking Lot Priority
Fire Alarm Upgrade/Replacement	\$400,000 per school	All Elementary	Life Safety
Fire Alarm Upgrade/Replacement	\$750,000 per school	ALB and KMS	Life Safety
TOTAL	\$19,000,000		

CIP CONSTRUCTION PROJECTS

Long-range construction needs

A.L. Brown Addition - \$25,000,000

- A.L. Brown Addition would be just over 50,000 sq.ft and would include cafeteria/dining area.

Jackson Park Addition - \$20,000,000

- Jackson Park Addition would be approximately 40,000 sq.ft and would include a gymnasium.

CIP RENOVATION PROJECTS

Long-range Renovation Needs

A.L. Brown Renovation - \$60,000,000

- Renovation Project would focus on the 1952 and 1958 buildings
- With this project following the addition of cafeteria/Administrative space, the cafeteria area could also be renovated to meet the needs of a growing community

SUMMARY OF REQUESTS FOR INCREASES (FY 2025)

Category	Amount
Instructional Services	\$939,503
Technology	\$300,000
Building Maintenance (Pay-Go)	\$500,000
TOTAL	\$1,739,503 (with no supplement increase)





**CABARRUS COUNTY
BOARD OF COMMISSIONERS**

**Budget Workshop
April 18, 2024
4:00 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

CCS - Presentation of FY 2025 Budget Request

BRIEF SUMMARY:

Representatives from Cabarrus County Schools (CCS) will present their FY 2025 budget request and respond to questions from the Board.

REQUESTED ACTION:

Receive input.

EXPECTED LENGTH OF PRESENTATION:

1 Hour

SUBMITTED BY:

Dr. John Kopicki, Cabarrus County Schools

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:

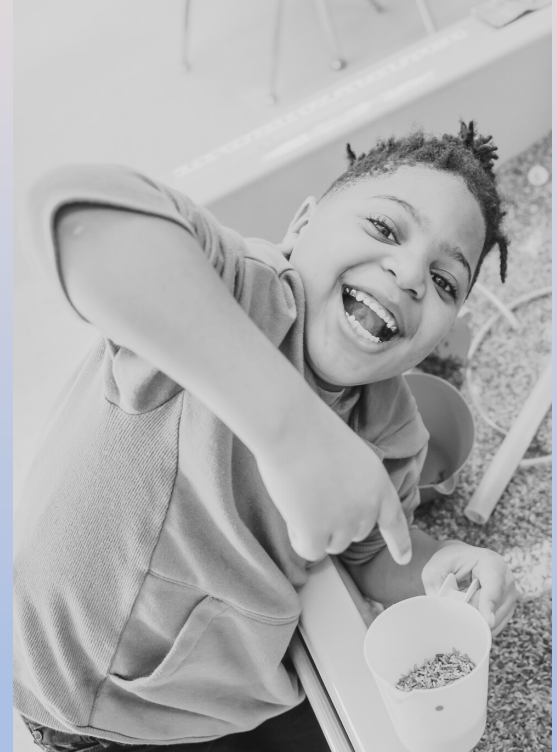
ATTACHMENTS:

PowerPoint Presentation

Superintendent's Proposed Local Budget 2024 - 2025

Presentation to the Cabarrus County
Board of Commissioners
April 18, 2024





Objectives

Key Assumptions

Continuation Budget Summary

Local Budget Comparison	2023-24 Original Appropriation	2023-24 Revised Appropriation	2024-2025 Request
<i>County Appropriation:</i>			
Instructional Services	62,727,073	62,727,073	74,173,493
Facilities	11,825,418	11,825,418	12,390,674
Technology	7,104,667	7,104,667	6,209,679
Subtotal	81,657,158	81,657,158	92,773,845
<i>Other Local Revenue:</i>			
Fines and Forfeitures	1,340,000	1,340,000	2,200,000
Interest on Investments	250,000	250,000	390,000
Total Other Local Revenue	1,590,000	1,590,000	2,590,000
<i>Special Revenue</i>			4,414,600
Net County-Funded Continuation Request	81,657,158	81,657,158	85,769,245
		Net Increase:	4,112,087
		% Increase:	5.04%
Memo: Charter School Funding	5,791,579	6,471,601	6,961,205

Continuation Budget

Certified Staffing

	2023-24 Estimated	Projected Inflation	2024-25 Projection	Full Time Eq. (FTE)
Personnel Costs				
<i>Certified</i>				
Salaries	7,638,159	4.00%	7,943,685	296
Teacher Supplements - Current Enrollment	15,477,998	4.00%	16,097,117	
Teacher Supplements - Enrollment Increase			175,731	
Administrator Supplements	2,525,121	4.00%	2,626,126	
Payroll benefits (fica, retirement and health)	10,772,829		11,196,697	
Reductions from allotment revisions	0		<u>-3,100,000</u>	-42
Certified Total	36,414,107		34,939,357	254

Continuation Budget

Classified Staffing

	2023-24 Estimated	Projected Inflation	2024-25 Full Time Projection	Eq. (FTE)
Personnel Costs				
<i>Classified</i>				
Facilities and Maintenance	4,292,512	3.00%	4,421,287	
Payroll benefits (fica, retirement and health)	<u>2,041,790</u>		<u>2,092,235</u>	
Facilities Total	6,334,302		6,513,522	79
Technology	2,084,362	3.00%	2,146,893	
Payroll benefits (fica, retirement and health)	<u>939,969</u>		<u>963,790</u>	
Technology Total	3,024,331		3,110,683	32
All other staff	10,480,491	3.00%	10,794,906	
Payroll benefits (fica, retirement and health)	<u>4,767,580</u>		<u>4,887,896</u>	
All other classified Total	15,248,071		15,682,801	166
Classified Total	<u>24,606,704</u>		<u>25,307,006</u>	277
Total Personnel Costs	61,020,811		60,246,363	531

Continuation Budget

Non-Personnel: Instructional Support

	2023-24 Estimated	Projected Inflation	2024-25 Projection
Non-Personnel Costs			
<i>Instructional</i>			
Contracted Services	5,304,000		5,700,000
Workshop Expenses	1,189,745	2.40%	1,218,299
Reproduction Costs	32,206	2.40%	32,979
CDL Medical Exam Expenses	18,456	2.40%	18,899
Other Professional/Technical Contract Services	210,143	2.40%	215,186
Public Utilities - Electric Services	5,900,000	7.50%	6,292,500
Public Utilities - Natural Gas	950,000		925,000
Public Utilities - Water and Sewer	585,000	2.40%	599,040
Travel Reimbursement	262,669	2.40%	268,973
Field Trips	142,311	2.40%	145,726
Telephone	305,900	2.40%	313,242
Mobile Communication Costs	281,723	2.40%	288,484
Tuition Reimbursement	95,247	2.40%	97,533
Certification/Licensing Fee	840	2.40%	860
Membership Dues and Fees	268,696	2.40%	275,145
Supplies and Materials	3,485,564	2.40%	3,569,218
Supplies and Materials - Enrollment Increase			53,064

Continuation Budget

Non-Personnel: Instructional Support, continued

	2023-24 Estimated	Projected Inflation	2024-25 Projection
Non-Personnel Costs			
<i>Instructional</i>			
Other Textbooks	119,976	2.40%	122,855
Computer Software and Supplies	1,229,740	2.40%	1,259,254
Repair Parts, Materials and Related Labor	549,670	2.40%	562,862
Transportation non-reimbursable/Program Choice	500,000		500,000
Gas/Diesel Fuel	642,265	2.00%	655,110
Oil	25,878	2.00%	26,396
Tires and Tubes	253,260	2.40%	259,338
Other Food Purchases	43,090	2.40%	44,124
Furniture and Equipment	58,732	2.40%	60,142
Computer Equipment	12,140	2.40%	12,431
Purchase of Vehicles	4,500	2.40%	4,608
Licenses and Title Fees	29,361	2.40%	30,066
Total Instructional	22,501,112		23,551,334

Continuation Budget

Non-Personnel: Facilities

	2023-24 Estimated	Projected Inflation	2024-25 Projection
Non-Personnel Costs			
<i>Facilities & Maintenance</i>			
Custodial Supplies	768,717	2.40%	787,166
Contract Services	217,880	2.40%	223,109
Mowing Services	823,217	2.00%	839,681
CCS System Wide Fire Alarm	260,000		300,000
Building Maint and Repairs	1,125,000		1,200,000
Field Safety	196,000	0.00%	196,000
Monthly Services - Facilities	626,101	2.40%	641,127
Gas/Diesel Fuel	134,737	2.00%	137,432
Vehicles	339,884		300,000
Furniture	67,071	0.00%	67,071
Contract Professional/Technical Services	29,283		23,000

Continuation Budget

Non-Personnel: Facilities, continued

	2023-24 Estimated	Projected Inflation	2024-25 Projection
Non-Personnel Costs			
<i>Facilities & Maintenance</i>			
Contract Painting	72,842	2.40%	74,590
Contract HVAC - Filters	38,916	2.40%	39,850
Contract HVAC	420,000		450,000
Rental/Leases	50,824	2.40%	52,044
Playground, non-project	77,321	2.40%	79,177
Mobile Unit Repair/Moving	69,670	0.00%	69,670
Vehicle Maint and Repairs	46,707	2.40%	47,828
Mobile Communications	58,150	2.40%	59,546
All Other	283,067	2.40%	289,861
Total Facilities and Maintenance	5,705,387		5,877,152

Continuation Budget

Non-Personnel: Technology

	2023-24 Estimated	Projected Inflation	2024-25 Projection
Non-Personnel Costs			
<i>Technology</i>			
Annual Computer Lease	1,677,804		700,000
Computer Software	1,798,206	8.00%	1,942,062
Computer Equipment Inventoried	220,502	2.40%	225,794
All Other	225,722	2.40%	231,139
Total Technology	3,922,234		3,098,996

Expansion Requests

Personnel

Increase certified supplement by one percentage point	\$1,825,000	Top 5 4
Implement recommendations of classified salary study	\$2,600,000	1
Two additional IT field technicians	\$137,500	
Two Behavior Techs, one Data & Accountability Spec., one Prof Dev.	\$275,000	
	<u>\$4,837,500</u>	

Loss of Federal Funds (ESSER)

Instructional Software:

Canvas	}	\$155,000	5
Edgenuity		\$100,000	
Gizmos/Explore Learning		\$60,000	

College/Career event at Cabarrus Arena

\$3,250

Second Chance Retesting

\$165,000

\$483,250

Expansion Requests

Student Safety

Restraint training materials	\$10,000	2
Purchase of epi-pens (compliance with State statute)	\$24,000	3
	\$34,000	

Curriculum and Enrollment Growth

Restore instructional supply funds	\$200,000
Re-write of Honors class curriculum (State compliance)	\$40,000
Elementary reading fluency intervention	\$15,000
Increased non-fiction reading materials for MS and HS	\$75,000
CHSI - RCCC fees (loss of State funding)	\$90,000
Physical books for read-aloud instruction	\$50,000
VEX Robotics program	\$40,000
Math manipulatives Grades 6-12	\$15,000
Curriculum development for small-group instruction Grades 2-4	\$16,000
Devices for Computer Science instruction K-8	\$40,000
	\$581,000

Expansion Requests

Freeze of One-Time Funds

Play-based Learning supplies and furniture	\$175,000
HRHS Marching Band uniform replacement	\$80,000
Grade 3-8 ELA curriculum development	\$500,000
	<u>\$755,000</u>
Total Expansion Request	\$6,690,750

Capital Budget

Capital Outlay 2025

Description	Department	Cost
Mobile Unit Upfit	Construction	\$ 35,000
Fine Arts Capital Equipment Expansion & Replacement	Curriculum & Instruction	\$ 140,000
Work Trucks	Facilities Maintenance	\$ 35,000
School Furniture Replacement	Facilities Maintenance	\$ 240,000
Core Collection of Books/Resources	Technology	\$ 75,000
Service Vehicles for Planners (2) - Replacements	Transportation	\$ 60,000
Activity Buses (2)	Transportation	\$ 300,000
McKinney Vento Vans (3)	Transportation	\$ 135,000
	Total Requests	\$ 1,020,000

Capital Budget

Projects \$25K to \$499K

	ADA, Code, Life Safety, Structural, Environmental	Construction (New, Add, Refurb, Renovate)	Doors, Windows, Canopies	Kitchen, Bathroom, Plumbing	Lighting and Electrical	Mechanical / Environmental	Mobile Units	Paint, Trim, Ceiling, Floor	Parking, Fence, Drainage, Walls	Playgrounds / Sports Fields	Roofing	Systems (Fire, Surveillance, Phone/Intercom)	Total
2018-2019	\$ 222,765	\$ 1,532,406	\$ 1,536,317	\$ 1,854,181	\$ 3,118,736	\$ 1,829,713	\$ -	\$ 4,220,885	\$ 4,038,366	\$ 791,428	\$ -	\$ 391,886	\$ 19,536,681
2019-2020	\$ -	\$ 1,474,569	\$ 507,460	\$ 214,888	\$ 1,423,286	\$ 750,000	\$ -	\$ 2,099,615	\$ 4,097,520	\$ -	\$ -	\$ -	\$ 10,567,338
2020-2021	\$ -	\$ 1,554,381	\$ 407,892	\$ 1,074,206	\$ 951,128	\$ 2,439,857	\$ -	\$ 6,188,796	\$ 4,284,324	\$ 150,000	\$ -	\$ 245,520	\$ 17,296,103
2021-2022	\$ 278,456	\$ 2,664,697	\$ 1,332,180	\$ 2,123,879	\$ 1,113,537	\$ 2,439,857	\$ -	\$ 6,081,093	\$ 6,042,097	\$ 556,023	\$ -	\$ 422,760	\$ 23,054,578
2022-2023	\$ 554,926	\$ 2,111,048	\$ 1,417,523	\$ 2,449,841	\$ 4,210,990	\$ 1,720,235	\$ -	\$ 6,780,359	\$ 5,451,469	\$ 2,216,526	\$ 586,284	\$ 122,760	\$ 27,621,961
2023-2024	\$ 103,500	\$ 3,188,307	\$ 2,291,005	\$ 809,318	\$ 1,723,475	\$ 2,000,750	\$ -	\$ 2,891,089	\$ 2,760,363	\$ 8,756,790	\$ 1,652,418	\$ 648,818	\$ 26,825,835
2024-2025	\$ 250,000	\$ 1,182,546	\$ 200,000	\$ -	\$ -	\$ 900,000	\$ 100,000	\$ 2,767,878	\$ 200,000	\$ 750,000	\$ 1,200,000	\$ 922,760	\$ 8,473,184
Total	\$ 1,409,648	\$ 13,707,954	\$ 7,692,377	\$ 8,526,313	\$ 12,541,151	\$ 12,080,411	\$ 100,000	\$ 31,029,715	\$ 26,874,139	\$ 13,220,766	\$ 3,438,702	\$ 2,754,504	\$ 133,375,679
# Projects	8	57	47	31	53	47	1	107	122	59	35	16	583
2025-2026	\$ 1,214,185	\$ 2,780,777	\$ 1,797,991	\$ 460,204	\$ 3,400,000	\$ -	\$ -	\$ 3,150,000	\$ 2,645,646	\$ 1,850,000	\$ 80,000	\$ 1,000,000	\$ 18,378,803
# Projects	5	10	6	3	11	0	0	11	11	5	1	4	67
2026-2027	\$ 66,509	\$ 2,225,000	\$ 166,273	\$ 600,000	\$ 880,424	\$ 900,000	\$ -	\$ 2,324,561	\$ 793,679	\$ 1,510,000	\$ 240,000	\$ 1,216,273	\$ 10,922,718
# Projects	1	8	1	2	4	2	0	10	4	8	3	6	49
2027-2028	\$ -	\$ 2,070,000	\$ -	\$ -	\$ 645,000	\$ -	\$ -	\$ 3,210,000	\$ 150,000	\$ 880,000	\$ 80,000	\$ 1,000,000	\$ 8,035,000
# Projects	0	8	0	0	3	0	0	10	3	6	1	4	35
2028-2029	\$ 150,000	\$ 5,275,000	\$ 750,000	\$ -	\$ 1,025,000	\$ 2,275,000	\$ 525,000	\$ 5,985,000	\$ 1,050,000	\$ 1,025,000	\$ 80,000	\$ 900,000	\$ 19,040,000
# Projects	1	23	7	0	8	8	3	24	8	6	1	4	93
2031-2032	\$ -	\$ 166,273	\$ 221,697	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 387,970
# Projects	0	1	1	0	0	0	0	0	0	0	0	0	2
Total	\$ 2,840,341	\$ 26,225,003	\$ 10,628,338	\$ 9,586,518	\$ 18,491,575	\$ 15,255,411	\$ 625,000	\$ 45,699,276	\$ 31,513,464	\$ 18,485,766	\$ 3,918,702	\$ 6,870,776	\$ 190,140,170
# Projects	15	107	62	36	79	57	4	162	148	84	41	34	829

Top 36 Projects for 2024-2025	ADA, Code, Life Safety, Structural, Environmental	Construction (New, Add, Refurb, Renovate)	Doors, Windows, Canopies	Kitchen, Bathroom, Plumbing	Lighting and Electrical	Mechanical / Environmental	Mobile Units	Paint, Trim, Ceiling, Floor	Parking, Fence, Drainage, Walls	Playgrounds / Sports Fields	Roofing	Systems (Fire, Surveillance, Phone/Intercom)	Total
2018-2019	\$ -	\$ -	\$ -	\$ -	\$ 119,490	\$ 189,857	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 459,346
2019-2020	\$ -	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 950,000
2020-2021	\$ -	\$ -	\$ 35,127	\$ 423,018	\$ -	\$ -	\$ -	\$ -	\$ 250,611	\$ 150,000	\$ -	\$ -	\$ 858,756
2021-2022	\$ 278,456	\$ 561,975	\$ 121,763	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,195
2022-2023	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
2023-2024	\$ -	\$ -	\$ 250,000	\$ 498,818	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 258,750	\$ 165,600	\$ 166,273	\$ 1,339,441
2024-2025	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 400,000	\$ -	\$ -	\$ 80,000	\$ 122,760	\$ 702,760
2025-2026	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
2026-2027	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 150,000	\$ 600,000
2027-2028	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2028-2029	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 525,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 975,000
2031-2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 503,456	\$ 811,975	\$ 406,891	\$ 921,836	\$ 694,490	\$ 714,857	\$ 400,000	\$ 1,250,000	\$ 950,611	\$ 558,750	\$ 245,600	\$ 439,033	\$ 7,897,498
# Projects	3	3	3	3	3	3	3	3	3	3	3	3	36

Fiscal Year	Description	Facility	Discipline	Estimated Current Cost	FMD Priority by Project
2028-2029	Cooling tower	Jay M Robinson HS	Mechanical / Environmental	\$ 450,000	1
2023-2024	Stadium Restroom Replacement	Concord HS	Kitchen, Bathroom, Plumbing	\$ 498,818	2
2024-2025	Access Control- Key Fobs	JN Fries MS	Systems (Fire, Surveillance, Phone/Intercom)	\$ 122,760	3
2023-2024	Access Control - Key Fobs	Mt. Pleasant ES	Systems (Fire, Surveillance, Phone/Intercom)	\$ 166,273	4
2026-2027	Access Controls- Key Fobs	Cox Mill ES	Systems (Fire, Surveillance, Phone/Intercom)	\$ 150,000	5
2028-2029	Renovate existing mobile units	Multiple Schools	Mobile Units	\$ 200,000	6
2024-2025	Replace HVAC units in mobiles	Multiple Schools	Mobile Units	\$ 100,000	7
2028-2029	Mobiles - Ramps-Refurbish-Repairs-Move/Setup	Multiple Schools	Mobile Units	\$ 100,000	8
2023-2024	EC Playground	Cox Mill ES	Playgrounds / Sports Fields	\$ 258,750	9
2023-2024	Rekey building	Mt. Pleasant HS	Doors, Windows, Canopies	\$ 250,000	10
2022-2023	Carpet Replacement	Weddington Hills ES	Paint, Trim, Ceiling, Floor	\$ 450,000	11
2022-2023	Carpet Replacement (Flooring)	Cox Mill ES	Paint, Trim, Ceiling, Floor	\$ 400,000	12
2024-2025	Flooring replacement- (Hallways)	Bethel ES	Paint, Trim, Ceiling, Floor	\$ 400,000	13
2018-2019	Exhaust System - Restroom w/Roof Fan Replacement	Wolf Meadow ES	Mechanical / Environmental	\$ 189,857	14
2026-2027	Parking Lot/Bus Lot/Parent Drive	Wolf Meadow ES	Parking, Fence, Drainage, Walls	\$ 450,000	15
2023-2024	Roof Repair - currently leaking (moved up in priority)	Rocky River ES	Roofing	\$ 82,800	16
2023-2024	Roof Repair	Glenn Center/Opportunity School	Roofing	\$ 82,800	17
2024-2025	Roof Repair	Mt. Pleasant HS	Roofing	\$ 80,000	18
2019-2020	Switchgear - Average Duty 1967 ORIGINAL BUILDING Replacement	Concord HS	Lighting and Electrical	\$ 450,000	19
2020-2021	Bathroom Partition Replacement	Mt. Pleasant HS	Kitchen, Bathroom, Plumbing	\$ 214,888	20

Fiscal Year	Description	Facility	Discipline	Estimated Current Cost	FMD Priority by Project
2020-2021	Bathroom Partition Replacement	Cox Mill ES	Kitchen, Bathroom, Plumbing	\$ 208,130	21
2018-2019	Upgrade gym lighting to LED	Cox Mill HS	Lighting and Electrical	\$ 119,490	22
2021-2022	Upgrade gym lighting to LED	Jay M Robinson HS	Lighting and Electrical	\$ 125,000	23
2028-2029	R12 appliance replacement	Multiple Schools	Mechanical / Environmental	\$ 75,000	24
2020-2021	Bleachers (FB field visitor side w/pad & access)	CC Griffin MS	Playgrounds / Sports Fields	\$ 150,000	25
2018-2019	Bleachers (FB field - additional seating) 80,000	Harold E Winkler MS	Playgrounds / Sports Fields	\$ 150,000	26
2025-2026	Entrance from classrooms to playground	Charles E Boger ES	ADA, Code, Life Safety, Structural, Environmental	\$ 75,000	27
2021-2022	ADA Ramp to athletic areas	Harris Road MS	ADA, Code, Life Safety, Structural, Environmental	\$ 278,456	28
2028-2029	ADA ramp at football field- home side	Jay M Robinson HS	ADA, Code, Life Safety, Structural, Environmental	\$ 150,000	29
2021-2022	Concrete areas behind school	Harold E Winkler MS	Construction (New, Add, Refurb, Renovate)	\$ 55,691	30
2020-2021	Door Assembly - 3 x 7 Storefront - Main Bldg. Replacement	Northwest Cabarrus MS	Doors, Windows, Canopies	\$ 35,127	31
2021-2022	Refinish Exterior Steel Windows	WM Irvin ES	Doors, Windows, Canopies	\$ 121,763	32
2020-2021	Courtyard renovation	CC Griffin MS	Parking, Fence, Drainage, Walls	\$ 250,611	33
2019-2020	Courtyard renovation	Rocky River ES	Parking, Fence, Drainage, Walls	\$ 250,000	34
2019-2020	Courtyard Renovation	Harrisburg ES	Construction (New, Add, Refurb, Renovate)	\$ 250,000	35
2021-2022	Expand Laydown Yard	FMD Offices	Construction (New, Add, Refurb, Renovate)	\$ 506,284	36
				\$ 7,897,498	

Capital Improvement Project Lists

New Construction	Facility	Funds Requested FY25
Opportunity School (additional funds)	New Construction	2,535,000
Beverly Hills/Coltrane Webb Replacement Elementary School	New Construction	50,600,000
New Elementary School (growth)	New Construction	50,600,000
Total New Construction		\$ 103,735,000
Equipment	Facility	Funds Requested FY25
Student and Staff Computer Refresh	District Wide	5,000,000
Increase Fuel Capacity with Additional Tanks and Infrastructure	Auxiliary Services - Bus Garage	1,392,300
Security Cameras	All Schools	866,000
Replace Outdated TVs and Smart Boards	All Schools	1,300,000
Total Equipment		\$ 8,558,300

Capital Improvement Project Lists

FMD Priority	Facilities Maintenance	Facility	Funds Requested FY25
1	Roof Replacement	Pitts School Road Elementary	2,000,000
2	Roof Replacement	Hickory Ridge Middle	2,000,000
3	Roof Replacement	Carl A Furr Elementary	1,265,664
4	Partial HVAC Replacement	Concord Middle	8,000,000
5	HVAC Replacement	Rocky River Elementary	7,000,000
6	HVAC Replacement	Wincoff Elementary	7,000,000
7	Parking and Drive Replacement	Concord High	1,800,000
8	Parking and Drive Replacement	Central Cabarrus High	1,800,000
9	Parking and Drive Replacement	Wolf Meadow Elementary	1,476,608
10	HVAC Replacement	Central Cabarrus High	8,965,000
		Total for Top 10 Projects	41,307,272

Note: Total for all 78 Facilities Maintenance projects is \$232.1 million; total drops to 67 projects for \$195.3 million after removing old MFW, Glenn Center and old R. Brown McAlister.

		2024-25
<i>Continuation Request</i>		\$85,769,245
<i>Expansion Request</i>		
Recruitment & Retention	\$4,837,500	
Loss of Federal Funds (ESSER)	\$483,250	
Student Safety	\$34,000	
Curriculum and Enrollment Growth	\$581,000	
Freeze of One-Time Funds	<u>\$755,000</u>	
Total Expansion		\$6,690,750
<i>Capital Request</i>		
Capital Outlay	\$1,020,000	
Projects \$25K to \$499K	\$7,897,498	
Capital Improvement Plan (CIP)		
New Construction	\$103,735,000	
Equipment	\$8,558,300	
Maintenance Projects	<u>\$41,307,272</u>	
Total CIP	<u>\$153,600,572</u>	
Total Capital		<u>\$162,518,070</u>
Total Funding Request		\$254,978,065





To: Dr. John Kopicki, Superintendent
Members of the Board of Education

From: Phillip Penn, Chief Financial Officer
Dr. Michael Williams, Chief Human Resources Officer

Date: April 15, 2024

Re: Classified Salary Study Data

Attached please find a table of the proposed changes to the minimum and maximum hourly rates/monthly salaries for classified staff as recommended in the recently completed salary study. In addition to the data contained in the table, we would note the following:

- If funding is approved, approximately 1,300 employees will be impacted by the changes.
- Classified staff above the Director level were excluded from the salary study.
- New maximum salaries were capped at no higher than the State maximum salary.
- No employees will have their current hourly rate reduced.

If you have any additional questions, please let us know and we'll be happy to address them.

Cabarrus County Schools | Salary Study Primer
April 15, 2024

Position	Current Min	Current Max	Proposed Min	Proposed Max	Proposed % Increase Min	Proposed % Increase Max
Clerical						
I	\$15.04	\$22.03	\$16.40	\$26.24	9.04%	19.11%
II	\$17.93	\$26.38	\$18.18	\$29.09	1.39%	10.27%
III	\$19.12	\$28.50	\$19.00	\$30.40	-0.63%	6.67%
IV	\$4,418.00	\$6,616.00	\$4,676.97	\$7,483.15	5.86%	13.11%
Transportation						
Bus Drivers	\$15.04	\$22.03	\$15.69	\$24.77	4.32%	12.44%
Mechanic	\$17.93	\$26.38	\$18.18	\$29.09	1.39%	10.27%
Facilities						
Custodian	\$15.00	\$20.53	\$15.00	\$21.40	0.00%	4.24%
Head Custodian	\$17.36	\$25.44	\$17.40	\$27.83	0.23%	9.39%
Maintenance I	\$15.04	\$22.03	\$15.69	\$24.77	4.32%	12.44%
Maintenance II	\$17.36	\$25.44	\$22.66	\$36.25	30.53%	42.49%
Maintenance III	\$19.12	\$28.50	\$25.46	\$40.73	33.16%	42.91%
Maintenance IV	\$20.44	\$30.78	\$28.60	\$45.76	39.92%	48.67%
Instructional Support						
EC Teacher Assistant	\$15.04	\$22.03	\$15.92	\$25.47	5.85%	15.62%
Teacher Assistant	\$15.04	\$22.03	\$15.69	\$24.77	4.32%	12.44%
School Nutrition						
SNP Assistant II	\$15.00	\$18.62	\$15.23	\$22.47	1.53%	20.68%
Manager	\$17.93	\$26.38	\$18.18	\$29.09	1.39%	10.27%

Board Policy 8101 – Fund Balance

(Final format will include statutory and cross references.)

The Board recognizes the importance of maintaining a fund balance to serve as a contingency fund to address significant, unbudgeted financial needs of Cabarrus County Schools, and the role Cabarrus County government plays in financing education within Cabarrus County.

The Board will maintain a fund balance equivalent to 4% of the County appropriation for education for the most recently completed fiscal year, excluding the appropriations made for Kannapolis City Schools, charter schools and appropriations to the capital fund. The 4% will also exclude any portion of the fund balance designated as non-spendable, including inventories.

Appropriations can be made from fund balance for significant (greater than \$250,000) unbudgeted expenses based on the recommendation of the Superintendent and Chief Finance Officer and an affirmative vote of the Board of Education.

To the extent the audited fund balance from the most recently concluded fiscal year exceeds 4% of the County appropriation outlined above, the excess can be appropriated for use in the current fiscal year based on the recommendation of the Superintendent and Chief Finance Officer and an affirmative vote of the Board of Education. Any funds appropriated in this manner will be used to address the deferred maintenance items of the district.

Adopted: April 15, 2024

To the members of the Cabarrus County Board of Commissioners:

Cabarrus County Schools takes immense pride in its commitment to the well-being and advancement of our community. I am reaching out today to emphasize the crucial connection between education and the ongoing prosperity of our region.



“For Cabarrus County to be the first choice for families of the future, we must also be first in education.”

This statement encapsulates a fundamental truth: strong schools create strong communities. By prioritizing a world-class education, we affirm our unwavering commitment to maintaining elevated standards for student achievement. Our collective aim is to equip our students with the skills and knowledge necessary for the ever-evolving job landscape and the opportunities that lie beyond in career fields that can only be imagined.

Last year, 97% of CCS graduates went on to attend a 2- or 4-year college, enter the workforce, or join the military. Those same graduates in the Class of 2023 earned \$31,689,024 in scholarships to help offset the cost of higher education for our CCS families. Nearly 51% earned college credit for courses taken while attending high school.

I am proud to acknowledge the exceptional faculty and staff, the dynamic and gifted student population, and the immensely supportive School Board and local government officials who collectively contribute to the success of Cabarrus County Schools. Our community's investment in education has yielded significant returns, with more students achieving academic success every day. Cabarrus County continues to rank in the top-10 percent of 115 school districts in North Carolina in student achievement.

Our educational landscape is evolving, grappling with new demands, innovative approaches, and burgeoning enrollment. Yet, we acknowledge the parallel struggles faced by our families and local businesses due to inflation and economic fluctuations, which raise costs linked to resources, labor, and contractual obligations. In times of fiscal uncertainty, it becomes imperative for us to be resourceful and innovative in upholding our standards of excellence.

To address these challenges, we have prioritized spending in alignment with our core mission and values, guided by our strategic plan, *Destination 2025*. By focusing on essential areas such as student wellness, teaching and learning, staff hiring and retention, technology resources, early learning, and community alignment, we can ensure that our funding has the greatest impact on student success.

Our FY25 budget proposal aligns with being good stewards of taxpayer funds. While districts across the country are struggling with potential layoffs, our growing enrollment and an extensive review of staffing has allowed us to reposition 42 locally funded positions into expanding state funded roles.

Our proposed expansion budget also maintains our commitment to staff retention. I am pleased to announce the initial strides towards aligning the compensation of our classified staff with the demands of today's economy. It is essential that our employees receive fair market value for their exceptional contributions, and I extend gratitude to our local elected officials for their consideration in narrowing the salary disparity between public education employees and the private sector. It is imperative that we persist in attracting skilled, seasoned educators and staff to cultivate an optimal learning environment, solidifying CCS as the premier destination for learning, employment, and personal development.

The capital appropriation request encompasses vital initiatives aimed at accommodating district expansion, updating IT infrastructure, tackling overdue maintenance tasks, and enhancing business resilience. Since March 2023, Cabarrus County Schools enrollment has grown from 34,683 students to 35,439 with a projected increase of 603 additional students in August 2024. Our capital facilities request is the culmination of a thorough 14-month study aimed at identifying our most pressing needs to accommodate both current demands and anticipated growth.

In closing, I firmly believe that by prioritizing education, Cabarrus County can maintain its competitive edge in attracting new families and ensure a prosperous future for generations to come. Together, let us continue to invest in the education of our youth and build a community where excellence thrives.

Points of Pride

Our successes would not be possible without the on-going support of our local elected officials, who have provided and continue to provide the necessary funding to distinguish Cabarrus County Schools among the best in North Carolina. Our work together has produced many points of pride, including:

- Cabarrus County Schools currently ranks in the top 10-percent of 115 school districts statewide in student performance.
- W.R. Odell Elementary School was named a National Blue Ribbon School in 2023 – a first for Cabarrus County in earning this prestigious distinction.
- Eighty percent of Cabarrus County Schools’ teachers have five or more years of experience and 34-percent hold advanced degrees.
- All 45 of our campus facilities are staffed by a full-time uniformed SRO and a school nurse.
- Our district currently has a one-to-one ratio for student devices so that each of our students has access to 21st Century technology resources.
- Our partnerships with Rowan-Cabarrus Community College and Atrium Health continue to make the Early College program in Cabarrus County Schools a statewide model.
- Our Career and Technical Education department currently offers 48 career pathways and program-choice provides 45 school choice options for our families.

Onward

This is an exciting time for CCS as we continue our journey towards ***Destination 2025***. Through the implementation and work of our strategic plan, we have been able to prioritize and coalesce around six strategic areas:

- Student wellness
- Teaching and learning
- Recruiting and retaining a diverse talent pipeline
- Early learning
- Technology-enhanced learning
- Community alignment

FY25 Proposed Budget

Our budget requests for FY25 reflect our commitment to these six priorities. Our staff has aligned their budgetary needs with the responsibility of achieving the goals set forth in our strategic plan while doing so in a fiscally responsible manner.

A breakdown of the proposed use of the funds includes the following:

Continuation Request (increase of \$4,112,087)

- 12% local supplement for certified staff (no change from current level).
- State legislated salary increases for certified (4.0%) and non-certified/classified (3.0%) employees paid from local funds.
- Increases in routine building repairs, including HVAC and fire alarm systems.
- Increased contractual obligations for SROs, drug testing and background checks, and services for our EC students.
- Corrected budget request for transportation services not reimbursed by State funding.
- Inflationary costs of 2.4%; higher increases for electricity because of approved rate hikes.
- Includes the elimination of 42 locally-funded positions.

Expansion Requests for Operating Expenses (\$6,690,750)

- Funding to implement the recommended changes to classified salaries stemming from a recently completed salary study (\$2.6 million).
- A one percentage point increase in the local supplement for certified staff, to 13% (\$1.8 million).
- Six additional classified staff members to address student behavior issues, IT infrastructure, data management and accountability, and professional development for classified staff.
- District-wide educational software currently paid for by an expiring Federal grant.

Total Operating Expense Request: \$10,802,837

Cabarrus County Schools is also requesting a capital appropriation of \$162.5 million, which includes the following:

Capital Outlay/Small Projects (\$1,020,000)

- Total of eight items/projects.

Capital Improvement Projects \$25,000 - \$499,999 (\$7,897,498)

- 36 projects out of a total of approximately 800.

Construction and Capital Improvement Projects >\$499,999 (\$153,600,572)

- New elementary school to replace Beverly Hills and Coltrane Webb, \$50.6 million.
- New elementary school for enrollment growth, \$50.6 million.
- Opportunity School replacement – price escalation, \$2.5 million.
- Equipment, including IT device and infrastructure refresh, \$8.6 million.
- Capital Improvement Plan, 10 projects totaling \$41.3 million.

Respectfully submitted,



Dr. John Kopicki

Superintendent



**CABARRUS COUNTY
BOARD OF COMMISSIONERS**

**REGULAR MEETING
OCTOBER 16, 2023
6:30 P.M.**

AGENDA CATEGORY:

New Business

SUBJECT:

Fire Districts – Presentation of FY 2025 Budget Requests

BRIEF SUMMARY:

Representatives from the Cabarrus County Fire Marshal's Office will be present to respond to questions from the Board.

Presentations By:

Harrisburg Rural VFD

Richfield-Misenheimer VFD

Allen VFD

Concord Rural VFD

Jackson Park VFD

Cold Water VFD

Flowes Store VFD

Georgeville VFD

Gold Hill VFD

Kannapolis Rural VFD

Mt. Mitchell VFD

Mt. Pleasant Rural VFD

Northeast Cabarrus VFD

Odell VFD

Rimer VFD

Midland Rural VFD

REQUESTED ACTION:

Receive input.

EXPECTED LENGTH OF PRESENTATION:

1 ½ Hours

SUBMITTED BY:

Jason Burnett, Emergency Management Director
Jacob Thompson, Fire Marshal

BUDGET AMENDMENT REQUIRED:

No

COUNTY MANAGER'S RECOMMENDATIONS / COMMENTS:

ATTACHMENTS:

Harrisburg Rural VFD
Allen VFD
Concord Rural VFD
Cold Water VFD
Flowers Store VFD
Gold Hill VFD
Mt. Pleasant VFD
Rimer VFD
Midland VFD

District	Requested Rate	Requested Rate Income	Revenue Neutral Rate	Revenue Neutral Rate Income	Rate Increase (Decrease)	Income Increase (Decrease)	District Valuation	Current Tax Rate
Harrisburg Rural	0.15	\$ 2,321,278.13	0.103	\$ 1,695,801.35	\$ 0.05	\$ 625,476.78	\$ 1,330,801,658.00	0.15
Richfield-Misenheimer	0.07	\$ 21,089.25	0.046	\$ 14,839.21	\$ 0.02	\$ 6,250.04	\$ 26,041,830.00	0.07
Allen	0.10	\$ 1,252,107.30	0.072	\$ 877,771.10	\$ 0.03	\$ 374,336.20	\$ 985,095,252.00	0.11
Concord Rural	0.125	\$ 43,294.28	0.15	\$ 65,549.04	\$ (0.03)	\$ (22,254.76)	\$ 34,635,422.00	0.14
Jackson Park	0.125	\$ 307,393.45	0.102	\$ 307,464.69	\$ 0.02	\$ (71.24)	\$ 245,914,759.00	0.14
Cold Water	0.08	\$ 578,025.43	0.055	\$ 422,670.84	\$ 0.03	\$ 155,354.59	\$ 621,418,368.00	0.08
Flowes Store	0.10	\$ 517,073.33	0.074	\$ 402,660.27	\$ 0.03	\$ 114,413.06	\$ 440,050,232.00	0.10
Georgeville	0.09	\$ 529,122.45	0.06	\$ 376,722.11	\$ 0.03	\$ 152,400.34	\$ 508,001,121.00	0.092
Gold Hill	0.09	\$ 85,085.38	0.068	\$ 67,430.50	\$ 0.02	\$ 17,654.88	\$ 80,249,418.00	0.09
Kannapolis Rural	0.10	\$ 366,557.40	0.066	\$ 298,987.46	\$ 0.03	\$ 67,569.94	\$ 366,557,397.00	0.10
Mt. Mitchell	0.10	\$ 231,325.56	0.067	\$ 165,386.22	\$ 0.03	\$ 65,939.34	\$ 199,816,182.00	0.10
Mt. Pleasant Rural	0.11	\$ 1,044,034.98	0.08	\$ 800,893.53	\$ 0.03	\$ 243,141.45	\$ 810,471,331.00	0.118
Northeast Cabarrus	0.12	\$ 351,614.45	0.087	\$ 239,046.82	\$ 0.03	\$ 112,567.63	\$ 250,204,939.00	0.127
Odell	0.059	\$ 1,403,456.03	0.059	\$ 1,403,456.03	\$ -	\$ -	\$ 1,922,289,465.00	0.085
Rimer	0.10	\$ 564,941.45	0.083	\$ 415,368.85	\$ 0.02	\$ 149,572.60	\$ 404,250,275.00	0.12
Midland Rural	0.10	\$ 1,821,222.52	0.085	\$ 1,593,601.52	\$ 0.02	\$ 227,621.00	\$ 1,517,473,328.00	0.10

District	Sales Tax Income	Staffing Grant	Total County Contribution before 1.5% collection fee
Harrisburg Rural	\$ 325,075.64	\$ -	\$ 2,646,353.77
Richfield-Misenheimer	\$ 2,859.97	\$ 15,000.00	\$ 38,949.22
Allen	\$ 168,502.52	\$ 30,000.00	\$ 1,450,609.82
Concord Rural	\$ -	\$ -	\$ 43,294.28
Jackson Park	\$ 72,107.51	\$ -	\$ 379,500.96
Cold Water	\$ 80,890.74	\$ 30,000.00	\$ 688,916.17
Flowes Store	\$ 77,023.10	\$ 30,000.00	\$ 624,096.43
Georgeville	\$ 71,921.44	\$ 30,000.00	\$ 631,043.89
Gold Hill	\$ 12,860.90	\$ 15,000.00	\$ 112,946.28
Kannapolis Rural	\$ 57,059.58	\$ -	\$ 423,616.98
Mt. Mitchell	\$ 31,509.38	\$ 30,000.00	\$ 292,834.94
Mt. Pleasant Rural	\$ 152,516.52	\$ 27,240.00	\$ 1,223,791.50
Northeast Cabarrus	\$ 51,368.52	\$ 30,000.00	\$ 432,982.97
Odell	\$ 269,305.25	\$ 30,000.00	\$ 1,702,761.28
Rimer	\$ 79,841.12	\$ 30,000.00	\$ 674,782.57
Midland Rural	\$ 303,749.19	\$ 30,000.00	\$ 2,154,971.71

Town of Harrisburg Fire Department

April 2024



Cabarrus' First Volunteer Rural Fire Dept. Organized

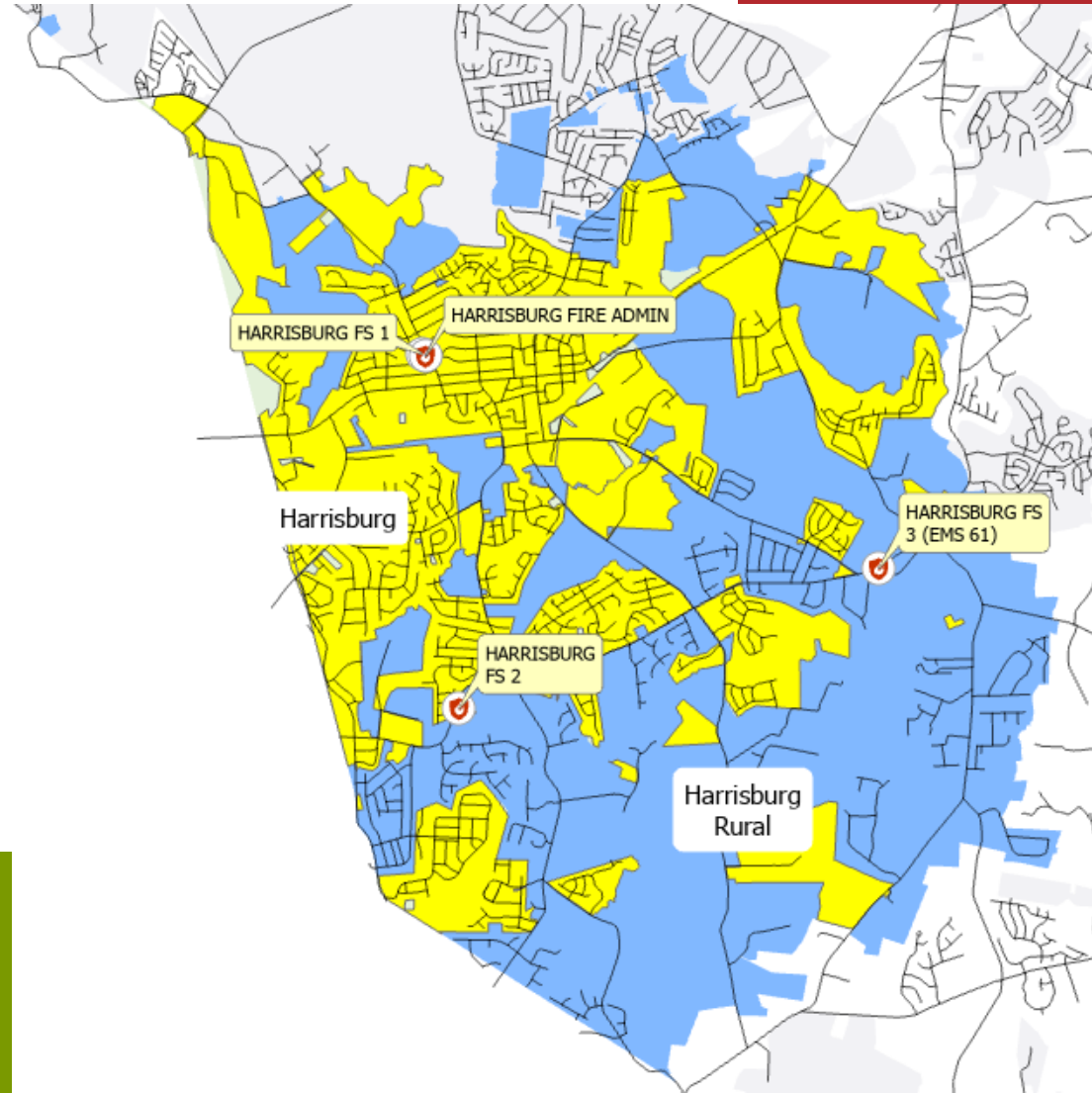
HARRISBURG, Feb. 27. — The Harrisburg Volunteer Fire Department today began initial operation in its efforts to purchase equipment for the work of rural fire protection by the middle of March.

Chartered and incorporated last night at a meeting in the Harrisburg High School auditorium, the organization is the first rural volunteer fire department in the history of the county.

- *Harrisburg Rural Fire District Created Feb 27th, 1954*
- *1996 Harrisburg VFD hires first full-time Fire Chief*
- *1999 Harrisburg VFD hires 10 additional full-time firefighters (24/7/365 full-time coverage)*
- *2006 Harrisburg VFD merges with Town of Harrisburg to become a municipal fire department*
- *2016 Harrisburg opened Fire Station 3 with 15 additional firefighters*
- *2018 Funded Rural Tax District at \$0.15*

Harrisburg Fire District

- Total Fire District 27.84 Square Miles
- Town of Harrisburg Municipal District 10.91 Square Miles (39.2%)
- Rural Harrisburg Fire District 16.93 Square Miles (60.8%)



Harrisburg Fire Department FY25 Increases

- Salaries – 22.35%
- Workers Comp – 28.33%
- Physicals – 64%
- Employee Insurance – 31%
- Building and Grounds – 20.71%
- Equipment – 25.33%
- Tires – 17.46%
- Casualty Insurance/Bonds – 23.53%
- Radios – 12%
- PPE – 20.43%
- Engine Replacement – 69% (from 2018 pricing)

2023 Highlights

- 2933 Total Incidents which is a 6.5% increase from 2022
- 4287 Unit Responses
- 78% of home value saved from structure fires
- 13,000 kids and 300 adults interacted with our fire safety programs



Average Response Time

04m:20s

Dispatch to Scene



Motor Vehicle Incidents totals:

171

calls



25

Building fires



4

Life's Saved by CPR



Medical Call Incident totals:

1,210

calls



\$6.44Million

Property Value Saved from Fire

Town of Harrisburg Resolution

- Currently, Harrisburg spends \$0.21 per \$100 on providing fire service
 - Same service provided to in-town residents versus rural district
- Further reducing the \$0.15 per \$100 tax rate would widen the gap the of what in-town residents are paying for same service to rural district
- Going Revenue neutral on rural tax rate would result in reduction in Town revenue of approximately \$600,000
 - Impacts would be to staffing and fire truck replacements
- Request to maintain rural fire district rate at \$0.15 per \$100 of valuation

**RESOLUTION SUPPORTING THE HARRISBURG RURAL FIRE DISTRICT AD-
VALOREM TAX RATE**

WHEREAS, North Carolina General Statute Ch. 69, Art. 3A grants authority to a County's governing board to establish a rural fire protection district and assess an ad-valorem tax to fund the fire services provided in that district; and

WHEREAS, the ad-valorem tax rate in the Harrisburg Rural Fire District is currently set at \$0.15 per \$100 of property valuation for Fiscal Year 2024; and

WHEREAS, the Town residents dedicate in excess of \$0.21 per \$100 of property valuation to fire services; and

WHEREAS, the Harrisburg Fire Department provides critical life safety services to the County residents in the Harrisburg Rural Fire District and throughout Cabarrus County; and

WHEREAS, there exists a national shortage of public safety employees, leading to compensation costs for these employees rising at record levels; and

WHEREAS, any decrease in the existing tax rate of \$0.15 per \$100 valuation in the rural fire district will result in cuts to Harrisburg Fire staffing and Fire Truck replacements in Fiscal Year 2025.

NOW, THEREFORE, BE IT RESOLVED by the Town Council of the Town of Harrisburg that:

The Town of Harrisburg requests that the ad-valorem tax rate for the Harrisburg Rural Fire District, applicable to Fiscal Year 2025, remain at its current level of \$0.15 per \$100 valuation.

Thank You

Questions?

Allen Volunteer Fire Department



Re-evaluation Justification

AVFD Established in 1959

- One Fire Station
- Covering 19 square miles
- Population of approximately 5,000 people
- 2 high-traffic highways: NC 49 and US 601.
- Combination part-time/volunteer, with 3 personnel staffed 24-7/365
- 2023 Call Volume: 1,099 (Second busiest in Cabarrus County)
 - Odell: 1,254
 - Mt. Pleasant: 1,077
 - Midland: 1,024

Current Needs Overview

- Portable radio replacement
- Turnout gear replacement
- Staffing pay increase
- Building addition
- SCBA replacement
- Support vehicle replacement

Our Lifeline

Current Radios

Allen VFD currently operates the Motorola APX 6000 series, implemented in 2008.

These were a much needed upgrade when purchased. However, most of our radios are in need of repair, with some that are not functional due to age, wear, and tear. Our current APX 6000 models were discontinued by Motorola on December 31st 2021.

Their Purpose

Portable radios are our lifeline. Used to communicate while enroute to a call, in command of an incident, while operating inside of a burning structure, and performing rescue assignments.

Following a recent flash software update, our radios have reached their end of life, and cannot be updated any further.

Portable Radios

Cost Breakdown

Allen received a quote in February 2024 for 30 new Motorola next-gen APX radios to replace all of our apparatus, issued personal portable radios, and the programming required for them to function.

The quoted price is:

\$237,757.20 (10 year loan)

- 10 year loan at 6%: \$31,675.08 (per budget year) -

10 year loan at 10%: \$37,703.76 (per budget year)

NFPA Requirements

The Facts

Allen VFD currently operates with a roster comprised of 46 members, 31 of those are certified NC FF's.

According to NFPA 1851, structural fire gear is to be retired 10 years after its manufacture date.

Our Current Budget

Currently Allen VFD allocates \$10,000 per budget year for gear replacement.

At \$3,959 per set, this allows for 2.5 replacements per year.

As of March 2024, 8 members are currently issued gear that has expired, or expires within the next 6 months.

Turnout Gear

Our Goals

Our goal is to ensure each member has an in-date set of gear, and to purchase each certified member an additional set, to promote a "Healthy In, Healthy Out" practice, preventing use of turnout gear soiled with cancer-causing carcinogens from use in a fire.

To reach our goal, funds to replace 10 sets per budget year should be allocated. This would require an increase to \$39,590 (per budget year)

“Healthy-In Healthy-Out”

Why do we need 2 sets of turnout gear?

Firefighting is inherently dangerous. While most of the dangers are expected, the deadliest we experience is one we cannot see.

From 2002-2019, 66% of firefighter line-of-duty deaths were attributed to cancer.

In 2023 alone, 73% of firefighter line-of-duty deaths were attributed to cancer.

(International Association of Firefighters)

How do we combat this?

Our goal is to purchase every certified member a second set of turnout gear. This allows each member to have a second set to place in service while one is being washed & decontaminated.



FACT SHEET: Cancer Risk in Firefighting



WITHIN THE FIRE SERVICE, not using SCBA and wearing soiled PPE were long considered badges of fire fighter toughness and bravery. For many fire fighters, those perceptions have been costly, and in some cases deadly. Fire fighters who for years didn't regularly wear SCBA or clean their personal protective equipment (PPE) after returning from fire fighting incidents have developed various forms of cancer, including lung cancer, and other long-term illnesses. There are even cases of young fire fighters with far fewer years of contaminant exposure who have received cancer diagnoses as well.

Minimizing Contaminant Risk and Exposure (ON BACK) ►

Recommended Resource

► *“Healthy In, Healthy Out: Best Practices for Reducing Firefighter Risk of Exposures to Carcinogens”* is a comprehensive resource developed with funding and support provided by the State of Washington, Department of Labor & Industries, Safety & Health Investment Projects. Visit www.wscff.org



This information is provided to help advance fire safety. It does not represent the official position of the NFPA or its Technical Committees. The NFPA disclaims liability for any personal injury, property, or other damages of any nature whatsoever resulting from the use of this information.

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Turnout Gear

Why can't we wash our gear immediately without a second set?

The simple answer is, we can.

However, turnout gear is incredibly complex. Comprised of multiple layers to protect us from the extreme heat of a fire, our gear must be taken apart to be properly washed, inspected, and decontaminated.

By doing so properly, the turnout gear is taken out of service, and cannot be worn again until the wash process, and re-assembly is completed.

What this means, is if another incident is dispatched, that gear is not readily available to be used. And without turnout gear, a firefighter cannot enter a burning structure to rescue trapped victims, or put out a fire that is raging in someone's home.

Justification Breakdown

Allen's Justification

Allen's 2023 alarm total was 1,099.

Here's the breakdown:

Medical:	717	Fire:
	382	
Possible fires:	45	
Working fires:	11	
Vehicle fires:	3	
Brush fires:	15	
Traffic Accidents:	53	
Vehicle extrications:	10	

The categories listed above requires the use of turnout gear. However, turnout gear is utilized on almost every call in some way shape or form. This even further drives our concern for ensuring every member has a clean set of turnout gear.



FACT SHEET: Cancer Risk in Firefighting (continued)



Minimizing Contaminant Exposure and Risk

Fire service organizations and individual fire departments have become increasingly aware of the health and safety hazards posed by contaminant exposure, and have been working to educate the fire service about ways to reduce those risks.

At the Fire Protection Research Foundation – the research affiliate of the National Fire Protection Association (NFPA) – three major initiatives are under way to address fire fighter exposure to contaminants on the fireground and beyond:

How Clean is Clean: While general PPE cleaning procedures have evolved as best practices, scientifically established methods for removing toxic chemicals, biological pathogens and other hazardous substances from PPE is lacking. "Validation of Cleaning Procedures for Fire Fighter PPE" (a three-year study due in late 2018) works to identify the contaminants found on PPE and the disinfection/sanitization procedures required to remove them. (See nfpa.org/pppcleaning)

Contamination Control and Beyond: It's quickly becoming recognized that contaminants found on fire fighter PPE are also present far from the fire ground: on hand tools, fire hose, apparatus, stations, and beyond - sometimes even into private vehicles and the homes of fire fighters. The "Campaign for Fire Service Contamination Control" (a one-year study due in late 2017) aims to educate the fire service about the health and safety risks of contaminant exposure in all these locations, and to provide steps for controlling contaminants' spread. Go to nfpa.org/contamination for more information.

Long-term Cancer Study: Medical doctors and others don't fully understand which exposures are responsible for cancer in fire fighters, the mechanisms by which exposures cause cancer, nor the most effective means of reducing exposures. The "Fire Fighter Cancer Cohort Study" is a long-term (30-year) information collection effort led by the University of Arizona to fully address these questions. Updates will be provided at intervals throughout the study's duration. Go to www.ffccs.org for more information.



NATIONAL FIRE PROTECTION ASSOCIATION
The leading information and knowledge resource on fire, electrical and related hazards

For more of these resources,
become an NFPA member
nfpa.org/membership

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Turnout Gear

Current Turnout Gear Needs Breakdown

Allen currently operates with a roster of 46 members, 31 of those being fully certified NC FF's. Among those that are certified, 27 are employed part-time.

Currently, 8 members are issued turnout gear that has expired, or is set to expire within the next 6 months (as of March 2024)

Additionally, our inventory reflects that 5 sets of turnout gear will expire, and need to be replaced next year. Our current budgeted amount only allows for 2.5 replacements per year. This does not allow us to reach our goal or become compliant with NFPA 1851.

Justification Breakdown

Current Staffing Rate

Allen VFD currently has a starting pay of \$14 per hour. This is the lowest in Cabarrus County. We at Allen VFD pride ourselves on being a professional, hardworking, dedicated fire department.

Our current staffing budget restricts us heavily on growth potential within our pay-scale. The highest a part time staff member will ever reach currently, is \$15 an hour (after 2 years).

We want to compensate our dedicated, hard working employees who have remained loyal to our department, and also recruit new dedicated individuals to join our team. Our goal is to improve on this in favour of our dedicated members and part time staff.

Surrounding Department Hourly Pay Rates

Georgeville:	\$20.00
Flowes Store:	\$19.00
Mount Mitchell:	\$17.50
Odell:	\$16.50 (Firefighter)
	\$17.00 (Driver)
	\$18.00 (Officer)
	\$2.00 (Weekend incentive)
Mount Pleasant:	\$16.50
Rimer:	\$16.50
Northeast:	\$16.00-\$18.00
Midland:	\$15.00 (Firefighter)
	\$16.00 (Driver)
	\$17.00 (Officer)
Cold Water:	\$15.00
Allen:	\$14.00-\$15.00

Staffing Increase

Our Justification

Currently there are only 4 fire depts in Cabarrus County that staff 3 or more personnel, 24/7/365. The 4 are Allen, Mt. Pleasant, Midland, and Odell.

Currently, Allen operates with the lowest budget of the 4 listed, yet still provides a comparable service.

Allen VFD prioritizes our citizens and visitors of our fire district. While other fire depts opt to reduce staff and raise pay to attract new staff, Allen has opted to sacrifice our pay rate, to remain with 3 part time staffed personnel.

Proposed Position-Based Hourly Pay Scale:

Firefighter

Starting	\$16.00
Year 1:	\$16.50
Year 2:	\$17.00

Requirements

NC FF I&II
 NC EMT
 NC EVD

Driver

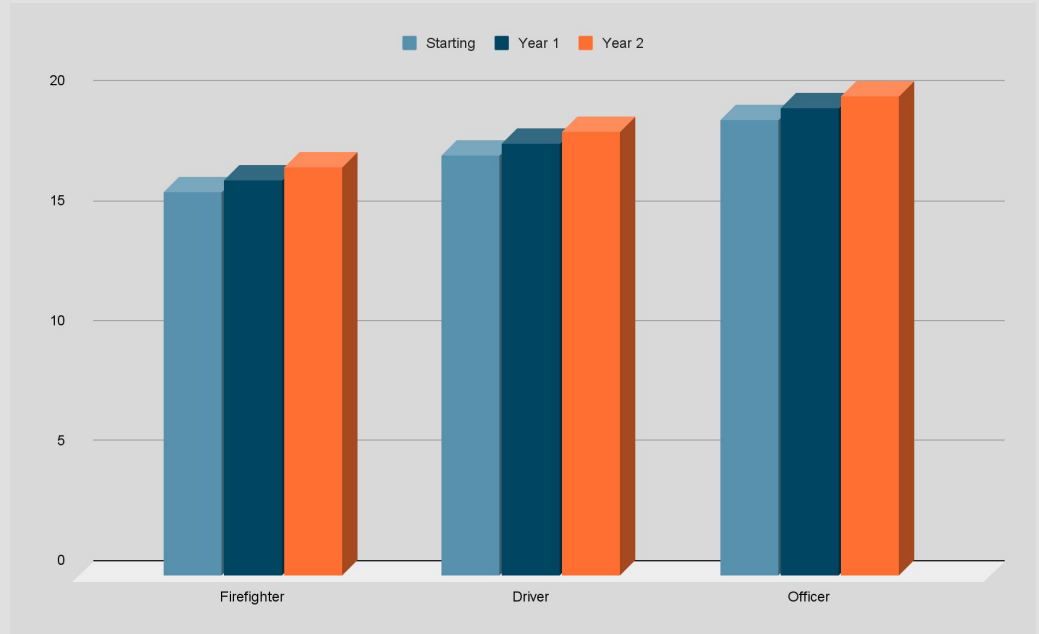
Starting	\$17.50
Year 1:	\$18.00
Year 2:	\$18.50
Year 3:	\$19.00

All FF Requirements
 NC Class B License
 Completion of driver packet

Officer

Starting	\$19.00
Year 1	\$19.50
Year 2	\$20.00

All Driver Requirements
 NC Officer I
 NC Instructor I
 NCTR + 1 specialty



The overall yearly cost of employing 3 part time personnel, with a top pay of \$20 an hour: \$525,600.00 per budget year.

Overtime cost for 3 part time personnel, allotted allowance of 15 overtime hours per week: \$23,400.00 per budget year.

This requires a budget increase to \$549,000.00 per budget year.

An additional \$99,162.60 has been allocated to the staffing category of the final budget presented at the end. These funds are to accommodate uniforms, payroll taxes and fees, and other related expenditures.

This brings the final total for staffing expenditure to \$648,162.60 per budget year.

Justification Breakdown

Current Living Quarters

Allen VFD was established by our founding members in 1959. Since then, only one living space addition has been completed during the spring of 2000.

Since then, Allen VFD has implemented part time staffing, which has progressed to 3 fireman, 24/7/365.

During the winter of 2020, 3 bedrooms were added to our existing dayroom to accommodate 24/7 staffing.

Our septic system is not designed to handle the use of 3 personnel and additional volunteers.

Allen VFD sought a quote to overhaul our septic system, which was returned at \$30,000.00.

Previously Allocated Capital Outlay

The 2023 FY budget allocated \$25,000.00 for building capital outlay, to complete a station addition.

Due to unforeseen expenses, market costs on building materials, and supply chain issues, it became evident that a building addition was not feasible.

\$10,000.00 alone was reallocated to purchasing new turnout gear.

Remaining funding was used to purchase a new residential washer & dryer, repaint our dayroom, purchase new furniture, re-seal and renovate our basement to accommodate additional gear storage.

Building Addition

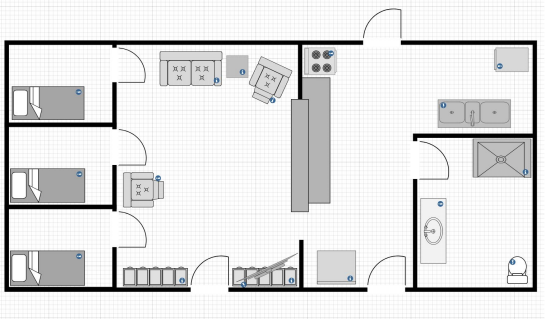
Our Plan

Allen VFD would like to move forward with a building addition, to accommodate our part time staff comfortably.

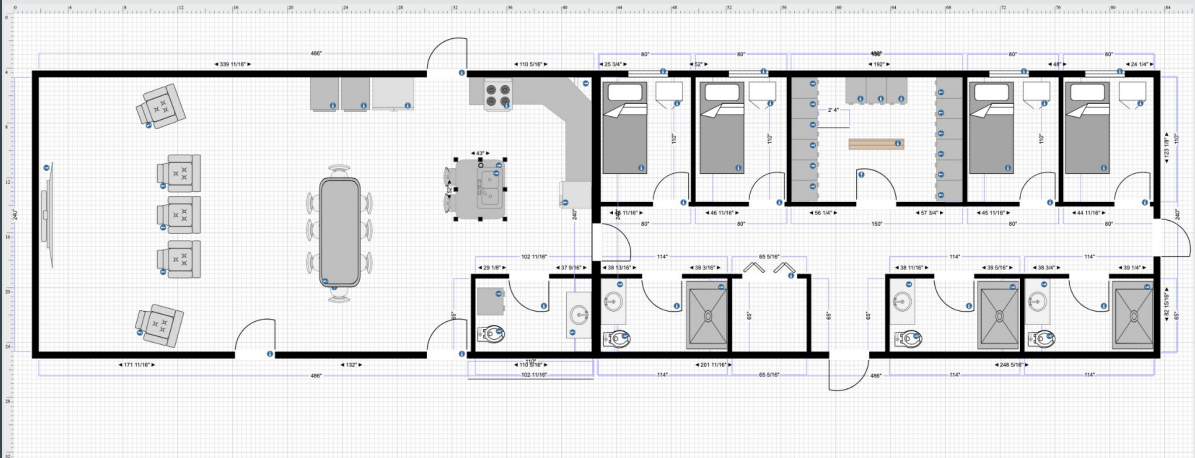
Our goal is to add on to our current building to accommodate 4 bedrooms, 3 bathrooms, a larger kitchen and day room.

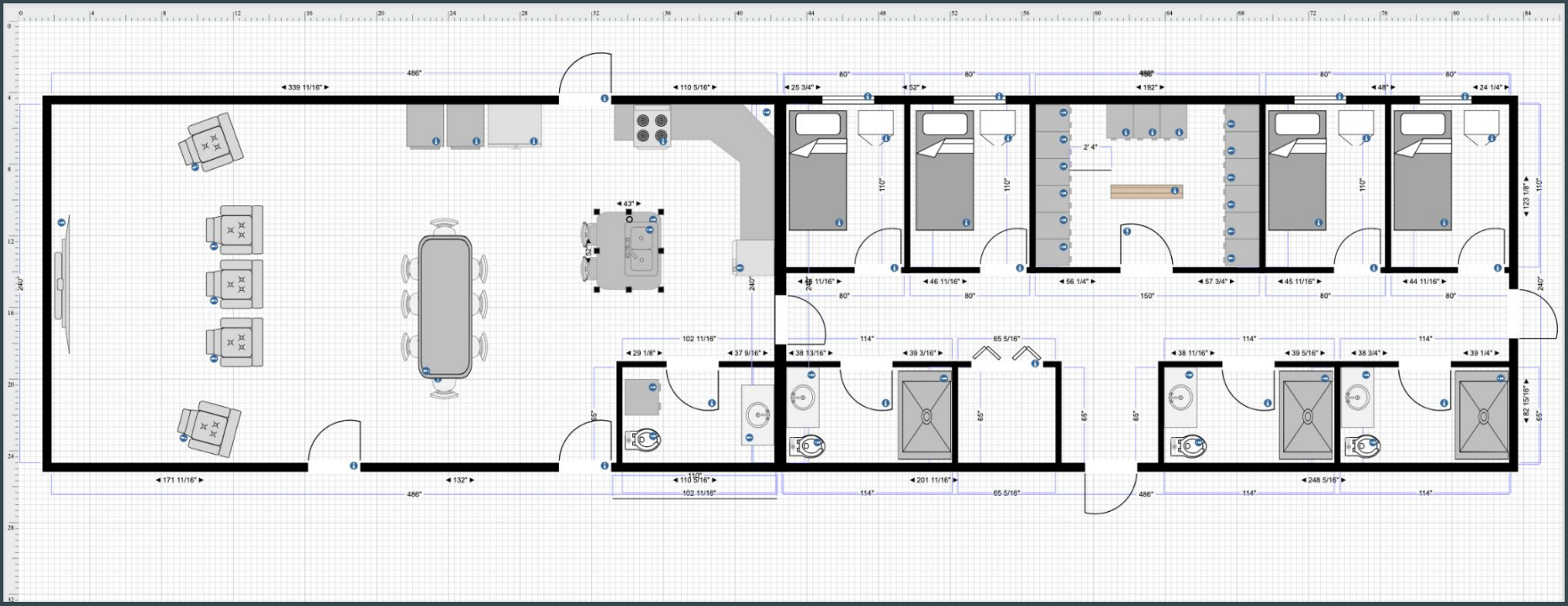
Unofficial floor plans have been constructed. No official quotes have been issued nor blueprints created, however after consulting with several reliable sources within construction, we have settled on a number of \$100,000.00 per budget year that will be needed to complete our station addition.

Current Floor Plan



Proposed Addition Floor Plan





Justification Breakdown

MSA Cylinders & Batteries

The Facts

In 2014, Allen VFD purchased 33 MSA G-1 SCBA's, and the breathing air cylinders to accompany them.

The air cylinders are what make our Self-Contained Breathing Apparatus (SCBA) functional. Without air cylinders, we will not have air to breathe inside structure fire.

These are necessary tools to do our job, and provide the service of fire protection.

Our Current Budget

Per the manufacturer, the breathing air cylinders have a 15 year expiration. What this means, is we will need to replace all 33 cylinders at one time by 2029.

Total cost to replace all 33 is:
\$45,405.45. *(one time)*

Our Goals

Additionally, we are in need of replacement batteries for the SCBA's. Our current setup requires the use of disposable batteries, which are an unreliable, consistent expense. In addition to purchasing new breathing air cylinders, our goal is to purchase new MSA rechargeable SCBA battery packs, and a base charging dock to recharge batteries with.

Total cost to purchase all 30 batteries and a charging dock is: **\$13,578.30** *(one time)*

Justification Breakdown

Current Support Vehicles

Allen VFD currently operates two support vehicles. A 2008 Ford Expedition with over 160,000 miles, and a 2013 Ford Taurus with over 150,000 miles. Both are former CCSO vehicles.

Both vehicles are outdated, and have amounting mechanical problems that surpass their value.

Allen has made staffing 3 personnel a priority over many other needs, as we have made our citizens and taxpayers our priority.

Our goal is to replace these vehicles with new ones, to ensure Allen personnel will have reliable equipment to answer calls and serve the public, for years to come.

Support Vehicles From Other Departments

As discussed, Allen is the second busiest fire department in Cabarrus County, second to only Odell Fire Dept. With third being Mount Pleasant, and fourth being Midland Fire Dept.

Odell currently operates a brand new Ford Super Duty station support truck and 4 take home Chief cars.

Mt. Pleasant operates a brand new Ford Super Duty station support truck, and 2 take home Chief cars.

Midland operates several newer station support vehicles and take home Chief cars.

Support Vehicles

What Benefits Do Support Vehicles Provide?

One thing that all the departments listed in the last tile have in common, is much larger budgets than Allen VFD. However one thing that Allen VFD has in common, is the volume in which we respond to calls, and the staffing in which we employ.

A station QRV reduces response times, and reduces un needed wear and tear on our \$700,000+ fire apparatus, allowing our trucks to stay in service for incidents that require rescue & fire suppression.

Cost Breakdown

Station Quick Response Vehicle

In order to meet our needs, we believe a heavy duty pickup truck would be necessary.

Here is our options:

Chevrolet 2500: \$60,000.00

Emergency upfit: \$10,000.00

Equipment: \$30,000.00

Total: \$100,000.00

This truck would be outfitted with SAE compliant emergency lighting, medical equipment, a minimum of 2 SCBA's, a Hurst Combination e-Draulic tool, water cans, and fire extinguishers.

Chief Officer Vehicles

In order to meet our needs, we believe an SUV or pickup truck would be necessary.

Here is our options:

Chevrolet Tahoe or
Silverado 1500 \$56,000.00

Emergency upfit: \$8,000.00

Equipment: \$10,000.00

Total: \$74,000.00

Total for 2: \$148,000.00

These Chief's vehicles would be outfitted with SAE compliant emergency lighting, medical equipment, 1 SCBA, and an incident command slide out tray.

Support Vehicles

How We Plan To Utilize Chief Officer Vehicles

Our plan is to issue our Fire Chief a new vehicle, which allows him to easily, and quickly respond to calls for service, station administrative needs, and support needs for the fire department.

A second identical vehicle would also be purchased, that would be rotated among the Chief Officers, to utilize for an on-call based response schedule. This would provide additional command presence on scene of major incidents, and a reliable vehicle to facilitate the quick response, and even a fourth person guaranteed on major incidents.

Summary

To conclude, all the topics & goals discussed require the following increase in yearly expenditure:

Radio replacement:	\$37,703.76
Gear replacement:	\$29,590.00
Staffing increase:	\$248,162.60
Station Addition:	\$75,000.00
Total yearly expenditure increase:	\$390,456.36



Topics and goals discussed that require a one time expenditure:

Support Vehicles:	\$248,000.00
SCBA Cylinders:	\$45,405.45
SCBA Batteries:	\$13,578.30
Total one time expenditures:	\$306,983.75

Closing

Following our presentation of our goals, and budgetary expenditure needs, we feel that Allen VFD would greatly benefit from the increase that our tax re-evaluation provides. This increase would allow us to reach all of our goals discussed in yearly expenditures, and would allow additional funds to be reallocated to the one time expenditures presented.

Thank you for your time and consideration.

**CABARRUS COUNTY
ALLEN FIRE DEPARTMENT
PROPOSED FY 2024-2025 BUDGET WORKSHEET**

*At a \$.11 rate per \$100 valuation

REVENUES:		
Fire District Tax (Less Cabarrus County 1.5% Collection Fee)	\$	1,083,604.78
Grants	\$	-
Motor Fuel Tax Reimbursement	\$	-
Other City/Town Support:	\$	-
Other County Support:	\$	-
Other Support:	\$	-
Reserve	\$	-
Sales Tax Reimbursement	\$	168,502.52
Staffing Grant	\$	30,000.00
TOTAL REVENUES	\$	1,282,107.30

EXPENDITURES:		
Advertising	\$	3,000.00
Audit Services	\$	9,000.00
Capital Outlay: Apparatus	\$	25,000.00
Capital Outlay: Building	\$	100,000.00
Capital Outlay: Equipment	\$	115,000.00
Debt Service	\$	142,000.00
Dues & Subscriptions	\$	7,800.00
Equipment	\$	30,000.00
First Responders	\$	7,000.00
Insurance/Bonds/Workers Compensation	\$	22,000.00
Miscellaneous	\$	7,644.70
Motor Fuel	\$	35,000.00
Pension Fund	\$	2,000.00
Personnel/Staffing	\$	648,162.60
Repairs & Maintenance: Apparatus	\$	30,000.00
Repairs & Maintenance: Building & Grounds	\$	20,000.00
Repairs & Maintenance: Equipment	\$	12,000.00
Supplies: Kitchen/Meal Preparation/Janitorial	\$	4,500.00
Supplies: Office (Includes Postage/Printing Expenses)	\$	7,000.00
Training & Fire Prevention Materials	\$	20,000.00
Utilities (Includes Telecommunications Expenses)	\$	30,000.00
Water Point/Supply Construction & Maintenance	\$	5,000.00
TOTAL EXPENDITURES	\$	1,282,107.30

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

The operational budget for Allen Fire Department is based on an estimated \$1,083,604.78 fire district tax base at \$0.11 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

Fire Department Chief

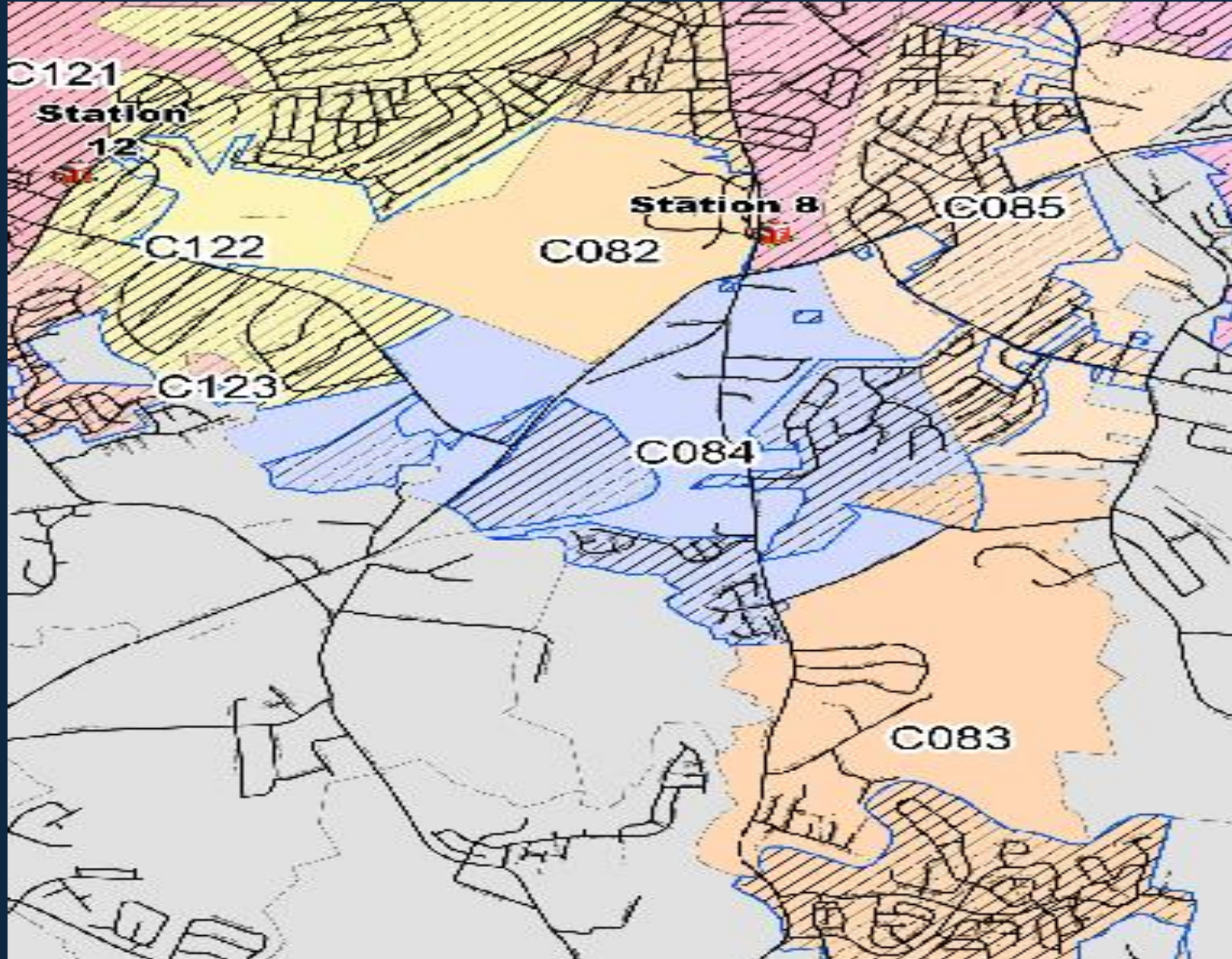
Date

Date

Concord Fire Department

FY-25 Budget

Fire District- Jackson Park & Concord Rural





District Coverage

- Fire Station 8
 - 1485 Old Charlotte Rd (1-Engine company 4-person minimum)
- Fire Station 12
 - 3300 Roberta Rd (1-Engine company, 1-Battalion, Ladder-12(FY26))
 - Built in 2020/ \$6,000,000

County Revenue Neutral Proposal

- Jackson Park-.102 (decrease)
- Concord Rural-.15 (increase)
- Fire protection collection-
\$302,786.18

Current Fire Rate FY 24

Current Tax rate -.14

Jackson Park-\$245,914,759.00

Concord Rural-\$34,635,422.00

Fire protection collection-
\$392,770.25

Proposed Fire Rate- FY 25

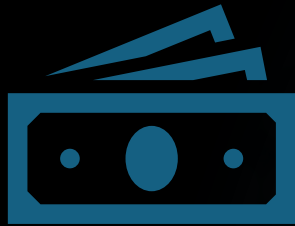
Proposed Tax rate-.125

Jackson Park-\$307,393.45

Concord Rural-\$43,294.43

Fire protection collection-
\$350,687.88

City Finance Numbers



FY 25 budget for Fire- \$43,046,814.00

Projected GF revenue is \$150,502,950.00

Projected 64.75% is funded from Ad Valorem tax
\$27,873,460.00



FY 25 –Projection

Estimating approximately 29% or .125 of the
collected property tax is allocated to the Fire
Department



Any
Questions?

Cold Water Fire & Rescue

1830 Gold Hill Rd.

Concord, NC 28025

Phone: 704-782-2514 Fax: 704-795-9458

The justification for keeping our fire tax where it is for paying personal to work 24 hours a day and for a new engine company that will be here in April 2024 and form the increase in price of fire equipment.

Chief

James Preddy, Jr.



FLOWES STORE FIRE DEPARTMENT

8623 Flowes Store Road
Concord, North Carolina 28025

March 27, 2024

To Cabarrus County Commissioners,

Flowes Store Fire Department is requesting an increase to remain at our current fire tax rate of .10 for the Flowes Store District. The additional funding would be utilized for additional staffing, staffing costs, and to increase funding for our firefighter equipment line item.

The additional funding for staffing would allow to add a third firefighter on shift for 8 hours each day during times when volunteer availability is low and cover associated payroll costs. The funding needed for our firefighter equipment line item will help to account for the increased cost of firefighter turnout gear which has increased by 35% over the last 4 years.

The Board of Directors of Flowes Store Fire Department and myself do not take the decision to ask for a tax increase lightly. We are residents of this fire district and will also have to pay additional taxes as a result of this so we would not be asking for an increase if the funding was not needed. With the revaluation of our fire district the value of the district went up \$97 million but our revenue neutral fire tax funding is \$11,000 less than the current 2023-2024 budget year. That shortfall in conjunction with lower sales tax funding for the 2024-2025 budget year would lead to a loss of \$18,000 for the department at the revenue neutral rate for the upcoming budget year.

Flowes Store Fire Department has a very dedicated group of members who contribute a lot of time and effort to help provide the best service possible for our community. Our department has lowered our ISO rating from a 4/9E to a "3" and that rate is effective as of May 1, 2024. We have also been very successful over the last couple years with recruiting new young members. This year we had 10 members in our Junior Firefighter program. Of those Junior members one has graduated early and has already attained his NC Firefighter certification. Four other Junior members will graduate this year and will have attained their NC Firefighter certification as well. We have the commitment of our department members, and we are asking for your support as County Commissioners to ensure our fire department has the funding it needs.

Thank You,

Joey Houston
Fire Chief
Flowes Store Fire Department



- Flowes Store Fire Department is asking for an increase in our fire tax rate to stay at .10 for the Flowes Store District.
- Additional Funding would be used for:
 - Additional staffing and staffing costs
 - Additional funding for firefighter equipment line item



- Additional funding for staffing would allow to add a third firefighter on shift for 8 hours each day during times when volunteer availability is low and cover associated payroll costs.
- Increased funding for firefighter equipment line item would help to account for the increased cost of firefighter turnout gear which has to be replaced every 10 years for interior firefighters. The cost of this gear has increased 35% over the last 4 years.



- Value of the Flowes Store Fire District increased by \$97 million.
- The revenue neutral fire tax funding for 2024-2025 is **\$11,000 LESS** than the current 2023-2024 fire tax funding for Flowes Store Fire Department.
- With a lower sales tax funding for the 2024-2025 budget year, the department would receive **\$18,000 LESS** for the total budget year 2024-2025 at the revenue neutral fire tax rate.



- Flowes Store Fire Department has a very dedicated group of members who contribute a lot of time and effort to provide the best service possible for our community.
- Our department has lowered our ISO rating from a 4/9E to a “3” effective May 1, 2024.
- We have been very successful with our Junior Firefighter program over the last couple of years. This year we had 10 Junior members. One Junior has graduated early and has already attained NC Firefighter certification. Four others will graduate this year and will already have their NC Firefighter certification as well.



- We have the commitment of our fire department members and we are asking for your support as County Commissioners to ensure our department has the funding it needs to continue to provide the best service possible.

Thank You!

**East Gold Hill Fire Department
Minutes from the Board of Directors Meeting
February 19, 2024**

Attending the meeting as follows: Charles Miller, Matt Brock, Olivia Livengood, Carter Trexler, Tim Pruitt, Cody Trexler, Megan Livengood, Holly Livengood, Matt Toney, Graham Abbuhl, Paul Lawing, Angel Lawing, Tracy Trexler, Jessica Morgan

-Meeting was opened by Charles Miller and followed in prayer by Tim Pruitt

Treasurer's Report:

Beginning Balance 01/2024	\$7,371.28
Total Income 01/2024	\$16,247.16
Total Expenses 01/2024	\$31,091.87
PMMA	\$201,525.19
Firemans Relief Fund	\$19,062.39
Misc Acct	\$16,678.27

Chiefs Report:

Fire: 19
Medical: 19
Mutual Aid: 13
CAB: 02
Total: 28

-Motion to approve Minutes, Treasurer's Report and Chiefs Report made by Tim Pruitt, 2nd by Carter Trexler

Old Business:

-Carter Trexler nominated Sue Choate to fill the remainder of Chad Earnhardt's term. Paul Lawing nominated himself to fill the remainder of Randy Earnhardts term.

Motion in favor of these propositions made by Tracy Trexler. 2nd-Carter Trexler

-Gold Hill Fire tax is .09 cents. CAB county is promoting for all fire districts to go revenue neutral at .68 cents. Gold Hill board has voted unanimously against the cut due to potential cuts in paid staffing and truck payments. All are in favor of staying at .09 cents tax bracket. All are in favor.

-Shed out back needs new roof. Materials would cost \$1,304.00. Labor would be done by firefighters. Money would come out of the misc acct.

Motion to approve made by Carter, Second by Tracy.

March 25th, 2024

Cabarrus County Board of Commissioners

Subject: Rural Tax Increase

Dear Commissioners:

The town of Mount Pleasant is a small municipality consisting of one fire station located in the center of our district in downtown. Our response area is a total of 36 square miles as we lend mutual aid to Rimer Fire Department, Cold Water Fire Department, Allen Fire Department, Georgeville Fire Department, Northeast Fire Department, and Gold Hill Fire Department.

We responded to 1,077 calls for service in 2023 and the call numbers have been steadily increasing yearly. This is comparable to a lot of the surrounding full time fire departments in our area. Just to name a few examples in 2023 are listed below. All of the surrounding departments respond with 4 personnel on an engine to meet OSHA Respiratory Protection Standard, 29 CFR 1910.134 .

Charlotte Fire Department Engines:

E-33 responded to 929 calls

E-38 responded to 1128 calls

E-30 responded to 1345 calls

Concord Fire Department Engines:

E-9 responded to 869 calls

E-10 responded to 907 calls

E-12 responded to 1106 calls

E-8 responded to 1379 calls

The MPFD is asking for a tax increase so that we can meet OSHA Respiratory Protection Standard, 29 CFR 1910.134. This provision requires that at least two employees enter the Immediately Dangerous to Life or Health (IDLH) atmosphere and remain in visual or voice contact with each other at all times. It also requires that at least two employees be located outside the IDLH atmosphere, thus the term, "two in/two out". This assures that the "two in" can monitor each other and assist with equipment failure or entrapment or other hazards, and the "two out" can monitor those in the building, initiate rescue, or call for back-up.

We are respectfully asking for Cabarrus County to consider increasing the Mt. Pleasant Fire Departments tax rate .03 cents over the purposed .08 revenue neutral rate, for a total of .11 cents.

We currently staff 3 personnel 24 hours a day 7 days a week 365 days a year. We are wanting to use this increase to add the fourth person for the same duration. This will allow us to meet the OSHA standard as well as help with handling the higher call volume and duplicate calls (two calls at the same time).

The baselines estimates are as follows:

Adding the fourth person= \$175,000

Pay raises of \$1 per hour plus pay differential for fire officers= \$48,382

Capital/Personnel reserve= \$50,000

Total Request= \$273,382

Sincerely,

Dustin Sneed, Fire Chief

Mt. Pleasant Fire Department



RIMER VOLUNTEER FIRE DEPARTMENT



4306 Rimer Rd. Concord, NC 28025- 704-782-8544

To whom it may concern,

The Rimer Volunteer Fire Department is not looking to stay revenue-neutral. At the revenue-neutral rate we are unable to continue increasing a better service for our community. We would like to see a rate of 0.10 cent. This will provide enough funding for the increase in fuel, utilities, insurance, etc. This will also help out with the increase in pricing for radios which will need to be replaced. The average cost to replace one radio is around 10,000 dollars which is hard for many departments to afford. The increase in truck replacement has gone up as well along with our day to day equipment like turnout gear. With the rise in pricing for everything we believe 0.10 cent will put us on the right track to continue providing the best service for our community.

Thank You for your time,

Dylan Ennis

Dylan Ennis

Chief

Rimer Fire Department

980-721-9493

Midland Fire Department

Five-Year Strategic Plan





Mission Statement

It is the mantra of the Midland Fire Department to deliver aggressive, competent, and intelligent services, with the goal of ensuring the safety of lives, property, and the environment, while providing services such as fire protection, EMT level first responder service, technical rescue, and light hazardous materials response.

Chief Statement - Larry W. Coley

The old saying is, “If you have no plan, then you plan to fail”. It is vitally important to plan for the future. Without a plan there is no road map to tomorrow and you are left to be a victim of circumstances. This is why I’m pleased to present Midland Fire Department’s Five-Year Strategic Plan. My command staff has worked hard to make sure that Midland Fire Department is ready to provide aggressive, competent, and intelligent service that will ensure the safety of lives and property in the Town of Midland and the surrounding rural area.

Since the founding of Midland Volunteer Fire Department in 1955, there has been tremendous growth to the Town of Midland and the south end of Cabarrus County. I want to ensure that the Fire Department stays ahead of this growth and is able to provide the best level of fire service. I believe our citizens deserve it. I also believe to provide this service there needs to be an investment in our employees, their training, and the equipment they will utilize.

What is presented here is not only a plan, but a vision for the future of Midland Fire Department. I am reminded that, “Where there is no vision, the people perish” (Proverbs 29:18).



Department Overview

- Originally founded in 1955 as an all-volunteer department.
- Currently tasked with providing fire suppression, rescue, and EMT-Basic level first responder services to approximately 24 square miles in southern Cabarrus.
- Midland Fire district adjoins departments in Stanly, Mecklenburg, and Union Counties which it has been tasked providing automatic and mutual aid as well.
- Over the past several years volunteer base has dwindled. Today there are **ZERO** volunteers on today's roster, which has forced the department to provide staffing utilizing both full-time and part-time employees.
- Currently, Midland Fire Department, provides staffing for two fire stations in a 24/7/365 capacity to protect the citizens of Midland's fire district and provide essential assistance to other fire districts.



Department Overview

- Midland Fire Stations are located across the district to provide the timeliest of response for service.

Fire Station 1 - 12805 US Highway 601 S.

- Mid-mount 70ft. Ladder (Quint)
- Engine
- Tanker
- Squad
- Two UTVs

Fire Station 2 - 369 NC 24/27

- Engine
- Heavy Rescue
- Battalion.

Department Overview

- The fire department's roster consists of 41 personnel, with diverse backgrounds.
 - 8 are full-time (Fire Chief, Deputy Chief, 6 Engineers)
 - 33 are part-time.
- Midland operates a unique staffing model of one truck at each station being staffed with: Officer/Acting Officer, Engineer, and Firefighter, as well as a duty Battalion Chief.
 - This staffing model gives an effective firefighting force of two pieces of apparatus, six personnel, and one command officer.



Department Overview

- **Operations**

- Fights fires, provides first responder services, responds to other specialized incidents; technical rescue and light hazardous materials.

- **Training**

- Provides comprehensive and street applicable fire, rescue, and first-responder training to all staff.

- **Education and Public Information**

- Minimizes injuries, deaths, and property loss caused by fire through fire education programs. Maintain community awareness through various public information outlets.





Operations

Operations

- It is the ultimate mission of the Midland Fire Department to protect lives and property of the residents of the Town of Midland and Midland's rural district. Additionally, the fire department does not discriminate to the visitors and citizen's passing through the area who may call upon the department for service. Since the creation of the Midland Fire District in 1955, the department has experienced exponential development of residential and commercial/industrial properties, as well as increased motor vehicle traffic amongst all thoroughfares within the district. Midland Fire Department must continue to adapt and improve upon its service delivery to advance its mission.





Operations Goal 1: Improve Radio Communications to Ensure Midland Fire Department Continues Maintain Interoperability with Automatic and Mutual Aid Departments

The department is currently working to evaluate its current radio communications equipment in anticipation of the local and regional P25 Phase 2 upgrade.

- **Detailed Actions**

- Analyze the upgrade status of the current communications equipment and viability of current and future upgrades.
- Test and demo replacement communications equipment that complies with P25 Phase 2.
- Begin the process of a systematic replacement/upgrade of communications equipment over the next five years.
 - Total Estimated Replacement Cost - \$305,000.00



Operations Goal 2: Evaluate Current Department Respiratory Protection Equipment and Prepare for Replacement

Adequate self-contained breathing apparatus (SCBA) is imperative for the fire service. Current department SCBA is seven years old and is slated for replacement in FY26-27.

- **Detailed Actions**

- Create a respiratory committee which will meet with vendors/manufactures and test associated units, ensuring they fit the need of the department.
- Number units purchased shall meet current and future needs for another ten years.
- Once manufacture is chosen, applicable quotations shall be solicited, and purchase made.
 - Total Estimated Replacement Cost - \$600,000.00.



Operations Goal 3: Evaluate and Improve Staffing to Ensure Midland Fire Department Continues to Provide the Highest Level of Service

Midland Fire Department finds that we must strive to reach a staffing model that is more consistent day to day. To meet this goal Midland must move to hiring additional full-time staff, reducing the dependence upon part-time staff.

• Detailed Actions

- Reclassify a minimum of one position on each fire company to full-time for a total of twelve full-time operations personnel, four per shift.
 - Estimated Annual Cost - \$420,000.00
- Optimally, reclassify two positions on each fire company to full-time for a total of eighteen full-time operations personnel, six per shift.
 - Estimated Annual Cost - \$970,000.00
- Ensure that the current pay scale is competitive with departments of similar size.



Operations Goal 4: Evaluate and Improve Infrastructure of the Midland Fire Department to Meet Current and Future Staffing Needs

Even with minor renovations over the years, Midland Fire Station 1, which was built in 1977, was intended to be an all-volunteer station and was not designed with future full-time staffing in mind. Fire Station 2 is the most modern station, built in 2008, however improvements have been identified to increase its effectiveness in being a staffed station.

- **Detailed Actions**

- Renovate each station to provide to increase sleeping quarters, bathrooms, modernize the kitchen, add dedicated physical fitness facilities, offices, training areas and areas of leisure.
 - Estimated renovation cost of Fire Station 1 - \$650,000.00
 - Estimated renovation cost of Fire Station 2 - \$150,000.00



Operations Goal 5: Evaluate Current Fleet and Fleet Replacement Program

Midland Fire Department has working diligently to update the current apparatus fleet for the past three years after years of not replacing apparatus on regular/recommended replacement intervals (10 years).

- **Detailed Actions**

- After evaluating the current pumper on order and it's delivery by May 2024, place an additional order for another pumper based on the same specification. Current apparatus cost estimates - \$1,075,000.00
- Form specification committee for aerial apparatus. Apparatus can have an aerial device no shorter than 95ft. and must be capable of being used in various incident scenarios, including rope rescue. Current apparatus cost estimates - \$2,330,000.00
- Assess the need for an additional or replacement Tanker, if the need is determined a specification committee will be formed. Apparatus can have a booster tank capacity no less than 3,000 gallons. Current apparatus cost estimate - \$400,000.00



Operations Goal 6: Evaluate Current Unit Deployment Model and Adapt to Continued Development

As new development comes to the area, current response models must be analyzed and adjusted to meet the response needs of these various areas. Current areas to note are at Highway 601 and Flowes Store Road East, as well as the Pioneer Mill Road area. Should these areas begin to develop within the next five years, future fire stations, along with associated apparatus, will be needed to meet response requirements.

- **Detailed Actions**

- Current market estimates for new fire station build - \$5,000,000.00
- Current market estimates for new Engine Company - \$1,075,000.00
- Current market estimates for new Tanker apparatus - \$400,000.00



Training



Training

As the ultimate mission of the Midland Fire Department is protecting lives and property, the department must provide training opportunities that is both applicable and realistic. As the fire service is a dangerous calling, we must prioritize providing Midland Fire Department members and assisting agency members with the appropriate tools and training to support the overall mission.



Training Goal 1: Increase Multi-Agency Training Opportunities

The training division is currently working towards being able to host multiple multi-agency department trainings. This will be an ongoing process that will be fluid and flexible and continue throughout the next 5 years. Final goal will be to host an annual multi agency IDLH training day for area departments.

- **Detailed Actions**

- Analyze the needs of neighboring departments.
- Advertise the Midland Fire Department Training Division capabilities.
- Create a scheduling process to better streamline the current process of scheduling training.



Training Goal 2: Purchase Training Division Cadre Turnout Gear

Appropriate gear is needed for training division cadre. This will limit the use of front-line gear in training IDLH environments. Providing a set of turnout gear for members of the training division will also provide members the ability to have a second set of gear to be used should their primary gear become contaminated.

- **Detailed Actions**

- Assemble members of the training division to perform wear trials of different manufacturers of gear.
- Assess the quantity needed to outfit each member of the training division.
- Estimated cost per set of gear \$2,500.00 - \$3,000.00



Training Goal 3: Outfit Training Facility with Exterior Lighting and Privacy Fencing

With the acquisition of the recent grant to build a new training facility, we will need a way to provide the peace of mind that our equipment is secure and unable to be disturbed by any outsiders.

- **Detailed Actions**

- Erect a privacy fence along the perimeter of the training grounds.
 - Estimated cost - \$45,000.00 - \$55,000.00
- Install exterior lighting on the training storage building, the Portable Training Prop Facility and Pole Lights to illuminate the training facility.
- This will not only provide security but allow for training in the evening hours.
 - Estimated Cost \$15,000.00 - \$20,000.00



Training Goal 4: Provide Midland Fire Department Members with the Ability to Seek Outside Training at No Cost to the Member

Obtaining training from outside sources is paramount to success in our field. Receiving information from outside sources allows for a different perspective than what is typically obtained locally.

• Detailed Actions

- Create a committee to allow members to have input into how the process should look and feel.
- Evaluate the desire of the members to seek outside training.
- Establish a procedure in which members can apply for and be selected for such training.
 - Estimated cost - \$5,000.00/ Annually.



Training Goal 5: Install Driveway to Training Grounds from Fire Station 1 Parking Lot

Currently the training grounds does not have the capabilities to allow a truck to exit without having to perform a multiple point turn. This single access approach is not efficient or effective when training. By providing a second driveway vehicles would be able to complete a drive through approach and be more efficient in their actions.

• Detailed Actions

- Obtain estimates from vendors on completing the driveway.
- Establish boundaries and requirements from the Town of Midland and Cabarrus County.
 - Estimated Cost - \$30,000.00



Training Goal 6: Install a Water Source on the Training Grounds

Currently the closest hydrant to the training grounds is over 300 feet away. This requires large-diameter supply hose to be hand laid and re-packed every time a large amount of water is needed for training. This also limits the ability of the drivers to train on hydrant connections during Live Fire evolutions. Installing a water main including hydrants would solve this problem.

- **Detailed Actions**

- Obtain quotes from vendors on the install and procurement of water piping and hydrants.
- Establish boundaries and requirements from the Town of Midland and Cabarrus County
 - Estimated cost \$5,000.00 - \$10,000.00





Education and Public Information

Education and Public Information

Midland Fire Department strives to be an integral part of the community. Community relationships are extremely important for sustainability and trust of the citizens the fire department serves. Midland Fire Department places great emphasis on community involvement through education programs and providing up to date public information releases.



Education and Public Education Goal 1: Continue to Reinforce Fire Education Through Various Programs Within the Community

Midland Fire will remain committed to providing fire education programs to schools and business within the community through various avenues.

- **Detailed Actions**

- Provide fire prevention education to public and private school students through age-targeted fire prevention education presentations and fire safety materials. - Annual Cost - \$1,500.00
- Partner local businesses or organizations that request the assistance of the fire department with any education or presentations requested.
- Remain committed to the Midland Fire Department - *Back to School Wet Down*, traditionally hosted at Fire Station 1. - Annual Cost - \$200.00
- Remain committed to the Midland Fire Department - *Annual Safe Halloween Program*, in which “trick-or-treaters” are welcome to come ring the doorbell at either of the Midland Fire Stations for some awesome and safe Halloween treats. - Annual Cost - \$200.00



Education and Public Education Goal 2: Provide Continual Information as it Relates to the Citizens Regarding the Fire Department and/or the Community

Midland Fire Department finds it necessary to keep the public informed on the happenings of the fire department, as well as events occurring within the community both emergent and non-emergent.

- **Detailed Actions**

- It is imperative that the Public Information Officer is well equipped to shed a great image of the fire department and associated events to the community. Utilization of photography equipment and access to social media outlets support this.
 - Estimated Cost(s) - \$30 annually and \$1,000 bi-annually.





MIDLAND
FIRE DEPT.

