

SPECIAL FIRE PROTECTION DISTRICTS

Alan Perdue, Emergency Services Director

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BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Adopted	% change
Program(s):					
Fire District	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Expenditures:					
Operating Expenses	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Expenditure Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%
Revenues:					
Sales Tax	\$2,457,616	\$2,086,003	\$2,086,003	\$1,700,000	-18.5%
Other	\$3,542	\$0	\$0	\$0	--
Fund Balance	\$627,102	\$398,222	\$398,222	\$188,366	-52.7%
Special Property Tax	\$9,558,965	\$9,362,876	\$9,362,876	\$9,461,513	1.1%
Revenue Total	\$12,647,225	\$11,847,101	\$11,847,101	\$11,349,879	-4.2%

DEPARTMENTAL PURPOSE & GOALS

The County will have 22 special fire protection districts and two fire service districts that provide fire response service in areas of the county not serviced by a municipal fire department. (Two new service districts, Horneytown and Piedmont Triad International Airport, were effective with the 2010-11 fiscal year.) The primary funding for each district comes from property tax revenue generated by a special district tax. The tax, which is in addition to the County's general property tax, is levied on the property in each district and the revenues generated are dedicated for use in the district where they are raised. The Board of Commissioners, with the adoption of the annual Budget Ordinance, establishes the rate for each district annually. The districts also receive funding from their share of the local option sales taxes levied by the County.

FY 2011 ADOPTED BUDGET HIGHLIGHTS

- The Guilford County Fire Service District #1 (Horneytown area) fire service district was created on the western edge of the County with a proposed tax rate of \$0.10 per \$100 of assessed valuation.
- The Greensboro City Manager requested the establishment of a fire and rescue service district that encompasses all property specifically designated as the Piedmont Triad International Airport with a tax rate of \$0.15 per \$100 of assessed valuation. The Board of Commissioners established the Piedmont Triad International Airport Fire Service District, but did not set a tax rate.
- The Greensboro City Manager has also requested the establishment of a fire and rescue service district that includes all of the unincorporated fire district areas that are served currently by the Greensboro Fire Department with a tax rate of \$0.10 per \$100 of

assessed valuation. This would include portions of the current Guilford College and Franklin Boulevard/Fire District 14 fire districts, as well as property included in the Millstream annexation area. The city's annexation of this area was recently overturned. No action was taken by the Board of Commissioners regarding the establishment of this district prior to the adoption of the FY 2010-11 budget.

- Because a judge recently overturned the annexation of the "Millstream" area by the City of Greensboro, the valuation for the McLeansville fire protection district includes values previously assigned to the McLeansville fire protection district.
- Requests from districts totaled \$12,830,959. The Julian fire protection district was the only other district to request a tax rate increase, however no increase in any special district is proposed.

SPECIAL FIRE PROTECTION and SERVICE DISTRICT TAX RATES					
	FY 09-10		FY 10-11		
	Approved Appropriation	Tax Rate	Requested Appropriation	Approved Appropriation	Tax Rate
Alamance	\$ 1,089,189	\$ 0.1000	\$ 1,089,189	\$ 1,056,991	\$ 0.1000
Climax	\$ 103,354	\$ 0.1000	\$ 123,500	\$ 98,080	\$ 0.1000
Colfax	\$ 527,503	\$ 0.1000	\$ 627,991	\$ 497,597	\$ 0.1000
Deep River (#18)	\$ 185,822	\$ 0.0770	\$ 215,301	\$ 174,635	\$ 0.0770
Franklin Blvd. (#14)	\$ 258,028	\$ 0.1000	\$ 258,028	\$ 240,543	\$ 0.1000
Frieden's (#28)	\$ 139,004	\$ 0.0950	\$ 158,369	\$ 152,006	\$ 0.0950
Gibsonville	\$ 13,202	\$ 0.1000	\$ 11,000	\$ 12,316	\$ 0.1000
Guilford College	\$ 376,796	\$ 0.0800	\$ 392,000	\$ 420,622	\$ 0.0800
Guil-Rand	\$ 149,841	\$ 0.1000	\$ 165,000	\$ 140,200	\$ 0.1000
Horneytown	N/A	N/A	\$ 16,978	\$ 16,882	\$ 0.1000
Julian	\$ 71,996	\$ 0.0910	\$ 97,200	\$ 64,675	\$ 0.0910
Kimesville	\$ 97,237	\$ 0.1000	\$ 75,000	\$ 88,801	\$ 0.1000
McLeansville	\$ 571,400	\$ 0.0700	\$ 630,000	\$ 570,368	\$ 0.0700
Mount Hope	\$ 407,842	\$ 0.0800	\$ 466,763	\$ 393,537	\$ 0.0800
Northeast	\$ 793,988	\$ 0.0900	\$ 855,491	\$ 720,079	\$ 0.0900
Oak Ridge	\$ 1,120,029	\$ 0.0825	\$ 1,153,630	\$ 1,011,296	\$ 0.0825
Pinecroft-Sedgefield	\$ 1,638,487	\$ 0.0860	\$ 1,638,487	\$ 1,565,651	\$ 0.0860
Pleasant Garden	\$ 668,625	\$ 0.1000	\$ 892,588	\$ 633,784	\$ 0.1000
Rankin (#13)	\$ 914,364	\$ 0.1000	\$ 914,342	\$ 914,342	\$ 0.1000
Southeast	\$ 159,192	\$ 0.1000	\$ 190,039	\$ 144,524	\$ 0.1000
Stokesdale	\$ 516,234	\$ 0.0773	\$ 546,583	\$ 514,140	\$ 0.0773
Summerfield	\$ 1,690,158	\$ 0.0875	\$ 1,957,855	\$ 1,587,869	\$ 0.0875
Whitsett	\$ 354,810	\$ 0.0632	\$ 355,625	\$ 330,941	\$ 0.0632
TOTAL	\$ 11,847,101		\$ 12,830,959	\$11,349,879	

ROOM OCCUPANCY AND TOURISM DEVELOPMENT FUND

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Approved	% change
Revenues:					
Other	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Revenue Total	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Expenditures:					
Operating	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%
Expenditure Total	\$4,036,491	\$3,694,916	\$3,694,916	\$2,604,600	-29.5%

DEPARTMENTAL PURPOSE & GOALS

The Greensboro/Guilford County Tourism Development Authority ("Authority") is a public authority created to promote activities and programs which encourage travel and tourism to the area. Funds are generated through the levy of an occupancy tax of 3% in unincorporated Guilford County and 3% within the City of Greensboro. The Room Occupancy and Tourism Development Fund accounts for the receipt and transfer of occupancy tax revenues to the Authority.

INTERNAL SERVICES FUND

BUDGET SUMMARY

	FY 2009 Actual	FY 2010 Adopted	FY 2010 Amended	FY 2011 Approved	% change
Revenues:					
User Charges:	\$31,890,044	\$31,350,705	\$31,350,705	\$34,452,617	10.0%
Other:	\$144,473	\$2,421,121	\$2,727,424	\$830,649	-65.7%
Revenue Total	\$32,034,517	\$33,771,826	\$34,078,160	\$35,283,266	4.5%
Expenditures:					
Personnel Services	\$323,013	\$343,092	\$343,092	\$209,381	39.0%
Operating	\$31,626,327	\$33,428,734	\$33,735,068	\$35,073,885	4.9%
Expenditure Total	\$31,949,340	\$33,771,826	\$34,078,160	\$35,283,266	4.5%

DEPARTMENTAL PURPOSE & GOALS

The Internal Services Fund accounts for risk management services and the county's employee and retiree health plan. Services are provided to other departments of the County on a cost reimbursement basis.