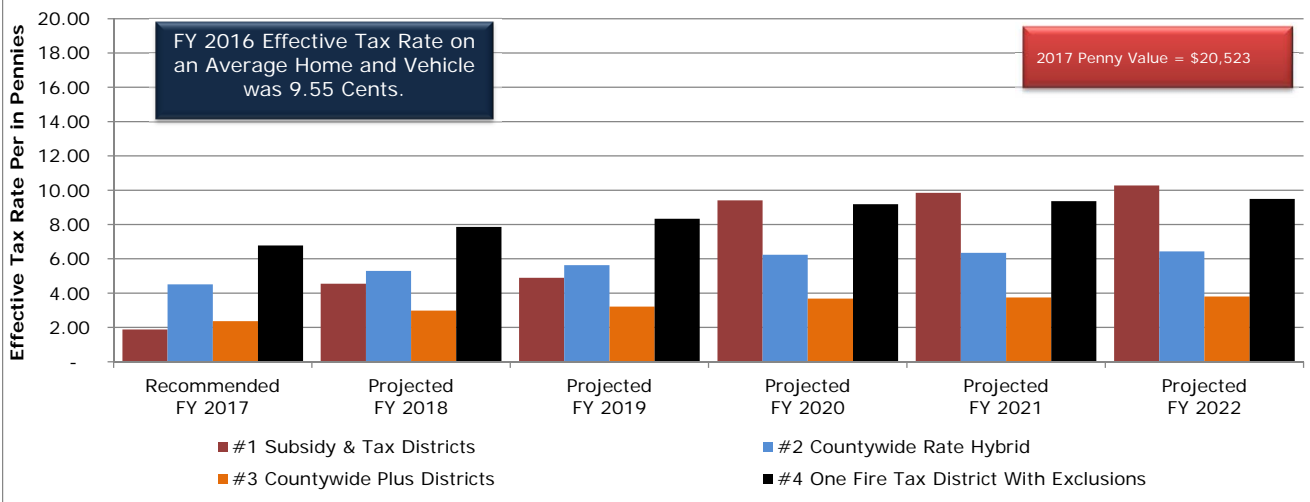


Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	1.88	4.55	4.89	9.41	9.84	10.28
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 10,100	10,302	10,508	10,718	10,933	11,151
County Subsidy (= < \$250K)	214,190	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	-	54,287	62,459	158,944	170,278	181,963
Total Funding	\$ 224,290	314,589	322,967	419,663	431,210	443,114

Uses

Current Operating & New Staffing	\$ 158,790	246,797	252,802	347,042	356,047	365,321
Capital Reserve or New Debt	65,500	67,793	70,165	72,621	75,163	77,793
Total Uses	\$ 224,290	314,589	322,967	419,663	431,210	443,114

Additional Staffing (1=24/7)

	-	0.75	-	0.75	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 10,100	10,302	10,508	10,718	10,933	11,151
Countywide Funding	148,690	236,495	242,294	336,323	345,115	354,169
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 158,790	246,797	252,802	347,042	356,047	365,321

Uses

Current Operating & New Staffing	\$ 158,790	246,797	252,802	347,042	356,047	365,321
Total Uses	\$ 158,790	246,797	252,802	347,042	356,047	365,321

Additional Staffing (1=24/7)

	-	0.75	-	0.75	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 10,100	10,302	10,508	10,718	10,933	11,151
Countywide Funding	148,690	236,495	242,294	336,323	345,115	354,169
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 158,790	246,797	252,802	347,042	356,047	365,321

Uses

Operating and Existing Debt Service	\$ 158,790	246,797	252,802	347,042	356,047	365,321
Total Uses	\$ 158,790	246,797	252,802	347,042	356,047	365,321

Additional Staffing (1=24/7)

	-	0.75	-	0.75	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 10,100	10,302	10,508	10,718	10,933	11,151
County Funding Through Tax District	148,690	236,495	242,294	336,323	345,115	354,169
Total Funding	\$ 158,790	246,797	252,802	347,042	356,047	365,321

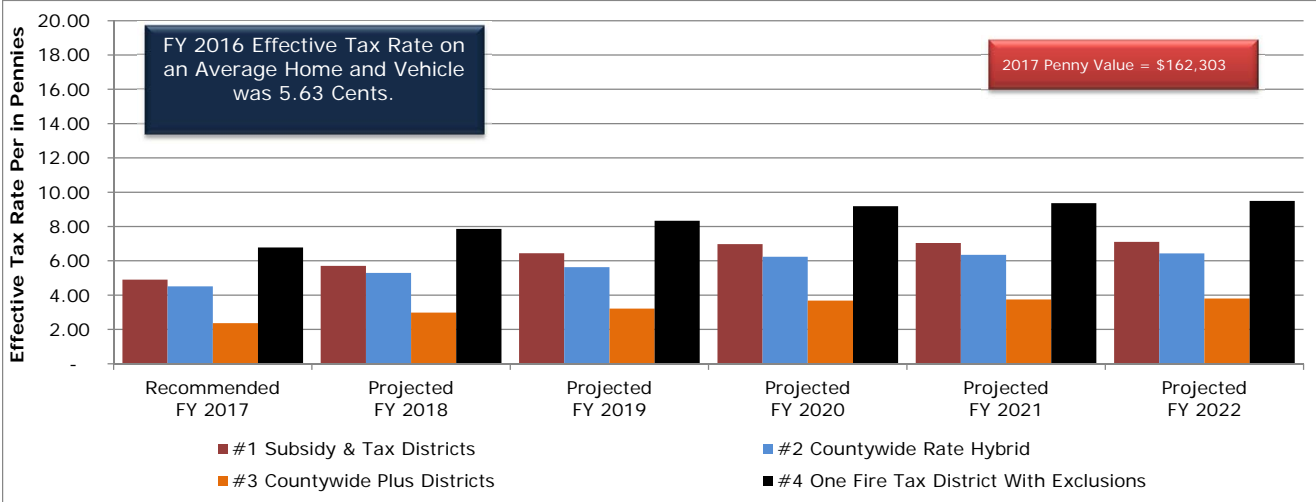
Uses

Operating and Existing Debt Service	\$ 158,790	246,797	252,802	347,042	356,047	365,321
Total Uses	\$ 158,790	246,797	252,802	347,042	356,047	365,321

Additional Staffing (1=24/7)

	-	0.75	-	0.75	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	4.91	5.70	6.45	6.97	7.04	7.10
#2 Countywide Rate Hybrid	4.51	5.29	6.23	6.35	6.44	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	491,250	619,390	753,677	855,597	881,961	909,169
Total Funding	\$ 741,250	869,390	1,003,677	1,105,597	1,131,961	1,159,169

Uses

Current Operating & New Staffing	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944
Capital Reserve or New Debt	119,750	123,941	128,279	132,769	137,416	142,225
Total Uses	\$ 741,250	869,390	1,003,677	1,105,597	1,131,961	1,159,169

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	621,500	745,449	875,398	972,828	994,545	1,016,944
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

Uses

Current Operating & New Staffing	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944
Total Uses	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	621,500	745,449	875,398	972,828	994,545	1,016,944
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

Uses

Operating and Existing Debt Service	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944
Total Uses	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	621,500	745,449	875,398	972,828	994,545	1,016,944
Total Funding	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

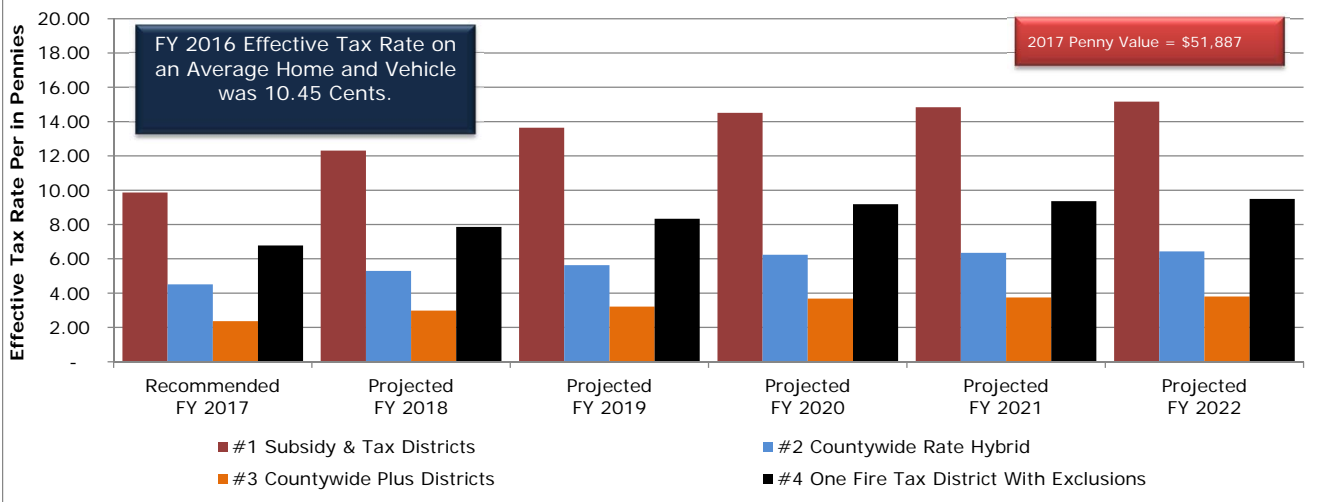
Uses

Operating and Existing Debt Service	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944
Total Uses	\$ 621,500	745,449	875,398	972,828	994,545	1,016,944

Additional Staffing (1=24/7)

	-	1.00	1.00	0.67	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	9.87	12.31	13.64	14.51	14.84	15.16
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	414,500	544,761	622,663	677,380	704,363	732,134
Total Funding	\$ 702,500	832,761	910,663	965,380	992,363	1,020,134

Uses

Current Operating & New Staffing	\$ 546,750	673,607	806,486	857,557	880,766	904,631
Capital Reserve or New Debt	155,750	159,154	104,177	107,823	111,597	115,503
Total Uses	\$ 702,500	832,761	910,663	965,380	992,363	1,020,134

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
Countywide Funding	508,750	635,607	768,486	819,557	842,766	866,631
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 546,750	673,607	806,486	857,557	880,766	904,631

Uses

Current Operating & New Staffing	\$ 546,750	673,607	806,486	857,557	880,766	904,631
Total Uses	\$ 546,750	673,607	806,486	857,557	880,766	904,631

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
Countywide Funding	508,750	635,607	768,486	819,557	842,766	866,631
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 546,750	673,607	806,486	857,557	880,766	904,631

Uses

Operating and Existing Debt Service	\$ 546,750	673,607	806,486	857,557	880,766	904,631
Total Uses	\$ 546,750	673,607	806,486	857,557	880,766	904,631

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
County Funding Through Tax District	508,750	635,607	768,486	819,557	842,766	866,631
Total Funding	\$ 546,750	673,607	806,486	857,557	880,766	904,631

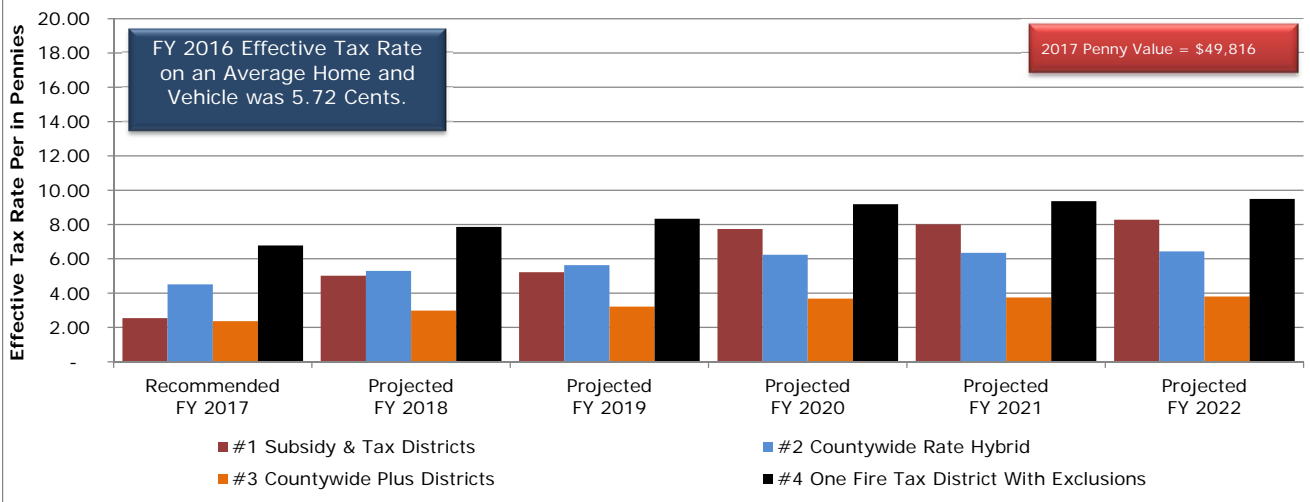
Uses

Operating and Existing Debt Service	\$ 546,750	673,607	806,486	857,557	880,766	904,631
Total Uses	\$ 546,750	673,607	806,486	857,557	880,766	904,631

Additional Staffing (1=24/7)

	-	1.00	1.00	0.25	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	2.54	5.01	5.22	7.74	8.01	8.28
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	32,800	154,704	167,428	297,960	315,014	332,599
Total Funding	\$ 320,800	442,704	455,428	585,960	603,014	620,599

Uses

Current Operating & New Staffing	\$ 201,050	318,763	327,148	453,191	465,598	478,374
Capital Reserve or New Debt	119,750	123,941	128,279	132,769	137,416	142,225
Total Uses	\$ 320,800	442,704	455,428	585,960	603,014	620,599

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
Countywide Funding	163,050	280,763	289,148	415,191	427,598	440,374
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 201,050	318,763	327,148	453,191	465,598	478,374

Uses

Current Operating & New Staffing	\$ 201,050	318,763	327,148	453,191	465,598	478,374
Total Uses	\$ 201,050	318,763	327,148	453,191	465,598	478,374

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
Countywide Funding	163,050	280,763	289,148	415,191	427,598	440,374
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 201,050	318,763	327,148	453,191	465,598	478,374

Uses

Operating and Existing Debt Service	\$ 201,050	318,763	327,148	453,191	465,598	478,374
Total Uses	\$ 201,050	318,763	327,148	453,191	465,598	478,374

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 38,000	38,000	38,000	38,000	38,000	38,000
County Funding Through Tax District	163,050	280,763	289,148	415,191	427,598	440,374
Total Funding	\$ 201,050	318,763	327,148	453,191	465,598	478,374

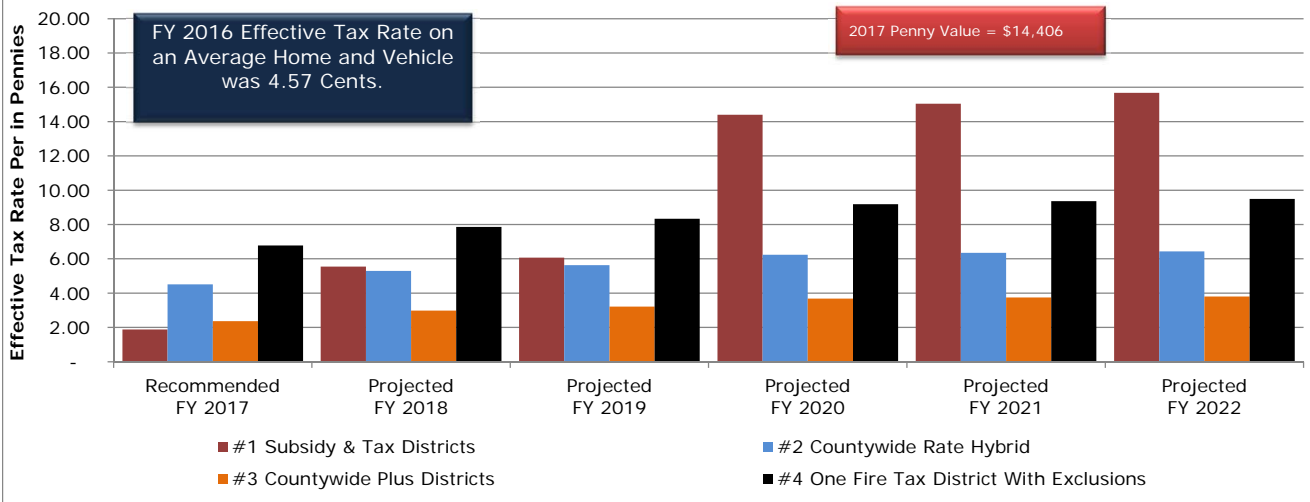
Uses

Operating and Existing Debt Service	\$ 201,050	318,763	327,148	453,191	465,598	478,374
Total Uses	\$ 201,050	318,763	327,148	453,191	465,598	478,374

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	1.88	5.55	6.07	14.40	15.04	15.68
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 33,940	3,943	3,946	3,949	3,952	3,956
County Subsidy (= < \$250K)	154,692	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	-	52,881	61,772	188,350	201,324	214,698
Total Funding	\$ 188,632	306,824	315,718	442,299	455,276	468,653

Uses

Current Operating & New Staffing	\$ 114,132	229,716	235,912	359,699	369,785	380,171
Capital Reserve or New Debt	74,500	77,108	79,806	82,599	85,490	88,483
Total Uses	\$ 188,632	306,824	315,718	442,299	455,276	468,653

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 33,940	3,943	3,946	3,949	3,952	3,956
Countywide Funding	80,192	225,773	231,966	355,750	365,833	376,215
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 114,132	229,716	235,912	359,699	369,785	380,171

Uses

Current Operating & New Staffing	\$ 114,132	229,716	235,912	359,699	369,785	380,171
Total Uses	\$ 114,132	229,716	235,912	359,699	369,785	380,171

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 33,940	3,943	3,946	3,949	3,952	3,956
Countywide Funding	80,192	225,773	231,966	355,750	365,833	376,215
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 114,132	229,716	235,912	359,699	369,785	380,171

Uses

Operating and Existing Debt Service	\$ 114,132	229,716	235,912	359,699	369,785	380,171
Total Uses	\$ 114,132	229,716	235,912	359,699	369,785	380,171

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 33,940	3,943	3,946	3,949	3,952	3,956
County Funding Through Tax District	80,192	225,773	231,966	355,750	365,833	376,215
Total Funding	\$ 114,132	229,716	235,912	359,699	369,785	380,171

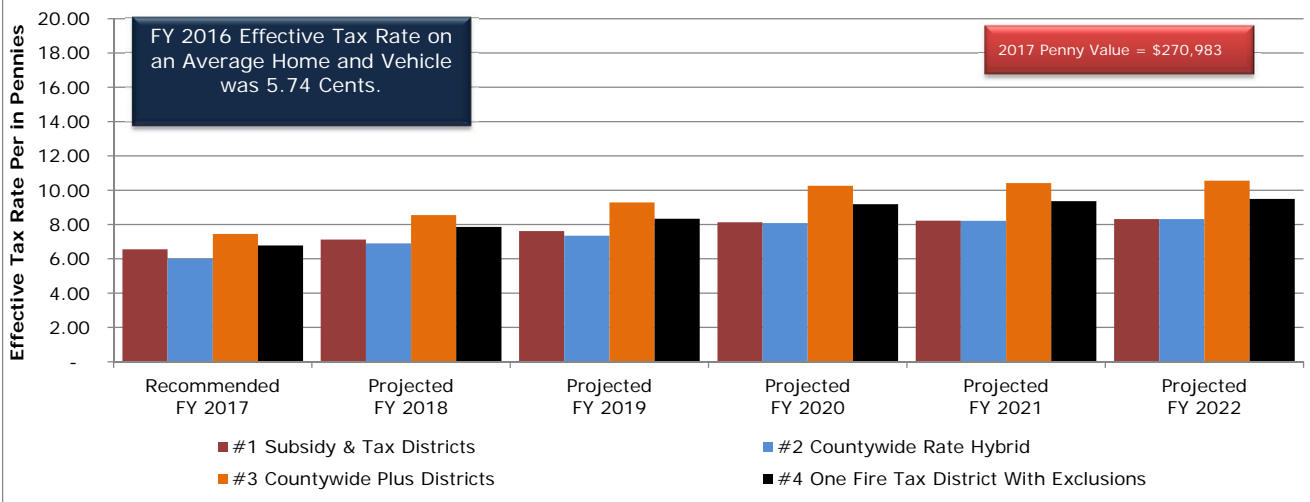
Uses

Operating and Existing Debt Service	\$ 114,132	229,716	235,912	359,699	369,785	380,171
Total Uses	\$ 114,132	229,716	235,912	359,699	369,785	380,171

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	6.56	7.12	7.62	8.13	8.22	8.32
#2 Countywide Rate Hybrid	5.99	6.89	7.35	8.08	8.21	8.32
#3 Countywide Plus Districts	7.45	8.55	9.28	10.26	10.41	10.56
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Subsidy (= <\$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	1,496,478	1,655,976	1,822,429	1,996,091	2,057,465	2,120,592
Total Funding	\$ 1,746,478	1,905,976	2,072,429	2,246,091	2,307,465	2,370,592

Uses

Current Operating & New Staffing	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722
Capital Reserve or New Debt	140,500	145,418	150,507	155,775	161,227	166,870
Total Uses	\$ 1,746,478	1,905,976	2,072,429	2,246,091	2,307,465	2,370,592

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	1,204,484	1,320,419	1,441,441	1,567,737	1,609,678	1,652,792
County Funding Through Tax District	401,495	440,140	480,480	522,579	536,559	550,931
Total Funding	\$ 1,605,979	1,760,559	1,921,921	2,090,316	2,146,237	2,203,723

Uses

Current Operating & New Staffing	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722
Total Uses	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 1,377,182	1,531,762	1,693,126	1,861,520	1,917,442	1,974,926
Countywide Funding	-	-	-	-	-	-
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 1,377,182	1,531,762	1,693,126	1,861,520	1,917,442	1,974,926

Uses

Operating and Existing Debt Service	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722
Total Uses	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722
Total Funding	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722

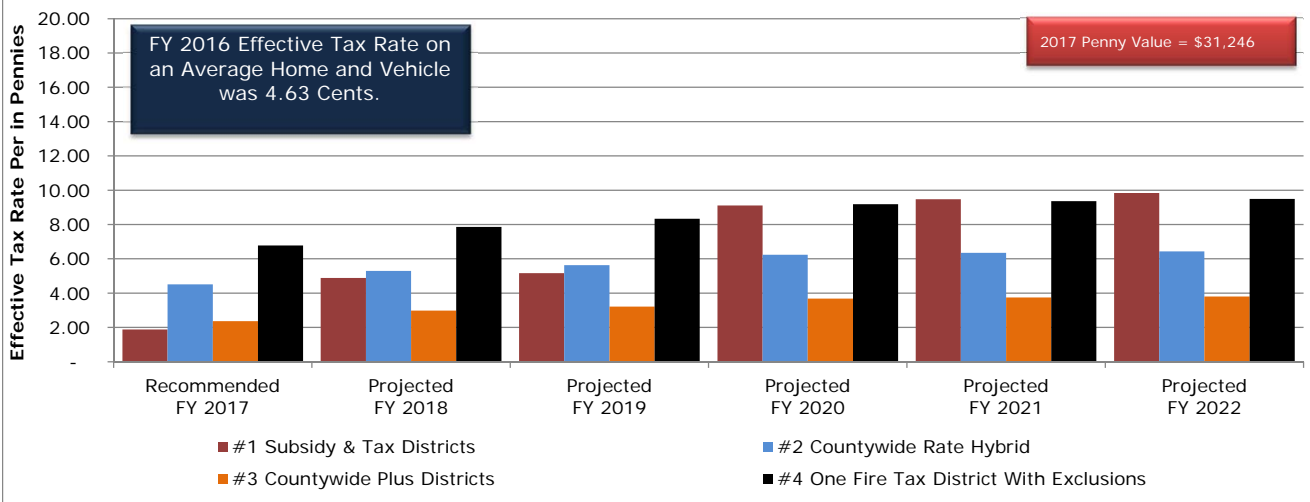
Uses

Operating and Existing Debt Service	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722
Total Uses	\$ 1,605,978	1,760,558	1,921,922	2,090,316	2,146,238	2,203,722

Additional Staffing (1=24/7)

	-	1.00	1.00	1.00	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	1.88	4.88	5.16	9.11	9.47	9.84
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,920	22,040	22,060	22,081	22,102	22,124
County Subsidy (= < \$250K)	216,619	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	-	93,061	103,337	231,330	245,751	260,604
Total Funding	\$ 245,539	365,101	375,397	503,411	517,853	532,728

Uses

Current Operating & New Staffing	\$ 135,039	250,734	257,027	380,898	391,052	401,489
Capital Reserve or New Debt	110,500	114,368	118,370	122,513	126,801	131,239
Total Uses	\$ 245,539	365,101	375,397	503,411	517,853	532,728

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,920	22,040	22,060	22,081	22,102	22,124
Countywide Funding	106,119	228,694	234,966	358,816	368,949	379,365
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 135,039	250,734	257,027	380,898	391,052	401,489

Uses

Current Operating & New Staffing	\$ 135,039	250,734	257,027	380,898	391,052	401,489
Total Uses	\$ 135,039	250,734	257,027	380,898	391,052	401,489

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,920	22,040	22,060	22,081	22,102	22,124
Countywide Funding	106,119	228,694	234,966	358,816	368,949	379,365
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 135,039	250,734	257,027	380,898	391,052	401,489

Uses

Operating and Existing Debt Service	\$ 135,039	250,734	257,027	380,898	391,052	401,489
Total Uses	\$ 135,039	250,734	257,027	380,898	391,052	401,489

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,920	22,040	22,060	22,081	22,102	22,124
County Funding Through Tax District	106,119	228,694	234,966	358,816	368,949	379,365
Total Funding	\$ 135,039	250,734	257,027	380,898	391,052	401,489

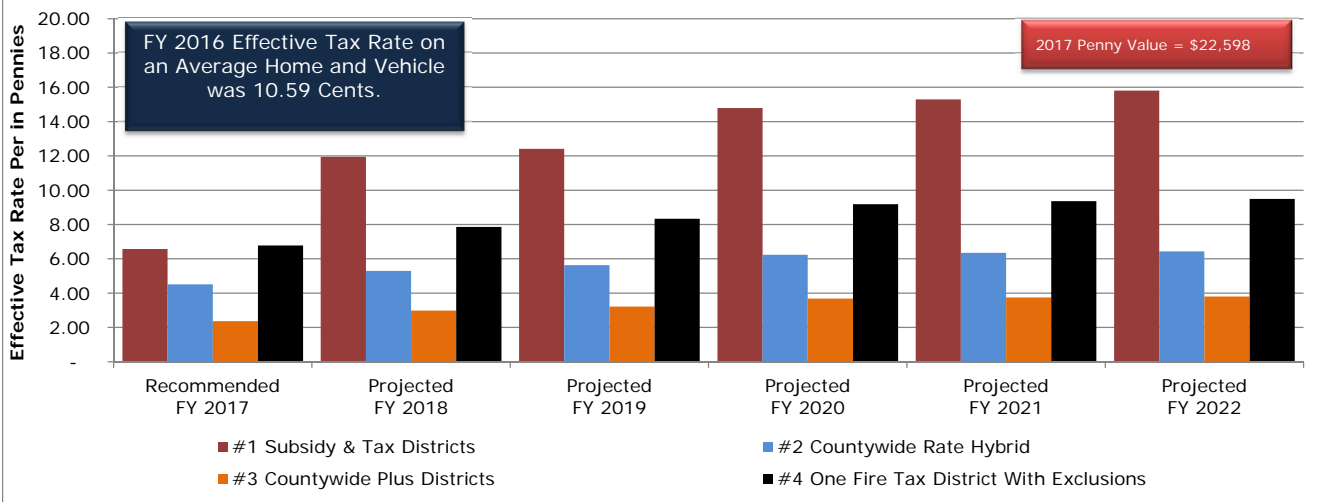
Uses

Operating and Existing Debt Service	\$ 135,039	250,734	257,027	380,898	391,052	401,489
Total Uses	\$ 135,039	250,734	257,027	380,898	391,052	401,489

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	6.57	11.95	12.41	14.79	15.30	15.81
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	106,070	228,847	242,459	301,099	316,886	333,153
Total Funding	\$ 356,070	478,847	492,459	551,099	566,886	583,153

Uses

Current Operating & New Staffing	\$ 258,820	378,193	388,282	443,276	455,290	467,651
Capital Reserve or New Debt	97,250	100,654	104,177	107,823	111,597	115,502
Total Uses	\$ 356,070	478,847	492,459	551,099	566,886	583,153

Additional Staffing (1=24/7)

	-	1.00	-	0.38	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	258,820	378,193	388,282	443,276	455,290	467,651
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 258,820	378,193	388,282	443,276	455,290	467,651

Uses

Current Operating & New Staffing	\$ 258,820	378,193	388,282	443,276	455,290	467,651
Total Uses	\$ 258,820	378,193	388,282	443,276	455,290	467,651

Additional Staffing (1=24/7)

	-	1.00	-	0.38	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	258,820	378,193	388,282	443,276	455,290	467,651
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 258,820	378,193	388,282	443,276	455,290	467,651

Uses

Operating and Existing Debt Service	\$ 258,820	378,193	388,282	443,276	455,290	467,651
Total Uses	\$ 258,820	378,193	388,282	443,276	455,290	467,651

Additional Staffing (1=24/7)

	-	1.00	-	0.38	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	258,820	378,193	388,282	443,276	455,290	467,651
Total Funding	\$ 258,820	378,193	388,282	443,276	455,290	467,651

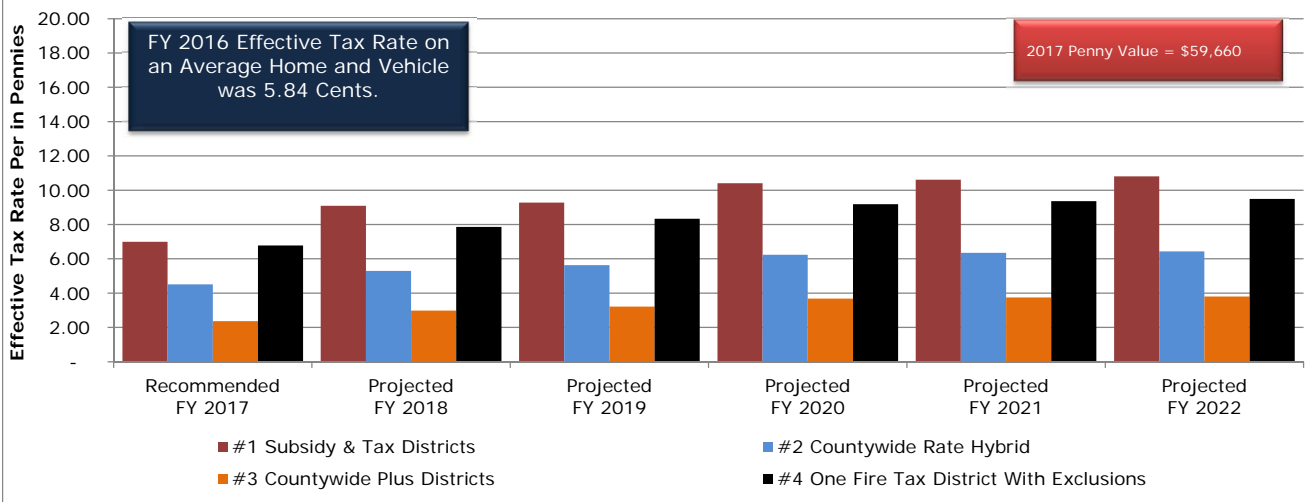
Uses

Operating and Existing Debt Service	\$ 258,820	378,193	388,282	443,276	455,290	467,651
Total Uses	\$ 258,820	378,193	388,282	443,276	455,290	467,651

Additional Staffing (1=24/7)

	-	1.00	-	0.38	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	6.99	9.09	9.28	10.41	10.61	10.81
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 26,773	26,773	26,773	26,773	26,773	26,773
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	304,965	433,894	453,835	533,077	555,988	579,585
Total Funding	\$ 581,738	710,667	730,608	809,850	832,761	856,358

Uses

Current Operating & New Staffing	\$ 364,238	485,554	497,617	568,704	583,175	598,037
Capital Reserve or New Debt	217,500	225,113	232,991	241,146	249,586	258,322
Total Uses	\$ 581,738	710,667	730,608	809,850	832,761	856,358

Additional Staffing (1=24/7)

	-	1.00	-	0.50	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 26,773	26,773	26,773	26,773	26,773	26,773
Countywide Funding	337,465	458,781	470,844	541,931	556,402	571,264
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 364,238	485,554	497,617	568,704	583,175	598,037

Uses

Current Operating & New Staffing	\$ 364,238	485,554	497,617	568,704	583,175	598,037
Total Uses	\$ 364,238	485,554	497,617	568,704	583,175	598,037

Additional Staffing (1=24/7)

	-	1.00	-	0.50	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 26,773	26,773	26,773	26,773	26,773	26,773
Countywide Funding	337,465	458,781	470,844	541,931	556,402	571,264
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 364,238	485,554	497,617	568,704	583,175	598,037

Uses

Operating and Existing Debt Service	\$ 364,238	485,554	497,617	568,704	583,175	598,037
Total Uses	\$ 364,238	485,554	497,617	568,704	583,175	598,037

Additional Staffing (1=24/7)

	-	1.00	-	0.50	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 26,773	26,773	26,773	26,773	26,773	26,773
County Funding Through Tax District	337,465	458,781	470,844	541,931	556,402	571,264
Total Funding	\$ 364,238	485,554	497,617	568,704	583,175	598,037

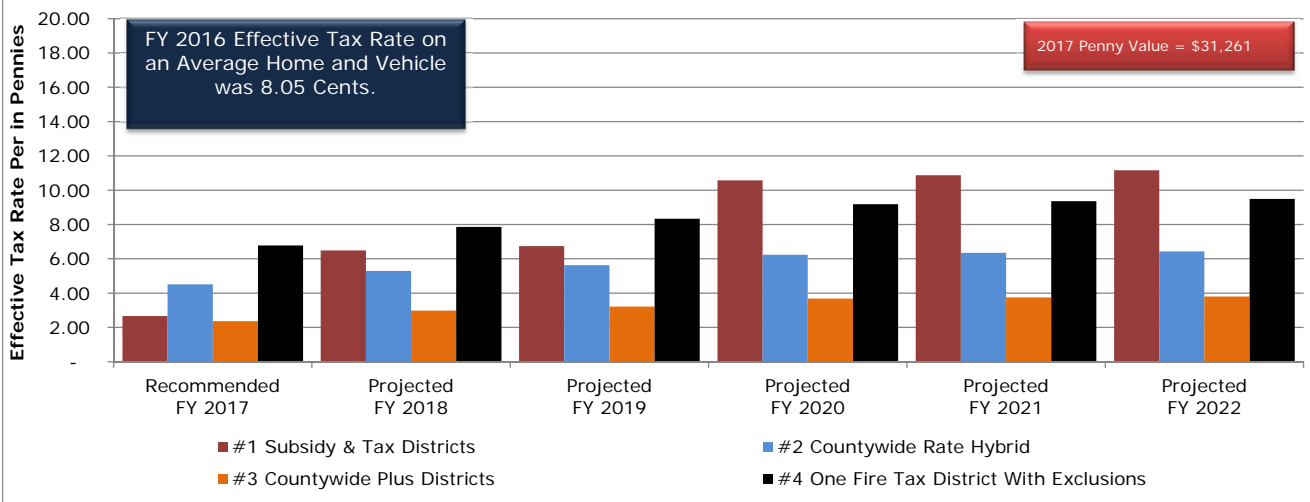
Uses

Operating and Existing Debt Service	\$ 364,238	485,554	497,617	568,704	583,175	598,037
Total Uses	\$ 364,238	485,554	497,617	568,704	583,175	598,037

Additional Staffing (1=24/7)

	-	1.00	-	0.50	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	2.66	6.49	6.74	10.58	10.87	11.17
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 300	300	300	300	300	300
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	24,500	144,703	155,661	284,360	299,511	315,120
Total Funding	\$ 274,800	395,003	405,961	534,660	549,811	565,420

Uses

Current Operating & New Staffing	\$ 191,300	308,581	316,514	442,082	453,993	466,249
Capital Reserve or New Debt	83,500	86,423	89,447	92,578	95,818	99,172
Total Uses	\$ 274,800	395,003	405,961	534,660	549,811	565,420

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 300	300	300	300	300	300
Countywide Funding	191,000	308,281	316,214	441,782	453,693	465,949
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 191,300	308,581	316,514	442,082	453,993	466,249

Uses

Current Operating & New Staffing	\$ 191,300	308,581	316,514	442,082	453,993	466,249
Total Uses	\$ 191,300	308,581	316,514	442,082	453,993	466,249

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 300	300	300	300	300	300
Countywide Funding	191,000	308,281	316,214	441,782	453,693	465,949
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 191,300	308,581	316,514	442,082	453,993	466,249

Uses

Operating and Existing Debt Service	\$ 191,300	308,581	316,514	442,082	453,993	466,249
Total Uses	\$ 191,300	308,581	316,514	442,082	453,993	466,249

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 300	300	300	300	300	300
County Funding Through Tax District	191,000	308,281	316,214	441,782	453,693	465,949
Total Funding	\$ 191,300	308,581	316,514	442,082	453,993	466,249

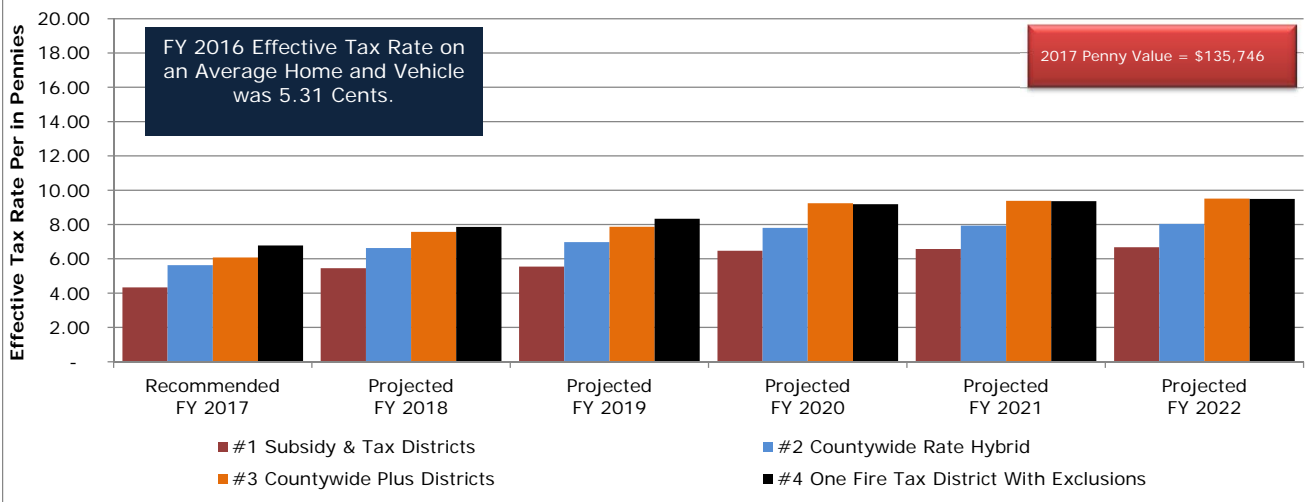
Uses

Operating and Existing Debt Service	\$ 191,300	308,581	316,514	442,082	453,993	466,249
Total Uses	\$ 191,300	308,581	316,514	442,082	453,993	466,249

Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	4.34	5.46	5.55	6.47	6.57	6.68
#2 Countywide Rate Hybrid	5.63	6.63	6.97	7.80	7.93	8.04
#3 Countywide Plus Districts	6.08	7.57	7.87	9.24	9.38	9.51
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 20,000	20,000	20,000	20,000	20,000	20,000
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	435,050	587,421	610,898	752,475	780,877	810,120
Total Funding	\$ 705,050	857,421	880,898	1,022,475	1,050,877	1,080,120

Uses

Current Operating & New Staffing	\$ 585,800	713,598	732,346	869,037	892,386	916,406
Capital Reserve or New Debt	119,250	123,424	127,744	132,215	136,842	141,632
Total Uses	\$ 705,050	837,021	860,090	1,001,251	1,029,228	1,058,038

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	454,350	550,498	564,866	667,696	685,526	703,866
County Funding Through Tax District	151,450	183,499	188,289	222,565	228,509	234,622
Total Funding	\$ 605,800	733,997	753,155	890,261	914,035	938,488

Uses

Current Operating & New Staffing	\$ 605,800	733,998	753,154	890,261	914,035	938,488
Total Uses	\$ 605,800	733,998	753,154	890,261	914,035	938,488

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 504,185	632,383	651,539	788,646	812,420	836,873
Countywide Funding	-	-	-	-	-	-
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 504,185	632,383	651,539	788,646	812,420	836,873

Uses

Operating and Existing Debt Service	\$ 605,800	733,998	753,154	890,261	914,035	938,488
Total Uses	\$ 605,800	733,998	753,154	890,261	914,035	938,488

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	605,800	733,998	753,154	890,261	914,035	938,488
Total Funding	\$ 605,800	733,998	753,154	890,261	914,035	938,488

Uses

Operating and Existing Debt Service	\$ 605,800	733,998	753,154	890,261	914,035	938,488
Total Uses	\$ 605,800	733,998	753,154	890,261	914,035	938,488

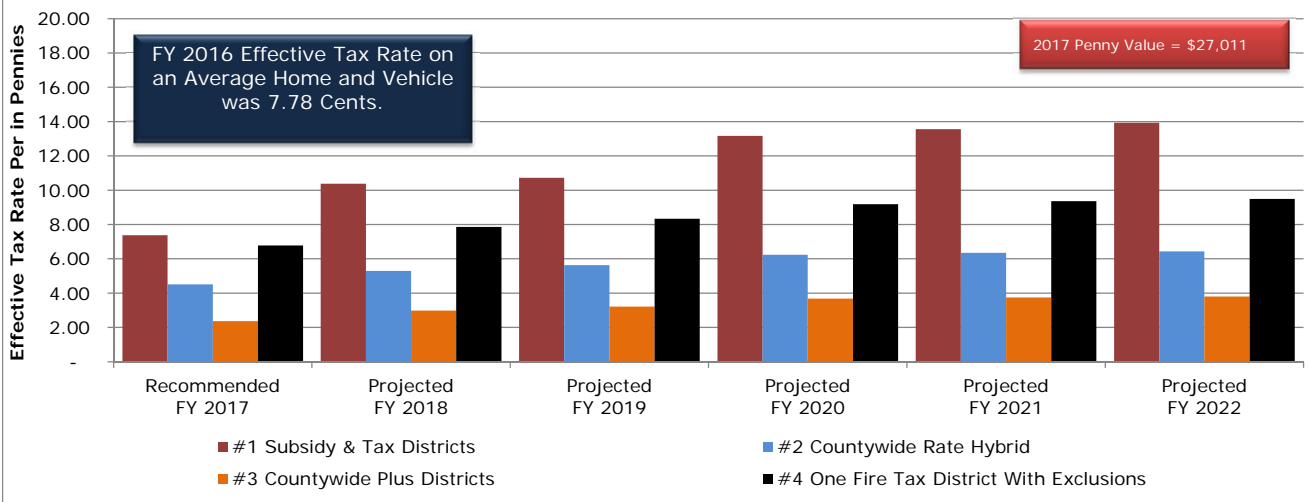
Additional Staffing (1=24/7)

	-	1.00	-	1.00	-	-
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Stack Road

Projections

Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	7.37	10.37	10.73	13.17	13.56	13.94
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,200	8,256	8,318	8,388	8,465	8,551
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	148,400	231,017	244,448	316,976	332,962	349,415
Total Funding	\$ 426,600	489,273	502,766	575,364	591,427	607,966

Uses

Current Operating & New Staffing	\$ 273,850	393,277	403,411	472,530	484,994	497,808
Capital Reserve or New Debt	152,750	95,996	99,356	102,833	106,432	110,158
Total Uses	\$ 426,600	489,273	502,766	575,364	591,427	607,966

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,200	8,256	8,318	8,388	8,465	8,551
Countywide Funding	245,650	385,021	395,092	464,143	476,529	489,258
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 273,850	393,277	403,411	472,530	484,994	497,808

Uses

Current Operating & New Staffing	\$ 273,850	393,277	403,411	472,530	484,994	497,808
Total Uses	\$ 273,850	393,277	403,411	472,530	484,994	497,808

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,200	8,256	8,318	8,388	8,465	8,551
Countywide Funding	245,650	385,021	395,092	464,143	476,529	489,258
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 273,850	393,277	403,411	472,530	484,994	497,808

Uses

Operating and Existing Debt Service	\$ 273,850	393,277	403,411	472,530	484,994	497,808
Total Uses	\$ 273,850	393,277	403,411	472,530	484,994	497,808

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 28,200	8,256	8,318	8,388	8,465	8,551
County Funding Through Tax District	245,650	385,021	395,092	464,143	476,529	489,258
Total Funding	\$ 273,850	393,277	403,411	472,530	484,994	497,808

Uses

Operating and Existing Debt Service	\$ 273,850	393,277	403,411	472,530	484,994	497,808
Total Uses	\$ 273,850	393,277	403,411	472,530	484,994	497,808

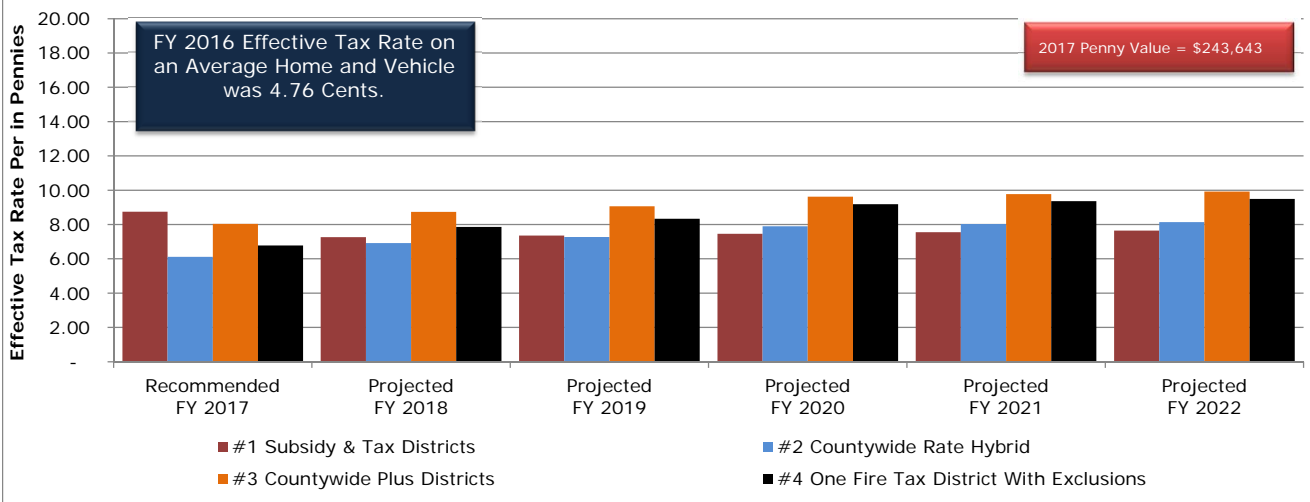
Additional Staffing (1=24/7)

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Stallings

Projections

Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	8.74	7.27	7.36	7.46	7.55	7.65
#2 Countywide Rate Hybrid	6.12	6.92	7.27	7.90	8.03	8.14
#3 Countywide Plus Districts	8.04	8.74	9.06	9.62	9.78	9.92
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	1,851,973	1,499,425	1,548,269	1,598,548	1,650,306	1,703,590
Total Funding	\$ 2,101,973	1,749,425	1,798,269	1,848,548	1,900,306	1,953,590

Uses

Current Operating & New Staffing	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719
Capital Reserve or New Debt	540,500	145,418	150,508	155,775	161,228	166,870
Total Uses	\$ 2,101,973	1,749,425	1,798,269	1,848,548	1,900,306	1,953,590

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	1,171,105	1,203,006	1,235,821	1,269,580	1,304,309	1,340,040
County Funding Through Tax District	390,368	401,002	411,940	423,193	434,770	446,680
Total Funding	\$ 1,561,473	1,604,008	1,647,761	1,692,773	1,739,079	1,786,720

Uses

Current Operating & New Staffing	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719
Total Uses	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 1,381,460	1,423,994	1,467,749	1,512,760	1,559,066	1,606,706
Countywide Funding	-	-	-	-	-	-
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 1,381,460	1,423,994	1,467,749	1,512,760	1,559,066	1,606,706

Uses

Operating and Existing Debt Service	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719
Total Uses	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719
Total Funding	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719

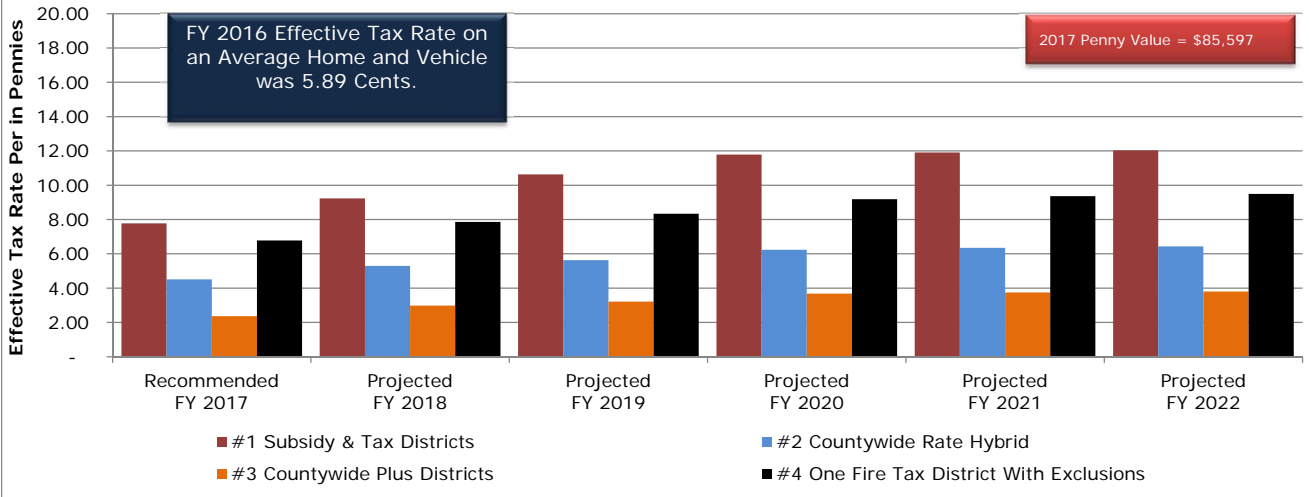
Uses

Operating and Existing Debt Service	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719
Total Uses	\$ 1,561,473	1,604,007	1,647,762	1,692,773	1,739,079	1,786,719

Additional Staffing (1=24/7)

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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	7.77	9.23	10.63	11.79	11.91	12.03
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 115	115	115	115	115	115
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	504,355	637,685	777,261	901,010	933,361	966,677
Total Funding	\$ 754,470	887,800	1,027,376	1,151,125	1,183,476	1,216,792

Uses

Current Operating & New Staffing	\$ 555,220	681,576	813,935	930,213	954,832	980,145
Capital Reserve or New Debt	199,250	206,224	213,442	220,912	228,644	236,646
Total Uses	\$ 754,470	887,800	1,027,376	1,151,125	1,183,476	1,216,792

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 115	115	115	115	115	115
Countywide Funding	555,105	681,461	813,820	930,098	954,717	980,030
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 555,220	681,576	813,935	930,213	954,832	980,145

Uses

Current Operating & New Staffing	\$ 555,220	681,576	813,935	930,213	954,832	980,145
Total Uses	\$ 555,220	681,576	813,935	930,213	954,832	980,145

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 115	115	115	115	115	115
Countywide Funding	555,105	681,461	813,820	930,098	954,717	980,030
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 555,220	681,576	813,935	930,213	954,832	980,145

Uses

Operating and Existing Debt Service	\$ 555,220	681,576	813,935	930,213	954,832	980,145
Total Uses	\$ 555,220	681,576	813,935	930,213	954,832	980,145

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 115	115	115	115	115	115
County Funding Through Tax District	555,105	681,461	813,820	930,098	954,717	980,030
Total Funding	\$ 555,220	681,576	813,935	930,213	954,832	980,145

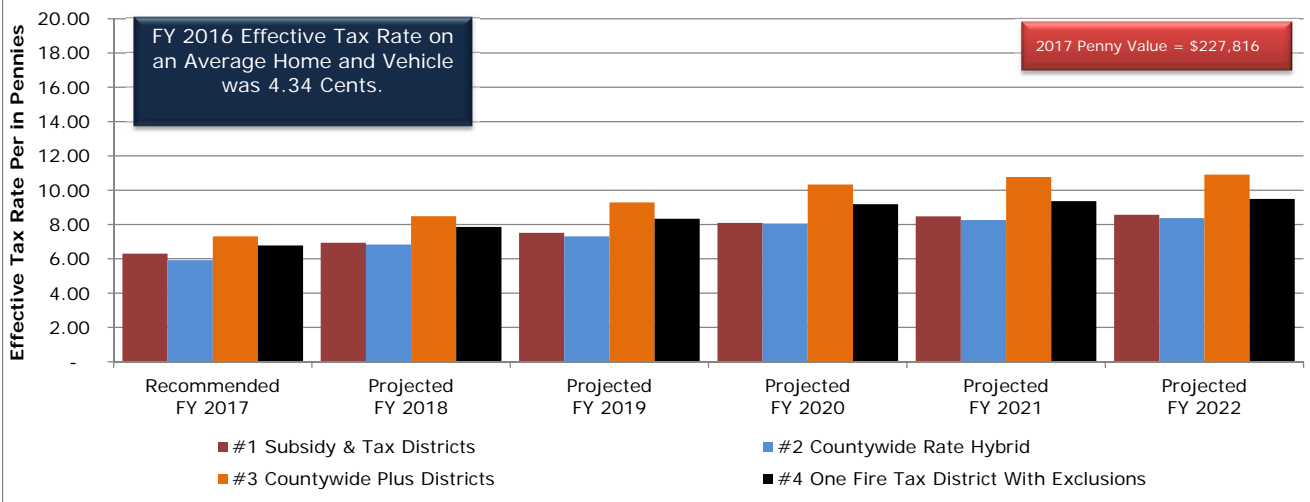
Uses

Operating and Existing Debt Service	\$ 555,220	681,576	813,935	930,213	954,832	980,145
Total Uses	\$ 555,220	681,576	813,935	930,213	954,832	980,145

Additional Staffing (1=24/7)

	-	1.00	1.00	0.81	-	-
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Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	6.30	6.94	7.51	8.09	8.47	8.57
#2 Countywide Rate Hybrid	5.92	6.83	7.31	8.06	8.26	8.37
#3 Countywide Plus Districts	7.31	8.48	9.29	10.33	10.77	10.91
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ -	-	-	-	-	-
County Subsidy (= <\$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	1,159,123	1,308,714	1,464,977	1,628,155	1,747,008	1,801,090
Total Funding	\$ 1,409,123	1,558,714	1,714,977	1,878,155	1,997,008	2,051,090

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Current Operating & New Staffing	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503
Capital Reserve or New Debt	131,000	135,585	140,330	145,242	150,326	155,587
Total Uses	\$ 1,409,123	1,558,714	1,714,977	1,878,155	1,997,008	2,051,090

Additional Staffing (1=24/7) - 1.00, 1.00, 1.00, 0.57, -
 Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	958,592	1,067,347	1,180,985	1,299,685	1,385,012	1,421,627
County Funding Through Tax District	319,531	355,782	393,662	433,228	461,671	473,876
Total Funding	\$ 1,278,123	1,423,129	1,574,647	1,732,913	1,846,683	1,895,503

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Current Operating & New Staffing	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503
Total Uses	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503

Additional Staffing (1=24/7) - 1.00, 1.00, 1.00, 0.57, -
 Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ 1,126,040	1,271,046	1,422,563	1,580,830	1,694,599	1,743,420
Countywide Funding	-	-	-	-	-	-
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 1,126,040	1,271,046	1,422,563	1,580,830	1,694,599	1,743,420

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Operating and Existing Debt Service	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503
Total Uses	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503

Additional Staffing (1=24/7) - 1.00, 1.00, 1.00, 0.57, -
 Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

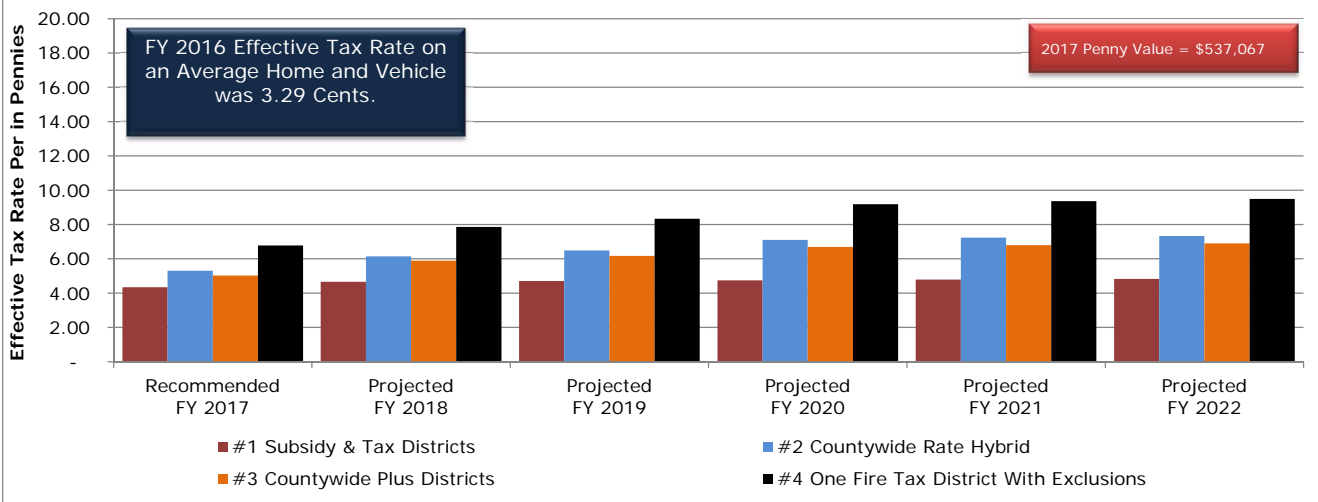
Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503
Total Funding	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Operating and Existing Debt Service	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503
Total Uses	\$ 1,278,123	1,423,129	1,574,646	1,732,913	1,846,682	1,895,503

Additional Staffing (1=24/7) - 1.00, 1.00, 1.00, 0.57, -

Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	4.35	4.66	4.70	4.75	4.79	4.83
#2 Countywide Rate Hybrid	5.30	6.14	6.49	7.11	7.23	7.33
#3 Countywide Plus Districts	5.02	5.89	6.17	6.69	6.80	6.90
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ 37,000	37,000	37,000	37,000	37,000	37,000
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	1,590,949	1,752,984	1,806,929	1,862,393	1,919,422	1,978,063
Total Funding	\$ 1,877,949	2,039,984	2,093,929	2,149,393	2,206,422	2,265,063

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Current Operating & New Staffing	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451
Capital Reserve or New Debt	185,750	192,251	198,980	205,944	213,152	220,613
Total Uses	\$ 1,877,949	2,039,984	2,093,929	2,149,393	2,206,422	2,265,063

Additional Staffing (1=24/7) - 1.00

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ -	-	-	-	-	-
Countywide Funding	1,269,149	1,385,799	1,421,212	1,457,587	1,494,952	1,533,338
County Funding Through Tax District	423,050	461,933	473,737	485,862	498,317	511,113
Total Funding	\$ 1,692,199	1,847,732	1,894,949	1,943,449	1,993,269	2,044,451

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Current Operating & New Staffing	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451
Total Uses	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451

Additional Staffing (1=24/7) - 1.00

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ 1,425,595	1,581,129	1,628,345	1,676,845	1,726,666	1,777,847
Countywide Funding	-	-	-	-	-	-
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 1,425,595	1,581,129	1,628,345	1,676,845	1,726,666	1,777,847

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Operating and Existing Debt Service	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451
Total Uses	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451

Additional Staffing (1=24/7) - 1.00

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

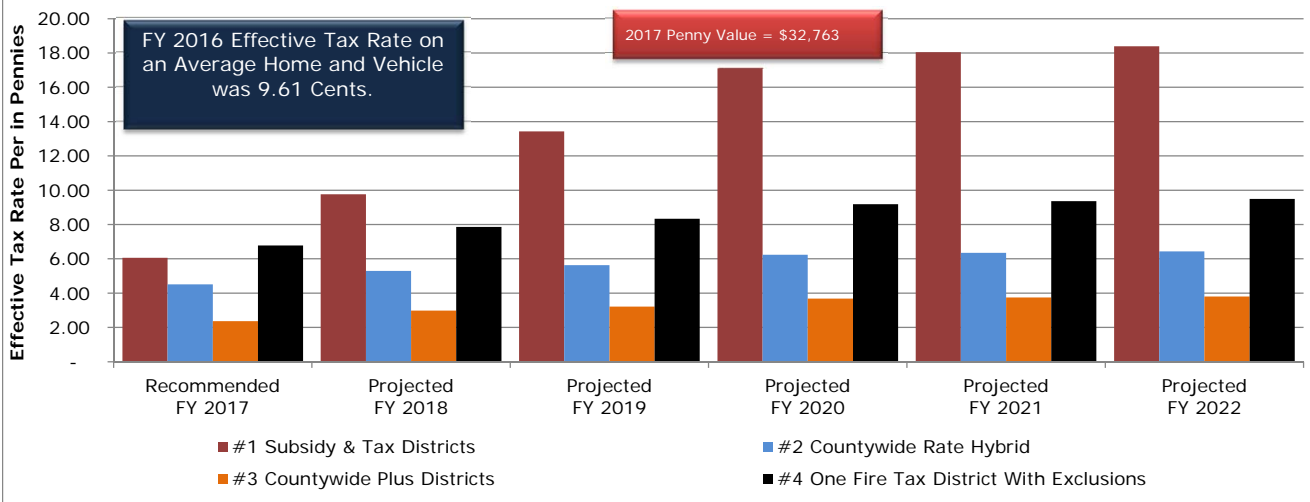
Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Non-County Funding	\$ -	-	-	-	-	-
County Funding Through Tax District	1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451
Total Funding	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451

Uses	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
Operating and Existing Debt Service	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451
Total Uses	\$ 1,692,199	1,847,733	1,894,949	1,943,449	1,993,270	2,044,451

Additional Staffing (1=24/7) - 1.00

Funding Scenario Analysis - Including Effective Tax Rate Comparison



Tax Rate Comparison	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
#1 Subsidy & Tax Districts	6.06	9.76	13.43	17.13	18.05	18.39
#2 Countywide Rate Hybrid	4.51	5.29	5.63	6.23	6.35	6.44
#3 Countywide Plus Districts	2.37	2.98	3.21	3.68	3.75	3.80
#4 One Fire Tax District With Exclusions	6.77	7.86	8.33	9.18	9.36	9.49

Sales Tax Note: Option #1 - No Sales Tax Assumption is Included; #2 & #3 - Sales Tax Held Flat to FY 2016

Option #1 Subsidy and Tax Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 21,600	21,600	21,600	21,600	21,600	21,600
County Subsidy (= < \$250K)	250,000	250,000	250,000	250,000	250,000	250,000
County Funding Through Tax District	136,924	261,564	392,217	529,108	573,074	598,020
Total Funding	\$ 408,524	533,164	663,817	800,708	844,674	869,620

Uses

Current Operating & New Staffing	\$ 318,524	440,014	567,406	700,924	741,396	762,728
Capital Reserve or New Debt	90,000	93,150	96,410	99,785	103,277	106,892
Total Uses	\$ 408,524	533,164	663,817	800,708	844,674	869,620

Additional Staffing (1=24/7)

Note: There is no sales tax included in this analysis, will be based on standard allocation method.

Option #2 Countywide Rate Hybrid	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 21,600	21,600	21,600	21,600	21,600	21,600
Countywide Funding	296,924	418,414	545,806	679,324	719,796	741,128
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Uses

Current Operating & New Staffing	\$ 318,524	440,014	567,406	700,924	741,396	762,728
Total Uses	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #3 Countywide Stacked Districts	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 21,600	21,600	21,600	21,600	21,600	21,600
Countywide Funding	296,924	418,414	545,806	679,324	719,796	741,128
County Funding Through Tax District	-	-	-	-	-	-
Total Funding	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Uses

Operating and Existing Debt Service	\$ 318,524	440,014	567,406	700,924	741,396	762,728
Total Uses	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Additional Staffing (1=24/7)

Note: The sales tax funding for tax districts was held flat to the FY 2016 amount.

Option #4 One Fire Tax District With Exclusions	Recommended FY 2017	Projected FY 2018	Projected FY 2019	Projected FY 2020	Projected FY 2021	Projected FY 2022
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Sources

Non-County Funding	\$ 21,600	21,600	21,600	21,600	21,600	21,600
County Funding Through Tax District	296,924	418,414	545,806	679,324	719,796	741,128
Total Funding	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Uses

Operating and Existing Debt Service	\$ 318,524	440,014	567,406	700,924	741,396	762,728
Total Uses	\$ 318,524	440,014	567,406	700,924	741,396	762,728

Additional Staffing (1=24/7)

	-	1.00	1.00	1.00	0.17	-
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