

North DeKalb Fire Service District (NDFSD) – Fact Sheet (2/20/13)

Dunwoody Fire Department is financially feasible, however it would not materially increase the level of service from current conditions.

Potential partnership between 4 North DeKalb County cities: Dunwoody, Brookhaven, Doraville and Chamblee. (None of the cities listed above have been formally contacted or has this been discussed with their elected officials). Financial model is feasible and the model provides for an increased level of service, redundancy and the opportunity to provide specialized services.

NORTH DEKALB FIRE SERVICE DISTRICT FINANCIAL ANALYSIS

Revenue:

Property Tax	\$14,015,908
Fire Marshall Fees	\$150,000
HOST credits	\$5,921,372***
Total	\$20,087,280

Expense:

Debt Service	\$1,363,255
Personnel (161)	\$11,077,300
Operating	\$1,329,276
Total	\$13,769,831

Total Revenue	\$14,165,908
Total Expense	\$13,769,831
Net Income/Loss	\$396,077

*** Sales tax HOST credits require legislative changes and therefore are not considered in the final net income analysis.

Current DeKalb County Millage rate: 3.29 (2.33 for Homestead properties 2012)
Millage rate target: 3.29 (2.29 for Homestead Exempt properties)

Current # of stations in the NDFSD: 5
Proposed # of stations in the NDFSD: 6

911 protocol: Proposed for either a new North DeKalb 911 Center (Doraville, Dunwoody, Brookhaven and Chamblee) or an expanded partnership with ChatComm 911. One 911 center will handle the dispatch of fire calls. Cities who choose to keep their own 911 dispatch for Police would transfer calls to the 911 center for fire dispatch (one button transfer or CAD to CAD).