



Mount Dora Fire Department

June 19, 2018





National Standard

90% of calls in 4 minute travel time*

*Based on the National Fire Protection Association Standard (NFPA 1710)
Commission on Fire Accreditation International (CFAI)
Florida Benchmark Consortium





Current Travel Times

90% Response Time Growth *

2015 = 8:52

2016 = 8:57

2017 = 9:05

2018 = 9:29

* Only 63% of incidents in 4:00 minutes or less (per Fitch Report)

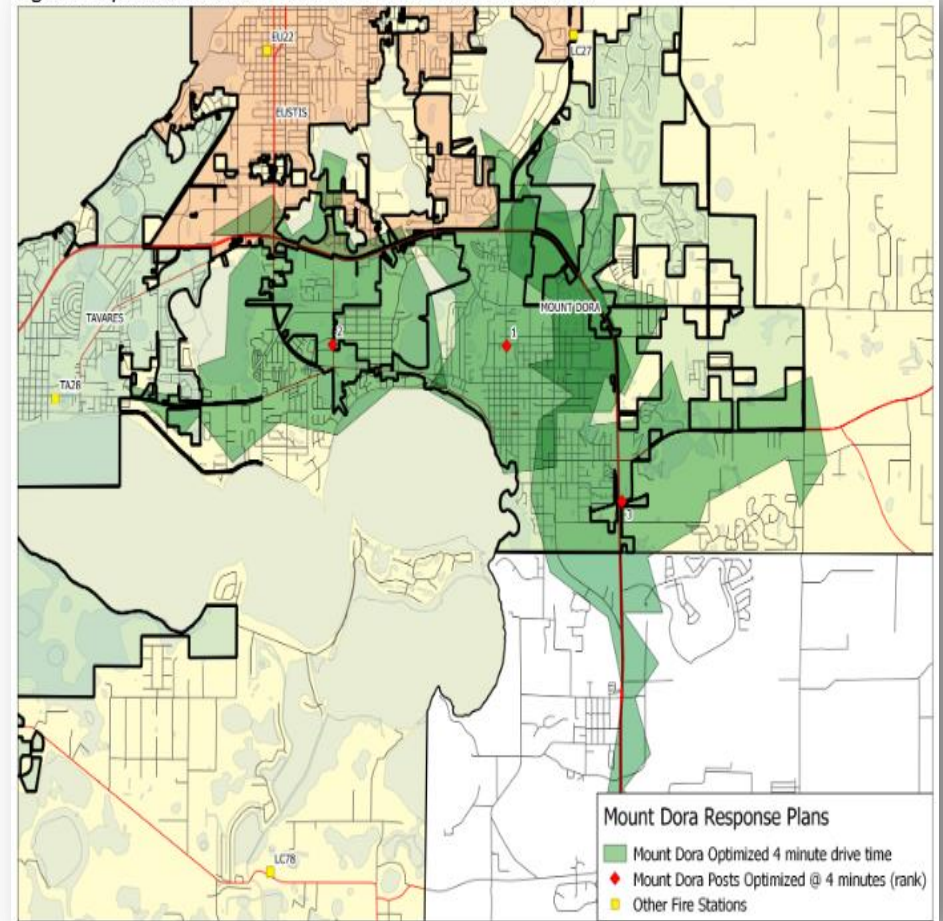
B

**3 Stations =
4 Minute Travel
For 85% Of Calls**

Recommended
By:



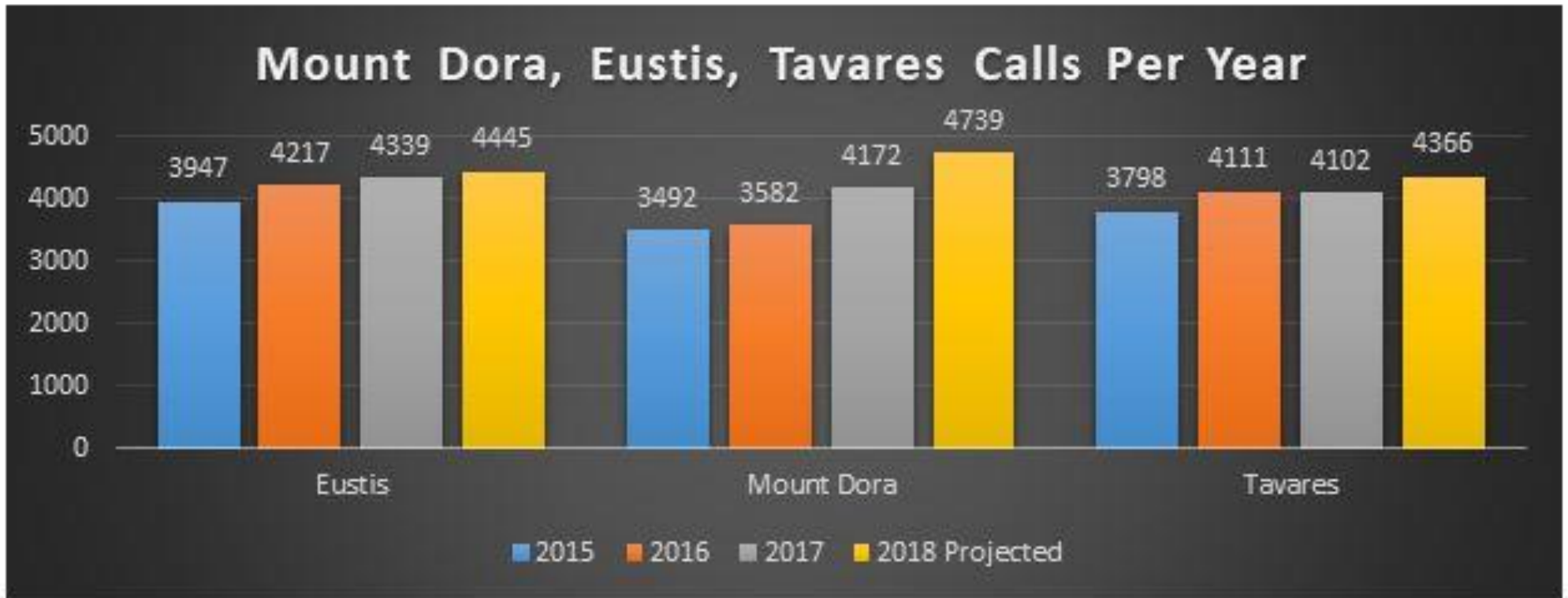
Figure 4: Optimized 3-Station Model for 4-Minute Travel Time at 85%



Unanswered Questions From Last Month



Unanswered Questions From Last Month



Unanswered Questions From Last Month

Increase of Only Fire Calls

Category	2013 Non EMS Incidents	2017 Non EMS Incidents
Residential	79	170
Commercial	20	35
Industrial/Warehouse	1	2
Institutional	9	23
Total	109	230

	100% Ceiling				
Residential	\$ 358	\$ 287	\$ 219	\$ 166	\$ 129
Commercial	\$ 0.26	\$ 0.21	\$ 0.16	\$ 0.12	\$ 0.10
Industrial/Warehouse	\$ 0.05	\$ 0.04	\$ 0.03	\$ 0.03	\$ 0.02
Institutional	\$ 0.68	\$ 0.55	\$ 0.42	\$ 0.32	\$ 0.25
Total Estimated Gross Revenue	\$ 3,329,036	\$ 2,663,229	\$ 2,030,712	\$ 1,539,679	\$ 1,198,453
Minus Estimated Buy-down Government and Tax Exempt	\$ 256,249	\$ 207,167	\$ 158,103	\$ 121,462	\$94,606
Total Estimated Net Revenue	\$ 3,072,787	\$ 2,456,062	\$ 1,872,609	\$ 1,418,217	\$1,103,847
		\$ 2,195,552	\$ 1,872,136	\$ 1,411,386	\$ 1,103,881
		5 year CIP with 3 fire stations plus 12 FF's without SAFER grant	5 year CIP with 3 fire stations plus 12 FF's with SAFER grant	5 year CIP with 3 fire stations.	5 year CIP with 2 fire stations.

\$ 287

\$ 0.21

\$ 0.04

\$ 0.55

\$ 2,663,229

\$ 207,167

\$ 2,456,062

\$ 2,195,552

5 year CIP with
3 fire stations
plus 12 FF's
without
SAFER grant

- 3 fire stations
- 3rd unit in service
- Fire Assessment fee used to pay **100%** cost of firefighters for 3rd unit
 - **No SAFER Grant**



\$ 219
\$ 0.16
\$ 0.03
\$ 0.42
\$ 2,030,712
\$ 158,103
\$ 1,872,609
\$ 1,872,136
5 year CIP with 3 fire stations plus 12 FF's with SAFER grant

- 3 fire stations
- 3rd unit in service
- Fire Assessment fee and **SAFER Grant** used to cover cost of firefighters for 3rd unit



\$ 166

\$ 0.12

\$ 0.03

\$ 0.32

\$ 1,539,679

\$ 121,462

\$ 1,418,217

\$ 1,411,386

5 year CIP
with 3 fire
stations.

- 3 fire stations
- General Fund pays **100%** cost of firefighters for 3rd unit



\$ 129
\$ 0.10
\$ 0.02
\$ 0.25
\$ 1,198,453
\$94,606
\$1,103,847
\$ 1,103,881
5 year CIP with 2 fire stations.

- 2 fire stations
 - No FD payroll from fire assessment fee
 - All FD payroll from general fund.



What millage rate increase would generate these annual revenue amounts?

Revenue	\$2,195,552	\$1,888,047	\$1,411,386	\$1,103,881
Fire Assessment Fee	\$287	\$219	\$166	\$129
Millage increase	2.0227	1.7394	1.3279	1.017

*Current Mount Dora millage is 6.3

Millage vs Fire Assessment Fee

Fire Assessment Fee	\$287	\$219	\$166	\$129
Millage Applied to \$232k	\$322	\$277	\$212	\$162
Millage Applied to \$125k	\$127	\$108	\$83	\$64



The website Zillow states the median price of homes sold in Mount Dora is \$232,600.

Millage vs Fire Assessment Fee

Fire Assessment Fee	\$287	\$219	\$166	\$129
Millage Applied to \$232k	\$322	\$277	\$212	\$162
Millage Applied to \$125k	\$127	\$108	\$83	\$64
3rd Homestead Exemption Savings	\$339	\$339	\$339	\$339



The website Zillow states the median price of homes sold in Mount Dora is \$232,600.



Thank you.

