

# FY 2019 Adopted Fire Departments Budget

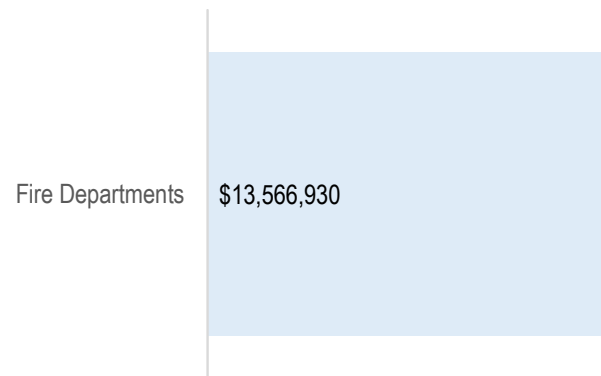
## \$13,566,930

Adopted Fire Department Funding for FY 2019								
Fire Department	Countywide Fire Tax	Local Fire Tax/Fee	Operating Appropriation	FD Rev	Countywide Fire Tax Revenue	Localized Fire Tax/Fee Revenue	Sales Tax	Fund Balance
Allens Crossroads	0.0103	100.00	\$ 237,590	-	(131,722)	(105,868)	-	-
Bakers	0.0103	100.00	801,111	-	(167,776)	(633,335)	-	-
Beaver Lane	0.0103	100.00	685,437	(77,600)	(359,772)	(248,065)	-	-
Fairview	0.0103	100.00	358,564	(8,000)	(173,431)	(177,133)	-	-
Griffith Road	0.0103	100.00	138,495	(32,940)	(34,582)	(70,973)	-	-
Hemby Bridge	0.0103	0.0488	1,663,186	-	-	(1,348,128)	(272,027)	(43,031)
Jackson	0.0103	100.00	209,420	(1,000)	(65,764)	(142,656)	-	-
Lanes Creek	0.0103	100.00	299,120	-	(183,082)	(116,038)	-	-
New Salem	0.0103	100.00	517,068	(25,770)	(234,264)	(257,034)	-	-
Providence	0.0103	100.00	39,275	-	(29,375)	(9,900)	-	-
Sandy Ridge	0.0103	100.00	310,875	(300)	(154,057)	(156,518)	-	-
Springs	0.0103	0.0552	831,361	(22,500)	-	(688,117)	(120,744)	-
Stack Road	0.0103	100.00	319,050	(7,300)	(181,919)	(129,831)	-	-
Stallings	0.0103	0.0502	1,577,431	-	-	(1,298,990)	(214,026)	(64,415)
Unionville	0.0103	100.00	635,170	(115)	(270,928)	(364,127)	-	-
Waxhaw	0.0103	0.0545	1,529,493	-	-	(1,339,878)	(180,818)	(8,797)
Wesley Chapel	0.0103	0.0354	2,334,615	(36,200)	-	(1,946,602)	(316,977)	(34,836)
Wingate	0.0103	100.00	628,743	-	(445,165)	(183,578)	-	-
Countywide Costs	0.0103	-	662,651	(371,603)	(259,309)	-	-	(31,739)
<b>Total</b>			<b>\$ 13,778,655</b>	<b>(583,328)</b>	<b>(2,691,146)</b>	<b>(9,216,771)</b>	<b>(1,104,592)</b>	<b>(182,818)</b>

**FTE by Division**

**Budgeted Expenditures by Division**

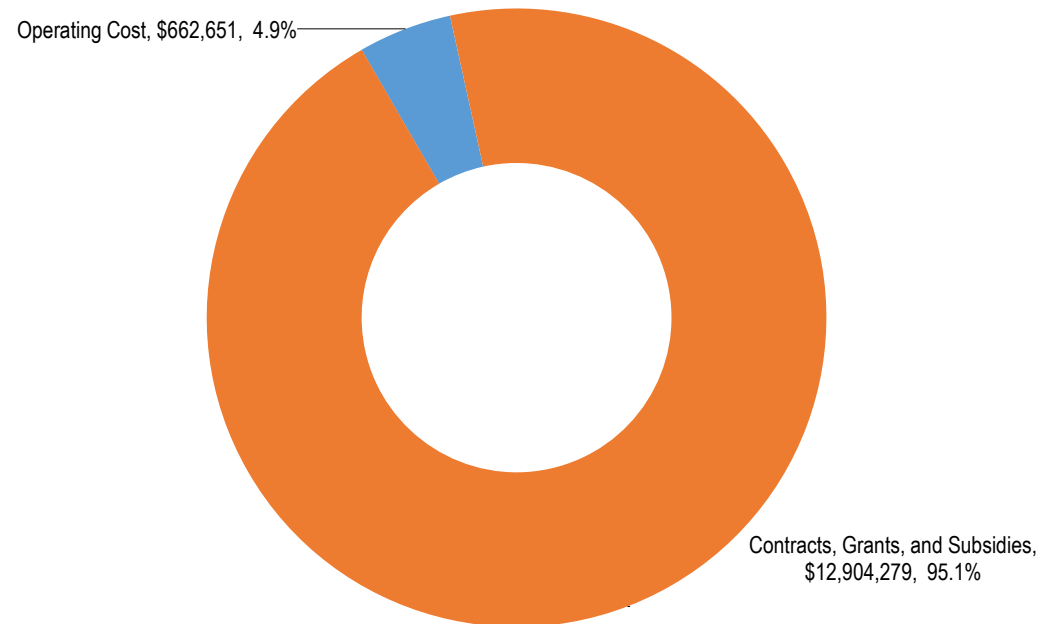
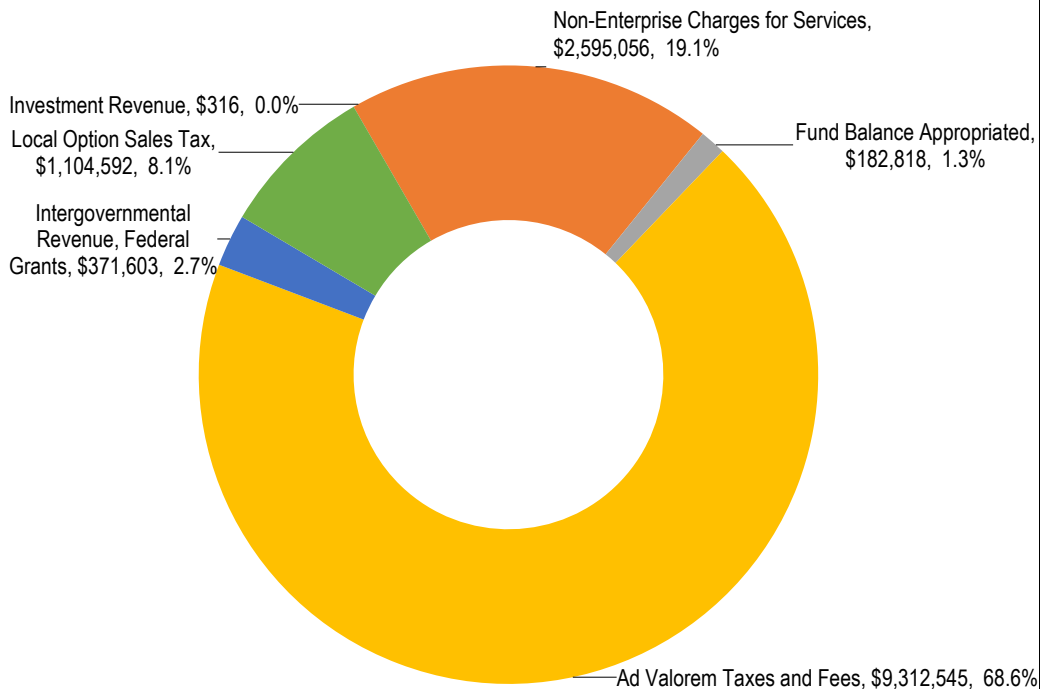
**Expenditures by Fund**



Wesley Chapel District SR Fund	\$2,298,415
Waxhaw Fire District SR Fund	\$1,529,493
Stallings Fire District SR FD	\$1,577,431
Springs Fire District SR Fund	\$808,861
Hemby Bridge District SR Fund	\$1,663,186
General Government Fund	\$0
Fire Service Budgetary Fund	\$3,094,488
Fire Fee Special Revenue Fund	\$2,595,056

**Revenues by Category**

**Expenditures by Category**



### **Service Area Mission**

To The County contracts with the Fire Departments to provide fire services throughout the County.

### **Service Area Services Provided**

Funding for Fire Services are provided through localized fees or taxes, sales taxes, and a Countywide Fire Tax.

### **Service Area FY 2019 Discussion**

Funding for Fire Services are provided though localized fees or taxes and a Countywide Fire Tax. During the last two years, with few excep-tions, fire funding has been frozen. The County is recommending the Countywide Fire Tax to be 1.03 cents. This .001 decrease in the Countywide rate will provide for the needed additional staffing and equipment. In addition, the County has received a Federal Home Land Security grant in the amount of \$371,603 to support fire services in the County. The countywide tax funding for Fire Departments is \$2.69 million, fire district tax funding is \$6.62 million, and fire district fee revenue is \$2.36 million. The total fire budget (including the local departments funding of \$583,328) is about \$13.8 million, an increase of about 11 percent over FY 2018.

The increase in funding is due in large part to the increasing need for staffing at the fire department. An additional \$653,643 million is rec-ommended to provide staffing to all but one fire department (Griffith Road). The use of paid staffing is becoming more prevalent. During the last twelve months the fire departments have run approximately 13,700 calls, with the highest call volume at Hemby Bridge with almost 1,900 calls.

Included in the recommendation for fire departments, is additional funding to finance apparatus. This budget recommends the fire departments individually borrow the funds and acquire the apparatus.

### **Service Area Analysis**

Program FY 2019 Discussion

Allens Crossroads Fire Department:

The FY 2019 Adopted Budget includes \$54,000 for a new engine payment, which is a decrease of \$22,644 from FY 2018. \$9,600 is added in salaries and wages for increases to paid staff and \$14,000 other operational increases, for a total net increase of \$956. Fire fee rate remained the same at 100.00/SFD (single family dwelling) and fire fee revenue increased slightly from \$105,822 to \$105,868. Countywide fire tax funding increased by 8.10 percent, from \$121,812 to \$131,722. Other fire department revenue sources decreased by 100 percent, from \$9,000 to \$0.

Bakers Fire Department:

The FY 2019 Budget includes a \$17,301 increase to fund a \$.50 raise for current employees and 1.5x rate for 10 holidays. The budget also provides \$7,600 for miscellaneous expenses, \$4,000 for additional vehicle maintenance, and \$7,100 for other operational increases, for a total increase of \$36,001. Fire fee rate remained the unchanged at 100.00/SFD and fire fee revenue decreased .03 percent, from \$634,936 to \$633,335. Countywide fire tax funding increased by 28.89 percent, from \$130,174 to \$167,776.

Beaver Lane Fire Department:

The FY 2019 Budget includes a \$16,128 increase for pay increases for the duty officer to stay in line with other County fire departments, \$15,000 to insurance costs for additional workman's comp increases and \$3,500 for firefighting equipment. The County will continue to fund \$44,317 for a land purchase for a new station site. In FY 2018, \$197,206 was appropriated for the one-time purchase of air packs and bottles, this is not recurring funding in FY 2019, Fire fee rate remained the same at/SFD 100.00 and fire fee revenue decreased 0.92 percent, from \$250,359 to \$248,065. Countywide fire tax funding decreased by 19.60 percent, from \$447,450 to \$359,772. Other fire department revenue sources decreased from \$38,000 to \$77,600.

Fairview Fire Department:

The FY 2019 Budget includes \$43,800 increase to four paid staff members with pay increases to \$13/hour, \$5,000 increase in personal protective equipment and a \$228,000 decrease in funding for SCBA (self-contained breathing apparatus) purchase in FY 2018, resulting in a net decrease of \$36,000 other operational decreases, for a total net decrease of \$215,200. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 2.19 percent, from \$173,336 to \$177,133. Countywide fire tax funding increased by 16.06 percent, from \$149,428 to \$173,431. Other fire department revenue sources decreased by 39.47 percent, from \$23,000 to \$8,000.

Griffith Road Fire Department:

The FY 2019 Budget includes \$9,850 increase for personal protective equipment, \$5,000 for general miscellaneous expense, and a \$16,000 decrease to capital reserve from an FY 2018 one-time SCBA purchase. Fire fee rate remained unchanged at 100.00/SFD and fire fee revenue increased .16 percent, from \$70,859 to \$70,973. Countywide fire tax funding increased by 84.97 percent, from \$18,696 to \$34,582. Other fire department revenue sources remained flat at \$32,940.

Hemby Bridge Fire Department:

The FY 2019 Budget includes \$42,517 for regular increases to salaries, and a reduction of \$34,994 for capital reserve from June 30, 2017 fund balance, net of \$78,475 for capital reserve from June 30, 2016 fund balance, for a total net decrease of \$13,023. Fire tax rate increased from 4.85 to 5.03 cents/\$100 of value and fire tax funding increased 3.69 percent, from \$1,299,661 to \$1,347,678. Local option sales tax funding held steady at \$272,027. Fund balance for capital reserve decreased \$194,840, from \$78,475 to \$43,481.

Jackson Fire Department:

The FY 2019 Budget includes a decrease of \$35,000 to salaries and wages as the compensation methodology changed to per call and salary, \$9,500 increase in firefighting supplies for a structural attack line and failed hose replacements. Decreases were made to office equipment/supplies \$2,000, fundraiser expenses \$6,600, \$15,000 for insurance coverage, and \$18,000 for personal protective equipment (PPE) to the needed level to replace four sets of PPE per year. All changes result in a net decrease in expense of \$66,270. Fire fee rate stayed constant at 100.00/SFD and fire fee revenue increased 6.48 percent, from \$133,977 to \$142,656. Countywide fire tax funding decreased by 51.03 percent, from \$134,293 to \$65,764. Other fire department revenue sources decreased by 86.5 percent, from \$7,420 to \$1,000.

Lanes Creek Fire Department:

The FY 2019 Budget keeps salaries and wages consistent with FY 2018 levels, \$10,000 increase to replace outdated combie tool on E111 with modern EDraulic version, increase in PPE purchase of \$5,000, increase of \$2,000 to replace tires on E111 and RQ11, \$7,000 to repaint rooms and replace flooring in aging station, resulting in a net expense increase of \$24,000. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 0.45 percent, from \$115,515 to \$116,038. Countywide fire tax funding increased by 14.85 percent, from \$159,405 to \$183,082. Other fire department revenue sources remained the same at \$0.

New Salem Fire Department:

The FY 2019 Budget includes \$36,000 for additional paid part-time position Monday-Friday, \$38,000 for an additional set of Edraulics and stabilizers, \$18,750 to purchase an SCBA filling station, \$10,000 for additional PPE other operational increases, \$5,130 for vehicle maintenance on an aging fleet of rescue vehicles for a total increase of \$117,390. Fire fee rate stayed constant at 100.00/SFD and fire fee revenue increased .31 percent, from \$256,248 to \$257,034. Countywide fire tax funding increased by 99.10 percent, from \$117,660 to \$234,264. Other fire department revenue sources stayed flat at \$25,770.

Providence – Wesley Chapel Fire Department:

The FY 2019 Budget remained the same at \$39,275. Fire fee rate remained the same at 100.00/SFD, fire fee revenue decreased from \$15,110 to \$9,900, and countywide fire tax funding increased from \$24,165 to \$29,375.

Sandy Ridge Fire Department:

The FY 2019 Budget includes \$14,000 for a pay per call incentive for volunteers, funding purchase of PPE replacement at \$47,050 with \$40,800 coming from FY 2018 SCBA program savings. Other reductions to small equipment \$9,000, vehicle maintenance \$3,700, decrease of truck payment of \$44,300 for a net expense decrease of \$77,444. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased .54 percent, from \$155,683 to \$156,518. Countywide fire tax funding decreased by 33.69 percent, from \$232,336 to \$154,057. Other fire department revenue sources remained the same at \$300.

## Springs Fire Department:

The FY 2019 Budget includes has no change to salaries & wages, decrease to capital reserve of \$122,304 and an increase in tax obligation of \$10,480. Various general changes to miscellaneous operating costs for a net expense change of \$1,124. Fire tax rate decreased from 5.67 to .0552 cents/\$100 of value and fire tax funding increased 6.37 percent, from \$646,865 to \$688,045. Local option sales tax funding remained constant at \$120,816. Other fire department revenue sources also stayed flat at \$22,500. Fund balance for capital reserve decreased from \$42,304 to \$0.

## Stack Road Fire Department:

The FY 2019 Budget includes \$45,000 for the final 2000 gallon tanker payment and an increase of \$15,000 to replace 10 sets of turn out gear and four outdated SCBA Cascade bottles, net of \$1,592 in other operational increases, for a total net increase of \$16,592. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 0.46 percent, from \$129,231 to \$129,831. Countywide fire tax funding increased by 9.64 percent \$165,927 to \$181,919. Other fire department revenue sources remained flat at \$7,300.

## Stallings Fire Department:

The FY 2019 Budget includes a reduction of \$425,000 in truck payments, recommended to finance new engine at increase of \$52,000, \$45,250 general wage increases, increase in insurance for additional cancer policy for members \$10,000, and \$8,500 in other operational increases, for a total net decrease of \$309. Fire tax rate increased from 5.03 to 5.23 cents/\$100 of value and fire tax funding increased 11.6 percent, from \$1,164,737 to \$1,299,853. Local option sales tax funding is unchanged at \$214,026. Fund balance for capital reserve decreased \$19,366, from \$82,918 to \$63,552.

## Unionville Fire Department:

The FY 2019 Budget includes \$30,500 to increase staffing to five with officer position, PPE purchase of \$20,000, purchase of replacement station furniture and \$3,600 for tablet computers. Funding decreases are applied to buildings & grounds maintenance of \$20,000, legal & professional fees \$6,000. This budget also reallocates \$91,000 in completed building payments to increase payoff rate for new fire truck purchase, resulting in a net decrease in total expense of \$6,050. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 2.20 percent, from \$356,290 to \$364,127. Countywide fire tax funding decreased by 4.88 percent, from \$284,815 to \$270,928. Other fire department revenue sources remained the same at \$115.

## Waxhaw Fire Department:

The FY 2019 Budget includes \$273,380 increase for salaries/wages to increase staffing levels at stations 18 & 27, \$40,000 in vehicle maintenance for aging truck fleet, \$20,000 for increased building maintenance at aging stations, \$12,000 in increased workers comp and number of members covered.

Also included are decreases to capital reserve repaired diesel exhaust system in FY 2018, and other general changes to operating expense for a total vet expense increase of \$357,531. Fire tax rate increased from 4.13 to 5.45 cents/\$100 of value and fire tax funding increased

45.05 percent, from \$923,745 to \$1,339,878. Local option sales tax funding is flat at \$180,818. Fund balance for capital reserve decreased from \$67,399 \$8,797.

**Wesley Chapel Fire Department:**

The FY 2019 Budget includes \$160,167 increase for an additional management position, one additional 24/7 staff, increases taxes and associated expense, \$130,000 increase in truck payment, \$35,000 in building payment, \$22,000 in building & grounds maintenance, \$17,000 in small equipment along other general operational increases and decrease in fund balance usage of \$35,344 for a net change of \$389,547. Fire tax rate increased from 2.93 to 3.54 cents/\$100 of value and fire tax funding increased 27.92 percent, from \$1,521,839 to \$1,946,730. Local option sales tax funding stays unchanged from FY 2018 amount of \$316,977. Other fire department revenue sources remain stable at FY 2018 levels \$36,200. Fund balance for capital reserve decreased \$35,344, from \$70,052 to \$34,708.

**Wingate Fire Department:**

The FY 2019 Budget includes \$24,765 increase in small equipment for upgrades to scene lighting, eDraulics, ventilation fan, etc., \$15,250 to insurance and workman’s comp increases, \$11,200 in vehicle maintenance for aging rescue fleet, \$13,350 for needed station maintenance. This budget also includes \$115,000 for a future replacement truck, these expense increases result in an overall expense increase of \$77,475. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased slightly from \$183,564 to \$183,578. Countywide fire tax funding increased by 27.88 percent from \$348,104 to \$445,165. Other fire department revenue sources decreased from \$21,600 to \$0.

**Fire Departments County Wide Support:**

The Fire Departments will receive \$2.43 million operating and capital subsidy from the Countywide Fire Tax Rate, increasing by \$226,871 or 10.29 percent above FY 2018. Additionally, the Countywide Radio program will receive \$630,912, an increase of \$231,624 to provide replacement radios and radio support for the Fire Departments. In FY 2019, no General Fund Balance transfer was done as in FY 2018.

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
<b>Revenue by Category</b>								
Ad Valorem Taxes and Fees	(4,680,149)	(5,093,872)	(6,272,203)	(6,391,649)	(8,128,411)	(9,312,545)	(1,184,134)	14.6%
Ad Valorem Taxes and Fees	0	1,970	1	0	0	0	0	0.0%
Local Option Sales Tax	(835,225)	(915,224)	(979,252)	(967,836)	(1,104,664)	(1,104,592)	72	(0.0)%
Intergovernmental Revenue, Federal Grants	0	0	0	0	0	(371,603)	(371,603)	0.0%
Non-Enterprise Charges for Services	(2,336,177)	(2,416,988)	(2,353,288)	(2,362,608)	(2,580,930)	(2,595,056)	(14,126)	0.5%
Investment Revenue	0	(235)	(2,620)	(915)	(1,221)	(316)	905	(74.1)%
Interfund Transfers	0	(68,900)	0	0	(995,505)	0	995,505	(100.0)%

Service Area by Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
Fund Balance Appropriated	0	0	0	0	(372,617)	(182,818)	189,799	(50.9)%
<b>Total Revenue</b>	<b>(7,851,551)</b>	<b>(8,493,249)</b>	<b>(9,607,362)</b>	<b>(9,723,008)</b>	<b>(13,183,348)</b>	<b>(13,566,930)</b>	<b>(383,582)</b>	<b>2.9%</b>
<b>Expenditures by Division</b>								
Fire Departments Division	8,556,121	9,699,896	9,185,406	10,496,655	13,183,348	13,566,930	383,582	2.9%
<b>Total Fire Departments</b>	<b>8,556,121</b>	<b>9,699,896</b>	<b>9,185,406</b>	<b>10,496,655</b>	<b>13,183,348</b>	<b>13,566,930</b>	<b>383,582</b>	<b>2.9%</b>
<b>Total Fire Departments</b>	<b>704,570</b>	<b>1,206,647</b>	<b>(421,956)</b>	<b>773,648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Full-time Equivalent by Status</b>								

Service Area by Program Division Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Revised	FY 2019 Adopted	FY 2018 - 2019 \$ Change	FY 2018 - 2019 % Change
<b>Fire Departments</b>								
Allens Crossroads Fire Dept	99,980	184,415	130,199	147,190	227,634	237,590	9,956	4.4%
Bakers Fire Department	502,122	566,200	563,136	568,000	765,110	801,111	36,001	4.7%
Beaver Lane Fire Department	218,615	330,157	394,937	443,400	895,015	607,837	(287,178)	(32.1)%
Fairview Fire Department	166,639	260,565	221,685	222,565	550,764	350,564	(200,200)	(36.3)%
Fire Depts County Wide Support	546,868	13,385	151,278	200,611	399,288	662,651	263,363	66.0%
Griffith Road Fire Department	69,116	427,690	65,150	72,100	105,555	105,555	0	0.0%
Hemby Bridge Fire Department	1,534,963	1,431,549	1,435,215	1,707,975	1,650,163	1,663,186	13,023	0.8%
Jackson Fire Department	80,924	106,119	106,119	106,119	268,270	208,420	(59,850)	(22.3)%
Lanes Creek Fire Department	110,186	310,520	289,779	290,120	274,920	299,120	24,200	8.8%
New Salem Fire Department	245,463	321,478	285,752	294,379	373,908	491,298	117,390	31.4%
Providence (WWC) Fire Dept	11,427	33,575	34,053	33,234	39,275	39,275	0	0.0%
Sandy Ridge Fire Department	148,581	172,170	179,781	180,031	388,019	310,575	(77,444)	(20.0)%
Springs Fire Department	508,645	598,351	579,229	699,382	809,985	808,861	(1,124)	(0.1)%
Stack Road Fire Department	125,621	423,850	203,050	236,650	295,158	311,750	16,592	5.6%
Stallings Fire Department	1,183,701	1,212,213	1,270,371	1,447,094	1,886,681	1,577,431	(309,250)	(16.4)%
Unionville Fire Department	334,933	526,405	518,505	518,505	641,105	635,055	(6,050)	(0.9)%
Waxhaw Fire Department	964,858	926,278	877,587	1,079,385	1,171,962	1,529,493	357,531	30.5%
Wesley Chapel Fire Department	1,533,124	1,597,266	1,600,971	1,971,144	1,908,868	2,298,415	389,547	20.4%
Wingate Fire Department	170,355	257,711	278,607	278,771	531,668	628,743	97,075	18.3%
<b>Total Expenditure</b>	<b>8,556,121</b>	<b>9,699,896</b>	<b>9,185,406</b>	<b>10,496,655</b>	<b>13,183,348</b>	<b>13,566,930</b>	<b>383,582</b>	<b>2.9%</b>