

Expenditure by Fund	
Fire Fee Special Revenue Fund	\$2,595,056
Fire Service Budgetary Fund	\$5,981,784
General Government Fund	\$0
Hemby Bridge District SR Fund	\$1,646,742
Springs Fire District SR Fund	\$818,973
Stallings Fire District SR FD	\$1,551,501
Waxhaw Fire District SR Fund	\$1,601,967
Wesley Chapel District SR Fund	\$2,347,042
<b>Total</b>	<b>\$16,543,065</b>

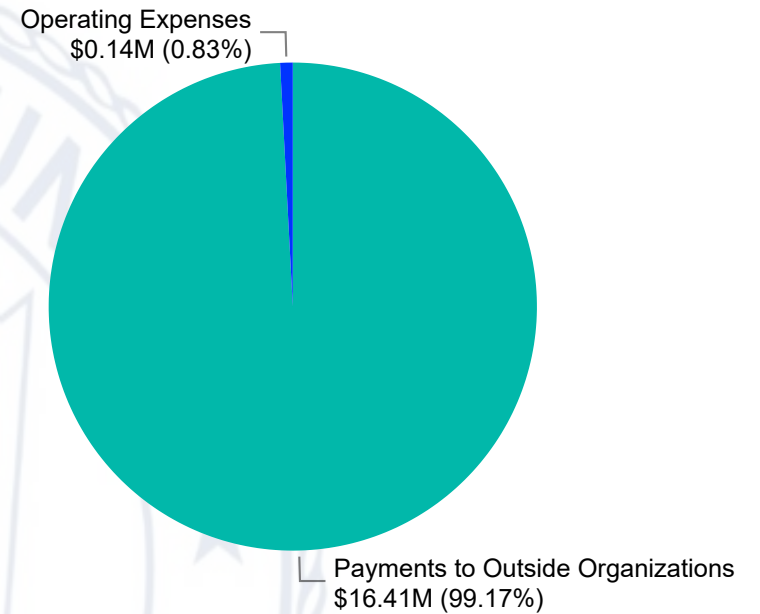
Program Costs by Department	
Fire Departments	\$16,543,065
<b>Total</b>	<b>\$16,543,065</b>

Net County Cost of Adopted Expansions for FY 2020	
See Full Expansion List in Department Narrative	
<b>Total</b>	

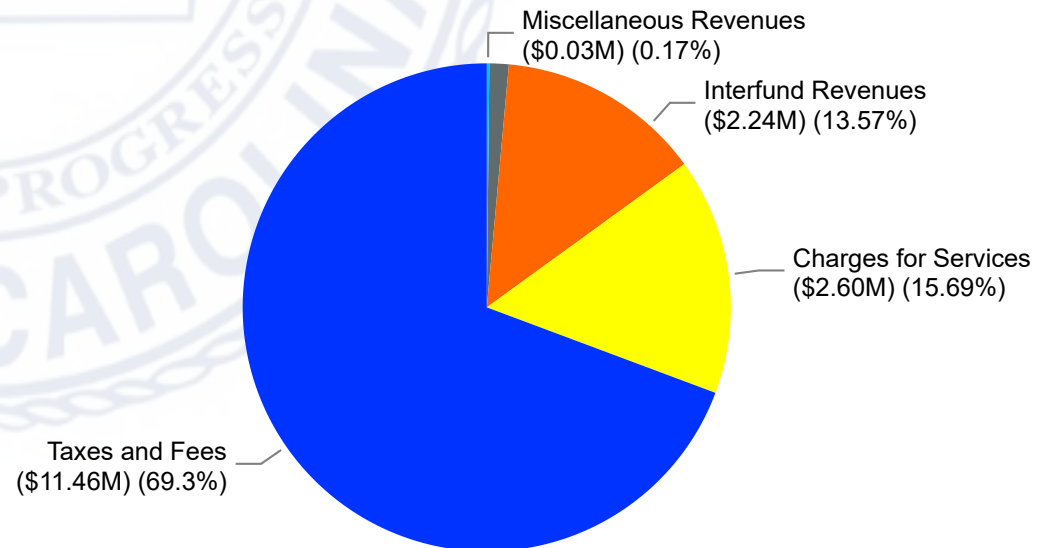
FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
0.00	0.00	0.00	0.00

Union County, NC Adopted FY 2020 Operating & Capital Budget

Expenditure by Category



Revenue by Category



Adopted Fire Department Funding for FY 2020				Revenue by Type						Expenditure by Fund		
Fire Department	Countywide Fire Tax	Fire Tax District Rate	Per Structure Fire Fee	Fire Fee Revenue	Ad Valorem Revenue	Sales Tax Revenue	Fund Balance Appropriation	Interfund Transfer	Fire Service Fund	Fire Fee Fund	Fire Tax District Fund	
Allens Crossroads	0.0133	-	100.00	(105,868)	-	-	-	(182,722)	\$ 182,722	105,868	-	
Bakers	0.0133	-	100.00	(633,335)	-	-	-	(555,451)	555,451	633,335	-	
Beaver Lane	0.0133	-	100.00	(248,065)	-	-	-	(834,196)	834,196	248,065	-	
Fairview	0.0133	-	100.00	(177,133)	-	-	-	(299,433)	299,433	177,133	-	
Griffith Road	0.0133	-	100.00	(70,973)	-	-	-	(28,488)	28,488	70,973	-	
Hemby Bridge	0.0133	0.0488	-	-	(1,370,688)	(272,027)	(3,887)	(496,065)	495,925	-	1,646,742	
Jackson	0.0133	-	100.00	(142,656)	-	-	-	(100,764)	100,764	142,656	-	
Lanes Creek	0.0133	-	100.00	(116,038)	-	-	-	(316,082)	316,082	116,038	-	
New Salem	0.0133	-	100.00	(257,034)	-	-	-	(231,024)	231,024	257,034	-	
Providence	0.0133	-	100.00	(9,900)	-	-	-	(29,375)	29,375	9,900	-	
Sandy Ridge	0.0133	-	100.00	(156,518)	-	-	-	(180,057)	180,057	156,518	-	
Springs	0.0133	0.0552	-	-	(698,087)	(120,816)	-	(59,738)	59,668	-	818,973	
Stack Road	0.0133	-	100.00	(129,831)	-	-	-	(234,597)	234,597	129,831	-	
Stallings	0.0133	0.0502	-	-	(1,277,891)	(214,026)	(59,484)	(318,410)	318,310	-	1,551,501	
Unionville	0.0133	-	100.00	(364,127)	-	-	-	(299,378)	299,378	364,127	-	
Waxhaw	0.0133	0.0545	-	-	(1,407,770)	(180,818)	(13,279)	(403,983)	403,883	-	1,601,967	
Wesley Chapel	0.0133	0.0354	-	-	(2,006,680)	(316,947)	(23,290)	(786,623)	786,498	-	2,347,042	
Wingate	0.0133	-	100.00	(183,578)	-	-	-	(480,315)	480,315	183,578	-	
Countywide Costs	0.0133	-	-	(27,735)	-	-	(111,291)	(6,592)	145,618	-	-	
<b>Total Expense</b>			16,543,065.00	\$ (2,622,791)	\$ (6,761,116)	\$(1,104,634)	\$ (211,231)	\$(5,843,293)	\$ 5,981,784	\$ 2,595,056	\$ 7,966,225	

### **Department Mission**

The County contracts with seventeen different Volunteer Fire Departments to provide fire services throughout the County.

### **Department Services Provided**

Fire Services are funded through localized fees or taxes, sales taxes, and a Countywide Fire Tax.

### **Department FY 2020 Discussion**

Funding for Fire Services is provided through localized fees or taxes and a Countywide Fire Tax. Fire Funding was frozen during FY 2016 and FY 2017, with only strategic investment in apparatus, personal protective equipment, increased salary/benefits, etc. across departments happening in FY 2018 and FY 2019. In spite of this direct support across the community network of Volunteer Fire Departments (VFD), there is still a significant need for direct capital replacement and investment. These are common items across all VFD's, such as computers, Air tanks/Breathing apparatus, engine/tanker/ladder truck replacement, planning/design for new firehouses and general firefighting equipment. Funding for these one-time purchases will be made available from the following methods:

- Appropriation of existing General Fund balance in the amount of (\$769,199)
- Tax Rate Swap from the County EMS tax rate to be applied to Fire Funding in FY 2020, EMS needs fully funded (\$811,810)
- An interfund transfer from the Economic Development Sinking Fund into the Fire Service Budgetary Fund (\$1,475,073)

The Adopted Countywide Fire Tax rate is 1.33 cents. This .30 increase in the countywide rate is made possible by a proportional decrease to the countywide Emergency Medical Services tax rate. This tax rate swap, combined with the appropriation of fund balance and the transfer from the Economic Development sinking fund, will provide for parity pay increases across the network, equipment purchases, accelerated debt payments, apparatus purchases, necessary VFD non-functional radio replacement and other critical public safety needs. The countywide tax funding for Fire Departments is \$3,599,027 million, fire district tax funding is \$6,761,116, and fire district fee revenue will remain flat at \$2,595,056 million. The total fire budget (including the local departments funding of \$135,829) is \$16.5 million, an increase of about 22 percent over FY 2019.

The available pool of volunteer fire fighters is decreasing and each fire department is working to find creative methods to recruit and retain talented fire fighters. During the last twelve months the fire departments have responded to approximately 13,700 calls, with the highest call volume at Hemby Bridge. Call volume has increased from 12,963 calls in FY 2017 to a projected 14,800 by the end of FY 2019.

## **Department Analysis**

### **Program FY 2020 Discussion**

#### Allens Crossroads Fire Department:

The FY 2020 Budget includes \$8,000 to implement a pay per call program to compensate fire fighters for each call they respond to, as well as \$4,000 to cover the \$10 per month, per fire fighter retirement contribution, as creative ways to recruit and retain a highly qualified workforce. Funding is also added for general increases to operational expenses (\$16,000) and \$7,000 for annual PPE replenishment. This represents an increase in annual funding of \$35,000. The Board of County Commissioners included \$16,000 be funded in one-time funding to upgrade the GPS computer system for three trucks to significantly decrease response times to incidents.

Fire fee rate remained the same at 100.00/SFD (single family dwelling) and fire fee revenue is held flat from FY 2019. Countywide fire tax funding increased by 26.6 percent, from \$131,722 to \$166,722.

#### Bakers Fire Department:

The FY 2020 Budget includes a \$27,000 increase to fund the purchase of replacement fans, generators, saws and hand tools, in addition to \$38,675 to fund general miscellaneous expense increases. The budget also provides \$25,000 for regular turnout gear replacement. The Board of County Commissioners also included one-time funds in the amount of \$12,000 for replacement of hoses, nozzles and appliances, \$175,000 to replace all SCBA equipment for all fire fighters and \$110,000 for replacement of engine 193. Fire fee rate remained unchanged at 100.00/SFD and fire fee revenue remained flat at FY 2019 levels of \$633,335. Countywide fire tax funding increased by 54.05 percent, from \$167,776 to \$258,451.

#### Beaver Lane Fire Department:

The FY 2020 Budget includes an additional \$30,000 increase to purchase firefighting equipment for a newly purchased rescue vehicle. The budget also includes \$12,624 for general operating expenses, \$6,000 for annual replacement of turnout gear and \$400,000 to purchase a used ladder truck from within the County to provide a higher level of fire response to the eastern part of the county.

Fire fee rate remained the same at 100.00/SFD and fire fee remained flat at the FY 2020 level of \$248,065. Countywide annual fire tax funding increased by 13.52 percent, from \$359,772 to \$408,396.

Fairview Fire Department:

The FY 2020 Budget includes increases of \$25,000 to implement a pay per call program to compensate fire fighters for each call they respond to, as well as an increase of \$60,000 to replace Engine #32 after twenty years of service and general reductions to operating budget of \$22,700 for a net operating increase of \$64,300. The Board of County Commissioners included \$50,000 in one-time funding for planning & design of a new firehouse to replace the existing structure built in 1967 that does not meet the community's current needs.

Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained flat at FY 2019 at the amount of \$177,133. Countywide fire tax funding increased, from \$173,431 to \$249,433.

Griffith Road Fire Department:

The FY 2020 Budget includes increases of \$10,000 to implement a pay per call program to compensate fire fighters for each call they respond to, \$3,000 for contributions to the state Fire Fighter retirement fund, as well as \$18,400 in various net decreases to the operating budget. Fire fee rate remained unchanged at 100.00/SFD and fire fee revenue will remain unchanged at the FY 2019 level of \$70,974. Countywide fire tax funding decreased 15.62 percent, from \$34,582 to \$28,488. Other fire department revenue sources will increase slightly from \$32,940 to \$33,634.

Hemby Bridge Fire Department:

The FY 2020 Budget includes \$112,000 to increase the current fire station payment for a rapid payoff in addition to \$43,481 for a 15% general increase to the operating budget. The budget also includes the replacement of 28 air packs (\$264,000), to be jointly funded in the operating budget (\$132,000) and as part of the one-time purchase (\$132,000). One time funding is made available for the purchase of a new air compressor system (\$60,000) to allow refilling of air bottles on site instead of traveling to a neighboring VDF. The purchase of the air compressor will be offset by the allocation of VFD fund balance in the available amount of \$3,887.

Fire tax rate will stay flat at 4.88 and the ad valorem tax yield will increase to 1,370,688. Local option sales tax funding will be held steady at \$272,027.

Jackson Fire Department:

The FY 2020 Budget includes a reallocation of operational funding, decreasing (\$12,000) from the miscellaneous operating budget and adding it back to the salary line (\$12,000) to begin a new program incentivizing fire fighters to complete all required hours of training per quarter. All changes resulted in a \$0 impact to the operating budget. The fire fee rate stayed constant at 100.00/SFD and fire fee revenue remained flat at FY 2020 rates (\$142,656). The Countywide fire tax funding also remained flat at \$65,764 and other fire department revenue sources remained unchanged at \$1,000.

Lanes Creek Fire Department:

The FY 2020 Budget increases salaries and wages by \$6,000 to increase hourly pay by \$1.00 to be competitive with other county VFD's. There has been no pay increase at this VFD since FY 2015. The operating budget includes an increase of \$13,000 to provide annual renewal of 5 sets of turnout gear and \$129,000 of one-time funding to purchase 18 air packs that have reached their useful life and must be put out of service. With the purchase of these air packs, the VFD can reduce their operating budget by \$15,000 given that annual air pack testing will no longer be needed in FY 2020. These changes to the operating budget result in a net increase of \$4,000.

Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained flat at \$116,038. Countywide fire tax funding increased by 2.18 percent, from \$183,082 to \$187,082. Other fire department revenue sources remained the same at \$0.

New Salem Fire Department:

The FY 2020 Budget includes \$15,600 to increase hourly pay by \$1.00 to meet County standard and \$12,000 to institute a new pay per call program to compensate the fire fighters based on the number of calls they respond to. The budget also includes \$10,800 in one-time funding to purchase additional AED's, training PC's and personnel lockers. The increases to the operational budget result in a net decrease to the operational budget of \$15,630.

Fire fee rate stayed constant at 100.00/SFD and fire fee revenue did not change from \$257,034. Countywide fire tax funding decreased by 1.1 percent, from \$234,264 to \$231,024. Other fire department revenue sources decreases by \$1,590 from \$25,770 to \$24,180.

Providence – Wesley Chapel Fire Department:

The FY 2020 Budget remained the same at \$39,275. Fire fee rate remained the same at 100.00/SFD, fire fee revenue remained unchanged at \$9,900, and countywide fire tax funding also did not change from \$29,375.

Sandy Ridge Fire Department:

The FY 2020 Budget includes \$6,000 to increase firefighting supplies and community events and \$20,000 in one-time funding for a Cascade System Air Compressor to allow fire fighters to fill air tanks in the station instead of traveling to neighboring VFD station to fill air tanks.

Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained unchanged at \$156,518 and the countywide fire tax funding increased by 3.89 percent, from \$154,057 to \$160,057. Other fire department revenue sources remained the same at \$300.

Springs Fire Department:

The FY 2020 Budget has no change to the operating budget. The budget includes one-time funding of eight rugged laptops for use in fire trucks (\$53,338), as well as an increase of \$11,280 for various audit/insurance expenses. Fire tax rate will remain at 5.52 cents/\$100 of value and fire tax funding increased 1.4 percent, from \$688,117 to \$698,011. Local option sales tax funding remained constant at \$120,816.

Stack Road Fire Department:

The FY 2020 Budget includes ongoing funding of \$47,000 to replace four MSA air packs and spare bottles outdated SCBA Cascade bottles, \$7,000 for an e-draulic ram to assist in vehicle rescue. The budget also includes \$50,000 in one-time funding for the planning & design of a new firehouse to replace the existing structure built over twenty five years ago, that does not meet the VFD's current needs. The total increase in annual operating funding over FY 2019 is \$52,678. Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained flat at \$129,831. Countywide fire tax funding and other revenue sources also remained flat in FY 2020 at \$181,919 and \$7,300 respectively.

Stallings Fire Department:

The FY 2020 Operating Budget includes an increase of \$292,380 to increase the hourly pay rate by \$1.00 to achieve parity among all county VFD's. An increase in vehicle maintenance of \$14,500, purchases of fire truck equipment of \$65,000, dayroom furniture of \$8,100 and an additional \$48,000 in truck payments to escalate payoff. Fire tax rate remained flat at 5.02 cents/\$100 of value and fire tax funding decreased 2.3 percent, from \$1,298,990 to \$1,269,694 for a difference of \$29,296. Local option sales tax funding is unchanged at \$214,026. Fund balance for capital reserve decreased \$4,931, from \$64,415 to 59,484.

Unionville Fire Department:

The FY 2020 Budget includes \$4,450 for miscellaneous changes to the operating budget and an increase of \$24,000 to increase the payment of Engine #210 for early payoff. Total operating budget increases by \$28,450, or 4.5 percent over the previous year. Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained flat over FY 2019 at \$364,147, while the Countywide fire tax yield will increase from \$270,928 in FY 2019 to \$299,378 or 10.5 percent in FY 2020. Other fire department revenue sources remained the same at \$115.

Waxhaw Fire Department:

The FY 2020 Budget includes \$55,857 to increase fire fighter hourly pay rate by \$1.00 to achieve parity with other county VFD's. Other increases include, general increase to the operating budget of \$17,000 and \$100,000 to accelerate debt service payments on the main fire house as well as \$157,689 to finance the apparatus replacement plan for Engine #271 and the acquisition of Ladder #18. The budget also includes one-time funding for the purchase of additional turnout gear (\$15,000), \$30,811 to purchase equipment for new apparatus as replaced, and \$100,000 to purchase land for a future substation in the southern portion of the district.

Fire tax rate remains flat at 5.45 cents/\$100 of value and fire tax funding increased 4.02 percent, from \$1,339,878 to \$1,407,770. Local option sales tax funding is flat at \$180,818. Fund balance for capital reserve increased from \$8,797 to \$13,279.

Wesley Chapel Fire Department:

The FY 2020 Budget includes \$97,950 to increase fire fighter pay \$1 per hour to offer a competitive pay scale with other county VFD's and \$126,800 to fund the two additional FTE's needed to staff the new fire station scheduled to open in July of 2020. This budget also includes an additional \$34,332 to fund growth in miscellaneous operating expenses, \$12,000 for turnout gear and \$82,000 to accelerate total debt payments. Funding is also provided to pay for debt service (\$224,000) for the purchase of a ladder truck to replace one that is being sold to another fire department. Funding is also included for annual financing the purchase of a new tanker truck (\$68,843). These changes to the VFD operating budget sum to a net increase of \$611,393 over FY 2019.

Fire tax rate did not change from 3.54 cents/\$100 of value and fire tax funding increased 2.36 percent, from \$1,946,730 to \$2,006,680. Local option sales tax funding stays unchanged from FY 2019 amount of \$316,977. Fund balance for capital reserve decreased from \$34,836 in FY 2019 to \$23,260 in FY 2020.

Wingate Fire Department:

The FY 2020 Budget includes \$21,100 to fully fund the FY 2019 addition of night shift coverage in FY 2019 and \$6,050 for miscellaneous changes in the operating budget. \$29,140 is budgeted for additional fire fighter personal protective equipment as well as \$55,000 to cash finance the repurposing of an existing engine to a rescue vehicle. Fire fee rate remained the same at 100.00/SFD and fire fee revenue will remain the same at \$183,578. The Countywide fire tax yield will increase by \$70,150 (11.2 percent) from \$628,743 to \$636,893.



Fire Departments County Wide Support:

The Board of County Commissioners are making strategic investments by funding various apparatus, equipment and personnel enhancements on behalf of the County's network of volunteer fire departments in the amount of \$3,056,082. This increase to current service level will be funded ***without*** raising the overall county tax burden felt by residents of Union County. These strategic enhancements will be funded from three sources:

1. Appropriation of fund balance from the County's general fund (\$769,199), through an interfund transfer to the fire fund
2. Tax rate decrease to the countywide EMS tax rate of 0.30 pennies, increasing the countywide fire tax by 0.30 pennies (\$811,810)
3. Interfund transfer from the Economic Development Sinking Fund into the Fire Service Budgetary Fund (\$1,475,073)

As part of this plan, EMS will use accumulated fund balance to purchases FY 2020 replacement vehicles in the amount of \$1,106,000. By removing the total EMS need by this amount, and in conjunction with offsetting expected increases to EMS non-County revenues, the yield from the current EMS tax rate of 2.63 pennies will exceed their annual need. Resulting in excess tax rate capacity (\$811,810) that can be made available to the fire departments.

Additionally, the Countywide Radio program will receive \$137,318, a decrease of \$121,991 from FY 2019 to provide replacement radios and radio support for the Fire Departments for broken or non-functional devices.

# Fire Departments

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Expenditures</b>									
	Payments to Outside Organizations	1,548,781	0	20,000	0	0	0	0	0.00%
	<b>Total Expenditures</b>	<b>1,548,781</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Fire Departments</b>	<b>1,548,781</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

**Fire Departments****434**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	0	-1,147,173	-1,179,473	-2,630,752	-2,690,830	-3,599,021	-908,191	33.75%
	Federal Grants	0	0	0	0	-371,603	0	371,603	-100.00%
	Miscellaneous Revenues	0	-2,379	-552	-19,703	-316	-27,200	-26,884	8507.59%
	Interfund Revenues	0	0	0	-995,505	0	-2,244,272	-2,244,272	0.00%
	Contingencies and Fund Balance	0	0	0	0	-168,654	-111,291	57,363	-34.01%
	<b>Total Revenue</b>	<b>0</b>	<b>-1,149,552</b>	<b>-1,180,026</b>	<b>-3,645,960</b>	<b>-3,231,403</b>	<b>-5,981,784</b>	<b>-2,750,381</b>	<b>85.11%</b>
<b>Expenditures</b>									
	Personnel Expenses	0	36,939	0	0	0	0	0	0.00%
	Operating Expenses	0	111,527	177,168	406,867	662,651	137,318	-525,333	-79.28%
	Payments to Outside Organizations	0	923,532	1,017,053	2,995,840	2,568,752	5,844,466	3,275,714	127.52%
	<b>Total Expenditures</b>	<b>0</b>	<b>1,071,998</b>	<b>1,194,221</b>	<b>3,402,708</b>	<b>3,231,403</b>	<b>5,981,784</b>	<b>2,750,381</b>	<b>85.11%</b>
	<b>Total Fire Departments</b>	<b>0</b>	<b>-77,554</b>	<b>14,195</b>	<b>-243,253</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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**Fire Departments****434**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Charges for Services	-2,416,988	-2,353,288	-2,362,608	-2,545,343	-2,595,056	-2,595,056	0	0.00%
	<b>Total Revenue</b>	<b>-2,416,988</b>	<b>-2,353,288</b>	<b>-2,362,608</b>	<b>-2,545,343</b>	<b>-2,595,056</b>	<b>-2,595,056</b>	<b>0</b>	<b>0.00%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	2,386,018	2,350,034	2,383,495	2,580,930	2,595,056	2,595,056	0	0.00%
	<b>Total Expenditures</b>	<b>2,386,018</b>	<b>2,350,034</b>	<b>2,383,495</b>	<b>2,580,930</b>	<b>2,595,056</b>	<b>2,595,056</b>	<b>0</b>	<b>0.00%</b>
	<b>Total Fire Departments</b>	<b>-30,971</b>	<b>-3,254</b>	<b>20,887</b>	<b>35,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

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# Fire Departments

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	-1,543,609	-1,513,620	-1,478,038	-1,569,293	-1,620,155	-1,642,715	-22,560	1.39%
	Miscellaneous Revenues	-47	-70	-102	-139	0	-140	-140	0.00%
	Contingencies and Fund Balance	0	0	0	0	-43,031	-3,887	39,144	-90.97%
	<b>Total Revenue</b>	<b>-1,543,655</b>	<b>-1,513,690</b>	<b>-1,478,140</b>	<b>-1,569,432</b>	<b>-1,663,186</b>	<b>-1,646,742</b>	<b>16,444</b>	<b>-0.99%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	1,431,549	1,435,215	1,707,975	1,644,470	1,663,186	1,646,742	-16,444	-0.99%
	<b>Total Expenditures</b>	<b>1,431,549</b>	<b>1,435,215</b>	<b>1,707,975</b>	<b>1,644,470</b>	<b>1,663,186</b>	<b>1,646,742</b>	<b>-16,444</b>	<b>-0.99%</b>
	<b>Total Fire Departments</b>	<b>-112,106</b>	<b>-78,475</b>	<b>229,835</b>	<b>75,038</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

# Fire Departments

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Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	-640,963	-621,504	-589,673	-779,340	-808,861	-818,903	-10,042	1.24%
	Miscellaneous Revenues	-45	-29	-41	-68	0	-70	-70	0.00%
	<b>Total Revenue</b>	<b>-641,008</b>	<b>-621,533</b>	<b>-589,714</b>	<b>-779,408</b>	<b>-808,861</b>	<b>-818,973</b>	<b>-10,112</b>	<b>1.25%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	598,154	579,229	699,382	807,388	808,861	818,973	10,112	1.25%
	<b>Total Expenditures</b>	<b>598,154</b>	<b>579,229</b>	<b>699,382</b>	<b>807,388</b>	<b>808,861</b>	<b>818,973</b>	<b>10,112</b>	<b>1.25%</b>
	<b>Total Fire Departments</b>	<b>-42,853</b>	<b>-42,303</b>	<b>109,668</b>	<b>27,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

**Fire Departments****434**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	-1,176,072	-1,353,239	-1,398,786	-1,427,328	-1,513,016	-1,491,917	21,099	-1.39%
	Miscellaneous Revenues	-29	-50	-77	-101	0	-100	-100	0.00%
	Interfund Revenues	-68,900	0	0	0	0	0	0	0.00%
	Contingencies and Fund Balance	0	0	0	0	-64,415	-59,484	4,931	-7.66%
	<b>Total Revenue</b>	<b>-1,245,001</b>	<b>-1,353,289</b>	<b>-1,398,863</b>	<b>-1,427,429</b>	<b>-1,577,431</b>	<b>-1,551,501</b>	<b>25,930</b>	<b>-1.64%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	1,212,213	1,270,371	1,447,094	1,453,000	1,577,431	1,551,501	-25,930	-1.64%
	<b>Total Expenditures</b>	<b>1,212,213</b>	<b>1,270,371</b>	<b>1,447,094</b>	<b>1,453,000</b>	<b>1,577,431</b>	<b>1,551,501</b>	<b>-25,930</b>	<b>-1.64%</b>
	<b>Total Fire Departments</b>	<b>-32,788</b>	<b>-82,918</b>	<b>48,231</b>	<b>25,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

**Fire Departments****434**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	-966,389	-944,952	-930,047	-1,105,461	-1,520,696	-1,588,588	-67,892	4.46%
	Miscellaneous Revenues	-78	-36	-53	-82	0	-100	-100	0.00%
	Contingencies and Fund Balance	0	0	0	0	-8,797	-13,279	-4,482	50.95%
	<b>Total Revenue</b>	<b>-966,467</b>	<b>-944,989</b>	<b>-930,101</b>	<b>-1,105,544</b>	<b>-1,529,493</b>	<b>-1,601,967</b>	<b>-72,474</b>	<b>4.74%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	925,915	877,587	1,079,385	1,159,663	1,529,493	1,601,967	72,474	4.74%
	<b>Total Expenditures</b>	<b>925,915</b>	<b>877,587</b>	<b>1,079,385</b>	<b>1,159,663</b>	<b>1,529,493</b>	<b>1,601,967</b>	<b>72,474</b>	<b>4.74%</b>
	<b>Total Fire Departments</b>	<b>-40,552</b>	<b>-67,401</b>	<b>149,284</b>	<b>54,120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.



**Fire Departments****434**

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	Taxes and Fees	-1,680,094	-1,670,966	-1,783,466	-1,851,499	-2,263,579	-2,323,627	-60,048	2.65%
	Miscellaneous Revenues	-36	-57	-89	-120	0	-125	-125	0.00%
	Contingencies and Fund Balance	0	0	0	0	-34,836	-23,290	11,546	-33.14%
	<b>Total Revenue</b>	<b>-1,680,129</b>	<b>-1,671,022</b>	<b>-1,783,555</b>	<b>-1,851,619</b>	<b>-2,298,415</b>	<b>-2,347,042</b>	<b>-48,627</b>	<b>2.12%</b>
<b>Expenditures</b>									
	Payments to Outside Organizations	1,597,266	1,600,971	1,965,103	1,898,284	2,298,415	2,347,042	48,627	2.12%
	<b>Total Expenditures</b>	<b>1,597,266</b>	<b>1,600,971</b>	<b>1,965,103</b>	<b>1,898,284</b>	<b>2,298,415</b>	<b>2,347,042</b>	<b>48,627</b>	<b>2.12%</b>
	<b>Total Fire Departments</b>	<b>-82,864</b>	<b>-70,051</b>	<b>181,548</b>	<b>46,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

\*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

# Fire Departments

434

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
19100	Fire Departments	9,699,896	9,185,406	10,496,655	12,946,442	13,703,845	16,543,065	2,839,220	20.72%
<b>Total</b>	<b>Fire Departments</b>	<b>9,699,896</b>	<b>9,185,406</b>	<b>10,496,655</b>	<b>12,946,442</b>	<b>13,703,845</b>	<b>16,543,065</b>	<b>2,839,220</b>	<b>20.72%</b>

**Fire Departments****434**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
19105	Allens Crossroads Fire Dept	184,415	130,199	147,190	227,634	237,590	288,590	51,000	21.47%
19110	Bakers Fire Department	566,200	563,136	568,000	765,110	801,111	1,188,786	387,675	48.39%
19115	Beaver Lane Fire Department	330,157	394,937	443,400	864,103	607,837	1,082,261	474,424	78.05%
19120	Fairview Fire Department	260,565	221,685	222,565	514,721	375,564	476,566	101,002	26.89%
19125	Griffith Road Fire Department	427,690	65,150	72,100	105,555	105,555	99,461	-6,094	-5.77%
19130	Hemby Bridge Fire Department	1,431,549	1,435,215	1,707,975	1,644,470	1,663,186	2,142,667	479,481	28.83%
19135	Jackson Fire Department	106,119	106,119	106,119	268,270	208,420	243,420	35,000	16.79%
19140	Lanes Creek Fire Department	310,520	289,779	290,120	274,920	299,120	432,120	133,000	44.46%
19145	New Salem Fire Department	321,478	285,752	294,379	373,908	491,298	488,058	-3,240	-0.66%
19150	Providence (W/WC) Fire Dept	33,575	34,053	33,234	39,275	39,275	39,275	0	0.00%
19155	Sandy Ridge Fire Department	172,170	179,781	180,031	388,019	351,375	336,575	-14,800	-4.21%
19160	Springs Fire Department	598,351	579,229	699,382	807,388	808,861	878,641	69,780	8.63%
19165	Stack Road Fire Department	423,850	203,050	236,650	295,158	311,750	364,428	52,678	16.90%
19170	Stallings Fire Department	1,212,213	1,270,371	1,447,094	1,733,076	1,648,546	1,869,811	221,265	13.42%
19175	Unionville Fire Department	526,405	518,505	518,505	641,105	635,055	663,505	28,450	4.48%
19180	Waxhaw Fire Department	926,278	877,587	1,079,385	1,159,663	1,529,493	2,005,850	476,357	31.14%
19185	Wesley Chapel Fire Department	1,597,266	1,600,971	1,971,144	1,898,284	2,298,415	3,133,540	835,125	36.33%
19190	Wingate Fire Department	257,711	278,607	278,771	531,668	628,743	663,893	35,150	5.59%
19199	Fire Depts County Wide Support	13,385	151,278	200,611	414,114	662,651	145,618	-517,033	-78.02%
<b>Total Fire Departments</b>		<b>9,699,896</b>	<b>9,185,406</b>	<b>10,496,655</b>	<b>12,946,442</b>	<b>13,703,845</b>	<b>16,543,065</b>	<b>2,839,220</b>	<b>20.72%</b>

