

Fire Departments

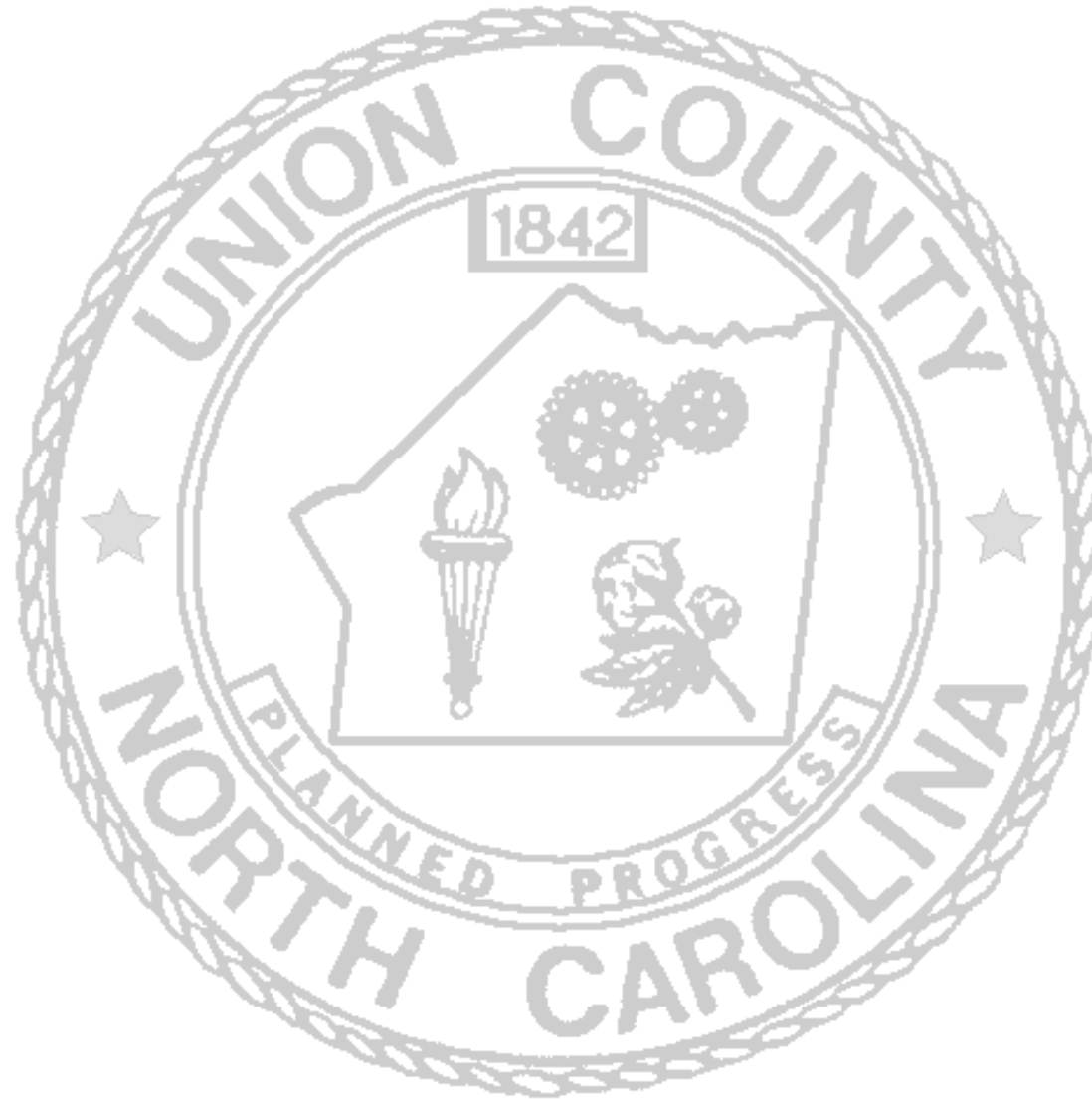
Service Area Budget in Brief

**FY 2018 Adopted Fire Departments Budget
\$13,405,493
(County Funding \$13,183,348 and
Fire Departments' Sources \$222,145)**

Fire Department Funding for FY 2018

Fire Department	Countywide Fire Tax	Local Fire Tax/Fee	Operating Appropriation	1x Capital GF Transfer*	FD Rev	Countywide Fire Tax Revenue	Localized Fire Tax/Fee Revenue	Sales Tax	Fund Balance	GF Fund Balance
Allens Crossroads	0.0104	100.00	\$ 236,634	-	(9,000)	(121,812)	(105,822)	-	-	-
Bakers	0.0104	100.00	765,110	-	-	(130,174)	(634,936)	-	-	-
Beaver Lane	0.0104	100.00	735,809	197,206	(38,000)	(447,450)	(250,359)	-	-	(197,206)
Fairview	0.0104	100.00	345,764	228,000	(23,000)	(149,428)	(173,336)	-	-	(228,000)
Griffith Road	0.0104	100.00	122,495	16,000	(32,940)	(18,696)	(70,859)	-	-	(16,000)
Hemby Bridge	0.0104	0.0503	1,650,163	-	-	-	(1,299,661)	(272,027)	(78,475)	-
Jackson	0.0104	100.00	275,690	-	(7,420)	(134,293)	(133,977)	-	-	-
Lanes Creek	0.0104	100.00	274,920	-	-	(159,405)	(115,515)	-	-	-
New Salem	0.0104	100.00	364,678	35,000	(25,770)	(82,660)	(256,248)	-	-	(35,000)
Providence	0.0104	100.00	39,275	-	-	(24,165)	(15,110)	-	-	-
Sandy Ridge	0.0104	100.00	388,319	-	(300)	(232,336)	(155,683)	-	-	-
Springs	0.0104	0.0567	832,485	-	(22,500)	-	(646,865)	(120,816)	(42,304)	-
Stack Road	0.0104	100.00	302,458	-	(7,300)	(165,927)	(129,231)	-	-	-
Stallings	0.0104	0.0503	1,461,681	425,000	-	-	(1,164,737)	(214,026)	(82,918)	(425,000)
Unionville	0.0104	100.00	641,220	-	(115)	(284,815)	(356,290)	-	-	-
Waxhaw	0.0104	0.0413	1,171,962	-	-	-	(923,745)	(180,818)	(67,399)	-
Wesley Chapel	0.0104	0.0293	1,945,068	-	(36,200)	-	(1,521,839)	(316,977)	(70,052)	-
Wingate	0.0104	100.00	516,268	35,000	(19,600)	(313,104)	(183,564)	-	-	(35,000)
Countywide Costs	0.0104	-	339,989	59,299	(1,221)	(307,299)	-	-	(31,469)	(59,299)
Total			\$ 12,409,988	995,505	(223,366)	(2,571,564)	(8,137,777)	(1,104,664)	(372,617)	(995,505)

*Note: 1x Capital Funding will be provided on actual basis for specifically approved items.



Fire Departments

Service Area Detail

Service Area Mission

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 2018 Discussion

Funding for Fire Services are provided through localized fees or taxes and a Countywide Fire Tax. During the last two years, with few exceptions, Fire Funding has been frozen. Countywide Fire Tax is to be increased to .0104 per one-hundred dollars of value. This .0056 increase in the countywide rate will provide for the needed additional staffing and equipment. In addition, there will be a one-time transfer from the General Fund Balance of \$995,505 to provide funding for light duty vehicles and for self-contained breathing apparatus replacement. The countywide tax funding for Fire Departments is \$2.57 million, fire district tax funding is \$5.56 million, and fire district fee revenue is \$2.58 million. The total fire budget (including the local departments funding of \$223.4K) is about \$13.4 million, an increase of about 25.19 percent over FY 2017.

The increase in funding is due in large part to the increasing need for staffing at the fire departments. An additional \$1.56 million is 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 13,200 calls, with the highest call volume at Hemby Bridge with almost 1,800 calls.

Included in the recommendation for fire departments, is additional funding to finance apparatus. During the fire funding discussions, a cash funding option was suggested. However, for FY 2018 fire departments are to individually borrow the funds and acquire the apparatus.

Service Area Analysis

See Program Detail Report.

Service Area Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4100	Ad Valorem Taxes and Fees	-4,443,998	-4,680,151	-5,091,904	-6,272,206	-6,142,500	-8,128,411	-1,985,911	32.33%
4150	Local Option Sales Tax	-760,255	-835,225	-915,224	-979,252	-994,149	-1,104,664	-110,515	11.12%
4500	Non-Enterprise Charges for Services	-1,898,228	-2,336,176	-2,416,987	-2,353,288	-2,383,495	-2,580,930	-197,435	8.28%
4810	Investment Revenue	0	0	-235	-1,614	0	-1,221	-1,221	0.00%
4895	Interfund Transfers	0	0	-68,900	0	0	-995,505	-995,505	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-941,469	-372,617	568,852	-60.42%
Total Revenue		-7,102,481	-7,851,552	-8,493,250	-9,606,360	-10,461,613	-13,183,348	-2,721,735	26.02%
Total Fire Departments		-7,102,481	-7,851,552	-8,493,250	-9,606,360	-10,461,613	-13,183,348	-2,721,735	26.02%

Expenditure by Division		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
434	Fire Departments	7,201,478	8,556,119	9,699,896	9,185,405	10,481,613	13,183,348	2,701,735	25.78%
Total Expenditures		7,201,478	8,556,119	9,699,896	9,185,405	10,481,613	13,183,348	2,701,735	25.78%
Total Fire Departments		98,997	704,567	1,206,646	-420,955	20,000	0	-20,000	-100.00%

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Service Area Detail

Service Area FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	1.00	0.00	0.00	0.00	NA
Total Fire Departments	0.00	0.00	0.00	1.00	0.00	0.00	0.00	NA

Fire Departments

Program Detail

Program Mission

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

Program Services Provided

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

Program FY 2018 Discussion

Allens Crossroads Fire Department:

The FY 2018 Budget includes \$76,644 increase for an annual truck payment and \$2,700 other operational increases, for a total increase of \$79,344. Fire fee rate remained the same at 100.00/SFD (single family dwelling) and fire fee revenue decreased 0.35 percent from \$106,190 to \$105,822. Countywide fire tax funding increased by 197.10 percent, from \$41,000 to \$121,812. Other fire department revenue sources decreased by 10.89 percent, from \$10,100 to \$9,000.

Bakers Fire Department:

The FY 2018 Budget includes \$136,760 increase for an additional 24/365 position, \$21,250 for additional vehicle maintenance, and \$39,100 other operational increases, for a total increase of \$197,110. Fire fee rate increased from 86.78 to 100.00/SFD and fire fee revenue increased 16.20 percent, from \$546,400 to \$634,936. Countywide fire tax funding increased by 502.66 percent, from \$21,600 to \$130,174.

Beaver Lane Fire Department:

The FY 2018 Budget includes \$80,000 increase for 24 hour coverages (1 in/1 out) position, \$35,000 to increase shift from 10 to 12 hours, \$197,206 for 18 air packs (with 36 spare bottles) and 2 rapid intervention team (RIT) packs (funded with transfer from the General Fund), \$44,317 estimated annual payment for land purchase, \$81,472 estimated annual payment for apparatus purchase, and \$13,620 other operational increases, for a total increase of \$451,615. Fire fee rate remained the same at/SFD 100.00 and fire fee revenue increased 0.38 percent, from \$249,400 to \$250,359. Countywide fire tax funding increased by 232.30 percent, from \$194,000 to \$644,656. Other fire department revenue sources remained the same at \$38,000.

Fairview Fire Department:

The FY 2018 Budget includes \$62,400 increase for 100 hours/week coverage, \$30,000 increase in insurance coverage, \$203,000 for SCBA (self-contained breathing apparatus, funded with transfer from the General Fund), and \$25,000 for a utility vehicle (funded with transfer from the General Fund), net of \$7,201 other operational decreases, for a total net increase of \$313,199. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 1.34 percent, from \$171,040 to \$173,336. Countywide fire tax funding increased by 632.51 percent, from \$51,525 to \$377,428. Other fire department revenue sources decreased by 39.47 percent, from \$38,000 to \$23,000.

Griffith Road Fire Department:

The FY 2018 Budget includes \$10,000 increase for building and grounds maintenance, \$16,000 for SCBA (funded with transfer from the General Fund), and \$6,455 other operational increases, for a total increase of \$32,455. Fire fee rate increased from 71.91 to 100.00/SFD and fire fee revenue increased 40.31 percent, from \$50,500 to \$70,859. Countywide fire tax funding increased by 60.63 percent, from \$21,600 to \$34,696. Other fire department revenue sources decreased by 2.95, from \$33,940 to \$32,940.

Hemby Bridge Fire Department:

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Program Detail

The FY 2018 Budget includes \$134,724 increase for one 24 hour slot, \$6,810 other operational increases, and \$78,475 for capital reserve from June 30, 2016 fund balance, net of \$273,315 for capital reserve from June 30, 2015 fund balance, for a total net decrease of \$53,306. Fire tax rate increased from 4.85 to 5.03 cents/\$100 of value and fire tax funding increased 9.64 percent, from \$1,185,342 to \$1,299,661. Local option sales tax funding increased by 11.21 percent, from \$244,812 to \$272,027. Fund balance for capital reserve decreased \$194,840, from \$273,315 to \$78,475.

Jackson Fire Department:

The FY 2018 Budget includes \$85,000 for two staff members (100 hours per week), \$22,750 increase in small equipment (to fund extraction tool and up-fit rescue truck), \$15,716 increase in insurance coverage, and \$34,325 increase for personal protective equipment (PPE), net of \$17,140 other operational decreases, for a total net increase of \$140,651. Fire fee rate increased from 64.34 to 100.00/SFD and fire fee revenue increased 58.52 percent, from \$84,519 to \$133,977. Countywide fire tax funding increased by 521.73 percent, from \$21,600 to \$134,293. Other fire department revenue sources decreased by 74.34 percent, from \$28,920 to \$7,420.

Lanes Creek Fire Department:

The FY 2018 Budget includes \$12,600 for chief compensation, \$2,500 increase for pay/call (from \$3.00 to \$5.00), \$34,500 decrease in PPE due to one-time purchases in prior year, and \$4,200 other operational increases, for a total net decrease of \$15,200. Fire fee rate remained the same at 100.00/SFD and fire fee revenue decreased 0.53 percent, from \$116,128 to \$115,515. Countywide fire tax funding decreased by 8.38 percent, from \$173,992 to \$159,405. Other fire department revenue sources remained the same a \$0.

New Salem Fire Department:

The FY 2018 Budget includes \$36,000 for additional paid part-time position Monday-Friday, \$35,000 for five SCBA air packs to equip new Engine 41 (funded with transfer from the General Fund), and \$7,526 other operational increases, for a total increase of \$78,526. Fire fee rate increased from 89.00 to 100.00/SFD and fire fee revenue increased 13.39 percent, from \$225,979 to \$256,248. Countywide fire tax funding increased by 74.02 percent, from \$68,400 to \$117,660. Other fire department revenue sources decreased by 3.75 percent, from \$26,773 to \$25,770.

Providence (W/WC) Fire Department:

The FY 2018 Budget remained the same at \$39,275. Fire fee rate remained the same at 100.00/SFD, fire fee revenue remained the same at \$15,110, and Countywide fire tax funding remained the same at \$24,165.

Sandy Ridge Fire Department:

The FY 2018 Budget includes \$82,500 for two firefighter slots Monday to Friday and one administrative support position, \$10,000 for tanker equipment, \$14,600 increases in vehicle maintenance, \$10,000 of funding toward aging apparatus, \$66,644 for annual tanker truck payment, and \$24,244 other operational increases, for a total increase of \$207,988. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 1.26 percent, from \$153,740 to \$155,683. Countywide fire tax funding increased by 783.71 percent, from \$26,291 to \$232,336. Other fire department revenue sources remained the same at \$300.

Springs Fire Department:

The FY 2018 Budget includes \$120,888 increase for two part-time paid day staff positions, net of \$18,036 decrease in annual vehicle payments, and \$20,931 other operational decreases, for a total net increase of \$81,921. Fire tax rate increased from 4.37 to 5.67 cents/\$100 of value and fire tax funding increased 30.20 percent, from \$496,831 to \$646,865. Local option sales tax funding increased by 11.12 percent, from \$108,728 to \$120,816. Other fire department revenue sources decreased by 57.52 percent, from \$52,969 to \$22,500. Fund balance for capital reserve decreased \$49,732, from \$92,036 to \$42,304.

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Stack Road Fire Department:

The FY 2018 Budget includes \$45,818 annual 2000 gallon tanker payment, net of \$8,210 other operational decreases, for a total net increase of \$37,608. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 0.24 percent, from \$128,919 to \$129,231. Countywide fire tax funding increased by 54.02 percent, from \$107,731 to \$165,927. Other fire department revenue sources decreased by 74.1 percent, from \$28,200 to \$7,300.

Stallings Fire Department:

The FY 2018 Budget includes \$165,250 increase for an additional slot, \$26,000 increase for vehicle maintenance, \$20,000 increase for PPE, \$425,000 for SCBA (funded with one-time transfer from the General Fund), \$29,484 increase in building payment, and \$40,474 other operational increases, net of \$114,783 decrease in capital reserve, and \$136,455 decrease in vehicle payment, for a total net increase of \$454,970. Fire tax rate remained the same at 5.03 cents/\$100 of value and fire tax funding increased 3.6 percent, from \$1,124,314 to \$1,164,737. Local option sales tax funding increased by 11.12 percent, from \$192,614 to \$214,026. One-time Countywide fire tax funding provided for \$425,000 for SCBA. Fund balance for capital reserve decreased \$31,865, from \$114,783 to \$82,918.

Unionville Fire Department:

The FY 2018 Budget includes \$32,000 to increase hourly pay from \$0.50/hour, \$25,000 increase for small equipment (highway struts, gas monitor, cutter, etc.), \$22,000 increase for maintenance of buildings and grounds (HVAC, hydrant, gutters, etc.), \$20,100 increase in PPE (wildland rescue suits, SCBA, etc.), and \$23,500 other operational increases, for a total net increase of \$122,600. Fire fee rate remained the same at 100.00/SFD and fire fee revenue increased 1.40 percent, from \$351,370 to \$356,290. Countywide fire tax funding increased by 70.41 percent, from \$167,135 to \$284,815. Other fire department revenue sources remained the same at \$115.

Waxhaw Fire Department:

The FY 2018 Budget includes \$226,513 increase for salaries/wages (one Saturday/Sunday daytime position, two seven nights per week, and one 12 hour/seven days per week for Station 27), \$67,399 for capital reserve from June 30, 2016 fund balance, net of \$158,081 for capital reserve from June 30, 2015 fund balance, and \$22,366 other operational decreases, for a total net increase of \$113,465. Fire tax rate increased from 3.57 to 4.13 cents/\$100 of value and fire tax funding increased 25.22 percent, from \$737,687 to \$923,745. Local option sales tax funding increased by 11.12 percent, from \$162,729 to \$180,818. Fund balance for capital reserve decreased \$90,682, from \$158,081 to \$67,399.

Wesley Chapel Fire Department:

The FY 2018 Budget includes \$28,961 increase for 3.75 percent increase for hourly employees, \$50,000 increase building payment, \$43,660 other operational increases, \$36,189 for capital reserve from June 30, 2016 fund balance (\$36,189 for capital reserve and \$33,863 for staffing for total \$70,052 fund balance), net of \$216,256 for capital reserve from June 30, 2015 fund balance, for a total net decrease of \$57,446. Note: Fire departments FY 2017 revised budget includes \$209,494 for positions added during the freeze. Fire tax rate remained the same at 2.93 cents/\$100 of value and fire tax funding increased 4.67 percent, from \$1,453,992 to \$1,521,839. Local option sales tax funding increased by 11.12 percent, from \$285,266 to \$316,977. Other fire department revenue sources decreased by 22.98 percent, from \$47,000 to \$36,200. Fund balance for capital reserve decreased \$146,204, from \$216,256 to \$70,052.

Wingate Fire Department:

The FY 2018 Budget includes \$99,540 increase in salaries/wages (moving to staffing station 20 of 24 hours/day and change pay from stipend to all hourly rates), \$24,415 increase for PPE, \$80,000 for engine replacement annual payment, \$35,000 for replacement utility vehicle (from transfer from the General Fund), and

Fire Departments

Program Detail

\$11,942 other operational increases, for a total net increase of \$250,897. Fire fee rate remained the same at 100.00/SFD and fire fee revenue decreased 0.35 percent, from \$184,200 to \$183,564. Countywide fire tax funding increased by 268.09 percent from \$94,571 to \$348,104. Other fire department revenue sources decreased by 9.26 percent, from \$21,600 to \$19,600.

Fire Departments County Wide Support:

The FY 2018 Budget includes \$232,827 increase for radio equipment and tools/supplies for fire department support program (\$59,299 that is from transfer from the General Fund), net of \$15,149 decrease in radio repairs/maintenance support staff costs, for a total net increase of \$217,678. The overall General Fund subsidy increased \$2,186,861 for fire departmental support increased, going from \$1,013,610 to \$3,200,471. Fire tax rate increased from 0.48 to 1.04 cents/\$100 of value and fire tax funding increased \$1,376,344, from \$1,195,220 to \$2,571,564. Interfund transfer of \$995,505 from the General Governmental Fund to cover one-time capital costs, \$1,221 increase in investment income, and \$31,469 of fund balance appropriation.

Program Summary

Revenue by Category		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
4150	Local Option Sales Tax	-760,255	-835,225	-915,224	-979,252	-994,149	-1,104,664	-110,515	11.12%
4500	Non-Enterprise Charges for Services	-1,898,228	-2,336,176	-2,416,987	-2,353,288	-2,383,495	-2,580,930	-197,435	8.28%
4810	Investment Revenue	0	0	0	-1,321	0	-1,221	-1,221	0.00%
4895	Interfund Transfers	0	0	-68,900	0	0	-995,505	-995,505	0.00%
4991	Fund Balance Appropriated	0	0	0	0	-941,469	-372,617	568,852	-60.42%
Total Revenue		-2,658,483	-3,171,401	-3,401,111	-3,333,861	-4,319,113	-5,054,937	-735,824	17.04%
Total Fire Departments		-2,658,483	-3,171,401	-3,401,111	-3,333,861	-4,319,113	-5,054,937	-735,824	17.04%

Expenditure by Sub-Program		Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
19105	Allens Crossroads Fire Department	103,955	99,980	184,415	130,199	106,190	227,634	121,444	114.36%
19110	Bakers Fire Department	410,892	502,122	566,200	563,136	546,400	765,110	218,710	40.03%
19115	Beaver Lane Fire Department	187,870	218,615	330,157	394,937	249,400	895,015	645,615	258.87%
19120	Fairview Fire Department	117,237	166,639	260,565	221,685	171,040	550,764	379,724	222.01%
19125	Griffith Road Fire Department	47,159	69,116	427,690	65,150	50,500	105,555	55,055	109.02%
19130	Hemby Bridge Fire Department	1,297,852	1,534,963	1,431,549	1,435,215	1,703,469	1,650,163	-53,306	-3.13%
19135	Jackson Fire Department	79,048	80,924	106,119	106,119	84,519	268,270	183,751	217.41%
19140	Lanes Creek Fire Department	100,903	110,186	310,520	289,779	116,128	274,920	158,792	136.74%
19145	New Salem Fire Department	209,039	245,463	321,478	285,752	225,979	373,908	147,929	65.46%
19150	Providence (W/WC) Fire Department	9,487	11,427	33,575	11,902	15,110	39,275	24,165	159.93%
19155	Sandy Ridge Fire Department	123,884	148,581	172,170	179,781	153,740	388,019	234,279	152.39%
19160	Springs Fire Department	426,508	508,644	598,350	579,229	697,595	809,985	112,390	16.11%
19165	Stack Road Fire Department	101,468	125,621	423,850	203,050	128,919	295,158	166,239	128.95%
19170	Stallings Fire Department	1,109,935	1,183,701	1,212,213	1,270,370	1,443,711	1,886,681	442,970	30.68%
19175	Unionville Fire Department	209,063	334,933	526,405	518,505	351,370	641,105	289,735	82.46%
19180	Waxhaw Fire Department	787,811	964,858	926,278	877,588	1,077,008	1,171,962	94,954	8.82%
19185	Wesley Chapel Fire Department	1,306,801	1,533,123	1,597,266	1,623,123	1,961,115	1,908,868	-52,247	-2.66%
19190	Wingate Fire Department	173,218	170,355	257,711	278,607	184,200	531,668	347,468	188.64%

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Expenditure by Sub-Program	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
19199 Fire Departments County Wide Support	399,348	546,868	13,385	151,278	1,215,220	399,288	-815,932	-67.14%
Total Expenditures	7,201,478	8,556,119	9,699,896	9,185,405	10,481,613	13,183,348	2,701,735	25.78%
Total Fire Departments	4,542,995	5,384,718	6,298,785	5,851,544	6,162,500	8,128,411	1,965,911	31.90%

Program FTE Summary

Full-Time Equivalent by Status	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016	Revised FY 2017	Adopted FY 2018	\$ Change FY 2017 - 18	% Change FY 2017 - 18
Full-Time	0.00	0.00	0.00	1.00	0.00	0.00	0.00	NA
Total Fire Departments	0.00	0.00	0.00	1.00	0.00	0.00	0.00	NA

