

## Emergency Services

### Service Summary

Emergency Services consists of the following Divisions:

- **911 Communications**
  - Primary 9-1-1 public safety answering point for Union County.
  - Houses CODERED Mass Emergency Notification System
  - Operates 800 MHz radio system.
  - Accredited through the National Academy of Emergency Dispatch (NAED).
- **Emergency Medical Services**
  - Provide emergency medical care and medically necessary ambulance transportation.
- **Emergency Management**
  - Responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan.
  - Responsible for the Emergency Operation Plan (EOP).
  - Active member on various Community committees, as well as a participant in Community sponsored activities.
  - Responsible for administering Emergency Management.
  - Train and exercise as a Host County with multiple counties, State of North Carolina, FEMA, Duke Energy for incidents involving the Catawba Nuclear Station..
  - Maintains accurate emergency contact information for all County departments and County first responders.
  - Partners with the Health Department to maintain the Special Needs Registry.
- **Fire Marshal's Office**
  - Provides code enforcement for all of Union County except City of Monroe.
  - Provides public education.
  - Investigate fires to determine origin and cause.

- **Volunteer Fire Departments**

- Minimize loss of life and property through effective and efficient response capability to natural and man-made emergencies.

### FY 2014-2015 Opportunities

- **911 Communications**

- Continuity of Operations - Work with area Communications Centers to develop a joint secondary Communications Center for unusual circumstances.
- Provide in-house technicians for maintenance and operation of the radio system.

- **Emergency Medical Services**

- During its January 22, 2013, regular meeting the Board authorized the engagement of Fitch & Associates, LLC to study the Union County Emergency Medical Service System. This review included the analysis of contracts, service documents, meeting with County and EMS officials, and staff. Following the initial review, it was determined that a "Phase II" study was necessary to help prepare the County for the contract renewal. It is important to note, that while these studies and evaluations will ultimately form the basis for the new negotiated contract with CMC-Union, these studies were done in partnership between the County and CMC-Union.
- Based on the results of the study, staff will recommend moving forward with contract negotiations with CMC-Union to produce a long-term partnership and ensure quality, efficient, and effective medical services for the County's residents.

- **Emergency Management**

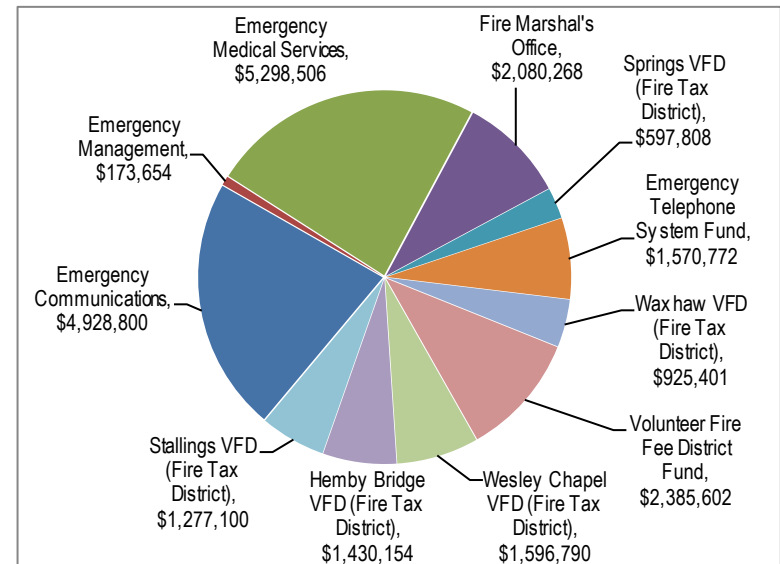
- Provide resources for additional training and exercises, geared toward Union County staff and volunteers.
- Provide additional training resources for staff in emergency preparedness.
- Provide resources for emergency management staff to ensure Local Emergency Planning Committee is thriving and functional in accordance with Title III of the Superfund Amendments and Reauthorization Act. Of 1986 (SARA).



- Develop resources for off-site alternate Emergency Operation Center to address redundancy capabilities.
- Maintain efficient and effective guidelines for first responders and staff in support of the Catawba Nuclear Station
- **Volunteer Fire Departments**
  - Continue to implement the VFD staffing model.

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Emergency Services	FY 2015	
	Adopted	Percent
<b><i>Divisions</i></b>		
Emergency Communications	\$ 4,928,800	22.1%
Emergency Management	173,654	0.8%
Emergency Medical Services	5,298,506	23.8%
Fire Marshal's Office	2,080,268	9.3%
Springs VFD (Fire Tax District)	597,808	2.7%
Emergency Telephone System Fund	1,570,772	7.1%
Waxhaw VFD (Fire Tax District)	925,401	4.2%
Volunteer Fire Fee District Fund	2,385,602	10.7%
Wesley Chapel VFD (Fire Tax District)	1,596,790	7.2%
Hemby Bridge VFD (Fire Tax District)	1,430,154	6.4%
Stallings VFD (Fire Tax District)	1,277,100	5.7%
<b>Total Division Expenditures</b>	<b>\$22,264,855</b>	<b>100.0%</b>



## Goals and Objectives

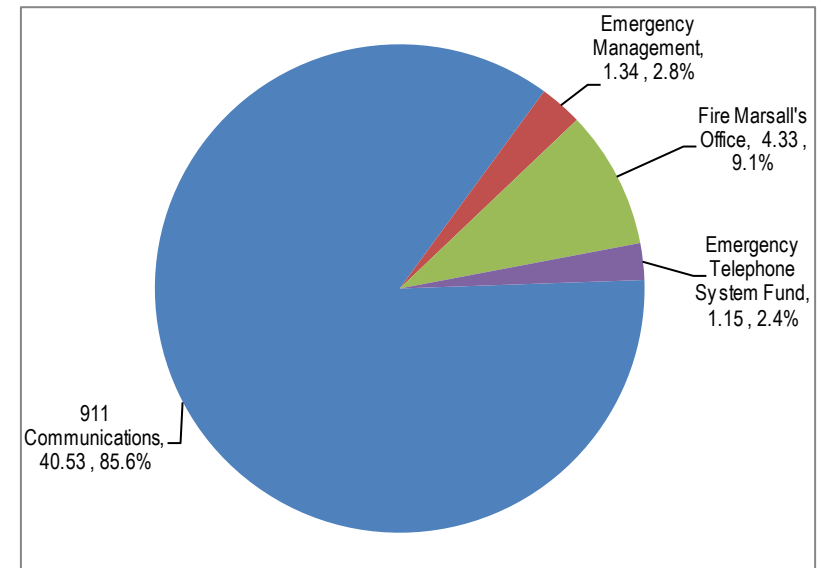
- **911 Communications**
  - Implement the Telecommunicator Career Development Plan.
  - Reduce the time it takes first responders to arrive through Call Processing Time Maintenance.
  - Identify alternative funding sources to the General Fund.
- **Emergency Medical Services**
  - Provide superior care and customer service.
  - Garner the respect of community and peers.
  - Empower a culture of learning and teamwork.
  - Foster the continued pursuit of excellence.
- **Emergency Management**
  - Provide increased emergency management training and exercises to Union County to ensure effectiveness with performance standards.
  - Conduct self-assessment of all resources and capabilities to ensure readiness.
- **Fire Marshal's Office**
  - Increase County's public education program.
  - Increase Fire Marshal's awareness of new businesses coming into Union County to ensure occupancy types are correct.
- **Volunteer Fire Departments**
  - Develop a plan to provide resources for paid staffing.
  - Develop an overall strategy prioritizing how the County will invest in additional rescue capabilities, as well as maintain current rescue capabilities.
  - Develop a Strategy targeting geographical areas to invest resources needed to lower Insurance Services Office (ISO) ratings in those areas.
  - Develop and propose a different method of funding fire districts where limited fee potential exists.

## Related Capital Projects

- Emergency Services does not have capital projects for FY 2015.

## Personnel Summary

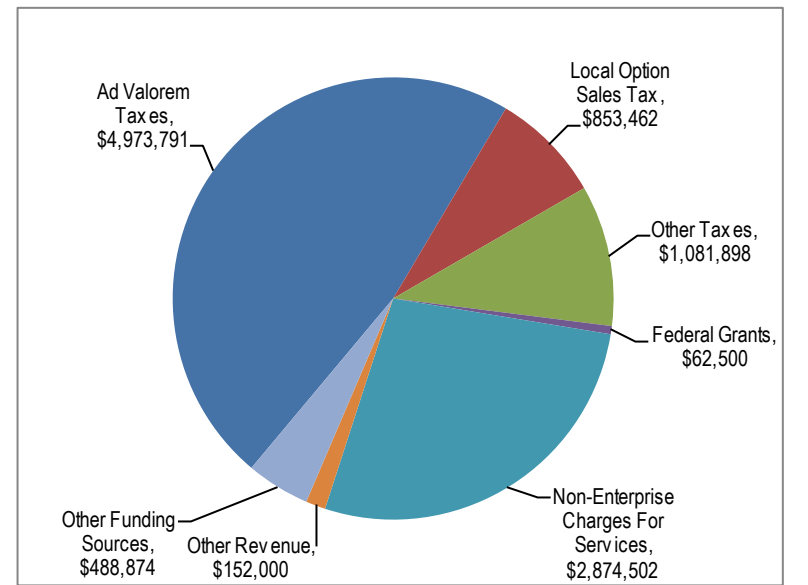
	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	FY 2015 Percent
<b>Emergency Services</b>				
<i>Personnel FTE Summary</i>				
911 Communications	41.89	41.61	40.53	85.6%
Emergency Management	3.00	1.34	1.34	2.8%
Fire Marsall's Office	4.35	4.33	4.33	9.1%
Emergency Telephone System Fund	1.15	1.15	1.15	2.4%
<b>Total FTE's</b>	<b>50.39</b>	<b>48.43</b>	<b>47.35</b>	<b>100.00%</b>



## Revenue Highlights

- **911 Communications**
  - Revenue increased by 29.21 percent, from \$1,215,700 to \$1,570,772 in FY 2015. This revenue is received from the North Carolina 911 Board for monthly Public Safety Answering Point (PSAP) installments.
- **Emergency Medical Services**
  - Estimated Medicaid Cost Settlement decreased by 0.09 percent, from \$462,800 to \$462,400 for FY 2015.
  - Debt Set-Off collections increased by 390.32 percent, from 31,000 to \$152,000 for FY 2015. This is a similar level as the FY 2013 actual revenue.
- **Fire Marshal's Office**
  - Non-Enterprise charges for services decreased by 53.67 percent, from \$57,200 to \$26,500 in FY 2015.
- **Emergency Management**
  - Federal Grant revenue remained at \$62,500 for FY 2015.
- **Volunteer Fire Departments**
  - Volunteer Fire Departments will receive \$10,941,191 in total funding in FY 2015.
  - Most Fire Fee Districts will receive a Station Subsidy, and a General Fund subsidy. The balance of the funding will come from Fire Fee revenue.
  - Fire Tax Districts will receive a combination of Sales Tax Allocation and Fire Tax Revenue.

	FY 2015	
Emergency Services	Adopted	Percent
<b>REVENUE</b>		
Ad Valorem Taxes	\$ 4,973,791	47.4%
Local Option Sales Tax	853,462	8.1%
Other Taxes	1,081,898	10.3%
Federal Grants	62,500	0.6%
Non-Enterprise Charges For Services	2,874,502	27.4%
Other Revenue	152,000	1.4%
Other Funding Sources	488,874	4.7%
<b>Total Revenue</b>	<b>\$10,487,027</b>	<b>100.0%</b>



## Expenditure Highlights

- **911 Communications**
  - Employee compensation decreased by 2.15 percent, from \$1,712,327 to \$1,675,492 in FY 2015. This is mostly attributed to the reclassification of a position to Human Resources as the Human Resources Assistant.



- Overall operating costs decreased by 2.77 percent, from \$1,818,049 to \$1,767,616 in FY 2015.

- **Emergency Medical Services**

- Total expenditures increased by 18.37% from \$3,957,157 to \$4,684,106.
- Contracts, grants and subsidies increased by 21.88 percent, from \$4,332,073 to \$5,279,955 for FY 2015, due to the following:
  - Funding operational costs at \$5,010,660
  - Funding capital expenditures, 50% from County funds and 50% from EMS fund balance for the following items:
    - Purchase of two ambulances (replacements)
    - Pharmaceutical Dispenser (one-time)
    - Marvli Software (one time)
    - FirstWatch software (one time)
- Professional Service charges decreased 84.86 percent from \$118,884 to \$18,000 for FY 2015. This is due to a one-time expense for a study of the EMS system in FY 2014.

- **Fire Marshal's Office**

- Total expenditures increased by 110.99 percent, from \$985,974 to \$2,080,268 in FY 2015. This is attributed to the \$1,009,128 increase in the General Fund Subsidy to the Volunteer Fire Departments.
- Employee compensation and benefits increased by 3.9 percent, from \$223,420 to \$232,143 in FY 2015.
- Employee benefits increased by 23.83 percent, from \$131,032 to \$162,256 in FY 2015.

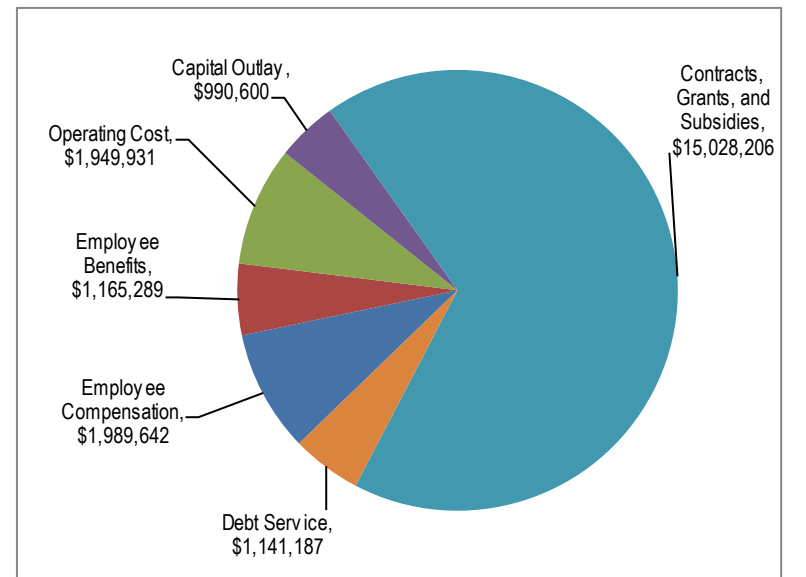
- **Emergency Management**

- Total expenditures increased by 19.82 percent, from \$144,926 to \$173,654 in FY 2015.
- Employee compensation increased by 0.23 percent, from \$81,815 to \$82,007 in FY 2015.
- Employee benefits increased by 56.99 percent, from \$49,913 to \$78,356 in FY 2015. This increase is due to the increases in health insurance and post-employment benefits (OPEB) costs. Health benefits for retirees increased from \$16,117 to \$42,713 in FY 2015 due to an additional retiree starting in FY 2014 and anticipated cost increases in FY 2015.

- **Volunteer Fire Departments**

- Major expense components of this recommended budget include fuel, staffing, vehicles, equipment, personal protective equipment, radios, and facilities.

Emergency Services	FY 2015	
	Adopted	Percent
<b>EXPENDITURES</b>		
Employee Compensation	\$ 1,989,642	8.9%
Employee Benefits	1,165,289	5.2%
Operating Cost	1,949,931	8.8%
Capital Outlay	990,600	4.4%
Contracts, Grants, and Subsidies	15,028,206	67.5%
Debt Service	1,141,187	5.1%
<b>Total Expenditures</b>	<b>\$22,264,855</b>	<b>100.0%</b>



# Emergency Services

# Service Area Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Ad Valorem Taxes	-3,618,517	-3,758,408	-4,242,212	-4,363,487	-4,444,002	-4,333,797	-4,973,791	-639,994	14.77%
Local Option Sales Tax	-236,318	-458,725	-592,227	-707,275	-760,256	-707,273	-853,462	-146,189	20.67%
Other Taxes	-1,256,627	-1,244,465	-1,244,465	-1,004,522	-975,743	-1,081,898	-1,081,898	0	0.00%
Restricted Intergovernmental Revenue	-30,394	-16,832	-17,167	-24,221	-12,793	0	0	0	0.00%
Federal Grants	-46,766	-40,100	-47,726	-49,636	-77,321	-62,500	-62,500	0	0.00%
State Grants	-71,922	0	0	0	0	0	0	0	0.00%
Non-Enterprise Charges For Services	-1,428,432	-1,445,847	-2,260,733	-2,576,227	-2,360,648	-2,803,962	-2,874,502	-70,540	2.52%
Investment Income	-8,556	-4,185	-7,416	-9,374	-4,034	0	0	0	0.00%
Other Revenue	-4	-23,033	-22,490	-43,265	-152,360	-31,000	-152,000	-121,000	390.32%
Interfund Transfers	0	0	-686	-5,745	0	0	0	0	0.00%
Other Funding Sources	0	0	0	0	0	-823,596	-488,874	334,722	-40.64%
Contracts, Grants, and Subsidies	0	0	0	0	0	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-6,697,536</b>	<b>-6,991,595</b>	<b>-8,435,122</b>	<b>-8,783,752</b>	<b>-8,787,158</b>	<b>-9,844,026</b>	<b>-10,487,027</b>	<b>-643,001</b>	<b>6.53%</b>
<b>EXPENDITURES</b>									
Employee Compensation	1,696,293	1,573,364	1,616,265	1,646,301	1,731,584	2,017,562	1,989,642	-27,920	-1.38%
Employee Benefits	745,579	749,212	928,465	1,012,937	975,693	1,059,010	1,165,289	106,279	10.04%
Operating Cost	969,071	1,042,933	1,238,380	1,732,794	1,722,146	2,030,695	1,949,931	-80,764	-3.98%
Capital Outlay	787,008	125,604	0	686,940	164,555	481,685	990,600	508,915	105.65%
Contracts, Grants, and Subsidies	9,687,429	9,426,647	9,792,982	10,307,733	10,932,485	12,873,167	15,028,206	2,155,039	16.74%
Debt Service	0	1,141,186	1,144,136	1,141,186	1,141,186	1,143,187	1,141,187	-2,000	-0.17%
Interdepartmental Charges	0	0	0	0	0	0	0	0	0.00%
Interfund Transfers	0	0	686	5,745	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>13,885,380</b>	<b>14,058,946</b>	<b>14,720,914</b>	<b>16,533,636</b>	<b>16,667,649</b>	<b>19,605,306</b>	<b>22,264,855</b>	<b>2,659,549</b>	<b>13.57%</b>
<b>Total Service Area Revenue (Over)/Under Expenditures</b>	<b>7,187,844</b>	<b>7,067,351</b>	<b>6,285,792</b>	<b>7,749,884</b>	<b>7,880,491</b>	<b>9,761,280</b>	<b>11,777,828</b>	<b>2,016,548</b>	<b>20.66%</b>
Full-Time	47.35	47.35	47.35	47.35	48.35	47.00	46.00	-1.00	-2.13%
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Temp-Part-Time	1.43	1.43	1.43	2.06	2.04	1.43	1.35	-0.08	-5.59%
<b>Total Emergency Services</b>	<b>48.78</b>	<b>48.78</b>	<b>48.78</b>	<b>49.41</b>	<b>50.39</b>	<b>48.43</b>	<b>47.35</b>	<b>-1.08</b>	<b>-2.23%</b>

## 911 Communications

### Mission

The mission of the Union County Communications Center is to provide county-wide public safety communications designed to protect life and property by means of the highest professional standards, while affording dignity and respect to every individual.

To serve the general public and emergency service providers through intelligence and analysis, as well as preparedness to respond to critical incidents.

The mission is to be attained by public interaction, high visibility, continual self-assessment and dedicated, concerned service to the public.

### Service Summary

The Union County Department of Emergency Communications (C-COM) is the primary 9-1-1 public safety answering point for Union County.

C-COM receives all requests for assistance in emergent and non-emergent situations and notifies or dispatches the proper agency/agencies. Some agencies C-COM serves are the Union County Sheriff's Department, Monroe City Police Department, Waxhaw, Marshville, Wingate, and Stallings Police Departments. Also included are Union EMS, Monroe City Fire/First Responders, eighteen county Volunteer Fire Departments/First Responders, Union County Emergency Management, Public Works, and Union County Animal Control. C-COM also answers the after-hours lines for Mental Health, Rape Crisis, and Hospice.

C-COM also houses the Code RED Mass Emergency Notification System. Code RED enables C-COM to initiate a mass calling of a selected area or the entire county with a single recorded message informing residents of action steps they should take in the event of an emergency. For 2014, Code Red now offers weather warning, direct notification to your phone when severe weather is approaching your area.

Union County operates the most sophisticated 800 mhz radio system available for public safety, and is in the process of upgrading current systems

such as the phone switch, recording equipment and Computer-Aided Dispatch servers. New projects include innovative ways to improve service, reducing the time it takes for first responders to arrive and begin handling the emergency situation.

The Union County Emergency Communications Department is an accredited agency through the National Academy of Emergency Dispatch (NAED) in both Emergency Medical Dispatch and Emergency Fire Dispatch.

### FY 2014-2015 Opportunities

The Center looks to complete the CALEA accreditation requirements in preparation for an on-site assessment in FY 2015-16.

### Goals and Objectives

- Implementation of Emergency Police Dispatch protocols.
- Improve and increase the availability of training through Internal Instructors. Career path based on individual choices made through training program.
- Call Processing Time Maintenance-Call time to dispatch has been decreasing drastically over the past three years, reducing the time it takes for first responders to arrive. Implement AVL to best determine closest unit.
- Maintain high standard of call processing quality by exceeding the NAED standards for excellence.
- Dispatch emergency call times within 90 seconds from the time they are received.

### Related Capital Projects

Emergency Communications does not have capital projects for FY 2015.



## Revenue Highlights

Revenue increased by 29.21 percent, from \$1,215,700 to \$1,570,772 in FY 2015.

There is no revenue generated within the General Fund.

## Expenditure Highlights

### • 911 Communications - General Fund

- Budgeted expenditures increased by 2.83 percent from \$4,792,923 to \$4,928,800 in FY 2015.
- Compensation decreased by 2.27 percent from \$1,662,257 to \$1,624,560 in FY 2015.
- Benefit costs increased by 5.22 percent from \$853,539 to \$898,089 in FY 2015, due to increased benefit costs.
- Operating costs increased by 3.68 percent from \$1,096,345 to \$1,137,364 in FY 2015, due to the following:
  - Increased amount for employee EMD and EFD training.
  - Increased in facility occupancy and implementation service charges for Information Technology Support.

### • Emergency Telephone System Fund

- Budget expenditures increased by 29.21 percent for the Emergency Telephone System Fund from \$1,215,700 to \$1,570,772 for FY 2015.
- Compensation increased by 1.72 percent for the Emergency Telephone System Fund from \$50,070 to \$50,932 in FY 2015, due to merit increases recommended in FY 2015.
- Benefit costs increased by 8.41 percent for the Emergency Telephone System Fund from \$24,526 to \$26,588 in FY 2015, due to merit increases recommended in FY 2015 and increased costs of benefits budgeted for FY 2015.
- Operating costs decreased by 12.60 percent from \$721,104 to \$630,252 in FY 2015, due to the following:

- One-time computer equipment charges in FY 2014.

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# 911 Communications

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Other Taxes	-1,256,627	-1,244,465	-1,244,465	-1,004,522	-975,743	-1,081,898	-1,081,898	0	0.00%
Restricted Intergovernmental Revenue	-13,562	0	0	0	0	0	0	0	0.00%
State Grants	-71,922	0	0	0	0	0	0	0	0.00%
Investment Income	-8,556	-4,185	-7,416	-9,374	-4,034	0	0	0	0.00%
Other Revenue	0	-23,033	-22,490	-25,721	0	0	0	0	0.00%
Interfund Transfers	0	0	-686	-5,745	0	0	0	0	0.00%
Other Funding Sources	0	0	0	0	0	-133,802	-488,874	-355,072	265.37%
<b>Total REVENUE</b>	<b>-1,350,667</b>	<b>-1,271,683</b>	<b>-1,275,057</b>	<b>-1,045,362</b>	<b>-979,777</b>	<b>-1,215,700</b>	<b>-1,570,772</b>	<b>-355,072</b>	<b>29.21%</b>
<b>EXPENDITURES</b>									
Employee Compensation	1,341,130	1,302,730	1,333,449	1,386,982	1,446,920	1,712,327	1,675,492	-36,835	-2.15%
Employee Benefits	588,845	612,861	759,545	840,359	808,167	878,065	924,677	46,612	5.31%
Operating Cost	830,666	932,684	1,084,393	1,646,639	1,587,995	1,818,049	1,767,616	-50,433	-2.77%
Capital Outlay	787,008	125,604	0	686,940	164,555	456,995	990,600	533,605	116.76%
Debt Service	0	1,141,186	1,144,136	1,141,186	1,141,186	1,143,187	1,141,187	-2,000	-0.17%
Interfund Transfers	0	0	686	5,745	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>3,547,649</b>	<b>4,115,065</b>	<b>4,322,209</b>	<b>5,707,851</b>	<b>5,148,823</b>	<b>6,008,623</b>	<b>6,499,572</b>	<b>490,949</b>	<b>8.17%</b>
<b>Total Division Revenue (Over)/Under Expenditures</b>	<b>2,196,982</b>	<b>2,843,382</b>	<b>3,047,152</b>	<b>4,662,489</b>	<b>4,169,046</b>	<b>4,792,923</b>	<b>4,928,800</b>	<b>135,877</b>	<b>2.83%</b>
<b>DIVISION FTE SUMMARY</b>									
Full-Time	40.00	40.00	40.00	40.00	41.00	41.33	40.33	-1.00	-2.42%
Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Temp-Part-Time	1.43	1.43	1.43	2.06	2.04	1.43	1.35	-0.08	-5.59%
<b>Total EMERGENCY COMMUNICATIONS</b>	<b>41.43</b>	<b>41.43</b>	<b>41.43</b>	<b>42.06</b>	<b>43.04</b>	<b>42.76</b>	<b>41.68</b>	<b>-1.08</b>	<b>-2.53%</b>

**EMERGENCY COMMUNICATIONS**

*Division Personnel*

**EMERGENCY TELEPHONE SYSTEM FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
911 Operations Manager	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
911 Operations Manager	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Addressing Coordinator	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Assistant Shift Supervisor Telecommunicator	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Asst E-911 Database Mgr (elim in FY10)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
CAD Technician	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.00%
CAD Technician	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00%
Director of Communications	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Director of Communications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Division Director, Communications	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
E-911 Database Coordinator	0.00	0.00	0.00	0.00	0.00	0.90	0.90	0.00	0.00%
E-911 Database Coordinator	0.00	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.00%
E-911 Database Supervisor	0.10	0.10	0.10	0.10	0.10	0.00	0.00	0.00	0.00%
E-911 Database Supervisor	0.90	0.90	0.90	0.90	0.90	0.00	0.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.00	0.00%
Public Safety Info Technology Manager	0.75	0.75	0.75	0.75	0.75	0.00	0.00	0.00	0.00%
Public Safety Info Technology Manager	0.25	0.25	0.25	0.25	0.25	0.00	0.00	0.00	0.00%
Quality Assurance Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Quality Assurance Technician TPT	0.00	0.00	0.25	0.26	0.25	0.25	0.25	0.00	0.00%
Quality Improvement/ Assurance Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Radio Technician	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Shift Supervisor Telecommunicator	4.00	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
Switchboard Operator	1.00	1.00	1.00	1.00	1.00	1.00	0.00	-1.00	-100.00%
Switchboard Operator TPT	0.08	0.08	0.08	0.08	0.08	0.08	0.00	-0.08	-100.00%
Telecommunicator	26.00	26.00	26.00	26.00	26.00	26.00	26.00	0.00	0.00%
Telecommunicator PT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Telecommunicator TPT	1.35	1.35	1.10	1.72	1.71	1.10	1.10	0.00	0.00%
<b>Total</b> EMERGENCY COMMUNICATIONS	41.43	41.43	41.43	42.06	43.04	42.76	41.68	-1.08	-2.53%

## Emergency Management

### Mission

Provide a comprehensive, integrated emergency preparedness system designed to minimize the impact of emergencies and disasters on the health, public safety and property of the citizens in Union County. With coordination and cooperation among our Federal and State-wide emergency response partners, we pledge to develop, maintain and improve emergency plans and public safety through mitigation, preparedness, response and recovery to ensure a current state of readiness for Union County.

### Service Summary

- Emergency Management is responsible for the Union County Multi-Jurisdictional Hazard Mitigation Plan: a five year plan reviewed annually to assess Union County and municipality vulnerabilities. Strategies are designed to mitigate identified hazards. Each municipality is represented during the review process.
- Emergency Management is responsible for the Emergency Operation Plan (EOP); a comprehensive, all-hazard plan which guides all Union County government officials as well as volunteer organization on actions to take when an emergency occurs within Union County. The EOP is reviewed annually.
- Emergency Management is an active member of various Community committees, as well as a participant in Community sponsored activities. They are as follows:
  - Local Emergency Planning Committee (LEPC) establishes procedures for reviewing and processing public requests for information regarding hazardous materials at fixed facilities in Union County, in accordance with Title III of the Superfund Amendments and Reauthorization Act of 1986 (SARA). This committee meets quarterly.
  - National Weather Service Committee (Weather Spotter -Storm Ready) is a volunteer committee trained to identify storm related concerns throughout Union County.

- Union County Environmental Clean-up provides a complimentary list of non-endorsed hazard material mitigation companies within the area whom first responder organizations may use as a resource.
- Mitigation Advisory Committee is comprised of Union County community officials who attend meetings and community workshops to prompt continuous input and feedback during the 5-year review update process, whose cycle began in 2013.
- Emergency Management is responsible for administering Emergency Management Performance Grants. The grants annually assist in funding Union County to maintain standard performance. Responders are mandated to train and exercise together to ensure a comprehensive and coordinated approach to all hazards. Exercises are designed to keep first responders always at the ready to respond.
- Emergency Management is a host County for exercises with multiple counties, State of North Carolina, FEMA, Duke Energy and Catawba Nuclear Plant. These exercises are on a two year cycle. Maintain efficient and effective guidelines for first responders and staff in support of the Catawba Nuclear Station
- Maintains accurate emergency contact information for all County departments and County first responders.
- Emergency Management, in partnership with the Health Department, helps maintain the Special Needs Registry. The registry is maintained for communications during an emergency.

### FY 2014-2015 Opportunities

- Provide resources for additional training and exercises, geared toward Union County staff and volunteers. This will enhance preparedness for all Union County first responders as well as improve the counties coordinated emergency responses with outside government agencies.
- Provide resources for additional tacit knowledge training in preparation for emergency.
- Provide resources for emergency management staff to ensure Local Emergency Planning Committee is thriving and



functional in accordance with Title III of the Superfund Amendments and Reauthorization Act. Of 1986 (SARA).

- Determine an off-site alternate Emergency Operation Center to address redundancy capabilities.

#### Goals and Objectives

- Provide increased emergency management training and exercises to Union County to ensure effectiveness with performance standards.
  - Automate training availability on UCEM webpage to increase exposure.
  - Expand training certifications of existing personnel.
  - Review and validate first responder training and standardize annual review for minimal compliance.
  - Design and develop an annual UCEM forum for all EM partners to collaborate and coordinate efforts.
  - Identify, develop and train existing personnel to staff a Type IV Incident Management Team (IMT), which will provide an additional level of expertise to the EOC operations during an emergency.
- Self-assessment of all resources and capabilities to ensure readiness.
  - Identify and test for operability all Catawba Nuclear equipment.
  - Automate database which alerts quarterly, semi-annual and annual inspections of identified resources.
  - Purge outdated resources and identify funds for replacement to upgrade capabilities.

#### Related Capital Projects

- Emergency Management does not have capital projects for FY 2015.

#### Revenue Highlights

- Federal Grant, Emergency Management Performance Grant, (EMPG), revenue is unchanged at \$62,500 for FY 2015.

#### Expenditure Highlights

- Total expenditures increased by 19.82 percent, from \$144,926 to \$173,654 for FY 2015.
- Compensation increased by 0.23 percent, from \$81,815 to \$82,007 for FY 2015.
- Employee benefits increased by 56.99 percent, from \$49,913 to \$78,356 in FY 2015. This increase is due to the increases in health insurance and post-employment benefits (OPEB) costs. Health benefits for retirees increased from \$16,117 to \$42,713 in FY 2015 due to an additional retiree starting in FY 2014 and anticipated cost increases in FY 2015.
- Operating cost decreased by 0.70 percent, from \$13,198 to \$13,291 for FY 2015.

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# Emergency Management

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Restricted Intergovernmental Revenue	0	0	0	-7,054	0	0	0	0	0.00%
Federal Grants	-46,766	-40,100	-47,726	-49,636	-77,321	-62,500	-62,500	0	0.00%
<b>Total REVENUE</b>	-46,766	-40,100	-47,726	-56,690	-77,321	-62,500	-62,500	0	0.00%
<b>EXPENDITURES</b>									
Employee Compensation	164,683	85,598	93,333	64,927	89,002	81,815	82,007	192	0.23%
Employee Benefits	68,203	43,386	57,626	51,147	50,357	49,913	78,356	28,443	56.99%
Operating Cost	18,497	16,015	5,851	4,085	5,380	13,198	13,291	93	0.70%
<b>Total EXPENDITURES</b>	251,383	144,999	156,810	120,159	144,740	144,926	173,654	28,728	19.82%
<b>Total Division Revenue (Over)/Under Expenditures</b>	204,617	104,899	109,084	63,469	67,418	82,426	111,154	28,728	34.85%
<b>DIVISION FTE SUMMARY</b>									
Full-Time	3.00	3.00	3.00	3.00	3.00	1.34	1.34	0.00	0.00%
<b>Total EMERGENCY MANAGEMENT</b>	3.00	3.00	3.00	3.00	3.00	1.34	1.34	0.00	0.00%

**EMERGENCY MANAGEMENT***Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrator Officer	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Assist Emergency Mgmt Coordinator	0.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00%
Director of Homeland Security	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Emergency Management Assistant	1.00	2.00	2.00	2.00	1.00	0.00	0.00	0.00	0.00%
Emergency Management Coordinator	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Emergency Management Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.00	0.00	0.00	0.34	0.34	0.00	0.00%
<b>Total</b> EMERGENCY MANAGEMENT	3.00	3.00	3.00	3.00	3.00	1.34	1.34	0.00	0.00%

## Emergency Medical Services

### Mission

To provide emergency medical care and medically necessary ambulance transportation in Union County, delivered by competent and caring professionals who demonstrate excellence in patient care, customer service, and community education.

### Service Summary

Provide emergency medical care and medically necessary ambulance transportation.

### Goals and Objectives

The vision of Union County EMS is to be an organization of superior care and customer service; a preferred employer with a family atmosphere; respected by our community and peers, and empowered by a culture of learning, teamwork, and the continuous pursuit of excellence.

During its January 22, 2013, regular meeting the Board authorized the engagement of Fitch & Associates, LLC to study the Union County Emergency Medical Service System. This review included the analysis of contracts, service documents, meeting with County and EMS officials, and staff. Following the initial review, it was determined that a “phase II” study was necessary to help prepare the County for the contract renewal. It is important to note, that while these studies and evaluations will ultimately form the basis for the new negotiated contract with CMC-Union, these studies were done in partnership between the County and CMCUnion.

Based on the results of the study, staff will recommend moving forward with contract negotiations with CMCUnion to produce a long-term partnership and ensure quality, efficient, and effective medical services for the County’s residents.

For FY 2015, the Adopted Budget includes, in addition to the base funding, additional funding for staffing, to continue the conversion to twelve hour shifts, additional ambulance units, and other equipment. Although the funding is budgeted, it is contingent on a successful contract negotiation and evaluation based on the “phase II” study.

## Revenue Highlights

- Estimated Medicaid Cost Settlement decreased by 0.09 percent, from \$462,800 to \$462,400 for FY 2015.
- Debt Set-Off collections increased by 390.32 percent, from 31,000 to \$152,000 for FY 2015. This is a similar level as the FY 2013 actual revenue.

## Expenditure Highlights

- Total expenditures increased by 18.37% from \$3,957,157 to \$4,684,106.
- Contracts, grants and subsidies increased by 21.88 percent, from \$4,332,073 to \$5,279,955 for FY 2015, due to the following:
  - Funding operational costs at \$5,010,660
  - Funding capital expenditures, 50% from County funds and 50% from EMS fund balance for the following items:
    - Purchase of two ambulances (replacements)
    - Pharmaceutical Dispenser (one-time)
    - Marvlis Software (one time)
    - FirstWatch software (one time)
- Professional Service charges decreased 84.86 percent from \$118,884 to \$18,000 for FY 2015. This is due to a one-time expense for a study of the EMS system in FY 2014.

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# Emergency Medical Services

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<i>REVENUE</i>									
Non-Enterprise Charges For Services	-224,168	-236,734	-440,755	-602,850	-462,422	-462,800	-462,400	400	-0.09%
Other Revenue	0	0	0	-17,544	-152,360	-31,000	-152,000	-121,000	390.32%
<b>Total REVENUE</b>	-224,168	-236,734	-440,755	-620,394	-614,782	-493,800	-614,400	-120,600	24.42%
<i>EXPENDITURES</i>									
Operating Cost	0	0	13,223	18,085	13,873	118,884	18,551	-100,333	-84.40%
Contracts, Grants, and Subsidies	3,554,321	2,913,315	2,913,315	2,913,282	3,731,009	4,332,073	5,279,955	947,882	21.88%
<b>Total EXPENDITURES</b>	3,554,321	2,913,315	2,926,538	2,931,367	3,744,882	4,450,957	5,298,506	847,549	19.04%
<b>Total Division Revenue (Over)/Under Expenditures</b>	3,330,153	2,676,581	2,485,783	2,310,973	3,130,100	3,957,157	4,684,106	726,949	18.37%



## Fire Marshal's Office

### Mission

The mission of the Union County Fire Marshal's Office is to provide a safe living and working environment, both commercial and residential, to the citizens of Union County and reduce the effects of the ravages of fire through code enforcement, fire prevention and public education.

### Service Summary

#### Code Enforcement

- The Fire Marshal's Office provides code enforcement for all of Union County with the exception of the City of Monroe. We conduct maintenance inspections of all commercial and multi-family residential occupancies within the County as prescribed by the North Carolina Fire Prevention Code. These maintenance inspections range in frequency from every six months for public schools; to every three years for certain business types. We also conduct commercial building plan review on all commercial occupancies that are being constructed. During plan review, we coordinate our work with the Building Code Enforcement Department in order to bring consistency to the process. Once construction begins on a commercial project, we conduct a myriad of inspections at the location. These may range from site consultations to issuing certificates of compliance and assuring that all fire protection features are in operable condition. We conduct plan review of all fire and life safety systems installed in commercial occupancies, as in sprinkler and fire alarm systems and commercial kitchen hood systems for commercial cooking operations. Once these plans are completed, a permit is issued for work to begin. We also issue a variety of permits as prescribed in the North Carolina Fire Prevention Code such as blasting for utility construction and flammable liquid tank storage.

#### Public Education

- The Fire Marshal's Office provides public education through several different avenues. First, we have the Fire Safety House, which targets Kindergarten through Second grade level students. The Fire Safety House teaches home fire safety and methods to successfully evacuate a home in case of a fire. We also provide fire extinguisher training to County departments and to the business/industry sector upon request in

order to meet OSHA compliance. There are two parts to the fire extinguisher training; a classroom portion and a practical portion in which students extinguish a live fire. We also provide training to day care providers on general fire safety guidelines and procedures as it applies to them. We also have a smoke detector program to provide smoke detectors to those that are not able to purchase them.

#### Investigations

- We investigate fires to determine their origin and cause. During investigations, it is common to work with local fire departments, local, state and federal law enforcement agencies and insurance companies. We also assist Emergency Management with field calls which range from hazardous material spills/leaks to surveying damage following severe weather.

### FY 2014-2015 Opportunities

#### Funding Options

- This is in regards to finding a solution to funding for the Volunteer Fire Departments. This will require work with the Fire Commission and Finance along with the Volunteer Fire Departments to achieve a long term solution.

#### Fire Department Staffing

- Following a recommendation from the Fire Commission, and after staff review, the Board of Commissioners funded the addition of day time staff to five VFDs beginning in the third quarter of FY14. Following a four year implementation model, staffing should continue to be increased the VFDs.

#### ISO Rating Improvements

- The Fire Commission was tasked with presenting a plan for decreasing ISO ratings for the Volunteer Fire Departments, to date; no report has been given to the Fire Commission by their working group.



## Rescue Operations

- The Fire Commission was tasked with identifying the needs of the Volunteer Fire Departments in relations to light, medium and heavy duty rescues. A survey was sent out earlier in the year, but no update is available. The North Carolina Association of Rescue and EMS sets standards for light, medium, and heavy duty rescues. Some departments are proceeding with rescue capability upgrades.

## Goals and Objectives

- Increase County's public education program.
  - Strategy – Identify areas in schools where we can get plugged into.
- Increase Fire Marshal's awareness of new businesses coming into Union County.
  - Strategy – Work with municipalities to be made aware of new business licenses that are issued.
  - Strategy – Continue conducting street surveys. Looking for business' that have changed occupancy type and are no longer vacant.

## Related Capital Projects

The Fire Marshal's Office does not have capital projects for FY 2015.

## Revenue Highlights

- Non-Enterprise charges for services decreased by 53.67 percent, from \$57,200 to \$26,500 in FY 2015.

## Expenditure Highlights

- Total expenditures increased by 110.99 percent, from \$985,974 to \$2,080,268 in FY 2015. This is due to the increased General Fund subsidy for the Volunteer Fire Departments.
- Employee compensation increased by 3.90 percent, from \$223,420 to \$232,143 in FY 2015.

- Employee benefits increased by 23.83 percent, from \$131,032 to \$162,256 in FY 2015. This is attributed to the increase in health insurance and post-employment benefits (OPEB) costs.
- Operating costs increased by 86.77 percent, from \$80,564 to \$150,473 in FY 2015 due primarily to the following:
  - Replacement of insulating panels in the burn cell at the fire training grounds.
  - Upgrade of the existing breathing air compressor.
  - Increased facility occupancy costs and implementation of internal service charges for Information Technology support.

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# Fire Marshal's Office

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Restricted Intergovernmental Revenue	-16,832	-16,832	-17,167	-17,167	-12,793	0	0	0	0.00%
Non-Enterprise Charges For Services	-12	0	0	0	0	-57,200	-26,500	30,700	-53.67%
Other Revenue	-4	0	0	0	0	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-16,848</b>	<b>-16,832</b>	<b>-17,167</b>	<b>-17,167</b>	<b>-12,793</b>	<b>-57,200</b>	<b>-26,500</b>	<b>30,700</b>	<b>-53.67%</b>
<b>EXPENDITURES</b>									
Employee Compensation	190,480	185,036	189,483	194,392	195,661	223,420	232,143	8,723	3.90%
Employee Benefits	88,531	92,965	111,294	121,431	117,169	131,032	162,256	31,224	23.83%
Operating Cost	119,908	94,234	134,913	63,985	114,898	80,564	150,473	69,909	86.77%
Capital Outlay	0	0	0	0	0	24,690	0	-24,690	-100.00%
Contracts, Grants, and Subsidies	774,744	1,185,308	465,093	382,613	399,348	526,268	1,535,396	1,009,128	191.75%
Interdepartmental Charges	0	0	0	0	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>1,173,663</b>	<b>1,557,543</b>	<b>900,783</b>	<b>762,421</b>	<b>827,076</b>	<b>985,974</b>	<b>2,080,268</b>	<b>1,094,294</b>	<b>110.99%</b>
<b>Total Division Revenue (Over)/Under Expenditures</b>	<b>1,156,815</b>	<b>1,540,711</b>	<b>883,616</b>	<b>745,254</b>	<b>814,283</b>	<b>928,774</b>	<b>2,053,768</b>	<b>1,124,994</b>	<b>121.13%</b>
<b>DIVISION FTE SUMMARY</b>									
Full-Time	4.35	4.35	4.35	4.35	4.35	4.33	4.33	0.00	0.00%
<b>Total FIRE SERVICES</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.33</b>	<b>4.33</b>	<b>0.00</b>	<b>0.00%</b>

**FIRE SERVICES***Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Assistant Fire Marshal	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00%
Deputy Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Executive Director, Emergency Services	0.00	0.00	0.00	0.00	0.00	0.33	0.33	0.00	0.00%
Fire Marshal	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Fire Service Maintenance Assistant	0.35	0.35	0.35	0.35	0.35	0.00	0.00	0.00	0.00%
<b>Total</b> FIRE SERVICES	4.35	4.35	4.35	4.35	4.35	4.33	4.33	0.00	0.00%

## Volunteer Fire Departments

### Mission

The mission of Fire and Rescue Services in Union County is to minimize the loss of life and property through effective and efficient response capability to natural and man-made emergencies through planning, prevention through public education, pre-emergency assessment, and the effective use of human resources, technology, and equipment when needed.

### Service Summary

Union County is protected by 18 Volunteer Fire Departments operating out of 25 stations. Some of these departments are staffed by paid employees and, in many cases, are staffed solely with volunteers. These stations are placed throughout the County in order to provide optimal response times and optimal insurance ratings for citizens. The County is covered by 19 Response Districts where the department located in the district is the primary responder for fire and rescue incidents. Additionally, all departments serve as medical first responders for medical emergencies. All departments respond to mutual aid calls in support of other departments.

In addition to the Volunteer Departments, the City of Monroe provides a full service municipal department with 5 stations located throughout the City of Monroe, which is funded through the City's General Fund.

The majority of funds for the 18 Fire Departments come from funding districts that collect either fees or property taxes. The Hemby Bridge and Stallings Fire Departments are funded by Rural Fire Protection Tax Districts. The Wesley Chapel, Springs, and Waxhaw Fire Departments are funded by Fire Service Districts. County Commissioners annually assess property taxes for each of these 5 districts, and taxes collected are remitted to the Department servicing the district through a contract with the County. Remaining Departments are funded by Fire Fee Districts where fees are annually established by the County Commissioners, and the collected fees are also remitted to the Department servicing the district through a contract.

Tax Districts also receive a portion of collected sales taxes. Commissioners have historically provided a subsidy from the County General fund for fee districts, and in limited circumstances, have provided additional allocations if the budget required for the fee district exceeds projected fee revenue limits established by state law.

Municipal Districts have also been established by the City of Monroe and the Town of Weddington, where the costs of fire services are covered by the Municipal General Fund budget. The Town of Marshville has a municipal fire district that is funded by a County fee district. The Town of Wingate has a municipal fire district and provides budget subsidies through the General Fund, as well as providing some capital assets

The County has established insurance districts within unincorporated territories, and many municipalities have insurance districts as well. The primary purpose of these districts are to delineate the fire protection coverage afforded to particular properties for the purpose of determining whether properties can be covered by fire insurance, and at what cost. These districts are rated by the North Carolina Commissioner of Insurance - Office of the State Fire Marshal (OSFM).

In each community, OSFM analyzes the relevant data using the Insurance Service Organization's (ISO) Fire Suppression Rating Schedule (FSRS). Then a Public Protection Classification from 1 to 10 is assigned. Class 1 generally represents superior property fire protection, and Class 10 indicates that the area's fire-suppression program doesn't meet ISO's minimum criteria.

By classifying communities' ability to suppress fires, the ISO rating helps the communities evaluate their public fire-protection services. The program provides an objective, countrywide standard that helps fire departments in planning and budgeting for facilities, equipment, and training. And by securing lower fire insurance premiums for communities with better public protection, the program provides incentives and rewards for communities that choose to improve their firefighting services. In general, the price of insurance in a community with a good ISO rating is substantially lower than in a community with a poor ISO rating, assuming all other factors are equal.

A community's ISO rating depends on:

- Fire alarm and communication systems, including telephone systems, telephone lines, staffing, and dispatching systems.
- The fire department, including equipment, staffing, training, and geographic distribution of fire companies.
- The water-supply system, including the condition and maintenance of hydrants, and a careful evaluation of the amount of available water compared with the amount needed to suppress fires.



## FY 2014 - 2015 Opportunities

The Union County Fire Commission recommended staffing volunteer departments at daytime levels to supplement volunteer efforts in order to meet National Fire Protection Association Standard 1720. The recommended budget continues to provide funds for the supplemental staffing plan recommended by the Union County Fire Commission. Supplemental staffing was adopted in FY 2014 for five departments. However, two of these departments did not utilize the supplemental staffing option. The FY 2015 proposed budget provides funds for continuing and/ or increasing supplemental staffing in the remaining three departments and adds additional supplemental staffing in another department. Also, funding for additional staffing levels is being recommended for four of the five tax district type fire departments. The full staffing model should be in place over the next four years.

## Goals and Objectives

In 2012, the Union County Commissioners defined four major objectives for volunteer fire services, and the Union County Fire Commission began developing plans to meet those objectives. Those objectives are:

1. Develop a plan to provide resources for paid staffing.
2. Develop an overall strategy prioritizing how the County will invest in additional rescue capabilities, as well as maintain current rescue capabilities.
3. Develop a Strategy targeting geographical areas to invest resources needed to lower Insurance Services Office (ISO) ratings in those areas.
4. Develop and propose a different system for funding fire districts where limited fee potential exists.

## Related Capital Projects

Capital projects are initiated by the Volunteer Fire Departments based on the annual budget, and in some cases, by using cash reserves saved by the Department. Additionally, other capital needs are being funded through donations, surplus equipment sales, municipal contracts and donations, and debt retirement. These capital assets are owned and maintained by the VFDs.

- The Allens Crossroads VFD is placing \$20,000 in reserve for an upcoming brush truck replacement per the Horizon Needs Plan.
- The Bakers VFD plans to begin construction of a new station for approximately \$2 million.
- Beaver Lane VFD is adding one additional staff to bring their daytime staffing to two per shift.
- The Fairview VFD plans to make immediate improvements to their station.
- Fairview VFD will work with County staff to prepare a plan for a new station recommended in the fire study as well as a future apparatus replacement.
- Griffith Road VFD is replacing one apparatus recommended in the Horizon Needs Study and two self-contained breathing apparatus.
- Lanes Creek VFD will add two paid staff during daytime hours M-F which were included in the Staffing Plan by the Fire Commission, replacement of apparatus pad in front of station, and placing \$30,000 in reserve for an upcoming brush truck replacement per the Horizon Needs Plan.
- New Salem VFD is using \$30,000 for preliminary plans and cleanup of property for new Fire Station 5 which is identified in the Horizon Needs Plan.
- Providence VFD is adding a RIT pack and a thermal imaging camera.
- Sandy Ridge VFD is using \$30,000 to replace outdated air packs.
- Stack Road VFD is adding one daytime staffing position M-F and \$100,000 toward remodel of current fire house, purchase of additional extrication tools, replacement of outdated SCBA, \$30,000 toward purchase of new tanker recommended in the Fire Study and the Horizon Needs Plan.
- Unionville VFD assumes four paid staff M-F as recommended by the Fire Commission Staffing Study.

All of the above projects are identified in a five year Horizon Needs plan originally begun by County Staff in 2012, and all departments were encouraged to identify all potential capital needs for the next five years. In lieu of funding capital reserve cash requests made by departments for the 2013-14 budget, staff intends to continue the five-year Horizon Needs planning process in order to give Commissioners and the public an opportunity to see the varied needs of the departments that are required to continue providing quality services.



## Personnel Summary

All 18 departments are meeting response requirements through varied mixes of paid and volunteer personnel. Currently, Bakers, Hemby Bridge, Providence, Stallings, and Wesley Chapel VFDs supplement volunteers by providing paid coverage 24 hours per day, 7 days a week.

Allens Crossroads, Beaver Lane, Lanes Creek, New Salem, Springs, Stack Road, Unionville, Waxhaw, and Wingate VFD's supplement volunteers by providing paid coverage during the daytime M-F. Fairview, Griffith Road, Jackson, and Sandy Ridge VFD's currently have no paid staff supplementing volunteer responders.

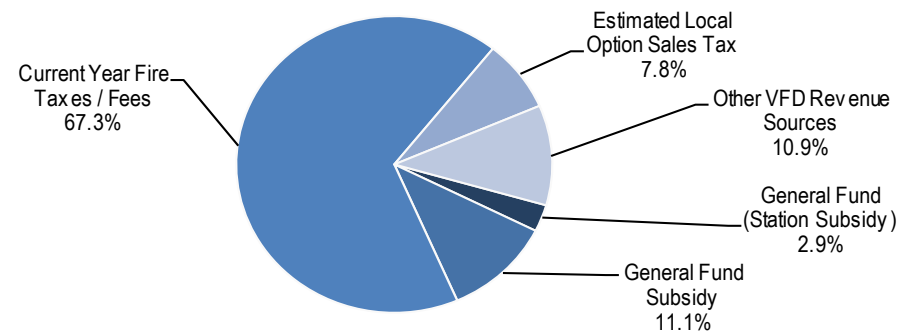
The recommended budget continues to provide funds for the supplemental staffing plan recommended by the Union County Fire Commission. Supplemental staffing was adopted in FY 2014 for five departments. However, two of these departments did not utilize the supplemental staffing option. The FY 2015 proposed budget provides funds for continuing and/ or increasing supplemental staffing in the remaining three departments and adds additional supplemental staffing in another department. Also, funding for additional staffing levels is being recommended for four of the five tax district type fire departments. The full staffing model should be in place over the next four years.

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Volunteer Fire Departments (VFD's)	FY 2014 Tax / Fee Rate	FY 2015 Tax / Fee Rate	FY 2015 Total Proposed	Other Funding	Station Subsidy	Sales Tax Allocation	FY 2015 Fee/Rate Revenue	FY 2015 General Fund Subsidy	FY 2015 Total Funding
<b>FIRE TAX DISTRICTS</b>									
Springs	0.0355	0.0483	619,508	21,700	-	72,175	525,633	-	619,508
Waxhaw	0.0386	0.0386	945,491	20,090	-	137,613	787,788	-	945,491
Wesley Chapel	0.0241	0.0281	1,776,258	179,468	-	233,500	1,363,290	-	1,776,258
Hemby Bridge	0.0526	0.0526	1,430,154	-	-	222,868	1,207,286	-	1,430,154
Stallings	0.0428	0.0428	1,325,100	48,000	-	187,306	1,089,794	-	1,325,100
<b>FIRE FEE DISTRICTS</b>									
Allens Crossroads	100.00	100.00	188,915	4,500	21,600	-	103,440	59,375	188,915
Bakers	81.13	89.57	566,200	-	21,600	-	544,600	-	566,200
Beaver Lane	93.34	100.00	383,400	53,100	21,600	-	246,539	62,161	383,400
Fairview	100.00	100.00	260,565	-	21,600	-	167,277	71,688	260,565
Griffith Road	100.00	100.00	449,080	21,390	21,600	-	69,530	336,560	449,080
Jackson	62.26	65.02	135,039	28,920	21,600	-	84,519	-	135,039
Lanes Creek	100.00	100.00	320,120	9,600	21,600	-	114,778	174,142	320,120
New Salem	100.00	100.00	341,152	19,674	68,400	-	250,480	2,598	341,152
Providence	100.00	100.00	741,308	707,733	-	-	9,410	24,165	741,308
Sandy Ridge *	100.00	100.00	180,331	10,150	21,600	-	150,570	-	182,320
Stack Road	100.00	100.00	441,250	17,400	21,600	-	126,489	275,761	441,250
Unionville	100.00	100.00	536,120	9,715	37,200	-	342,600	146,605	536,120
Wingate	100.00	100.00	299,211	41,500	21,600	-	175,370	60,741	299,211
<b>Total</b>			<b>10,939,202</b>	<b>1,192,940</b>	<b>321,600</b>	<b>853,462</b>	<b>7,359,393</b>	<b>1,213,796</b>	<b>10,941,191</b>

Proposed Budget Summary	FY 2015
General Fund (Station Subsidy)	321,600
General Fund Subsidy	1,213,796
Current Year Fire Taxes / Fees	7,359,393
Estimated Local Option Sales Tax	853,462
Other VFD Revenue Sources	1,192,940
<b>Total FY 2015 Funding</b>	<b>10,941,191</b>



\* Surplus revenue will go to fund balance for future needs.





## Revenue Highlights

In the Budget process, the 18 VFDs requested total funding of \$13,764,632, a 41.70 percent increase over the FY 2014 budget of \$9,713,600. After meeting with all departments and comparing requests against Horizon Needs and available resources, staff recommends funding a total of \$10,941,191, which is a 12.64 percent increase over last year.

For Bakers, Hemby Bridge, Providence, Springs, Stallings, Waxhaw, and Wesley Chapel, the other funding source in FY 2014 includes, in part, fund balance on the County's general ledger dedicated to these fire departments. These fund balance are comprised of collections in excess of budget authorizations in recent past years. In FY 2014, the accumulated fund balance was recognized as a funding source for the fire department and remitted to them.<sup>1</sup>

## Expenditure Highlights

Major expense components of this recommended budget include fuel, staffing, vehicles, equipment, personal protective equipment, radios, and facilities.

The recommended budget continues to provide funds for the supplemental staffing plan recommended by the Union County Fire Commission. Supplemental staffing was adopted in FY 2014 for five departments. However, two of these departments did not utilize the supplemental staffing option. The FY 2015 proposed budget provides funds for continuing and/ or increasing supplemental staffing in the remaining three departments and adds additional supplemental staffing in another department. Also, funding for additional staffing levels is being recommended for four of the five tax district type fire departments. The full staffing model should be in place over the next four years.

These departments were identified as priorities based on a risk assessment that considered current staffing, proximity to other staffed stations, population density, and value of protected property.

Fuel expenditures were adjusted based on an analysis of use, call volume, fuel cost projections, and department requests.

This budget provides adequate resources to sufficiently maintain, and replace when needed, vehicles identified by departments based on serviceability, district needs, and pump test requirements.

Medical first responder supplies, fire and rescue equipment, and personal protective equipment are adequately funded in order to sufficiently respond to various emergencies in the safest manner practical.

Departments continue to upgrade and improve emergency communications, particularly by upgrading to 800 MHz radios as budget resources allow.

Facilities continue to be a challenge for departments, as modern firefighting vehicles are larger than what some older stations can accommodate. The Bakers VFD plans to begin constructing a new, larger facility better located in its district, while the Stallings and Providence VFDs are renovating facilities to meet new building requirements related to staffing.

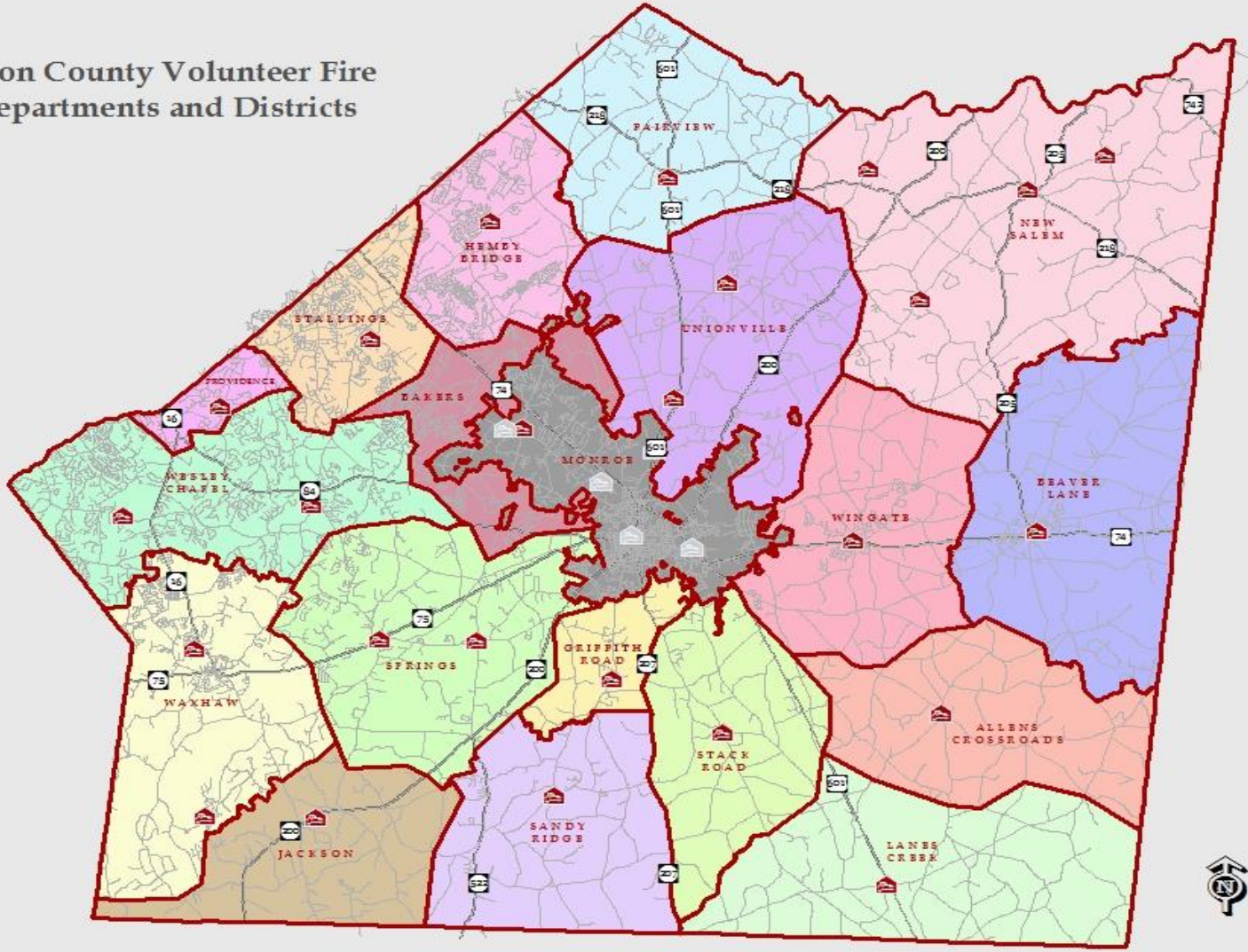
## Recommended Improvements

Future recommendations include continuing to plan individual department needs in a 5-year Horizon Needs format in order to better plan and coordinate future expenses.

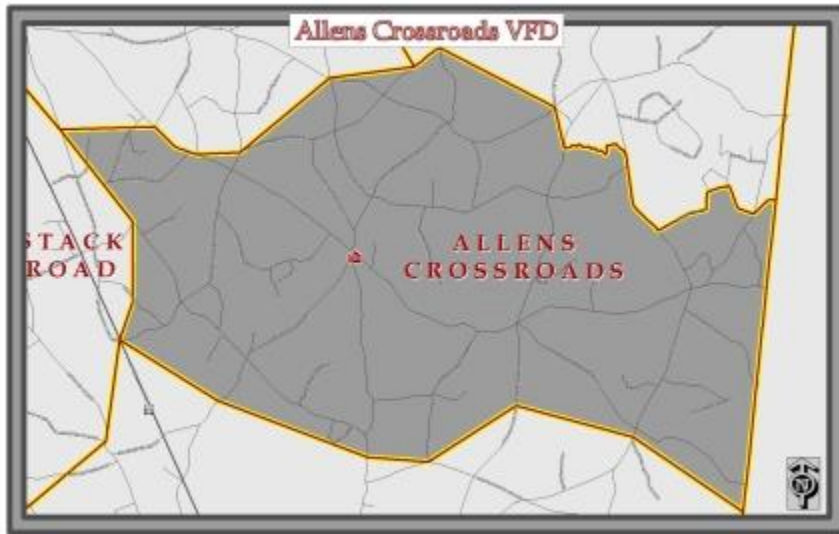
Union County should continue to support the four major goals identified in 2012 related to staffing, rescue, ISO improvements, and funding strategies. Continued improvements in these four areas will continue to drive increased resource needs, but are critical to insure that County departments have what they need in order to continue a long tradition of public service.



### Union County Volunteer Fire Departments and Districts



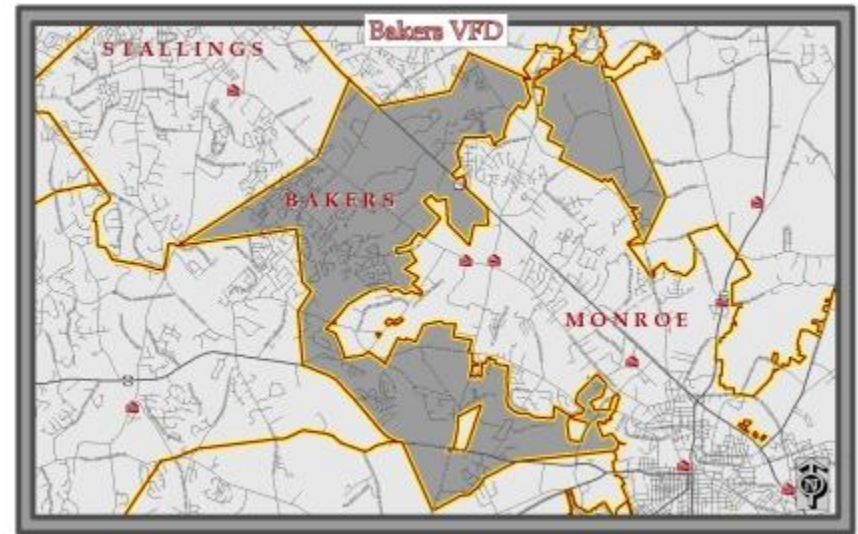
**Allens Crossroads Vol. Fire Department Inc.**



Allens Crossroads Vol. Fire Department Inc. is located at 5408 White Store Rd., Wingate, NC 28174. Allens Crossroads provides both fire rescue and medical first responder services to their community and has one paid position that staffs the station during daytime hours from Monday through Friday. The fire district is composed of 34.6 sq. mi. and has an ISO rating of 9E/10.

<i>Allens Crossroads</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 99,980	103,440	103,440
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	29,057	23,650	59,375
Other Funding	16,978	4,500	4,500
<b>Total Funding</b>	<b>\$ 167,615</b>	<b>153,190</b>	<b>188,915</b>
<b>Total Uses</b>	<b>\$ 167,615</b>	<b>153,190</b>	<b>188,915</b>

**Bakers Vol. Fire & Rescue Dept. Inc.**

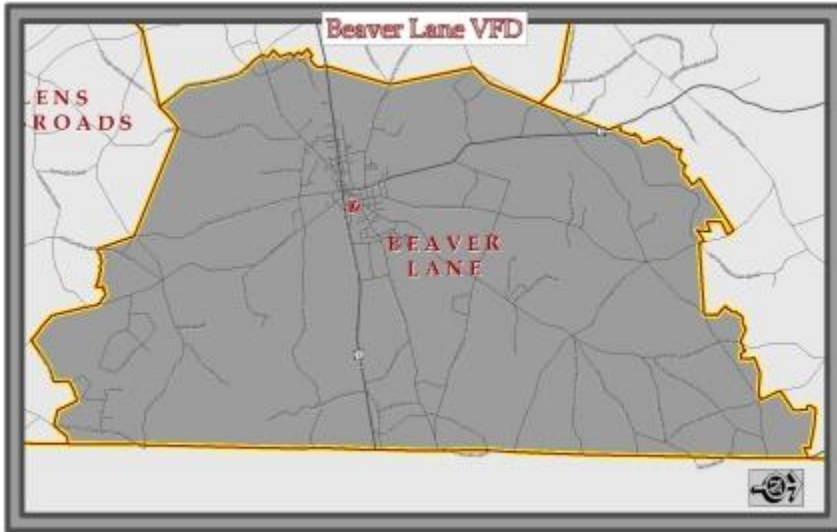


Bakers Vol. Fire and Rescue Dept. is located at 2116 Rocky River Rd North, Monroe, NC 28110. Bakers VFD provides both fire rescue and medical first responder services to their community and has two paid positions that staff the station from Monday through Friday during daytime hours and one paid position that provides staffing each weeknight as well as on weekends. The fire district is composed of 16.8 sq. mi. and has an ISO rating of 6/9E.

<i>Bakers</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 81.13	85.10	89.57
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 486,622	544,450	544,600
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	-	-	-
Other Funding	23,650	150	-
<b>Total Funding</b>	<b>\$ 531,872</b>	<b>566,200</b>	<b>566,200</b>
<b>Total Uses</b>	<b>\$ 531,872</b>	<b>566,200</b>	<b>566,200</b>



**Beaver Lane Vol. Rescue and Fire Dept. Inc.**



Beaver Lane Vol. Rescue and Fire Dept. Inc. is located at 310 Olive Branch St, Marshville, NC 28103. Beaver Lane VFD provides both fire rescue and medical first responder services to their community and has one paid position that staffs the station from Monday through Friday during daytime hours. The fire district is composed of 48.4 sq. mi. and has an ISO rating of 6/9E/10.

<i>Beaver Lane</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 93.34	93.34	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 218,615	230,120	246,539
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	-	78,580	62,161
Other Funding	47,900	53,100	53,100
<b>Total Funding</b>	<b>\$ 288,115</b>	<b>383,400</b>	<b>383,400</b>
<b>Total Uses</b>	<b>\$ 288,115</b>	<b>383,400</b>	<b>383,400</b>

**Fairview Fire and Rescue Association**

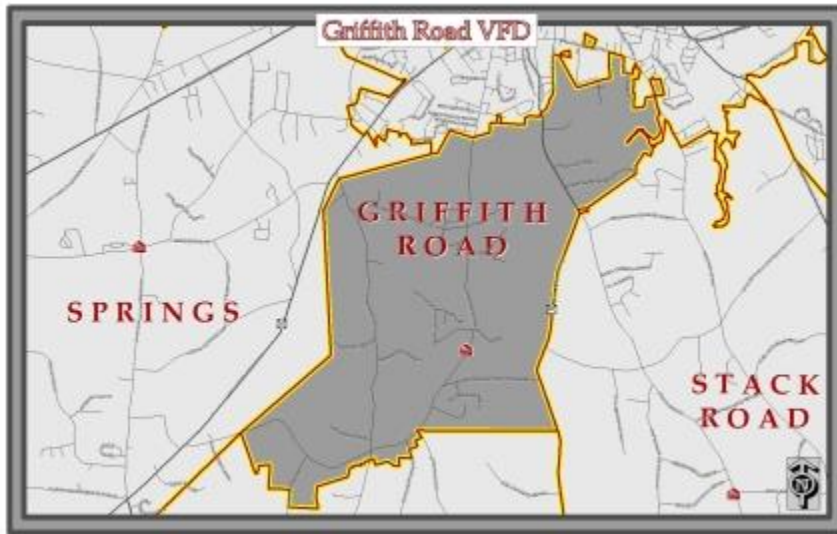


Fairview Fire and Rescue Association are located at 7402 Concord Hwy, Monroe, NC 28110. Fairview VFD provides both fire rescue and medical first responder services to their community and relies upon volunteers to run calls. The fire district is composed of 34.5 sq. mi. and has an ISO rating of 5/9E/10.

<i>Fairview</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 166,639	167,277	167,277
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	22,738	2,577,688	71,688
Other Funding	38,000	30,000	-
<b>Total Funding</b>	<b>\$ 248,977</b>	<b>2,796,565</b>	<b>260,565</b>
<b>Total Uses</b>	<b>\$ 248,977</b>	<b>2,796,565</b>	<b>260,565</b>



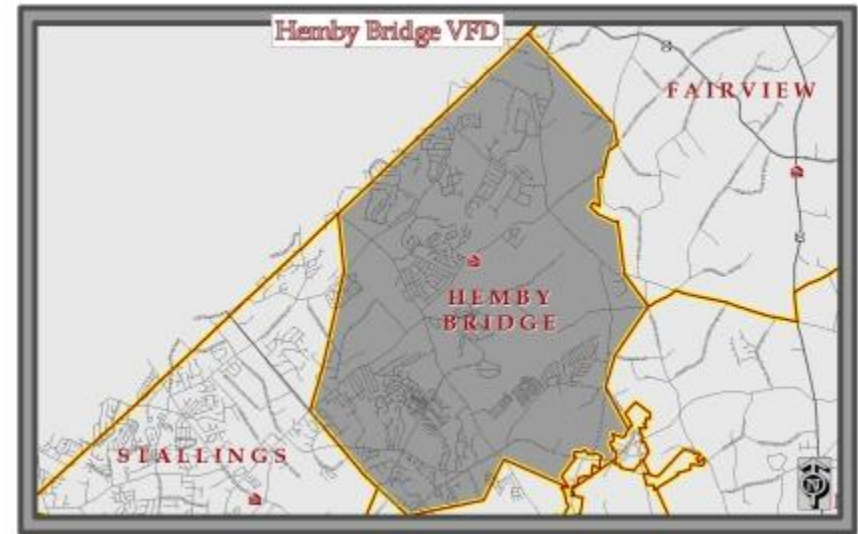
**Griffith Road VFD Inc.**



Griffith Road VFD Inc. is located at 3310 Griffith Road, Monroe, NC 28112. Griffith Road VFD provides both fire rescue and medical first responder services to their community and is solely reliant upon volunteers. The fire district is composed of 10.3 sq. mi. and has an ISO rating of 6/9E.

<i>Griffith Road</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Fund Sources</b>			
Fee/Rate Revenue	\$ 69,116	69,116	69,530
Station Subsidy	21,600	25,024	21,600
General Fund Subsidy	12,538	333,550	336,560
Other Funding	21,390	21,390	21,390
<b>Total Funding</b>	<b>\$ 124,644</b>	<b>449,080</b>	<b>449,080</b>
<b>Total Uses</b>	<b>\$ 124,644</b>	<b>449,080</b>	<b>449,080</b>

**Hemby Bridge VFD Inc.**



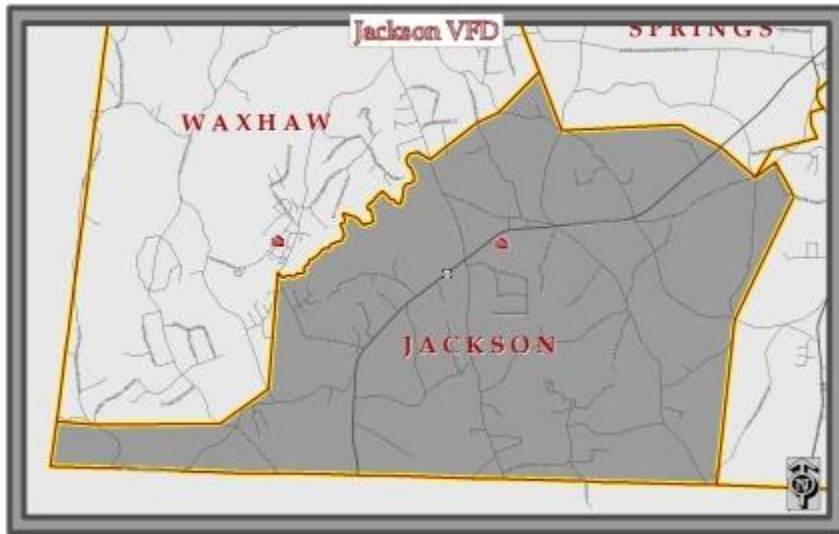
Hemby Bridge VFD. Inc. is located at 6628 Mill Grove Rd, Indian Trail, NC 28079. Hemby Bridge VFD provides both fire rescue and medical first responder services to their community and is staffed with five personnel during the day and four personnel during nights and weekends. The fire district is composed of 21.9 sq. mi. and has an ISO rating of 6/9E.

<i>Hemby Bridge</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Tax Rate</b>	\$ 0.0526	0.0526	0.0526**
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 1,168,267	1,201,668	1,207,286
Sales Tax Allocation	179,054	179,054	222,868
General Fund Subsidy	-	170,046	-
Other Funding <sup>1</sup>	189,432	-	-
<b>Total Funding</b>	<b>\$ 1,536,753</b>	<b>1,550,768</b>	<b>1,430,154</b>
<b>Total Uses</b>	<b>\$ 1,536,753</b>	<b>1,550,768</b>	<b>1,430,154</b>

The use of fund balance and efficiencies to provide unapproved, additional staffing has created a funding challenge within the current rates. This continued practice is unsustainable and may result in higher tax rates within the district.



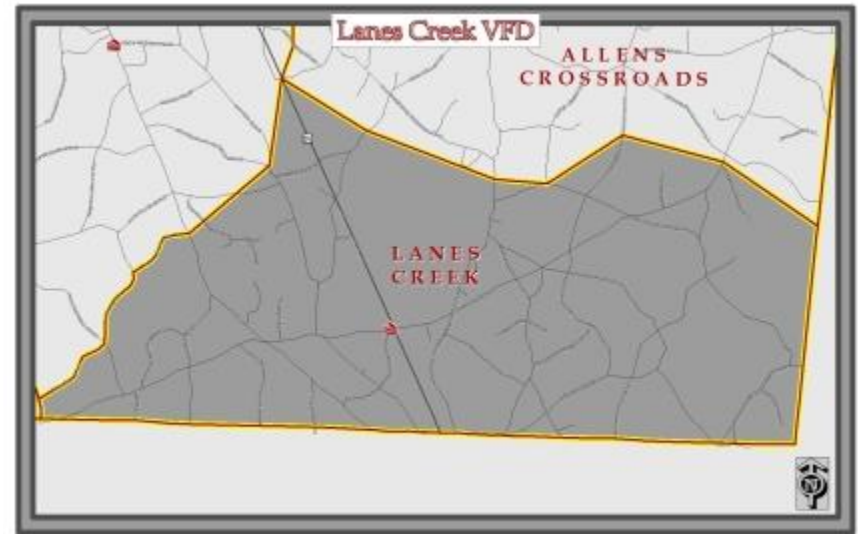
Jackson Vol. Fire Dept. Inc.



Jackson Vol. Fire Dept. Inc. is located at 8323 Lancaster Hwy, Waxhaw, NC 28173. Jackson VFD provides both fire rescue and medical first responder services to their community and relies upon volunteers to run calls. The fire district is composed of 27.5 sq. mi. and has an ISO rating of 9E/10.

<i>Jackson</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 62.26	62.26	65.02
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 80,924	81,186	84,519
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	-	3,333	-
Other Funding	29,469	28,920	28,920
<b>Total Funding</b>	<b>\$ 131,993</b>	<b>135,039</b>	<b>135,039</b>
<b>Total Uses</b>	<b>\$ 131,993</b>	<b>135,039</b>	<b>135,039</b>

Lanes Creek VFD Inc.

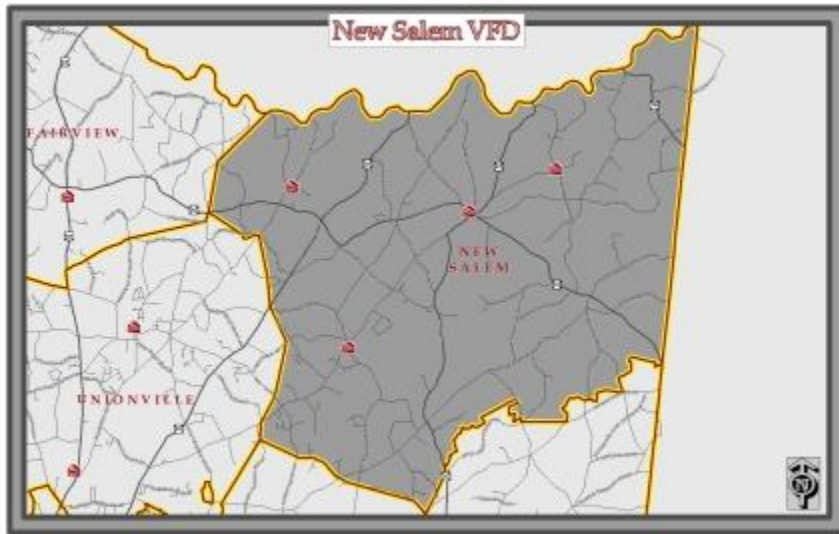


Lanes Creek VFD Inc. is located at 7608 Landsford Rd, Monroe, NC 28112. Lanes Creek VFD provides both fire rescue and medical first responder services to their community and is solely reliant upon volunteers. The fire district is composed of 44.7 sq. mi. and has an ISO rating of 9E/10.

<i>Lanes Creek</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 110,186	112,816	114,778
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	46,853	176,104	174,142
Other Funding	9,600	9,600	9,600
<b>Total Funding</b>	<b>\$ 188,239</b>	<b>320,120</b>	<b>320,120</b>
<b>Total Uses</b>	<b>\$ 188,239</b>	<b>320,120</b>	<b>320,120</b>



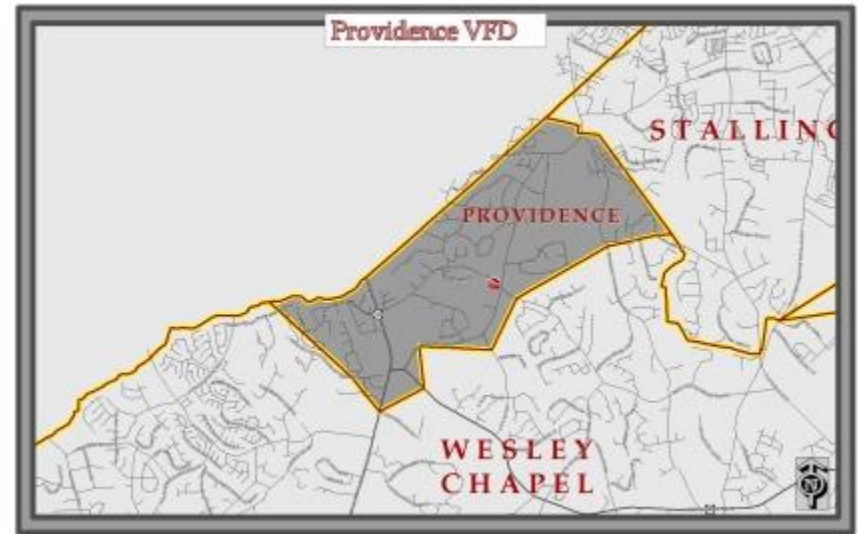
New Salem VFD Inc.



New Salem VFD Inc. has a main station that is located at 6711 Hwy 218 East, Marshville, NC 28103 and three substations located at 5904 Love Mill Rd., 4209 Tarlton Mill Rd., and 7011 Pleasant Hill Church Rd. New Salem VFD provides both fire rescue and medical first responder services to their community. The main station is staffed with one person during daytime hours, Monday through Friday. The fire district is composed of 80 sq. mi. and has an ISO rating of 9E/10.

<i>New Salem</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 245,463	246,180	250,480
Station Subsidy	68,400	68,400	68,400
General Fund Subsidy	4,882	6,898	2,598
Other Funding	14,907	19,674	19,674
<b>Total Funding</b>	<b>\$ 333,652</b>	<b>341,152</b>	<b>341,152</b>
<b>Total Uses</b>	<b>\$ 333,652</b>	<b>341,152</b>	<b>341,152</b>

Providence VFD Inc.

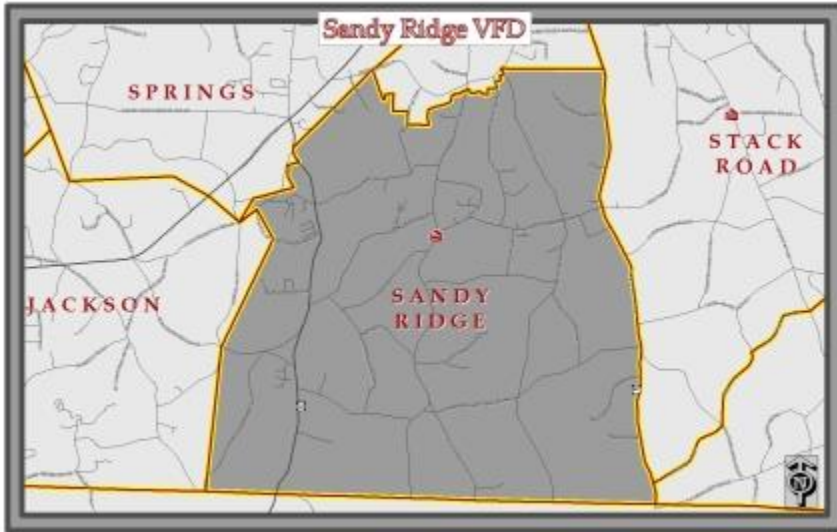


Providence VFD Inc. is located at 5025 Hemby Rd, Matthews, NC 28105. Providence VFD provides both fire rescue and medical first responder services to their community and has four paid positions that staff the station 24/7. The fire district is composed of 5.18 sq. mi. and has an ISO rating of 6.

<i>Providence</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 10,427	10,427	9,410
Station Subsidy	-	-	-
General Fund Subsidy	-	-	24,165
Other Funding	667,608	667,608	707,733
<b>Total Funding</b>	<b>\$ 678,035</b>	<b>678,035</b>	<b>741,308</b>
<b>Total Uses</b>	<b>\$ 678,035</b>	<b>678,035</b>	<b>741,308</b>



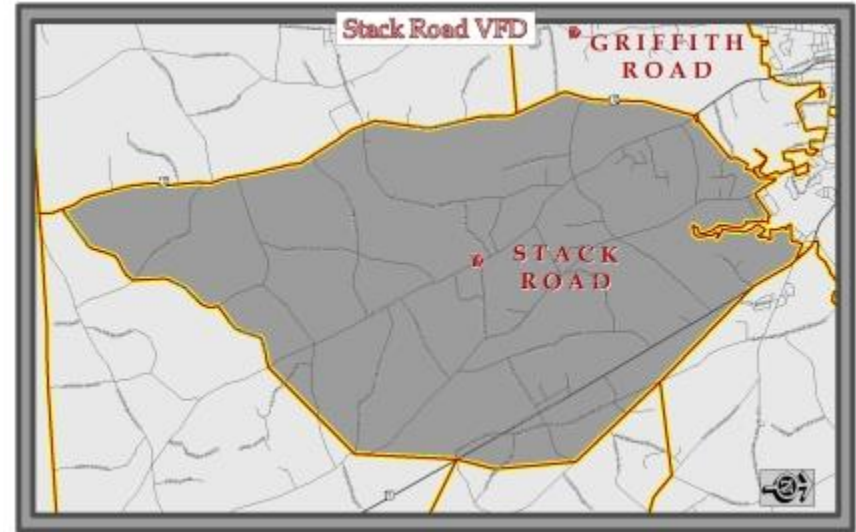
Sandy Ridge VFD Inc.



Sandy Ridge VFD Inc. is located at 5010 Plyler Mill Rd, Monroe NC 28112. Sandy Ridge VFD provides both fire rescue and medical first responder services to their community and is solely reliant upon volunteers. The fire district is composed of 34 sq. mi. and has an ISO rating of 6/9E/10.

<i>Sandy Ridge</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 148,581	148,581	150,570
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	9,980	-	-
Other Funding	10,150	10,150	10,150
<b>Total Funding</b>	<b>\$ 190,311</b>	<b>180,331</b>	<b>182,320</b>
<b>Total Uses</b>	<b>\$ 190,311</b>	<b>180,331</b>	<b>180,331</b>

Stack Road And Rescue Squad, Inc.



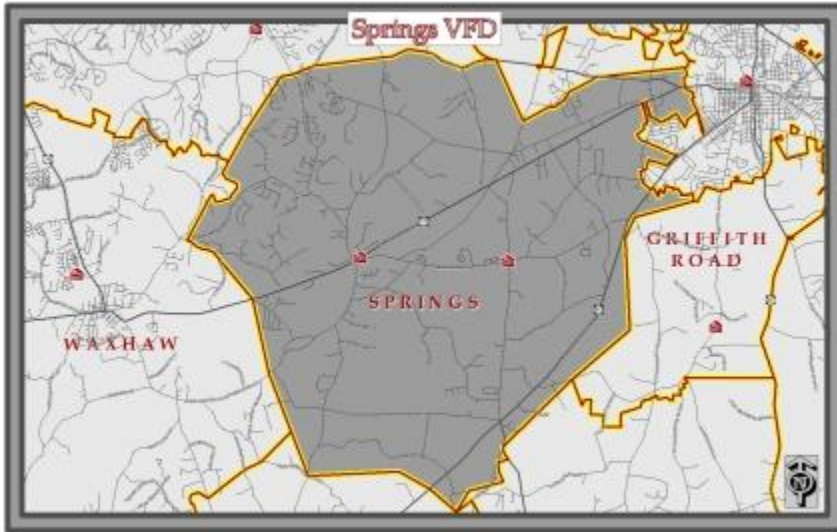
Stack Road VFD Inc. is located at 1900 Stack Rd, Monroe NC 28112. Stack Road VFD provides both fire rescue and medical first responder services to their community and is solely reliant upon volunteers. The fire district is composed of 29.6 sq. mi. and has an ISO rating of 9E/10.

<i>Stack Road</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 125,621	124,030	126,489
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	19,008	278,220	275,761
Other Funding	22,500	17,400	17,400
<b>Total Funding</b>	<b>\$ 188,729</b>	<b>441,250</b>	<b>441,250</b>
<b>Total Uses</b>	<b>\$ 188,729</b>	<b>441,250</b>	<b>441,250</b>





(Mineral) Springs Vol. Fire and Rescue Dept. Inc.



Mineral Springs Vol. Fire and Rescue Dept. Inc. has a main station located at 5804 Waxhaw Hwy., Mineral Springs, NC 28108 and a substation located at 2320 Rocky River Rd South. Mineral Springs VFD provides both fire rescue and medical first responder services to their community and is staffed with two personnel during the daytime hours. The fire district is composed of 42.8 sq. mi. and has an ISO rating of 6/9E.

<i>Springs</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Tax Rate</b>	\$ 0.0355	0.0355	0.0483
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 387,262	353,543	525,633
Sales Tax Allocation	54,466	-	72,175
General Fund Subsidy	-	313,892	-
Other Funding <sup>1</sup>	67,819	21,700	21,700
<b>Total Funding</b>	<b>\$ 509,547</b>	<b>689,135</b>	<b>619,508</b>
<b>Total Uses</b>	<b>\$ 509,547</b>	<b>689,135</b>	<b>619,508</b>

<sup>1</sup>The use of fund balance and efficiencies to provide unapproved, additional staffing has created a funding challenge within the current rates. This continued practice is unsustainable and may result in higher tax rates within the district.

Stallings VFD Inc.



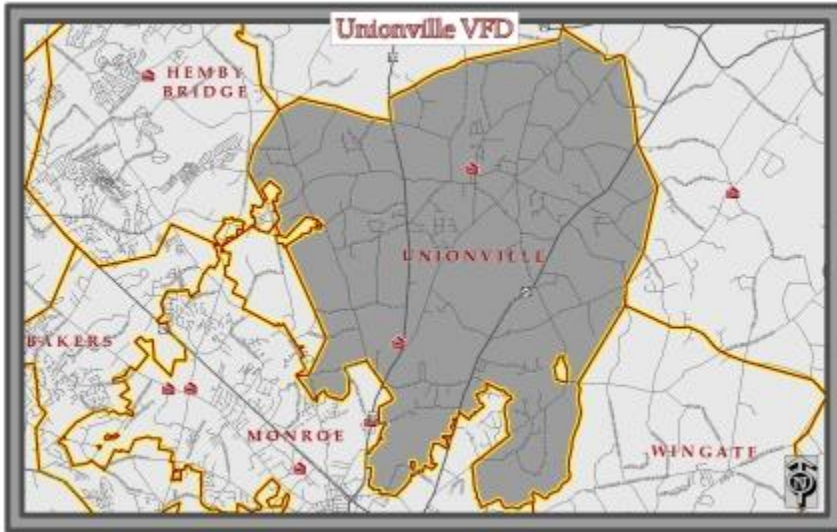
Stallings VFD. Inc. is located at 4616 Old Monroe Rd, Indian Trail, NC 28079. Stallings VFD provides both fire rescue and medical first responder services to their community and is staffed with five personnel during the day and four personnel during nights and weekends. The fire district is composed of 16.5 sq. mi. and has an ISO rating of 5/9E.

<i>Stallings</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Tax Rate</b>	\$ 0.0428	0.0428	0.0428
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 926,616	1,091,979	1,089,794
Sales Tax Allocation	154,595	187,306	187,306
General Fund Subsidy	-	138,053	-
Other Funding <sup>1</sup>	151,200	48,000	48,000
<b>Total Funding</b>	<b>\$ 1,232,411</b>	<b>1,465,338</b>	<b>1,325,100</b>
<b>Total Uses</b>	<b>\$ 1,232,411</b>	<b>1,465,338</b>	<b>1,325,100</b>

<sup>1</sup>The use of fund balance and efficiencies to provide unapproved, additional staffing has created a funding challenge within the current rates. This continued practice is unsustainable and may result in higher tax rates within the district.



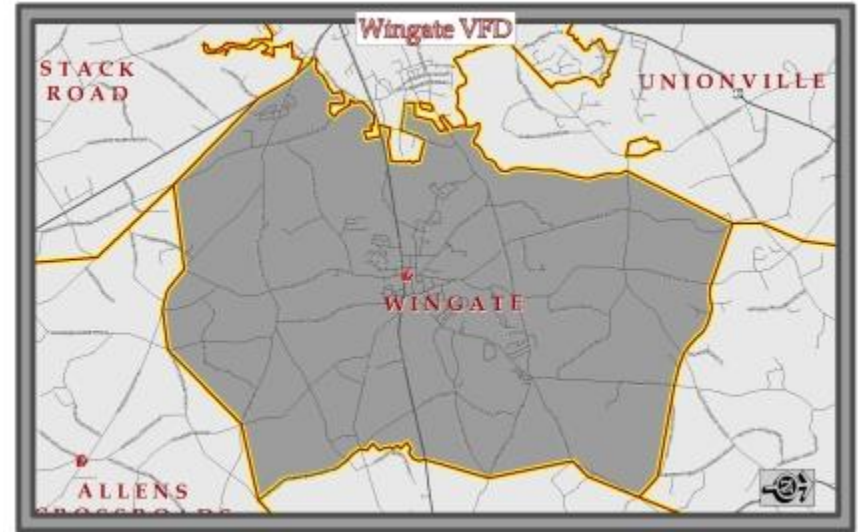
Town of Unionville VFD, Inc.



The Town of Unionville VFD, Inc. has a main station that is located at 4919 Unionville Rd, Monroe, NC 28110 and a substation located at 3229 Concord Hwy. Unionville VFD provides both fire rescue and medical first responder services to their community and relies upon volunteers to run calls. The fire district is composed of 45.3 sq. mi. and has an ISO rating of 6/9E/10.

<i>Unionville</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 334,933	334,933	342,600
Station Subsidy	37,200	37,200	37,200
General Fund Subsidy	8,622	154,272	146,605
Other Funding	9,715	9,715	9,715
<b>Total Funding</b>	<b>\$ 390,470</b>	<b>536,120</b>	<b>536,120</b>
<b>Total Uses</b>	<b>\$ 390,740</b>	<b>536,120</b>	<b>536,120</b>

Wingate VFD Inc.

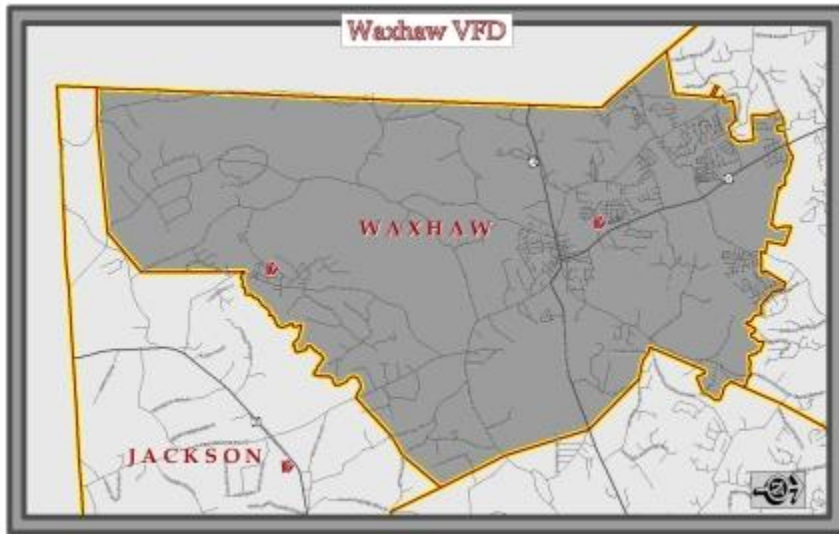


Wingate VFD Inc. is located at 204 N. Main St., Wingate, NC 28174. Wingate VFD provides both fire rescue and medical first responder services to their community and is staffed with two personnel during the daytime. The fire district is composed of 35.8 sq. mi. and has an ISO rating of 6/9E.

<i>Wingate</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Fee Rate</b>	\$ 100.00	100.00	100.00
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 170,355	172,168	175,370
Station Subsidy	21,600	21,600	21,600
General Fund Subsidy	50,990	153,943	60,741
Other Funding	41,500	41,500	41,500
<b>Total Funding</b>	<b>\$ 284,445</b>	<b>389,211</b>	<b>299,211</b>
<b>Total Uses</b>	<b>\$ 284,445</b>	<b>389,211</b>	<b>299,211</b>



Waxhaw Community Vol. Fire and Rescue Squad, Inc.

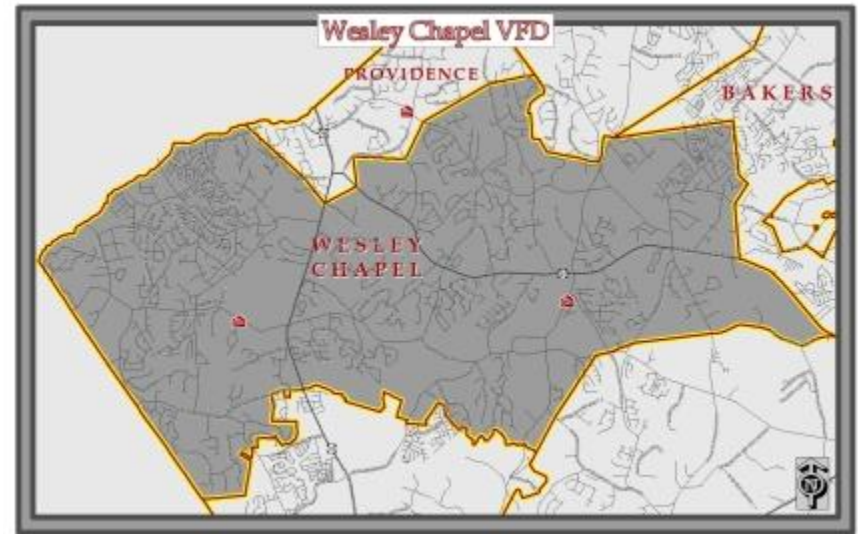


Waxhaw Community Vol. Fire and Rescue Squad, Inc. has a main station that is located at 3500 Waxhaw Parkway, Waxhaw, NC 28173 and a substation located at 7703 Jaars Rd. Waxhaw VFD provides both fire rescue and medical first responder services to their community and is staffed with four personnel during the day, Monday through Friday, and two personnel on duty on Saturday and Sunday. The fire district is composed of 40.3 sq. mi. and has an ISO rating of 6/9E/10.

<i>Waxhaw</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Tax Rate</b>	\$ 0.0386	0.0386	0.0386
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 713,627	732,485	787,788
Sales Tax Allocation	109,800	137,613	137,613
General Fund Subsidy	-	23,074	-
Other Funding <sup>1</sup>	158,414	20,090	20,090
<b>Total Funding</b>	<b>\$ 981,841</b>	<b>913,262</b>	<b>945,491</b>
<b>Total Uses</b>	<b>\$ 981,841</b>	<b>913,262</b>	<b>945,491</b>

<sup>1</sup> The use of fund balance and efficiencies to provide unapproved, additional staffing has created a funding challenge within the current rates. This continued practice is unsustainable and may result in higher tax rates within the district.

Wesley Chapel Vol. Fire Dept.



Wesley Chapel Vol. Fire Dept. has a main station located at 315 Waxhaw Indian Trail Rd South, Waxhaw, NC 28173 and a substation located at 8821 New Town Rd. Wesley Chapel VFD provides both fire rescue and medical first responder services to their community and is staffed with three personnel during the hours of 6AM through 6PM. The fire district is composed of 40.1 sq. mi. and has an ISO rating of 6/9E.

<i>Wesley Chapel</i>	FY 2014 Revised	FY 2015 Requested	FY 2015 Proposed
<b>Fire Tax Rate</b>	\$ 0.0241	0.0241	0.0281
<b>Funding Sources</b>			
Fee/Rate Revenue	\$ 1,138,025	1,162,254	1,363,290
Sales Tax Allocation	209,358	209,358	233,500
General Fund Subsidy	-	225,356	-
Other Funding <sup>1</sup>	358,568	179,468	179,468
<b>Total Funding</b>	<b>\$ 1,705,951</b>	<b>1,776,436</b>	<b>1,776,258</b>
<b>Total Uses</b>	<b>\$ 1,705,951</b>	<b>1,776,436</b>	<b>1,776,258</b>

<sup>1</sup> The use of fund balance and efficiencies to provide unapproved, additional staffing has created a funding challenge within the current rates. This continued practice is unsustainable and may result in higher tax rates within the district.



