

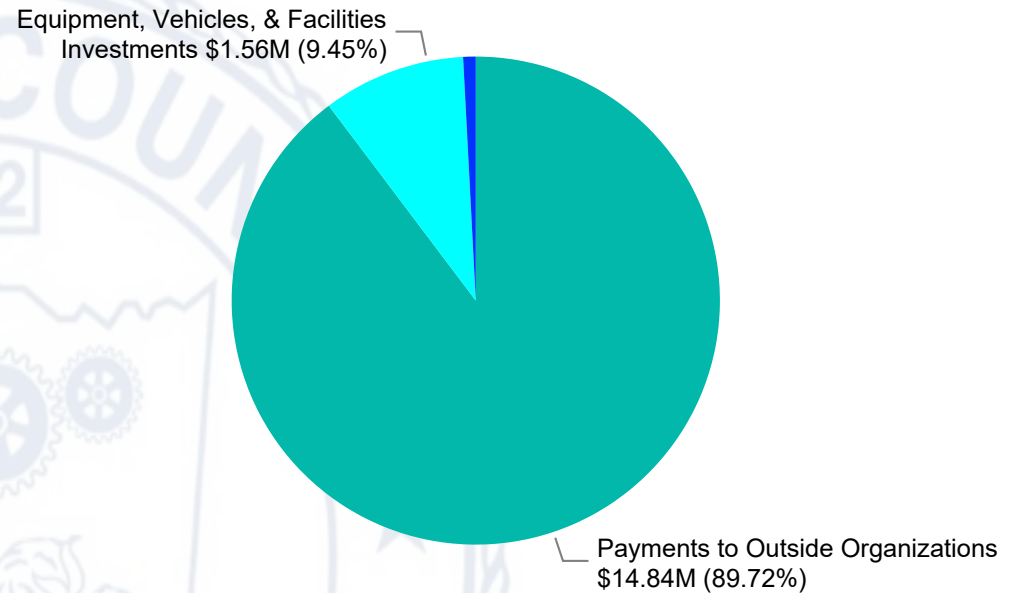
Expenditure by Fund	
Fire Fee Special Revenue Fund	\$2,595,056
Fire Service Budgetary Fund	\$4,506,711
General Government Fund	\$0
Hemby Bridge District SR Fund	\$1,950,667
Springs Fire District SR Fund	\$818,973
Stallings Fire District SR FD	\$1,869,811
Waxhaw Fire District SR Fund	\$1,860,039
Wesley Chapel District SR Fund	\$2,941,808
<b>Total</b>	<b>\$16,543,065</b>

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

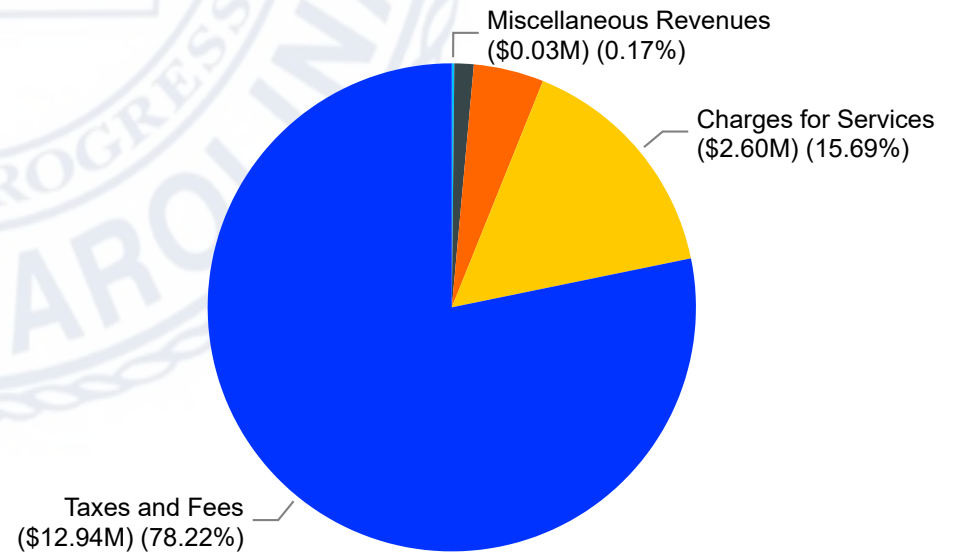
Net County Cost of Proposed Expansions for FY 2020	
FY 2020 Expansions Listed in Department Narrative	

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

Expenditure by Category



Revenue by Category



# Fire Departments

Recommended Fire Department Funding for FY 2020										
Fire Department	Countywide Fire Tax	Local Fire Tax/Fee	Operating Budget	1x Capital GF Transfer*	FD Rev	Countywide Fire Tax Revenue	Localized Fire Tax/Fee Revenue	Sales Tax	Fund Balance	GF Fund Balance
Allens Crossroads	0.0133	100.00	\$ 272,590	16,000	-	(166,722)	(105,868)	-	-	(16,000)
Bakers	0.0133	100.00	891,786	297,000	-	(258,451)	(633,335)	-	-	(297,000)
Beaver Lane	0.0133	100.00	734,061	400,000	(51,800)	(434,196)	(248,065)	-	-	(400,000)
Fairview	0.0133	100.00	426,556	50,000	-	(249,423)	(177,133)	-	-	(50,000)
Griffith Road	0.0133	100.00	133,095	-	(33,634)	(28,487)	(70,974)	-	-	-
Hemby Bridge	0.0133	0.0598	1,950,667	192,000	-	-	(1,674,613)	(272,167)	(3,887)	(192,000)
Jackson	0.0133	100.00	209,420	-	(1,000)	(65,764)	(142,656)	-	-	-
Lanes Creek	0.0133	100.00	303,120	129,000	-	(187,082)	(116,038)	-	-	(129,000)
New Salem	0.0133	100.00	501,438	10,800	(24,180)	(220,224)	(257,034)	-	-	(10,800)
Providence	0.0133	100.00	39,275	-	-	(29,375)	(9,900)	-	-	-
Sandy Ridge	0.0133	100.00	317,175	20,000	(300)	(157,357)	(159,518)	-	-	(20,000)
Springs	0.0133	0.0552	834,473	59,668	(15,500)	(698,157)	-	(120,816)	-	(59,668)
Stack Road	0.0133	100.00	319,728	52,000	(7,300)	(182,597)	(129,831)	-	-	(52,000)
Stallings	0.0133	0.0631	1,869,811	-	-	-	(1,596,401)	(214,026)	(59,384)	-
Unionville	0.0133	100.00	663,620	-	(115)	(299,358)	(364,147)	-	-	-
Waxhaw	0.0133	0.0650	1,860,039	145,811	-	-	(1,665,842)	(180,918)	(13,279)	(145,811)
Wesley Chapel	0.0133	0.0462	2,974,808	191,732	(33,000)	-	(2,601,571)	(316,977)	(23,260)	(191,732)
Wingate	0.0133	100.00	698,893	-	-	(515,315)	(183,578)	-	-	-
Countywide Costs	0.0133	-	248,607		-	(137,318)	-	-	(111,289)	-
<b>Total</b>			<b>\$ 15,249,162</b>	<b>\$ 1,564,011</b>	<b>\$ (166,829)</b>	<b>\$ (3,629,826)</b>	<b>\$ (10,136,504)</b>	<b>\$ (1,104,904)</b>	<b>\$ (211,099)</b>	<b>\$ (1,564,011)</b>

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

## Fire Departments

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### Department Mission

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

### Department Services Provided

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

### Department FY 2020 Discussion

Funding for Fire Services is provided though localized fees or taxes and a Countywide Fire Tax. In spite of this direct support across the community network of Fire Departments (FD), there is a significant need for direct capital replacement and investment. These are common items across all FD's, such as computers, Air tanks/Breathing apparatus, engine/tanker/ladder truck replacement, planning/design for new firehouses and general firefighting equipment. Funding for these one-time purchases will be made available from the following methods:

- Appropriating existing General Fund balance from the County General Fund (\$769,199)
- Tax Rate Swap from the County EMS tax rate to be applied to Fire Funding in FY 2020 (all needs met in EMS) \$811,810

The proposed Countywide Fire Tax rate 1.33 cents. This .30 increase is possible through a proportional decrease to the Countywide Emergency Medical Services Tax Rate. The additional funding will provide for the parity pay increases across the network, one-time equipment purchases, and necessary FD non-functional radio replacement. The proposed countywide tax funding for Fire Departments is \$3,599,027 million, fire district tax funding is \$6,150,058, and fire fee revenue is estimated to remain flat at \$2,595,077 million. The total fire budget (including the fire departments fundraising and other funding of \$135,829) is \$14.8 million, an increase of about 11 percent from FY 2019.

The increase in funding is to meet the apparatus, equipment and personnel needs of the FD network. Increases to fire fighter pay to bring parity across the County, ongoing annual replacement of fire fighter personal protective equipment, fire trucks and other operating expenses have been identified as emergent needs. The available pool of fire fighters is decreasing and each fire department is working to find creative methods to recruit and retain talented fire fighters. During the last twelve months, the fire departments have run approximately 13,700 calls, with the highest call volume at Hemby Bridge. Call volume has increased from 12,963 calls in FY 2017 to a projected 14,800 by the end of FY 2019.

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

## Fire Departments

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### Department Analysis

#### Program FY 2020 Discussion

##### *Allens Crossroads Fire Department:*

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

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

##### *Bakers Fire Department:*

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

##### *Beaver Lane Fire Department:*

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

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

## Fire Departments

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### *Fairview Fire Department:*

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

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

### *Griffith Road Fire Department:*

The FY 2020 proposed budget includes increases of \$10,000 to implement a pay per call program to compensate fire fighters for each call they respond to, \$3,000 for contributions to the state Fire Fighter retirement fund, as well as \$18,400 in various net decreases to the operating budget.

Fire fee rate remained unchanged at 100.00/SFD and fire fee revenue will remain unchanged at the FY 2019 level of \$70,974. Countywide fire tax funding decreased 15.62 percent, from \$34,582 to \$28,488. Other fire department revenue sources will increase slightly from \$32,940 to \$33,634.

### *Hemby Bridge Fire Department:*

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

Fire Services District tax rate is proposed to increase by 1.10 pennies, from 4.88 to 5.98 and the ad valorem tax yield will increase from \$1,333,924 to \$1,950,667. Local option sales tax funding will be held steady at \$272,027.

### *Jackson Fire Department:*

The FY 2020 proposed budget includes a reallocation of operational funding, decreasing (\$12,000) from the miscellaneous operating budget and adding it back to the salary line (\$12,000) to begin a new program incentivizing fire fighters to complete all required hours of training per quarter. All changes resulted in no impact to the operating budget.

## Fire Departments

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Fire fee rate stayed constant at 100.00/SFD and fire fee revenue remained flat at FY 2020 rates, at \$142,656. The Countywide fire tax funding also remained flat at \$65,764 and other fire department revenue sources remained unchanged at \$1,000.

### *Lanes Creek Fire Department:*

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

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

### *New Salem Fire Department:*

The FY 2020 proposed budget includes \$15,600 to increase hourly pay by \$1.00 to meet County standard and \$12,000 to institute a new pay per call program to compensate the fire fighters based on the number of calls for service. There are also \$10,520 in general operational budget increases. The County Manager also recommends \$10,800 in one-time funding to purchase additional AED's, training PC's and personnel lockers. The increases to the operational budget result in a net decrease to the operational budget of \$14,040.

Fire fee rate stayed constant at 100.00/SFD and fire fee revenue did not change from \$257,034. Countywide fire tax funding decreased by 6.7 percent, from \$234,264 to \$218,634. Other fire department revenue sources decreases by \$1,590 from \$25,770 to \$24,180.

### *Providence – Wesley Chapel Fire Department:*

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

### *Sandy Ridge Fire Department:*

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

## Fire Departments

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

### *Springs Fire Department:*

The FY 2020 proposed budget has no change to the operating budget. The County Manager proposes one-time funding of eight rugged laptops for use in fire trucks (\$51,500), as well as an increase of \$11,280 for various audit/insurance expenses. Fire tax rate will remain at 5.52 cents/\$100 of value and fire tax funding increased 1.4 percent, from \$688,117 to \$698,011. Local option sales tax funding remained constant at \$120,816.

### *Stack Road Fire Department:*

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

### *Stallings Fire Department:*

The FY 2020 proposed budget includes an increase of \$292,380 to increase the hourly pay rate by \$1.00 to achieve parity among all county FD's. An increase in vehicle maintenance of \$14,500, purchases of fire truck equipment of \$65,000, \$8,100 in dayroom furniture and an additional \$48,000 in truck payments to escalate payoff are also recommended in this budget. Fire tax rate increased from 5.02 to 6.31 cents/\$100 of value and fire tax funding decreased 2.3 percent, from \$1,298,990 to \$1,269,694 for a difference of \$29,296. Local option sales tax funding is unchanged at \$214,026. Fund balance for capital reserve decreased \$4,931, from \$64,415 to 59,484.

### *Unionville Fire Department:*

The FY 2020 proposed budget includes \$4,450 for miscellaneous changes to the operating budget and an increase of \$24,000 to increase the payment of Engine #210 for early payoff. Total operating budget is recommended to increase by \$28,450, or 4.5 percent over the previous year.

Fire fee rate remained the same at 100.00/SFD and fire fee revenue remained flat over FY 2019 at \$364,147, while the Countywide fire tax funding is recommended to increase from \$270,928 in FY 2019 to \$299,378 in FY 2020. Other fire department revenue sources remained the same at \$115.



## Fire Departments

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### *Waxhaw Fire Department:*

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

Fire tax rate increased from 5.45 to 6.5 cents/\$100 of value and fire tax funding increased 4.02 percent, from \$1,339,878 to \$1,396,770. Local option sales tax funding is flat at \$180,818. Fund balance usage for capital reserve increased from \$8,797 to \$13,279.

### *Wesley Chapel Fire Department:*

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

Fire tax rate increased from 3.54 to 4.62 cents/\$100 of value and fire tax funding increased 2.36 percent, from \$1,946,730 to \$1,992,580. Local option sales tax funding stays unchanged from FY 2019 amount of \$316,977. Fund balance for capital reserve decreased from \$34,836 in FY 2019 to \$23,260 in FY 2020.

### *Wingate Fire Department:*

The FY2020 proposed budget includes \$21,100 to fully fund the FY2019 addition of night shift coverage in FY2019 and \$6,050 for miscellaneous changes in the operating budget. Additionally, \$29,140 is budgeted for additional fire fighter personal protective equipment as well as \$55,000 to accelerate the repayment of debt for a repurposed rescue vehicle. Fire fee rate remained the same at 100/SFD and fire fee revenue will remain the same at \$183,578, Countywide fire tax subsidy will increase from \$445,165 to \$515,315. No 1x time money is included for the Wingate Fire Department.



## Fire Departments

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### *Fire Departments County Wide Support:*

The County Manager is recommending strategic investment of one-time funding of various fire apparatus and equipment purchases on behalf of the County's network of volunteer fire departments in the amount of \$1,564,011. This increase to current service level will be funded without raising the overall county tax burden felt by residents of Union County. These one-time purchases will be funded from two sources:

- A tax rate decrease to the countywide EMS tax rate of 0.30 pennies (\$811,810) (2.63 to 2.33) and increasing the countywide fire tax by 0.30 pennies (\$811,810) from 1.03 to 1.33.
- Appropriating fund balance from the County's general fund (\$769,199) and through an interfund transfer, adding this amount to the fire fund.

As part of this plan, EMS will use \$745,024 of accumulated fund balance to purchase FY 2020 replacement vehicles. By removing the total EMS need by this amount, and in conjunction with offsetting expected increases to EMS non-County revenues, the yield from the current EMS tax rate of 2.63 pennies will exceed their annual need. Resulting in excess tax rate capacity (\$811,810) that can be made available to the fire departments.

Additionally, the Countywide Radio program will receive \$137,318, a decrease of \$121,991 from FY 2019 to provide replacement radios and radio support for the Fire Departments for broken or non-functional devices. In FY 2019, there is no General Fund Balance transfer as was done in FY 2018.

