

## Mountain View Fire Protection Service District

Fund 352

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0600	0.0600	0.0750	0.0750	25.0%
Property Tax	\$448,045	\$428,295	\$538,990	\$538,990	25.8%
Interest on Investments	502	0	0	0	0%
Fund Balance	(7,993)	27,326	0	0	0%
<b>Total</b>	<b>\$440,554</b>	<b>\$455,621</b>	<b>\$538,990</b>	<b>\$538,990</b>	<b>18.3%</b>
<b>Expenses</b>					
Fire Protection	\$440,554	\$455,621	\$538,990	\$538,990	18.3%
<b>Total</b>	<b>\$440,554</b>	<b>\$455,621</b>	<b>\$538,990</b>	<b>\$538,990</b>	<b>18.3%</b>

## Propst Fire Protection Service District

Fund 353

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0615	0.0620	0.0620	0.0620	0.0%
Property Tax	\$217,496	\$204,256	\$205,625	\$205,625	0.7%
Interest on Investments	353	0	0	0	0%
Fund Balance	(12,058)	0	0	0	0%
<b>Total</b>	<b>\$205,791</b>	<b>\$204,256</b>	<b>\$205,625</b>	<b>\$205,625</b>	<b>0.7%</b>
<b>Expenses</b>					
Fire Protection	\$205,791	\$204,256	\$205,625	\$205,625	0.7%
<b>Total</b>	<b>\$205,791</b>	<b>\$204,256</b>	<b>\$205,625</b>	<b>\$205,625</b>	<b>0.7%</b>

## St. Stephens Fire Protection Service District

Fund 354

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0900	0.0900	0.1300	0.1200	33.3%
Property Tax	\$800,769	\$754,913	\$1,087,753	\$1,004,538	33.1%
Interest on Investments	765	0	0	0	0%
Fund Balance	16,698	39,663	22,065	22,065	-44.4%
<b>Total</b>	<b>\$818,232</b>	<b>\$794,576</b>	<b>\$1,109,818</b>	<b>\$1,026,603</b>	<b>29.2%</b>
<b>Expenses</b>					
Fire Protection	\$818,232	\$794,576	\$1,109,818	\$1,026,603	29.2%
<b>Total</b>	<b>\$818,232</b>	<b>\$794,576</b>	<b>\$1,109,818</b>	<b>\$1,026,603</b>	<b>29.2%</b>

## Conover Rural Fire Protection Service District

Fund 355

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0700	0.0900	0.0900	0.0900	0.0%
Property Tax	76,970	\$91,265	91,416	\$91,416	0.2%
Interest on Investments	2,160	0	0	0	0%
Fund Balance	(79,130)	0	0	0	0%
<b>Total</b>	<b>\$0</b>	<b>\$91,265</b>	<b>\$91,416</b>	<b>\$91,416</b>	<b>0.2%</b>
<b>Expenses</b>					
Fire Protection	\$0	\$0	\$0	\$0	0%
Capital	0	\$91,265	91,416	\$91,416	0.2%
<b>Total</b>	<b>\$0</b>	<b>\$91,265</b>	<b>\$91,416</b>	<b>\$91,416</b>	<b>0.2%</b>

## Oxford Fire Protection Service District

Fund 356

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0558	0.0650	0.0650	0.0650	0.0%
Property Tax	\$276,545	\$294,549	\$298,738	\$298,738	1.4%
Interest on Investments	489	0	0	0	0%
Fund Balance	23,216	0	0	0	0%
<b>Total</b>	<b>\$300,250</b>	<b>\$294,549</b>	<b>\$298,738</b>	<b>\$298,738</b>	<b>1.4%</b>
<b>Expenses</b>					
Fire Protection	\$300,250	\$294,549	\$298,738	\$298,738	1.4%
<b>Total</b>	<b>\$300,250</b>	<b>\$294,549</b>	<b>\$298,738</b>	<b>\$298,738</b>	<b>1.4%</b>

## Sherrills Ford Fire Protection Service District

Fund 357

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0800	0.0810	0.1110	0.1100	35.8%
Property Tax	\$1,615,057	\$1,570,882	\$2,160,479	\$2,141,097	36.3%
Interest on Investments	1,345	0	0	0	0%
Fund Balance	(24,786)	0	0	0	0%
<b>Total</b>	<b>\$1,591,616</b>	<b>\$1,570,882</b>	<b>\$2,160,479</b>	<b>\$2,141,097</b>	<b>36.3%</b>
<b>Expenses</b>					
Fire Protection	\$1,591,616	\$1,570,882	\$2,160,479	\$2,141,097	36.3%
<b>Total</b>	<b>\$1,591,616</b>	<b>\$1,570,882</b>	<b>\$2,160,479</b>	<b>\$2,141,097</b>	<b>36.3%</b>

## Bandys Fire Protection Service District

Fund 358

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0700	0.0820	0.0820	0.0820	0.0%
Property Tax	\$464,380	\$501,434	\$510,587	\$510,587	1.8%
Interest on Investments	736	0	0	0	0%
Fund Balance	3,361	0	0	0	0%
<b>Total</b>	<b>\$468,477</b>	<b>\$501,434</b>	<b>\$510,587</b>	<b>\$510,587</b>	<b>1.8%</b>
<b>Expenses</b>					
Fire Protection	\$468,477	\$501,434	\$510,587	\$510,587	1.8%
<b>Total</b>	<b>\$468,477</b>	<b>\$501,434</b>	<b>\$510,587</b>	<b>\$510,587</b>	<b>1.8%</b>

## Maiden Fire Protection Service District

Fund 359

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0600	0.0750	0.0800	0.0800	6.7%
Property Tax	\$203,102	\$200,917	\$217,710	\$217,710	8.4%
Interest on Investments	1,051	0	0	0	0%
Fund Balance	(7,137)	0	0	0	0%
<b>Total</b>	<b>\$197,016</b>	<b>\$200,917</b>	<b>\$217,710</b>	<b>\$217,710</b>	<b>8.4%</b>
<b>Expenses</b>					
Fire Protection	\$197,016	\$200,917	\$217,710	\$217,710	8.4%
<b>Total</b>	<b>\$197,016</b>	<b>\$200,917</b>	<b>\$217,710</b>	<b>\$217,710</b>	<b>8.4%</b>

## Claremont Fire Protection Service District

Fund 360

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0700	0.0800	0.0800	0.0800	0.0%
Property Tax	\$240,807	\$247,100	\$254,163	\$254,163	2.9%
Interest on Investments	479	0	0	0	0%
Fund Balance	(10,035)	0	0	0	0%
<b>Total</b>	<b>\$231,251</b>	<b>\$247,100</b>	<b>\$254,163</b>	<b>\$254,163</b>	<b>2.9%</b>
<b>Expenses</b>					
Fire Protection	\$231,251	\$247,100	\$254,163	\$254,163	2.9%
<b>Total</b>	<b>\$231,251</b>	<b>\$247,100</b>	<b>\$254,163</b>	<b>\$254,163</b>	<b>2.9%</b>

## Catawba Fire Protection Service District

Fund 361

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0700	0.0850	0.1000	0.1000	17.6%
Property Tax	\$139,815	\$152,150	\$182,582	\$182,582	20.0%
Interest on Investments	2,773	0	0	0	0%
Fund Balance	(7,971)	0	160,000	160,000	0%
<b>Total</b>	<b>\$134,617</b>	<b>\$152,150</b>	<b>\$342,582</b>	<b>\$342,582</b>	<b>125.2%</b>
<b>Expenses</b>					
Fire Protection	\$134,617	\$152,150	\$342,582	\$342,582	125.2%
<b>Total</b>	<b>\$134,617</b>	<b>\$152,150</b>	<b>\$342,582</b>	<b>\$342,582</b>	<b>125.2%</b>

## Long View Fire Protection Service District

Fund 362

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0546	0.0730	0.0730	0.0730	0.0%
Property Tax	\$26,625	\$26,001	\$26,428	\$26,428	1.6%
Interest on Investments	170	0	0	0	0%
Fund Balance	(584)	0	0	0	0%
<b>Total</b>	<b>\$26,211</b>	<b>\$26,001</b>	<b>\$26,428</b>	<b>\$26,428</b>	<b>1.6%</b>
<b>Expenses</b>					
Fire Protection	\$26,211	\$26,001	\$26,428	\$26,428	1.6%
<b>Total</b>	<b>\$26,211</b>	<b>\$26,001</b>	<b>\$26,428</b>	<b>\$26,428</b>	<b>1.6%</b>

## Newton Fire Protection Service District

Fund 363

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0850	0.0900	0.0900	0.0900	0.0%
Property Tax	\$443,635	\$438,323	\$443,968	\$443,968	1.3%
Interest on Investments	429	0	0	0	0%
Fund Balance	(5,996)	22,197	0	0	0%
<b>Total</b>	<b>\$438,068</b>	<b>\$460,520</b>	<b>\$443,968</b>	<b>\$443,968</b>	<b>-3.6%</b>
<b>Expenses</b>					
Fire Protection	\$438,068	\$460,520	\$443,968	\$443,968	-3.6%
<b>Total</b>	<b>\$438,068</b>	<b>\$460,520</b>	<b>\$443,968</b>	<b>\$443,968</b>	<b>-3.6%</b>

## Cooksville Fire Protection Service District

Fund 365

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0617	0.0620	0.0620	0.0620	0.0%
Property Tax	\$96,943	\$90,612	\$92,243	\$92,243	1.8%
Interest on Investments	465	0	0	0	0%
Fund Balance	(5,636)	0	0	0	0%
<b>Total</b>	<b>\$91,772</b>	<b>\$90,612</b>	<b>\$92,243</b>	<b>\$92,243</b>	<b>1.8%</b>
<b>Expenses</b>					
Fire Protection	\$91,772	\$90,612	\$92,243	\$92,243	1.8%
<b>Total</b>	<b>\$91,772</b>	<b>\$90,612</b>	<b>\$92,243</b>	<b>\$92,243</b>	<b>1.8%</b>

## Hickory Rural Fire Protection Service District

Fund 369

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Tax Rate	0.0700	0.0900	0.0900	0.0900	0.0%
Property Tax	\$309,791	\$375,355	\$376,336	\$376,336	0.3%
Interest on Investments	279	0	0	0	0%
Fund Balance	(1,019)	13,822	8,700	8,700	-37.1%
<b>Total</b>	<b>\$309,051</b>	<b>\$389,177</b>	<b>\$385,036</b>	<b>\$385,036</b>	<b>-1.1%</b>
<b>Expenses</b>					
Fire Protection	\$309,051	\$389,177	\$385,036	\$385,036	-1.1%
<b>Total</b>	<b>\$309,051</b>	<b>\$389,177</b>	<b>\$385,036</b>	<b>\$385,036</b>	<b>-1.1%</b>

## All Districts

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Average Tax Rate	0.0685	0.0775	0.0850	0.0842	8.7%
Property Tax	\$5,359,980	\$5,376,052	\$6,487,018	\$6,384,421	18.8%
Interest on Investments	11,996	0	0	0	0%
Fund Balance	(119,070)	103,008	190,765	190,765	85.2%
<b>Total</b>	<b>\$5,252,906</b>	<b>\$5,479,060</b>	<b>\$6,677,783</b>	<b>\$6,575,186</b>	<b>20.0%</b>
<b>Expenses</b>					
Fire Protection	\$5,252,906	\$5,387,795	\$6,586,367	\$6,483,770	20.3%
Capital	0	91,265	91,416	91,416	0.2%
<b>Total</b>	<b>\$5,252,906</b>	<b>\$5,479,060</b>	<b>\$6,677,783</b>	<b>\$6,575,186</b>	<b>20.0%</b>

## **Budget Highlights**

Catawba County is fortunate to have a large number of highly-trained and dedicated volunteers providing fire and medical first response services. These volunteers willingly devote their efforts and time and risk their personal safety for the benefit of the community. Without these volunteers, the County would incur tremendous costs to maintain the level of fire and medical first response services citizens enjoy now. However, it has recently become more challenging to adequately staff the districts relying solely on volunteers, due to increased training requirements, less willingness on behalf of private employers to allow volunteers the flexibility to respond to fires during regular work shifts, and the tug and pull of family commitments. As a result, there is an increasing need to supplement the existing pool of volunteers with paid full-time and part-time staff.

Five fire protection service districts are recommended for a tax increase for Fiscal Year 2016/17 based on the justifications identified in the summary table below. With these recommended increases changes, the average tax rate for all fire districts increases from \$0.0775 to \$0.0842, totaling \$6.575 million.

### **Catawba – Increase from \$0.085 to \$0.10**

This increase will allow the district to increase part-time staffing hours, replace a Quick Response Vehicle and Brush Truck, and set aside funds for future capital needs.

### **Maiden – Increase from \$0.075 to \$0.08**

This increase will ensure the district honors a mutual aid agreement with Lincoln County, purchase land for construction for a new fire station, and help fund firefighter positions at full-time rather than part-time.

### **Mountain View —Increase from \$0.06 to \$0.075**

This increase will fund 2 full-time firefighters Monday-Friday and cover increased operational costs.

### **St. Stephens – Increase from \$0.09 to \$0.12**

This increase will fund 3 full-time firefighters, allowing the district to have 2 firefighters for 24/7 coverage and 2 additional paid staff from Monday-Friday. The increase will also help repair a fire truck and set aside money for the purchase of future apparatus and other equipment.

### **Sherrills Ford – Increase from \$0.081 to \$0.11**

The tax rate increase will fund 9 additional firefighter positions, allowing for all four bases in the district to be staffed with 2 firefighters for every shift, guaranteeing 24/7 coverage. Funds will also be used to pay down on debt service obligations, cover increased operational costs, and to be set aside for future capital. The district has applied for a SAFER grant to cover the personnel expense. If the grant is received, the appropriated budget funds will be set aside for debt service payments and to fund future capital needs.