

FY24 Unified Fire Protection Service District

May 25, 2023



Progress to Date

- Meetings with VFD's and stakeholders to share information and understand process; data analysis work
- Passed resolution Gaston County Fire Protection Service District rate cap would not exceed \$0.15/\$100 valuation
- Public hearing and approval of Gaston County Fire Service Protection District
- Approved resolution dissolving Fire Advisory Board and created new Gaston County Fire Commission
- The Gaston County Board of Commissioners held public hearing requests from High Shoals, Lowell and Ranlo to join Gaston County Fire Protection Service District
- Appointed members for newly created Gaston County Fire Commission
- Have first Gaston County Fire Commission meeting and work on bylaws, update contract, response time and staffing

Progress to Date

- Prior year's rate (FY23) was \$0.1100
- Goals of FY23 Budget
 - Provided baseline funding to each VFD
 - Enhanced supplemental funding for future service improvements
 - Funded for grant matches and multi-department joint service delivery projects
 - Initial funding for a Capital Improvement Fund

Progress to Date

	FY19 Adopted			FY20 Adopted			FY21 Adopted			FY22 Adopted		
Agriculture Center	0.0730	\$	358,056	0.0920	\$	536,414	0.0920	\$	536,987	0.1120	\$	656,143
Alexis	0.0950	\$	250,757	0.0790	\$	257,197	0.0790	\$	260,392	0.0990	\$	332,744
Crowders Mountain	0.1050	\$	760,681	0.0930	\$	782,272	0.0930	\$	785,561	0.0930	\$	792,538
Community	0.1200	\$	409,942	0.0990	\$	419,106	0.0990	\$	421,867	0.1190	\$	518,816
Crouse	0.0860	\$	84,648	0.0690	\$	85,707	0.0690	\$	79,353	0.0750	\$	87,646
East Gaston	0.0840	\$	378,393	0.0720	\$	378,272	0.0720	\$	388,018	0.0920	\$	510,121
North Gaston	0.1030	\$	203,010	0.1040	\$	244,556	0.1040	\$	245,036	0.1040	\$	252,283
Hughs Pond	0.1100	\$	101,364	0.1050	\$	112,148	0.1050	\$	112,432	0.1050	\$	113,206
Lowell	0.0740	\$	15,154	0.0680	\$	15,166	0.0680	\$	15,622	0.0680	\$	15,579
Lucia-Riverbend	0.1140	\$	336,839	0.0930	\$	339,320	0.0930	\$	339,486	0.1130	\$	421,509
New Hope	0.1000	\$	454,195	0.0840	\$	458,682	0.0840	\$	458,764	0.0970	\$	540,202
Ranlo	0.0840	\$	222,749	0.0880	\$	310,625	0.0880	\$	312,953	0.0910	\$	334,318
South Point	0.0400	\$	263,546	0.0360	\$	267,475	0.0360	\$	270,138	0.0500	\$	376,971
Spencer Mountain	0.0800	\$	255,198	0.0930	\$	354,290	0.0930	\$	359,284	0.1030	\$	415,235
Tryonota	0.0950	\$	320,414	0.0810	\$	326,978	0.0810	\$	326,215	0.1010	\$	413,780
Union Road	0.0770	\$	378,033	0.0650	\$	381,341	0.0650	\$	382,161	0.0760	\$	448,175
Waco	0.0950	\$	27,273	0.0810	\$	27,178	0.0810	\$	27,371	0.0950	\$	32,150
		\$	4,820,252		\$	5,296,727		\$	5,321,640		\$	6,261,416

Unified Fire Protection District

(Established July 1, 2022)

- Decrease tax rate from 11.0¢ to **9.5¢**
 - Revenue neutral tax rate is 7.5¢
- Recommend overall budget increase of \$2.0M* to cover increased salary costs (\$1.1M)
 - 24/7 staffing
 - Increase pay to \$16/hour

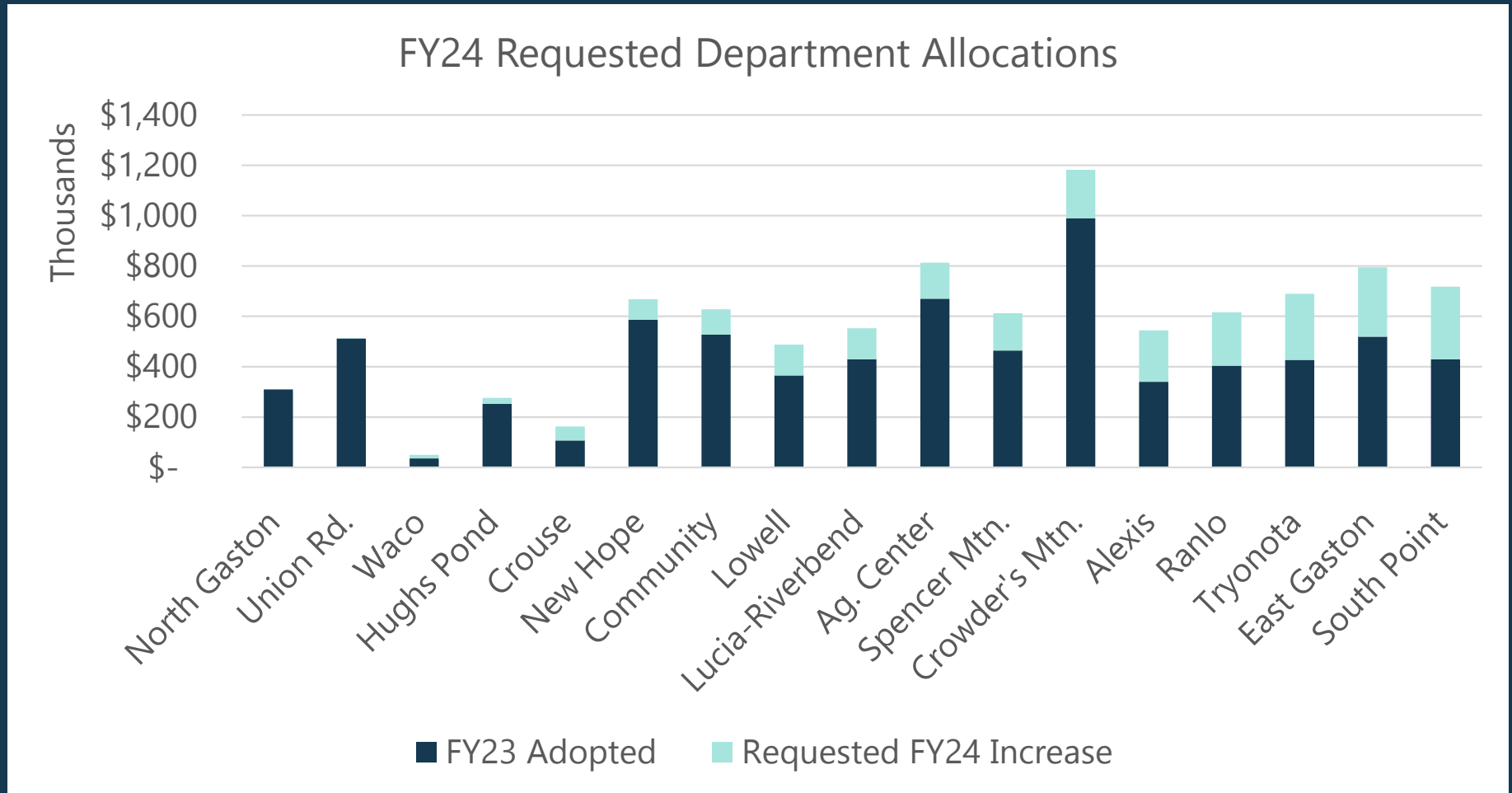
FY24 Requested Budget Summary:

- Personnel – \$4.2M
- Operating - \$2.7M
- Capital - \$2.3M
- Equipment - \$0.5M

	FY23		FY24	
	Adopted		Requested	
Non-Departmental	\$	28,700	\$	34,300
Ag. Center	\$	669,801	\$	813,012
Alexis	\$	340,514	\$	544,028
Community	\$	527,286	\$	627,879
Crouse	\$	107,236	\$	162,500
Crowder's Mtn.	\$	913,814	\$	1,182,131
East Gaston	\$	518,959	\$	794,786
Hughs Pond	\$	252,872	\$	276,117
Lowell	\$	365,301	\$	487,640
Lucia-Riverbend	\$	429,542	\$	552,417
New Hope	\$	586,797	\$	667,905
North Gaston	\$	309,753	\$	309,753
Ranlo	\$	404,114	\$	616,147
South Point	\$	428,653	\$	717,833
Spencer Mtn.	\$	463,806	\$	612,480
Tryonota	\$	426,781	\$	689,226
Union Rd.	\$	511,609	\$	512,632
Waco	\$	35,570	\$	50,000
Total	\$	7,321,108	\$	9,650,786

Unified Fire Protection District

(Established July 1, 2022)



Cost of Labor

Recommended Additional Hours per Week	1,216
Annual Salary/Benefit Impact @ \$16/Hr.	\$1,097,708

Hours per Week

	FY23	FY24
South Point	336	336
East Gaston	140	336
Tryonota	168	336
Ranlo	148	336
Alexis	196	336
Crowders Mtn.	336	336
Spencer Mtn.	60	60
Ag. Ctr	210	336
Lucia-Riverbend	224	336
Lowell	238	336
Community	148	336
New Hope	336	336
Crouse	88	88
Hughes Pond	80	80
Union Rd.	151	151
Total	2,859	4,075