

Rescue Squads Fund

Fund 240

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
Revenues					
Interest on Investments	\$3,083	\$0	\$0	\$0	0%
Prior Year Ad Valorem	1,067,200	1,050,525	1,067,200	1,067,200	1.6%
Fund Balance	(90,417)	0	55,220	0	0%
Total	\$979,866	\$1,050,525	\$1,122,420	\$1,067,200	1.6%
Expenses					
Property & General Liability	97,328	\$94,874	98,000	98,000	3.3%
Accounting Services	13,300	13,300	13,300	13,300	0.0%
Medical 1st Response	365,710	365,710	365,710	365,710	0.0%
Rescue Squads Equipment Reserve	7,981	0	0	39,540	0%
Catawba Operating	76,384	80,000	119,068	85,000	6.3%
Catawba Capital	0	0	70,000	70,000	0%
Claremont Operating	88,730	90,000	119,101	95,000	5.6%
Claremont Capital	0	70,000	36,000	36,000	-48.6%
Hickory Operating	111,757	112,650	112,650	112,650	0.0%
Hickory Capital	36,000	0	0	0	0%
Maiden Operating	71,104	75,000	75,000	75,000	0.0%
Maiden Capital	0	36,000	0	0	0%
Newton-Conover Operating	74,981	76,400	77,000	77,000	0.8%
Newton-Conover Capital	0	0	0	0	0%
Sherrills Ford Operating	36,591	36,591	36,591	0	-100.0%
Sherrills Ford Capital	0	0	0	0	0%
Total	\$979,866	\$1,050,525	\$1,122,420	\$1,067,200	1.6%

Budget Highlights

The Rescue Squads' budget for Fiscal Year 2016/17 is \$1,067,200, which represents a 1.6 percent increase (\$16,675) from the prior year. County funding for Rescue Squads is maintained at 2/3 of one cent on the property tax rate. The value of a penny is \$1.6 million.

Property & General Liability expense increased by 3.3 percent due to inflation. Claremont's Capital expense decreased by 48.6 percent (\$34,000) due to purchasing an ambulance in the current year. Sherrills Ford Operating decreased by 100 percent due to the department (which provides both fire and rescue services for the County) receiving a \$0.029 fire protection service district tax rate increase. Those dollars previously dedicated to Sherrills Ford are allocated to the Rescue Squads Equipment Reserve. In regards to capital, the budget includes:

- \$36,000 for Claremont Rescue to purchase a Quick Response Vehicle.
- \$70,000 for Catawba Rescue to remount an aging ambulance. Remounting ambulances in this way saves Rescue Squads money over purchasing a new ambulance.