

FY 2021-2022 EMERGENCY SERVICES OPERATIONS

Number	Description	FY 2021-2022 Budget	FY 2021-2022 Current	FY 2021-2022 YTD	FY 2021-2022 Balance
FIRE OPERATIONS					
11-4340-121-00	SALARIES & WAGES	357,553.00	14,513.61	212,166.17	145,386.83
11-4340-181-00	SOCIAL SECURITY CONTRIBU	22,168.00	842.58	12,374.70	9,793.30
11-4340-182-00	RETIREMENT EXPENSE	40,833.00	1,657.46	26,555.32	14,277.68
11-4340-182-01	RETIREMENT EXPENSE-STATE	22,560.00	-	8,640.00	13,920.00
11-4340-183-00	HOSPITALIZATION INSURANCE	146,400.00	5,084.80	67,263.85	79,136.15
11-4340-185-00	UNEMPLOYMENT INSURANCE	2,600.00	107.70	1,449.73	1,150.27
11-4340-186-00	WORKMAN'S COMPENSATION	15,680.00	-	15,680.00	-
11-4340-187-00	MEDICARE TAX	5,185.00	197.04	2,893.87	2,291.13
11-4340-189-00	VOLUNTEER APPRECIATION	5,000.00	-	-	5,000.00
11-4340-213-00	UNIFORMS	2,500.00	-	2,075.97	424.03
11-4340-260-00	FIRE PREVENTION SUPPLIES	4,000.00	-	-	4,000.00
11-4340-490-02	CULLOWHEE FIRE DEPARTMENT	1,076,789.00	89,732.42	807,591.78	269,197.22
11-4340-490-03	SYLVA FIRE DEPARTMENT	123,837.00	-	92,877.75	30,959.25
11-4340-490-04	CANADA FIRE DEPARTMENT	103,199.00	-	80,051.25	23,147.75
11-4340-490-05	SAVANNAH FIRE DEPARTMENT	140,074.00	-	107,816.50	32,257.50
11-4340-490-06	BALSAM FIRE DEPARTMENT	123,837.00	-	94,323.75	29,513.25
11-4340-490-07	QUALLA FIRE DEPARTMENT	123,837.00	-	96,279.32	27,557.68
11-4340-490-17	SAVANNAH BUILDING PAYMENT	57,612.00	-	57,611.34	0.66
11-4340-490-18	SYLVA FIRE DEPT BUILDING	154,305.00	-	75,825.39	78,479.61
11-4340-490-25	HONOR GUARD	1,500.00	-	-	1,500.00
11-4340-490-31	FIRE CALLS	129,090.00	-	68,472.00	60,618.00
TOTAL FIRE OPERATIONS		\$ 2,658,559.00	\$ 112,135.61	\$ 1,829,948.69	\$ 828,610.31
FIRE TAX					
29-4340-490-01	CASHIERS-GLENVILLE FIRE	1,791,170.00	149,264.17	1,343,377.53	447,792.47
	Value \$6,090,662,730 Tax Rate \$0.0294				
29-4340-490-02	HIGHLANDS FIRE	84,000.00	7,000.00	63,000.00	21,000.00
	Value \$313,783,670 Tax Rate \$0.0272				
TOTAL FIRE TAX		\$ 1,875,170.00	\$ 156,264.17	\$ 1,406,377.53	\$ 468,792.47
TOTAL FIRE-ALL DEPARTMENTS		\$ 4,533,729.00	\$ 268,399.78	\$ 3,236,326.22	\$ 1,297,402.78
AMBULANCE/RESCUE					
11-4370-121-00	SALARIES & WAGES	66,177.00	1,294.40	11,649.60	54,527.40
11-4370-181-00	SOCIAL SECURITY CONTRIBU	4,103.00	80.28	722.52	3,380.48
11-4370-182-00	RETIREMENT EXPENSE	7,557.00	147.82	4,930.38	2,626.62
11-4370-182-01	RETIREMENT-STATE	6,000.00	-	-	6,000.00
11-4370-183-00	HOSPITALIZATION INSURANC	29,280.00	563.08	3,941.56	25,338.44
11-4370-185-00	UNEMPLOYMENT INSURANCE	520.00	10.36	93.44	426.56
11-4370-186-00	WORKMAN'S COMPENSATION	9,370.00	-	9,370.00	-
11-4370-187-00	MEDICARE TAX	960.00	18.78	169.02	790.98
11-4370-189-00	VOLUNTEER APPRECIATION	2,500.00	-	-	2,500.00
11-4370-230-00	HEPATITIS B VACCINE	2,500.00	-	-	2,500.00
11-4370-452-01	INSURANCE-ACCIDENT/SICKN	21,500.00	-	581.00	20,919.00
11-4370-490-01	RESCUE SQUAD UNIT #1	118,750.00	-	91,000.50	27,749.50
11-4370-490-02	RESCUE SQUAD UNIT #2	118,750.00	-	95,555.50	23,194.50
11-4370-490-03	RESCUE SQUAD UNIT#1 BUIL	78,383.00	-	39,191.11	39,191.89
11-4370-490-31	RESCUE CALLS	35,000.00	-	10,320.00	24,680.00
11-4370-699-00	WESTCARE AMBULANCE SERVI	1,441,703.00	120,141.92	1,081,277.28	360,425.72
11-4370-699-01	CASHIERS AMBULANCE	1,115,122.00	92,926.83	836,341.47	278,780.53
11-4370-699-04	MACON-TELECOMMUNICATIONS	5,100.00	-	-	5,100.00
11-4370-699-05	MACON-EMS	10,200.00	-	-	10,200.00
TOTAL AMBULANCE/RESCUE		\$ 3,073,475.00	\$ 215,183.47	\$ 2,185,143.38	\$ 888,331.62
REPORT TOTAL:		\$ 7,607,204.00	\$ 483,583.25	\$ 5,421,469.60	\$ 2,185,734.40