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Final Budget						
19 FIRE DEPARTMENT 2021-2022		Detailed	2021-2022	2020-2021	Differences	2021-2022
Description	Details	Amount	Requested	Prior Year	Prior Year	Approved
19-530-0000	FD CONTINGENCY		25,828	25,990	-162	25,828
	FD Gross Payroll:12		457,000			
	Benefits		348,255			
19-530-0400	FD STATE - EQUIPMENT		0		0	
19-530-0500	RETIRED FIREMEN CONTRIBUTIO (See worksheet)		6,000	6,000	0	6,000
19-530-0600	FD IRA CONTRIBUTION \$12 per call future vs. \$5 per call current Verify w/ County-reduce # pd.		25,000	25,000	0	25,000
19-530-0700	FD PENSION FUND # of firemen Amount per firemen		4,200	4,200	0	4,200
19-530-0800	FD INSURANCE - increase quoted liability vehicle cancer: Cullowhee \$95k		40,000	38,500	1,500	40,500
19-530-1000	FD W/C - increase		15,000	2,900	12,100	3,000
19-530-1100	FD TELEPHONE Frontier Communication Verizon Wireless Contingency for overages	4,000 3,100 900	8,000	2,500	5,500	4,700
19-530-1300	FD UTILITIES Duke Energy	7,500	18,000	11,000	7,000	12,900
\$14,500 in FY20-21	TWSA	800				
	Dominion	4,400				

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	Contingency for increases	5,300				
19-530-1400	FD IT		3,000	2,000	1,000	2,000
	Morris Broadband (Internet)	555				
	NCI Support	1000				
	Software					
	Hardware					
	Printer cartridges and supplies					
	Antivirus	500				
19-530-1600	FD COMMUNICATION		10,000	8,000	2,000	10,000
	Western Carolina Communication					
19-530-1700	FD TRUCK MAINTENANCE		32,500	32,500	0	32,500
	Quality Auto Repair					
	Interstate Batteries					
	Tires					
	Asheville Power					
	Other ??					
19-530-1800	Vending Machine Expense		1,000	1,000		1,000
	Coke for machines					
19-530-3100	FD FUEL		16,000	8,000	8,000	10,000
	Vehicle Fuel: Cullowhee \$15k	15,000				
	Generator Fuel	1,000				
19-530-3200	SUNSHINE FUND		500	500	0	500
	Florist					
19-530-3300	FD SUPPLIES		8,000	6,000	2,000	6,000
	Office supplies					
	others est. \$2000 increase					
19-530-3400	FD SPECIFIED EXPENSE		4,000	5,000	-1,000	4,000
	Cherokee Bottle Water	250				
\$420	Health Department (Flu/Cholestrol)	400				

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	Volunteer Dinners/Cookouts/Incentives					
19-530-3500	FD TRAINING		20,000	20,000	0	20,000
	CPR Training					
	Training/Mileage/Food					
19-530-3600	FD FIRE PREVENTION		2,000	5,600	-3,600	4,000
	Open House					
	Other???					
19-530-3700	FD BUILDING MAINTENANCE		15,000	7,000	8,000	9,600
	Cleaning supplies					
FY21-22 \$14,100	Lowe's					
	Asheville Elevator	2500				
	Alltek Systems					
	Increase 24 hour	2000				
	Cullowhee Budgeted \$15,000 - bldg age					
19-530-3800	FD EQUIPMENT MAINTENANCE		6,000	6,000	0	6,000
	Carolina Fire and Safety (Fire Ext)					
	Compressor Maintenance					
1068.75	unIversal Air Products					
19-530-3900	FD EQUIPMENT		15,000	15,000	0	15,000
	Airgas National					
	NAFECO					
	WS Darley					
	Others???					
19-530-4000	FD P.P.E.		30,000	20,000	10,000	20,000
	Tunrout gear (NAFECO, Darley,Heiman)					
	Airpacks ?					
	Other ????					

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19-530-6800	FD INTEREST BUILDING		8,700	12,230	-3,530	8,700
19-530-6900	FD PRINCIPAL BUILDING		142,075	142,075	0	142,075
19-530-7000	FD INTEREST EXPENSE		2,755	4,330	-1,575	2,755
	Ladder Truck	650				
	Pumper Est	2105				
19-530-7100	FD PRINCIPAL EXPENSE		66,620	65,248	1,372	66,620
	Ladder Truck	38631				
	Pumper Est	27984				
	Rounding	5				
19-530-7200	FD FISHER CREEK		4,000	6,000	-2,000	4,000
	WNC Portable Toilet Rental	750				
	Rental Cubes					
	Others ???					
19-530-7300	FD GRANT EXPENSE		0	5,000	-5,000	0
19-530-7400	FD CAPITAL OUTLAY		50,000	10,000	40,000	0
	Use for turnout gear in year 1					
19-530-7500	FD CAPITAL OUTLAY(NF)		2,000	0	2,000	
	Computer replacement 2 per year: 1000 ea					
19-530-8000	NC USE TAX		1,500	1,500	0	1,500
19-530-8100	CO USE TAX		500	500	0	500
19-530-8400	STATE SALES TAX		3,500	3,500	0	3,500
19-530-8500	JACKSON COUNTY SALES TAX		2,000	2,000	0	2,000
19-530-9100	TRANS TO CAPITAL RESERVE FD					
19-530-9200	CONTR. TO FUND BALANCE					

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FIRE DEPARTMENTS TOTALS			\$1,393,933	\$505,073	\$888,860	\$494,378
Note: green highlighted area will be filled in by administration						
	2021-2022 Revenues:		494,378			
	Revenue Sources:		519,378			
	FD Dillsboro	19,407				
	FD Webster	21,307				
	FD Sylva	173,491				
	JC Pay Per Call	25,000				
	FD Jackson County	121,398				
	FD JC Loan Reimbursement	150,775				
	Sales Tax	5,500				
	Misc.	2,500				
	Revenue Needed for 12 FTE		805,255			
	Projected 22-23 Revenue (including Personnel)		805,255			
	FY 22-23 Exp.	1,393,933.00				
	FY22-23 Rev. including Personnel	1,324,633.00				
	Difference/Shortfall	\$69,300				
	JC Contributions		\$1,171,728			
	JC Bldg. Loan Reimbursement	150,775				
	JC Annual Contribution	121,398				
	Personnel Costs - 12	805,255				
	Pay Per Call	25,000				
	Shortfall	69,300				