

Proposed Sylva Fire Department Personnel Budget

	Wages & Salary	OT & Standby	Sub-Total Payroll including OT	Group Insurance	Employer Matching	Sub -Total Benefits	Grand Total Personnel Cost
FD 8 Employees	407,836.88	90,921.72	498,758.60	110,387.34	123,692.13	234,079.47	732,838.08
FD 10 Employees	488,521.81	75,917.78	564,439.59	137,922.07	139,981.02	277,903.08	842,342.68
FD 11 Employees	539,844.37	19,800.00	559,644.37	151,724.69	138,791.80	290,516.50	850,160.87
FD 12 Employees	570,994.45	21,600.00	592,594.45	165,462.53	146,963.42	312,425.95	905,020.40

Summary of Sylva FD Total Proposed Budget and Total County Request

	Total Budget	County Total Request
FD 8 Employees	1,321,515	1,074,290
FD 10 Employees	1,431,021	1,183,796
FD 11 Employees	1,438,839	1,191,613
FD 12 Employees	1,493,698	1,246,473

Summary of New County Funds / Taxes Needed for Request

Take into Consideration Item Already Funded by County

	Additional Personnel Costs	Budget Shortfall to Meet Total Budget Request	Less Current Personnel Costs	Additional Funds Needed for Total Budget Request	Add Tax Needed To Fund Total Budget Request
FD 8 Employees	732,838.08	\$ 45,386.00	\$ (135,012.00)	643,212.08	0.0055
FD 10 Employees	842,342.68	\$ 45,387.00	\$ (135,012.00)	752,717.68	0.0065
FD 11 Employees	850,160.87	\$ 45,387.00	\$ (135,012.00)	760,535.87	0.0065
FD 12 Employees	905,020.40	\$ 45,387.00	\$ (135,012.00)	815,395.40	0.0070

NOTE: The Town of Sylva Is Requesting 11 Full-Time Employees. The taxation evaluation numbers only consider proposed budget with 8 or 11 full-time employees.

Budget and Tax Rate to Provide Additional EMS / Rescue Services

Desrciption	Amount	Tax Rate
Harris Contract Wage Increase	\$ 237,690.00	
Glenville-Cashiers Rescue-Wage Increase	\$ 289,676.00	
Loan - GCRS Building Project \$4,500,000 @ 4.5%, 20 years	\$ 343,596.40	
Previous allocation for Building Project	<u>\$ (147,687.00)</u>	
Total Expenditures for New Ambulance & Rescue Expense	\$ 723,275.40	\$ 0.0062

Projected Aquatics Center Costs

Description	Amount	Tax Rate
20 million over 15 years at 3.228% - Debt Payment	\$ 1,952,701.00	\$ 0.0168
<u>Original Projected Operational Costs</u>	<u>\$ 380,324.00</u>	<u>\$ 0.0033</u>
Total Projected Annual Costs	\$ 2,333,025.00	\$ 0.0201

Only the debt payment cost of \$1,952,701 needs to be budgeted for FY 22-23

Budget and Tax Rate to Provide Additional Fire Services, Rescue Services, EMS Pay and Aquatics Center

<u>Description</u>	<u>Amount</u>	<u>Tax Rate</u>	<u>Amount</u>	<u>Tax Rate</u>
Harris Contract Wage Increase	\$ 237,690.00			
Glenville-Cashiers Rescue-Wage Increase	\$ 289,676.00			
Loan - GCRS Building Project \$4,500,000 @ 4.5%, 20 years	\$ 343,596.40			
Previous allocation for Building Project	\$ (147,687.00)			
Total Expenditures for New EMS & Rescue Expense	\$ 723,275.40	\$ 0.0062	\$ 723,275.40	\$ 0.0062
Total Sylva Request for Fire Services				
	<u>8 Employees</u>		<u>11 Employees</u>	
	\$ 643,212.08	\$ 0.0055	\$ 760,535.87	\$ 0.0065
Total Funds / Taxes Needed for EMS, Rescue & Fire Requests	\$ 1,366,487.48	\$ 0.0118	\$ 1,483,811.27	\$ 0.0128
Projected Aquatic Center Debt Service Cost	\$ 1,952,701.00	\$ 0.0168	\$ 1,952,701.00	\$ 0.0168
TOTAL - ALL COSTS WITH ASSOCIATED TAX INCREASE	\$ 3,319,188.48	\$ 0.0285	\$ 3,436,512.27	\$ 0.0296