

## FIRE BUDGET REDUCTIONS/ADDITIONS

**Cullowhee Amounts removed from budget:**

Salary & Benefits	\$64,527
Cullowhee Fire Operations	\$157,562
Cullowhee Building Debt Payment	<u>\$200,271</u>
	<b>\$422,360</b>

Hold for Grade Adjustments on FSDC	\$22,360
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<b>Fund Remaining - 5 Departments</b>	<b>\$400,000</b>
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POTENTIAL DISTRIBUTION OPTIONS

<b>OPTION 1: PERCENTAGE BASED ON STATIONS AND SUBSTATIONS</b>				
Annual Contract Funding Amounts	Current	Additional Percentage	Additional Amount	Total Amount
	Year Funding			
			\$400,000	
<b>Main Station</b>				
Canada	\$101,175	17.00%	\$68,000	\$169,175
<b>Main Station + 1 Substation</b>				
Balsam	\$121,409	20.00%	\$80,000	\$201,409
Qualla	\$121,409	20.00%	\$80,000	\$201,409
Sylva	\$121,409	20.00%	\$80,000	\$201,409
<b>Main Station + 2 Substations</b>				
Savannah	\$137,327	23.00%	\$92,000	\$229,327
<b>Total Funding:</b>	<b>\$602,729</b>		<b>\$ 400,000</b>	<b>\$1,002,729</b>
<b>Main Station + 3 Substations</b>				
Cullowhee	\$157,562	<b>Exempt</b>		

<b>HYBRID OPTION</b>			
<b>50% Substation/50% Calls</b>			
Canada	\$34,000	\$9,769	\$43,769
Balsam	\$40,000	\$23,284	\$63,284
Qualla	\$40,000	\$56,318	\$96,318
Sylva	\$40,000	\$78,386	\$118,386
Savannah	\$46,000	\$32,242	\$78,242
	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$400,000</b>

<b>FSDC OPTION</b>			
	One	Five	Remaining \$
Annual Cost:	\$54,182	\$270,910	\$129,090

<b>OPTION 2: PERCENTAGE BASED ON 5 YEAR AVERAGE OF CALLS</b>									
Department	2016	2017	2018	2019	2020	Total Calls	Average	% of Calls	Additional Amount
									\$400,000
Balsam	259	260	258	257	172	1206	241	11.64%	\$46,568
Canada	122	113	108	88	75	506	101	4.88%	\$19,539
Qualla	568	563	640	635	511	2917	583	28.16%	\$112,636
Savannah	460	334	343	281	252	1670	334	16.12%	\$64,485
Sylva	860	824	770	855	751	4060	812	39.19%	\$156,772
	2269	2094	2119	2116	1761	10359	2072		<b>\$400,000</b>