



**JACKSON COUNTY
FY 2016-2017 REQUESTED BUDGET**

NUMBER	DESCRIPTION	FY 2014-2015 BUDGET	FY 2015-2016 BUDGET	FY 2015-2016 ACTUAL	FY 2015-2016 REMAINING	FY 2016-2017 REQUESTED	% INC/DEC
FIRE							
11-4340-121-00	SALARIES AND WAGES	199,525.90	195,994.00	121,581.73	74,412.27	199,897.00	1.99%
11-4340-181-00	SOCIAL SECURITY CONTRIB	11,601.16	12,152.00	7,016.05	5,135.95	12,394.00	1.99%
11-4340-182-00	RETIREMENT EXPENSE	16,040.00	13,857.00	10,471.87	3,385.13	14,493.00	4.59%
11-4340-182-01	RETIREMENT EXPENSE-STAT	22,560.00	22,560.00	11,880.00	10,680.00	22,560.00	0.00%
11-4340-183-00	HOSPITALIZATION INSURAN	58,094.00	55,218.00	33,980.16	21,237.84	55,218.00	0.00%
11-4340-185-00	UNEMPLOYMENT INSURANCE	1,024.08	1,302.00	576.68	725.32	1,338.00	2.76%
11-4340-186-00	WORKMAN'S COMPENSATION	7,951.00	6,788.00	6,319.70	468.30	7,128.00	5.01%
11-4340-187-00	MEDICARE TAX	3,294.74	2,842.00	1,640.88	1,201.12	2,899.00	2.01%
11-4340-189-00	VOLUNTEER APPRECIATION	5,600.00	5,600.00	-	5,600.00	5,600.00	0.00%
11-4340-213-00	UNIFORMS	2,500.00	2,500.00	987.85	1,512.15	2,500.00	0.00%
11-4340-490-00	CASHIERS FIRE-EMPLOYEE	35,965.00	-	-	-	-	
11-4340-490-01	CASHIERS FIRE DEPARTMEN	157,136.00	-	-	-	-	
11-4340-490-02	CULLOWHEE FIRE DEPARTME	125,774.00	128,289.00	96,216.75	32,072.25	130,855.00	2.00%
11-4340-490-03	SYLVA FIRE DEPARTMENT	107,806.00	109,962.00	82,471.50	27,490.50	112,162.00	2.00%
11-4340-490-04	CANADA FIRE DEPARTMENT	89,839.00	91,636.00	68,727.00	22,909.00	93,469.00	2.00%
11-4340-490-05	SAVANNAH FIRE DEPARTMEN	107,806.00	109,962.00	82,471.50	27,490.50	112,162.00	2.00%
11-4340-490-06	BALSAM FIRE DEPARTMENT	107,806.00	109,962.00	82,201.50	27,760.50	112,162.00	2.00%
11-4340-490-07	QUALLA FIRE DEPARTMENT	107,806.00	109,962.00	82,836.36	27,125.64	112,162.00	2.00%
11-4340-490-08	HIGHLANDS FIRE DEPARTME	7,187.00	-	-	-	-	
11-4340-490-14	QUALLA BUILDING PAYMENT	62,382.00	62,382.00	31,190.52	31,191.48	62,382.00	0.00%
11-4340-490-15	BALSAM SUBSTATION BLD P	57,131.00	57,131.00	57,130.88	0.12	57,131.00	0.00%
11-4340-490-17	SAVANNAH BUILDING PAYME	19,552.00	19,552.00	19,551.25	0.75	19,552.00	0.00%
11-4340-490-18	SYLVA FIRE DEPT SUBSTAT	179,068.00	171,993.00	86,438.33	85,554.67	171,993.00	0.00%
11-4340-490-21	CULLOWHEE FIRE DEPT-A&E	17,275.00	-	-	-	-	
11-4340-490-22	SAVANNAH FIRE-SITE STUD	-	1,500.00	1,025.00	475.00	-	-100.00%
11-4340-490-25	HONOR GUARD	1,500.00	1,500.00	-	1,500.00	1,500.00	0.00%
11-4340-490-27	FIRE PREVENTION-POSTER	325.00	-	-	-	-	
11-4340-490-28	FUTURE BUILDING PAYMENT	-	209,115.00	-	209,115.00	209,115.00	0.00%
TOTAL FIRE		\$ 1,512,548.88	\$ 1,501,759.00	\$ 884,715.51	\$ 617,043.49	\$ 1,518,672.00	1.13%