



CITY of BREVARD

The mission of the City of Brevard is to promote a high quality of life, support economic prosperity, and cultivate community while honoring its heritage and culture.

April 16, 2018

Transylvania County
Emergency Services
155 Public Safety Way
Brevard, North Carolina 28712

Attention: Mr. David McNeill, Assistant County Manager

Subject: Proposed FY19 Budget for Brevard Fire Department & Sylvan Valley District No. 2

Dear Mr. McNeill,

Please find attached the proposed FY18-19 budget for Brevard Fire and Sylvan Valley District No. 2 which totals \$728,863.

The proposed FY18-19 Brevard & Sylvan Valley District 2 Fire Department Budget includes expenditures for a full time Fire Chief position.

The 2018 assessed valuation numbers are reflected below.

City of Brevard	\$985,650,000	52.9%
Brevard Fire District	\$877,200,000	47.1%
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	\$1,837,500,000	100.0%

If you have any questions or need additional information, please contact me.

Sincerely,



Jim Fatland, CPFO
City Manager

cc: Interim Fire Chief Mike Galloway

Jessica McCall, Tax Administrator
(828) 884-3200
Fax: (828) 884-3542
Jessica.mccall@transylvaniacounty.org



Transylvania County
Tax Administration
20 E Morgan St Ste 1
Brevard, NC 28712

MEMORANDUM

TO: Jim Fatland, City Manager
Tom Whitlock, Staff Accountant

FROM: Jessica McCall, Tax Administrator

DATE: April 16, 2018

SUBJECT: 2018 TAX BASE PROJECTION

Below are the 2018 tax base projections for the City of Brevard, Heart of Brevard and Brevard Fire Service district.

City of Brevard	\$ 985,650,000
Heart of Brevard	\$ 60,700,000
Brevard Fire	\$ 877,200,000

If you have any questions, please feel free to contact me.

ANNUAL BUDGET ESTIMATE - REVENUE
 Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	%Remaining	Requested	Recommended	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate				
Fund: 40 Fire District Tax Fund								
40-3350-0000 Misc Revenue	565.00							
40-3350-0100 Grant Revenue	40,000.00							
40-3970-0000 Fire Dist Tax Current Yr	333,594.00	396,879.00	396,879.00		0		343,294.00	
40-3970-0500 Loan Proceeds--New Rescue Truck		850,000.00						100
40-3970-0510 Loan Proceeds Extinction Equipme	122,000.00							
40-3970-0520 Grant / Loan Proceeds		265,715.00	265,715.00					
40-3970-0600 Transfer From General Fund	371,678.00	447,546.00	447,546.00				385,569.00	
Total	\$867,837.00	\$1,960,140.00	\$1,110,140.00				\$728,863.00	
Report Total Revenue	\$867,837.00	\$1,960,140.00	\$1,110,140.00				\$728,863.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
 Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	%Remaining	Requested	Recommended	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate				
Fund: 40 Fire District Tax Fund								
40-5300-0200 Salaries- Reg	15,473.00	17,858.00	8,381.00		53		146,273.00	
40-5300-0300 Salaries- Part Time	266,143.00	289,689.00	208,919.00		28		170,200.00	
40-5300-0500 FICA	22,399.00	23,527.00	16,974.00		28		24,210.00	
40-5300-0600 Group Insurance							13,865.00	
40-5300-0700 Retirement	6,486.00	6,000.00	3,471.00		42		9,086.00	
40-5300-1000 Training	745.00	12,200.00	4,504.00		63		12,200.00	
40-5300-1100 Telephone	8,513.00	8,250.00	7,635.00		7		8,250.00	
40-5300-1400 Travel	7,429.00	5,000.00	148.00		97		5,000.00	
40-5300-1500 M & R Buildings	4,666.00	12,700.00	1,134.00		91		12,700.00	
40-5300-1600 M & R Equipment	5,061.00	14,500.00	1,588.00		89		14,500.00	
40-5300-1700 M & R Autos/Trucks	37,403.00	33,000.00	23,319.00		29		33,000.00	

ANNUAL BUDGET ESTIMATE - EXPENDITURE
 Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018	%Remaining	Requested	Recommended	Approved
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate				
40-5300-3100 Automotive Supplies	23,570.00	24,000.00	16,776.00		30		24,000.00	
40-5300-3200 Office Supplies	1,224.00	6,000.00	4,450.00		26		6,000.00	
40-5300-3300 Dept Supl & Mail	49,966.00	62,500.00	54,351.00		13		62,500.00	
40-5300-3500 P/R + Education	182.00	1,000.00	899.00		10		1,500.00	
40-5300-3600 Uniforms	1,539.00	5,000.00	1,252.00		75		5,000.00	
40-5300-3700 Fire Investigations	414.00	500.00			100			
40-5300-4500 Contracted Services	5,257.00	8,900.00	11,397.00		-28		9,150.00	
40-5300-5300 Dues & Subscriptions	4,477.00	4,363.00	3,919.00		10		4,813.00	
40-5300-5400 Insurance & Bonds	26,162.00	25,000.00	23,285.00		7		25,000.00	
40-5300-7400 Cap Out - Equip	164,663.00	1,163,750.00	313,750.00		73			
40-6600-9200 Debt Service Fire Department		236,403.00	209,303.00		11		141,616.00	
40-9900-0001 Debt Service - Principal	216,250.00							

ANNUAL BUDGET ESTIMATE - EXPENDITURE
 Amended - 2018-2019

CITY OF BREVARD
 FY 2017-2018

Account	2016 - 2017	2017 - 2018	6/30/2018	2017 - 2018		2018 - 2019		
	Actual (\$)	Budget (\$)	Actual (\$)	Estimate	%Remaining	Requested	Recommended	Approved
40-9900-0002 Debt Service - Interest	15,901.00							
Total	\$883,923.00	\$1,960,140.00	\$915,455.00				\$728,863.00	
Report Total Expenditure	\$883,923.00	\$1,960,140.00	\$915,455.00				\$728,863.00	