

**Anderson Creek Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	143,000	132,250	101,589
4 Full-time Staff			
Salaries/Part-time	10,000	5,000	5,250
Accountant			
Fringes	19,000	18,000	19,000
Professional Services	2,000	2,500	2,500
Training	8,000	6,500	6,500
Travel	1,700	1,700	1,700
Office Supplies	15,000	14,800	15,000
Advertising	2,000	2,300	2,400
Insurance	26,000	34,000	35,000
Utilities/Telephone	14,000	15,500	16,000
Vehicle Operation	25,000	25,000	25,000
Operational Supplies	3,500	3,000	3,000
Uniforms	4,200	10,000	17,000
Equipment Maintenance	20,000	17,000	20,000
Building Maintenance	25,000	19,895	20,000
Equipment	40,000	31,000	30,800
Communications	10,000	10,500	23,000
Replace outdated/damaged 800 mhz portable radios			
Debt Service	-	-	-
Capital Outlay	50,000	44,000	
Compressor Upgrade			45,000
SCBA Replacement (3)			7,901
Dues & Subscriptions	2,000	2,595	3,500
Contracted Services	1,000	1,000	2,000
Fire/EMS Education	2,500	4,000	4,000
Special Event Expense	2,000	2,000	2,000
Total Expenditures	\$ 425,900	\$ 402,540	\$ 408,140

**Anderson Creek Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	249,399	247,464	263,228
Delinquent Tax	12,000	11,877	12,000
Sales Tax	83,664	79,000	83,000
Interest on Investments	-	-	-
Donations	-	-	100
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	49,812
Total Revenues	\$ 345,063	\$ 338,341	\$ 408,140

Assessed Value as of May 12, 2004:

\$255,824,368.00

One cent will generate:

\$25,582.44

Tax Rate FY 2004 - 2005:

0.11

**Anderson Creek Rescue
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	77,500.00	77,500.00	81,645.00
Salaries/Part-time	50,500	95,220	101,920
Increase needed to remain competitive for retention and opening of new high school will result in increase of standby personnel during athletic events.			
Fringes	3,000	3,000	8,000
Professional Services	2,000	2,000	2,000
Training	3,000	2,500	4,000
Travel	1,000	1,000	1,000
Office Supplies	1,000	1,500	2,500
Advertising	1,000	900	1,000
Insurance	7,000	7,000	7,000
Utilities/Telephone	3,600	8,000	9,000
Vehicle Operation	7,000	7,000	10,000
Operational Supplies	25,000	25,000	25,000
Uniforms	6,000	6,000	6,000
Equipment Maintenance	4,000	4,000	4,000
Building Maintenance	-	-	5,000
Equipment	-	-	2,500
Communications	-	-	1,000
Debt Service	-	-	
Ambulance - department will pay off			51,000
Capital Outlay	-	-	-
Monitor/Defibrillator			78,705
MDT with printer			6,200
Blood pressure monitor (automatic)			3,200
800 MHZ Radio - hand held			9,000
Dues & Subscriptions	-	-	1,000
Contracted Services	-	-	3,000
Fire/EMS Education	-	-	1,000
Special Event Expense	-	-	1,500
Total Expenditures	\$ 191,600	\$ 240,620	\$ 426,170

**Anderson Creek Rescue
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	-	20,120	-
Harnett County Funds	220,500	220,500	220,500
Total Revenues	\$ 220,500	\$ 240,620	\$ 220,500

**Angier & Blackriver Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	153,526	161,254	165,579
Includes a 3% increase			
Salaries/Part-time	48,567	27,587	40,955
Implement incentive program \$10/call			
Fringes	31,096	43,157	43,157
Professional Services	11,102	11,102	14,443
Training	16,230	16,230	14,000
Travel	1,000	1,000	3,500
Office Supplies	1,000	1,000	1,000
Advertising	600	600	600
Insurance	24,010	24,010	29,587
Utilities/Telephone	9,200	9,200	14,320
Vehicle Operation	6,000	6,000	10,800
Operational Supplies	6,200	6,200	900
Uniforms	8,600	8,600	9,200
Equipment Maintenance	4,150	4,150	9,027
Building Maintenance	3,500	3,500	3,500
Equipment	1,600	1,600	1,000
Communications	7,200	7,200	9,980
Debt Service	89,000	89,000	
Building and vehicles			68,473
Utility vehicle			16,000
Command vehicle			4,699
Dell laptop and overhead			1,590
Capital Outlay	5,000	5,000	
Portable Radios (3)			6,600
Dues & Subscriptions	300	300	300
Contracted Services	2,600	2,600	2,600
Fire/EMS Education	2,000	2,000	2,700
Special Event Expense	2,200	2,200	2,100
Total Expenditures	\$ 434,681	\$ 433,490	\$ 476,610

**Angier & Blackriver Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	307,156	315,000	318,007
Delinquent Tax	17,200	14,079	15,000
Sales Tax	110,000	96,280	98,000
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues	\$ 434,356	\$ 425,359	\$ 431,007

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$543,950,037.00
\$54,395.00
0.0625

**Angier & Blackriver Emergency Ambulance & Rescue
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	146,000.00	-	192,350.00
New, daytime intermediate position moved from part-time			
Salaries/Part-time	67,000	-	48,000
Fringes	44,800	-	58,500
Professional Services	8,500	-	16,500
Training	550	-	4,300
Travel	1,100	-	1,100
Office Supplies	3,500	-	8,500
Advertising	500	-	500
Insurance	23,500	-	18,500
Utilities/Telephone	14,100	-	19,700
Vehicle Operation	24,000	-	21,000
Operational Supplies	19,500	-	28,000
Uniforms	4,400	-	7,000
Equipment Maintenance	-	-	-
Building Maintenance	4,300	-	5,300
Equipment	-	-	-
Communications	13,000	-	10,100
Debt Service	-	-	-
Capital Outlay	49,000	-	
Life Pack 12			25,000
Replacement Unit for 956			85,000
Dues & Subscriptions	1,100	-	750
Contracted Services	1,500	-	3,000
Fire/EMS Education	-	-	-
Special Event Expense	500	-	1,000
Total Expenditures	\$ 426,850	\$ -	\$ 554,100

**Angier & Blackriver Emergency Ambulance & Rescue
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	600.00	600.00	600.00
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	47,500	-	-
Harnett County Funds	377,500	377,500	377,500
Total Revenues	\$ 425,600	\$ 378,100	\$ 378,100

**Averasboro Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	132,500		140,360
Salaries/Part-time	67,000		70,000
Fringes	38,725		49,010
Professional Services	13,000		13,000
Training	6,100		5,100
Travel	-		-
Office Supplies	750		1,000
Advertising	-		-
Insurance	14,800		21,400
Utilities/Telephone	14,305		14,715
Vehicle Operation	13,850		16,750
Operational Supplies	7,800		18,700
Department has not purchased new turnout gear for the past two years and needs to purchase 8 sets this year			
Uniforms	5,000		5,000
Equipment Maintenance	8,520		8,500
Building Maintenance	2,000		12,500
Replacing glass in bays at Station 2 and sliding windows at Station 1			
Equipment	2,000		3,200
Communications	2,000		2,000
Debt Service	53,848		53,860
Fire Truck (last payment FY 04-05)			
Capital Outlay	-		-
Dues & Subscriptions	5,500		5,500
Contracted Services	13,624		12,624
Fire/EMS Education	3,000		3,000
Special Event Expense			
New Building Contents			
Total Expenditures	\$ 404,322.00	\$ -	\$ 456,219.00

**Averasboro Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	114,300	123,000	112,995
Delinquent Tax	12,000	9,000	10,000
Sales Tax	38,514	36,000	38,000
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	249,692	-	280,336
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues	\$ 414,506	\$ 168,000	\$ 441,331

Assessed Value as of May 12, 2004:	\$301,995,143.00
One cent will generate:	\$30,199.51
Tax Rate FY 2004 - 2005:	0.04

**Benhaven Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	79,459	-	107,735
Salaries moved from Rescue			
Salaries/Part-time	11,550	-	22,963
Fringes	13,500	-	11,000
Professional Services	3,000	-	3,200
Training	3,600	-	2,000
Travel	11,000	-	8,000
Office Supplies	3,000	-	3,000
Advertising	300	-	300
Insurance	15,000	-	15,000
Utilities/Telephone	9,000	-	12,000
Vehicle Operation	19,500	-	18,000
Operational Supplies	-	-	1,000
Uniforms	3,000	-	2,100
Equipment Maintenance	4,800	-	3,000
Building Maintenance	7,000	-	4,000
Equipment	2,000	-	800
Communications	10,000	-	12,000
Debt Service	20,000	-	20,000
New building at Olivia			
Capital Outlay	55,000	-	-
Class A Foam			1,000
Portable Radio			2,000
Fire Hydrants			25,000
Pagers			1,500
Turnout Gear			3,900
Fire Hose			500
Hydrant Markers			200
Flashlights			200
Honor Guard Uniform			1,200
Dues & Subscriptions	1,600	-	1,000
Contracted Services	1,000	-	1,000
Fire/EMS Education	1,500	-	500
Special Event Expense	2,500	-	3,000
New Building Contents	17,074	-	6,418
Total Expenditures	\$ 294,383	\$ -	\$ 293,516

**Benhaven Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	198,234	197,126	217,167
Delinquent Tax	12,000	13,000	13,500
Sales Tax	67,342	62,180	64,000
Interest on Investments	1,500	1,500	-
Donations	200	200	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	15,107	15,107	-
Total Revenues	\$ 294,383	\$ 289,113	\$ 294,667

Assessed Value as of May 12, 2004:

\$331,663,771.00

One cent will generate:

\$33,166.38

Tax Rate FY 2004 - 2005:

0.07

**Benhaven Emergency Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	40,736	-	-
Salaries moved to Fire Department			
Salaries/Part-time	95,085	-	102,691
Fringes	9,500	-	20,046
Professional Services	4,121	-	4,500
Training	2,400	-	2,100
Travel	13,500	-	11,500
Office Supplies	3,000	-	4,200
Advertising	200	-	200
Insurance	17,333	-	17,333
Utilities/Telephone	12,680	-	11,500
Vehicle Operation	14,900	-	17,000
Operational Supplies	29,000	-	21,500
Uniforms	5,000	-	4,000
Equipment Maintenance	2,000	-	3,000
Building Maintenance	3,000	-	3,500
Equipment	1,000	-	1,000
Communications	9,500	-	13,000
Debt Service	-	-	
New building at Olivia station (half paid out of Fire)			22,666
Capital Outlay	7,325	-	
Repaint Ambulance			2,600
Replace Suction Units			2,750
Safety Vest			330
Rain Coats			514
Class A Uniforms			3,350
Training Equipment Cont. Ed			2,500
O2 Monitors			1,800
Laptops for ACR (3)			13,000
LCD Projector Station #1			8,200
Dues & Subscriptions	500	-	1,000
Contracted Services	-	-	-
Fire/EMS Education	700	-	500
Special Event Expense	4,000	-	4,200
Total Expenditures	\$ 275,480	\$ -	\$ 300,480

**Benhaven Emergency Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	-	-	-
Harnett County Funds	275,000	275,000	285,000
Total Revenues	\$ 275,000	\$ 275,000	\$ 285,000

**Boone Trail Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	12,480
Requesting full time supervisor half fire and half rescue			
Salaries/Part-time	25,000	14,750	20,000
Fringes	5,000	2,800	9,000
Professional Services	2,775	2,775	2,800
Training	1,000	-	1,000
Travel	300	-	300
Office Supplies	2,200	1,500	2,200
Advertising	400	400	400
Insurance	10,500	9,650	13,000
Utilities/Telephone	8,000	5,000	8,000
Vehicle Operation	12,500	6,200	11,000
Operational Supplies	15,000	6,800	12,493
Uniforms	3,000	300	3,000
Equipment Maintenance	8,500	3,000	8,500
Building Maintenance	4,000	2,300	19,000
Face lift on old station			
Equipment	15,000	3,000	10,000
Communications	6,000	6,400	6,480
Debt Service	33,000	23,572	
Sub-Station \$1,387.76/mth for 10 yrs.			16,654
Fire Truck (\$3,213.89/mth for 7 yrs.)			38,567
Payoff Fire Truck			33,000
Capital Outlay	76,300	2,000	
Turn Out Gear			5,000
Mobile & Portable-New Fire Truck			8,000
Dues & Subscriptions	1,200	560	1,000
Contracted Services	1,100	600	1,500
Fire/EMS Education	300	-	300
Special Event Expense	2,500	1,650	2,000
Call (Mileage)	7,500	7,500	8,000
Physicals	1,500	1,325	1,500
Total Expenditures	\$ 242,575	\$ 102,082	\$ 255,174

**Boone Trail Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	173,818	166,883	169,792
Delinquent Tax	13,200	13,800	13,500
Sales Tax	57,641	54,474	55,000
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	16,882
Total Revenues	\$ 244,659	\$ 235,157	\$ 255,174

Assessed Value as of May 12, 2004:

\$259,311,357

One cent will generate:

\$25,931.14

Tax Rate FY 2004 - 2005:

0.07

**Boone Trail Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	12,480
Requesting full time supervisor half fire and half rescue			
Salaries/Part-time	75,000	70,000	80,000
Fringes	7,000	7,000	11,000
Professional Services	2,775	2,400	2,800
Training	625	200	625
Travel	-	300	300
Office Supplies	2,200	1,500	2,200
Advertising	400	400	400
Insurance	8,000	10,000	10,500
Utilities/Telephone	8,000	5,000	8,000
Vehicle Operation	8,000	10,700	13,000
Operational Supplies	13,000	15,300	18,000
Uniforms	2,500	1,700	5,000
Equipment Maintenance	5,000	1,000	5,000
Building Maintenance	4,000	2,300	19,000
Equipment	3,000	9,825	9,000
Communications	4,000	4,250	5,000
Debt Service	6,250	-	16,654
Sub-Station \$1,387.76/mth for 10 yrs.			
Capital Outlay	156,500	92,939	
Computer for 2nd out ambulance			7,200
Pagers and chargers			1,500
Hand-held radios & chargers 800 MHZ			3,000
Mounted radio			4,000
Dues & Subscriptions	420	555	1,000
Contracted Services	1,100	600	1,500
Fire/EMS Education	300	-	500
Special Event Expense	2,500	1,725	2,500
Call Reimbursements	5,000	5,010	8,000
Physicals	-	1,675	1,500
Total Expenditures	\$ 315,570	\$ 244,379	\$ 249,659

**Boone Trail Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	53,070	-	-
Harnett County Funds	152,250	152,250	152,250
Total Revenues	\$ 205,320	\$ 152,250	\$ 152,250

**Buies Creek Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	41,000	31,000	35,000
Salaries/Part-time	10,000	20,000	22,500
Changing work schedule. Reduced full-time staff from 3 to 2 and working more part time.			
Fringes	26,625	30,000	27,900
Professional Services	10,975	20,500	21,200
Training	1,930	1,900	1,930
Travel	1,000	300	750
Office Supplies	3,000	2,700	3,000
Advertising	2,500	2,700	4,000
Insurance	8,920	8,900	10,000
Utilities/Telephone	9,210	8,600	9,500
Vehicle Operation	11,500	14,500	20,000
Operational Supplies	4,500	4,500	5,000
Uniforms	8,250	7,950	7,050
Equipment Maintenance	8,100	6,000	8,025
Building Maintenance	5,000	3,500	4,000
Equipment	6,550	6,550	5,500
Communications	7,706	7,800	8,160
Debt Service	52,000	52,000	
Building Addition (1/2 Fire, 1/2 Rescue)			22,000
New Truck			30,000
Capital Outlay	32,000	51,950	
Thermal Imaging Camera			12,000
Bunker Gear			6,600
Pagers			2,500
Airpacks (3)			9,270
800 MHZ Portable Radios			1,750
Equipment for Ladder Truck			5,500
Dues & Subscriptions	1,325	1,700	1,325
Contracted Services	800	500	800
Fire/EMS Education	950	900	950
Special Event Expense	2,625	3,500	2,125
Capital Reserve			
Brush/Utility Truck			2,000
Engine/Ladder			2,000
Cab for 881			2,000
Total Expenditures	\$ 256,466	\$ 287,950	\$ 294,335

**Buies Creek Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	179,800	195,000	199,010
Delinquent Tax	4,500	5,500	5,500
Sales Tax	59,238	56,374	57,500
Interest on Investments	-	-	2,000
Donations	5,000	15,000	16,000
Other (i.e. Municipal, Fund Raisers, etc.)	750	2,500	2,500
Special Team Fund	-	-	-
Appropriated Fund Balance	29,404	20,000	11,825
Total Revenues	\$ 278,692	\$ 294,374	\$ 294,335

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$212,754,092.00
\$21,275.41
0.10

**Buies Creek Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	40,000	31,000	35,000
Salaries/Part-time	9,500	20,000	22,500
Increase due to work schedule change			
Fringes	26,625	28,500	27,900
Professional Services	10,975	10,800	11,200
Training	750	650	750
Travel	500	300	750
Office Supplies	3,000	3,000	3,750
Advertising	500	650	1,000
Insurance	8,920	8,900	10,000
Utilities/Telephone	9,210	8,600	9,820
Vehicle Operation	5,900	6,800	8,300
Operational Supplies	4,500	8,000	9,000
Uniforms	4,250	4,000	4,250
Equipment Maintenance	1,000	1,300	1,775
Building Maintenance	5,000	3,000	5,000
Equipment	500	250	2,000
Communications	5,044	5,200	5,640
Debt Service	60,914	60,914	
Ambulance			19,617
Building			22,000
Ambulance - (\$20,000 down, finance difference at \$18,000 per year)			38,000
Capital Outlay	5,500	5,000	
Pagers			2,500
Dues & Subscriptions	1,175	1,130	1,425
Contracted Services	500	350	800
Fire/EMS Education	600	500	600
Special Event Expense	2,625	3,500	2,625
Total Expenditures	\$ 207,488	\$ 212,344	\$ 246,202

**Buies Creek Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	250	900	250
Appropriated Fund Balance	8,738	13,000	2,000
Harnett County Funds	198,500	198,500	198,500
Proceeds from Financing Ambulance	-	-	18,000
Total Revenues	\$ 207,488	\$ 212,400	\$ 218,750

**Bunnlevel Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	-
Salaries/Part-time	-		21,000
Plan to hire part-time staff			
Fringes	5,000	2,300	4,000
Professional Services	4,000	5,050	6,498
Training	3,000	1,000	1,700
Travel	300	219	300
Office Supplies	2,303	3,200	2,000
Advertising	375	290	375
Insurance	19,500	14,500	19,500
Utilities/Telephone	5,000	4,500	6,500
Vehicle Operation	1,500	1,800	1,500
Operational Supplies	1,000	500	1,000
Uniforms	8,000	6,778	4,000
Equipment Maintenance	6,000	4,000	5,000
Building Maintenance	1,200	200	1,200
Equipment	5,000	3,200	5,000
Communications	2,000	4,500	3,000
Debt Service	30,000	30,000	30,000
New station payment starting year			
2006 for 15 years			
Capital Outlay	20,000	20,000	-
Dues & Subscriptions	1,100	1,100	1,100
Contracted Services			
Fire/EMS Education	300	228	300
Special Event Expense	1,200	535	1,200
Capital Reserve:			
Setting aside monies to purchase a pumper/tanker			20,000
Total Expenditures	\$ 116,778	\$ 103,900	\$ 135,173

**Bunlevel Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	89,178	82,102	88,569
Delinquent Tax	8,100	8,500	8,500
Sales Tax	30,036	27,976	28,000
Interest on Investments	2,679	975	1,000
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues	\$ 129,993	\$ 119,553	\$ 126,069

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$86,078,303.00
\$8,607.83
0.11

**Coats/Grove Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	90,000	57,995	110,000
4 Full time positions			
Merit raises			
Salaries/Part-time	12,000	6,335	12,000
Part-time firefighter/EMS @ \$10/hr			
Fringes	12,000	15,844	19,500
Professional Services	5,000	5,000	5,000
Training	6,000	4,500	6,000
Travel	-	-	-
Office Supplies	5,000	3,500	5,000
Advertising	500	500	500
Insurance	12,500	9,215	12,500
Utilities/Telephone	10,000	8,500	10,000
Vehicle Operation	15,000	13,798	15,000
Operational Supplies	3,500	3,000	3,500
Uniforms	10,000	10,000	10,000
Equipment Maintenance	3,500	3,511	3,500
Building Maintenance	3,000	2,500	3,000
Equipment	20,000	37,412	20,000
Communications	12,500	12,500	12,500
Debt Service	60,000	55,022	57,500
Payment toward new building (1/2 fire, 1/2 from rescue)			
Capital Outlay	-	-	-
Dues & Subscriptions	4,500	4,299	4,500
Contracted Services	6,000	5,083	6,000
Fire/EMS Education	2,500	2,801	2,500
Special Event Expense	6,000	4,112	6,000
Total Expenditures	\$ 299,500	\$ 265,427	\$ 324,500

**Coats/Grove Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	213,752	214,191	215,151
Delinquent Tax	13,000	11,365	11,300
Sales Tax	72,167	67,000	68,000
Interest on Investments	500	251	250
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	5,000	7,685	5,000
Special Team Fund	-	-	-
Appropriated Fund Balance	15,048	-	24,800
Total Revenues	\$ 319,467	\$ 300,492	\$ 324,501

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$287,511,577.00
\$28,751.16
0.08

**Coats/Grove Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	90,000	57,995	110,000
Implementation of 24 hour paid staff during February, 2004.			
Paid Fire Chief for FY 2004-2005			
Salaries/Part-time	12,000	6,335	12,000
Fringes	12,000	15,844	19,500
Professional Services	5,000	5,000	5,000
Training	6,000	4,500	6,000
Travel	-	-	-
Office Supplies	5,000	3,500	5,000
Advertising	500	500	500
Insurance	12,500	9,215	12,500
Utilities/Telephone	10,000	8,500	10,000
Vehicle Operation	10,000	13,798	10,000
Operational Supplies	13,500	3,000	13,500
Uniforms	5,000	4,294	5,000
Equipment Maintenance	3,500	3,511	3,500
Building Maintenance	3,000	2,500	3,000
Equipment	20,000	37,412	20,000
Communications	12,500	12,500	12,500
Debt Service	60,000	55,022	
Payment toward new building (1/2 Rescue, 1/2 Fire) this is the first year that the rescue will pay 1/2 of the debt service			57,500
Ambulance (replacement)			25,000
Capital Outlay	-	-	
Dues & Subscriptions	4,500	4,299	4,500
Contracted Services	6,000	5,083	6,000
Fire/EMS Education	2,500	2,801	2,500
Special Event Expense	6,000	4,112	6,000
Total Expenditures	\$ 299,500	\$ 259,721	\$ 349,500

**Coats/Grove Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	500	251	500
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	-	38,970	-
Harnett County Funds	220,500	220,500	220,500
Total Revenues	\$ 221,000	\$ 259,721	\$ 221,000

**Cypress Creek (Circle V) Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	55,501	56,121	57,402
Salaries/Part-time	26,844	25,624	27,581
Fringes	23,335	22,531	29,717
Professional Services	5,000	3,753	5,200
Training	900	1,200	2,550
Travel	-	-	-
Office Supplies	2,200	1,554	2,200
Advertising	-	-	-
Insurance	16,000	16,521	18,000
Utilities/Telephone	11,500	12,887	12,332
Vehicle Operation	16,000	15,631	16,500
Operational Supplies	2,500	2,050	5,300
Uniforms	8,000	7,500	10,304
Equipment Maintenance	1,500	500	1,500
Building Maintenance	4,000	4,004	5,000
Equipment	1,393	800	800
Communications	3,000	1,135	5,000
Debt Service	125,436	116,838	115,832
Capital Outlay	16,500	10,589	
Computer & Printer			2,300
Desk & Chair			580
File Cabinet			150
Rapid Intervention Equipment			5,492
Station Furniture & Fixtures			2,875
Automatic Bay Door Closers			2,275
Station Sign			2,500
Fire Alarm System for Bays			1,000
Palm Pilot			400
Dues & Subscriptions	975	1,200	1,000
Contracted Services	673	1,345	1,345
Reserve for Grant	-	-	8,000
Special Event Expense	800	955	600
Miscellaneous Expense	1,600	1,249	1,600
Recruitment & Retention	-	-	8,180
Total Expenditures	\$ 323,657	\$ 303,988	\$ 353,514

**Cypress Creek (Circle V) Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	22,119	22,300	24,094
Delinquent Tax	1,900	1,400	1,400
Sales Tax	7,419	6,966	7,100
Interest on Investments	-	-	1,400
Donations	-	-	400
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Moore County District	-	-	298,098
Town of Vass District	-	-	26,000
Total Revenues	\$ 31,438	\$ 30,666	\$ 358,492

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$30,303,448.00
\$3,030.34
0.085

**Crains Creek Fire Department
FY 2004-2005 Approved Budget**

Current year expenditure budget not available from department

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time (First year of a full time employee)	-	-	26,500.00
Salaries/Part-time	-	-	1,000
Fringes	-	-	8,025
Professional Services	-	-	1,800
Training	-	-	2,000
Travel	-	-	-
Office Supplies	-	-	400
Advertising	-	-	-
Insurance	-	-	11,000
Utilities/Telephone	-	-	6,900
Vehicle Operation	-	-	6,500
Operational Supplies	-	-	-
Uniforms	-	-	2,000
Equipment Maintenance	-	-	500
Building Maintenance	-	-	600
Equipment	-	-	-
Communications	-	-	400
Debt Service	-	-	42,900
Capital Outlay 1 3/4" Attack Hose 50'	-	-	1,000
Dues & Subscriptions	-	-	1,000
Contracted Services	-	-	175
Fire/EMS Education	-	-	-
Special Event Expense	-	-	-
Immunizations	-	-	500
Total Expenditures	\$	\$ -	\$ 113,200

**Crains Creek Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	17,962	17,500	17,823
Delinquent Tax	1,200	1,150	1,200
Sales Tax	5,935	5,594	5,600
Interest on Investments	-	-	-
Donations	-	-	5,500
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	11,077
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Moore County	-	-	72,000
Total Revenues	\$ 25,097	\$ 24,244	\$ 113,200

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$19,054,153.00
\$1,905.42
0.10

**Dunn Rescue Squad Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	327,500	326,899	425,000
New - Rescue Tech/EMT Positons (3)			
Salaries/Part-time	32,500	31,351	42,000
Fringes	97,500	81,900	120,000
Professional Services	16,000	18,062	17,500
Training	7,500	6,902	7,500
Travel	7,000	5,928	7,000
Office Supplies	5,000	4,319	5,000
Advertising	500	500	500
Insurance	26,000	25,922	27,500
Utilities/Telephone	24,000	23,611	24,000
Vehicle Operation	35,000	37,296	40,000
Operational Supplies	35,000	33,053	37,500
Uniforms	10,000	8,745	13,000
Equipment Maintenance	6,500	5,281	6,500
Building Maintenance	10,000	9,729	10,000
Equipment	12,000	11,194	12,000
Communications	10,000	9,050	10,000
Debt Service	75,000	58,375	
Building Payments			60,000
Line of Credit			4,000
Ambulance			11,000
Ambulance (replace)			10,000
Capital Outlay	72,700	71,883	
Pagers			7,200
800 MHz Radios			12,000
Capital Reserves - rebuild fund balance			40,000
Con Space Communications Kit			5,500
Dues & Subscriptions	5,000	4,016	5,000
Contracted Services	10,000	9,054	10,000
Fire/EMS Education	1,500	1,400	1,500
Special Event Expense	4,000	2,786	4,000
Total Expenditures	\$ 830,200	\$ 787,257	\$ 975,200

**Dunn Rescue Squad Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	3,000	1,000	2,000
Donations	-	100	-
Other (i.e. Municipal, Fund Raisers, etc.)	22,500	22,733	4,000
Decrease in First Health Rent			
Appropriated Fund Balance	82,300	82,300	-
Harnett County Funds	722,400	722,400	747,400
Total Revenues	\$ 830,200	\$ 828,533	\$ 753,400

**Erwin Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	49,000	49,000	49,000
Salaries/Part-time	8,000	9,500	10,000
Fringes	10,500	11,000	12,500
Professional Services	20,000	20,000	12,000
Training	5,500	5,000	5,000
Travel	12,000	12,600	11,000
Office Supplies	4,500	4,500	4,500
Advertising	2,000	2,000	2,500
Insurance	16,500	16,500	18,000
Utilities/Telephone	5,500	5,500	7,000
Vehicle Operation	10,500	9,000	9,000
Operational Supplies	8,500	6,000	8,500
Uniforms	6,500	5,000	6,000
Equipment Maintenance	12,500	12,000	12,500
Building Maintenance	5,000	5,000	5,000
Equipment	6,500	6,000	10,000
Communications	6,000	6,000	7,000
Debt Service	60,000	60,000	
Building (completion Fall 2004)			40,000
Pumper Tanker			20,000
Capital Outlay	115,000	-	-
Pumper Tanker			200,000
Refinish Bay Floor			12,000
Bunker Gear			5,500
Lockers			7,500
Dues & Subscriptions	5,000	5,000	5,500
Contracted Services	2,000	1,500	2,000
Fire/EMS Education	2,000	1,500	2,000
Special Event Expense	1,500	1,500	1,500
Total Expenditures	\$ 374,500	\$ 254,100	\$ 485,500

**Erwin Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	98,847	94,400	99,986
Delinquent Tax	4,700	5,800	5,800
Sales Tax	33,544	31,036	32,000
Interest on Investments	3,000	1,200	1,500
Donations	400	400	400
Other (i.e. Municipal, Fund Raisers, etc.)	130,000	130,000	130,000
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	215,815
Installment Financing	-	-	
Total Revenues	\$ 270,491	\$ 262,836	\$ 485,501

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$152,701,202.00
\$15,270.12
0.07

**Erwin Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	49,000	49,000	49,000
Salaries/Part-time	8,000	9,000	10,000
Fringes	10,500	11,000	12,500
Professional Services	20,000	18,000	12,000
Training	4,500	4,000	4,500
Travel	12,000	11,500	11,000
Office Supplies	5,000	5,000	4,500
Advertising	2,500	2,500	2,500
Insurance	10,000	10,000	12,000
Utilities/Telephone	5,500	6,000	7,000
Vehicle Operation	10,000	9,000	10,000
Operational Supplies	11,000	10,300	11,000
Uniforms	6,500	6,000	6,000
Equipment Maintenance	4,500	400	4,500
Building Maintenance	5,000	4,500	5,000
Equipment	4,500	4,500	5,000
Communications	6,000	6,500	7,000
Debt Service	40,000	40,000	40,000
Building (completion Fall 2004)			
Capital Outlay	10,000	10,000	
Replace bay floor			12,000
Furniture and computers			10,000
Dues & Subscriptions	7,000	6,800	7,000
Contracted Services	2,000	1,800	2,000
Fire/EMS Education	2,000	2,000	2,000
Special Event Expense	2,000	200	2,000
Vehicle Replacement	20,000	20,000	8,800
Total Expenditures	\$ 257,500	\$ 248,000	\$ 257,300

**Erwin Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	1,000	1,000	1,000
Donations	300	300	300
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	-	-	10,500
Harnett County Funds	220,500	220,500	245,500
Total Revenues	\$ 221,800	\$ 221,800	\$ 257,300

**Flat Branch Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	-
Salaries/Part-time	-	-	-
Fringes	5,640	5,640	6,500
Professional Services	6,000	7,600	7,400
Training	3,120	3,900	3,850
Travel	180	180	180
Office Supplies	2,280	1,000	2,500
Advertising	276	276	279
Insurance	16,800	14,000	18,500
Utilities/Telephone	11,400	9,800	14,000
Vehicle Operation	10,209	17,300	14,300
Operational Supplies	11,625	6,500	14,400
Uniforms	6,000	3,800	6,900
Equipment Maintenance	2,682	1,000	3,200
Building Maintenance	6,600	5,900	7,260
Equipment	8,136	4,500	8,900
Communications	8,680	12,500	10,750
Debt Service	65,000	65,000	65,000
Capital Outlay	23,807	30,956	
Phase III Quarters for Firemen/Rescue			5,000
Thermal Imaging			9,000
Dues & Subscriptions	720	1,280	1,300
Contracted Services	756	689	756
Fire/EMS Education	1,560	750	1,900
Special Event Expense	3,600	2,500	4,000
Total Expenditures	\$ 195,071	\$ 195,071	\$ 205,875

**Flat Branch Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	139,727	137,204	143,217
Delinquent Tax	7,500	7,500	8,000
Sales Tax	46,340	43,810	44,000
Interest on Investments	800	1,100	860
Donations	264	39	284
Other (i.e. Municipal, Fund Raisers, etc.)	440	5,418	470
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Rental Income from EMS	-	-	9,000
The County has appropriated \$2,500 for rent in the FY 2004 - 2005 budget			
Total Revenues	\$ 195,071	\$ 195,071	\$ 205,831

Assessed Value as of May 12, 2004:

\$127,589,594.00

One cent will generate:

\$12,758.96

Tax Rate FY 2004 - 2005:

0.12

**Flatwoods Community Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	-
Salaries/Part-time	11,000	7,184	12,000
Fringes	3,500	3,412	3,500
Professional Services	6,500	4,898	6,500
Training	1,500	228	1,500
Travel	3,000	2,100	2,500
Office Supplies	1,500	1,514	2,000
Advertising	150	234	150
Insurance	17,000	19,790	20,000
Utilities/Telephone	10,000	9,595	10,000
Vehicle Operation	3,700	976	1,500
Operational Supplies	713	4,261	1,000
Uniforms	2,000	1,699	2,000
Equipment Maintenance	7,227	5,068	6,000
Building Maintenance	11,000	252	1,492
Equipment	6,980	17,179	7,000
Communications	3,500	4,929	5,000
Debt Service	47,000	79,875	46,675
Capital Outlay	5,000	-	-
Replace Turnout Gear			9,655
Dues & Subscriptions	300	1,279	500
Contracted Services	500	798	1,500
Fire/EMS Education	400	-	400
Special Event Expense	1,000	-	1,000
Total Expenditures	\$ 143,470	\$ 165,270	\$ 141,871

**Flatwoods Community Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	92,490	89,000	93,191
Delinquent Tax	9,500	5,600	5,600
Sales Tax	31,000	29,032	31,000
Interest on Investments	-	-	-
Donations	1,000	800	800
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Rent on EMS Building	9,000	9,450	10,800
Fax Line	480	480	480
Total Revenues	\$ 143,470	\$ 134,362	\$ 141,871

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$66,417,999.00
\$6,641.80
0.15

**Northern Harnett Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	-
Salaries/Part-time	-	-	-
Fringes	2,500	2,814	3,000
Professional Services	7,000	5,600	7,000
Training	-	-	-
Travel	-	-	-
Office Supplies	1,000	500	1,000
Advertising	500	100	500
Insurance	3,500	3,000	3,500
Utilities/Telephone	8,200	8,250	8,500
Vehicle Operation	-	-	-
Operational Supplies	-	-	-
Uniforms	-	-	-
Equipment Maintenance	500	100	500
Building Maintenance	10,000	6,500	10,000
Equipment	-	-	-
Communications	1,600	100	1,600
Debt Service	-	-	-
Capital Outlay	-	-	-
Dues & Subscriptions	200	158	200
Contracted Services	-	-	-
Fire/EMS Education	1,000	500	1,000
Special Event Expense	1,000	1,000	1,000
Total Expenditures	\$ 37,000	\$ 28,622	\$ 37,800

**Northern Harnett Rescue Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Interest on Investments	2,000	1,500	2,000
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Appropriated Fund Balance	-	-	-
Harnett County Funds	32,800	32,800	32,800
Total Revenues	\$ 34,800	\$ 34,300	\$ 34,800

**Northwest Harnett Volunteer Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	-	-	-
Salaries/Part-time	-	-	-
Fringes	35,000	45,000	43,500
Professional Services	4,000	5,000	5,000
Training	2,700	2,500	2,500
Travel	500	500	500
Office Supplies	1,600	1,600	1,600
Advertising	350	350	350
Insurance	16,000	16,000	20,000
Utilities/Telephone	9,000	8,000	10,000
Vehicle Operation	7,500	10,000	7,500
Operational Supplies	1,200	1,200	1,500
Uniforms	12,000	10,000	12,000
Equipment Maintenance	2,500	2,500	2,500
Building Maintenance	6,000	5,000	5,000
Equipment	6,000	6,000	6,000
Communications	12,000	10,000	12,000
Debt Service	-	-	65,000
New Facility (15 year payments begin January, 2005) Completion January, 2005			
Capital Outlay	147,000	147,000	
Station Furnishing & Infrastructure			61,225
Replace Helmets			7,500
Dues & Subscriptions	600	600	700
Contracted Services	1,500	1,400	3,400
Fire/EMS Education	750	750	750
Special Event Expense	4,000	3,800	4,900
Capital Reserve			
Engine fund to purchase an engine in 2005 - 2006			25,000
Total Expenditures	\$ 270,200	\$ 277,200	\$ 298,425

**Northwest Harnett Volunteer Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	211,291	213,203	217,925
Delinquent Tax	9,876	11,000	11,500
Sales Tax	72,250	66,300	69,000
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues	\$ 293,417	\$ 290,503	\$ 298,425

Assessed Value as of May 12, 2004:	\$291,218,548.00
One cent will generate:	\$29,121.85
Tax Rate FY 2004 - 2005:	0.08

**Spout Springs Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	99,694	99,694	104,670
Salaries/Part-time	50,714	50,714	53,249
Fringes	44,660	44,660	51,621
Professional Services	7,260	7,260	8,104
Training	7,667	7,667	6,044
Travel	20,105	20,105	22,735
Office Supplies	3,928	3,928	3,450
Advertising	200	200	200
Insurance	13,648	13,648	14,659
Utilities/Telephone	20,907	20,906	17,781
Vehicle Operation	19,288	19,288	20,710
Operational Supplies	6,680	6,680	9,509
Uniforms	5,743	5,743	7,668
Equipment Maintenance	6,943	6,943	9,381
Building Maintenance	2,950	2,950	3,525
Equipment	1,500	1,500	8,727
Communications	6,883	6,883	11,223
Debt Service	105,600	105,600	105,600
Capital Outlay	25,100	25,100	
Contingency Fund (Truck/Grant)			22,264
Airpacks			8,850
Thermal Imager			10,600
Turnout Gear			11,800
Harnett County Specialty Teams			1,000
Dues & Subscriptions	2,692	2,692	2,786
Contracted Services	16,091	16,091	13,443
Fire/EMS Education	3,615	3,615	3,655
Special Event Expense	2,100	2,100	2,100
Capital Reserve Truck Fund	39,640	39,640	move to cap outlay
Total Expenditures	\$ 513,608	\$ 513,607	\$ 535,354

**Spout Springs Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	348,620	375,000	403,389
Delinquent Tax	22,000	19,000	19,000
Sales Tax	118,749	115,070	116,000
Interest on Investments	-	-	-
Donations	-	-	-
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Total Revenues	\$ 489,369	\$ 509,070	\$ 538,389

Assessed Value as of May 12, 2004:

\$431,247,228.00

One cent will generate:

\$43,124.72

Tax Rate FY 2004 - 2005:

0.10

**Summerville Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Expenditures for FY 2003 - 2004	2004 - 2005 Budget Request
Salaries/Full-time	22,000	-	25,000
Salaries/Part-time	10,000	7,030	7,000
Fringes	23,448	24,703	27,610
Professional Services	3,100	2,445	2,700
Training	2,000	2,040	2,320
Travel	-	-	-
Office Supplies	-	-	-
Advertising	-	-	-
Insurance	8,000	8,336	8,200
Utilities/Telephone	7,350	5,913	7,400
Vehicle Operation	5,800	5,737	6,560
Operational Supplies	6,000	7,182	7,000
Uniforms	-	-	-
Equipment Maintenance	4,000	3,794	4,550
Building Maintenance	1,000	200	500
Equipment	14,700	12,392	12,771
Communications	3,600	3,600	3,600
Debt Service	-	-	-
Capital Outlay	20,300	21,719	
Bunker Gear			8,400
Air Packs			11,061
Fire proof ceiling in old truck bay			3,000
Repave concrete area behind station			14,000
Dues & Subscriptions	1,000	568	1,000
Contracted Services	-	-	-
Fire/EMS Education	-	-	-
Special Event Expense	-	-	-
Reserve for Truck Replacement	21,027	53,550	-
Total Expenditures	\$ 153,325	\$ 159,209	\$ 152,672

**Summerville Fire Department
FY 2004-2005 Approved Budget**

Line Item Description	2003 - 2004 Budget	Estimated Revenues for FY 2003 - 2004	2004 - 2005 Revenue
Ad-Valorem Tax / Current	100,335	108,400	108,772
Delinquent Tax	7,100	5,850	5,900
Sales Tax	34,210	33,888	34,000
Interest on Investments	2,000	2,721	2,000
Donations	2,500	2,679	2,000
Other (i.e. Municipal, Fund Raisers, etc.)	-	-	-
Special Team Fund	-	-	-
Appropriated Fund Balance	-	-	-
Town of Lillington	5,671	5,671	-
Total Revenues	\$ 151,816	\$ 159,209	\$ 152,672

Assessed Value as of May 12, 2004:
One cent will generate:
Tax Rate FY 2004 - 2005:

\$166,119,765.00
\$16,611.98
0.07