

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
N. CANTON
FIRE DISTRICT

| Object of Expenditures | Number | FY19 | | FY20 | | FY21 |
|--------------------------------|--------|-----------|-------|--------------|------------------|-------------|
| | | Last Year | | Current Year | | Coming Year |
| | | Actual | | Budget | Est. Entire Year | Requested |
| Salaries & Wages | 512 | 34015 | 35000 | | 37000 | |
| Board Member Expense | 517 | 0 | 0 | | 0 | |
| Fringe Benefits | 518 | 4855 | 7600 | | 16600 | |
| Professional Services | 519 | 5167 | 5200 | | 6000 | |
| Janitorial Supplies | 521 | 471 | 600 | | 600 | |
| Food & Provisions | 522 | 2921 | 5000 | | 5000 | |
| Educational & Medical Supplies | 523 | 12290 | 5744 | | 5264 | |
| Construction/Repair Supplies | 524 | 0 | 0 | | 0 | |
| Vehicle Supplies & Materials | 525 | 0 | 0 | | 0 | |
| Office Supplies & Materials | 526 | 2969 | 2220 | | 2500 | |
| Other Supplies & Materials | 529 | 0 | 0 | | 2000 | |
| Travel | 531 | 368 | 7000 | | 500 | |
| Communications | 532 | 7648 | 12000 | | 12000 | |
| Utilities | 533 | 12893 | 14636 | | 14636 | |
| Repairs & Maintenance: | | | | | | |
| Building | 5351 | 6566 | 7000 | | 10000 | |
| Equipment | 5352 | 0 | 0 | | 5000 | |
| Vehicle | 5353 | 70388 | 60000 | | 60000 | |
| Other Services: | | | | | | |
| Laundry & Drycleaning | 5392 | 0 | 0 | | 2000 | |
| Training - Employee Education | 5395 | 0 | 0 | | 0 | |
| Insurance & Bonding: | | | | | | |
| Property & General Liability | 5451 | 28577 | 24000 | | 24000 | |
| Vehicles | 5452 | 0 | 0 | | 0 | |
| Dues & Subscriptions | 5491 | 7416 | 7500 | | 8200 | |
| Cap. Outlay/Motor Vehicles | 5540 | 0 | 0 | | 0 | |
| Cap. Outlay/Other Equipment | 5550 | 38988 | 12500 | | 12500 | |
| Debt Service - Principal | 5710 | 85852 | 96000 | | 96000 | |
| Debt Service - Interest | 5720 | 0 | 0 | | 0 | |
| Contingency | 5991 | 0 | 0 | | 0 | |
| Totals | | | | | 319800 | |

Haywood County
Annual Budget Estimate-Expenditures
Center Pigeon Volunteer Fire Department, Inc.

| Object of Expenditure | Number | Budget 2018-2019 | Actual Year 2018-2019 | Requested | Recommended | Approved By Board |
|----------------------------------|---------|------------------|-----------------------|------------------|------------------|-------------------|
| Estimated Taxes → | | 444523.45 | 443498.01 | 457672.52 | 457672.52 | |
| Salaries & Wages | 512 | 193776.81 | 170806.00 | 203586.53 | 203586.53 | |
| Board Member Expenses | 517 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Fringe Benefits | 518 | 55000.00 | 51148.26 | 55000.00 | 55000.00 | |
| Professional Services | 519 | 6500.00 | 6225.00 | 6500.00 | 6500.00 | |
| Janitorial Supplies | 521-100 | 1500.00 | 1058.64 | 1500.00 | 1500.00 | |
| Uniforms | 521-300 | 2800.00 | 2613.36 | 2800.00 | 2800.00 | |
| Food & Provisions | 522 | 2000.00 | 1655.08 | 2000.00 | 2000.00 | |
| Educational & Medical Supplies | 523 | 6000.00 | 6342.02 | 6500.00 | 6500.00 | |
| Construction/ Repair Supplies | 524 | 1000.00 | 1092.74 | 1000.00 | 1000.00 | |
| Vehicle Supplies and Materials | 525 | 11000.00 | 13495.36 | 11000.00 | 11000.00 | |
| Office Supplies and Materials | 526 | 8500.00 | 9692.32 | 8500.00 | 8500.00 | |
| Other Supplies and Materials | 529 | 2000.00 | 1711.05 | 2000.00 | 2000.00 | |
| Travel and Transportation | 531 | 4000.00 | 2896.17 | 4000.00 | 4000.00 | |
| Communications | 532 | 8500.00 | 8100.67 | 8500.00 | 8500.00 | |
| Utilities | 533 | 10000.00 | 10870.81 | 11500.00 | 11500.00 | |
| Repairs & Maintenance | | | | | | |
| Building | 5351 | 10000.00 | 11553.16 | 10000.00 | 10000.00 | |
| Equipment | 5352 | 11000.00 | 10817.18 | 11000.00 | 11000.00 | |
| Vehicle | 5353 | 11000.00 | 11726.84 | 11000.00 | 11000.00 | |
| Other Services | | | | | | |
| Laundry & Dry Cleaning | 5392 | 1200.00 | 733.40 | 1000.00 | 1000.00 | |
| Training-Employee Education | 5395 | 750.00 | 1005.00 | 1000.00 | 1000.00 | |
| Insurance & Bonding | | | | | | |
| Property & General Liability | 5451 | 14865.00 | 13572.00 | 14250.00 | 14250.00 | |
| Vehicles | 5452 | 12425.00 | 12934.00 | 13600.00 | 13600.00 | |
| Dues & Subscriptions | 5491 | 2000.00 | 2032.00 | 2000.00 | 2000.00 | |
| Cap. Outlay/ Motor Vehicles | 5540 | 50000.00 | 50000.00 | 50000.00 | 50000.00 | |
| Cap. Outlay/ other Equipment | 5550 | 24347.00 | 24347.00 | 24347.00 | 24347.00 | |
| Cap. Outlay/ Land | 5557 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Cap. Outlay/ Buildings | 5558 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Debt services-Principal | 5710 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Debt services-Interest | 5720 | 0.00 | 0.00 | 0.00 | 0.00 | |
| Contingency | | 3500.00 | 7286.95 | 3500.00 | 3500.00 | |
| Totals | | 453663.81 | 433715.01 | 466083.53 | 466083.53 | |
| Difference | | -9140.36 | 9783.00 | -8411.01 | -8411.01 | |

**Haywood County
Annual Budget Estimate- Capital Outlay Request
Center Pigeon Volunteer Fire Department, Inc.**

Fiscal Year 2019/2020

| Item | Number | Remarks | Requested | | Recommended | |
|---|-------------|----------------|-----------|----------|-------------|-------|
| | | | Quantity | Cost | Quantity | Costs |
| Capital Outlay- Motor Vehicles | 5440 | | | | | |
| Replace 2006 Brush Truck Chassis and Savings to | | | 1 | 50000.00 | | |
| Replace 1988 Fire Engine | | | | | | |
| | | | | | | |
| Totals | | | | 50000.00 | | |
| Capital Outlay-Other Equipment | 5550 | | | | | |
| Firefighter Structural Turnout Gear | | Pants and Coat | 4 | 12872.00 | | |
| Firefighter Structural Gloves | | Each | 10 | 1000.00 | | |
| Firefighter Structural Protective Hood | | Each | 10 | 1000.00 | | |
| Firefighter Structural Boots | | Each | 5 | 2000.00 | | |
| Firefighter Structural Helmets | | Each | 5 | 1625.00 | | |
| Rescue Gloves | | Each | 15 | 600.00 | | |
| Pagers or Portable Radios | | Each | 5 | 4000.00 | | |
| Wildland Fire Boots | | Each | 5 | 1250.00 | | |
| | | | | | | |
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| | | | | | | |
| | | | | | | |
| Totals | | | | 24347.00 | | 0.00 |
| Capital Outlay- Land | 5557 | | | | | |
| | | | | 0.00 | | 0.00 |
| | | | | | | |
| Capital Outlay- Buildings | 5558 | | | | | |
| | | | | 0.00 | | 0.00 |
| | | | | | | |
| Totals | | | | 0.00 | | 0.00 |

**HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
JUNALUSKA
FIRE DISTRICT**

| Object of Expenditures | Number | FY19 | FY20 | | FY21 |
|--------------------------------------|---------|-------------------|-------------------|-------------------|-------------------|
| | | Last Year | Current Year | | Coming Year |
| | | Actual | Budget | Est. Entire Year | Requested |
| | | \$ 73,918.95 | \$ 50,000.00 | \$ 69,196.77 | \$ 90,000.00 |
| Salaries & Wages | 512 | --- | --- | --- | --- |
| Board Member Expense | 517 | --- | --- | --- | 42,500.00 |
| Fringe Benefits | 518 | 41,357.18 | 42,000.00 | 27,763.90 | 27,000.00 |
| Professional Services | 519 | 28,841.95 | 22,000.00 | 36,548.34 | 1,350.00 |
| Janitorial Supplies | 521 | 550.41 | 1,000.00 | 756.99 | 6,000.00 |
| Food & Provisions | 522 | 3,659.25 | 5,000.00 | 5,314.57 | 2,500.00 |
| Educational & Medical Supplies | 523 | 3,852.10 | 2,500.00 | 5,406.10 | 9,000.00 |
| Construction/Repair Supplies | 524 | 7,047.76 | 9,000.00 | 14,356.28 | 20,000.00 |
| Vehicle Supplies & Materials | 525 | 15,114.06 | 14,500.00 | 14,167.43 | 2,000.00 |
| Office Supplies & Materials 534, 552 | 526 | 1,209.73 | 2,000.00 | 2,793.87 | 4,000.00 |
| Other Supplies & Materials | 529 | 2,155.50 | 3,000.00 | 3,557.00 | 1,500.00 |
| Travel | 531 | 1,952.90 | 1,500.00 | 3,147.36 | 6,000.00 |
| Communications | 532 | 5,465.89 | 6,000.00 | 5,176.17 | 8,500.00 |
| Utilities | 533 | 8,401.29 | 8,500.00 | 7,522.58 | 000 |
| Repairs & Maintenance: | | 000 | 600.00 | 000 | 11,500.00 |
| Building | 5351 | 25,809.16 | 7,500.00 | 564.37 | 11,000.00 |
| Equipment | 5352 | 25,334.65 | 10,000.00 | 6,634.35 | 10,000.00 |
| Vehicle | 5353 | 7,390.37 | 10,000.00 | 3,000.00 | 500.00 |
| Other Services: | 391-399 | 511.11 | 500.00 | 50.06 | --- |
| Laundry & Drycleaning | 5392 | --- | --- | --- | 3,000.00 |
| Training - Employee Education | 5395 | 568.50 | 2,000.00 | 1,339.64 | 1,000.00 |
| Insurance & Bonding: | 751-980 | 717.64 | 500.00 | 300.00 | 6,500.00 |
| Property & General Liability | 5451 | 9,395.00 | 6,500.00 | 16,699.52 | 8,400.00 |
| Vehicles | 5452 | 16,596.00 | 8,400.00 | 18,520.52 | 2,000.00 |
| Dues & Subscriptions | 5491 | 1,571.00 | 2,000.00 | 2,017.52 | 10,000.00 |
| Cap. Outlay/Motor Vehicles | 5540 | --- | 10,000.00 | --- | 25,000.00 |
| Cap. Outlay/Other Equipment 5213 | 5550 | 114,434.70 | 25,000.00 | 110,000.00 | 110,979.10 |
| Debt Service - Principal | 5710 | 105,631.74 | 108,262.51 | 108,262.51 | 11,521.01 |
| Debt Service - Interest | 5720 | 16,868.37 | 14,237.60 | 14,237.60 | 5,000.00 |
| Contingency | 5991 | 5,000.00 | 5,000.00 | 5,000.00 | --- |
| Totals | | 523,355.21 | 418,000.11 | 482,333.45 | 436,750.11 |

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
Crabtree Ironduff Volunteer Fire Dept.
FIRE DISTRICT

| Object of Expenditures | Number | FY19 | | FY20 | | FY21 |
|--------------------------------|--------|------------------|---------------|------------------|---------------|-------------|
| | | Last Year | Actual | Current Year | | Coming Year |
| | | Budget | | Est. Entire Year | Requested | |
| Salaries & Wages | 512 | 37291.16 | 38400 | 38400 | 41080 | |
| Board Member Expense | 517 | 0.00 | | | | |
| Fringe Benefits | 518 | 22219.76 | 23487 | 23487 | 23487 | |
| Professional Services | 519 | 8931.20 | 7500 | 7500 | 7500 | |
| Janitorial Supplies | 521 | 376.52 | 350 | 400 | 350 | |
| Food & Provisions | 522 | 1120.88 | 1500 | 1500 | 1500 | |
| Educational & Medical Supplies | 523 | 1415.94 | 3000 | 2900 | 3000 | |
| Construction/Repair Supplies | 524 | 39676.42 | 5000 | 3000 | 5000 | |
| Vehicle Supplies & Materials | 525 | 4132.83 | 6000 | 5600 | 6000 | |
| Office Supplies & Materials | 526 | 2776.60 | 3000 | 3000 | 3000 | |
| Other Supplies & Materials | 529 | 4145.22 | 5000 | 4500 | 5000 | |
| Travel | 531 | 0.00 | 500 | 0 | 500 | |
| Communications | 532 | 3046.54 | 4000 | 4500 | 4000 | |
| Utilities | 533 | 8833.22 | 11500 | 9500 | 11500 | |
| Repairs & Maintenance: | | | | | | |
| Building | 5351 | 29651.16 | 38000 | 40000 | 40000 | |
| Equipment | 5352 | 7529.08 | 7500 | 7500 | 7500 | |
| Vehicle | 5353 | 9779.05 | 7500 | 6200 | 7500 | |
| Other Services: | | | | | | |
| Laundry & Drycleaning | 5392 | | | | | |
| Training - Employee Education | 5395 | 294.93 | 1000 | 500 | 1000 | |
| Insurance & Bonding: | | | | | | |
| Property & General Liability | 5451 | 15248.00 | 8500 | 8500 | 8500 | |
| Vehicles | 5452 | 17131.00 | 9500 | 9500 | 9500 | |
| Worker's Compensation | 5453 | 4045.00 | 4600 | 4600 | 4600 | |
| Accident Insurance | 5454 | 2161.00 | 2513 | 2513 | 2513 | |
| Dues & Subscriptions | 5491 | 725.00 | 800 | 1500 | 1500 | |
| Cap. Outlay/Motor Vehicles | 5540 | 0.00 | 10000 | 0 | 10000 | |
| Cap. Outlay/Other Equipment | 5550 | 8409.61 | 16000 | 18000 | 16000 | |
| Debt Service - Principal | 5710 | 70260.72 | 73000 | 73000 | 73000 | |
| Debt Service - Interest | 5720 | 15469.44 | 13000 | 13000 | 13000 | |
| Contingency | 5991 | 29.95 | 1350 | 1000 | 1350 | |
| Scholarship Payout | | 3250.00 | | | | |
| Totals | | 317950.23 | 302500 | 290100 | 307880 | |

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
Saunook VFD
FIRE DISTRICT

| Object of Expenditures | Number | FY19 | | FY20 | | FY21 |
|--------------------------------|--------|-----------|--------|------------------|-----------|-------------|
| | | Last Year | Actual | Current Year | | Coming Year |
| | | Budget | | Est. Entire Year | Requested | |
| Salaries & Wages | 512 | | | | | |
| Board Member Expense | 517 | 132 | | 325 | 200 | 200 |
| Fringe Benefits | 518 | 1320 | | 1800 | 1260 | 1500 |
| Professional Services | 519 | 400 | | 1000 | 400 | 500 |
| Janitorial Supplies | 521 | | | 1000 | | 1000 |
| Food & Provisions | 522 | 1930 | | 2500 | 1850 | 2000 |
| Educational & Medical Supplies | 523 | | | 1000 | | 1000 |
| Construction/Repair Supplies | 524 | | | | | |
| Vehicle Supplies & Materials | 525 | 1385 | | 2000 | 2016 | 2500 |
| Office Supplies & Materials | 526 | 191 | | 500 | 200 | 500 |
| Other Supplies & Materials | 529 | 478 | | 500 | 450 | 500 |
| Travel | 531 | | | | | |
| Communications | 532 | | | 1000 | 400 | 3500 |
| Utilities | 533 | 4479 | | 5000 | 5500 | 5500 |
| Repairs & Maintenance: | | | | | | |
| Building | 5351 | 2000 | | 1000 | 1000 | 3500 |
| Equipment | 5352 | | | 2200 | 2914 | 3500 |
| Vehicle | 5353 | 9194 | | 5000 | 7238 | 8000 |
| Other Services: | | | | | | |
| Laundry & Drycleaning | 5392 | | | | | |
| Training - Employee Education | 5395 | 211 | | 500 | 350 | 500 |
| Insurance & Bonding: | | | | | | |
| Property & General Liability | 5451 | 6750 | | 7500 | 7000 | 7000 |
| Vehicles | 5452 | 6750 | | 7000 | 7000 | 7000 |
| Dues & Subscriptions | 5491 | 828 | | 900 | 2851 | 3000 |
| Cap. Outlay/Motor Vehicles | 5540 | | | 50000 | 50000 | |
| Cap. Outlay/Other Equipment | 5550 | 27433 | | 20000 | 25203 | 75000 |
| Debt Service - Principal | 5710 | 70000 | | 70000 | 70000 | 70000 |
| Debt Service - Interest | 5720 | | | | | |
| Contingency | 5991 | 1966 | | 5000 | 1966 | 5000 |
| Totals | | 135447 | | 185725 | 187798 | 201200 |

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
Maggie Valley Fire & Rescue
FIRE DISTRICT

| Object of Expenditures | Number | FY19 | | FY20 | | FY21 |
|--------------------------------|--------|-------------------|----------------|------------------|----------------|-------------|
| | | Last Year | Actual | Current Year | | Coming Year |
| | | Budget | | Est. Entire Year | Requested | |
| Salaries & Wages | 512 | 307,439.00 | 330,025 | 311,559 | 334,025 | |
| Board Member Expense | 517 | 7,080.00 | 7,080 | 7,080 | 7,080 | |
| Fringe Benefits | 518 | 107,114.00 | 126,428 | 113,945 | 132,263 | |
| Professional Services | 519 | 30,408.00 | 15,950 | 29,525 | 15,950 | |
| Janitorial Supplies | 521 | 858.00 | 1,250 | 1,250 | 1,250 | |
| Food & Provisions | 522 | 1,132.00 | 3,000 | 2,500 | 3,000 | |
| Educational & Medical Supplies | 523 | 10,593.00 | 11,800 | 7,859 | 11,800 | |
| Construction/Repair Supplies | 524 | - | - | - | - | |
| Vehicle Supplies & Materials | 525 | 6,408.00 | 8,000 | 8,000 | 8,000 | |
| Office Supplies & Materials | 526 | 3,854.00 | 7,300 | 9,368 | 6,100 | |
| Other Supplies & Materials | 529 | 13,251.00 | 25,500 | 19,000 | 44,500 | |
| Travel | 531 | 3,736.00 | 4,000 | 2,116 | 4,000 | |
| Communications | 532 | 1,427.00 | 3,000 | 4,500 | 3,000 | |
| Utilities | 533 | 22,816.00 | 24,550 | 23,024 | 25,650 | |
| Repairs & Maintenance: | | | | | | |
| Building | 5351 | 4,323.00 | 9,500 | 23,998 | 15,070 | |
| Equipment | 5352 | 12,422.00 | 14,200 | 15,200 | 14,200 | |
| Vehicle | 5353 | 24,979.00 | 25,500 | 20,000 | 25,500 | |
| Other Services: | | | - | - | - | |
| Laundry & Drycleaning | 5392 | - | - | - | - | |
| Training - Employee Education | 5395 | 439.00 | 3,000 | 1,400 | 3,000 | |
| Insurance & Bonding: | | | - | - | - | |
| Property & General Liability | 5451 | 13,164.00 | 13,000 | 9,409 | 13,000 | |
| Vehicles | 5452 | 6,318.00 | 13,000 | 9,409 | 13,000 | |
| Dues & Subscriptions | 5491 | 1,462.00 | 1,600 | 1,600 | 1,600 | |
| Cap. Outlay/Motor Vehicles | 5540 | 21,311.91 | 34,416 | - | 40,000 | |
| Cap. Outlay/Other Equipment | 5550 | - | - | - | - | |
| Debt Service - Principal | 5710 | 57,446.00 | 58,964 | 58,964 | 40,177 | |
| Debt Service - Interest | 5720 | 4,079.02 | 2,562 | 2,562 | 1,001 | |
| Contingency | 5991 | - | - | - | - | |
| Totals | | 662,059.93 | 743,625 | 682,267 | 763,166 | |

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
Jonathan Creek
FIRE DISTRICT

07/01/2018-06/30/2019

7/1/2019

6/30/2020

07/01/2020-06/30/2021

FY19

FY20

FY21

| Object of Expenditures | Number | Last Year | Current Year | | Coming Year |
|--------------------------------|--------|---------------|---------------|------------------|---------------|
| | | Actual | Budget | Est. Entire Year | Requested |
| Salaries & Wages | 512 | 104100 | 104000 | 104500 | 109500 |
| Board Member Expense | 517 | | | | |
| Fringe Benefits | 518 | 38800 | 45000 | 38000 | 45000 |
| Professional Services | 519 | 8960 | 7000 | 7500 | 7500 |
| Janitorial Supplies | 521 | 1150 | 2500 | 1500 | 1500 |
| Food & Provisions | 522 | 3200 | 2500 | 3000 | 4500 |
| Educational & Medical Supplies | 523 | 2300 | 4000 | 5500 | 6000 |
| Construction/Repair Supplies | 524 | 11200 | 12000 | 36500 | 76000 |
| Vehicle Supplies & Materials | 525 | 8500 | 8000 | 9000 | 9000 |
| Office Supplies & Materials | 526 | 1700 | 3000 | 4100 | 3000 |
| Other Supplies & Materials | 529 | 17640 | 55000 | 85500 | 70000 |
| Travel | 531 | | | | |
| Communications | 532 | 7100 | 6000 | 6000 | 3500 |
| Utilities | 533 | 11300 | 17500 | 11500 | 13500 |
| Repairs & Maintenance: | | | | | |
| Building | 5351 | 6400 | 5500 | 8500 | 10000 |
| Equipment | 5352 | 13850 | 7500 | 12300 | 12500 |
| Vehicle | 5353 | 12125 | 15000 | 14500 | 15000 |
| Other Services: | | | | | |
| Laundry & Drycleaning | 5392 | | | | |
| Training - Employee Education | 5395 | 3200 | 3500 | 3300 | 4500 |
| Insurance & Bonding: | | | | | |
| Property & General Liability | 5451 | 11300 | 15000 | 11500 | 12000 |
| Vehicles | 5452 | 10200 | 15000 | 13000 | 13000 |
| Dues & Subscriptions | 5491 | 1375 | 2000 | 1500 | 1500 |
| Cap. Outlay/Motor Vehicles | 5540 | 100000 | 75000 | 105800 | 10000 |
| Cap. Outlay/Other Equipment | 5550 | 50000 | 35000 | 25000 | 12500 |
| Debt Service - Principal | 5710 | | | | |
| Debt Service - Interest | 5720 | | | | |
| Contingency | 5991 | 10000 | 10000 | | 10000 |
| Totals | | 434400 | 450000 | 508000 | 450000 |

Rate Remaining at 0.070

HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES
Fines Creek Volunteer Fire Department
FIRE DISTRICT

| Object of Expenditures | Number | FY19 | FY20 | | FY21 |
|--------------------------------|--------|------------------|------------------|------------------|------------------|
| | | Last Year | Current Year | | Coming Year |
| | | Actual | Budget | Est. Entire Year | Requested |
| Salaries & Wages | 512 | 912.58 | 34100.00 | 900 | 40450.00 |
| Board Member Expense | 517 | | | | |
| Fringe Benefits | 518 | 2583.63 | 6000.00 | 5000 | 6000.00 |
| Professional Services | 519 | 5930.00 | 6500.00 | 6500 | 6500.00 |
| Janitorial Supplies | 521 | 199.50 | 500.00 | 500 | 500.00 |
| Food & Provisions | 522 | 147.66 | 2000.00 | 1500 | 2000.00 |
| Educational & Medical Supplies | 523 | 3510.11 | 4000.00 | 4500 | 4000.00 |
| Construction/Repair Supplies | 524 | 9795.08 | 12000.00 | 8000 | 12000.00 |
| Vehicle Supplies & Materials | 525 | 1216.39 | 5500.00 | 4500 | 5500.00 |
| Office Supplies & Materials | 526 | 717.93 | 2000.00 | 2000 | 2000.00 |
| Other Supplies & Materials | 529 | 3580.25 | 7000.00 | 7000 | 7000.00 |
| Travel | 531 | 0.00 | 500.00 | 0 | 500.00 |
| Communications | 532 | 2813.46 | 4000.00 | 4000 | 4000.00 |
| Utilities | 533 | 6954.28 | 10000.00 | 6500 | 10000.00 |
| Repairs & Maintenance: | | | | | |
| Building | 5351 | 3625.60 | 7000.00 | 5500 | 7000.00 |
| Equipment | 5352 | 418.97 | 6000.00 | 6800 | 6000.00 |
| Vehicle | 5353 | 7541.71 | 7000.00 | 5000 | 7000.00 |
| Other Services: | | | | | |
| Laundry & Drycleaning | 5392 | 0.00 | 0.00 | 0 | 0.00 |
| Training - Employee Education | 5395 | 338.22 | 2000.00 | 1000 | 2000.00 |
| Insurance & Bonding: | | | | | |
| Bonding | | 200.00 | 300.00 | 200.00 | 300.00 |
| Accident Insurance | | 0.00 | 2400.00 | 2400.00 | 2400.00 |
| Property & General Liability | 5451 | 6365.00 | 7350.00 | 7350.00 | 7350.00 |
| Vehicles | 5452 | 6840.00 | 7350.00 | 7350.00 | 7350.00 |
| Worker's Comp | | 2145.00 | 2800.00 | 2800.00 | 2800.00 |
| Dues & Subscriptions | 5491 | 600.00 | 700.00 | 700 | 700.00 |
| Cap. Outlay/Motor Vehicles | 5540 | 0.00 | 10000.00 | 0 | 10000.00 |
| Cap. Outlay/Other Equipment | 5550 | 14023.70 | 31000.00 | 31000 | 31000.00 |
| Debt Service - Principal | 5710 | 59227.70 | | | |
| Debt Service - Interest | 5720 | 1340.24 | | | |
| Contingency | 5991 | 744.33 | 2000.00 | 1000 | 2000.00 |
| Totals | | 141771.34 | 180000.00 | 122000 | 186350.00 |

**HAYWOOD COUNTY
ANNUAL BUDGET ESTIMATE - EXPENDITURES**

6.2.07425-CFCIL

FIRE DISTRICT

| Object of Expenditures | Number | FY19 | | FY20 | | FY21 |
|--------------------------------|--------|---------------|---------------|------------------|---------------|-------------|
| | | Last Year | Actual | Current Year | | Coming Year |
| | | Budget | | Est. Entire Year | Requested | |
| Salaries & Wages | 512 | | | | | |
| Board Member Expense | 517 | | | | | |
| Fringe Benefits | 518 | 2474 | 500 | 500 | 500 | |
| Professional Services | 519 | 3500 | 6000 | 6000 | 6000 | |
| Janitorial Supplies | 521 | 2360 | 2500 | 3000 | 3000 | |
| Food & Provisions | 522 | 4403 | 6000 | 8000 | 8000 | |
| Educational & Medical Supplies | 523 | 407 | 1000 | 2500 | 2500 | |
| Construction/Repair Supplies | 524 | 53 | 5000 | 5000 | 5000 | |
| Vehicle Supplies & Materials | 525 | 8898 | 15000 | 10000 | 10000 | |
| Office Supplies & Materials | 526 | 1591 | 2500 | 1635 | 2500 | |
| Other Supplies & Materials | 529 | 2764 | 5000 | 6000 | 6000 | |
| Travel | 531 | 101 | 1000 | 1000 | 1000 | |
| Communications | 532 | 3497 | 15000 | 12000 | 12000 | |
| Utilities | 533 | 8576 | 12000 | 10000 | 10000 | |
| Repairs & Maintenance: | | | | | | |
| Building | 5351 | 970 | 5000 | 5000 | 5000 | |
| Equipment | 5352 | 8942 | 10000 | 20000 | 10000 | |
| Vehicle | 5353 | 17884 | 20000 | 40000 | 30000 | |
| Other Services: | | | | | | |
| Laundry & Drycleaning | 5392 | | | | | |
| Training - Employee Education | 5395 | 66 | 500 | 500 | 500 | |
| Insurance & Bonding: | | | | | | |
| Property & General Liability | 5451 | 15145 | 12000 | 17000 | 17000 | |
| Vehicles | 5452 | 12552 | 11000 | 13000 | 14000 | |
| Dues & Subscriptions | 5491 | 884 | 1200 | 1000 | 1000 | |
| Cap. Outlay/Motor Vehicles | 5540 | 43594 | 50000 | 75000 | | |
| Cap. Outlay/Other Equipment | 5550 | | | | | |
| Debt Service - Principal | 5710 | | 20000 | 20000 | 20000 | |
| Debt Service - Interest | 5720 | | 5000 | 5000 | 5000 | |
| Contingency | 5991 | | | | | |
| Totals | | 138661 | 206200 | 262135 | 169000 | |