Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

0200	**Salaries - Regular**		**$**	**442,300**
	1 Fire Chief			-
	3 Fire Engineer			-
	3 REQUESTED FIRE ENGINEERS. 100% City (275K)			
0210	**Salaries - Overtime - Holiday**		**$**	**39,600**
				-
0300	**Salaries - Part Time**		**$**	**321,500**
				-
0500	**FICA**		**$**	**61,500**
				-
0600	**Group Insurance**		**$**	**112,000**
				-
0700	**LGERS Retirement**		**$**	**87,400**
				-
0730	**401K Employer Match**		**$**	**24,100**
				-
0925	**Professional Services**		**$**	**3,500**
				-
1100	**Telephone**		**$**	**10,400**
	Verizon//ATT Mobility	5,400		
	ERC	2,000		
	Comporium	3,000		
1300	**Utilities**		**$**	**8,500**
	Duke	6,000		
	Dominion	2,500		
1400	**Travel & Training**		**$**	**25,000**
	Fire Dept Instructors Conf ($1,200/person)	7,200		
	Other training classes and registrations	4,000		
	Training props, supplies, and equipment	6,800		
	Travel Expenses (per diem, hotels, etc)	7,000		
1500	**M & R Buildings**		**$**	**25,000**
	Bay Door Maint	2,000		
	Air Vac Filters	3,000		
	Alerting System	5,000		
	Misc Supplies and Maint	15,000		
1600	**M & R Equipment**		**$**	**15,000**
	Ladder and Hose Testing	6,000		
	SCBA mask testing	3,000		
	Fire Extinguisher Maint	2,000		
	Radio Maint	2,000		
	Medical Device Maint	2,000		
1700	**M & R Autos/Trucks**		**$**	**60,000**
3100	**Unleaded and Diesel**		**$**	**24,000**

3200	**Office Supplies**		**$**	**5,000**
	IT related	4,000		
	Misc	1,000		
3300	**Dept Supl & Matl**		**$**	**114,500**
	Protective Gear	29,500		
	Fire Suppression Equipment	20,000		
	Fire Hose	15,000		
	Rescue Tools and Equipment	5,000		
	Radio and Pagers	25,000		
	PPE and Medical Supplies	10,000		
	Operational Supplies	10,000		
3500	**PR and Education**		**$**	**12,000**
	Car Seats	8,000		
	Smoke & CO Detectors	2,000		
	Fire & Life Safety Supplies (pens, pencils, stickers, hats, etc)	2,000		
3600	**Uniforms**		**$**	**10,000**
	Dress uniforms/shirts	3,500		
	Repl uniforms - day staff	3,500		
	Boots and T-shirts	3,000		
4500	**Contracted Services**		**$**	**36,300**
	Emergency Reporting System	4,200		
	Annual physicals	23,500		
	First Arrive	1,000		
	Emergency Services agreement	2,800		
	Copier Lease and Maint	2,100		
	Active 911	800		
	Code Scheduling	600		
	Breathing Air Compressor PM and sample testing	700		
	Family Concepts	600		
5200	**Pension Fund Dues**		**$**	**2,500**
5300	**Dues and Subscriptions**		**$**	**5,000**
	State Fire Assoc	1,400		
	NC Rescue and EMS	800		
	National Fire Safety Council	400		
	NC Association of Fire Chiefs	300		
	Other Dues	2,100		
5400	**Insurance and Bonds**		**$**	**62,000**
	Liability	32,000		
	Workers Comp	24,000		
	Supplemental	6,000		
7400	**Capital Outlay**		**$**	**1,122,500**
	F250 First Response, debt funded	90,000		
	New Engine (2-24-25) need more info, debt funded	1,000,000		
	FY22-23, 4 wheel drive Engine (debt funded, previous years)	850,000		
TOTAL			**$**	**2,629,600**