Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

0200	**Salaries - Regular**		**$**	**269,700**
	1 Fire Chief			-
	3 Fire Engineer			-
	3 Fire Engineer - REQUESTED--Not funded			
0210	**Salaries - Overtime - Holiday**		**$**	**21,300**
				-
0300	**Salaries - Part Time**		**$**	**267,200**
				-
0500	**FICA**		**$**	**42,800**
				-
0600	**Group Insurance**		**$**	**60,000**
				-
0700	**LGERS Retirement**		**$**	**57,800**
				-
0730	**401K Employer Match**		**$**	**11,700**
				-
0925	**Professional Services**		**$**	**3,500**
				-
1100	**Telephone**		**$**	**9,000**
	Verizon	6,000		
	Comporium	3,000		
1400	**Travel & Training**		**$**	**22,200**
	Fire Dept Instructors Conf ($1,200/person)	7,200		
	Other training classes and registrations	3,000		
	Training props, supplies, and equipment	5,000		
	Travel Expenses (per diem, hotels, etc)	7,000		
1500	**M & R Buildings**		**$**	**20,000**
	Bay Door Maint	2,000		
	Air Vac Filters	3,000		
	Misc Supplies and Maint	15,000		
1600	**M & R Equipment**		**$**	**10,000**
	Ladder and Hose Testing	5,000		
	SCBA mask testing	2,000		
	Fire Extinguisher Maint	1,000		
	Radio Maint	1,000		
	Medical Device Maint	1,000		
1700	**M & R Autos/Trucks**		**$**	**55,000**
3100	**Unleaded and Diesel**		**$**	**26,500**
3200	**Office Supplies**		**$**	**5,000**
	IT related	4,000		
	Misc	1,000		
3300	**Dept Supl & Matl**		**$**	**95,000**
	Protective Gear	25,000		

		Fire Suppression Equipment	15,000	
		Fire Hose	12,000	
		Rescue Tools and Equipment	5,000	
		Radio and Pagers	20,000	
		PPE and Medical Supplies	8,000	
		Operational Supplies	10,000	
3500	**PR and Education**			**$ 9,000**
		Car Seats	6,000	
		Smoke & CO Detectors	1,000	
		Fire & Life Safety Supplies (pens, pencils, stickers, hats, etc)	2,000	
3600	**Uniforms**			**$ 9,500**
		Dress uniforms/shirts	3,400	
		Repl uniforms - day staff	3,400	
		Boots and T-shirts	2,700	
4500	**Contracted Services**			**$ 14,700**
		Emergency Reporting System	4,200	
		Annual physicals	3,500	
		Emergency Services agreement	2,800	
		Copier Lease and Maint	1,800	
		Active 911	800	
		Code Scheduling	600	
		Breathing Air Compressor PM and sample testing	400	
		Family Concepts	600	
5200	**Pension Fund Dues**			**$ 3,000**
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**			**$ 75,000**
		Liability	35,000	
		Workers Comp	34,000	
		Supplemental	6,000	
7400	**Capital Outlay**			**$ -**
		FY21-22 Rescue (debt funded)		
		Brush Truck (TC has already paid)		
		FY22-23, 4 wheel drive Engine (debt funded)		
TOTAL				**$ 1,092,900**