Fire Fund - Operations

Budget By Line Item / 40-5300-XXXX

0200	**Salaries - Regular**			**$**	**448,700**
	1 Fire Chief				-
	3 Fire Engineer				-
	3 Fire Engineer - REQUESTED	100% CoB			
0210	**Salaries - Overtime - Holiday**			**$**	**40,400**
					-
0300	**Salaries - Part Time**			**$**	**380,000**
	20,000 budgeted hours. Increase from 16,500 in FY26				-
0500	**FICA**			**$**	**66,600**
					-
0600	**Group Insurance**			**$**	**119,000**
					-
0700	**LGERS Retirement**			**$**	**92,100**
					-
0730	**401K Employer Match**			**$**	**24,500**
					-
0925	**Professional Services**			**$**	**3,500**
					-
1100	**Telephone**			**$**	**17,000**
	Verizon//ATT Mobility		5,400		
	Managed IT and email		6,600		
	ERC		2,000		
	Comporium		3,000		
1300	**Utilities**			**$**	**7,900**
	Duke		5,400		
	Dominion		2,500		
1400	**Travel & Training**			**$**	**29,000**
	Fire Dept Instructors Conf ($1,200/person)		7,200		
	Other training classes and registrations	(inc from 4)	8,000		
	Training props, supplies, and equipment		6,800		
	Travel Expenses (per diem, hotels, etc)		7,000		
1500	**M & R Buildings**			**$**	**28,000**
	Bay Door Maint		2,000		
	New Bay Door		8,000		
	Air Vac Filters		3,000		
	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**			**$**	**18,000**

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3200	**Office Supplies**			**$**	**7,500**
		IT related	4,000		
		Misc (inc from 1)	3,500		
3300	**Dept Supplies and Materials**			**$**	**136,000**
		Radio and Pagers (includes 3 viper at 10K each)	40,000		
		Protective Gear (increase from 29.5)	32,000		
		Fire Suppression Equipment	20,000		
		Fire Hose	15,000		
-	-	PPE and Medical Supplies (increase from 10)	12,000		
		Operational Supplies (increase from 10)	12,000		
		Rescue Tools and Equipment	5,000		
3500	**PR and Education**			**$**	**12,000**
		Car Seats	8,000		
		Smoke and Carbon Monoxide Detectors	2,000		
		Fire & Life Safety Supplies (pens, pencils, stickers, hats, etc)	2,000		
3600	**Uniforms**			**$**	**11,500**
		Dress uniforms/shirts (line item inc from 10)	5,000		
		Repl uniforms - day staff	3,500		
		Boots and T-shirts	3,000		
4500	**Contracted Services**			**$**	**34,700**
		Annual physicals increase from 3,500 (35 officer at $425)	15,000		
		Essential Personnel Management Software	6,200		
		Scheduling Software - Aladtec	4,000		
		Emergency Services agreement	2,800		
		Copier Lease and Maint	2,100		
		Vector Truck Maint Software	1,500		
		First Arrive	1,000		
		Active 911	800		
		Breathing Air Compressor PM and sample testing	700		
		Fire Prevention Materials for Pre-schools	600		
5200	**Pension Fund Dues**			**$**	**3,000**
5300	**Dues and Subscriptions**			**$**	**6,000**
		NC Rescue and EMS	1,800		
		State Fire Assoc	1,400		
		National Fire Safety Council	400		
		NC Association of Fire Chiefs	300		
		Other Dues	2,100		
5400	**Insurance and Bonds**			**$**	**58,000**
		Liability	32,000		
		Workers Comp	20,000		
		Supplemental	6,000		
7400	**Capital Outlay**			**$**	**-**
		Rescue Boat and Equipment	-		
TOTAL				**$**	**1,618,400**

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