

FIRE DEPARTMENT BUDGET REPORT FOR CITY OF ALEXANDRIA

		2020	2021	2022
GL NUMBER	DESCRIPTION	FINAL	FINAL	PROPOSED
		BUDGET	BUDGET	BUDGET
ESTIMATED REVENUES				
Dept 42210 - FIRE DEPARTMENT				
101-42210-31010	CURRENT AD VALOREM TAXES	164,058	144,225	156,598
101-42210-32219	FIRE SUPPRESSION SYSTEM PERMIT	500	500	500
101-42210-33401	LOCAL GOVERNMENT AID	174,423	189,681	190,938
101-42210-33416	STATE - TRAINING REIMBURSEMENT	6,500	2,688	2,688
101-42210-34202	TOWNSHIP FIRE LEVIES	91,835	107,331	102,042
101-42210-34207	SPECIAL FIRE SERVICES	300	300	300
Totals for dept 42210 - FIRE DEPARTMENT		437,616	444,725	453,066
Dept 42500 - EMERGENCY MGMT				
101-42500-31010	CURRENT AD VALOREM TAXES	8,250	8,500	8,500
Totals for dept 42500 - EMERGENCY MGMT		8,250	8,500	8,500
TOTAL ESTIMATED REVENUES		445,866	453,225	461,566

APPROPRIATIONS

Dept 42210 - FIRE DEPARTMENT

101-42210-50101	FULL-TIME EMPLOYEES REGULAR	99,771	104,315	130,725
101-42210-50103	PART-TIME EMPLOYEES	26,272	26,796	
101-42210-50121	PERA	18,882	20,473	21,001
101-42210-50122	FICA	3,456	3,562	3,195
101-42210-50131	EMPLOYER PAID HEALTH	15,814	16,158	19,279
101-42210-50133	EMPLOYER PAID LIFE	67	67	101
101-42210-50200	OFFICE SUPPLIES	2,300	2,300	4,000
101-42210-50208	TRAINING AND INSTRUCTION	16,000	16,000	16,000
101-42210-50211	GENERAL SUPPLIES	9,500	9,500	9,000
101-42210-50212	MOTOR FUELS	5,000	5,000	5,000
101-42210-50240	SMALL TOOLS	1,500	1,500	1,000
101-42210-50305	PHYSICALS/DRUG TESTING	8,200	8,200	8,500
101-42210-50317	CONSULTANTS FEES	2,400	2,400	3,000
101-42210-50319	OFFICER ALLOWANCE	23,665	23,665	23,665
101-42210-50321	TELEPHONE	3,500	3,500	3,500
101-42210-50323	VOICE/DATA/INTERNET ACCESS	2,000	2,000	2,600
101-42210-50331	TRAINING/TRAVEL EXPENSE	53,900	53,900	53,900
101-42210-50380	WATER & SEWER CHARGES	1,850	1,850	2,250
101-42210-50381	ELECTRIC UTILITIES	7,500	7,500	7,500
101-42210-50383	GAS UTILITIES	8,500	8,500	8,000
101-42210-50384	REFUSE/GARBAGE DISPOSAL	1,000	1,000	1,000
101-42210-50401	BUILDING REPAIR&MAINTENANCE	28,000	28,000	20,000
101-42210-50404	EQUIPMENT REPAIR&MAINTENANCE	58,339	58,339	65,000
101-42210-50433	DUES AND SUBSCRIPTIONS	4,000	4,000	5,000

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GL NUMBER	DESCRIPTION	2020	2021	2022
		FINAL BUDGET	FINAL BUDGET	PROPOSED BUDGET
101-42210-50447	CLOTHING-UNIFORMS	16,000	16,000	20,000
101-42210-50464	COMMUNITY AWARENESS	11,500	11,500	12,350
101-42210-50580	OTHER EQUIPMENT	8,700	8,700	7,500
Totals for dept 42210 - FIRE DEPARTMENT		437,616	444,725	453,066
Dept 42500 - EMERGENCY MGMT				
101-42500-50331	TRAINING/TRAVEL EXPENSE	2,000	2,000	2,000
101-42500-50381	ELECTRIC UTILITIES	2,500	2,750	2,750
101-42500-50404	EQUIPMENT REPAIR&MAINTENANCE	3,750	3,750	3,750
Totals for dept 42500 - EMERGENCY MGMT		8,250	8,500	8,500
TOTAL APPROPRIATIONS		445,866	453,225	461,566