

FIRE DEPARTMENT BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2019 FINAL BUDGET	2020 FINAL BUDGET	2021 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 42210 - FIRE DEPARTMENT				
101-42210-31010	CURRENT AD VALOREM TAXES	135,045	164,058	144,225
101-42210-32219	FIRE SUPPRESSION SYSTEM PERMIT	500	500	500
101-42210-33401	LOCAL GOVERNMENT AID	164,660	174,423	189,681
101-42210-33416	STATE - TRAINING REIMBURSEMENT	6,500	6,500	2,688
101-42210-34202	TOWNSHIP FIRE LEVIES	95,784	91,835	107,331
101-42210-34207	SPECIAL FIRE SERVICES	300	300	300
Totals for dept 42210 - FIRE DEPARTMENT		402,789	437,616	444,725
Dept 42500 - EMERGENCY MGMT				
101-42500-31010	CURRENT AD VALOREM TAXES	8,250	8,250	8,500
Totals for dept 42500 - EMERGENCY MGMT		8,250	8,250	8,500
TOTAL ESTIMATED REVENUES		411,039	445,866	453,225

APPROPRIATIONS

Dept 42210 - FIRE DEPARTMENT				
101-42210-50101	FULL-TIME EMPLOYEES REGULAR	94,050	99,771	104,315
101-42210-50103	PART-TIME EMPLOYEES	23,460	26,272	26,796
101-42210-50121	PERA	17,700	18,882	20,473
101-42210-50122	FICA	3,200	3,456	3,562
101-42210-50131	EMPLOYER PAID HEALTH	16,711	15,814	16,158
101-42210-50133	EMPLOYER PAID LIFE	68	67	67
101-42210-50200	OFFICE SUPPLIES	2,300	2,300	2,300
101-42210-50208	TRAINING AND INSTRUCTION	16,000	16,000	16,000
101-42210-50211	GENERAL SUPPLIES	9,000	9,500	9,500
101-42210-50212	MOTOR FUELS	5,000	5,000	5,000
101-42210-50240	SMALL TOOLS	1,500	1,500	1,500
101-42210-50305	PHYSICALS/DRUG TESTING	8,000	8,200	8,200
101-42210-50317	CONSULTANTS FEES	2,400	2,400	2,400
101-42210-50319	OFFICER ALLOWANCE	24,100	23,665	23,665
101-42210-50321	TELEPHONE	3,500	3,500	3,500
101-42210-50323	VOICE/DATA/INTERNET ACCESS	1,900	2,000	2,000
101-42210-50331	TRAINING/TRAVEL EXPENSE	50,600	53,900	53,900
101-42210-50380	WATER & SEWER CHARGES	1,800	1,850	1,850
101-42210-50381	ELECTRIC UTILITIES	7,500	7,500	7,500
101-42210-50383	GAS UTILITIES	8,500	8,500	8,500
101-42210-50384	REFUSE/GARBAGE DISPOSAL	1,000	1,000	1,000

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101-42210-50401	BUILDING REPAIR&MAINTENANCE	26,000	28,000	28,000
101-42210-50404	EQUIPMENT REPAIR&MAINTENANCE	44,000	58,339	58,339
101-42210-50433	DUES AND SUBSCRIPTIONS	3,500	4,000	4,000
101-42210-50447	CLOTHING-UNIFORMS	16,000	16,000	16,000
101-42210-50464	COMMUNITY AWARENESS	10,000	11,500	11,500
101-42210-50580	OTHER EQUIPMENT	5,000	8,700	8,700
Totals for dept 42210 - FIRE DEPARTMENT		402,789	437,616	444,725
Dept 42500 - EMERGENCY MGMT				
101-42500-50331	TRAINING/TRAVEL EXPENSE	2,000	2,000	2,000
101-42500-50381	ELECTRIC UTILITIES	2,500	2,500	2,750
101-42500-50404	EQUIPMENT REPAIR&MAINTENANCE	3,750	3,750	3,750
Totals for dept 42500 - EMERGENCY MGMT		8,250	8,250	8,500
TOTAL APPROPRIATIONS		411,039	445,866	453,225