

PUBLIC SAFETY - FIRE BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
ESTIMATED REVENUES				
Dept 42210 - FIRE DEPARTMENT				
101-42210-31010	CURRENT AD VALOREM TAXES	156,598	170,646	131,892
101-42210-32219	FIRE SUPPRESSION SYSTEM PERMIT	500	500	1,000
101-42210-33401	LOCAL GOVERNMENT AID	190,938	193,220	229,313
101-42210-33416	STATE - TRAINING REIMBURSEMENT	2,688	6,500	10,000
101-42210-34202	TOWNSHIP FIRE LEVIES	102,042	101,287	106,410
101-42210-34207	SPECIAL FIRE SERVICES	300	300	750
Totals for dept 42210 - FIRE DEPARTMENT		453,066	472,453	479,365
Dept 42500 - EMERGENCY MGMT				
101-42500-31010	CURRENT AD VALOREM TAXES	8,500	11,550	11,550
Totals for dept 42500 - EMERGENCY MGMT		8,500	11,550	11,550
TOTAL ESTIMATED REVENUES		461,566	484,003	490,915

APPROPRIATIONS

Dept 42210 - FIRE DEPARTMENT				
101-42210-50101	FULL-TIME EMPLOYEES REGULAR	130,725	136,878	122,992
101-42210-50401	BUILDING REPAIR&MAINTENANCE	20,000	20,000	20,000
101-42210-50404	EQUIPMENT REPAIR&MAINTENANCE	65,000	61,100	60,000
101-42210-50121	PERA	21,001	21,971	21,770
101-42210-50122	FICA	3,195	3,356	1,784
101-42210-50131	EMPLOYER PAID HEALTH	19,279	19,522	16,120
101-42210-50133	EMPLOYER PAID LIFE	101	101	84
101-42210-50140	WELLNESS		10,400	2,500
101-42210-50200	OFFICE SUPPLIES	4,000	3,800	3,800
101-42210-50208	TRAINING AND INSTRUCTION	16,000	20,000	20,000
101-42210-50211	GENERAL SUPPLIES	9,000	9,000	9,500
101-42210-50212	MOTOR FUELS	5,000	6,250	6,000
101-42210-50240	SMALL TOOLS	1,000	750	1,500
101-42210-50305	PHYSICALS/DRUG TESTING	8,500	1,200	8,500
101-42210-50309	JANITOR CONTRACT			12,000
101-42210-50317	CONSULTANTS FEES	3,000	3,600	3,600
101-42210-50319	OFFICER ALLOWANCE	23,665	24,925	25,675
101-42210-50321	TELEPHONE	3,500	3,300	1,500
101-42210-50323	VOICE/DATA/INTERNET ACCESS	2,600	2,600	2,600
101-42210-50331	TRAINING/TRAVEL EXPENSE	53,900	57,900	60,500
101-42210-50380	WATER & SEWER CHARGES	2,250	3,250	3,300
101-42210-50381	ELECTRIC UTILITIES	7,500	7,650	7,800

PUBLIC SAFETY - FIRE BUDGET REPORT FOR CITY OF ALEXANDRIA

GL NUMBER	DESCRIPTION	2022 FINAL BUDGET	2023 FINAL BUDGET	2024 PROPOSED BUDGET
101-42210-50383	GAS UTILITIES	8,000	9,000	9,100
101-42210-50384	REFUSE/GARBAGE DISPOSAL	1,000	1,400	1,600
101-42210-50433	DUES AND SUBSCRIPTIONS	5,000	4,500	4,500
101-42210-50437	PEST CONTROL			2,640
101-42210-50447	CLOTHING-UNIFORMS	20,000	20,000	25,000
101-42210-50464	COMMUNITY AWARENESS	12,350	15,000	15,000
101-42210-50580	OTHER EQUIPMENT	7,500	5,000	10,000
Totals for dept 42210 - FIRE DEPARTMENT		453,066	472,453	479,365
Dept 42500 - EMERGENCY MGMT				
101-42500-50331	TRAINING/TRAVEL EXPENSE	2,000	2,000	2,000
101-42500-50381	ELECTRIC UTILITIES	2,750	5,800	5,800
101-42500-50404	EQUIPMENT REPAIR&MAINTENANCE	3,750	3,750	3,750
Totals for dept 42500 - EMERGENCY MGMT		8,500	11,550	11,550
TOTAL APPROPRIATIONS		461,566	484,003	490,915