

2023 Proposed Budget

ACCT.	TITLE	Budget Approved
		2023
EMPLOYEE EXPENSE		
5010	Salaries	\$ 3,056,413.00
5018	Penalties	
5019	Payroll Fees	
5020	Health/Dental Insurance	\$ 700,000.00
5030	Employee Medical	\$ 22,814.00
5050	FICA (Dept Expense)	\$ 233,816.00
5080	SC Employment - SUTA	
5090	Retirement (Dept Expense)	\$ 605,170.00
	TOTAL.EMP EXP.	\$ 4,618,213.00
BUILDINGS, GROUNDS, UTILITIES		
5101	Building Maintenance	\$ 25,400.00
5110	Electricity	\$ 30,000.00
5120	Water	\$ 6,000.00
5130	Telephone	\$ 22,000.00
5140	Gas/utility	\$ 7,500.00
5151	Landscaping	\$ 26,225.00
5160	Exterminating	\$ 1,000.00
5170	Trash Service	\$ 1,250.00
5180	Alarm Monitoring	\$ 1,250.00
	TOTAL,BLDG/GRD/UT	\$ 120,625.00
SUPPLIES/SERVICES		
5201	Kitchen Supplies	\$ 5,500.00
5202	General Supplies	\$ 12,500.00
5203	Office Equipment & Repairs	\$ 12,500.00
5204	Office Supplies	\$ 6,000.00
5205	Legal Services	\$ 10,000.00
5206	Postage	\$ 1,500.00
5207	Accountant	\$ 6,200.00
5208	Service Contracts	\$ 38,225.00
5209	Bank Charges	
	TOTAL SUPP/SVCS	\$ 92,425.00
TRAINING		
5301	Registration	\$ 10,000.00
5302	Travel & Convention	\$ 47,400.00
5303	Local Travel	\$ 1,000.00
5304	Specialized Training	\$ 30,900.00
5305	Books,training aids,etc	\$ 6,500.00
	TOTAL TRAINING	\$ 95,800.00

ACCT.	TITLE	
MAINTENANCE & EQUIPMENT		
5401	Breathing App Repair	\$ 13,050.00
5402	Fire Hose & Appliance	\$ 2,000.00
5403	Portable Equip. Repair	\$ 1,000.00
5405	Fire Extinguisher Rep.	\$ 2,000.00
5406	Protective Clothing	\$ 47,150.00
5407	Misc. Equipment	\$ 11,635.00
5408	Fire Hydrants	\$ 300.00
5409	Medical Supplies	\$ 14,263.00
	TOTAL MAINT/EQUIP	\$ 91,398.00
VEHICLE MAINTENANCE & REPAIR/FUEL		
5501	Gasoline	\$ 20,000.00
5502	Oil & Testing	\$ 3,000.00
5503	Vehicle Maintenance	\$ 15,000.00
5504	Vehicle Parts & Supp.	\$ 25,000.00
5505	Diesel Fuel	\$ 40,000.00
5506	Tools & Equipment	\$ 2,000.00
5507	Tires	\$ 18,000.00
5508	Ladder & Aerial Test,pump	\$ 1,900.00
5509	Maintenance Training	\$ 3,500.00
	TOTAL VEHICLE MAINT	\$ 128,400.00
COMMUNICATIONS EQUIPMENT & SERVICES		
5601	Dispatching Services	
5602	Audio/Visual Expense	\$ 1,000.00
5603	Pager Rental	
5604	Radio Repairs	\$ 5,000.00
5605	Mobile Phone Expense	\$ 13,500.00
	TOTAL COMM'S	\$ 19,500.00
MISCELLANEOUS EXPENSES		
5701	Miscellaneous Expenses	\$ 1,000.00
5702	Fire Call/Training Mtg Pay	\$ 2,000.00
5703	Fire Prevention	\$ 7,920.00
5704	Firefighters' Entertainment	\$ 17,000.00
1308	Explorer Post	
	TOTAL, MISC. EXP.	\$ 27,920.00
INSURANCE EXPENSES		
5801	Commercial Package	\$ 58,034.00
5802	Auto (included above)	
5803	Errors & Omissions	
5804	Inland Marine	\$ 12,680.00
5805	Umbrella	\$ 2,000.00
5806	Workers' Compensation	\$ 80,000.00
	TOTAL INSURANCE	\$ 152,714.00

ACCT.	TITLE	
DUES & PUBLICATIONS		
5901	Miscellaneous Dues	\$ 500.00
5902	Fire Chiefs' Assn's	\$ 500.00
5903	State Firefighters Assoc	\$ 7,000.00
5904	Building Code Congres	
5906	SPD Associations	\$ 3,500.00
5907	Misc. Publications/Sub	\$ 200.00
5908	Accreditation Council	
	TOTAL DUES/PUB'NS	\$ 11,700.00
UNIFORMS		
6001	Uniforms	\$ 16,672.00
6002	Shoes	\$ 3,000.00
6003	Badges,Hardware	
6004	Special Uniforms	\$ 2,000.00
6005	Duty Uniforms	\$ 6,500.00
6006	Misc Uniforms	
	TOTAL UNIFORMS	\$ 28,172.00
Total Operations Budget		\$ 768,654.00
Total Pers & Ops Budget		\$ 5,386,867.00
CAPITAL BUDGET		
9001	Land Improvements	
9002	Building Improvements	\$ 40,000.00
9003	Communications Equip	\$ 5,000.00
9004	Apparatus & Vehicle	
9005	Utility Vehicle	\$ 45,000.00
9006	Special Operations	
9007	Hazmat	
9008	Rescue Ops	
9009	Fire Equipment	
9010	Other Purchases	
9011	Ladder Truck	
9012	Computer Equipment	
9020	Bond Payments	
9023	Station 2 L/P	
9024	Capital Replacement	\$ 100,000.00
9030	HQ Loan Payment	\$ 390,493.50
	TOTAL CAPITAL	\$ 580,493.50
TOTAL REQUESTED		\$ 5,967,360.50