

FIRE MARSHAL EXPENDITURES

2009-10 Manager's Recommendation

	2008-09 Revised Budget	2009-10 Department Request	2009-10 Manager Recomm	Manager Inc (Dec)
105544				
510002 Salaries & Wages-Regular	309,784	322,342	322,342	-
512501 FICA Tax	23,698	24,892	24,892	-
512502 Employees Group Health Ins	48,720	48,720	48,720	-
512503 State Retirement & 401K	30,825	31,921	31,921	-
530000 Advertising	300	-	-	-
530500 Dues and Subscriptions	2,208	1,462	1,462	-
531500 Insurance & Bonds	21,295	21,076	16,925	(4,151) Renewal
532000 Laundry & Dry Cleaning	200	50	50	-
532501 Main & Rep-Equipment	2,025	540	540	-
532502 Main & Rep-Vehicles	5,265	3,690	3,690	-
532503 Main & Rep-Radios	500	250	250	-
534000 Postage	300	100	100	-
534501 Rental Payments-Equipment	648	-	-	-
535000 Supplies-Departmental-Misc	8,042	4,000	4,000	-
535004 Supplies-Vehicle Fuel	9,650	7,000	7,000	-
535005 Supplies-Vehicle (Other Costs)	1,500	1,000	1,000	-
535012 Supplies-Library Materials	1,500	500	500	-
535018 Supplies-Printed Materials	2,000	1,000	1,000	-
535500 Telephone	4,941	6,073	6,073	-
536000 Training & Development	8,000	3,403	3,403	-
536200 Travel	300	-	-	-
536600 Uniforms	4,500	3,000	3,000	-
537514 Cont Serv-Software	700	575	575	-
550000 Safety Program Costs	105	200	200	-
551000 Fire Education Materials	10,065	5,000	5,000	-
620000 Non-depreciable Assets	3,700	-	-	-
105544	<u><u>500,771</u></u>	<u><u>486,794</u></u>	<u><u>482,643</u></u>	<u><u>(4,151)</u></u>

Revenues-Fire Marshal

		2008-09	<i>Prior Years Actual</i>		
		Projected Actual	FY 07-08	FY 06-07	FY 05-06
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
104544	<i>Revenues-Fire Marshal</i>				
453001	Special Permits	(3,800)	(5,100)	350	(50)
453002	Permits/Inspectn/Testing	(20,000)	(41,800)	(13,475)	(4,700)
453003	Plans Review & Other Charges	0	0	0	(50)
472222	Civil Citations	0	0	0	0
481244	Donations-Fire Safety Bowl	0	0	0	0
104544		<u>(23,800)</u>	<u>(46,900)</u>	<u>(13,125)</u>	<u>(4,800)</u>
		<u> </u>	<u> </u>	<u> </u>	<u> </u>
Total General Fund		<u><u>(23,800)</u></u>	<u><u>(46,900)</u></u>	<u><u>(13,125)</u></u>	<u><u>(4,800)</u></u>

FIRE MARSHAL EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<hr/>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
			<hr/>	<hr/>	<hr/>
105544	<i>FIRE MARSHAL EXPENDITURES</i>				
510002	Salaries & Wages-Regular	317,182	274,881	223,598	191,349
510003	Salaries & Wages-Parttime	0	0	0	0
510004	Salaries & Wages-Overtime	0	232	0	0
510025	Salaries-Probationary Inc	0	0	0	0
512501	FICA Tax	22,945	19,921	0	14,092
512502	Employees Group Health Ins	41,616	45,255	0	23,037
512503	State Retirement & 401K	30,463	27,273	0	18,825
520002	Professional Services-Engineer	0	0	0	0
530000	Advertising	870	0	0	0
530500	Dues and Subscriptions	2,208	1,321	1,834	1,201
531500	Insurance & Bonds	21,295	32,628	32,372	30,815
532000	Laundry & Dry Cleaning	20	0	25	0
532500	Main & Rep-Buildings & Grounds	0	464	0	0
532501	Main & Rep-Equipment	2,000	467	1,179	292
532502	Main & Rep-Vehicles	5,183	3,020	1,093	1,464
532503	Main & Rep-Radios	500	117	367	750
534000	Postage	100	119	110	157
534501	Rental Payments-Equipment	648	643	496	0
535000	Supplies-Departmental-Misc	8,042	7,656	24,929	6,019
535004	Supplies-Vehicle Fuel	9,350	11,450	7,508	6,344
535005	Supplies-Vehicle (Other Costs)	1,000	1,237	1,300	0
535012	Supplies-Library Materials	1,500	2,932	2,897	2,970
535014	Supplies-Janitorial	0	0	0	0
535018	Supplies-Printed Materials	2,000	1,309	1,846	890
535150	Supplies - Computer	0	0	0	0
535500	Telephone	5,711	5,053	4,176	2,915
536000	Training & Development	7,500	9,230	6,805	320
536200	Travel	6	0	38	23
536600	Uniforms	4,500	2,236	2,224	1,826
537512	Cont Serv-Hardware Support	0	0	0	261
537514	Cont Serv-Software	555	595	445	395
550000	Safety Program Costs	200	3,468	2,222	3,173
550500	Safety Program-Ins Incentive	0	0	0	0

551000	Fire Education Materials	10,065	9,543	9,309	10,381
551200	Fire Safety Bowl	0	0	0	0
580008	Capital Outlay-Equipment	0	0	0	0
580012	Capital Outlay-Vehicles	0	0	0	0

FIRE MARSHAL EXPENDITURES

Prior Years Actual

		2008-09 Projected Actual	<i>Prior Years Actual</i>		
			2007-08 Actual	2006-07 Actual	2005-2006 Actual
105544	<i>FIRE MARSHAL EXPENDITURES</i>				
605000	Buildings & Building Improvmts	0	0	0	0
610000	Depreciable Assets	0	0	0	0
610150	Deprec. Assets - Computer	0	0	0	0
620000	Non-depreciable Assets	3,677	4,718	8,995	1,829
620150	Non-Deprec Assets - Computer	0	0	0	0
650000	Vehicles & Licensed Trailers	0	0	34,208	32,810
105544	<i>FIRE MARSHAL EXPENDITURES</i>	499,136	465,770	440,499	352,138

FIRE MARSHAL EXPENDITURES

Prior Years Actual

2008-09
Projected
Actual

2007-08
Actual

2006-07
Actual

2005-2006
Actual

105544
105544
105544

499,136

465,770

440,499

352,138

IREDELL COUNTY FIRE MARSHALS OFFICE

PROPOSED BUDGET FOR FISCAL YEAR 2009-2010

ORG 105544								
		2008-09 Original Budget	2008-09 Revised Budget	2009-10 Requested Budget	Inc (Dec)	% Inc (Dec)	Reasons for Increase	
5100.02	SALARIES & WAGES-REG	304,414	309,243	322,342	17,928	6%	Est. Salaries 6/30/09- includes FY09 merit increases	
	1- Fire Marshal							
	1- Chief Deputy Fire Marshal							
	2- Deputy Fire Marshals							
	1- Assistant Fire Marshal							
	1- Fire Educator							
	1- Program Assistant IV							
5125.01	FICA	23,288	23,657	24,892	1,604	6.89%	Salary effects	
	7.65% of gross + travel + clothing allowance							
5125.02	GROUP HEALTH INSURANCE	48,720	48,720	48,720	-	0%		
	7 Positions							
5125.03	STATE RETIREMENT & 401K	30,289	30,771	31,921	1,632	5%	Salary effects	
	Salaries x 9.90%							
5300.00	ADVERTISING	2610	300	0	(2,610)	-100%		
5305.00	DUES & SUBSCRIPTIONS	2,208	2,208	1,462	(746)	-34%		
	Local, State, and National Assoc Due \$622							
	Subscriptions \$ 115							
	National Fire Codes \$ 725							
5315.00	INSURANCE & BONDS	21,295	21,295	21,076	(219)	-1%	Per Estimates Provided	
5320.00	LAUNDRY & DRY CLEANING	200	200	50	(150)	-75%		
5325.01	MAINT & REPAIR-EQUIPMENT	2,025	2,025	540	(1,485)	-73%		
	Copier Service Contract \$ 540							
5325.02	MAINT & REPAIR-VEHICLES	5,265	5,265	3,690	(1,575)	-30%		
	Vehicle Maint \$300 x 7= \$2,100							
	Auto Bell Wash Pass Books 3= \$1,590							
5325.03	MAINT & REPAIR-RADIOS	500	500	250	(250)	-50%		
5340.00	POSTAGE	300	300	100	(200)	-67%		
5345.01	RENTAL PAYMENTS	648	648	-	(648)	-100%		
	(Deleted Dial Pagers)							
5350.00	SUPPLIES-DEPARTMENTAL-MISC	8,042	8,042	4,000	(4,042)	-50%		
	Office Supplies \$ 3,500							
	Investigation Supplies \$ 500							
5350.04	SUPPLIES-VEHICLE FUEL	12,650	-17- 9,650	7,000	(5,650)	-45%		

