

# FIRE

Description	2010-2011 Budget	2011-2012 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Personnel Costs	3,111,061	3,153,156	42,095	1.35%
Operating Supplies & Materials	44,423	49,236	4,813	10.83%
Other Operating Costs	1,750	1,750	-	-
Utilities & Maintenance	98,900	101,502	2,602	2.63%
Legislative Affairs	36,334	56,334	20,000	55.04%
Other Admin. & Overhead	70,215	73,915	3,700	5.27%
Gov't Subsidies & Transfers	122,718	128,289	5,571	4.54%
Capital Outlay	42,500	147,300	104,800	246.59%
<b>Total</b>	<b>3,527,901</b>	<b>3,711,482</b>	<b>183,581</b>	<b>5.20%</b>

Personnel: The \$42,095 or 1.35% increase in personnel costs includes normal merit pay increases, plus a 2.2% cost-of-living increase, which are offset by a decrease in the cost budgeted for a Fire Chief. The personnel increase is also impacted by a decrease in workers compensation insurance and an increase in health insurance costs.

Capital Outlay: This year's capital outlay purchases reflect routine equipment replacement. A prudent replacement schedule of emergency equipment, such as bunker gear allows the division to protect the personnel with up to date equipment. The capital outlay includes \$21,000 for bunker gear, \$6,000 for hose replacement, \$13,700 for computers, \$3,000 for fire nozzles, \$3,000 for a stair chair, \$2,400 for an intercom system, \$2,500 for a ventilation saw, \$2,500 for a ventilation fan, \$16,000 for a copier, \$1,200 for a hose roller, \$4,500 for a snow plow, \$26,000 for extrication equipment, \$4,500 for a lawn mower, and \$21,000 for fire training center sidewalk.

Significant changes to other categories: Operating Supplies and Materials increase by \$4,813 or 10.83% due to an increase in fuel costs and minor apparatus and tools. Utilities and Maintenance increase by \$2,602 or 2.63% due to an increase in machinery and vehicle maintenance, which is partially offset by a decrease in building ground and plant maintenance costs. Legislative Affairs increases by \$20,000 or 55.04% due to EMT program training. Other Administration and Overhead increases by \$3,700 or 5.27% due to increases in other professional fees and office supplies. Government Subsidies and Transfers increase \$5,571 or 4.54% due to increases in the amount of transfers to Debt Service Fund to cover bond payments for Fire Station 2 and to Region 11 Emergency Management Fund.