



2011/12  
Budget

FIRE DEPARTMENT

- *Fire Chief*.....**William Nelson**



City of  
**Troy**

## Expense Annual Budget by Organization Report

## Detail

	2009 Actual Amount	2010 Actual Amount	2011 Estimated Amount	2011 Amended Budget	2012 Proposed Budget	% Change
<b>Fund: 101 GENERAL FUND</b>						
Expenditures						
Department: 336 Fire						
Business Unit: 337 Fire Administration						
PERS - PERSONAL SERVICES	\$277,810.39	\$281,359.97	\$276,100.00	\$276,202.41	\$282,017.00	2%
SUP - SUPPLIES	\$7,660.95	\$7,500.56	\$7,150.00	\$7,350.00	\$7,050.00	-4%
OTH - OTHER SERVICE CHARGES	\$35,308.06	\$16,886.97	\$33,830.00	\$41,790.00	\$23,630.00	-43%
Business Unit Total: Fire Administration	\$320,779.40	\$305,747.50	\$317,080.00	\$325,342.41	\$312,697.00	-4%
Business Unit: 338 Fire Operations						
PERS - PERSONAL SERVICES	\$542,655.99	\$545,520.19	\$587,428.00	\$627,433.06	\$457,694.00	-27%
SUP - SUPPLIES	\$297,775.19	\$278,123.50	\$361,400.00	\$257,400.00	\$255,800.00	-1%
OTH - OTHER SERVICE CHARGES	\$73,194.99	\$71,769.09	\$76,000.00	\$76,040.00	\$72,500.00	-5%
Business Unit Total: Fire Operations	\$913,626.17	\$895,412.78	\$1,024,828.00	\$960,873.06	\$785,994.00	-18%
Business Unit: 340 Fire Companies						
PERS - PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$8,847.87	\$13,179.63	\$11,000.00	\$11,000.00	\$11,000.00	0%
OTH - OTHER SERVICE CHARGES	\$1,299,469.43	\$1,267,761.72	\$1,289,531.00	\$1,315,840.00	\$1,565,840.00	19%
Business Unit Total: Fire Companies	\$1,308,317.30	\$1,280,941.35	\$1,300,531.00	\$1,326,840.00	\$1,576,840.00	19%
Business Unit: 341 Fire Prevention						
PERS - PERSONAL SERVICES	\$922,656.16	\$908,688.33	\$847,050.00	\$856,132.00	\$761,667.00	-11%
SUP - SUPPLIES	\$12,103.64	\$12,048.34	\$14,250.00	\$14,250.00	\$14,100.00	-1%
OTH - OTHER SERVICE CHARGES	\$90,667.45	\$80,113.14	\$78,810.00	\$76,040.00	\$85,810.00	13%
Business Unit Total: Fire Prevention	\$1,025,427.25	\$1,000,849.81	\$940,110.00	\$946,422.00	\$861,577.00	-9%
Business Unit: 343 Fire Communications						
PERS - PERSONAL SERVICES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
SUP - SUPPLIES	\$5,600.25	\$5,187.53	\$3,100.00	\$3,100.00	\$3,100.00	0%
OTH - OTHER SERVICE CHARGES	\$191,086.28	\$193,916.29	\$185,830.00	\$191,840.00	\$215,710.00	12%
Business Unit Total: Fire Communications	\$196,686.53	\$199,103.82	\$188,930.00	\$194,940.00	\$218,810.00	12%
Business Unit: 344 Fire Halls						
PERS - PERSONAL SERVICES	\$43,722.26	\$28,397.50	\$32,540.00	\$32,260.79	\$0.00	-100%
SUP - SUPPLIES	\$31,022.16	\$33,766.11	\$33,000.00	\$28,000.00	\$74,500.00	166%
OTH - OTHER SERVICE CHARGES	\$582,532.76	\$519,386.90	\$389,730.00	\$423,660.00	\$383,780.00	-9%
Business Unit Total: Fire Halls	\$657,277.18	\$581,550.51	\$455,270.00	\$483,920.79	\$458,280.00	-5%
Department Total: Fire	\$4,422,113.83	\$4,263,605.77	\$4,226,749.00	\$4,238,338.26	\$4,214,198.00	-1%



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Budget

FIRE DEPARTMENT

**SUMMARY OF BUDGET CHANGES**

• **Significant Notes – 2011/12 Budget Compared to 2010/11 Budget**

Personal Services:

There is a reduction of 16% or \$290,650 due to eliminating positions, filling vacancies with lower tier employees, and contracting out grounds maintenance at the fire stations

Supplies:

There is an increase of 14% or \$44,450 due to reclassification of fire station maintenance projects from the capital budget to the operating budget.

Personnel								
Summary	2008/09		2009/10		2010/11		2011/12	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Fire Department	13	2	13	2	12	2	11	2
<b>Total Department</b>	<b>13</b>	<b>2</b>	<b>13</b>	<b>2</b>	<b>12</b>	<b>2</b>	<b>11</b>	<b>2</b>

• **Operating Budget History**

