

**CITY OF BURLINGTON**  
**FIRE DEPARTMENT**  
**FY13 BUDGET**

			<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>Increase</b>	<b>%</b>
			<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(Decrease)</u></b>	<b><u>CHANGE</u></b>
<b>FIRE DEPARTMENT REVENUES:</b>							
*	44039	FIRE ALARM SYSTEM REPLACEM	27,650	30,000	<b>30,000</b>	-	-
*	44061	CONTRACTUAL OT BILLING	19,721	-	-	-	-
*	44068	AMBULANCE FEES	896,116	840,000	<b>840,000</b>	-	-
*	44074	ALARM FEES	249,729	240,000	<b>240,000</b>	-	-
*	45020	DONATIONS	1,200	-	-	-	-
*	45072	GENERAL MISC REVENUES	2,875	-	-	-	-
<b>TOTAL FIRE DEPARTMENT REVENUES</b>			<b>1,197,292</b>	<b>1,110,000</b>	<b>1,110,000</b>	-	-

**FIRE DEPARTMENT EXPENSES**

**SUPPRESSION (15002)**

115030	61100	SALARIES	293,868	307,062	<b>328,752</b>	21,690	<b>7.1%</b>
115030	61200	WAGES HOURLY	2,903,029	3,057,951	<b>3,187,145</b>	129,194	<b>4.2%</b>
115030	61500	OVERTIME	69,452	50,000	<b>51,750</b>	1,750	<b>3.5%</b>
115030	61700	EXTRA DUTY	327,576	225,000	<b>232,880</b>	7,880	<b>3.5%</b>
115030	62520	PREMIUM PAY "B"	92,443	86,424	<b>103,875</b>	17,451	<b>20.2%</b>
115030	62550	HOLIDAY PAY	117,914	105,000	<b>105,000</b>	-	-
115030	62630	WORKERS COMP CLAIMS	11,091	-	-	-	-
115030	62940	OPTION 1 SICK BONUS	12,975	15,900	<b>15,900</b>	-	-
115030	62950	LONGEVITY PAY	150,104	165,000	<b>169,051</b>	4,051	<b>2.5%</b>
115030	63600	DUES & SUBSCRIPTIONS	100	4,200	<b>4,200</b>	-	-
115030	65930	AIR PAKS	14,245	14,650	<b>14,650</b>	-	-
115030	65940	EXTINGUISHERS	471	810	<b>810</b>	-	-
115030	71060	UNIFORMS	17,254	17,890	<b>17,890</b>	-	-
115030	71760	TOOLS	8,689	10,000	<b>5,000</b>	(5,000)	<b>-50.0%</b>
115030	71800	SAFETY EQUIPMENT	35,145	35,000	<b>35,000</b>	-	-
115030	71860	GEAR	14,352	14,500	<b>19,500</b>	5,000	<b>34.5%</b>

115030	71870	FIRE HOSE	4,922	5,000	<b>5,000</b>	-	-
<b>TOTAL SUPPRESSION</b>			<b>4,073,628</b>	<b>4,114,387</b>	<b>4,296,403</b>	<b>182,016</b>	<b>4.4%</b>

**ADMINISTRATION & DEPARTMENTAL EXPENSES 15001**

115030	61100	SALARIES	106,439	97,890	<b>95,632</b>	(2,258)	<b>-2.3%</b>
115030	61200	WAGES HOURLY	23,640	26,507	<b>28,855</b>	2,348	<b>8.9%</b>
115030	61450	TEMPORARY HELP	5,376	-	-	-	-
115030	61500	OVERTIME	626	3,400	<b>3,400</b>	-	-
115030	61510	CONTRACT DUTY	18,601	-	-	-	-
115030	61750	SHIFT DIFFERENTIAL	5	-	-	-	-
115030	62940	OPTION 1 SICK BONUS	225	600	<b>600</b>	-	-
115030	63100	RECRUITMENT	1,848	2,000	<b>2,000</b>	-	-
115030	63600	DUES & SUBSCRIPTIONS	1,818	1,000	<b>1,000</b>	-	-
115030	63990	MISC TRAINING & EDUCATION	23,455	24,000	<b>24,000</b>	-	-
115030	65100	EQUIPMENT LEASES	37,848	43,000	<b>43,000</b>	-	-
115030	65150	SERVICE CONTRACTS	8,838	10,330	<b>10,330</b>	-	-
115030	65450	RUBBISH REMOVAL	7,119	3,500	<b>3,500</b>	-	-
115030	65550	LAUNDRY	160	600	<b>600</b>	-	-
115030	65860	VEHICLE MAINTENANCE	19,035	-	<b>19,000</b>	19,000	
115030	65920	EQUIPMENT MAINTENANCE	1,212	1,000	<b>1,000</b>	-	-
115030	65990	OTHER CONTRACTUAL SERVICE	47,562	34,882	<b>34,882</b>	-	-
115030	67100	ADVERTISING	425	400	<b>400</b>	-	-
115030	67200	PRINTING	1,070	1,900	<b>1,900</b>	-	-
115030	67500	PUBLIC RELATIONS	1,194	810	<b>810</b>	-	-
115030	68100	TELEPHONE	10,284	-	-	-	-
115030	68102	CELL PHONES	4,664	3,300	<b>3,300</b>	-	-
115030	68103	DATA LINE	4,363	2,500	<b>2,500</b>	-	-
115030	68200	WATER/SEWAGE	9,208	6,200	<b>6,400</b>	200	<b>3.2%</b>
115030	68201	STORMWATER FEE	-	411	<b>411</b>	-	-
115030	68300	ELECTRICITY	45,034	44,000	<b>44,000</b>	-	-
115030	68400	GAS	48,669	54,500	<b>54,500</b>	-	-
115030	70100	OFFICE SUPPLIES	1,653	2,300	<b>2,300</b>	-	-
115030	70300	COPYING	829	800	<b>800</b>	-	-

115030	70400	POSTAGE	681	600	<b>600</b>	-	-
115030	70850	PROGRAM EQUIPMENT	2,717	3,530	<b>3,530</b>	-	-
115030	70990	SMALL EQUIPMENT-GENERAL	1,669	1,800	<b>1,800</b>	-	-
115030	71010	BOOKS	810	800	<b>800</b>	-	-
115030	71060	UNIFORMS	592	-	-	-	-
115030	71140	MAINTENANCE SUPPLIES	10,130	10,100	<b>10,100</b>	-	-
115030	71160	BATTERIES	926	7,190	<b>7,190</b>	-	-
115030	71180	MISCELLANEOUS STATIONS	10,511	6,000	<b>6,000</b>	-	-
115030	71550	DRESS UNIFORMS	5,561	6,000	<b>6,000</b>	-	-
115030	72123	FIRE ALARM TO TRAFFIC	59,877	50,000	<b>50,000</b>	-	-
115030	73660	AMBULANCE REIMBURSEMENT	3,790	-	-	-	-
115030	73900	BAD CHECKS	331	-	-	-	-
115030	73990	OTHER CHARGES	9,539	11,500	<b>11,500</b>	-	-
<b>TOTAL ADMINISTRATION</b>			<b>538,334</b>	<b>463,350</b>	<b>482,640</b>	<b>19,290</b>	<b>4.2%</b>

**FIRE PROTECTION (15004)**

115030	61100	SALARIES	73,687	74,491	<b>84,778</b>	10,287	<b>13.8%</b>
115030	61200	WAGES HOURLY	111,327	116,415	<b>122,069</b>	5,654	<b>4.9%</b>
115030	61500	OVERTIME	6,185	5,000	<b>5,000</b>	-	-
115030	61700	EXTRA DUTY	1,345	-	-	-	-
115030	62520	PREMIUM PAY "B"	2,448	2,572	<b>2,746</b>	174	<b>6.8%</b>
115030	62630	WORKERS COMP CLAIMS	1,925	-	-	-	-
115030	62940	OPTION 1 SICK BONUS	225	700	<b>700</b>	-	-
115030	62950	LONGEVITY PAY	8,980	11,083	<b>10,275</b>	(808)	<b>-7.3%</b>
115030	63500	AUTO EXPENSE	1,725	1,020	<b>2,400</b>	1,380	<b>135.3%</b>
115030	63600	DUES & SUBSCRIPTIONS	479	600	<b>600</b>	-	-
115030	67200	PRINTING	353	700	<b>700</b>	-	-
115030	70100	OFFICE SUPPLIES	-	500	<b>500</b>	-	-
115030	71060	UNIFORMS	-	540	<b>540</b>	-	-
115030	71180	MISCELLANEOUS STATIONS	317	450	<b>450</b>	-	-
115030	71760	TOOLS	370	70	<b>70</b>	-	-
115030	72811	FIT ACCOUNT (ADM CHG BACK)	-	1,200	<b>1,200</b>	-	-
<b>TOTAL FIRE PROTECTION</b>			<b>209,367</b>	<b>215,341</b>	<b>232,028</b>	<b>16,687</b>	<b>7.7%</b>

**TRAINING (15005)**

115030	61100	SALARIES	68,258	68,438	<b>80,910</b>	12,472	<b>18.2%</b>
115030	62520	PREMIUM PAY "B"	-	219	-	(219)	<b>-100.0%</b>
115030	62940	OPTION 1 SICK BONUS	300	300	<b>300</b>	-	-
115030	63600	DUES & SUBSCRIPTIONS	-	952	<b>952</b>	-	-
<b>TOTAL TRAINING</b>			<b>68,558</b>	<b>69,909</b>	<b>82,162</b>	<b>12,253</b>	<b>17.5%</b>

**ALARM PROGRAM EXPENSES**

115030	65820	RADIO MAINTENANCE	1,861	-	<b>4,570</b>	4,570	
115030	70400	POSTAGE	106	-	-	-	-
115030	71160	BATTERIES	260	-	-	-	-
<b>TOTAL ALARM PROGRAM EXPENSES</b>			<b>2,227</b>	-	<b>4,570</b>	<b>4,570</b>	

**FIRE VEHICLE MAINTENANCE (115031)**

115031	71220	GASOLINE	2,283	-	<b>2,200</b>	2,200	<b>100.0%</b>
115031	71240	DIESEL FUEL	-	-	-	-	-
115031	72119	REIMBURSEMENT FUEL/DIESEL	70,850	79,526	<b>78,256</b>	(1,270)	<b>-1.6%</b>
115031	72810	FIRE DEPT TO EQUIP MTN	135,497	129,885	<b>133,485</b>	3,600	<b>2.8%</b>
<b>TOTAL VEHICLE MAINTENANCE</b>			<b>208,631</b>	<b>209,411</b>	<b>213,941</b>	<b>4,530</b>	<b>2.2%</b>

**FIRE CAPITAL**

115032	73970	CAPITAL EXPENDITURES	<b>50,808</b>	-	-	-	
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**EMERGENCY MEDICAL SERVICES (15003)**

115030	61200	WAGES HOURLY	494,825	553,686	<b>585,031</b>	31,345	<b>5.7%</b>
115030	61500	OVERTIME	18,635	20,000	<b>20,000</b>	-	-
115030	61700	EXTRA DUTY	52,115	50,000	<b>51,750</b>	1,750	<b>3.5%</b>
115030	62520	PREMIUM PAY "B"	13,666	16,965	<b>13,764</b>	(3,201)	<b>-18.9%</b>
115030	62550	HOLIDAY PAY	12,669	21,000	<b>21,000</b>	-	-
115030	62630	WORKERS COMP CLAIMS	4,394	-	-	-	-
115030	62940	OPTION 1 SICK BONUS	4,025	2,500	<b>2,500</b>	-	-
115030	62950	LONGEVITY PAY	-	2,278	-	(2,278)	<b>-100.0%</b>
115030	63600	DUES & SUBSCRIPTIONS	120	140	<b>140</b>	-	-

115030	71850	OXYGEN ACCOUNT	6,487	6,000	<b>6,000</b>	-	-
115030	71890	AMBULANCE	39,785	40,000	<b>40,000</b>	-	-
<b>TOTAL EMS EXPENSES</b>			<b>646,720</b>	<b>712,569</b>	<b>740,185</b>	<b>27,616</b>	<b>3.9%</b>
<b>TOTAL EMS REVENUE PER ABOVE</b>			<b>896,116</b>	<b>840,000</b>	<b>840,000</b>	-	-
<b>EMS NET REVENUE</b>			<b>249,396</b>	<b>127,431</b>	<b>99,815</b>	<b>(27,616)</b>	<b>-21.7%</b>
<b>TOTAL FIRE DEPARTMENT EXPENSES</b>			<b>5,959,440</b>	<b>5,915,727</b>	<b>6,182,689</b>	<b>266,962</b>	<b>4.5%</b>
<b>GENERAL FUND NET REVENUE (EXPENSE)</b>			<b>(4,762,148)</b>	<b>(4,805,727)</b>	<b>(5,072,689)</b>	<b>266,962</b>	<b>5.56%</b>