2011 Expense Budget Summary Report
Fire and Ambulance

Revenues	2010 Budget	2011 Requested	Change to Net City Cost	% Change
Property Taxes	1,101,157	996,371	(104,786)	
Other Taxes	9,000	9,000	-	
Intergovernmental Revenue	145,000	145,000	-	
Charges for Services	1,631,491	1,728,491	97,000	
Interest Earnings	12,000	25,000	13,000	
Bond Proceeds	-	35,000	35,000	
TOTAL	2,898,648	2,938,862	40,214	**1.39%**

Highlights-Fire		Budget	Requested	Change to Net City Cost	% Change
Expenses					
Salaries/Benefits		1,723,678	1,724,735	1,057	
Supplies		80,769	71,095	(9,674)	
Other Charges and Services		325,324	377,593	52,269	
Miscellaneous-Fire Relief State Aid		218,295	159,760	(58,535)	
Capital Outlay		31,560	40,500	8,940	
ERF Transfer		50,000	60,000	10,000	
Operating Transfer Out-admin charge		52,409	52,409	-	
	Total:	**2,482,035**	**2,486,092**	**4,057**	**0.16%**

Highlights-Ambulance		Budget	Requested	Change to Net City Cost	% Change
Expenses					
Salaries/Benefits		300,925	314,233	13,308	
Supplies		52,300	52,600	300	
Other Charges and Services		21,888	47,937	26,049	
Miscellaneous		35,000	38,000	3,000	
Capital Outlay		6,500	-	(6,500)	
	Total:	**416,613**	**452,770**	**36,157**	**8.68%**
TOTAL DEPARTMENT BUDGET		**2,898,648**	**2,938,862**	**40,214**	**1.39%**

2,038,968

Change in Fund Balance **0** **-**

Capital Requests:

3/4T Pick Up Truck	35,000
Fire hose fittings	5,500
	40,500

ERF:	2010 Balance	Transfer in	Expenditure	2011 Balance
Arial Truck Ladder	666,883	50,000	-	716,883
Ongoing operating equipment	-	10,000	-	10,000

Notes:

1 FF unbudgeted.