

Fire Department Budget Analysis
As of 4/15/14

	2010	2011	2012	2013	2014	2015	2016	2017	% of FY15
	Actuals	Actuals	Actuals	Actuals	Adopted	Proposed	Proposed	Proposed	Total Exp
Direct Revenues	1,806,825	2,035,013	2,357,234	3,143,304	1,763,500	3,302,100	3,363,500	3,440,700	
Direct Expenditures:									
Salary, Wages, Allowances	9,392,985	9,614,364	10,535,716	9,085,417	9,606,656	10,311,286	10,330,799	10,314,059	49%
Benefits	6,325,202	6,623,165	7,328,629	7,548,787	7,661,300	8,340,543	8,430,892	8,509,292	40%
Services-Profess/Contractual	995,322	492,792	442,871	1,783,537	958,134	1,151,317	1,144,280	1,131,276	5%
Utilities	100,584	110,587	79,415	95,451	119,600	138,500	138,500	138,500	1%
Repair & Maintenance Services	18,780	11,461	11,400	13,025	15,200	19,040	19,340	19,340	0%
Rentals	110,600	114,706	130,772	186,296	123,587	153,540	93,680	103,830	1%
Insurance & Bonds	86,028	132,404	156,829	167,160	193,432	157,658	157,658	157,658	1%
Communications	11,635	11,442	11,575	11,107	11,500	12,000	12,000	12,000	0%
Training & Transportation	29,246	25,806	17,932	26,683	39,700	32,000	32,000	32,000	0%
Supplies & Materials	305,340	286,923	284,632	640,705	360,700	396,150	381,050	380,450	2%
Other Expenses	18,707	22,073	20,101	20,146	21,915	43,070	43,515	43,515	0%
Capital Outlay	40,964	90,777	-	-	26,250	228,000	20,000	-	1%
Undistributed Appropriation	-	-	-	-	-	5,000	-	-	0%
Total Direct Expenditures	17,435,393	17,536,500	19,019,872	19,578,314	19,137,974	20,988,104	20,803,714	20,841,920	100%
Net Direct Subsidy	(15,628,568)	(15,501,487)	(16,662,638)	(16,435,010)	(17,374,474)	(17,686,004)	(17,440,214)	(17,401,220)	
Estimated Indirect Revenue Allocation	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
Estimated Indirect Expenditure Allocation (4%)	(697,416)	(701,460)	(760,795)	(783,133)	(765,519)	(839,524)	(832,149)	(833,677)	
Net Indirect Subsidy	502,584	498,540	439,205	416,867	434,481	360,476	367,851	366,323	
Total Subsidy (Direct + Indirect)	(15,125,984)	(15,002,947)	(16,223,433)	(16,018,143)	(16,939,993)	(17,325,528)	(17,072,363)	(17,034,897)	

Mills @ 3.468 million each

Dearborn cost per capita (98,453 residents) 154.11
 Melvindale added 2014 (10,715 residents) 152.85
 Combined cost per capita (108,868 residents) 165.29

Full-time Staffing Level
 Firefighters 121
 Support Staff 1
 Total Full-time Staffing Level 122

	2010	2011	2012	2013	2014	2015	2016	2017
Dearborn cost per capita (98,453 residents)	154.11	152.85	165.29	163.20	155.60	159.14	156.82	156.47
Full-time Staffing Level	121	121	121	121	121	128	128	128
Firefighters	121	121	121	121	121	128	128	128
Support Staff	1	1	1	1	1	1	1	1
Total Full-time Staffing Level	122	122	122	122	122	129	129	129