

City of Ann Arbor
BUDGET IMPACT ANALYSIS

FY 11
BUDGET from
Ongoing
Operations*
\$ 13,786,926

FY 12	FY 13
PROJECTED	PROJECTED
EXPENDITURES	EXPENDITURES
*	*
\$ 13,994,810	\$ 13,953,604

SERVICE AREA: Safety Services
SERVICE UNIT: Fire Department

SERVICE ACTIVITY	FUND	CHANGES FROM EXISTING SERVICE LEVELS	FY 12	Cap. Invest X	FY 13
Plan review	0010	Loss of revenue from transfer of review to planning to comply with state law	\$ 52,000		\$ -
Overtime	0010	Prior year estimate to accomplish service was to low, 5 year review estimate requires increase, FY13 increase is based on an estimated 1.5% increase for service requests	43,573		5,406
Emergency power generators	0010	Replacement of Fire Station 1 Generator, install generator at Fire Station 6	62,715	X	62,715
Thermal Imagers	0010	Thermal Imager replacements needed	13,500	X	
Air Pack Replacement bottles	0010	Fire fighter air pack replacement bottles needed	6,900	X	6,900
Fire Operations	0010	Do not fill 2 Vacant FTE positions due to retirements	(216,000)		
Fire Operations	0010	2.5% Reduction of services & staff by 3 Fire Fighters in FY12	(324,000)		
Fire Operations	0010	2.5% Reduction of services & staff by 4 Fire Fighters in FY13			(432,000)
		TOTAL DOLLARS (\$) IDENTIFIED	\$ (361,312)		\$ (356,979)
FY12 84 FTE's		TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ (349,870)		\$ (348,840)
FY13 80 FTE's		Over/ (Under) Required	\$ 11,442		\$ 8,139
		ADDITIONAL REDUCTIONS TO REACH FULL 4% SCENARIO			
FY12 82 FTE's		Reduction of services & staff by an additional 2 Fire Fighters in FY12	(216,000)		
FY13 78 FTE's		Reduction of services & staff by an additional 2 Fire Fighters in FY13			(216,000)
		TOTAL DOLLARS (\$) IDENTIFIED	\$ (577,312)		\$ (572,979)
		TOTAL DOLLARS REQUIRED TO ACHIEVE TARGET REDUCTION *	\$ (561,126)		\$ (584,748)
		Over/ (Under) Required	\$ 16,186		\$ (11,769)