

# **Turn of River Fire Department**

Fiscal Year 2009/2010

Operating Budget

## **REVIEW OF BUDGET REQUEST:**

See attached spreadsheet/budget book.

## **PERFORMANCE MEASUREMENT AND IMPROVEMENT:**

This past fiscal Turn of River Fire Department has operated with only \$40,000 operating budget. We expect to be finish off the year with a deficit over \$180,000. Along with this deficit we expect to have maintenance that we are delaying until the necessary funds are available. These maintenance cost are expected to exceed \$35,000.

On a per square mile basis even under a “normal” budget Turn of River Fire Department is one of the most cost effective department in the City.

## **BUDGET MANAGEMENT**

Turn of River has done everything possible to reduce our cost. This hasn't come with a price. TRFD Station 2 located on Roxbury is only operating on a special need situation. The current lack of funding makes operating this station full time impossible.

### Detailed Summary of our budget reductions

**Diesel Oil** – We are able to reduce because diesel prices have dropped globally following the decline in crude oil prices. In addition the reduction in our emergency vehicle response due to the closure of Station 2, as well as the removal of the career staff, has the benefit of fewer responses for our apparatus.

**Telephone & Office Supplies** – The reduction here is due primarily to the removal on career staff and the closure of Station 2

**Building, Alarm, & Equipment Maintenance** – Property usage is down dramatically primarily due to the removal of the career staff .

**Protective Clothing & Uniforms** – The career staff had a contractual obligation to be outfitted. Due to there removal, we were able to reduce this line item in this budget.

**Capital Outlay Vehicle** – We have delayed looking for a pickup/plow truck for the department. We are utilizing member vehicles at incidents as well as using them to plow out properties.

**Administration** – we were able to cut by relying heavily on our volunteer base to handle many of the items that fall in this category. The elimination of the career staff has also allowed us to reduce cost. Volunteer member have been spending money out of there own pockets to also continue to fund this line item.

**Housekeeping Supplies** – Station 2 closure along with the fact that Station 1 is not manned 7/24 has allowed this line item to be reduced. Volunteer members continue to bring in their own toilet paper, paper towels, soap etc to help the department in this area too.

## **COST ANALYSIS AND SPENDING PRIORITIES**

All line items in our submitted budget are priorities. In fact most line items are fixed costs that the department has very little to no control of. Our budget has no provision for contingencies'. We have no line item for un-predictable expenses i.e. major apparatus repairs, major building repairs etc. Has in the past if an item like this were to occur, we would come back to the city for an additional appropriation.

The capital outlay line items are due to the fact that we have been under funded for years. Equipment necessary for operations gets broken and is in need to be either replaced or repaired. These line items are not expected to continue from year to year. We expect that if those line items are funded that they could be reduced by over 80%. Has these line items go under funded the amount are expected to increase from year to year.

Vehicle maintenance is another line item that we would expect to drop. Because of our current budget only required maintenance that is being performed. No preventative maintenance is being performed. We expect in the long run that this practice will cost us more in the end. But this is necessary in order to save every dollar we can.