

DISASTER PREPAREDNESS

(Reviewed by Council 06/29/11)

	Expended 2007-08	Expended 2008-09	Expended 2009-10	Original Budget 2010-11	Adjusted Budget 2010-11	Estimate/ Actual 2010-11	Staff Request 2011-12	Council Approve 2011-12	% Change	Projection 2012-13
OTHER CURRENT EXPENSES										
Equipment & Machinery Maint.	21,095	5,030	6,742	10,500	10,500	5,100	5,100	5,100		5,100
(1) Supplies & Other Expenses	2,753	5,087	5,898	12,100	12,100	2,300	4,300	4,300		4,300
Program Materials	9	717	1,148	2,500	2,500	300	500	500		500
Disaster Medical Supplies	0	38	806	1,000	1,000	0	500	500		500
Education & Training	32	35	237	2,000	2,000	300	500	500		500
Marin OES JPA	5,375	5,375	5,930	6,000	6,000	6,000	6,000	6,000		6,000
Total Other Current Expenses	29,264	16,282	20,761	34,100	34,100	14,000	16,900	16,900	(50.4%)	16,900
EQUIPMENT & OTHER										
Get Ready Program	38,203	1,286	0	14,000	14,000	14,000				
Total Equipment & Other	38,203	1,286	0	14,000	14,000	14,000	0	0	N/A	0
GRAND TOTALS	67,467	17,568	20,761	48,100	48,100	28,000	16,900	16,900	(64.9%)	16,900

(1) Objects 3431, 3730, 4410, 5058, 5720, 5721, 6100, 6300, 6350

FINANCING SOURCES

Donations	27,760									
Town General Revenues	39,707	17,568	20,761	48,100	48,100	28,000	16,900	16,900		16,900
Totals	67,467	17,568	20,761	48,100	48,100	28,000	16,900	16,900	(64.9%)	16,900