

**FIRE DEPARTMENT SUMMARY**

(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
<b>EXPENDITURE CATEGORIES</b>										
Employee Services	3,636,903	3,760,334	3,567,153	<b>3,444,800</b>	3,444,800	3,477,100	<b>3,706,500</b>	3,706,500	<b>7.6%</b>	3,757,800
Other Current Expenses	528,333	492,377	507,631	<b>608,600</b>	608,600	488,500	<b>557,200</b>	557,200	<b>(8.5%)</b>	567,700
Equipment & Other	323,982	90,228	0	<b>14,000</b>	14,000	14,000	<b>0</b>	0	<b>N/A</b>	0
<b>Totals</b>	<b>4,489,218</b>	<b>4,342,939</b>	<b>4,074,784</b>	<b>4,067,400</b>	<b>4,067,400</b>	<b>3,979,600</b>	<b>4,263,700</b>	<b>4,263,700</b>	<b>4.8%</b>	<b>4,325,500</b>
<b>DEPARTMENTAL ACTIVITIES</b>										
Fire Administration	370,119	254,231	279,047	<b>280,800</b>	280,800	276,200	<b>307,000</b>	307,000	<b>9.3%</b>	307,600
Fire Prevention	306,977	288,972	62,645	<b>76,400</b>	76,400	58,800	<b>130,400</b>	130,400	<b>N/A</b>	131,100
Fire Suppression	2,202,102	2,393,153	2,273,682	<b>2,188,000</b>	2,188,000	2,140,800	<b>2,083,700</b>	2,083,700	<b>(4.8%)</b>	2,085,200
Emergency Medical Services	1,542,553	1,389,015	1,438,649	<b>1,474,100</b>	1,474,100	1,475,800	<b>1,725,700</b>	1,725,700	<b>17.1%</b>	1,784,700
Disaster Preparedness	67,467	17,568	20,761	<b>48,100</b>	48,100	28,000	<b>16,900</b>	16,900	<b>(64.9%)</b>	16,900
<b>Totals</b>	<b>4,489,218</b>	<b>4,342,939</b>	<b>4,074,784</b>	<b>4,067,400</b>	<b>4,067,400</b>	<b>3,979,600</b>	<b>4,263,700</b>	<b>4,263,700</b>	<b>4.8%</b>	<b>4,325,500</b>

**FINANCING SOURCES**

Donations	27,760	0								
FEMA Grants	73,336	0								
Service Charges	45,642	30,181	18,445	<b>25,000</b>	25,000	24,000	<b>24,000</b>	24,000		24,000
Town General Revenues	3,029,607	2,857,371	2,893,700	<b>2,942,400</b>	2,942,400	2,855,600	<b>3,014,700 *</b>	3,014,700		3,076,500
Southern Marin Fire Reimburse	0	0	0	<b>0</b>	0	0	<b>125,000</b>	125,000		125,000
Fire Disaster Reimburse	216,533	359,278	118,547	<b>0</b>	0	0	<b>0</b>	0		0
Equipment Replacement Fund	213,072	81,870	0	<b>0</b>	0	0	<b>0</b>	0		0
Paramedic Special Tax	293,088	331,557	364,244	<b>397,000</b>	397,000	397,000	<b>397,000</b>	397,000		397,000
Ambulance Charges	590,180	682,682	679,848	<b>703,000</b>	703,000	703,000	<b>703,000</b>	703,000		703,000
<b>Totals</b>	<b>4,489,218</b>	<b>4,342,939</b>	<b>4,074,784</b>	<b>4,067,400</b>	<b>4,067,400</b>	<b>3,979,600</b>	<b>4,263,700</b>	<b>4,263,700</b>	<b>4.8%</b>	<b>4,325,500</b>

\* 3,014,700 <55,000> = 2,959,700      2,942,400 ÷ 2,959,700 = 0.6% Increase

Medicare & Social Security	33,427	38,781	34,351	<b>34,900</b>	34,900	33,900	<b>36,100</b>	36,100		36,100
Fair Labor Standards Act Overtime	41,158	42,511	45,797	<b>46,000</b>	46,000	47,000	<b>48,000</b>	48,000		48,000
<b>Totals</b>	<b>74,585</b>	<b>81,292</b>	<b>80,148</b>	<b>80,900</b>	<b>80,900</b>	<b>80,900</b>	<b>84,100</b>	<b>84,100</b>	<b>N/A</b>	<b>84,100</b>