

**FIRE SUPPRESSION**  
(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
Salaries	992,108	1,060,273	1,110,409	<b>1,116,900</b>	1,116,900	1,086,000	<b>997,000</b>	997,000		989,000
Volunteer Pay	12,140	17,700	15,290	<b>20,000</b>	20,000	20,000	<b>20,000</b>	20,000		20,000
Overtime	55,185	50,260	94,873	<b>60,000</b>	60,000	105,000	<b>120,000</b>	120,000		120,000
Fire Disaster Overtime	172,369	271,605	87,584	<b>0</b>	0	0	<b>0</b>	0		0
FLSA Overtime *	24,047	25,550	27,358	<b>28,000</b>	28,000	28,000	<b>26,000</b>	26,000		25,000
Callback & Callback Overtime	9,522	13,438	4,076	<b>5,000</b>	5,000	3,000	<b>5,000</b>	5,000		5,000
Holiday Pay	49,664	53,092	48,430	<b>40,000</b>	40,000	40,000	<b>51,000</b>	51,000		50,000
FICA *	16,134	18,502	18,351	<b>19,000</b>	19,000	18,000	<b>18,000</b>	18,000		18,000
PERS	363,396	397,651	400,707	<b>391,300</b>	391,300	391,000	<b>411,000</b>	411,000		408,000
Fringe Benefits	150,197	151,780	154,626	<b>169,800</b>	169,800	162,000	<b>156,000</b>	156,000		164,000
Medical Benefits	7,542	3,103	10,240	<b>6,000</b>	6,000	6,000	<b>6,000</b>	6,000		6,000
Custodian	1,737									
<b>Total Employee Services</b>	<b>1,854,041</b>	<b>2,062,954</b>	<b>1,971,944</b>	<b>1,856,000</b>	1,856,000	1,859,000	<b>1,810,000</b>	1,810,000	<b>(2.5%)</b>	1,805,000
<b>OTHER CURRENT EXPENSES</b>										
(1) Equip & Vehicle Expenses	63,098	59,844	58,466	<b>71,000</b>	71,000	60,500	<b>62,500</b>	62,500		62,500
(2) Supplies & Other Expenses	64,838	36,688	48,441	<b>66,500</b>	66,500	37,200	<b>37,200</b>	37,200		43,700
Self Insurance Allocation	67,000	115,000	119,000	<b>102,000</b>	102,000	102,000	<b>88,000</b>	88,000		88,000
(3) Building Maintenance	13,886	11,208	11,816	<b>16,000</b>	16,000	8,600	<b>12,500</b>	12,500		12,500
Health Club Membership	8,732	7,700	7,082	<b>8,000</b>	8,000	5,000	<b>5,000</b>	5,000		5,000
Education & Training	11,622	10,473	6,621	<b>11,000</b>	11,000	11,000	<b>11,000</b>	11,000		11,000
Dispatch Services	14,901	18,875	26,434	<b>34,000</b>	34,000	34,000	<b>34,000</b>	34,000		34,000
Janitorial Services	2,750									
(4) Utilities	28,527	27,186	23,878	<b>23,500</b>	23,500	23,500	<b>23,500</b>	23,500		23,500
<b>Total Other Current Expenses</b>	<b>275,354</b>	<b>286,974</b>	<b>301,738</b>	<b>332,000</b>	332,000	281,800	<b>273,700</b>	273,700	<b>(17.6%)</b>	280,200

\* Mandated Cost Item

(1) Objects 3250, 3280, 3360, 3370, 5110, 5120, 5130, 5140, 5160

(2) Objects 3224, 3400, 3432, 3610, 3670, 3730, 3770, 4060, 4070, 5050, 5200, 5270, 5300, 5330, 5360, 5380, 5390, 5420, 5590, 5620, 6300, 6350

(3) Objects 3160, 5560, 5680

(4) Objects 3900, 3910, 3940, 3970, 4590, 4700

**FIRE SUPPRESSION**  
Continued  
(Reviewed by Council 06/29/11)

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Station #14 Fire Sprinklers	72,707	7,072								
Replace 1990 Station #14 40KW Generator (E)	0	36,153								
Replace 2002 Expedition (U-14)(E)	0	0		<b>0</b>	0	0			<b>0</b>	
Total Equipment & Other	72,707	43,225	0	<b>0</b>	0	0	<b>0</b>	0	<b>N/A</b>	0
<b>GRAND TOTALS</b>	<b>2,202,102</b>	<b>2,393,153</b>	<b>2,273,682</b>	<b>2,188,000</b>	<b>2,188,000</b>	<b>2,140,800</b>	<b>2,083,700</b>	<b>2,083,700</b>	<b>(4.8%)</b>	<b>2,085,200</b>

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<b>FINANCING SOURCES</b>									
FEMA Grants	73,336								
Town General Revenues	1,912,233	1,997,722	2,155,135	<b>2,188,000</b>	2,188,000	2,140,800	<b>1,958,700</b>	1,958,700	1,960,200
Equipment Replacement Fund	0	36,153	0	<b>0</b>	0	0	<b>0</b>	0	0
Fire Disaster Reimburse	216,533	359,278	118,547	<b>0</b>	0	0	<b>0</b>	0	0
Southern Marin Fire Reimburse	0	0	0	<b>0</b>	0	0	<b>125,000</b>	125,000	125,000
Totals	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>	(4.8%)	2,085,200