

FIRE ADMINISTRATION
(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
PERSONNEL										
Salaries	246,618	169,394	191,990	186,100	186,100	187,600	202,500	202,500		202,500
FICA*	2,976	4,923	2,470	2,400	2,400	2,400	2,600	2,600		2,600
PERS	64,580	40,143	49,463	45,800	45,800	47,500	58,900	58,900		58,900
Fringe Benefits	20,880	14,396	17,090	18,500	18,500	19,300	21,800	21,800		22,900
Part Time Help	6,618	5,950	0	0	0	0				
Total Employee Services	341,672	234,806	261,013	252,800	252,800	256,800	285,800	285,800	13.1%	286,900
OTHER CURRENT EXPENSES										
(1) Equipment & Vehicle Expenses	7,176	1,925	4,490	8,000	8,000	6,500	7,500	7,500		7,000
(2) Office & Other Expenses	17,606	13,847	11,634	15,500	15,500	10,800	12,200	12,200		12,200
Conferences & Conventions	751	1,833	0	2,000	2,000	600	0	0		0
Meetings	1,374	555	390	500	500	400	500	500		500
Memberships & Subscriptions	885	940	970	1,000	1,000	1,000	1,000	1,000		1,000
Education & Training	655	325	550	1,000	1,000	100	0	0		0
Total Other Current Expenses	28,447	19,425	18,034	28,000	28,000	19,400	21,200	21,200	(24.3%)	20,700
EQUIPMENT & OTHER										
Replace 2002 4WD SUV (E)										
Total Equipment & Other	0	0	0	0	0	0	0	0		0
GRAND TOTALS	370,119	254,231	279,047	280,800	280,800	276,200	307,000	307,000	9.3%	307,600

FINANCING SOURCES

Equipment Replacement Fund										
Town General Revenues	370,119	254,231	279,047	280,800	280,800	276,200	307,000	307,000		307,600
Totals	370,119	254,231	279,047	280,800	280,800	276,200	307,000	307,000	9.3%	307,600

*Mandated Cost Item

(1) Objects 3280, 3360, 3370, 5120, 5130, 5140

(2) Objects 3310, 3330, 3331, 3332, 3700, 3701, 3802, 3970, 5050, 5200, 5270, 5300, 5330, 6400