

FIRE PREVENTION
(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	158,924	190,818	38,432	37,700	37,700	38,400	41,900	41,900		41,900
FICA*	2,122	2,403	501	500	500	500	500	500		500
PERS	53,470	62,288	12,452	11,400	11,400	11,700	14,900	14,900		14,900
Fringe Benefits	14,187	17,456	829	3,300	3,300	3,700	4,400	4,400		4,600
Total Employee Services	228,703	272,965	52,214	52,900	52,900	54,300	61,700	61,700	16.6%	61,900
OTHER CURRENT EXPENSES										
(1) Equipment & Vehicle Expenses	8,156	6,061	1,001							
(2) Office & Other Expenses	2,315	918	8	2,000	2,000	1,000	200	200		200
Fire Road Maintenance	0	0	0	1,000	1,000	0	0	0		0
Programming Services	0	0	500	1,500	1,500	0	500	500		500
Vegetation Management	10,000	0	6,500	10,000	10,000	0	10,000	10,000		10,000
Fire Hazard Weed Abatement**	0	0	0	0	0	0	55,000	55,000		55,000
Fire Prevention Materials	4,378	6,864	1,369	7,000	7,000	2,500	2,500	2,500		2,500
CPR/First Aid Training Supplies	1,867	1,234	1,053	2,000	2,000	1,000	500	500		1,000
Meetings	191	15								
Memberships & Subscriptions	418	495								
Education & Training	450	420								
Total Other Current Expenses	27,775	16,007	10,431	23,500	23,500	4,500	68,700	68,700	N/A	69,200
EQUIPMENT & OTHER										
Replace 2002 4WD SUV (E)	50,499	0	0							
Total Equipment & Other	50,499	0	0	0	0	0	0	0		0
GRAND TOTALS	306,977	288,972	62,645	76,400	76,400	58,800	130,400	130,400	N/A	131,100

FINANCING SOURCES										
Service Charges	45,642	30,181	18,445	25,000	25,000	24,000	24,000	24,000		24,000
Equipment Replacement Fund	50,499									
Town General Revenues	210,836	258,791	44,200	51,400	51,400	34,800	106,400	106,400		107,100
Totals	306,977	288,972	62,645	76,400	76,400	58,800	130,400	130,400	N/A	131,100

*Mandated Cost Item

**The Fire Hazard Weed Abatement by Private Contractor of \$55,000 is transferred from Public Works.

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

(2) Objects 3670, 3701, 3730, 5050, 5200, 5270, 5300, 5330, 6400