



April 2012 Town Council Report

I have attached a spreadsheet detailing the status of our Operating Fund account through April 13, 2012. I am very proud of the fact that we are below spending from last year at this time and are approximately 5% under the state approved budget currently. I send this report to demonstrate all of our employees are being fiscally responsible and as a team we understand that all of us working together will lead to a healthier and stronger fire department.

We are 16 weeks through the calendar year which equates to roughly 31% of the year. Our net Operating Fund Expenditures are \$2,221,829.84 or 26.37% of the budget.

Line Item	2012 Budget	Funds Dispersed	% Expended	Funds Remaining
Personal Services	\$7,077,673.17	\$2,023,006.40	28.58%	\$5,054,666.77
Supplies	\$373,410.12	\$53,896.56	14.94%	\$317,608.80
Other Services	\$1,032,874.36	\$144,926.88	15.35%	\$874,301.61
Net Budget	\$8,483,957.65	\$2,221,829.84	26.37%	\$6,246,577.18

Fire Chief Search Update

- Interviews are complete

Smoke Alarm Campaign

- 2,731 handed out 160 left

Employee / Crew Recognition

- Firefighter Sean Atkinson – Dedicated Service to the Project Lifesaver Program
- Battalion Chief Chad Anspach – Acknowledgement of recognition in the American Medical Association's Basic Disaster Life Support Course Manual as a content reviewer.
- Parks Director Phil Parnin – Mowing Agreement