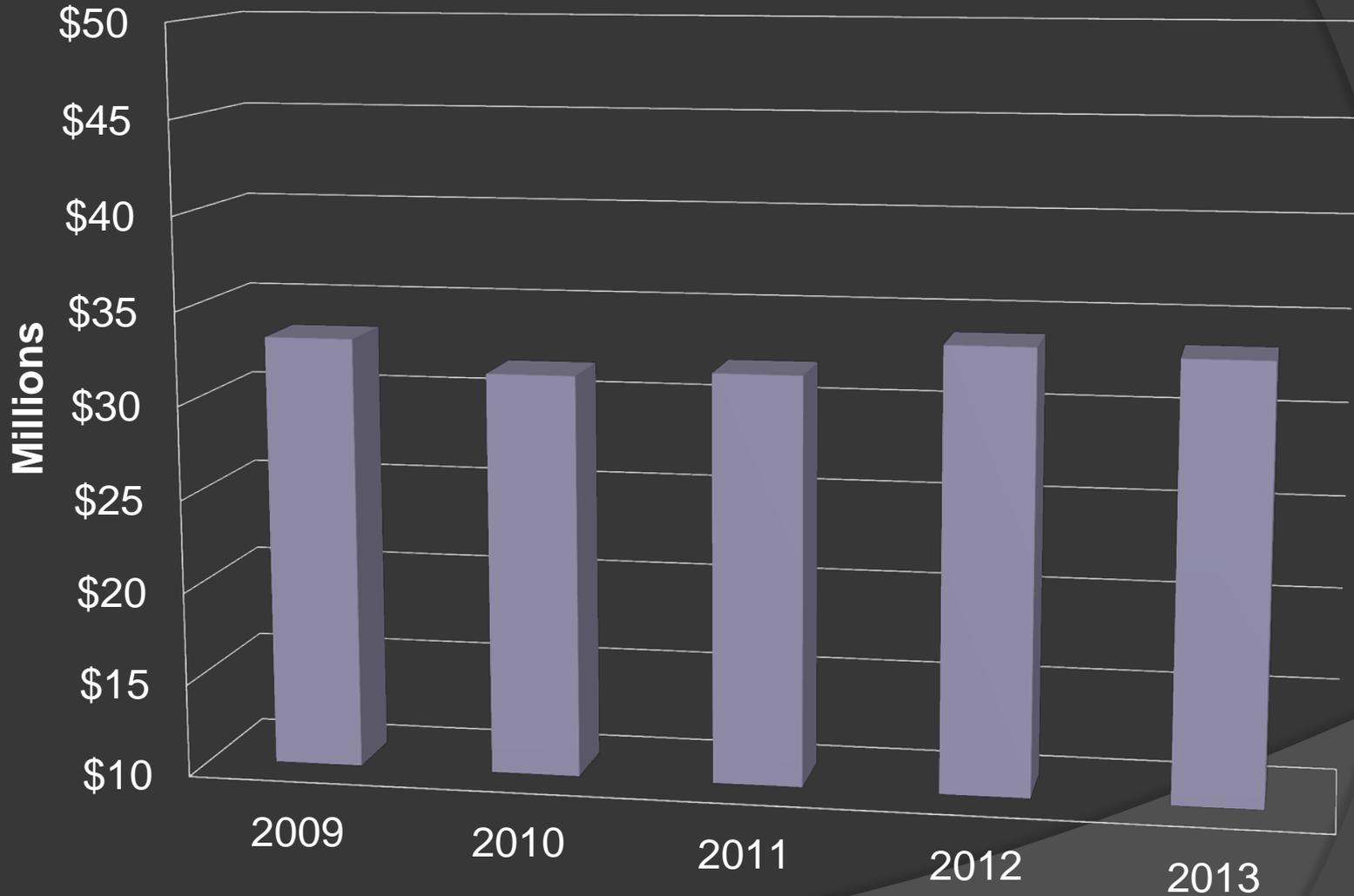
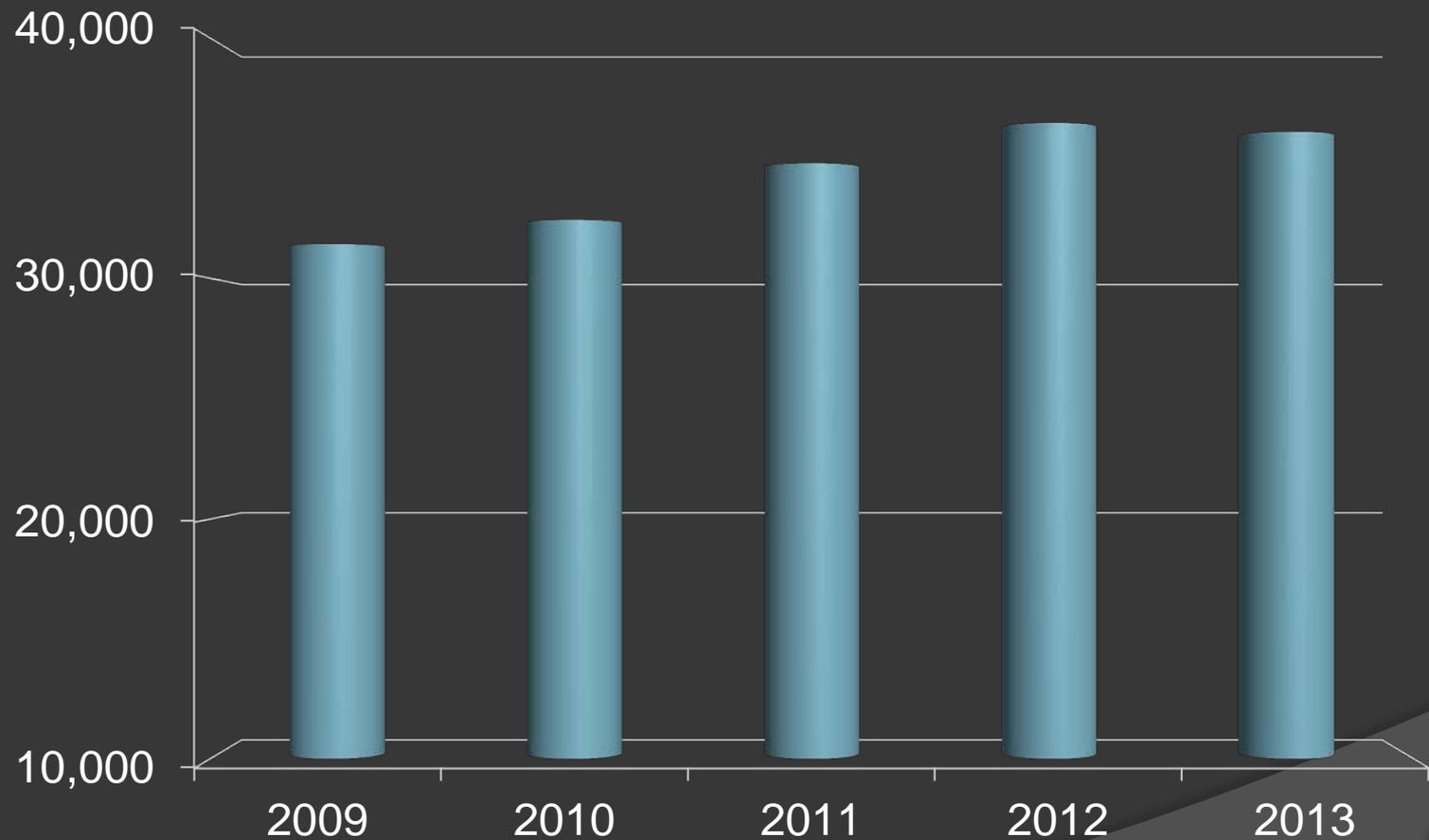


**FIRE DEPARTMENT FY13-14
BUDGET DEFICIT**

FY09/10 - FY12/13 Expenditures

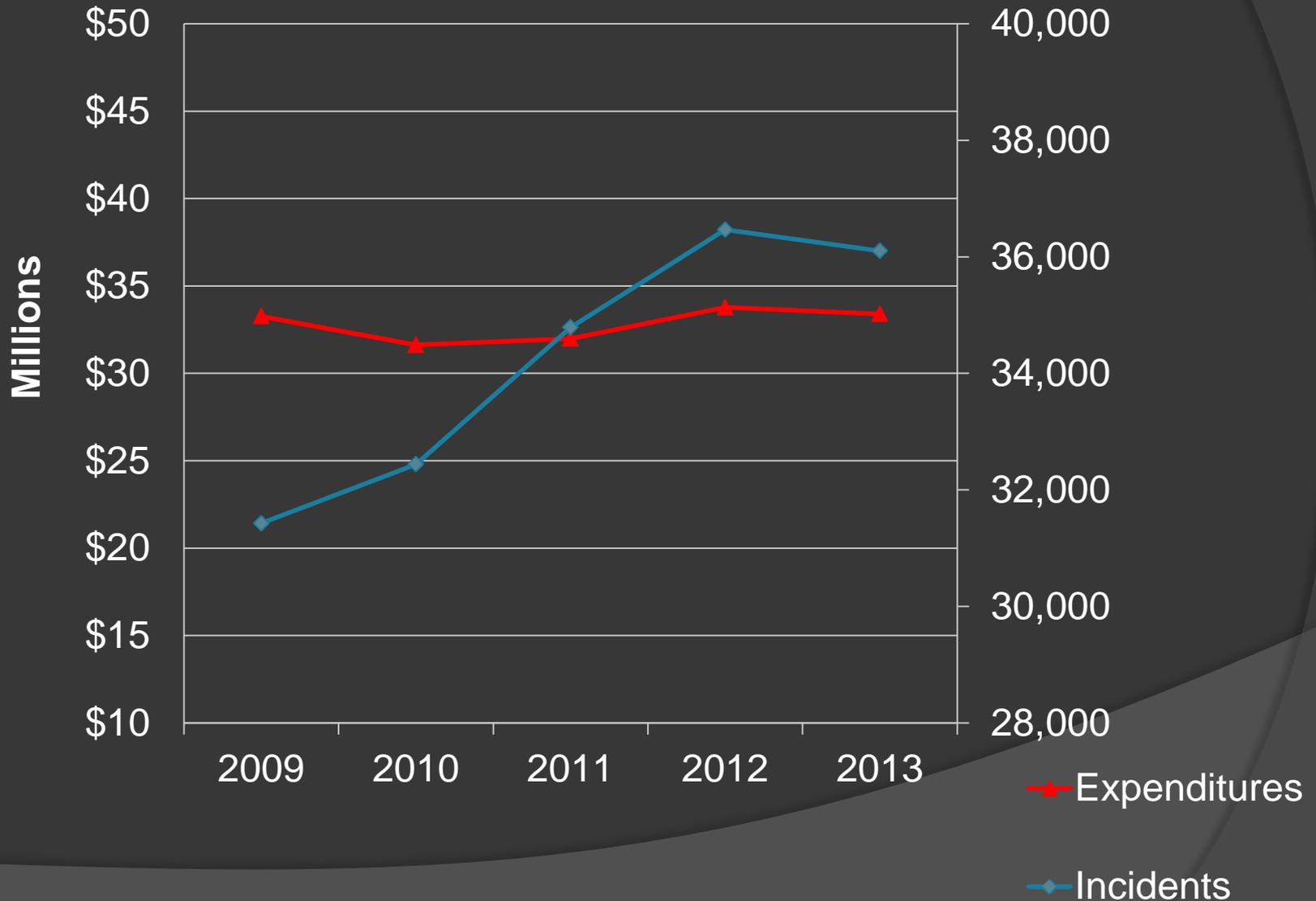


Incidents (2009-2013¹)

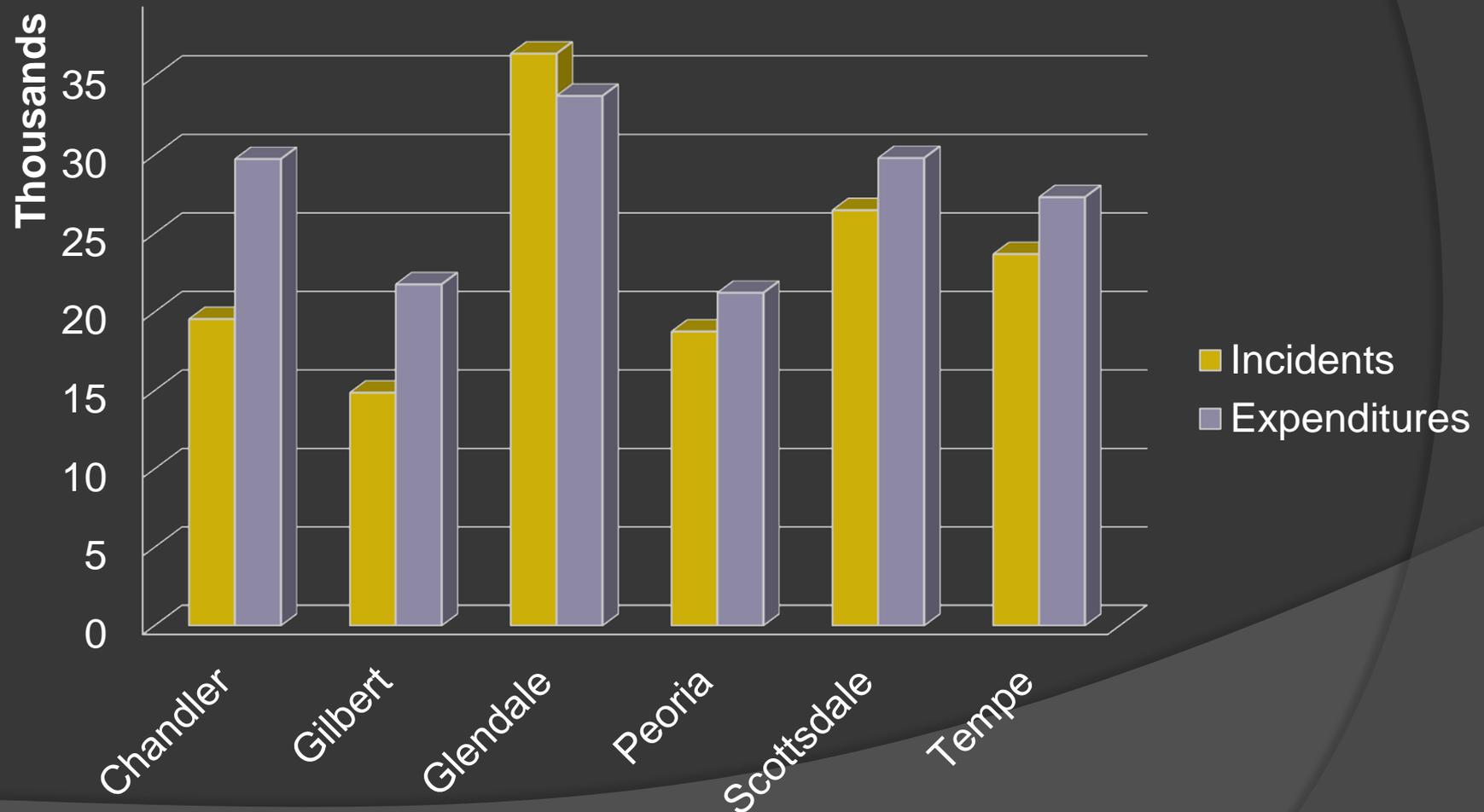


¹2013 Data is projected

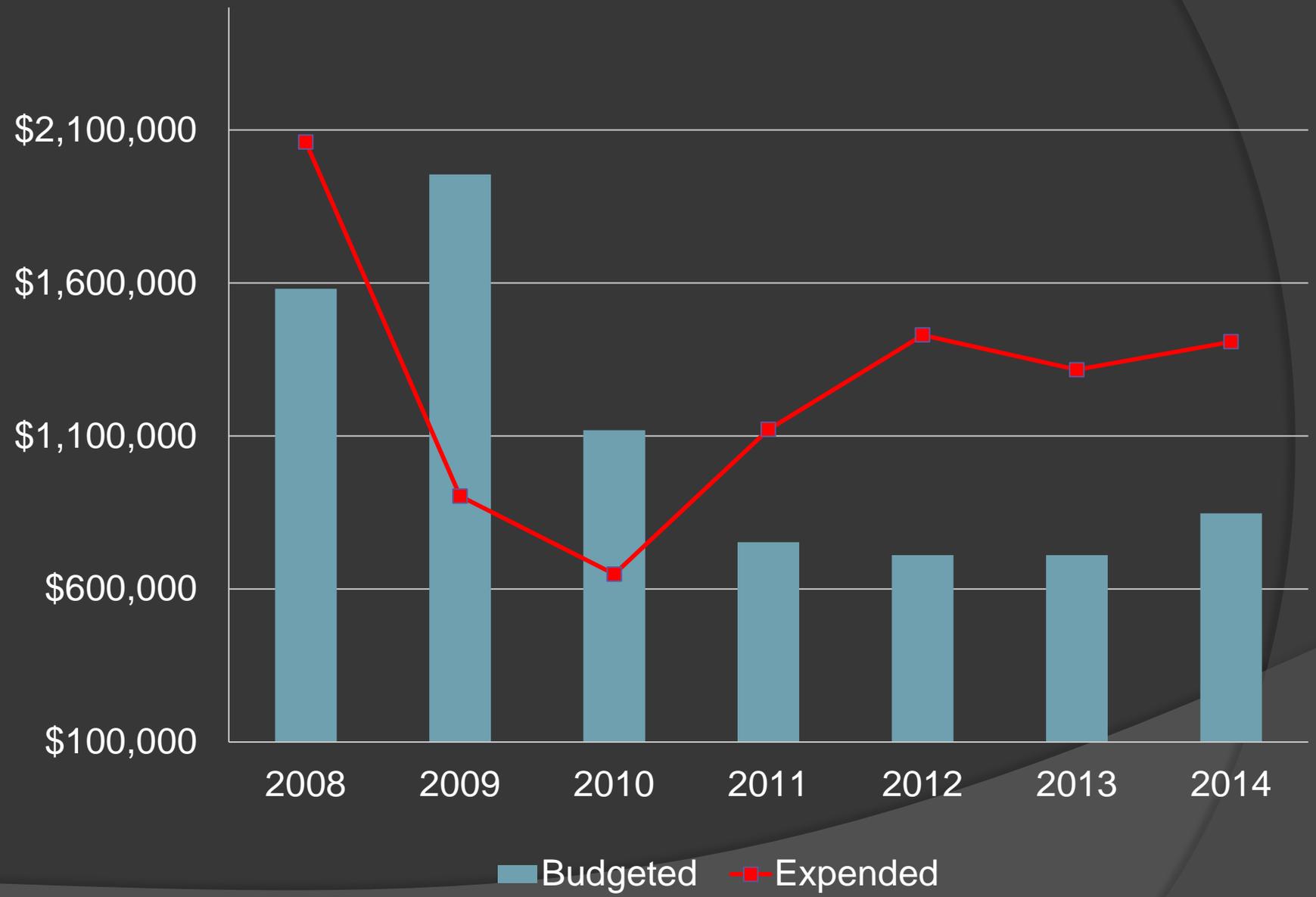
2009-2013 Comparison Expenditures vs Incidents



FY12-13 City Incidents and Expenditure Comparison

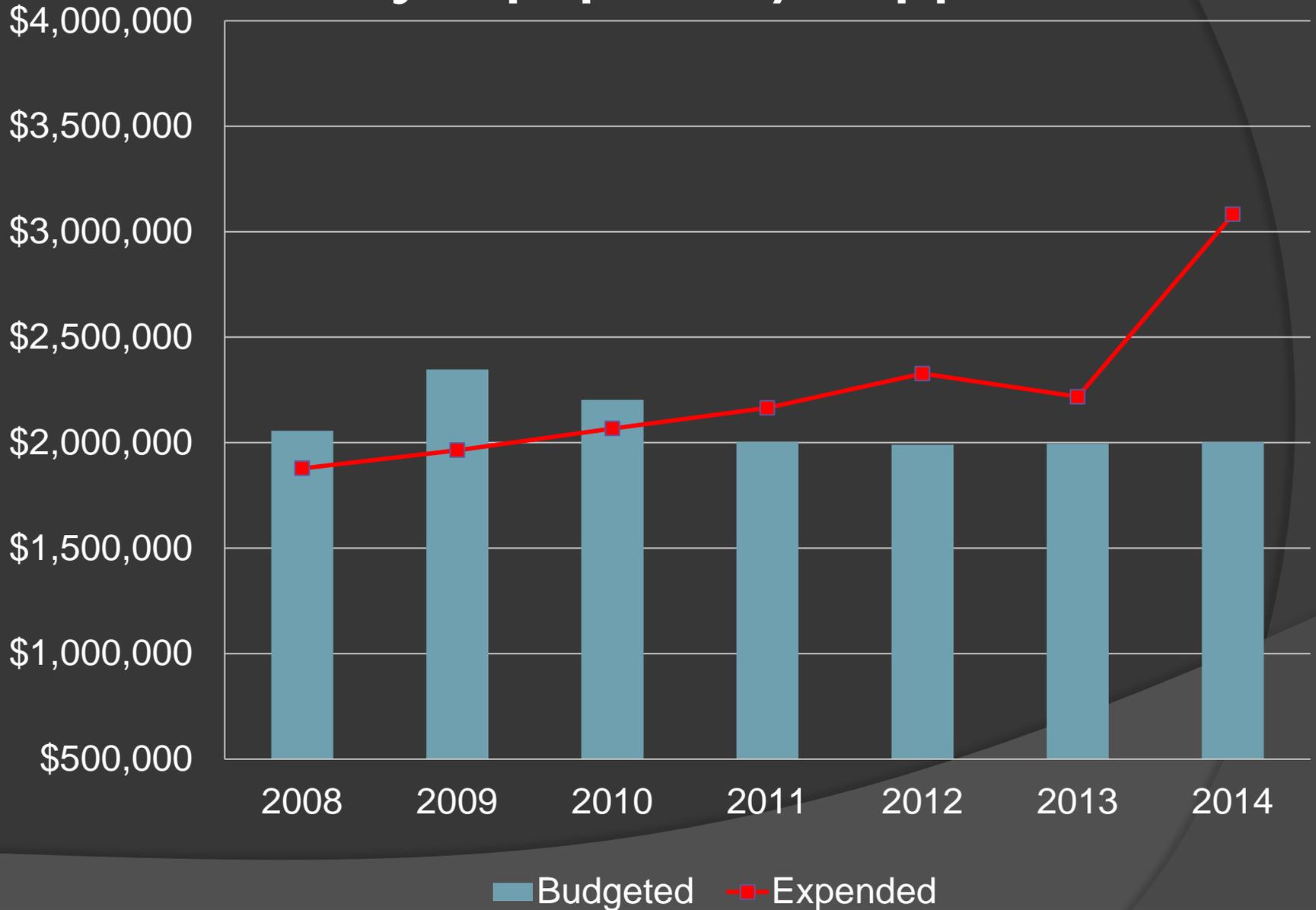


FY07/08 - FY13/14 Overtime



FY07/08 - FY13/14

Safety Equipment/Supplies



FY13/14 Deficit

- ◎ **On-going structural deficit - \$803,416**
 - Constant Staffing - \$310,968
 - Safety Equipment and Supplies - \$492,448

- ◎ **One-time deficit - \$524,654**
 - Personal Safety Needs
 - SCBA - \$125,000
 - Personal Protective Equipment - \$399,654

Seeking Council Direction

- ⦿ One time personal safety needs
 - Contingency or other funding sources
 - Postpone until FY14/15

- ⦿ Structural deficit
 - Adjust budget appropriately to fund needs
 - Reduce or eliminate service to reduce costs