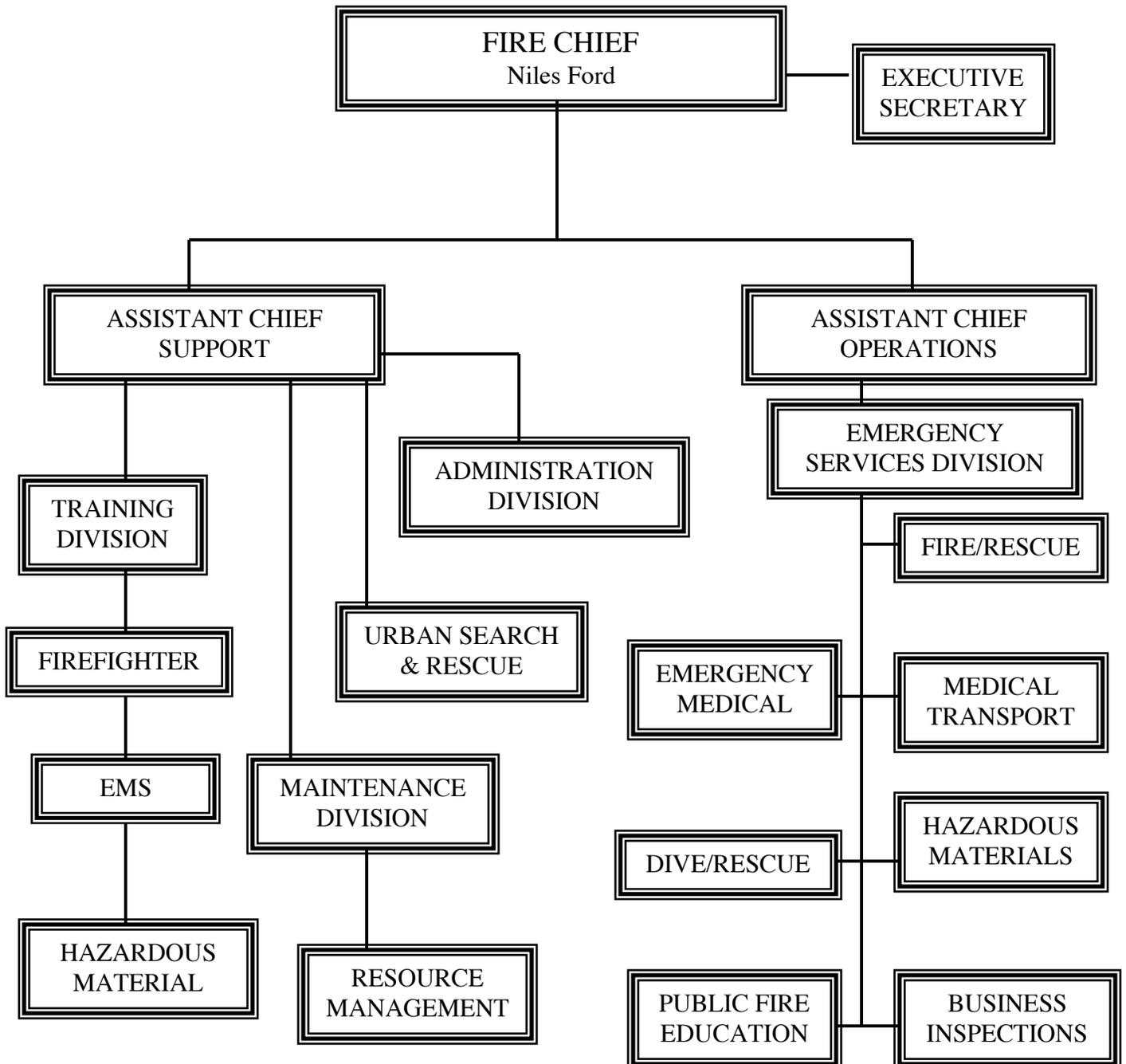


# FIRE AND RESCUE DEPARTMENT



## **FIRE & RESCUE DEPARTMENT**

**GOAL:** To provide the highest level of life and property safety through the extension of fire prevention, fire control, emergency medical services, and public education services to the citizens of the Lincoln community.

### **SIGNIFICANT CHANGES FOR THE LAST FIVE YEARS**

- Provide Mobile Data to emergency field units to improve efficiencies.
- Replaced 140 self-contained breathing apparatus.
- Completed Department Re Accreditation.
- Replace aged mobile and handheld radios.
- Replace aged pumpers.
- Implemented PC based automatic staffing recall and back fill system.
- Received Federal funding and equipment for Urban Search and Rescue Task Force.
- Created computer based command simulation lab.

### **PROJECTED CHANGES FOR THE NEXT FIVE YEARS**

- Identify station locations for growth in North Lincoln at approximately 7000 N. 27<sup>th</sup>; South Lincoln at approximately 56<sup>th</sup> & Cavy Road and S.E Lincoln at approximately 98<sup>th</sup> & Yankee Hill Road.
- Add 3<sup>rd</sup> battalion when new stations are built to adjust management ratio.
- Improve and maintain structural components of stations/facilities.
- Enhance and expand the Public Fire Education activities in schools, homes and businesses.
- Construct Joint Maintenance/training facility for efficiency.
- Replace four aerial ladder companies.
- Apply for continued Federal funding for equipment purchases and training from Urban Search and Rescue Task Force.
- Identify additional intersections for pre-empt installation.
- Provide vehicle location system through 911 Center to improve quick response to emergencies.
- Validate current Physical Ability Testing for new applicants.
- Expand fleet and personnel to provide a more efficient transport system with emergency ambulances.
- Establish effective training and fleet maintenance for an improving system.
- Locate additional transport vehicles by building needed fire stations with space for medic units.
- Update Department 5-year accreditation.
- Create PC based training two-way electronic conference meeting system in fire stations.
- Add structural firefighter live fire burn and training tower.

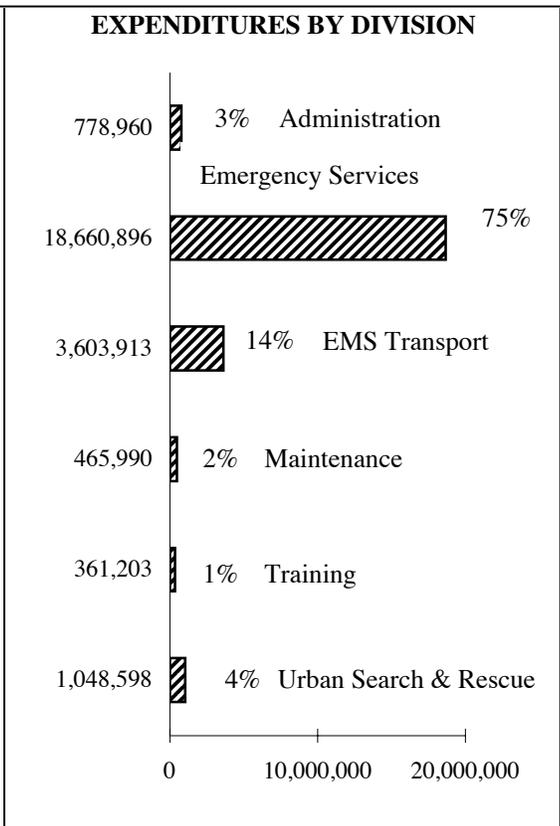
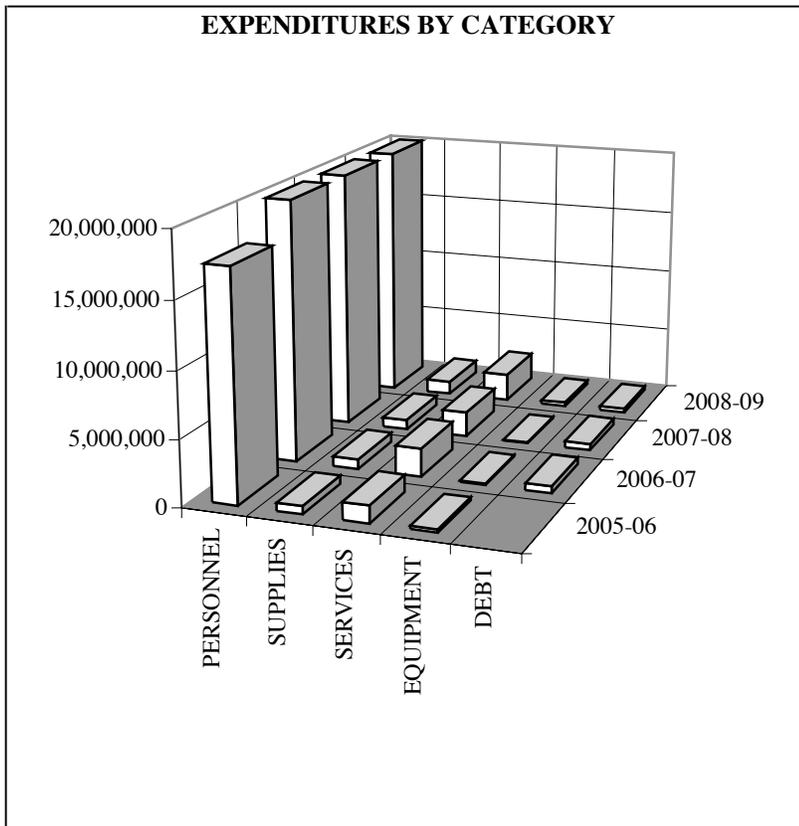
	<b>ACTUAL 2006-07</b>	<b>BUDGET 2007-08</b>	<b>MAYOR'S RECOMM. 2008-09</b>	<b>COUNCIL ADOPTED 2008-09</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	20,041,587	20,769,658	21,163,970	21,163,970
SUPPLIES	743,492	758,695	1,031,487	1,001,487
SERVICES	2,183,774	1,912,831	2,145,829	2,145,829
EQUIPMENT	103,234	57,515	297,632	297,632
DEBT SERVICE	504,162	498,454	310,642	310,642
	<u>23,576,249</u>	<u>23,997,153</u>	<u>24,949,560</u>	<u>24,919,560</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		19,427,199	20,297,049	20,267,049
FEDERAL		849,213	1,048,598	1,048,598
EMS ENTERPRISE FUND		3,720,741	3,603,913	3,603,913
		<u>23,997,153</u>	<u>24,949,560</u>	<u>24,919,560</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	7.91	7.62	8.26	8.26
EMERGENCY SERVICES	247.05	246.55	246.55	246.55
EMS TRANSPORT	29.43	28.34	28.09	28.09
MAINTENANCE	3.48	3.52	3.52	3.52
TRAINING	2.18	3.18	4.08	4.08
URBAN SEARCH/RESCUE	3.95	4.05	4.00	4.00
	<u>294.00</u>	<u>293.26</u>	<u>294.50</u>	<u>294.50</u>

**FIRE  
& RESCUE  
DEPARTMENT**



## Lincoln Fire & Rescue Outcome-Based Budget

**NOTE:** Two samples of the indicators for this department are presented below. The full set of indicators will be released in a separate document.

### City of Lincoln Outcome: Safety & Security

#### GOALS:

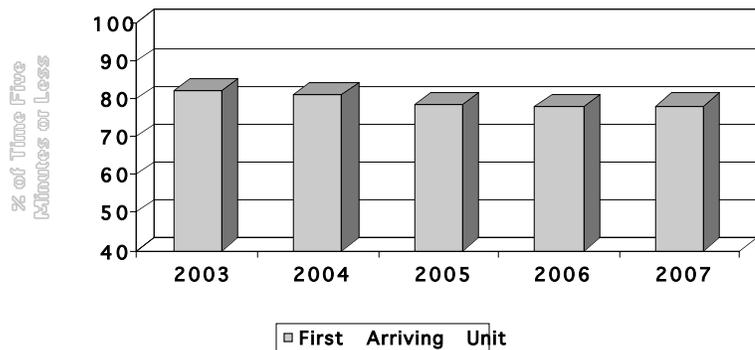
Reduce threats and hazards to people and property through rapid response, prevention and public education.

#### METHODS

Fire engine rapid response to medical and fire emergencies; ambulance response for medical transport; hazardous material abatement; fire/safety inspections of business; public promotion of safety; readiness training of personnel; quick repair of emergency vehicles and equipment; customer service focus.

#### INDICATORS:

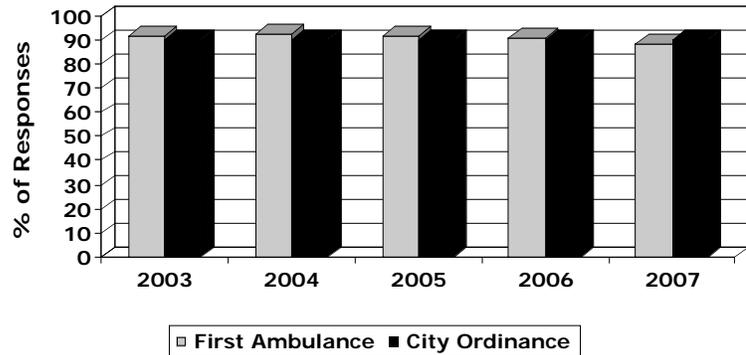
- 1. Maintain response rate of 5 minutes or less 90% of the time for first on scene emergency personnel.**



Comparison: The National Fire Protection Association standard is 5 Minutes total response time.

Description: First Arriving unit is the time it takes for the first unit to reach the scene, whether it is a fire apparatus or ambulance. The time is calculated between the time 911 dispatches the unit and the time of the arrival of the unit to the scene.

**2. Maintain response rate of 8 minutes or less 90% of the time for advanced life support ambulance..**



Comparison: The Lincoln Municipal Code standard is the when a condition of the patient is life-threatening an ambulance shall respond to the site to which dispatched within eight minutes a 90% of the time.

Description: First arriving ambulance is the time it takes for the first ambulance to reach the scene of emergency medical incidents. The time is calculated between the time the unit is dispatched and the arrival of the ambulance.

**FIRE & RESCUE DEPARTMENT**

**GENERAL FUND**

**ADMINISTRATION DIVISION**

**COMMENTS:**

1. Moved .05 Accountant from Urban Search and Rescue and .40 Sr. Office Assistant position that was reclassified to .40 Office Assistant from EMS Transport.
2. Added .40 Para-Professional/Tech Worker to perform delivery duties.

<b>EQUIPMENT DETAIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<u>2008-09</u>	<u>2008-09</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
None						
<b>EXPENDITURE SUMMARY</b>						
PERSONNEL			479,104	468,547	505,845	505,845
SUPPLIES			12,872	20,044	19,869	19,869
SERVICES			214,189	243,296	253,246	253,246
EQUIPMENT			539	0	0	0
TRANSFERS			0	0	0	0
<b>TOTAL</b>			<b>706,704</b>	<b>731,887</b>	<b>778,960</b>	<b>778,960</b>
<b>REVENUE SUMMARY</b>						
GENERAL FUND				731,887	778,960	778,960
<b>TOTAL</b>				<b>731,887</b>	<b>778,960</b>	<b>778,960</b>
<b>SERVICES SUMMARY</b>						
Contractual			149,444	159,694	165,012	165,012
Travel/Mileage			0	1,500	1,500	1,500
Print/Copying			10,372	12,326	11,853	11,853
Insurance			0	0	0	0
Utilities			44,764	45,908	50,516	50,516
Maint./Repair			0	0	0	0
Rentals			0	0	0	0
Miscellaneous			9,609	23,868	24,365	24,365
<b>TOTAL</b>			<b>214,189</b>	<b>243,296</b>	<b>253,246</b>	<b>253,246</b>

<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CLASS</b>		<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
<u>CODE</u>	<u>CLASS</u>						
E	0630	Executive Secretary	1.00	1.00	53,635	53,633	54,465
N	1030	Office Assistant		0.90		24,375	25,057
N	1032	Senior Office Assistant	0.50		16,191		
N	1034	Office Specialist	1.00	1.00	34,675	36,212	37,212
N	1122	Account Clerk III	0.95	0.95	36,580	36,673	37,680
A	1125	Accountant	0.90	0.95	49,876	52,649	53,482
A	3001	Fire System Programmer	0.98	0.98	59,582	59,581	60,528
M	3002	Assistant Fire Chief	1.00	1.00	107,647	110,978	112,365
D	3009	Fire Chief	0.98	0.98	100,407	110,725	113,382
A	3011	EMS Mgt Support Specialist	0.10	0.10	6,732	6,732	6,838
U	4903	Para-Professional/Tech.				8,320	8,320
N	5201	Delivery Clerk	0.22	0.40	6,477		
		Overtime			1,463	1,500	1,526
		Salary Adjustment				9,383	-5,010
		Vacancy/Turnover Savings			-4,718	-4,916	
<b>TOTAL</b>			<b>7.62</b>	<b>8.26</b>	<b>468,547</b>	<b>505,845</b>	<b>505,845</b>

# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

## EMERGENCY SERVICES DIVISION

**COMMENTS:**

1. Added funding for supplies and services is intended to reflect actual costs typically incurred to operate the department.
2. An increase of \$50,774 is in supplies for increased fuel costs.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<b>2008-09</b>	<b>2008-09</b>	<b>EXPENDITURE SUMMARY</b>				
PC FUND:Computers	74,474	74,474	PERSONNEL	16,117,738	16,737,253	17,114,600	17,114,600
Furniture & Fixtures	23,292	23,292	SUPPLIES	260,693	274,748	450,017	420,017
Misc. Equipment	12,300	12,300	SERVICES	1,014,218	726,445	861,411	861,411
Office Equipment	1,000	1,000	EQUIPMENT	32,209	21,479	36,592	36,592
			TRANSFERS	0	0	0	0
			DEBT SERV	231,090	232,775	228,276	228,276
			<b>TOTAL</b>	<b>17,655,948</b>	<b>17,992,700</b>	<b>18,690,896</b>	<b>18,660,896</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND	17,992,700	18,690,896	18,660,896	18,660,896
			<b>TOTAL</b>	<b>17,992,700</b>	<b>18,690,896</b>	<b>18,660,896</b>	<b>18,660,896</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	338,189	181,692	180,844	180,844
			Travel/Mileage	7,171	6,717	6,322	6,322
			Print/Copying	7,354	2,705	2,957	2,957
			Insurance	236,616	240,195	225,257	225,257
			Utilities	144,696	137,233	136,090	136,090
			Maint./Repair	263,747	133,346	268,982	268,982
			Rentals	0	0	0	0
			Miscellaneous	16,445	24,557	40,959	40,959
	<u>111,066</u>	<u>111,066</u>	<b>TOTAL</b>	<b>1,014,218</b>	<b>726,445</b>	<b>861,411</b>	<b>861,411</b>

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
M	3002	Assistant Fire Chief	61,994-120,886	0.95	0.95	99,757	103,487	104,780
F	3005	Firefighter	39,344-55,868	113.00	113.00	5,870,609	5,856,037	5,955,063
F	3006	Fire Apparatus Operator	53,768-60,429	63.00	63.00	3,787,847	3,791,352	3,854,514
F	3007	Fire Captain	60,654-70,875	63.00	63.00	4,368,962	4,369,139	4,442,159
M	3008	Deputy Fire Chief	49,435-100,814	6.00	6.00	548,124	520,880	527,389
A	3011	EMS Mgt Support Specialist	51,068-69,452	0.60	0.60	40,389	40,389	41,029
		Holiday Pay				545,813	545,813	555,146
		Out of Grade Pay				479,655	479,655	479,655
		Overtime				200,397	300,000	305,130
		FLSA Overtime				444,498	446,500	454,135
		Clothing Allowance				101,023	102,561	102,561
		Salary Adjustment					263,312	
		Vacancy/Turnover Savings				-147,157	-146,813	-149,249
		Fringe Benefits (Workers' Compensation)				397,336	442,288	442,288
		<b>TOTAL</b>				<b>246.55</b>	<b>246.55</b>	<b>16,737,253</b>
						<b>17,114,600</b>	<b>17,114,600</b>	<b>17,114,600</b>

# FIRE & RESCUE DEPARTMENT

## EMS ENTERPRISE FUND

## EMS TRANSPORT DIVISION

**COMMENTS:**

1. Added funding for supplies and services is intended to reflect actual costs typically incurred to operate the department.
2. An increase of \$23,586 is in supplies for increased fuel costs.
3. Added .10 Par-Prof/Tech for delivery duties and .10 Office Assistant for clerical support.
4. Moved .40 Sr. Office Assistant to Administration and reclassified it as .40 Office Assistant.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<b>2008-09</b>	<b>2008-09</b>	<b>EXPENDITURE SUMMARY</b>				
7 Tablet PC's	37,265	37,265	PERSONNEL	2,621,242	2,613,295	2,542,785	2,542,785
Misc. Equipment	1,125	1,125	SUPPLIES	260,225	275,803	343,166	343,166
			SERVICES	550,533	565,964	597,206	597,206
			EQUIPMENT	0	0	38,390	38,390
			DEBT SERV.	273,073	265,679	82,366	82,366
			<b>TOTAL</b>	<b>3,705,072</b>	<b>3,720,741</b>	<b>3,603,913</b>	<b>3,603,913</b>
			<b>REVENUE SUMMARY</b>				
			USER FEES		3,720,741	3,603,913	3,603,913
			<b>TOTAL</b>		<b>3,720,741</b>	<b>3,603,913</b>	<b>3,603,913</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	395,285	381,109	414,484	414,484
			Travel/Mileage	85	2,150	2,150	2,150
			Print/Copying	4,012	4,040	4,015	4,015
			Insurance	30,174	29,101	27,288	27,288
			Utilities	149	0	0	0
			Maint./Repair	55,193	66,836	75,676	75,676
			Rentals	0	0	0	0
			Miscellaneous	65,635	82,728	73,593	73,593
	<b>38,390</b>	<b>38,390</b>	<b>TOTAL</b>	<b>550,533</b>	<b>565,964</b>	<b>597,206</b>	<b>597,206</b>

			<b>PERSONNEL DETAIL</b>				
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>
N	1030 Office Assistant	26,648-35,205		0.20		5,416	5,568
N	1032 Senior Office Assistant	28,547-37,620	0.50		16,191		
N	1121 Account Clerk II	27,581-36,394	1.00	1.00	27,913	28,921	29,725
N	1122 Account Clerk III	30,580-40,209	0.05	0.05	1,926	1,930	1,983
A	1125 Accountant	42,007-57,368	0.05	0.05	2,771	2,771	2,815
A	3001 Fire System Programmer	46,316-63,113	0.02	0.02	1,228	1,228	1,247
M	3002 Assistant Fire Chief	61,994-120,886	0.05	0.05	5,250	5,447	5,515
F	3005 Firefighter	39,344-55,868	24.00	24.00	1,255,729	1,264,036	1,285,415
D	3009 Fire Chief	55,950-132,559	0.02	0.02	2,069	2,282	2,337
A	3010 EMS Business Manager	51,068-69,452	1.00	1.00	61,557	63,552	64,558
A	3011 EMS Mgt Support Specialist	51,068-69,452	0.30	0.30	20,194	20,195	20,514
M	3019 Deputy Fire Chief - Training	49,432-100,814	0.02	0.02	1,947	1,991	2,016
F	3020 Fire Captain	60,655-70,873	0.40	0.40	26,447	27,411	27,870
F	3021 Fire Equipment Mechanic	44,858-55,415	0.35	0.35	19,191	19,191	19,517
M	3024 Deputy Fire Chief of Maintenance	49,432-100,814	0.13	0.13	10,061	10,426	10,556
F	3030 Captain-EMS Training	60,655-70,873	0.40	0.40	26,164	26,705	27,156
U	4903 Para-Professional/Tech.	\$5.90-\$11.70/hr		0.10		2,080	2,080
N	5201 Delivery Clerk	23,223-30,848	0.05		1,613		
	Holiday Pay				72,635	72,635	73,877
	Overtime				163,707	90,000	91,539
	Out of Grade pay				194,085	207,168	207,168
	FLSA Overtime				46,791	46,791	47,591
	Clothing Allowance				9,816	10,323	10,323
	Salary Adjustment					28,871	
	Fringe Benefits				646,010	603,415	603,415
	<b>TOTAL</b>		<b>28.34</b>	<b>28.09</b>	<b>2,613,295</b>	<b>2,542,785</b>	<b>2,542,785</b>

**FIRE & RESCUE DEPARTMENT**

**GENERAL FUND**

**MAINTENANCE DIVISION**

**COMMENTS:**

1. Added funding for supplies and services in intended to reflect actual costs typically incurred to operate the department.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<b>2008-09</b>	<b>2008-09</b>	<b>EXPENDITURE SUMMARY</b>				
Furniture & Fixtures	1,200	1,200	PERSONNEL	201,528	213,472	220,753	220,753
Misc. Equipment	27,850	27,850	SUPPLIES	121,382	116,466	136,283	136,283
			SERVICES	74,154	61,239	79,904	79,904
			EQUIPMENT	1,198	13,255	29,050	29,050
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>398,261</b>	<b>404,432</b>	<b>465,990</b>	<b>465,990</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		404,432	465,990	465,990
			<b>TOTAL</b>		<b>404,432</b>	<b>465,990</b>	<b>465,990</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	4,197	4,641	4,641	4,641
			Travel/Mileage	1,139	3,188	2,680	2,680
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	1,515	0	9,769	9,769
			Maint./Repair	66,109	52,000	61,450	61,450
			Rentals	10	250	144	144
			Miscellaneous	1,184	1,160	1,220	1,220
			<b>TOTAL</b>	<b>74,154</b>	<b>61,239</b>	<b>79,904</b>	<b>79,904</b>
	<u>29,050</u>	<u>29,050</u>					

<b>PERSONNEL DETAIL</b>								
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
F	3021	Fire Equipment Mechanic	44,858-55,415	2.65	2.65	145,302	145,807	148,275
M	3024	Deputy Fire Chief of Maintenance	49,432-100,814	0.87	0.87	67,445	69,893	70,767
		Out of Grade Pay			850	850	850	
		Overtime			2,002	3,000	3,051	
		Salary Adjustment				3,360		
		Vacancy/Turnover Savings			-2,127	-2,157	-2,190	
		<b>TOTAL</b>			<b>3.52</b>	<b>3.52</b>	<b>213,472</b>	<b>220,753</b>

# FIRE DEPARTMENT

## GENERAL FUND

## TRAINING DIVISION

**COMMENTS:**

- Added .9 Office Assistant to provide clerical support with records and file management, word processing and other staff support needs.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<b>2008-09</b>	<b>2008-09</b>	<b>EXPENDITURE SUMMARY</b>				
Furniture & Fixtures	1,200	1,200	PERSONNEL	152,653	250,489	284,996	284,996
Misc. Equipment	27,400	27,400	SUPPLIES	19,610	21,244	25,929	25,929
			SERVICES	11,790	20,247	21,678	21,678
			EQUIPMENT	595	6,200	28,600	28,600
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>184,648</b>	<b>298,180</b>	<b>361,203</b>	<b>361,203</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND	298,180	361,203	361,203	361,203
			<b>TOTAL</b>	<b>298,180</b>	<b>361,203</b>	<b>361,203</b>	<b>361,203</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	3,648	3,800	4,900	4,900
			Travel/Mileage	416	2,550	3,400	3,400
			Print/Copying	0	0	0	0
			Insurance	0	0	0	0
			Utilities	929	1,899	1,900	1,900
			Maint./Repair	2,720	4,775	4,478	4,478
			Rentals	0	0	0	0
			Miscellaneous	4,077	7,223	7,000	7,000
	<u>28,600</u>	<u>28,600</u>	<b>TOTAL</b>	<b>11,790</b>	<b>20,247</b>	<b>21,678</b>	<b>21,678</b>

<b>PERSONNEL DETAIL</b>									
<b>CLASS</b>		<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>			
<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>07-08</b>	<b>08-09</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>		
N	1030	Office Assistant	26,648-35,205	0.90		24,375	25,057		
M	3019	Deputy Fire Chief of Training	49,432-100,814	0.98	0.98	94,474	96,603		
F	3020	Fire Captain	60,655-70,873	1.60	1.60	110,716	112,674		
F	3030	Captain-EMS Training	60,655-70,873	0.60	0.60	39,248	40,058		
		Out of Grade Pay				2,410	2,400		
		Overtime				6,085	7,100		
		Salary Adjustment					4,523		
		Vacancy/Turnover Savings				-2,444	-2,737		
							-2,782		
<b>TOTAL</b>					<u>3.18</u>	<u>4.08</u>	<u>250,489</u>	<u>284,996</u>	<u>284,996</u>

**FIRE & RESCUE DEPARTMENT**

**GRANTS-IN-AID FUND**

**URBAN SEARCH AND RESCUE**

**COMMENTS:**

1. Federal funding is anticipated to be increased to meet the cost of the program requirements.
2. Moved .05 Accountant to the Administration Division.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2008-09</b>	
	<u>2008-09</u>	<u>2008-09</u>	<b>EXPENDITURE SUMMARY</b>				
Misc. Equipment	165,000	165,000	PERSONNEL	469,322	486,602	494,991	494,991
			SUPPLIES	68,711	50,390	56,223	56,223
			SERVICES	318,891	295,640	332,384	332,384
			EQUIPMENT	68,692	16,581	165,000	165,000
			DEBT SERV.	0	0	0	0
			<b>TOTAL</b>	<b>925,616</b>	<b>849,213</b>	<b>1,048,598</b>	<b>1,048,598</b>
			<b>REVENUE SUMMARY</b>				
			FEDERAL		849,213	1,048,598	1,048,598
			<b>TOTAL</b>		<b>849,213</b>	<b>1,048,598</b>	<b>1,048,598</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	107,831	158,749	132,157	132,157
			Travel/Mileage	84,901	123,500	45,782	45,782
			Print/Copying	1,618	0	0	0
			Insurance	14,952	13,391	9,445	9,445
			Utilities	11,412	0	15,000	15,000
			Maint./Repair	8,155	0	0	0
			Rentals	88,946	0	130,000	130,000
			Miscellaneous	1,076	0	0	0
			<b>TOTAL</b>	<b>318,891</b>	<b>295,640</b>	<b>332,384</b>	<b>332,384</b>
	<u>165,000</u>	<u>165,000</u>					

<b>PERSONNEL DETAIL</b>							
<b>CLASS</b>			<b>EMPLOYEES</b>		<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
<u>CODE</u>	<u>CLASS</u>	<u>PAY RANGE</u>	<u>07-08</u>	<u>08-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
N 1032	Senior Office Assistant	28,547-37,620	1.00	1.00	31,252	33,509	34,441
A 1125	Accountant	42,007-57,368	0.05		2,771		
F 3020	Fire Captain	60,655-70,873	2.00	2.00	143,308	143,308	145,692
C 3028	USAR Specialist	31,395-41,429	1.00	1.00	40,275	40,518	41,145
F 9035	Overtime				181,718	190,000	193,249
	Salary Adjustment					7,192	
	Fringe Benefits				87,278	80,464	80,464
	<b>TOTAL</b>		<b>4.05</b>	<b>4.00</b>	<b>486,602</b>	<b>494,991</b>	<b>494,991</b>