

# FIRE AND RESCUE DEPARTMENT

FIRE CHIEF  
Niles Ford

EXECUTIVE  
SECRETARY

ASSISTANT CHIEF  
SUPPORT

ASSISTANT CHIEF  
OPERATIONS

TRAINING  
DIVISION

ADMINISTRATION  
DIVISION

EMERGENCY  
SERVICES DIVISION

FIREFIGHTER

URBAN SEARCH  
& RESCUE

FIRE/RESCUE

EMS

MAINTENANCE  
DIVISION

EMERGENCY  
MEDICAL

MEDICAL  
TRANSPORT

HAZARDOUS  
MATERIAL

RESOURCE  
MANAGEMENT

DIVE/RESCUE

HAZARDOUS  
MATERIALS

PUBLIC FIRE  
EDUCATION

BUSINESS  
INSPECTIONS

**FIRE & RESCUE DEPARTMENT**

	<u>Outcome/Program</u>	<u>Tier#/Goal#</u>	<u>2009-10 Budget Status/Impact</u>
	<b>SAFETY &amp; SECURITY OUTCOME</b>		
1	Fire response and extinguishment	1/2	Included in 09-10 Budget
2	Ambulance transportation	1/2	Included in 09-10 Budget
3	Rescue operations	1/2	Included in 09-10 Budget
4	Hazardous Materials Emergency Response	1/2	Included in 09-10 Budget
5	Fire rescue specialty operations	2/2	Included in 09-10 Budget
6	Fire company business inspection program	2/2	Included in 09-10 Budget
7	Weapons of Mass Destruction/Hazmat response	2/2	Included in 09-10 Budget
8	Bike medic program	2/2	Included in 09-10 Budget
9	FEMA Urban Search & Rescue	2/2	Included in 09-10 Budget
10	Emergency Preparedness planning/exercising, also LFR & 911	2/2	Included in 09-10 Budget
11	Public Safety Education & Awareness	3/2	Included in 09-10 Budget
12	Non Emergency Public Service Assistance	3/2	Included in 09-10 Budget

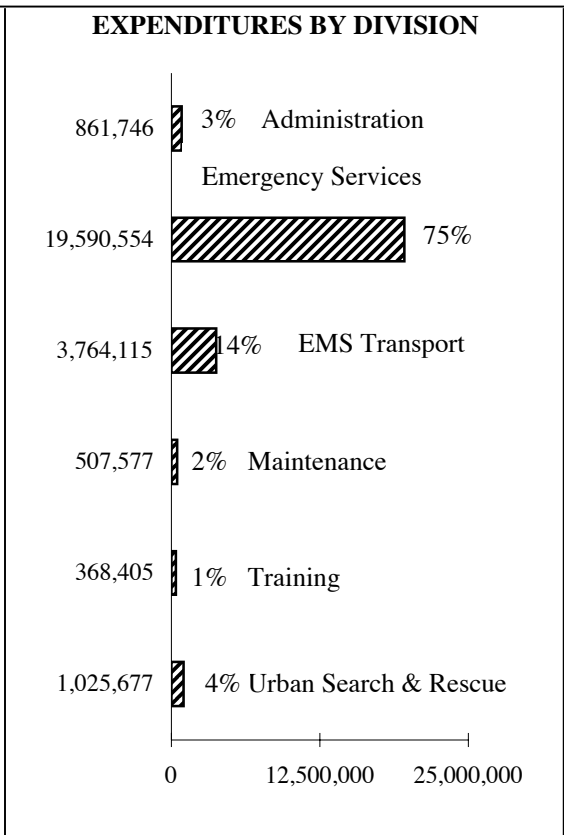
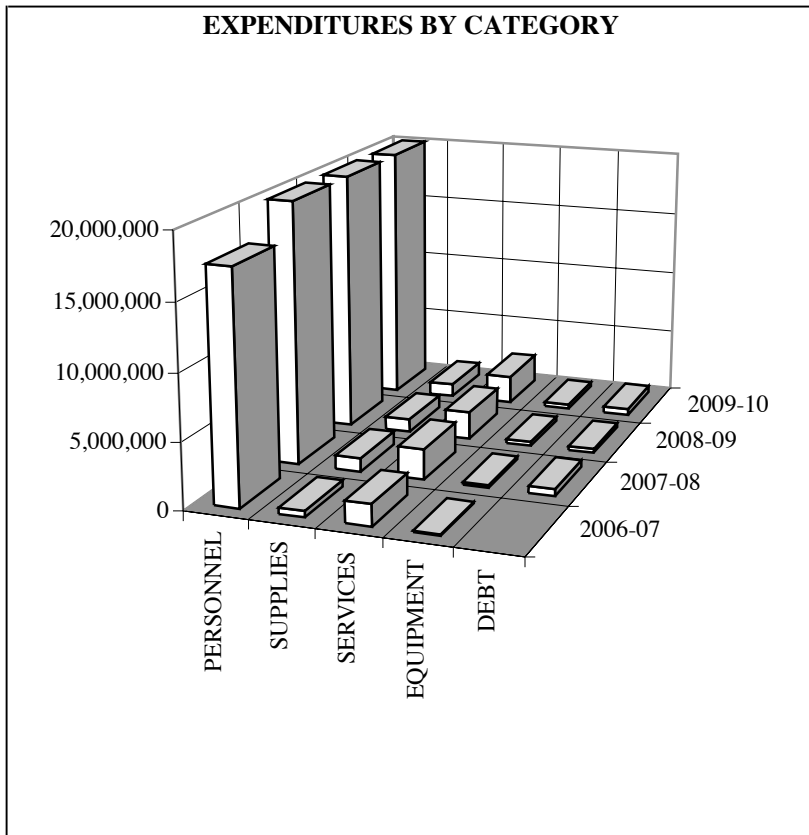
	<b>ACTUAL 2007-08</b>	<b>BUDGET 2008-09</b>	<b>MAYOR'S RECOMM. 2009-10</b>	<b>COUNCIL ADOPTED 2009-10</b>
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<b>EXPENDITURE SUMMARY</b>				
PERSONNEL	20,489,213	21,163,970	22,247,425	22,097,425
SUPPLIES	1,045,790	1,001,487	1,000,377	1,000,377
SERVICES	2,336,662	2,145,829	2,172,426	2,172,426
EQUIPMENT	205,558	297,632	335,576	335,576
DEBT SERVICE	520,588	310,642	512,270	512,270
	<u>24,597,811</u>	<u>24,919,560</u>	<u>26,268,074</u>	<u>26,118,074</u>

<b>REVENUE SUMMARY</b>				
GENERAL FUND		20,267,049	21,478,282	21,328,282
FEDERAL		1,048,598	1,025,677	1,025,677
EMS ENTERPRISE FUND		3,603,913	3,764,115	3,764,115
		<u>24,919,560</u>	<u>26,268,074</u>	<u>26,118,074</u>

<b>FULL TIME EQUIVALENT EMPLOYEES SUMMARY</b>				
ADMINISTRATION	7.62	8.26	8.61	8.61
EMERGENCY SERVICES	246.55	246.55	246.55	246.55
EMS TRANSPORT	28.34	28.09	28.49	28.49
MAINTENANCE	3.52	3.52	3.52	3.52
TRAINING	3.18	4.08	4.08	4.08
URBAN SEARCH/RESCUE	4.05	4.00	5.00	5.00
	<u>293.26</u>	<u>294.50</u>	<u>296.25</u>	<u>296.25</u>

**FIRE  
& RESCUE  
DEPARTMENT**



# FIRE & RESCUE DEPARTMENT

## GENERAL FUND

## ADMINISTRATION DIVISION

**COMMENTS:**

- Added .35 Para-Professional/Technical Worker for fire station mail delivery.

EQUIPMENT DETAIL	MAYOR 2009-10	COUNCIL 2009-10	ACTUAL 2007-08	BUDGET 2008-09	MAYOR 2009-10	COUNCIL 2009-10
None			<b>EXPENDITURE SUMMARY</b>			
			PERSONNEL	485,934	505,845	551,799
			SUPPLIES	22,105	19,869	18,368
			SERVICES	302,810	253,246	291,579
			EQUIPMENT	977	0	0
			TRANSFERS	0	0	0
			TOTAL	811,826	778,960	861,746
			<b>REVENUE SUMMARY</b>			
			GENERAL FUND		778,960	861,746
			TOTAL		778,960	861,746
			<b>SERVICES SUMMARY</b>			
			Contractual	216,142	165,012	203,811
			Travel/Mileage	11,445	1,500	2,050
			Print/Copying	10,258	11,853	10,786
			Insurance	0	0	0
			Utilities	49,732	50,516	50,516
			Maint./Repair	0	0	0
			Rentals	0	0	0
			Miscellaneous	15,233	24,365	24,416
			TOTAL	302,810	253,246	291,579
	0	0				

CLASS			PERSONNEL DETAIL				
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL
			08-09	09-10	2008-09	2009-10	2009-10
E	0630 Executive Secretary	39,938-56,254	1.00	1.00	54,465	55,071	56,254
N	1030 Office Assistant	26,706-35,278	0.90	0.90	25,057	30,055	30,581
N	1034 Office Specialist	31,718-41,657	1.00	1.00	37,212	39,183	39,860
N	1122 Account Clerk III	35,170-46,044	0.95	0.95	37,680	42,493	43,224
A	1125 Accountant	43,422-59,254	0.95	0.95	53,482	54,089	55,273
A	3001 Fire System Programmer	47,876-65,193	0.98	0.98	60,528	61,480	62,827
M	3002 Assistant Fire Chief	75,302-126,085	1.00	1.00	112,365	117,951	123,370
D	3009 Fire Chief	54,639-129,452	0.98	0.98	113,382	116,216	116,216
A	3011 EMS Mgt Support Specialist	52,788-71,745	0.10	0.10	6,838	6,916	7,068
U	4903 Para-Professional/Tech.	\$6.55-\$12.50/hr	0.40	0.75	8,320	15,600	15,600
	Overtime				1,526	1,526	1,526
	Salary Adjustment					11,219	
	Vacancy/Turnover Savings				-5,010		
	TOTAL		8.26	8.61	505,845	551,799	551,799

**FIRE & RESCUE DEPARTMENT**

**GENERAL FUND**

**EMERGENCY SERVICES DIVISION**

**COMMENTS:**

- Added \$154,870 in overtime to partially offset the actual cost to maintain staffing at the 76 FTE on shift requirement.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
	<b>2009-10</b>	<b>2009-10</b>	<b>EXPENDITURE SUMMARY</b>				
PC Tablets	24,030	24,030	PERSONNEL	16,213,251	17,114,600	18,060,715	17,910,715
Fire Equipment	51,138	51,138	SUPPLIES	430,636	420,017	396,935	396,935
Furniture & Fixtures	20,336	20,336	SERVICES	855,924	861,411	863,002	863,002
Misc. Equipment	8,300	8,300	EQUIPMENT	124,238	36,592	103,804	103,804
Lease/Purchase of defibrillators	82,953	82,953	TRANSFERS	0	0	0	0
(Shown as Debt Service)			DEBT SERV	232,404	228,276	316,098	316,098
Lease/Purchase of Fire Engines	233,145	233,145	<b>TOTAL</b>	<b>17,856,453</b>	<b>18,660,896</b>	<b>19,740,554</b>	<b>19,590,554</b>
(Shown as Debt Service)			<b>REVENUE SUMMARY</b>				
PC FUND:			GENERAL FUND		18,660,896	19,740,554	19,590,554
Replace computers	30,738	30,738	<b>TOTAL</b>		<b>18,660,896</b>	<b>19,740,554</b>	<b>19,590,554</b>
	<u>450,640</u>	<u>450,640</u>	<b>SERVICES SUMMARY</b>				
			Contractual	174,065	180,844	178,995	178,995
			Travel/Mileage	14,073	6,322	8,155	8,155
			Print/Copying	2,471	2,957	2,164	2,164
			Insurance	240,437	225,257	217,792	217,792
			Utilities	145,836	136,090	141,096	141,096
			Maint./Repair	228,455	268,982	261,800	261,800
			Rentals	0	0	0	0
			Miscellaneous	50,588	40,959	53,000	53,000
			<b>TOTAL</b>	<b>855,924</b>	<b>861,411</b>	<b>863,002</b>	<b>863,002</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>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
M	3002 Assistant Fire Chief	75,302-126,085	0.95	0.95	104,780	109,247	112,483
F	3005 Firefighter	40,229-57,127	113.00	113.00	5,955,063	6,057,374	6,057,374
F	3006 Fire Apparatus Operator	54,978-61,789	63.00	63.00	3,854,514	3,951,312	3,951,312
F	3007 Fire Captain	62,019-72,470	63.00	63.00	4,442,159	4,566,723	4,566,723
M	3008 Deputy Fire Chief	62,278-104,278	6.00	6.00	527,389	547,380	566,799
A	3011 EMS Mgt Support Specialist	52,788-71,745	0.60	0.60	41,029	41,495	42,404
	Holiday Pay				555,146	555,146	555,146
	Out of Grade Pay				479,655	552,872	552,872
	Overtime				305,130	610,000	460,000
	FLSA Overtime				454,135	454,135	454,135
	Clothing Allowance				102,561	103,146	103,146
	Salary Adjustment					23,564	
	Vacancy/Turnover Savings				-149,249		
	Fringe Benefits (Workers' Compensation)				442,288	488,321	488,321
	<b>TOTAL</b>		<b>246.55</b>	<b>246.55</b>	<b>17,114,600</b>	<b>18,060,715</b>	<b>17,910,715</b>

# FIRE & RESCUE DEPARTMENT

## EMS ENTERPRISE FUND

## EMS TRANSPORT DIVISION

**COMMENTS:**

- Added .4 Para-Professional/Tech Worker for fire station mail delivery.

<b>EQUIPMENT DETAIL</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>
	<b>2009-10</b>	<b>2009-10</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
Data processing equip	6,245	6,245				
Misc Equipment	7,700	7,700				
Lease/purchase of defibrillators (Shown as Debt Service)	57,031	57,031				
Lease/purchase of 2 Ambulances (Shown as Debt Service)	56,775	56,775				
<b>TOTAL</b>	<b>127,751</b>	<b>127,751</b>				

<b>EXPENDITURE SUMMARY</b>						
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2007-08</b>	<b>2008-09</b>
PERSONNEL	2,665,791	2,542,785	2,581,957	2,581,957		
SUPPLIES	296,599	343,166	354,520	354,520		
SERVICES	564,694	597,206	617,521	617,521		
EQUIPMENT	71	38,390	13,945	13,945		
DEBT SERV.	288,184	82,366	196,172	196,172		
<b>TOTAL</b>	<b>3,815,339</b>	<b>3,603,913</b>	<b>3,764,115</b>	<b>3,764,115</b>		

<b>REVENUE SUMMARY</b>						
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2007-08</b>	<b>2008-09</b>
USER FEES		3,603,913	3,764,115	3,764,115		
<b>TOTAL</b>		<b>3,603,913</b>	<b>3,764,115</b>	<b>3,764,115</b>		

<b>SERVICES SUMMARY</b>						
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	<b>ACTUAL</b>	<b>BUDGET</b>
	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	<b>2007-08</b>	<b>2008-09</b>
Contractual	371,450	414,484	408,060	408,060		
Travel/Mileage	2,076	2,150	7,070	7,070		
Print/Copying	4,506	4,015	3,350	3,350		
Insurance	29,529	27,288	27,181	27,181		
Utilities	0	0	271	271		
Maint./Repair	84,923	75,676	102,589	102,589		
Rentals	0	0	0	0		
Miscellaneous	72,211	73,593	69,000	69,000		
<b>TOTAL</b>	<b>564,694</b>	<b>597,206</b>	<b>617,521</b>	<b>617,521</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>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
N	1030	Office Assistant	26,706-35,278	0.20	0.20	5,568	6,776	6,894
N	1121	Account Clerk II	31,718-41,657	1.00		29,725		
N	1122	Account Clerk III	35,170-46,044	0.05	1.05	1,983	38,852	39,527
A	1125	Accountant	43,422-59,254	0.05	0.05	2,815	2,846	2,909
A	3001	Fire System Programmer	47,876-65,193	0.02	0.02	1,247	1,267	1,294
M	3002	Assistant Fire Chief	75,302-126,085	0.05	0.05	5,515	5,750	5,921
F	3005	Firefighter	40,229-57,127	24.00	24.00	1,285,415	1,286,614	1,286,614
D	3009	Fire Chief	54,639-129,452	0.02	0.02	2,337	2,395	2,395
A	3010	EMS Business Manager	52,788-71,745	1.00	1.00	64,558	67,407	68,884
A	3011	EMS Mgt Support Specialist	52,788-71,745	0.30	0.30	20,514	20,748	21,202
M	3019	Deputy Fire Chief - Training	62,277-104,276	0.02	0.02	2,016	2,011	2,090
F	3020	Fire Captain	62,021-72,469	0.40	0.40	27,870	29,050	29,050
F	3021	Fire Equipment Mechanic	45,868-56,663	0.35	0.35	19,517	19,954	19,954
M	3024	Deputy Fire Chief of Maintenance	62,277-104,276	0.13	0.13	10,556	11,102	11,329
F	3030	Captain-EMS Training	62,021-72,469	0.40	0.40	27,156	28,281	28,281
U	4903	Para-Professional/Tech.	\$6.55-\$12.50/hr	0.10	0.50	2,080	10,400	10,400
		Holiday Pay				73,877	73,877	73,877
		Overtime				91,539	95,202	95,202
		Out of Grade pay				207,168	212,722	212,722
		FLSA Overtime				47,591	52,676	52,676
		Clothing Allowance				10,323	10,266	10,266
		Salary Adjustment					3,291	
		Fringe Benefits				603,415	600,470	600,470
		<b>TOTAL</b>		<b>28.09</b>	<b>28.49</b>	<b>2,542,785</b>	<b>2,581,957</b>	<b>2,581,957</b>

## FIRE & RESCUE DEPARTMENT

### GENERAL FUND

### MAINTENANCE DIVISION

**COMMENTS:**

- There are no significant changes proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
	<b>2009-10</b>	<b>2009-10</b>	<b>EXPENDITURE SUMMARY</b>				
Furniture & Fixtures	3,300	3,300	PERSONNEL	219,859	220,753	232,837	232,837
Misc. Equipment	24,800	24,800	SUPPLIES	152,947	136,283	151,752	151,752
			SERVICES	83,310	79,904	94,888	94,888
			EQUIPMENT	8,625	29,050	28,100	28,100
			TRANSFERS	0	0	0	0
			<b>TOTAL</b>	<b>464,741</b>	<b>465,990</b>	<b>507,577</b>	<b>507,577</b>
			<b>REVENUE SUMMARY</b>				
			GENERAL FUND		465,990	507,577	507,577
			<b>TOTAL</b>		<b>465,990</b>	<b>507,577</b>	<b>507,577</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	120	4,641	2,650	2,650
			Travel/Mileage	0	2,680	2,680	2,680
			Print/Copying	0	0	650	650
			Insurance	0	0	0	0
			Utilities	4,936	9,769	5,760	5,760
			Maint./Repair	77,022	61,450	81,496	81,496
			Rentals	69	144	144	144
			Miscellaneous	1,163	1,220	1,508	1,508
	<u>28,100</u>	<u>28,100</u>	<b>TOTAL</b>	<b>83,310</b>	<b>79,904</b>	<b>94,888</b>	<b>94,888</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>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>		
F	3021	Fire Equipment Mechanic	45,868-56,663	2.65	2.65	148,275	145,835	145,835	
M	3024	Deputy Fire Chief of Maintenance	62,277-104,276	0.87	0.87	70,767	74,423	77,784	
		Out of Grade Pay				850	6,167	6,167	
		Overtime				3,051	3,051	3,051	
		Salary Adjustment					3,361		
		Vacancy/Turnover Savings				-2,190			
<b>TOTAL</b>					<b>3.52</b>	<b>3.52</b>	<b>220,753</b>	<b>232,837</b>	<b>232,837</b>

# FIRE DEPARTMENT

## GENERAL FUND

## TRAINING DIVISION

**COMMENTS:**

- There are no significant changes are proposed in this budget.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>		
	<b>2009-10</b>	<b>2009-10</b>	<b>EXPENDITURE SUMMARY</b>					
AudiopVisual Equip.	1,100	1,100	PERSONNEL	311,148	284,996	294,420	294,420	
Miscellaneous Equip.	19,627	19,627	SUPPLIES	21,199	25,929	27,388	27,388	
Office Equipment	4,000	4,000	SERVICES	13,383	21,678	21,870	21,870	
			EQUIPMENT	2,724	28,600	24,727	24,727	
			TRANSFERS	0	0	0	0	
			<b>TOTAL</b>	<b>348,453</b>	<b>361,203</b>	<b>368,405</b>	<b>368,405</b>	
			<b>REVENUE SUMMARY</b>					
			GENERAL FUND		361,203	368,405	368,405	
			<b>TOTAL</b>		<b>361,203</b>	<b>368,405</b>	<b>368,405</b>	
			<b>SERVICES SUMMARY</b>					
			Contractual	3,670	4,900	2,670	2,670	
			Travel/Mileage	699	3,400	3,400	3,400	
			Print/Copying	0	0	0	0	
			Insurance	0	0	0	0	
			Utilities	1,347	1,900	675	675	
			Maint./Repair	2,680	4,478	4,550	4,550	
			Rentals	0	0	0	0	
			Miscellaneous	4,987	7,000	10,575	10,575	
	<u>24,727</u>	<u>24,727</u>	<b>TOTAL</b>	<b>13,383</b>	<b>21,678</b>	<b>21,870</b>	<b>21,870</b>	
<b>PERSONNEL DETAIL</b>			<b>EMPLOYEES</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>		
<b>CLASS</b>	<b>CODE</b>	<b>CLASS</b>	<b>PAY RANGE</b>	<b>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
N	1030	Office Assistant	26,706-35,278	0.90	0.90	25,057	30,934	31,460
M	3019	Deputy Fire Chief of Training	62,277-104,276	0.98	0.98	97,811	97,559	101,447
F	3020	Fire Captain	62,021-72,469	1.60	1.60	114,555	109,469	109,469
F	3030	Captain-EMS Training	62,021-72,469	0.60	0.60	40,734	42,423	42,423
		Out of Grade Pay				2,400	2,400	2,400
		Overtime				7,221	7,221	7,221
		Salary Adjustment					4,414	
		Vacancy/Turnover Savings				-2,782		
<b>TOTAL</b>				<u>4.08</u>	<u>4.08</u>	<u>284,996</u>	<u>294,420</u>	<u>294,420</u>



**FIRE & RESCUE DEPARTMENT**

**GRANTS-IN-AID FUND**

**URBAN SEARCH AND RESCUE**

**COMMENTS:**

- Added an Office Assistant to help maintain documentation and records pertaining to various requirements of the Cooperative Agreement with DHS-FEMA.

<b>EQUIPMENT DETAIL</b>			<b>ACTUAL</b>	<b>BUDGET</b>	<b>MAYOR</b>	<b>COUNCIL</b>	
	<b>MAYOR</b>	<b>COUNCIL</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>	
	<b>2009-10</b>	<b>2009-10</b>	<b>EXPENDITURE SUMMARY</b>				
Misc. Equipment	165,000	165,000	PERSONNEL	593,231	494,991	525,697	525,697
			SUPPLIES	122,305	56,223	51,414	51,414
			SERVICES	516,541	332,384	283,566	283,566
			EQUIPMENT	68,923	165,000	165,000	165,000
			DEBT SERV.	0	0	0	0
			<b>TOTAL</b>	<b>1,301,000</b>	<b>1,048,598</b>	<b>1,025,677</b>	<b>1,025,677</b>
			<b>REVENUE SUMMARY</b>				
			FEDERAL	1,048,598	1,025,677	1,025,677	1,025,677
			<b>TOTAL</b>	<b>1,048,598</b>	<b>1,025,677</b>	<b>1,025,677</b>	<b>1,025,677</b>
			<b>SERVICES SUMMARY</b>				
			Contractual	299,135	132,157	82,744	82,744
			Travel/Mileage	91,766	45,782	45,782	45,782
			Print/Copying	2,493	0	0	0
			Insurance	13,699	9,445	10,040	10,040
			Utilities	13,474	15,000	15,000	15,000
			Maint./Repair	13,973	0	0	0
			Rentals	81,555	130,000	130,000	130,000
			Miscellaneous	446	0	0	0
			<b>TOTAL</b>	<b>516,541</b>	<b>332,384</b>	<b>283,566</b>	<b>283,566</b>
<b>165,000</b>	<b>165,000</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>08-09</b>	<b>09-10</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2009-10</b>
N	1030	Office Assistant	26,706-35,278	1.00		26,706	27,173
N	1032	Senior Office Assistant	28,609-37,697	1.00	1.00	34,441	35,669
F	3020	Fire Captain	62,021-72,469	2.00	2.00	145,692	139,927
C	3028	USAR Specialist	32,453-42,779	1.00	1.00	41,145	42,496
F	9035	Overtime				193,249	190,000
		Salary Adjustment				1,969	
		Fringe Benefits			80,464	90,432	90,432
		<b>TOTAL</b>		<b>4.00</b>	<b>5.00</b>	<b>494,991</b>	<b>525,697</b>