

“Exhibit A”

El Dorado County Fire Protection District

2013-2014 Preliminary Budget

**El Dorado County Fire District
Preliminary Budget 2013-2014**

El Dorado County Fire	2013-2014 Proposed	2012-2013 Actual	Budget Year Actual(Prop.)	% Change
Salaries & Benefits				
3000 Regular Employees	3,879,363.62	3,901,622.00	-22,258.38	-0.6%
3001 Extra Help	296,640.00	340,320.00	-43,680.00	-12.8%
3002 Overtime	585,000.00	849,000.00	-264,000.00	-31.1%
3004 Other Compensation	100,000.00	216,300.00	-116,300.00	-53.8%
3020 Retirement	1,315,154.98	1,456,069.00	-140,914.02	-9.7%
3021 Social Security	18,391.68	24,000.00	-5,608.32	-23.4%
3022 Medicare	69,034.55	78,513.00	-9,478.45	-12.1%
3040 Health Insurance	1,494,479.34	1,611,720.00	-117,240.66	-7.3%
3041 Unemployment Insurance	0.00	0.00	0.00	0.0%
3042 Long-term Disability	18,850.00	18,850.00	0.00	0.0%
3043 Deferred Compensation	0.00	5,538.00	-5,538.00	-100.0%
3044 Vision Insurance	10,114.56	11,820.00	-1,705.44	-14.4%
3060 Workmans' Compensation	375,000.00	377,656.00	-2,656.00	-0.7%
3080 Flexible Benefits	0.00	0.00	0.00	0.0%
Class 30 Total:	8,162,028.73	8,891,408.00	-729,379.27	-8.2%
Services & Supplies				
4020 Clothing	5,000.00	0.00	5,000.00	0.0%
4021 Fire Turnouts	6,800.00	4,758.00	2,042.00	42.9%
4022 Uniforms	3,000.00	1,712.00	1,288.00	75.2%
4040 Communications	124,800.00	96,712.00	28,088.00	29.0%
4060 Inservice Food	2,000.00	1,098.00	902.00	82.1%
4080 Household Expense	12,000.00	9,856.00	2,144.00	21.8%
4085 Refuse Disposal	12,000.00	11,763.00	237.00	2.0%
4087 Extermination	0.00	0.00	0.00	0.0%
4100 Insurance	76,500.00	76,985.00	-485.00	-0.6%
4140 Equipment Maintenance	5,250.00	3,714.00	1,536.00	41.4%
4141 Maintenance: Office Equip.	0.00	0.00	0.00	0.0%
4142 Radio Maintenance	2,000.00	1,389.00	611.00	44.0%
4145 Maintenance: Equip. Parts	2,000.00	1,363.00	637.00	46.7%
4160 Vehicle Maintenance	27,000.00	25,396.00	1,604.00	6.3%
4162 Vehicle Maint.: Supplies	35,000.00	39,995.00	-4,995.00	-12.5%
4164 Vehicle Maint.: Tires/Tubes	22,000.00	24,660.00	-2,660.00	-10.8%
4165 Vehicle Maint.: Oil & Grease	0.00	0.00	0.00	0.0%
4180 Maintenance: Bldg. & Improvements	8,402.00	6,012.00	2,390.00	39.8%
4182/4197 Structure Maintenance	8,000.00	8,338.00	-338.00	-4.1%
4200 Medical Supplies	0.00	0.00	0.00	0.0%
4220 Memberships	9,000.00	9,195.00	-195.00	-2.1%
4260 Office Expense	7,000.00	5,291.00	1,709.00	32.3%
4261 Postage	2,000.00	1,956.00	44.00	2.2%
4263 Subscriptions	0.00	0.00	0.00	0.0%
4266 Printing	0.00	0.00	0.00	0.0%
4300 Professional Services	139,700.00	174,845.00	-35,145.00	-20.1%
4324 Medical/Dental/Lab/Ambulance	0.00	510.00	-510.00	-100.0%
4400 Publications/Legal Notices	200.00	208.00	-8.00	-3.8%
4420 Rents & Leases/Equipment	17,600.00	19,132.00	-1,532.00	-8.0%
4440 Rents & Leases/Buildings	500.00	2,641.00	-2,141.00	-81.1%
4460 Equipment: Small Tools	0.00	0.00	0.00	0.0%
4461 Equipment: Minor	4,500.00	4,166.00	334.00	8.0%
4462 Equipment: Computers	0.00	0.00	0.00	0.0%
4500 Special Department Expense	4,000.00	1,031.00	2,969.00	288.0%
4501 Special Projects	0.00	541.00	-541.00	-100.0%
4503 Staff Development	18,500.00	637.00	17,863.00	2804.2%
4507 Fire and Safety Supplies	3,000.00	0.00	3,000.00	0.0%
4529 Software License	12,625.00	9,806.00	2,819.00	28.7%
4540 Staff Development (No 1099)	5,000.00	5,621.00	-621.00	-11.0%
4600 Transportation and Travel	1,000.00	416.00	584.00	140.4%
4606 Fuel Purchasing	120,000.00	94,664.00	25,336.00	26.8%
4620 Utilities	88,000.00	75,551.00	12,449.00	16.5%
Class 40 Total:	784,377.00	719,962.00	64,415.00	8.9%

**El Dorado County Fire District
Preliminary Budget 2013-2014**

Debt Service				
5060 Facilities	99,204.00	99,204.00	0.00	0.0%
5100 Interest	38,836.00	38,836.00	0.00	0.0%
5142 Audit Findings	46,092.81	400,000.00	-353,907.19	-88.5%
Class 50 Total:	184,132.81	538,040.00	-353,907.19	-65.8%
Fixed Assets				
6020 Buildings	30,000.00	0.00	30,000.00	0.0%
6040 Equipment	2,750.00	17,532.00	-14,782.00	-84.3%
6042 Computers	0.00	5,617.00	-5,617.00	-100.0%
Class 60 Total:	32,750.00	23,149.00	9,601.00	41.5%
Budget Totals				
Class 30	8,162,028.73	8,891,408.00	-729,379.27	-8.2%
Class 40	784,377.00	719,962.00	64,415.00	8.9%
Class 50	184,132.81	538,040.00	-353,907.19	-65.8%
Class 60	32,750.00	23,149.00	-353,907.19	41.5%
Grand Total	9,163,288.54	10,172,559.00	-1,009,270.46	-9.9%

**El Dorado County Fire Protection District
Preliminary Budget Fiscal Year 2013-2014**

Revenue	2013-2014 Estimate	2012-2013 Actual	Increase/ Decrease
0342 - Fund Balance - Contingency	0.00	0.00	0.00
0402 - JPA Long-Term Health	217,552.00	0.00	217,552.00
0350 - Investment Trust/Retiree Health	0.00	0.00	0.00
0350 - Fund Balance/Unreserved	0.00	0.00	0.00
0100 - Property Taxes - Current Secured	7,071,114.00	7,071,114.00	0.00
0110 - Property Taxes - Current Unsecured	153,192.00	153,192.00	0.00
0120 - Property Taxes - Prior Secured	0.00	0.00	0.00
0130 - Property Taxes - Prior Unsecured	6,134.00	6,134.00	0.00
0140 - Supplemental Property Taxes - Current	0.00	0.00	0.00
0150 - Supplemental Property Taxes - Prior	9,000.00	9,000.00	0.00
0175 - Special Tax	514,945.00	514,945.00	0.00
0360 - Penalty and Cost	7,000.00	7,000.00	0.00
0400 - Interest	0.00	0.00	0.00
0820 - Home Owners Property Tax Relief	81,547.00	81,547.00	0.00
0881 - Fed./State Reimbursements	160,255.73	212,779.00	(52,523.27)
1207 - Shingle Springs Rancheria	546,977.81	546,977.81	0.00
1310 - Fire Suppression (Shingle Springs)	265,571.00	265,571.00	0.00
1401 - Planning and Engineering Fee	25,000.00	25,000.00	0.00
1403 - Development Fee	0.00	0.00	0.00
1686 - Ambulance Services	85,000.00	85,000.00	0.00
1940 - Misc. Revenue	20,000.00	20,000.00	0.00
1947 - Insurance Refund	0.00	4,905.00	(4,905.00)
Total Revenue	9,163,288.54	9,003,164.81	160,123.73

Expenditures	2013-2014 Estimate	2012-2013 Actual	Increase/ Decrease
Total Salaries/Benefits	8,162,028.73	8,891,408.00	(729,379.27)
Total Service and Supplies	784,377.00	719,962.00	64,415.00
Total Longterm Debt/Audit	184,132.81	538,040.00	(353,907.19)
Total Fixed Assets	32,750.00	23,149.00	9,601.00
Total Reserve/Contingencies	0.00	0.00	0.00
Total Expenditures	9,163,288.54	10,172,559.00	-1,009,270.46

El Dorado County Fire Protection District

Summary

Fire District Budget - Fiscal Year 2013-2014

Comparison of Revenue to Expenditures

Revenue	9,163,288.54
Expenditures	9,163,288.54
Reserve Funding: Increase/(Decrease)	0.00
Percent Increase for Salaries	0.00
Salaries & Benefits	8,162,028.73

Development Fees

Development Fee Balance June 30, 2012	149,082.83
Development Fee's and Interest Received 2012-2013	48,790.05
Development Fee's Expenditure 2012-2013	0.00
Development Fee Balance June 30, 2013	197,872.88

Reserve Account 2012-2013

<u>Reserve Balance June 30, 2012</u>	
Designated Future Capital Replacement	0.00
Designated Post Retirement Health Care	935,940.99
Undesignated Reserve Funding	686,789.00
<u>Total Balance as of June 30, 2012</u>	<u>1,622,729.99</u>

Reserve Balance Expenditures 2012-2013

Designated Future Capital Replacement	0.00
Designated Post Retirement Health Care	829,000.00
Undesignated Reserve Funding	686,789.00
<u>Total Reserve Expenditures (FY) 2012-2013</u>	<u>1,515,789.00</u>

Reserve Account 2013-2014

<u>Proposed Expenditures Fiscal Year 2013-2014</u>	
Designated Future Capital Replacement	0.00
Designated Post Retirement Health Care	0.00
Undesignated	0.00
<u>Proposed / End of Fiscal Year 2013-2014</u>	
Designated Future Capital Replacement	0.00
Designated Post Retirement Health Care	106,940.99
Undesignated	0.00
<u>Proposed Balance</u>	<u>106,940.99</u>

**El Dorado County Fire Protection District
Wages and Benefits Details 2013-2014**

3000 Regular Employees Annual Salaries	Total
Fire Chief (1)	136,344.00
Division Chief (3)	370,406.40
Fire Captains (17)	1,490,681.92
Fire Engineers (1)	82,673.94
Firefighters (19)	1,387,131.20
Administrative Support (4)	223,870.40
FLSA Pay	73,525.92
Holiday Pay	114,729.84
3000 Total	3,879,363.62

3001 Extra Help	
Apprentice/Firefighters (12)	279,552.00
Apprentice FLSA	7,488.00
Directors Pay	6,000.00
Apprentice Uniform Allowance	3,600.00
3001 Total	296,640.00

3002 Overtime	
Sick Leave Coverage	270,000.00
Vacation Leave Coverage	270,000.00
Training Coverage	45,000.00
3002 Total	585,000.00

3004 Other Compensation	Amount
Uniform Allowance	30,000.00
Vacation Payout	70,000.00
3004 Total	100,000.00

3020 Retirement	Amount
Public Employees Retirement System	
Tier #1 Retirement (3@50)	1,196,803.38
Tier #2 Retirement (2@55)	47,686.24
Tier #1 Miscellaneous (2.7@55)	70,665.35
Tier #2 Miscellaneous (2@55)	0.00
Adjustment	0.00
3020 Total	1,315,154.98

3021 Social Security	Amount
Social Security	18,391.68
3021 Total	18,391.68

3022 Medicare	Amount
Medicare	69,034.55
3022 Total	69,034.55

3040 Health Insurance		Amount
Current Employee Health		660,471.96
Retiree Health		756,790.62
Dental Insurance		77,216.76
3040 Total		1,494,479.34

3041 Unemployment Insurance		Amount
Unemployment Insurance		0.00
3041 Total		0.00

3042 Longterm Disability		Amount
Longterm Disability		18,850.00
3042 Total		18,850.00

3043 Deferred Compensation		Amount
Deferred Compensation Plan		0.00
3043 Total		0.00

3044 Vision Insurance		Amount
Vision Insurance Plan		10,114.56
3044 Total		10,114.56

3060 Workman's Compensation		Amount
FASIS		375,000.00
Special Annual Assessment		0.00
3060 Total		375,000.00

3080 Flexible Benefit		Amount
Flexible Benefit Plan		0.00
3080 Total		0.00

Wages & Benefits Total **8,162,028.73**

**El Dorado County Fire Protection District
Services and Supplies Details 2013-2014**

4020 Clothing		Cost/Person	No. of Emp.
Safety Boots	5,000.00	250.00	0
Uniforms	0.00	200.00	0
Badges	0.00	100.00	0
Replacement	0.00		

4020 Total 5,000.00

4021 Fire Turnouts	
Safety Equipment; Structure	5,000.00
Wildland PPE	1,000.00
Duty Boots	0.00
Misc. (FATS Tags)	800.00

4021 Total 6,800.00

4022 Uniforms	
Replace Damaged Uniforms	2,000.00
Academy Students	0.00
T-Shirts	1,000.00

4022 Total 3,000.00

4040 Communications	
Dispatch	65,000.00
Internet	4,000.00
Telephone - Long Distance	35,000.00
Cellular Telephone	8,000.00
Air Card	600.00
CORE Cisco Router	11,000.00
Website	1,200.00

4040 Total 124,800.00

4060 Inservice Food	
Incidents	1,000.00
Professional Meetings	1,000.00

4060 Total 2,000.00

4080 Household Expense	
Station Services	12,000.00

4080 Total 12,000.00

4085 Refuse Disposal	
Station Disposal	12,000.00

4085 Total 12,000.00

4087 Extermination	
Station Extermination	0.00

4087 Total 0.00

4100 Insurance	
Fire, Theft, Property	70,500.00
Employee Life Insurance	6,000.00

4100 Total 76,500.00

4140 Equipment Maintenance	
Chainsaws	250.00
SCBA Maintenance	500.00
Extinguisher Maintenance	500.00
General Equip. Maintenance	1,000.00
Extrication Equipment	1,000.00
Hydrant Maintenance	1,000.00
Miscellaneous Equipment Maintenance	1,000.00
4140 Total	5,250.00

4141 Maintenance: Office Equip.	
Office Equipment	0.00
4141 Total	0.00

4142 Radio Maintenance	
Radio Equipment	2,000.00
4142 Total	2,000.00

4145 Maintenance: Equip. Parts	
SCBA - Cylinder/Compressor/Face Mask	500.00
Equipment Parts	500.00
Chainsaw Parts	500.00
Misc. Parts	500.00
4145 Total	2,000.00

4160 Vehicle Maintenance	
Vehicle Maintenance	27,000.00
4160 Total	27,000.00

4162 Vehicle Maintenance - Supplies	
Vehicle Maintenance Supplies	35,000.00
4162 Total	35,000.00

4164 Vehicle Maintenance Tires/Tubes	
Vehicle Tires	22,000.00
4164 Total	22,000.00

4165 Vehicle Maintenance Oil Changes	
Vehicle Oil Services	0.00
4165 Total	0.00

4180 Building Improvements	
Station Improvements	8,402.00
4180 Total	8,402.00

4182/4197 Structure Maintenance	
Supplies	8,000.00
4182/4197 Total	8,000.00

4200 Medical Supplies	
Agency Medical Supplies	0.00
4200 Total	0.00

4220 Memberships	
Professional Organizations	9,000.00
4220 Total	9,000.00

4260 Office Expense	
Miscellaneous Office Supplies	7,000.00
4260 Total	7,000.00

4261 Postage	
General Postage	2,000.00
4261 Total	2,000.00

4263 Subscriptions	
Periodicals	0.00
4263 Total	0.00

4266 Printing and Duplicating	
Board Information	0.00
Letter Head Stationary	0.00
Envelopes	0.00
4266 Total	0.00

4300 Professional Services	
Misc. Maps/CD Data	600.00
CPS Testing/Assessments	1,000.00
Planning Consultant	0.00
Annual Audit	8,000.00
CPA services	10,000.00
Information System Consultants	2,500.00
SS Benefit Assessment Consultant	3,000.00
Legal Services	85,000.00
Elections	0.00
A&E Consulting Group	4,000.00
Employee Assistance Program	7,000.00
Fire Prevention Consulting	3,000.00
Employee Backgrounds	1,000.00
El Dorado County LAFCO	7,600.00
Explorer Program	3,500.00
Printing, Engraving, Alterations	2,500.00
Fit-For-Duty Consulting	1,000.00
4300 Total	139,700.00

4324 Medical/Dental/Lab	
Medical Aid (Work Related Injury)	0.00
4324 Total	0.00

4400 Publications & Legal Notices	
Election Notices	0.00
Budget Hearings	0.00
Miscellaneous	200.00
4400 Total	200.00

4420 Rents & Leases of Equipment	
Copiers	12,000.00
Audio/Visual Equipment	0.00
Telephone Equipment	3,300.00
Portable Office Building	0.00
S.B.C. Telephone Lease	2,200.00
Equipment Lease (Postage/Water Disp.)	100.00
4420 Total	17,600.00

4440 Rents & Leases of Buildings	
Lease of Postage Machine/Water Disp	500.00
Lease of Buildings	0.00
4440 Total	500.00

4460 Small Tools	
On vehicle tools	0.00
Fire suppression	0.00
Shop/mechanics tools	0.00
4460 Total	0.00

4461 Equipment - Minor	
General Minor Equipment	500.00
Prevention Division	500.00
Audio/Visual Support	0.00
Administration	2,000.00
Computer/Camera Equipment	1,500.00
4461 Total	4,500.00

4462 Equipment - Computers	
Computer Equipment	0.00
4462 Total	0.00

4500 Special Department Expense	
Prevention-General/Public Education	1,000.00
DMV Renewals	250.00
Administration/Badges/Awards/Flags	500.00
Manuals-Network	250.00
Manuals-Prevention	500.00
Volunteers	500.00
General Training Items	500.00
CPR	500.00
Incidents/Strike Teams	0.00
Special Projects	0.00
Miscellaneous	0.00
4500 Total	4,000.00

4501 Special Projects	
Miscellaneous	0.00
4501 Total	0.00

4503 Staff Development	
Training Division; Sponsored Classes	17,000.00
Chief Officers	500.00
Captains/Engineers/Firefighters Annual	0.00
Logistics/Support	0.00
Volunteer Program	0.00
Apprentice Program	0.00
Prevention Division	0.00
Investigation Team	1,000.00
Mechanics Academy	0.00
Administration	0.00
Network/Computer Systems	0.00
EMS Chief	0.00
4503 Total	18,500.00

4507 Fire and Safety Supplies	
Fire Hose and Supplies; Replacement/Repair	1,000.00
Technical Rescue Equipment	1,000.00
Firefighting Foam	1,000.00
4507 Total	3,000.00

4529 Software License	
Firehouse Software Maintenance Agreement	2,625.00
Tele Staff Maintenance Agreement	4,000.00
Computer Programs/Licenses Upgrades	5,000.00
Web Staff	1,000.00
Electronic Training Program (AFG)	0.00
4529 Total	12,625.00

4540 Staff Development	
Employee Training Reimbursement	5,000.00
4540 Total	5,000.00

4600 Transportation and Travel	
Training Division	500.00
Prevention Division	500.00
4600 Total	1,000.00

4606 Fuel Purchases	
Fire District Fuel	120,000.00
4606 Total	120,000.00

4620 Utilities	
Water	10,000.00
Electricity	48,000.00
Propane	30,000.00
4620 Total	88,000.00

Services & Supplies Total: 784,377.00

**El Dorado County Fire District
Debt Service 2013-2014**

5060 Facilities	99,204.00
5100 Interest	38,836.00
5142 Audit Findings	46,092.81
Class 50 Total	184,132.81

**El Dorado County Fire District
Fixed Assets Details - 2013-2014**

6020 Structures & Improvements	Development Fees	Tax Funds
New Roof Station #25		30,000.00
		0.00
		0.00
6020 Total	0.00	30,000.00

**Combined Total
30,000.00**

6040 Equipment	Development Fees	Tax Funds	Grant Funds	Quantity	Unit Cost
Radios/Communications					
Hi-Band Pagers		0.00		0	500.00
Vehicle Equipment		0.00		0	0.00
Vehicle Maintenance		0.00		0	1,500.00
Firefighting Equipment					
Large Diameter Valve		0.00		0	1,050.00
Large Diameter Hose Adapters		0.00		0	250.00
Nozzle Shutoff		0.00		0	125.00
HiRise Pack/Hydrant Bag		0.00		0	160.00
Wildland Hose Pack		0.00		0	70.00
1 1/2" Fire Hose Wildland		750.00		5	150.00
1 1/2" Fire Hose Structure		0.00		0	150.00
Air Testers		0.00		0	500.00
GPS & Software		0.00		0	625.00
SCBA Compressor		0.00		0	15,000.00
"Trash" Pump		0.00		0	600.00
Scene Light		0.00		0	1,000.00
Breathing Apparatus					
Spare SCBA Cylinders		0.00		0	500.00
SCBA Mask Talking Devices		0.00		0	0.00
SCBA Retrofit		0.00		0	1,800.00
Station Equipment					
Mattress & Box Spring		0.00		0	500.00
Station Furniture		0.00		0	1,500.00
FEMA Grants					
BLM Grant					
Grant Items					
Office Equipment					
Computers		0.00		0	1,500.00
Digital Camera & Accessories		0.00		0	200.00
Fax		0.00		0	350.00
Office Chair		0.00		0	80.00
Phone System		0.00		0	6,000.00
Safety Clothing					
		0.00		0	2,000.00
		0.00		0	250.00
		0.00		0	200.00
		0.00		0	250.00
		0.00		0	45.00
Miscellaneous Equipment		2,000.00		1	2,000.00
6040 Total	0.00	2,750.00	-		2,750.00

6042 Computers	Development	Tax
	0.00	0.00
6042 Total	0.00	0.00

Class 60 Total: 32,750.00
Development Fees Total: 0.00

**El Dorado County Fire Protection District
Preliminary Budget 2013-2014
Health Care**

PERS Health Insurance		District Share		
		Employee	Emp. +1	Family
	Number in Plan	618.42	1,236.84	1,607.89
1 Family	25	Annual Cost		
2 Employee +1	6	482,367.00		
3 Employee Only	12	89,052.48		
4 Retiree	57	89,052.48		
	0	756,790.62		
	0	-		
	0	-		
Total		1,417,262.58		
Delta Dental		Cost / Dependant / Month		
		One	Two	Three +
	Number in Plan	63.38	114.49	190.33
1 Family	25	Annual Cost		
2 Employee +1	6	57,099.00		
3 Employee	12	10,991.04		
	0	9,126.72		
	0	-		
	0	-		
	0	-		
	0	-		
Total		77,216.76		
Vision Plan		Cost / Dependant / Month		
		One	Two	Three +
	Number in Plan	9.10	18.21	23.52
1 Family	25	Annual Cost		
2 Employee +1	6	7,056.00		
3 Employee Only	12	1,748.16		
	0	1,310.40		
	0	-		
	0	-		
	0	-		
Total		10,114.56		
Total Health Insurance:		1,504,593.90		

Chief Officers						
Name	Rank	Base Salary	Hourly	PP Hours	Holiday	FLSA
Hardy	Fire Chief	136,344.00	65.5500	26	80	
Cordero	Division	123,864.00	59.5500	26	80	
Pott	Division	123,864.00	59.5500	26	80	
Taylor	Division	122,678.40	58.9800	26	80	
Total		506,750.40				

Fire Captains						
Name	Rank	Base Salary	Hourly	PP Hours	Holiday	FLSA
Adams	Captain	89,631.36	30.7800	26	112	2,954.88
Aldridge	Captain	85,117.76	29.2300	26	112	2,806.08
Anderson, B	Captain	89,631.36	30.7800	26	112	2,954.88
Branough	Captain	87,039.68	29.8900	26	112	2,869.44
Dumall	Captain	87,039.68	29.8900	26	112	2,869.44
Dutch	Captain	90,534.08	31.0900	26	112	2,984.64
Harris	Captain	89,631.36	30.7800	26	112	2,954.88
Kindelt	Captain	87,039.68	29.8900	26	112	2,869.44
Lewandowski	Captain	90,534.08	31.0900	26	112	2,984.64
Lewis	Captain	87,039.68	29.8900	26	112	2,869.44
Lindberg	Captain	90,534.08	31.0900	26	112	2,984.64
Lohan	Captain	90,534.08	31.0900	26	112	2,984.64
McVay	Captain	85,350.72	29.3100	26	112	2,813.76
Morford	Captain	87,039.68	29.8900	26	112	2,869.44
Stirling	Captain	88,757.76	30.4800	26	112	2,926.08
VanKirk	Captain	85,117.76	29.2300	26	112	2,806.08
Williams	Captain	80,109.12	27.5100	26	112	2,640.96
Total		1,490,681.92			49,143.36	39,928.98

Fire Engineers						
Name	Rank	Base Salary	Hourly	PP Hours	Holiday	FLSA
Andreis	Engineer	82,673.94	26.7900	26	112	2,571.84
Total		82,673.94			2,571.84	2,089.62

Firefighters

Name	Rank	Base Salary	Hourly	PP	Hours	Holiday	FLSA
Anderson, N	Firefighter	75,042.24	25.7700	26	112	4,020.12	2,010.06
Borego	Firefighter	75,799.36	26.0300	26	112	4,060.68	2,030.34
Brassfield	Firefighter	71,256.64	24.4700	26	112	3,817.32	1,908.66
Clark	Firefighter	75,042.24	25.7700	26	112	4,020.12	2,010.06
Cramer	Firefighter	69,800.64	23.9700	26	112	3,739.32	1,869.66
Fuccella	Firefighter	71,256.64	24.4700	26	112	3,817.32	1,908.66
Heliker	Firefighter	75,042.24	25.7700	26	112	4,020.12	2,010.06
Johnson	Firefighter	75,799.36	26.0300	26	112	4,060.68	2,030.34
Kiernan	Firefighter	67,762.24	23.2700	26	112	3,630.12	1,815.06
Lerza	Firefighter	67,762.24	23.2700	26	112	3,630.12	1,815.06
McHugh	Firefighter	69,742.40	23.9500	26	112	3,736.20	1,868.10
McKay	Firefighter	75,799.36	26.0300	26	112	4,060.68	2,030.34
Nielsen	Firefighter	71,256.64	24.4700	26	112	3,817.32	1,908.66
Ottoboni	Firefighter	69,800.64	23.9700	26	112	3,739.32	1,869.66
Rose	Firefighter	71,256.64	24.4700	26	112	3,817.32	1,908.66
Synder	Firefighter	78,070.72	26.8100	26	112	4,182.36	2,091.18
Triggs	Firefighter	75,799.36	26.0300	26	112	4,060.68	2,030.34
Vogan	Firefighter	75,042.24	25.7700	26	112	4,020.12	2,010.06
Wiburn	Firefighter	75,799.36	26.0300	26	112	4,060.68	2,030.34
Total		1,387,131.20				74,310.60	37,155.30

Apprentice Firefighter

Name	Rank	Base Salary	Hourly	PP	Hours	Holiday	FLSA
Chilcott	Apprentice	23,296.00	8.0000	26	112		624.00
Flemming	Apprentice	23,296.00	8.0000	26	112		624.00
Ramsey	Apprentice	23,296.00	8.0000	26	112		624.00
Reffner	Apprentice	23,296.00	8.0000	26	112		624.00
Romero	Apprentice	23,296.00	8.0000	26	112		624.00
Schubert	Apprentice	23,296.00	8.0000	26	112		624.00
Simonitsch	Apprentice	23,296.00	8.0000	26	112		624.00
Smith	Apprentice	23,296.00	8.0000	26	112		624.00
Thorne	Apprentice	23,296.00	8.0000	26	112		624.00
Vacant	Apprentice	23,296.00	8.0000	26	112		624.00
Vacant	Apprentice	23,296.00	8.0000	26	112		624.00
Vacant	Apprentice	23,296.00	8.0000	26	112		624.00
Total		279,552.00					7,488.00

Administrative Name	Rank	Base Salary	Hourly	PP	Hours	Holiday	FLSA
Calfee	Acct. Tech.	58,843.20	28.2900	26	80		
Cottingham	Info. Tech	72,924.80	35.0600	26	80		
Freeman	Recp.	36,816.00	17.7000	26	80		
Tassinari	Admin. Asst.	55,286.40	26.5800	26	80		
Total		223,870.40					

Total Wages 4,183,347.56

Total Tier #1 Safety	3,256,379.54
Total Tier #2 Safety	210,857.92
Total Miscellaneous	223,870.40