

Budget Explanation

Personal Services Increase: \$322,600

General Expenses: No increase

Salary Increase: \$102,600

- \$26,275 to promote 5 Captains from Lieutenants
- \$56,800 to promote 4 Lieutenants from Firefighters

Overtime Increase: \$251,700

- 5% or 31,686 to cover contractual wages
- \$120,000 for Captain staffing
- \$100,000 for day shift (10-hours) staffing increase of 1 Firefighter on Ladder-1

Department complement remains 45

- Chief
- Deputy Chief
- 5 Captains
- 6 Lieutenants
- 32 Firefighters

24-hour Shift Staffing

- Captain, Lieutenant, 8 Firefighters
 - Two Fire Officers on duty at all times
 - Dayshift Firefighters can reduce to 7
 - Nightshift Firefighters can reduce to 6

Administrative Staff

- Deputy Chief, Captain, 2 Lieutenants