

Budget Summary

Comparative Summary
Total Operating Budget
(Modified Accrual)

| Fund | Modified Accrual Budget 2008-2009 | Modified Accrual Budget 2009-2010 | Increase (Decrease) | Increase (Decrease) |
|------------------------|--------------------------------------|--------------------------------------|------------------------|------------------------|
| General Fund | \$43,310,370 | \$48,901,047 | \$5,590,677 | 12.91% |
| Special Revenue Funds: | | | | |
| Rosenberg Library | 2,046,574 | 1,686,907 | (359,667) | -17.57% |
| Total | 2,046,574 | 1,686,907 | (359,667) | -17.57% |
| Debt Service Fund | 2,027,557 | 2,095,558 | 68,001 | 3.35% |
| Enterprise Funds: | | | | |
| Waterworks | 17,285,575 | 18,043,029 | 757,454 | 4.38% |
| Sewer | 13,265,970 | 13,909,058 | 643,088 | 4.85% |
| Drainage Utility | 3,060,792 | 3,071,296 | 10,504 | 0.34% |
| Sanitation | 4,938,897 | 4,452,500 | (486,397) | -9.85% |
| Airport | 1,059,262 | 924,415 | (134,848) | -12.73% |
| Total | 39,610,496 | 40,400,297 | 789,801 | 1.99% |
| Grand Total | \$86,994,997 | \$93,083,809 | \$6,088,812 | 7.00% |

Percent increase in the
City's operating budget

7.00%

Not subject to the 7% budget cap

| Internal Service Funds | Modified Accrual Budget 2008-2009 | Modified Accrual Budget 2009-2010 | Increase (Decrease) | Increase (Decrease) |
|---------------------------------|--------------------------------------|--------------------------------------|------------------------|------------------------|
| Central Services | \$2,356,500 | \$2,288,408 | (\$68,092) | -2.89% |
| Casualty & Liability Insurance | 1,671,294 | 1,847,678 | 176,384 | 10.55% |
| Workers' Compensation Insurance | 790,350 | 810,700 | 20,350 | 2.57% |
| Health and Life Insurance | 4,721,655 | 5,106,800 | 385,145 | 8.16% |
| Central Garage | 5,403,280 | 4,000,852 | (1,402,428) | -25.96% |
| Capital Projects | 601,112 | 648,810 | 47,698 | 7.93% |
| Totals | \$15,544,191 | \$14,703,248 | (\$840,943) | -5.41% |

| Special Revenue Funds | Modified Accrual Budget 2008-2009 | Modified Accrual Budget 2009-2010 | Increase (Decrease) | Increase (Decrease) |
|---------------------------------|--------------------------------------|--------------------------------------|------------------------|------------------------|
| Parks and Recreation Impr. Fund | \$1,070 | \$8,800 | \$7,730 | 722.43% |
| Island Transit | 4,038,213 | 3,448,435 | (589,778) | -14.60% |
| Totals | 4,039,283 | 3,457,235 | (582,048) | -14.41% |

ANALYSIS OF PROPERTY TAX REVENUES
FISCAL YEARS 2007-2010

| | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
|----------------------------|-----------------|-----------------|-----------------|-----------------|
| Assessed valuation at 100% | \$3,476,704,357 | \$3,999,961,870 | \$4,323,794,618 | \$3,687,700,695 |
| Less tax Zones | (137,918,432) | (177,262,848) | (236,615,642) | (310,555,299) |
| Taxable valuation at 100% | 3,338,785,925 | 3,822,699,022 | 4,087,178,976 | 3,377,145,396 |
| Less delinquent | 83,469,648 | 95,567,476 | 102,179,474 | 84,428,635 |
| Net taxable value | \$3,255,316,277 | \$3,727,131,546 | \$3,984,999,502 | \$3,292,716,760 |
| Net taxable value (Freeze) | \$283,195,788 | \$309,631,820 | \$323,710,882 | \$263,310,993 |
| Total Net taxable value | 3,538,512,065 | 3,417,499,726 | 3,661,288,620 | 3,029,405,767 |
| Per \$100 | \$32,553,163 | \$34,174,997 | \$36,612,886 | \$30,294,058 |

TAX LEVY DISTRIBUTION TO FUNDS

| | | | | |
|------------------------|--------------|--------------|--------------|--------------|
| General Fund | \$12,457,214 | \$14,314,232 | 15,490,485 | 16,312,254 |
| Rosenberg Library Fund | 1,627,658 | 1,863,566 | 1,992,500 | 1,646,358 |
| Debt Service Fund | 1,972,958 | 2,018,558 | 2,027,557 | 2,093,558 |
| Total | \$16,057,830 | \$18,196,356 | \$19,510,542 | \$20,052,171 |

TAX RATE DISTRIBUTION IN CENTS

| | | | | |
|------------------------|----------|----------|----------|----------|
| General Fund | \$0.3834 | \$0.3898 | \$0.3931 | \$0.4404 |
| Rosenberg Library Fund | 0.0500 | 0.0500 | 0.0500 | 0.0500 |
| Debt Service Fund | 0.0606 | 0.0542 | 0.0509 | 0.0636 |
| Total | \$0.4940 | \$0.4940 | \$0.4940 | \$0.5540 |

Sales tax offset 0.1454

**BUDGET SUMMARY WITH BEGINNING AND ENDING BALANCES
FISCAL YEAR 2009-2010**

| Fund | Projected Beginning Balance | Revenues | Expenses | Projected Ending Balance |
|-----------------------|-----------------------------------|--------------|--------------|--------------------------------|
| General Fund | \$14,667,090 | \$49,101,047 | \$48,901,047 | \$14,867,090 |
| Special Revenue Funds | | | | |
| Rosenberg Library | 0 | 1,686,907 | 1,686,907 | 0 |
| Totals | 0 | 1,686,907 | 1,686,907 | 0 |
| Debt Service Fund | 4,056,997 | 5,864,613 | 5,705,062 | 4,216,548 |
| Enterprise Funds | | | | |
| Waterworks | 34,793,855 | 18,043,029 | 18,043,029 | 34,793,856 |
| Sewer System | 38,975,904 | 13,909,058 | 13,909,058 | 38,975,905 |
| Drainage Utility | 6,208,433 | 3,071,296 | 3,071,296 | 6,208,433 |
| Sanitation | 3,938,928 | 4,587,000 | 4,452,500 | 4,073,428 |
| Airport | 10,568,114 | 924,507 | 924,415 | 10,568,207 |
| Totals | 94,485,234 | 40,534,890 | 40,400,297 | 94,619,827 |
| Grand Totals | \$113,209,321 | \$97,187,457 | \$96,693,313 | \$113,703,465 |

Internal Service Funds

| Fund | Projected Beginning Balance | Revenues | Expenses | Projected Ending Balance |
|---------------------------------|-----------------------------------|--------------|--------------|--------------------------------|
| Central Services | \$1,559,269 | \$2,292,409 | \$2,288,408 | \$1,563,270 |
| Casualty & Liability Insurance | 305,534 | 1,847,678 | 1,847,678 | 305,534 |
| Workers' Compensation Insurance | (20,535) | 810,700 | 810,700 | (20,535) |
| Health and Life Insurance | (749,962) | 5,858,581 | 5,106,800 | 1,819 |
| Central Garage | 257,286 | 4,000,852 | 4,000,852 | 257,286 |
| Capital Projects | 3,172 | 648,810 | 648,810 | 3,172 |
| Total | \$1,354,764 | \$15,459,030 | \$14,703,248 | \$2,110,546 |

CITY OF GALVESTON, TEXAS

Highlights of the Budget

Revenues

Property Taxes

The tax rate schedule is provided to give a comparison for the fiscal years 2007, 2008, 2009, and 2010. The City has an allowance for delinquencies. This allowance also covers unresolved disputed values, which are included in the assessed value. The assessed value for the city has decreased from FY09 to FY10 by a total of 17.3% due to the devastating events of Hurricane Ike.

The Tax Levy Distribution Schedule shows the distribution by dollar amount and percent to the various funds as prescribed by the City Charter.

General Fund Revenues

The total property tax roll has shrunk to \$13,950,432 a decrease of approximately \$924,690 over the prior year, a decrease of about 6.22% less than last year. Each penny of property tax is now estimated to be worth approximately \$302,941.

Sales tax revenue is projected to decrease approximately 4.5% less than FY2009. This trend is based on recessionary pressures and economic trends both regional and national.

Licenses and permits are projected 21.9% up compared to the prior year. These have been determined to be temporary increases, brought about by immediate demand for building and associated housing permits in the community as part of the rebuilding effort.

Enterprise Fund Revenues

Waterworks budgeted revenue is projected to decrease \$2.7 million, or 16.4% from the previous year's budget. The revenue from metered customers for fiscal year 2009 is expected to come in \$3.1 under budget.

Sewer budgeted revenue, for 2010, decreased 13.3%, or by \$1.7 million, from the previous years budget. The sewer rate is a derivative of water usage and therefore has been impaired in the same respect.

Municipal Drainage Utility Fund rates are the same as last year. Budgeted revenue is 1.3% below the prior year.

CITY OF GALVESTON, TEXAS

The Sanitation Fund's rates are the same as last year. Total estimated revenue is down 2.6%.

The Municipal Airport revenue is projected to be \$924,507, which is a decrease of \$134,755 from the prior year budget.

Expenditures

General Fund

The General Fund accounts for all expenditures, which are generally associated with governments and are not required to be accounted for in a special or separate fund. Police and Fire will receive a restoration of a 3% reinstatement and a 3% increase per the Collective Bargaining Contract. Civilian employees will receive a 3% reinstatement of the FY09 pay increase and an additional 3% for FY10.

City Secretary – Funding was restored for City Council meeting expenditures and Travel and Training. Also, included in this budget is funding of \$75,050 for city elections.

Municipal Court – In an attempt to aid the City in its disaster recovery this department has cut two employees in FY10.

City Manager – Funding for the Galveston Economic Development Partnership was transferred to this department from Planning and Community Development. This department also contains the general fund portion of city hall maintenance.

Finance Department – Added \$580,000 for interest due on a Bank Recovery Loan associated with Hurricane Ike. The general fund portion of insurance policies decreased \$98,264. Funding for the Certified Annual Report is budgeted in this department.

City Attorney – Funding is included for the out-sourcing of a Municipal Court Prosecutor. Additional funding was included to hire an Assistant City Attorney.

Human Resources – Includes funding for a Civil Service Entrance and Promotional testing for Police and Fire. Also includes funds for pre-employment drug testing and physicals.

Police - The increase in this budget of \$1,494,563 is due to the collective bargaining contract was negotiated through September 2010. Officers will receive a pay increase beginning October 1, 2009. Also, included is funding to upgrade computer software.

CITY OF GALVESTON, TEXAS

Fire - The primary increase in this budget of \$662,559 is due to the collective bargaining contract that was negotiated through September 2010. Fire Fighters will receive a pay increase beginning October 1, 2009.

Emergency Medical Service – Includes \$262,099 reduced funding for contractual services in FY10.

Special Events – Funding was eliminated from the general fund for all for events slated to occur in Galveston in fiscal year 2010.

Street Division – This department is responsible for maintaining the city's streets and includes funding for concrete and aggregate for this purpose plus additional funding that is being provided by CDBG.

Traffic Division - This division contains funding for sign materials and electrical hardware to repair and maintain traffic control devices within the city.

Parks and Recreation - This division is responsible for mowing and maintaining all esplanades, ball fields, parks, and recreation facilities.

Planning and Community Development – The Planning Department has been issued over 10,000 construction permits since Hurricane Ike. They handle five boards and commissions, and generated more than 104 reports in FY09. All Boards and Commissions meetings were cancelled from September 2008 to December 2008 following Hurricane Ike.

Island Transit – Funding from the general fund is used for the local match to the Federal Transit Authority Grant and operations.

Additional – Funding of \$859,867 was added to the General Fund to continue a Vehicle Capital Outlay Program. The City continues to set aside \$200,000 annually for its Emergency Reserve fund. Funds of \$3.6 million have been budgeted as a local match for Hurricane Ike Recovery.

Special Revenue Funds

Rosenberg Library Fund – This fund accounts for ad valorem taxes collected and transferred to the Rosenberg library to be used for library purposes as authorized by the City Charter. The City does not require a budget or audit for this transfer of funds. It is 5 cents of the tax rate.

CITY OF GALVESTON, TEXAS

Parks and Recreation Improvement Fund – This fund contains the proceeds from the sale of the Flagship Hotel. Funding is reserved for the rebuilding of the McGuire-Dent Recreation Center at Menard Park.

Island Transit Grant Fund - This fund will record the operations of the City's bus, demand response, and trolley systems. Contractors had managed Island Transit until the City took over operation in FY99. Federal and state grants fund a majority of the operation, with the balance provided by fare box revenues, contract revenues, and local share.

Debt Service Fund

The Debt Service Fund - accounts for the accumulation of resources for, and the payment of general long-term debt principal, interest, and related costs.

Enterprise Funds

Waterworks Fund - accounts for the supply of potable water for the City of Galveston. The largest expenses are the purchase of treated water and the indebtedness from construction of the Southeast Water Treatment Plant and the bay pipeline paid to the Galveston County Water Authority.

Sewer System Fund - accounts for the operation of wastewater collection, treatment, and disposal for the City.

Municipal Sanitation Fund - accounts for the collection of refuse and brush and refuse disposal for the City. The City does not own a landfill, but contracts for the transfer of refuse to a landfill.

Municipal Drainage Utility Fund - accounts for maintaining the city's drainage system. The primary function is management and elimination of dry weather sanitary sewer overflows with the City of Galveston.

Municipal Airport Fund - accounts for operation and maintenance of the airport, runways, and the economic development of airport properties in order to finance total operations.

CITY OF GALVESTON, TEXAS

Additional changes adopted by City Council from the Proposed Budget presented on August 13, 2009.

| | |
|--|----------|
| Additional supplement for Group Health Insurance @ \$40 per month x 660 employees. Beginning October 2009 - September 2010 | 316,800 |
| Funding for Police Department Computer System | -503,000 |
| Capital Lease purchase of Police Department Computer System | 186,190 |
| Add back Two Fire Inspectors in Fire Prevention | 88,000 |
| Remove contractual Labor in Fire Prevention | -88,000 |
| Add line item for Warrant Officer in Municipal Court | 1 |
| Legal fees for Conventions Center Surplus Fund (Line item already exists in City Attorney's Budget) | 0 |
| Reduction in media services if City Council Workshops are resumed | -20,000 |
| Add additional security and training at McGuire Dent | 20,000 |
| Grinder pumps for Bermuda Beach and Spanish Grant sub-divisions | 1 |
| Street repairs for 9 mile road and 11 mile road | 1 |
| Repair Bridges | 1 |
| Recycling Program | 1 |
| Replanting/Replacement of salt-water damaged trees | 1 |
| East End Lagoon | 1 |
| Video Content on Web-site | 1 |
| East End Flats | 1 |
| Two (2) Suburban's for Fire Department | 1 |
| Total increases/decreases | 0 |



Seven Year Comparison of Revenues and Expenditures
Governmental Funds*

Revenues

| Account Description | Actual | | | | | Projected | Budget |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
| Taxes | | | | | | | |
| * Ad valorem | \$13,190,265 | \$13,883,928 | \$15,572,546 | \$16,193,450 | \$18,647,994 | \$19,252,574 | \$18,390,833 |
| Sales and use | 9,979,706 | 10,918,183 | 12,750,773 | 13,242,406 | 13,530,970 | 14,230,362 | 14,049,261 |
| Franchise | 5,224,630 | 4,879,699 | 5,148,416 | 5,374,681 | 5,450,345 | 4,748,704 | 5,395,538 |
| Total taxes | 28,394,600 | 29,681,810 | 33,471,735 | 34,810,537 | 37,629,309 | 38,231,640 | 37,835,632 |
| Licenses and permits | 1,179,514 | 1,313,866 | 1,577,416 | 1,334,748 | 1,000,361 | 1,580,265 | 1,200,527 |
| Intergovernmental | 1,167,848 | 1,196,461 | 1,255,190 | 1,336,824 | 725,880 | 722,572 | 722,195 |
| Charges for services | 1,975,681 | 2,004,834 | 1,893,035 | 1,991,232 | 1,976,654 | 1,407,418 | 1,543,950 |
| Fines and forfeits | 1,539,303 | 2,133,166 | 1,828,036 | 2,343,461 | 2,471,291 | 2,255,793 | 2,377,174 |
| Other revenue | 859,825 | 1,384,910 | 1,206,213 | 1,796,503 | 1,222,671 | 842,193 | 9,242,585 |
| Total revenues | \$35,116,771 | \$37,715,047 | \$41,231,625 | \$43,613,305 | \$45,026,166 | \$45,339,881 | \$52,922,063 |

Expenditures

| Account Description | Actual | | | | | Projected | Budget |
|---------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
| General Government | | | | | | | |
| City Secretary | 313,278 | 289,814 | 377,857 | 344,210 | 386,586 | 317,302 | 432,458 |
| Municipal Court | 467,076 | 526,852 | 537,543 | 584,983 | 620,185 | 523,424 | 631,062 |
| City Manager | 922,544 | 1,043,797 | 1,152,582 | 957,658 | 1,305,158 | 1,163,190 | 1,245,087 |
| City Auditor | 26,666 | 27,460 | 27,574 | 27,657 | 23,759 | 9,932 | 33,911 |
| Finance | 1,695,115 | 1,751,252 | 1,860,317 | 1,920,179 | 1,880,281 | 2,002,146 | 2,658,830 |
| Legal | 338,274 | 496,141 | 513,990 | 653,219 | 628,445 | 629,136 | 778,431 |
| Human Resources | 218,201 | 253,533 | 266,233 | 276,014 | 309,502 | 297,055 | 336,459 |
| Other activities | 135,067 | 125,899 | 121,224 | 123,874 | 153,558 | 208,301 | 193,843 |
| Total general government | 4,116,221 | 4,514,748 | 4,857,320 | 4,887,794 | 5,307,474 | 5,150,486 | 6,310,081 |
| Public Safety | | | | | | | |
| Police | 12,965,167 | 12,858,894 | 13,908,602 | 15,394,924 | 17,561,126 | 16,408,631 | 18,732,458 |
| Fire | 7,193,707 | 7,922,202 | 8,477,503 | 9,192,445 | 9,237,434 | 9,281,806 | 10,046,979 |
| Emergency Medical | 227,133 | 211,667 | 390,805 | 522,083 | 526,080 | 778,254 | 516,200 |
| Emergency Management | 331,027 | 70,593 | 71,753 | 105,966 | 109,918 | 108,266 | 130,539 |
| Special Events | 250,000 | 314,379 | 495,021 | 340,000 | 324,899 | 0 | 0 |
| Total public safety | 20,967,034 | 21,377,735 | 23,343,684 | 25,555,418 | 27,759,457 | 26,576,957 | 29,426,177 |
| Public Works | 2,728,158 | 2,732,340 | 2,885,710 | 3,228,025 | 3,180,424 | 2,772,689 | 3,959,962 |
| Parks and Recreation | 1,371,229 | 1,450,867 | 1,619,166 | 1,894,123 | 1,885,505 | 1,760,458 | 1,983,396 |
| Planning & Community Dev. | 1,461,277 | 1,624,416 | 1,520,684 | 1,762,777 | 1,785,665 | 1,641,377 | 1,798,616 |
| Transportation | 658,049 | 885,731 | 755,617 | 830,000 | 847,931 | 850,000 | 850,000 |
| Other expenses | 0 | 602,071 | 0 | 0 | 0 | 2,000,000 | 4,572,814 |
| Library | 1,169,303 | 1,245,057 | 1,378,124 | 1,755,142 | 1,901,006 | 2,046,574 | 1,686,907 |
| Debt Service | 1,388,800 | 1,401,172 | 1,865,044 | 1,975,968 | 2,013,738 | 2,027,057 | 2,095,558 |
| Total expenditures | \$33,860,071 | \$35,834,137 | \$38,225,349 | \$41,889,247 | \$44,681,200 | \$44,825,598 | \$52,683,512 |

*General, Library, and Debt Service

Seven Year Comparison of Revenue and Expense
Enterprise Funds

| Account Description | Actual | | | | | Projected | Budget |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| | 2003-2004 | 2004-2005 | 2005-2006 | | 2006-2007 | 2007-2008 | 2008-2009 |
| Revenues | | | | | | | |
| Waterworks | \$10,134,714 | \$11,474,407 | \$15,093,433 | \$17,949,373 | \$15,904,382 | \$16,502,932 | \$18,043,029 |
| Sewer System | 8,160,900 | 9,587,241 | 12,288,909 | 13,136,569 | (3,768,584) | 10,990,880 | 13,909,058 |
| Drainage Utility | 780,154 | 1,827,532 | 2,768,919 | 2,891,691 | 3,314,684 | 2,729,549 | 3,071,296 |
| Municipal Golf Course | 1,931,898 | 1,013,258 | 930,161 | 215,608 | 0 | 0 | 0 |
| Municipal Sanitation | 3,612,798 | 3,948,557 | 4,284,635 | 4,635,498 | 4,478,185 | 4,350,307 | 4,587,600 |
| Municipal Airport | 859,797 | 894,864 | 955,170 | 1,083,431 | 735,032 | 783,754 | 924,507 |
| Total revenues | \$25,480,261 | \$28,745,859 | \$36,321,227 | \$39,912,170 | \$20,663,699 | \$35,357,422 | \$40,534,890 |
| Expenses | | | | | | | |
| Waterworks | 11,286,123 | 11,175,117 | 12,287,371 | 13,924,854 | 13,495,444 | 13,787,849 | 18,043,029 |
| Sewer System | 7,655,747 | 8,098,822 | 10,330,330 | 10,456,061 | 8,466,868 | 9,324,845 | 13,909,058 |
| Drainage Utility | 663,035 | 1,065,989 | 3,024,371 | 2,891,691 | 2,697,898 | 1,648,893 | 3,071,296 |
| Municipal Golf Course | 1,052,498 | 1,017,785 | 955,453 | 333,294 | 0 | 0 | 0 |
| Municipal Sanitation | 3,104,548 | 3,573,217 | 3,921,945 | 3,815,785 | 4,037,044 | 3,996,000 | 4,452,500 |
| Municipal Airport | 1,093,434 | 933,581 | 933,100 | 1,058,602 | 827,834 | 884,351 | 924,415 |
| Total expenses | \$24,855,385 | \$25,864,511 | \$31,452,570 | \$32,480,287 | \$29,525,088 | \$29,641,938 | \$40,400,297 |

Summary of City of Galveston Personnel
By Department
Seven Year Comparison

| Fund/Division | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
|----------------------------------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|
| General Fund | | | | | | | |
| City Secretary | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Municipal Court | 12.00 | 12.00 | 12.50 | 13.00 | 13.00 | 12.25 | 10.00 |
| City Manager | 4.25 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Auditor | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Finance | 17.45 | 17.05 | 16.30 | 16.75 | 16.75 | 16.75 | 15.75 |
| Legal | 4.00 | 5.00 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 |
| Human resources | 3.50 | 3.50 | 3.50 | 3.40 | 3.325 | 3.325 | 3.325 |
| Police (Civil Service) | 169.00 | 169.00 | 169.00 | 169.00 | 169.00 | 166.00 | 169.00 |
| Police (Civilians) | 49.00 | 46.75 | 48.75 | 49.75 | 49.75 | 46.25 | 40.25 |
| Fire (Civil Service) | 109.00 | 119.00 | 122.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| Fire (Civilians) | 4.00 | 4.00 | 5.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Emergency Management | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Emergency Medical Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Streets & Traffic | 48.50 | 50.50 | 50.50 | 50.00 | 55.95 | 54.25 | 54.25 |
| Parks and Recreation** | 60.50 | 63.00 | 60.00 | 60.75 | 62.00 | 60.00 | 30.00 |
| Planning & Community Development | 25.00 | 25.00 | 23.00 | 23.00 | 25.05 | 24.05 | 22.05 |
| Total General Fund | 510.20 | 523.30 | 524.55 | 530.65 | 540.325 | 528.375 | 489.125 |
| Waterworks Fund | 45.15 | 42.63 | 39.13 | 38.25 | 31.95 | 29.75 | 30.50 |
| Sewer System Fund | 86.15 | 80.38 | 73.38 | 73.50 | 70.95 | 64.75 | 66.00 |
| Drainage Utility | 25.25 | 24.55 | 23.05 | 21.95 | 24.70 | 26.45 | 19.25 |
| Municipal Golf Course | 18.00 | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 |
| Sanitation Fund | 45.75 | 56.95 | 54.95 | 54.80 | 48.80 | 48.80 | 45.00 |
| Municipal Airport | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 |
| Central Service Fund | 10.75 | 10.75 | 10.00 | 9.75 | 11.25 | 11.25 | 12.25 |
| Central Garage Fund | 22.00 | 22.00 | 22.00 | 23.00 | 23.00 | 23.00 | 22.00 |
| Municipal Insurance Fund | 2.70 | 2.45 | 2.45 | 2.35 | 2.425 | 2.425 | 2.425 |
| Construction Management | 0.00 | 6.00 | 6.00 | 6.00 | 8.20 | 8.00 | 5.00 |
| Island Transit** | 57.40 | 69.40 | 70.40 | 70.00 | 70.00 | 69.00 | 47.00 |
| CDBG - Code Enforcement | 4.00 | 4.00 | 4.00 | 4.00 | 3.95 | 3.95 | 3.95 |
| Total full time positions | 836.35 | 863.41 | 850.91 | 855.25 | 844.55 | 824.75 | 750.50 |

* *Includes Part-time

Comparison of Civil Service and Non-Civil Service
Personnel by Department
Seven Year Comparison

| Civil Service Personnel | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Police | 169.00 | 169.00 | 169.00 | 169.00 | 169.00 | 166.00 | 169.00 |
| Fire | 109.00 | 119.00 | 122.00 | 125.00 | 125.00 | 125.00 | 125.00 |
| Total positions | 278.00 | 288.00 | 291.00 | 294.00 | 294.00 | 291.00 | 294.00 |

| Non-Civil Service Personnel | 2003-2004 | 2004-2005 | 2005-2006 | 2006-2007 | 2007-2008 | 2008-2009 | 2009-2010 |
|----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| General Fund | | | | | | | |
| City Secretary | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Municipal Court | 12.00 | 12.00 | 12.50 | 13.00 | 13.00 | 12.25 | 10.00 |
| City Manager | 4.25 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 | 4.00 |
| City Auditor | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Finance | 17.45 | 17.05 | 16.30 | 16.75 | 16.75 | 16.75 | 15.75 |
| Legal | 4.00 | 5.00 | 5.50 | 5.50 | 6.00 | 6.00 | 6.00 |
| Human resources | 3.50 | 3.50 | 3.50 | 3.40 | 3.33 | 3.33 | 3.33 |
| Police | 49.00 | 46.75 | 48.75 | 49.75 | 49.75 | 46.25 | 40.25 |
| Fire | 4.00 | 4.00 | 5.00 | 6.00 | 6.00 | 6.00 | 5.00 |
| Emergency Management | 1.00 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Emergency Medical Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Streets & Traffic | 48.50 | 50.50 | 50.50 | 50.00 | 55.95 | 54.25 | 54.25 |
| Parks and Recreation** | 60.50 | 63.00 | 60.00 | 60.75 | 62.00 | 60.00 | 30.00 |
| Planning & Community Development | 25.00 | 25.00 | 23.00 | 23.00 | 25.05 | 24.05 | 22.05 |
| Total General Fund | 232.20 | 235.30 | 233.55 | 236.65 | 246.325 | 237.375 | 195.125 |
| Waterworks Fund | 45.15 | 42.63 | 39.13 | 38.25 | 31.95 | 29.75 | 30.50 |
| Sewer System Fund | 86.15 | 80.38 | 73.38 | 73.50 | 70.95 | 64.75 | 66.00 |
| Drainage Utility | 25.25 | 24.55 | 23.05 | 21.95 | 24.70 | 26.45 | 19.25 |
| Municipal Golf Course | 18.00 | 12.00 | 12.00 | 12.00 | 0.00 | 0.00 | 0.00 |
| Sanitation Fund | 45.75 | 56.95 | 54.95 | 54.80 | 48.80 | 48.80 | 45.00 |
| Municipal Airport | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 8.00 |
| Central Service Fund | 10.75 | 10.75 | 10.00 | 9.75 | 11.25 | 11.25 | 12.25 |
| Central Garage Fund | 22.00 | 22.00 | 22.00 | 23.00 | 23.00 | 23.00 | 22.00 |
| Municipal Insurance Fund | 2.70 | 2.45 | 2.45 | 2.35 | 2.43 | 2.43 | 2.43 |
| Construction Management | 0.00 | 6.00 | 6.00 | 6.00 | 8.20 | 8.00 | 5.00 |
| Island Transit** | 57.40 | 69.40 | 70.40 | 70.00 | 70.00 | 69.00 | 47.00 |
| CDBG | 4.00 | 4.00 | 4.00 | 4.00 | 3.95 | 3.95 | 3.95 |
| Total positions | 558.35 | 575.41 | 559.91 | 561.25 | 550.55 | 533.75 | 456.50 |

**Include Part-time

Civilian Employees
Salary Ranges
Annual, Monthly, Bi-Weekly, Hourly
Based on Forty-Hour Week
October, 2009

| Pay Grade | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | Step 13 | Step 14 | Step 15 | Step 16 | Step 17 | Step 18 | Step 19 |
|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| 6 | A | 19,680.42 | 20,664.44 | 21,181.05 | 21,710.58 | 22,253.34 | 22,809.68 | 23,379.92 | 23,964.42 | 24,563.53 | 25,177.62 | 25,807.06 | 27,113.54 | 27,791.38 | 28,486.16 | 29,188.32 | 29,928.27 | 30,676.48 | 31,443.39 |
| | M | 1,640.04 | 1,722.04 | 1,765.09 | 1,809.21 | 1,854.45 | 1,900.81 | 1,948.33 | 1,997.03 | 2,046.96 | 2,098.13 | 2,150.59 | 2,205.46 | 2,263.19 | 2,323.85 | 2,433.18 | 2,494.02 | 2,556.37 | 2,620.28 |
| | BW | 756.94 | 794.78 | 814.66 | 835.02 | 855.90 | 877.30 | 899.23 | 921.71 | 944.75 | 968.37 | 992.68 | 1,017.39 | 1,042.83 | 1,068.90 | 1,123.01 | 1,151.09 | 1,179.66 | 1,209.36 |
| | H | 9,461.77 | 9,934.88 | 10,183.22 | 10,437.8 | 10,698.7 | 10,966.2 | 11,240.3 | 11,521.4 | 11,809.4 | 12,104.6 | 12,407.2 | 12,717.4 | 13,035.4 | 13,361.2 | 14,037.7 | 14,368.6 | 14,746.3 | 15,117.0 |
| 7 | A | 20,664.44 | 21,697.66 | 22,240.11 | 22,796.11 | 23,366.01 | 23,950.16 | 24,548.92 | 25,162.64 | 25,791.70 | 26,436.50 | 27,097.41 | 27,774.54 | 28,469.22 | 29,180.85 | 30,656.23 | 31,424.69 | 32,210.30 | 33,015.56 |
| | M | 1,722.04 | 1,808.14 | 1,863.34 | 1,899.66 | 1,947.17 | 1,995.81 | 2,045.74 | 2,096.89 | 2,149.31 | 2,203.04 | 2,258.12 | 2,314.67 | 2,372.43 | 2,431.75 | 2,582.54 | 2,648.19 | 2,714.72 | 2,782.19 |
| | BW | 794.79 | 834.53 | 855.39 | 876.77 | 898.69 | 921.16 | 944.19 | 967.79 | 991.99 | 1,016.78 | 1,042.21 | 1,068.28 | 1,094.97 | 1,122.34 | 1,150.40 | 1,179.16 | 1,208.64 | 1,238.86 |
| | H | 9,934.88 | 10,431.6 | 10,692.4 | 10,959.7 | 11,233.7 | 11,514.5 | 11,802.4 | 12,097.4 | 12,399.8 | 12,709.9 | 13,027.6 | 13,353.3 | 13,687.1 | 14,029.3 | 14,380.0 | 14,739.5 | 15,108.0 | 15,485.7 |
| 8 | A | 21,697.66 | 22,782.55 | 23,352.11 | 23,935.91 | 24,534.31 | 25,147.67 | 25,776.36 | 26,420.77 | 27,081.29 | 27,759.32 | 28,452.28 | 29,163.59 | 29,892.68 | 30,639.99 | 32,191.14 | 32,995.92 | 33,820.82 | 34,666.34 |
| | M | 1,808.14 | 1,888.55 | 1,948.01 | 1,994.66 | 2,044.53 | 2,095.64 | 2,148.03 | 2,201.73 | 2,256.77 | 2,313.19 | 2,371.02 | 2,430.30 | 2,491.08 | 2,553.33 | 2,617.17 | 2,682.60 | 2,749.66 | 2,818.40 |
| | BW | 834.53 | 876.25 | 898.16 | 920.61 | 943.63 | 967.22 | 991.40 | 1,016.18 | 1,041.59 | 1,067.63 | 1,094.32 | 1,121.68 | 1,149.72 | 1,178.48 | 1,207.92 | 1,238.12 | 1,269.07 | 1,300.80 |
| | H | 10,431.6 | 10,853.1 | 11,227.0 | 11,507.7 | 11,795.3 | 12,090.2 | 12,392.5 | 12,702.3 | 13,019.9 | 13,345.3 | 13,679.0 | 14,021.0 | 14,371.5 | 14,730.8 | 15,099.0 | 15,476.5 | 15,863.4 | 16,260.0 |
| 9 | A | 22,782.55 | 23,921.67 | 24,519.72 | 25,132.71 | 25,761.03 | 26,405.05 | 27,065.18 | 27,741.81 | 28,435.55 | 29,146.24 | 29,874.89 | 30,621.77 | 31,387.31 | 32,171.99 | 33,980.70 | 34,645.72 | 35,511.86 | 36,389.66 |
| | M | 1,898.55 | 1,993.47 | 2,043.31 | 2,094.39 | 2,146.75 | 2,200.42 | 2,255.43 | 2,311.82 | 2,369.61 | 2,428.85 | 2,489.57 | 2,551.81 | 2,615.61 | 2,681.00 | 2,748.02 | 2,816.72 | 2,959.32 | 3,033.30 |
| | BW | 876.25 | 920.06 | 943.07 | 966.64 | 990.81 | 1,015.58 | 1,040.97 | 1,066.99 | 1,093.67 | 1,121.01 | 1,149.03 | 1,177.76 | 1,207.20 | 1,237.38 | 1,268.32 | 1,300.03 | 1,332.53 | 1,365.84 |
| | H | 10,953.1 | 11,500.8 | 11,786.3 | 12,080.0 | 12,385.1 | 12,697.2 | 13,012.1 | 13,337.4 | 13,673.0 | 14,018.2 | 14,362.9 | 14,722.0 | 15,090.1 | 15,467.3 | 16,856.6 | 17,073.0 | 17,498.8 | 17,926.7 |
| 10 | A | 23,921.67 | 25,117.76 | 25,745.70 | 26,389.34 | 27,049.08 | 27,725.31 | 28,418.44 | 29,128.90 | 29,857.12 | 30,603.55 | 31,368.64 | 32,152.85 | 32,966.68 | 33,780.59 | 35,490.73 | 36,378.00 | 37,287.45 | 38,219.64 |
| | M | 1,993.47 | 2,093.15 | 2,145.48 | 2,199.11 | 2,254.09 | 2,309.07 | 2,364.61 | 2,421.41 | 2,479.09 | 2,538.00 | 2,597.65 | 2,657.64 | 2,718.00 | 2,778.63 | 2,957.56 | 3,031.50 | 3,107.29 | 3,184.97 |
| | BW | 920.06 | 966.07 | 990.22 | 1,014.97 | 1,040.35 | 1,066.36 | 1,093.02 | 1,120.34 | 1,148.35 | 1,177.06 | 1,206.49 | 1,236.65 | 1,267.56 | 1,331.73 | 1,365.03 | 1,399.15 | 1,434.13 | 1,469.99 |
| | H | 11,500.8 | 12,075.8 | 12,377.7 | 12,687.2 | 13,004.4 | 13,329.5 | 13,662.7 | 14,004.3 | 14,354.4 | 14,713.2 | 15,081.1 | 15,458.1 | 15,844.6 | 16,240.7 | 17,062.9 | 17,489.4 | 17,926.7 | 18,374.6 |
| 11 | A | 25,117.76 | 26,373.65 | 27,032.99 | 27,706.81 | 28,401.53 | 29,111.57 | 29,839.36 | 30,585.34 | 31,349.98 | 32,133.73 | 32,937.07 | 33,760.50 | 34,604.51 | 35,469.62 | 37,265.27 | 38,196.90 | 39,151.63 | 40,130.62 |
| | M | 2,093.15 | 2,197.80 | 2,252.75 | 2,309.07 | 2,366.79 | 2,425.96 | 2,486.61 | 2,548.78 | 2,612.50 | 2,677.81 | 2,744.76 | 2,813.37 | 2,883.71 | 2,955.80 | 3,029.70 | 3,105.44 | 3,183.08 | 3,262.65 |
| | BW | 966.07 | 1,014.37 | 1,039.73 | 1,065.72 | 1,092.37 | 1,119.68 | 1,147.67 | 1,176.36 | 1,205.77 | 1,235.91 | 1,266.81 | 1,298.48 | 1,330.94 | 1,364.22 | 1,398.32 | 1,433.28 | 1,469.11 | 1,505.84 |
| | H | 12,075.8 | 12,679.6 | 12,960.5 | 13,321.5 | 13,654.6 | 13,995.9 | 14,345.8 | 14,704.5 | 15,072.1 | 15,448.9 | 15,835.1 | 16,231.0 | 16,636.8 | 17,052.7 | 17,479.0 | 17,916.0 | 18,363.9 | 18,823.0 |
| 12 | A | 26,373.65 | 27,692.33 | 28,384.64 | 29,084.25 | 29,812.61 | 30,567.15 | 31,331.33 | 32,114.61 | 32,918.48 | 33,742.41 | 34,586.92 | 35,452.52 | 36,339.73 | 37,243.10 | 39,174.18 | 39,128.54 | 40,106.75 | 41,109.42 |
| | M | 2,197.80 | 2,307.69 | 2,362.39 | 2,420.42 | 2,479.13 | 2,538.93 | 2,599.39 | 2,661.13 | 2,724.12 | 2,788.22 | 2,853.42 | 2,919.64 | 2,986.84 | 3,055.04 | 3,183.18 | 3,260.71 | 3,342.23 | 3,425.78 |
| | BW | 1,014.37 | 1,065.09 | 1,091.72 | 1,118.01 | 1,144.96 | 1,172.56 | 1,200.84 | 1,229.78 | 1,259.38 | 1,289.61 | 1,320.49 | 1,351.99 | 1,384.09 | 1,416.78 | 1,449.99 | 1,483.71 | 1,517.94 | 1,552.68 |
| | H | 12,679.6 | 13,313.6 | 13,646.5 | 13,997.6 | 14,357.7 | 14,726.9 | 15,105.3 | 15,493.0 | 15,890.1 | 16,296.6 | 16,712.5 | 17,138.8 | 17,575.5 | 18,022.6 | 18,480.1 | 18,948.0 | 19,426.2 | 19,914.8 |
| 13 | A | 27,692.33 | 29,076.94 | 29,803.67 | 30,546.97 | 31,312.69 | 32,095.51 | 32,897.89 | 33,720.34 | 34,563.35 | 35,427.43 | 36,313.12 | 37,220.95 | 38,151.47 | 39,105.26 | 40,082.89 | 41,084.96 | 42,112.09 | 43,164.89 |
| | M | 2,307.69 | 2,423.06 | 2,483.66 | 2,545.75 | 2,609.39 | 2,674.83 | 2,741.49 | 2,810.03 | 2,880.29 | 2,952.29 | 3,026.09 | 3,101.75 | 3,179.29 | 3,258.77 | 3,340.24 | 3,423.75 | 3,509.34 | 3,597.07 |
| | BW | 1,065.09 | 1,116.34 | 1,143.30 | 1,170.34 | 1,197.44 | 1,224.64 | 1,251.96 | 1,279.41 | 1,306.98 | 1,334.67 | 1,362.47 | 1,390.37 | 1,418.37 | 1,446.47 | 1,474.67 | 1,502.97 | 1,531.37 | 1,559.87 |
| | H | 13,313.6 | 13,979.3 | 14,328.8 | 14,687.0 | 15,054.2 | 15,430.5 | 15,816.3 | 16,211.7 | 16,617.1 | 17,032.4 | 17,458.2 | 17,894.7 | 18,342.1 | 18,800.6 | 19,270.6 | 19,752.4 | 20,246.2 | 20,752.4 |
| 13.2 | A | 30,746.14 | 32,283.45 | 33,090.54 | 33,917.89 | 34,765.75 | 35,634.89 | 36,525.76 | 37,438.91 | 38,374.88 | 39,334.25 | 40,317.61 | 41,325.55 | 42,358.69 | 43,417.65 | 45,503.69 | 46,515.67 | 47,556.06 | 49,123.09 |
| | M | 2,562.16 | 2,690.29 | 2,757.54 | 2,826.48 | 2,897.15 | 2,969.57 | 3,043.81 | 3,119.91 | 3,197.91 | 3,277.85 | 3,359.80 | 3,443.80 | 3,529.89 | 3,618.14 | 3,708.59 | 3,801.31 | 3,896.34 | 3,993.75 |
| | BW | 1,182.54 | 1,241.67 | 1,272.71 | 1,304.53 | 1,337.14 | 1,370.57 | 1,404.84 | 1,439.96 | 1,475.96 | 1,512.86 | 1,550.68 | 1,589.44 | 1,629.18 | 1,668.91 | 1,711.66 | 1,754.45 | 1,798.31 | 1,843.27 |
| | H | 14,781.6 | 15,520.9 | 15,908.9 | 16,306.6 | 16,714.3 | 17,132.2 | 17,560.5 | 17,999.5 | 18,449.5 | 18,910.7 | 19,383.5 | 19,868.1 | 20,364.8 | 20,873.9 | 21,395.7 | 21,930.6 | 22,478.9 | 23,040.8 |
| 14 | A | 29,076.94 | 30,540.79 | 31,294.06 | 32,076.41 | 32,878.32 | 33,700.28 | 34,542.79 | 35,406.36 | 36,291.52 | 37,198.81 | 38,128.78 | 39,082.00 | 40,059.04 | 41,060.52 | 42,087.03 | 43,139.21 | 44,217.69 | 45,323.13 |
| | M | 2,423.08 | 2,544.23 | 2,607.84 | 2,673.03 | 2,739.66 | 2,806.96 | 2,875.57 | 2,945.13 | 3,015.53 | 3,086.90 | 3,159.90 | 3,234.25 | 3,309.71 | 3,386.25 | 3,463.93 | 3,542.75 | 3,622.71 | 3,703.81 |
| | BW | 1,118.34 | 1,174.26 | 1,203.62 | 1,233.71 | 1,264.55 | 1,296.16 | 1,328.57 | 1,361.78 | 1,395.83 | 1,430.72 | 1,466.49 | 1,503.15 | 1,540.73 | 1,579.25 | 1,618.73 | 1,659.20 | 1,700.68 | 1,743.20 |
| | H | 13,979.3 | 14,678.3 | 15,045.2 | 15,421.4 | 15,808.6 | 16,202.1 | 16,607.1 | 17,022.3 | 17,447.5 | 17,884.0 | 18,331.1 | 18,789.4 | 19,259.2 | 19,740.6 | 20,234.2 | 20,740.0 | 21,258.5 | 21,790.0 |
| 15 | A | 30,536.79 | 32,057.33 | 32,858.76 | 33,680.23 | 34,522.24 | 35,385.30 | 36,269.93 | 37,176.68 | 38,106.09 | 39,058.75 | 40,035.21 | 41,036.09 | 42,062.00 | 43,113.65 | 44,191.39 | 45,296.17 | 46,428.57 | 47,589.29 |
| | M | 2,544.23 | 2,671.44 | 2,736.23 | 2,806.69 | 2,878.65 | 2,952.49 | 3,028.86 | 3,107.40 | 3,188.00 | 3,270.50 | 3,354.90 | 3,441.67 | 3,530.17 | 3,620.80 | 3,714.68 | 3,811.93 | 3,911.65 | 4,013.92 |
| | BW | 1,174.26 | 1,232.97 | 1,263.80 | 1,295.39 | 1,327.76 | 1,360.97 | 1,395.00 | 1,429.87 | 1,465.62 | 1,502.26 | 1,539.82 | 1,578.31 | 1,617.77 | 1,658.21 | 1,699.67 | 1,742.16 | 1,785.71 | 1,830.36 |
| | H | 14,678.3 | 15,412.2 | 15,797.5 | 16,192.4 | 16,597.2 | 17,012.2 | 17,437.5 | 17,873.4 | 18,320.2 | 18,778.2 | 19,247.7 | 19,728.9 | 20,222.1 | 20,727.7 | 21,248.9 | 21,777.0 | 22,314.4 | 22,879.5 |

Civilian Employees
Salary Ranges
Annual, Monthly, Bi-Weekly, Hourly
Based on Forty-Hour Week
October, 2009

| Pay Grade | Step 1 | Step 2 | Step 3 | Step 4 | Step 5 | Step 6 | Step 7 | Step 8 | Step 9 | Step 10 | Step 11 | Step 12 | Step 13 | Step 14 | Step 15 | Step 16 | Step 17 | Step 18 | Step 19 | |
|-----------|--------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|
| 16 | A | 32,057.33 | 33,690.20 | 34,501.70 | 35,364.25 | 36,248.35 | 37,154.36 | 38,083.42 | 39,035.51 | 40,011.40 | 41,011.88 | 42,036.98 | 43,087.90 | 44,165.10 | 45,269.22 | 46,400.96 | 47,560.98 | 48,750.00 | 49,968.75 | 51,217.97 |
| | M | 2,671.44 | 2,805.02 | 2,875.14 | 2,947.02 | 3,020.70 | 3,096.21 | 3,173.62 | 3,252.96 | 3,334.28 | 3,417.64 | 3,503.08 | 3,590.66 | 3,680.42 | 3,772.44 | 3,866.75 | 3,963.41 | 4,062.50 | 4,164.06 | 4,268.16 |
| | BW | 1,326.97 | 1,294.62 | 1,320.99 | 1,360.16 | 1,394.17 | 1,429.02 | 1,464.90 | 1,501.37 | 1,538.90 | 1,577.64 | 1,616.81 | 1,657.23 | 1,698.66 | 1,741.12 | 1,784.65 | 1,829.27 | 1,875.00 | 1,921.88 | 1,969.92 |
| | H | 15,412.22 | 16,182.28 | 16,587.44 | 17,002.20 | 17,427.11 | 17,862.28 | 18,309.33 | 18,767.11 | 19,236.22 | 19,717.27 | 20,209.33 | 20,713.33 | 21,233.32 | 21,764.11 | 22,306.52 | 22,860.59 | 23,427.35 | 24,006.84 | 24,600.00 |
| 17 | A | 33,660.20 | 35,343.21 | 36,229.79 | 37,132.46 | 38,060.77 | 39,012.29 | 39,987.60 | 40,987.29 | 42,011.97 | 43,062.27 | 44,138.62 | 45,242.29 | 46,373.35 | 47,522.69 | 48,721.00 | 49,939.03 | 51,187.50 | 52,467.19 | 53,778.87 |
| | M | 2,845.02 | 2,945.27 | 3,018.90 | 3,094.37 | 3,171.73 | 3,251.02 | 3,332.30 | 3,415.61 | 3,501.00 | 3,588.52 | 3,678.24 | 3,770.19 | 3,864.45 | 3,961.06 | 4,060.08 | 4,161.59 | 4,265.63 | 4,372.27 | 4,481.57 |
| | BW | 1,294.62 | 1,359.35 | 1,393.34 | 1,428.17 | 1,463.88 | 1,500.47 | 1,537.98 | 1,576.43 | 1,615.84 | 1,656.24 | 1,697.65 | 1,740.09 | 1,783.59 | 1,828.18 | 1,873.88 | 1,920.73 | 1,968.75 | 2,017.97 | 2,068.42 |
| | H | 16,182.28 | 16,981.19 | 17,416.71 | 17,852.11 | 18,298.44 | 18,755.99 | 19,224.88 | 19,705.44 | 20,198.11 | 20,703.00 | 21,220.06 | 21,751.11 | 22,294.99 | 22,852.33 | 23,423.66 | 24,009.91 | 24,602.44 | 25,202.66 | 25,815.52 |
| 18 | A | 35,343.21 | 37,110.37 | 38,038.13 | 38,993.08 | 39,963.81 | 40,962.90 | 41,986.98 | 43,038.65 | 44,112.57 | 45,215.38 | 46,345.77 | 47,504.41 | 48,692.02 | 49,909.32 | 51,157.05 | 52,435.98 | 53,746.88 | 55,090.55 | 56,467.81 |
| | M | 2,945.27 | 3,092.53 | 3,169.84 | 3,249.09 | 3,330.32 | 3,413.58 | 3,498.91 | 3,586.39 | 3,676.05 | 3,767.95 | 3,862.15 | 3,958.70 | 4,057.67 | 4,159.11 | 4,263.09 | 4,369.66 | 4,478.91 | 4,590.88 | 4,705.65 |
| | BW | 1,359.35 | 1,427.32 | 1,463.00 | 1,499.58 | 1,537.07 | 1,575.50 | 1,614.88 | 1,655.26 | 1,696.64 | 1,739.05 | 1,782.53 | 1,827.09 | 1,872.77 | 1,919.59 | 1,967.58 | 2,016.77 | 2,067.19 | 2,118.87 | 2,171.84 |
| | H | 16,981.19 | 17,841.51 | 18,287.78 | 18,744.83 | 19,213.34 | 19,693.77 | 20,186.00 | 20,690.27 | 21,206.60 | 21,735.92 | 22,278.16 | 22,833.33 | 23,401.44 | 23,982.59 | 24,576.88 | 25,184.41 | 25,805.28 | 26,439.59 | 27,087.34 |
| 19 | A | 37,110.37 | 38,965.89 | 39,940.03 | 40,938.54 | 41,962.00 | 43,011.05 | 44,086.32 | 45,188.48 | 46,318.19 | 47,476.15 | 48,663.05 | 49,879.63 | 51,126.62 | 52,404.79 | 53,714.91 | 55,057.78 | 56,434.22 | 57,845.08 | 59,291.21 |
| | M | 3,092.53 | 3,247.16 | 3,328.34 | 3,411.54 | 3,496.83 | 3,584.25 | 3,673.86 | 3,765.71 | 3,859.85 | 3,956.35 | 4,055.25 | 4,156.64 | 4,260.55 | 4,367.07 | 4,476.24 | 4,588.15 | 4,702.85 | 4,820.42 | 4,940.93 |
| | BW | 1,427.32 | 1,488.69 | 1,536.16 | 1,574.56 | 1,613.92 | 1,654.27 | 1,695.63 | 1,738.02 | 1,781.47 | 1,826.01 | 1,871.66 | 1,918.45 | 1,966.41 | 2,015.57 | 2,065.96 | 2,117.61 | 2,170.55 | 2,224.81 | 2,280.43 |
| | H | 17,841.51 | 18,733.66 | 19,203.19 | 19,682.20 | 20,174.00 | 20,678.84 | 21,196.53 | 21,725.22 | 22,264.94 | 22,815.71 | 23,386.54 | 23,968.43 | 24,561.48 | 25,165.80 | 25,781.51 | 26,409.72 | 27,050.63 | 27,704.34 | 28,371.04 |
| 20 | A | 38,965.89 | 40,914.18 | 41,937.04 | 42,985.46 | 44,060.10 | 45,161.60 | 46,284.91 | 47,427.91 | 48,592.34 | 49,777.81 | 50,983.01 | 52,207.61 | 53,451.21 | 54,724.41 | 56,026.61 | 57,358.41 | 58,720.31 | 60,122.91 | 61,566.81 |
| | M | 3,247.16 | 3,409.52 | 3,494.75 | 3,582.12 | 3,671.67 | 3,763.47 | 3,857.55 | 3,953.99 | 4,052.84 | 4,154.16 | 4,258.02 | 4,364.47 | 4,473.58 | 4,585.42 | 4,700.05 | 4,817.56 | 4,937.99 | 5,061.44 | 5,187.98 |
| | BW | 1,498.69 | 1,573.62 | 1,612.96 | 1,653.29 | 1,694.82 | 1,738.88 | 1,784.84 | 1,832.91 | 1,883.14 | 1,934.54 | 1,987.13 | 2,040.94 | 2,096.07 | 2,152.54 | 2,210.37 | 2,269.58 | 2,330.17 | 2,392.16 | 2,455.56 |
| | H | 18,733.66 | 19,670.33 | 20,162.00 | 20,660.11 | 21,182.27 | 21,721.23 | 22,277.51 | 22,851.51 | 23,442.81 | 24,052.11 | 24,679.11 | 25,323.41 | 25,985.61 | 26,666.41 | 27,366.41 | 28,085.41 | 28,823.11 | 29,580.11 | 30,356.11 |
| 21 | A | 42,860.27 | 45,003.28 | 46,128.37 | 47,281.57 | 48,465.61 | 49,675.20 | 50,917.08 | 52,190.01 | 53,494.76 | 54,832.13 | 56,202.93 | 57,608.01 | 59,048.21 | 60,524.41 | 62,037.52 | 63,588.46 | 65,178.17 | 66,807.63 | 68,477.82 |
| | M | 3,571.69 | 3,750.27 | 3,844.03 | 3,940.13 | 4,038.63 | 4,139.60 | 4,243.09 | 4,349.17 | 4,457.90 | 4,569.34 | 4,683.58 | 4,800.67 | 4,920.68 | 5,043.50 | 5,173.04 | 5,309.24 | 5,452.11 | 5,601.64 | 5,752.94 |
| | BW | 1,648.47 | 1,730.90 | 1,774.17 | 1,818.52 | 1,863.99 | 1,910.58 | 1,958.35 | 2,007.31 | 2,057.49 | 2,108.93 | 2,161.65 | 2,215.69 | 2,271.06 | 2,327.86 | 2,386.06 | 2,445.64 | 2,506.61 | 2,568.97 | 2,632.76 |
| | H | 20,609.59 | 21,636.22 | 22,177.11 | 22,731.15 | 23,298.88 | 23,882.33 | 24,472.44 | 25,079.14 | 25,692.44 | 26,322.33 | 26,968.81 | 27,632.01 | 28,312.91 | 29,011.41 | 29,728.61 | 30,464.51 | 31,219.11 | 32,002.41 | 32,814.51 |
| 22 | A | 47,147.82 | 49,505.21 | 50,742.84 | 52,011.41 | 53,311.70 | 54,644.49 | 56,010.60 | 57,410.87 | 58,846.14 | 60,317.29 | 61,825.22 | 63,370.86 | 64,955.13 | 66,576.01 | 68,233.24 | 69,927.57 | 71,659.61 | 73,429.96 | 75,238.03 |
| | M | 3,928.99 | 4,125.43 | 4,238.57 | 4,354.28 | 4,472.64 | 4,593.71 | 4,717.55 | 4,844.14 | 4,973.54 | 5,105.84 | 5,241.13 | 5,379.41 | 5,520.68 | 5,664.94 | 5,813.20 | 5,964.46 | 6,118.71 | 6,277.04 | 6,438.44 |
| | BW | 1,913.38 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 | 1,804.05 |
| | H | 22,687.2 | 23,800.6 | 24,359.6 | 25,005.5 | 25,636.6 | 26,271.4 | 26,928.2 | 27,604.4 | 28,291.4 | 28,998.7 | 29,727.7 | 30,468.6 | 31,228.4 | 32,009.1 | 32,809.4 | 33,629.6 | 34,470.3 | 35,332.1 | 36,215.4 |
| 23 | A | 51,853.55 | 54,456.73 | 55,816.15 | 57,213.80 | 58,643.94 | 60,110.04 | 61,612.78 | 63,153.11 | 64,731.94 | 66,350.23 | 68,008.99 | 69,709.22 | 71,451.95 | 73,238.24 | 75,069.20 | 76,945.93 | 78,869.58 | 80,841.32 | 82,862.35 |
| | M | 4,321.98 | 4,538.06 | 4,651.51 | 4,767.80 | 4,886.99 | 5,009.17 | 5,134.40 | 5,262.78 | 5,394.33 | 5,529.19 | 5,667.42 | 5,809.10 | 5,954.33 | 6,103.19 | 6,255.77 | 6,412.16 | 6,572.46 | 6,736.78 | 6,905.20 |
| | BW | 1,994.75 | 2,094.49 | 2,146.85 | 2,200.52 | 2,255.54 | 2,311.92 | 2,369.72 | 2,428.97 | 2,489.69 | 2,551.93 | 2,615.73 | 2,681.12 | 2,748.15 | 2,816.86 | 2,887.28 | 2,959.46 | 3,033.45 | 3,109.28 | 3,187.01 |
| | H | 24,934.44 | 26,181.11 | 26,835.6 | 27,500.55 | 28,184.2 | 28,889.1 | 29,621.5 | 30,382.1 | 31,171.1 | 31,989.2 | 32,836.6 | 33,714.0 | 34,621.9 | 35,560.7 | 36,531.0 | 37,533.2 | 38,567.1 | 39,633.2 | 40,732.1 |
| 24 | A | 57,050.03 | 59,902.53 | 61,400.09 | 62,935.10 | 64,508.47 | 66,121.19 | 67,774.22 | 69,468.57 | 71,205.29 | 72,985.42 | 74,810.05 | 76,680.30 | 78,597.31 | 80,562.25 | 82,576.30 | 84,640.71 | 86,755.73 | 88,921.84 | 91,148.79 |
| | M | 4,754.17 | 4,991.88 | 5,116.67 | 5,244.59 | 5,375.71 | 5,510.10 | 5,647.85 | 5,789.05 | 5,933.77 | 6,082.12 | 6,234.17 | 6,390.03 | 6,549.78 | 6,713.52 | 6,881.36 | 7,053.39 | 7,228.73 | 7,410.47 | 7,595.73 |
| | BW | 2,194.23 | 2,303.94 | 2,361.54 | 2,420.58 | 2,481.10 | 2,543.12 | 2,606.70 | 2,671.87 | 2,738.66 | 2,807.13 | 2,877.31 | 2,949.24 | 3,022.97 | 3,098.55 | 3,176.01 | 3,255.41 | 3,336.60 | 3,420.22 | 3,505.72 |
| | H | 27,427.9 | 28,799.3 | 29,519.3 | 30,257.3 | 31,013.7 | 31,789.0 | 32,583.8 | 33,398.4 | 34,233.3 | 35,089.1 | 35,964.4 | 36,865.5 | 37,787.2 | 38,731.6 | 39,700.1 | 40,692.6 | 41,710.0 | 42,752.7 | 43,821.5 |
| 25 | A | 62,755.06 | 65,892.81 | 67,540.13 | 69,228.04 | 70,969.35 | 72,733.34 | 74,551.67 | 76,415.46 | 78,323.95 | 80,283.99 | 82,291.09 | 84,348.37 | 86,455.84 | 88,613.51 | 90,831.97 | 93,104.82 | 95,432.44 | 97,816.25 | 100,263.71 |
| | M | 5,229.59 | 5,491.07 | 5,628.34 | 5,769.05 | 5,913.28 | 6,061.11 | 6,212.64 | 6,367.96 | 6,527.15 | 6,690.33 | 6,857.59 | 7,029.03 | 7,203.76 | 7,381.88 | 7,563.37 | 7,748.24 | 7,936.50 | 8,128.73 | 8,324.91 |
| | BW | 2,413.06 | 2,534.34 | 2,587.70 | 2,662.64 | 2,729.21 | 2,797.44 | 2,867.37 | 2,939.06 | 3,012.53 | 3,087.85 | 3,165.04 | 3,244.17 | 3,325.27 | 3,409.40 | 3,493.61 | 3,579.96 | 3,668.48 | 3,759.24 | 3,852.43 |
| | H | 30,170.7 | 31,679.2 | 32,471.2 | 33,263.0 | 34,115.1 | 34,968.0 | 35,842.1 | 36,736.2 | 37,656.7 | 38,598.1 | 39,560.9 | 40,545.2 | 41,551.9 | 42,581.2 | 43,633.0 | 44,706.2 | 45,800.9 | 46,927.2 | 48,086.3 |
| 26 | A | 69,030.62 | 72,462.15 | 74,294.20 | 76,151.56 | 78,055.35 | 80,006.73 | 82,008.90 | 84,057.07 | 86,158.50 | 88,312.46 | 90,520.27 | 92,783.28 | 95,102.86 | 97,480.43 | 99,917.45 | 102,415.38 | 104,975.77 | 107,600.16 | 110,290.16 |
| | M | 5,752.55 | 6,040.18 | 6,191 | | | | | | | | | | | | | | | | |

**Police Collective Bargaining Contract
Salary Schedule
Effective Dates**

| Pay Grade | Classification | Contract FY 2007 - 2009 | | |
|-----------|--|-------------------------|-----------------|-----------------|
| | | October 2007 | October 2008 | October 2009 |
| 6017 | Police Cadet Until Sworn | 30,000 | 30,000 | 30,000 |
| | | 2,500.00 | 2,500.00 | 2,500.00 |
| | | 1,153.85 | 1,153.85 | 1,153.85 |
| | | 14.4231 | 14.4231 | 14.4231 |
| 6018 | Patrolman I Sworn until 1 year | 40,656 | 41,868 | 43,128 |
| | | 3,388.00 | 3,489.00 | 3,594.00 |
| | | 1,563.69 | 1,610.31 | 1,658.77 |
| | | 19.5462 | 20.1288 | 20.7346 |
| 6019 | Patrolman II (1 to 3 years) | 45,696 | 47,076 | 48,480 |
| | | 3,808.00 | 3,923.00 | 4,040.00 |
| | | 1,757.54 | 1,810.62 | 1,864.62 |
| | | 21.9692 | 22.6327 | 23.3077 |
| 6020 | Patrolman III (3 to 5 years) | 48,000 | 49,440 | 50,928 |
| | | 4,000.00 | 4,120.00 | 4,244.00 |
| | | 1,846.15 | 1,901.54 | 1,958.77 |
| | | 23.0769 | 23.7692 | 24.4846 |
| 6021 | Patrolman IV (5 - 7 years) | 49,848 | 51,348 | 52,884 |
| | | 4,154.00 | 4,279.00 | 4,407.00 |
| | | 1,917.23 | 1,974.92 | 2,034.00 |
| | | 23.9654 | 24.6865 | 25.4250 |
| 6022 | Patrolman V 7 - 10 years) | 51,804 | 53,352 | 54,960 |
| | | 4,317.00 | 4,446.00 | 4,580.00 |
| | | 1,992.46 | 2,052.00 | 2,113.85 |
| | | 24.9058 | 25.6500 | 26.4231 |
| 6023 | Senior Patrol Officer (10 years plus) | 55,500 | 57,168 | 58,884 |
| | | 4,625.00 | 4,764.00 | 4,907.00 |
| | | 2,134.62 | 2,198.77 | 2,264.77 |
| | | 26.6827 | 27.4846 | 28.3096 |
| 6030 | Sergeant I | 60,000 | 61,800 | 63,660 |
| | | 5,000.00 | 5,150.00 | 5,305.00 |
| | | 2,307.69 | 2,376.92 | 2,448.46 |
| | | 28.8462 | 29.7115 | 30.6058 |
| 6031 | Sergeant II (Over 5 years) | 62,400 | 64,272 | 66,204 |
| | | 5,200.00 | 5,356.00 | 5,517.00 |
| | | 2,400.00 | 2,472.00 | 2,546.31 |
| | | 30.0000 | 30.9000 | 31.8288 |
| 6041 | Lieutenant | 69,996 | 72,096 | 74,268 |
| | | 5,833.00 | 6,008.00 | 6,189.00 |
| | | 2,692.15 | 2,772.92 | 2,856.46 |
| | | 33.6519 | 34.6615 | 35.7058 |

**Fire Collective Bargaining Contract
Salary Schedule
Effective Dates**

| <u>Pay Grade</u> | <u>Classification</u> | <u>October 1, 2007</u> | <u>October 1, 2008</u> | <u>October 1, 2009</u> |
|------------------|--------------------------------------|--|--|--|
| | <u>Based on 105 hours</u> | | | |
| 6113 | Trainee (12 months) | 32,864.64 2,738.72 1,264.02 12.0383 | 33,850.56 2,820.88 1,301.94 12.3995 | 34,866.12 2,905.51 1,341.00 12.7715 |
| 6114 | Firefighter I (Over 1 year) | 41,178.36 3,431.53 1,583.78 15.0836 | 42,413.76 3,534.48 1,631.30 15.5362 | 43,686.12 3,640.51 1,680.24 16.0022 |
| 6115 | Firefighter II (Over 5 years) | 42,318.12 3,526.51 1,627.62 15.5011 | 43,587.72 3,632.31 1,676.45 15.9662 | 44,895.24 3,741.27 1,726.74 16.4451 |
| 6120 | Driver I | 47,161.08 3,930.09 1,813.89 17.2751 | 48,575.88 4,047.99 1,868.30 17.7934 | 50,033.16 4,169.43 1,924.35 18.3272 |
| 6121 | Driver II (over 5 years) | 48,496.80 4,041.40 1,865.26 17.7644 | 49,951.68 4,162.64 1,921.22 18.2973 | 51,450.24 4,287.52 1,978.86 18.8462 |
| 6130 | Captain I | 54,142.68 4,511.89 2,082.41 19.8325 | 55,767.00 4,647.25 2,144.88 20.4275 | 57,439.92 4,786.66 2,209.23 21.0403 |
| 6131 | Captain II (over 5 years) | 55,698.12 4,641.51 2,142.24 20.4022 | 57,369.12 4,780.76 2,206.50 21.0143 | 59,090.16 4,924.18 2,272.70 21.6447 |
| 6140 | Battalion Chief I | 64,336.32 5,361.36 2,474.47 23.5664 | 66,266.40 5,522.20 2,548.71 24.2734 | 68,254.44 5,687.87 2,625.17 25.0016 |
| 6141 | Battalion Chief II (over 5 years) | 66,185.28 5,515.44 2,545.59 24.2437 | 68,170.80 5,680.90 2,621.95 24.9710 | 70,215.96 5,851.33 2,700.61 25.7201 |

