

Fire Department

FIRE DEPARTMENT BUDGET MESSAGE 2007-2008

ORGANIZATION:

Southern Marin Fire District - Administration

All administrative positions are being provided as a result of a JPA with the Southern Marin Fire Protection District. Current Administrative positions are as follows:

- 1 – Fire Chief
- 1 – Administrative Services Manager
- 1 – Administrative Aide
- 1 – Budget Analyst
- 1 – Deputy Chief – Training/Operations
- 3 – Battalion Chiefs
 - 1 – Prevention Officer
 - 1 – Logistics Officer
 - 1 – Admin/ IT Officer

Sausalito Fire Department - Suppression:

- 3 - Captains
- 2 - Lieutenants
- 4 – Firefighter/ Paramedics
- 6 - Firefighters

OUR MISSION STATEMENT

The Southern Marin/Sausalito Fire Department will strive for excellence in the performance of our duty and service to the communities and customers we serve. We are committed to protecting the lives and property of our citizens from the ravages of fire and other disasters and devoted in working together for the betterment of our communities

PROGRAMS

General Administration

Administration activities focus on management of the department. Major activities include: fostering a cooperative environment with the community, all City departments, and outside agencies; providing administrative support to department personnel; and furthering the department's compliance with its mission statement. General administration is currently being provided by the

Southern Marin Fire Protection District as a result of a cooperative agreement with the City of Sausalito referred to as the "JPA".

Fire Prevention/Investigation

The fire department is genuinely concerned with the prevention of fires. With this focus, we have established numerous programs and activities. Major activities include public education and public safety. Through ongoing participation with the Marin County Fire Prevention Officers Association, we are able to teach children about fire safety. Responding to current trends in our State and County, we provide public education to the community via emergency preparedness information in the form of classes on the use of fire extinguishers, CPR, first aid training and CERT training. Other fire prevention activities take place, such as business inspections, sprinkler and fire alarm inspections, plan review, new construction inspections, vegetation abatements, access problem solving and, to a lesser degree, code enforcement.

We have developed three fire management zones within the city. The zone plan allows for increased continuity in the Safety and Vegetation Management Inspection process, as well as fire hydrant maintenance. The Southern Marin Fire Protection District also manages this program.

Fire Suppression

Fire suppression and protection has always been a major concern of our citizens. Components include responses to hazardous situations and fires, as well as fire cause determination. In addition to serving the City and District, fire suppression response is offered to our neighboring jurisdictions on a mutual assistance basis. The department continues to participate in the Marin County Response Matrix. This matrix was formed to enhance mutual aid during 2nd through 5th alarms for additional resources and personnel in major emergencies. The department continues to support a residential sprinkler systems installation/retrofit program (to insure fire protection to our community). This program has been in place for the past seven years with great success.

Training

Current training includes fire suppression, emergency medical technician and paramedic continuing education, hazardous material first responder refresher, confined space rescue awareness, Incident Command System (ICS) training, fire prevention inspections and pre-fire planning. Along with this training, the department also trains with our neighboring fire agencies. The department also utilizes fire simulators as well as live fire exercises, when available. As part of the JPA, the Southern Marin Fire Protection District provides a full-time Training Officer who works Tuesday through Friday, 6:00a.m. to 4:00p.m.

Emergency Medical Services

The City of Sausalito and the Southern Marin Fire Protection District entered into an agreement with various other agencies in establishing the Southern Marin Emergency Medical Paramedic System. On December 4th, 1979, (revised February 2, 2000), a Joint Powers Agreement was established with the purpose of providing, operating and maintaining in Southern Marin County an emergency medical paramedic system program in this geographical area. The provision of emergency medical care-paramedic services through SMEMPS will further the public interest in receiving high-quality cost-effective governmental services.

Given the agency's objectives, the agency meets their response time, apparatus, and equipment objectives for each type and magnitude of emergency medical deployment objective. The Southern Marin Emergency Medical Paramedic System operates in agreement with a County of Marin service contract which contains an agreement For Advanced and Basic Life Support Services that requires compliance with specific terms for service area coverage. Response times are recorded by County Communications and maintained by the County. Contractor will be considered "In compliance" with the response time requirements when the "dispatch" time is two minutes or less 95% of the time. This statistic is reported monthly. The desired maximum response time for ALS and BLS units/ambulances is ten (10) minutes to 90% of calls dispatched Code 3 and originating in the assigned service area.

The City of Sausalito, a member of the Joint Powers Agreement of the Southern Marin Emergency Medical Paramedic System, complies with the minimum requirements set fourth for Marin County Agreement for Advanced and Basic Life Support Services. Section III, Equipment and Supply Requirements states that all ambulance vehicles shall meet standards specified in Title 13, Chapter 2, of the California Administrative Code. Apparatus and equipment are geographically arranged to sufficiently provide for the personnel, facilities, and equipment for the effective and coordinated delivery in the EMS area of medical care services under emergency conditions as stated in Title 22, Section 1797.78 of the California Health and Safety Code.

All licensed Paramedics and State certified Emergency Medical Technicians with the Sausalito/Southern Marin Fire Department operating within SMEMPS adhere to the policies for patient care as required by the County of Marin's Department of Health and Human Services. The Policies and Procedures Manual for patient care contains all written off-line medical direction for EMS personnel serving in Marin County.

Our Fire Department along with the other agencies that make up SMEMPS is provided both offline and online medical control. Online medical control is available through direct voice contact either through landline telephone, cellular telephone or the MERA radio system. It provides an MICN (Mobile Intensive Care Nurse), or physician involvement and direction as the paramedics are

treating the patient. Offline medical control is available through the medical direction of standing operating procedures, protocols and continuous quality improvement at the direction of the EMS program Medical Director, Dr. Jim Pointer.

Hazardous Materials

As hazardous materials incident responses became more technical in nature, our staff has been trained to the state recommended "first responder" level. This allows the organization to identify hazardous situations, take immediate necessary steps, such as area evacuation and isolation, and to act as a coordination point for outside agencies needed for scene control and cleanup.

Dive Rescue Team

The Southern Marin Dive Team (SMDT) is composed of Firefighters, Firefighter/Paramedics working within the Southern Marin area. Southern Marin Fire Protection District is now the coordinating agency of this program. The SMDT is listed as a resource available for water rescue and dive emergencies in the Southern Marin service area. In addition, the team makes every effort to honor the request for mutual aid to other agencies. The SMDT's mission is to respond to water rescue emergencies where the probability of victim survival is likely. However, the SMDT will make itself available to law enforcement agencies for body and evidence recovery as well as other water related incidents.

The equipment cache for the team is located at Station 1. Due to the station's close proximity to Richardson Bay, the inflatable rescue boat (IRB-1) with a crew of fully equipped personnel can deploy quickly. The SMDT also has the capability of transporting its personnel, equipment and the rescue boat to other waterways as needed.

Over the course of the past few years the team has undergone many changes and improvements. The overall structure and operation have seen marked improvements. The training component has been modified to become more compliant with existing NFPA standards. There have been significant upgrades in the equipment providing increased personnel protection and safety.

The Southern Marin Fire Protection District and the Sausalito Fire Department have developed a personnel and cost sharing agreement for team operations. Southern Marin Fire contributes 8 of the 15 divers to the team and has purchased all the equipment to outfit their members. They also purchased three of the six Dry Suits for the team.

The replacement of the 18-year-old inflatable rescue boat was a high priority. The funding was secured through donations of numerous individuals of the community and the new IRB has been purchased and put in service.

FY 2007/2008 GOALS AND OBJECTIVES:

1. Continue to support and complete appropriate recommendations from the Joint Powers/Consolidation Committee.
2. Maintained the Advanced Life Support Engine (non-transport) as often as possible during the course of the year.
3. Continue to participate in all S MEMPS functions (Administration and Operations) to best serve the citizens of Sausalito and Southern Marin.
4. Maintain and enhance the vegetation management program. This includes grants (when available) through the Golden Gate National Recreation Area along with other sources for combustible vegetation removal.
5. Continued to provide annual fire safety inspections to Sausalito and the Southern Marin Fire District schools, businesses and residences.
6. Continued to provide public awareness through fire prevention and public education programs & classes.
7. Work with the Disaster Preparedness Committee to educate, train and promote awareness of our citizens in all areas of disaster preparedness.
8. Maximize our injury avoidance and prevention program.
9. Continue mandated training for all personnel.
10. Provide extensive training for all personnel in the combined operations of the Southern Marin/Sausalito Fire Department.
11. Develop combined policies and procedures for the new organization.

Budget Summary:

- The non-payroll budget has been increased by \$2,842. This was accomplished after working with the Finance Director to trim approximately \$25,000 from the original budget request. Many of the cuts were to non essential items contained in the Southern Marin Fire Protection District's budget, and reducing other requests to get to a more manageable number for the City's overall budget.
- The overtime budget is set at \$150,000. My original request was for \$200,000. The overtime exposure to the City, based on predicted vacation and sick leave is \$181,444. An additional 40 days of leave

was added to cover some of the anticipated worker's compensation leave totaling an additional \$37,219, bringing the total overtime exposure to \$218,663.

Through the first three quarters of this year, Southern Marin Fire Protection District's personnel covered 2,728 hours or 114 days of overtime at no cost to the City during the 2006/2007 budget year. However this coverage is not guaranteed, if the District were to experience similar worker's compensation issues or any other catastrophic event that reduced our staffing levels the City's overtime exposure would be significantly higher. This overtime exposure is caused by the reduction of personnel within the City's Fire Department. Anytime personnel are sick, on vacation, or absent for any reason it requires overtime to fill that position.

- The generator rental is a significant increase to the budget. The cost to rent the generator is \$16,800. Currently the City is looking for a better rental cost through a different vendor.

Budget submitted by:



Denis Walsh
Fire Chief

Fire Department Budget FY 2008										Page 2 of 2
Account	Description	2006 Actual	2007 Adjusted Budget	2007 Actual Thru Mar 07	2008 Requested	Increase (Decrease) Over Prior Year Budget				
100-300-4000-443	Radio Dispatch	31,222	-	-	-	-				
100-300-4710-001	MERA - Principal Share (30%)	7,836	-	-	-	-				
100-300-4720-001	MERA - Interest Share (30%)	8,880	-	-	-	-				
100-300-5000-001	MERA Operating Costs	9,222	-	-	-	-				
100-300-5000-540	Recruitment Costs	-	-	-	-	-				
100-300-5000-550	Copy Machine/Printing	-	-	-	-	-				
100-300-5000-581	Conferences	2,116	-	-	-	-				
100-300-5000-582	Training and Workshops	8,543	-	-	-	-				
100-300-5000-584	Employee Education Reimb	1,519	-	-	-	-				
100-300-5000-586	Memberships & Dues	-	-	-	-	-				
100-300-5000-587	Fire Prevention/Investigation	33	-	-	-	-				
100-300-5000-588	Training Materials & Supplies	75	-	-	-	-				
100-300-6000-610	Supplies - General	4,120	-	-	-	-				
100-300-6000-611	Office Supplies	525	-	-	-	-				
100-300-6000-621	Oil and Gasoline	7,090	-	-	-	-				
100-300-6000-625	Safety Supplies	15,610	-	-	-	-				
100-300-6000-626	Safety Protection under \$1,000	5,028	-	-	-	-				
100-300-6000-627	Dive Rescue	3,418	-	-	-	-				
100-300-6000-628	Hydrants	505	-	-	-	-				
100-300-6000-630	Food	70	-	-	-	-				
100-300-7000-750	Equipment	-	-	2,527	-	-				
100-300-7000-751	Fire Equipment	-	-	-	-	-				
100-300-7000-780	Furniture and Fixtures	-	-	-	-	-				
100-300-9100-240	Transfer to Vehicle Replace Fd	40,000	99,556	74,667	142,456	42,900				
100-300-9100-260	Transfer to Employee Leave Fd	11,675	12,235	9,176	12,257	22				
	Total Operations	260,844	581,473	439,489	420,165	(161,307)				
	Total Fire	2,468,497	2,599,070	1,874,942	2,695,005	95,934				

City of Sausalito				
Fire Department				
FY 2008 Budget (Consolidation)				
				Increase
				(Decrease)
	Original	Adjusted		Over Prior
Description	FY 2007	FY 2007	FY 2008	Year budget
Salaries & Wages	1,173,401	1,195,503	1,194,790	(713)
Holiday Payout	57,948	57,948	62,324	4,376
Overtime	150,000	190,891	150,000	(40,891)
Health Insurance	-	-	225,761	225,761
Dental Insurance	-	-	25,294	25,294
Vision Insurance	-	-	3,022	3,022
LTD & Life	-	-	4,876	4,876
Long Term Care	-	-	6,595	6,595
City Paid Deferred Comp	43,268	43,268	46,535	3,267
Medicare	12,534	12,534	11,721	(813)
PERS Employer Contrib	270,202	270,202	290,774	20,572
PERS Employee Contrib	108,052	108,052	110,313	2,261
Uniform Allowance	3,375	3,375	3,375	-
Salary Savings	(9,431)	(9,431)	(9,193)	238
ADP Payroll Processing Fees	3,016	-	-	-
Total Payroll Costs	1,812,365	1,872,342	2,126,188	253,846
Health Insurance	162,800	189,718	-	(189,718)
Dental Insurance	21,139	21,139	-	(21,139)
Vision Insurance	1,739	1,739	-	(1,739)
Long-Term Care	6,595	6,595	-	(6,595)
Life & AD&D	-	-	-	-
LTD	2,880	2,880	-	(2,880)
Professional Services	73,771	73,771	66,559	(7,212)
Utilities - Electricity	6,000	6,000	6,000	-
Utilities - Gas	2,000	2,000	-	(2,000)
Utilities - Telephone	10,000	10,000	5,140	(4,860)
Utilities - Water	3,000	3,000	1,000	(2,000)
Repairs & Maint Buildings	6,000	6,000	7,000	1,000
Repair Machinery & Equip	7,000	7,000	10,317	3,317
Repair & Maint Vehicles	15,000	15,000	15,000	-
Copy Machine Rental	3,000	3,000	-	(3,000)
Rental Mach & Equip	-	-	16,800	16,800
Radio Dispatch	29,022	25,283	29,346	4,063
MERA - Principal Share (30%)	7,836	8,150	7,964	(186)
MERA - Interest Share (30%)	8,880	8,508	8,694	186
MERA New Debt	-	874	1,580	706
MERA Operating Costs	11,574	11,325	12,229	904
Recruitment Costs	1,000	1,000	1,000	-
Copy Machine/Printing	400	400	-	(400)
Training and Workshops	21,000	21,000	22,267	1,267
Memberships & Dues	500	500	500	-
Fire Prevention/Investigation	300	300	1,505	1,205

City of Sausalito				
Fire Department				
FY 2008 Budget (Consolidation)				
				Increase
				(Decrease)
	Original	Adjusted		Over Prior
Description	FY 2007	FY 2007	FY 2008	Year budget
Training Materials & Supplies	3,000	3,000	400	(2,600)
Supplies - General	7,000	7,000	10,528	3,528
Office Supplies	3,200	3,200	3,430	230
Oil and Gasoline	6,300	6,300	8,290	1,990
Safety Supplies	16,000	16,000	22,737	6,737
Safety Protection under \$1,000	3,000	3,000	-	(3,000)
Dive Rescue	4,000	4,000	4,000	-
Hydrants	500	500	-	(500)
Food	1,000	1,000	3,167	2,167
Furniture and Fixtures	500	500	-	(500)
Total Non-Payroll/Operations Costs	445,936	469,682	265,453	(204,229)
Total from General Fund	2,258,301	2,342,024	2,391,641	49,617
Fire Boat Repair/Maintenance (Tideland Fund)	15,000	15,000	15,000	-
Total Fire (SMPFD)	2,273,301	2,357,024	2,406,641	49,617

	FIRE DEPARTMENT		FY 2008
	100-300		
Account No. & Title	Quantity, Brief description and justification of items requested		Requested Appropriations
Salaries & Wages	Salaries for 15 permanent positions		1,194,790
Holiday Payout	Firefighters are not entitled to take holidays off and receive in-lieu pay for working on holidays.		62,324
Overtime	Overtime for sickness, vacation, and training Includes FLSA Overtime		150,000
Health Insurance	Kaiser, Blue Cross coverage to employees		225,761
Dental Insurance	Dental benefits to employees		25,294
Vision Insurance	Vision benefits to employees		3,022
LTD & Life & ADD	Long term disability, life and ADD to employees		4,876
Long-Term Care	Long-term care coverage to employees as per MOU		6,595
City Paid Deferred Comp	4% of Salary		46,535
Medicare	Employees hired after April 1986 pay 1.45% of pay with Employer matching at same rate		11,721
PERS Employer Contrib	Employer portion of retirement costs		290,774
PERS Employee Contrib	Public Employees Retirement System (PERS) for Safety employees - 9% of salary is paid by the City		110,313
Uniform Allowance	Annual allowance for Firefighters		3,375
Salary Savings	Salary Savings based on .75% of salaries		(9,193)
	Total Payroll Costs		2,126,188
Professional Svs.	Haz Mat JPA	1,288	
	Flu Shots	100	
	Administrative Services for Southern Marin Fire District	63,971	
	Are You O.K. Program & Computer upgrade	1,200	66,559
Utilities - Electricity & Gas	Electricity & gas		6,000
Utilities - Telephone	Telephone, cell phones, pagers, & repairs		5,140
Utilities - Water	Water		1,000
Repairs & Maint - Bldgs	Station maintenance		7,000
Repair Mach & Equip	Medical Equipment Replacement	400	
	Radio Repair	1,000	
	Office Equipment Maintenance	250	
	Mechanical systems - HVAC	400	
	Mechanical systems - Exhaust System	1,000	
	Mechanical systems - Apparatus Door	1,000	
	Repairs & Unscheduled Maintenance	3,000	

Fire Department, FY 2008 Budget			Page 2 of 3
	Ladder Testing	1,500	
	Portable Equipment	1,000	
	Fire Extinguisher Maint	400	
	Air Pack Compressor Contract	267	
	Nozzle Maint	100	10,317
Repair & Maint Vehicles	Annual (standard) inspection/maintenance		15,000
	Annual ground ladder testing/aerial testing		
Rental Mach and Equip	Rental of emergency generator		16,800
Radio Dispatch	Dispatch services from Marin County Sheriff Communication Center	27,686	
	Mobile dispatch terminal maintenance contract	1,000	
	Mobile dispatch terminal air time	660	29,346
MERA - Prinicpal	MERA Principal	7,964	
MERA- Interest	MERA Interest	8,694	
MERA - New Debt	MERA - New Debt	1,580	
MERA Operating Costs	MERA Operating Costs	12,229	30,467
Recrituments Costs	Recruitment Costs for firefighters and Paramedics		1,000
Training & Workshop	Exercise Specialist	7,650	
	Team Builiding	1,667	
	Reserve Physicals	600	
	Personnel training & Certifications	9,500	
	Medical Training - outside	500	
	Safety Training	1,350	
	Specialized Training - Live Fire	1,000	22,267
Memberships & Dues	Memberships		500
Fire Prevent/Investigat	Fire Investigation JPA	100	
	B Prevention	800	
	C Public Education	605	1,505
Training Mat'l/Supplies	Promotional testing supplies		400
Supplies - General	Small tools & equipment	1,000	
	Hazmat/Disaster Supplies/WMD	1,000	
	Misc. Equipment	300	
	Form 20 gl. Class A	400	
	Hydrant supplies	300	
	Janitorial Supplies	4,500	
	AED-defibrilator	1,428	
	Drug lock box	1,600	10,528
Office Supplies	Office Supplies	2,500	
	Copier/Printer Expenses	500	
	Postage, UPS, Fed Ex	300	
	Shift Calendars	30	
	Misc. Computer Supplies	100	3,430
Oil and Gasoline	B Travel/transportation/bridge toll/etc.	100	
	B Fuel + 30%	8,190	8,290
Safety Supplies	Uniforms/Boots	7,000	
	Badges/New/Promotions/Hats	250	
	Class B Jackets	200	

Fire Department, FY 2008 Budget			Page 3 of 3
	Helmets & ID Shields	300	
	Reserve Uniform & Equipment	1,100	
	Structure Clothing/Boots	6,000	
	Misc repairs/additions-structure clothing	500	
	Misc Structure gloves, suspenders, goggles	250	
	Wildland Safety Clothing	300	
	Wildland helmet plus shroud	100	
	Tactron passport system	100	
	Wildland Shelter	320	
	Rain Gear	1,850	
	Personal Search Lines	267	
	Hose	4,200	22,737
Dive Rescue	Hydro testing of SCUBA tanks, harnesses, etc.		4,000
Food	Water	500	
	District Dinner	1,667	
	Food	1,000	3,167
	Total Non-Payroll/Operations Costs		265,453
	Total Annual Payment to SMFPD		2,391,641
2000-251	Unemployment charged at 1% of salaries		12,257
Unemployment			
2000-260	Worker's Comp charged to Department based on		136,394
Workers Comp	25% of FY 07/08 premium and SIR of \$426,231		
9100-240	For future replacement of fire equipment		142,456
Trfs to Veh Replace Fd			
9100-260	1% contrib to Employee Leave Fund for accrued vac, sick, comp		12,257
Employee Leave Fd			
	Total Sausalito Costs		303,364
	Total Fire		2,695,005

Salaries for Fire Department																					
FY 2008																					
Job Class	Step @ 6/30/07	2008 Edu Incentive	Salary @ 6/30/07	2008 Salary	Education Incentive	Holiday	PERS Salary	City Pd Def Comp	City Paid EE PERS	Employer PERS	FLSA	Uniform Allow	Medicare	Dental	Vision	Health	LT Care	Life & AD&D	LTD	Total	
Fire						156		0.04	0.0900	0.23723	0.0270		0.0145								
Captain	2	7.5%	82,688	82,688	6,202	4,762	93,652	3,556	8,429	22,217	2,400	225	-	1,686	248	16,073	440	133	192	149,250	
Captain	1	10.5%	78,573	82,688	8,682	4,995	96,265	3,655	8,564	22,837	2,467	225	1,199	1,686	248	16,073	440	133	192	154,084	
Captain	2	7.5%	82,688	82,688	6,202	4,762	93,652	3,556	8,429	22,217	2,400	225	1,199	1,686	248	16,073	440	133	192	150,449	
Lieutenant	1	9.5%	79,512	79,512	7,554	4,664	91,730	3,483	8,256	21,761	2,351	225	-	1,686	248	16,073	440	133	192	146,577	
Lieutenant	1	2.5%	79,512	79,512	1,988	4,366	85,866	3,260	7,728	20,370	2,200	225	-	1,686	139	16,073	440	133	192	138,312	
Paramedic	2		71,280	72,739	-	3,897	76,636	2,910	6,897	18,180	1,964	225	1,055	1,686	139	12,085	440	133	192	122,541	
Paramedic	5	2.5%	75,730	75,730	1,893	4,158	81,782	3,105	7,360	19,401	2,096	225	1,098	1,686	248	16,073	440	133	192	133,839	
Paramedic	3		72,739	74,222	-	3,976	78,198	2,969	7,038	18,551	2,004	225	1,076	1,686	248	16,073	440	133	192	128,833	
Paramedic	5	7.5%	75,730	75,730	5,680	4,361	85,771	3,256	7,719	20,347	2,188	225	1,088	1,686	248	16,073	440	133	192	139,388	
Fire Fighter	5		67,201	67,201	-	3,600	70,801	2,688	6,372	16,796	1,814	225	974	1,686	95	8,714	440	133	192	110,931	
Fire Fighter	5		67,201	67,201	-	3,600	70,801	2,688	6,372	16,796	1,814	225	974	1,686	139	16,073	440	133	192	118,334	
Fire Fighter	5	7.5%	67,201	67,201	5,040	3,870	76,111	2,890	6,850	18,056	1,951	225	-	1,686	139	16,073	440	133	192	124,745	
Fire Fighter	5	5.0%	67,201	67,201	3,360	3,780	74,341	2,822	6,691	17,636	1,905	225	974	1,686	139	12,085	440	133	192	119,269	
Fire Fighter	5	5.0%	67,201	67,201	3,360	3,780	74,341	2,822	6,691	17,636	1,905	225	974	1,686	248	16,073	440	133	192	123,367	
Fire Fighter	5	7.0%	67,201	67,201	4,704	3,652	75,757	2,876	6,818	17,972	1,941	225	1,098	1,686	248	16,073	440	133	192	125,461	
			1,101,658	1,108,715	54,664	62,324	1,225,703	46,635	110,313	290,774	31,411	3,375	11,721	25,294	3,022	225,761	6,595	1,996	2,880	1,985,381	
	15																				

City of Sausalito					
Fire Department					
Budget FY 2008		<u>Supplemental Budget Request</u>			
<u>Asset Description</u>	<u>Total</u>				
Addition:					
Equipment to outfit 2007 Fire Pumper	26,160	request from vehicle replacement fund			
Increase overtime budget	50,000	request from general fund			
		(defer to mid-year)			