

Fire – Operations

| Summary of Expenditures | 2006 Budget | 2006 Projected | 2007 Budget |
|-------------------------|------------------|------------------|------------------|
| Personal Services | \$3,062,553 | \$2,918,614 | \$2,940,613 |
| Fringe Benefits | 2,235,472 | 2,331,440 | 2,602,360 |
| Materials & Supplies | 99,490 | 82,735 | 32,890 |
| Contractual Services | 50,025 | 25,300 | 46,575 |
| Capital Outlay | | 9,600 | |
| Total | 5,447,540 | 5,367,689 | 5,622,438 |

Division Description

The Operations Division is the largest in the department and is under the direction of the Deputy Chief of Operations, with day-to-day activities managed by an on-duty Battalion Chief. The Division has a broad range of responsibility including fire suppression, hazardous materials handling and miscellaneous calls for service. The division is also involved in other non-emergency activities, providing the staff necessary to conduct public education programs, apparatus and station maintenance, company inspections, data collection and records management. A Special Rescue Team was established in 2005 and will enable Oak Park to be prepared for incidents above and beyond the normal scope of fire department response capabilities. This team will react and mitigate rescue incidents from personnel trapped in a trench collapse to large scale weapons of mass destruction.

Authorized Positions

| | | |
|-----------------------|-------------|-------------|
| | <u>2006</u> | <u>2007</u> |
| Battalion Chief | 3 | 3 |
| Lieutenant | 12 | 12 |
| Firefighter/Paramedic | <u>48</u> | <u>48</u> |
| Total | 63 | 63 |

**VILLAGE OF OAK PARK 2007 BUDGET
DEPARTMENT SUMMARY**

Fund: General
Fund Code: 1001
Department Code: 42510
Department: Fire - Operations

| Expenditure Title | Account Number | 2004 Actual | 2005 Actual | 2006 Budget | 2006 Projected | 2007 Budget |
|---------------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Full-Time Salaries | 510501 | \$ 2,741,694 | \$ 2,724,693 | \$ 2,833,353 | \$ 2,860,450 | \$ 2,818,613 |
| Overtime | 510503 | 124,663 | 118,564 | 122,000 | 48,104 | 122,000 |
| Longevity | 510509 | 4,746 | - | 26,000 | - | - |
| Step Increases | 510510 | - | - | 26,200 | - | - |
| Contract/Retirement | 510511 | - | 10,745 | 55,000 | 10,060 | - |
| <i>Personal Services</i> | | 2,871,103 | 2,854,002 | 3,062,553 | 2,918,614 | 2,940,613 |
| Life Insurance | 520520 | 3,208 | 2,987 | 3,162 | 3,213 | 2,570 |
| Health Insurance | 520521 | 290,347 | 317,356 | 267,599 | 363,193 | 402,315 |
| Dental Insurance | 520526 | 377 | 307 | 1,200 | 367 | 824 |
| Pension Contributions | 520522 | 28,836 | 29,431 | 30,877 | 32,033 | 40,833 |
| Fire Pension Contrib. | 520525 | 1,260,883 | 1,471,665 | 1,932,634 | 1,932,634 | 2,155,818 |
| <i>Fringe Benefits</i> | | 1,583,651 | 1,821,746 | 2,235,472 | 2,331,440 | 2,602,360 |
| Postage | 550603 | 46 | 30 | - | - | - |
| Dues and Subscriptions | 550602 | - | 35 | 40 | 35 | 40 |
| Office Supplies | 560620 | - | 380 | - | - | - |
| Special Supplies | 560622 | 4,409 | 7,351 | 18,350 | 10,200 | 6,800 |
| Cleaning Supplies | 560623 | 4,563 | 4,595 | 5,000 | 5,000 | 2,000 |
| Clothing | 560625 | 55,258 | 47,891 | 73,000 | 65,000 | 21,750 |
| Building Material | 560627 | 2,462 | 1,221 | 3,100 | 2,500 | 2,300 |
| <i>Materials & Supplies</i> | | 66,738 | 61,503 | 99,490 | 82,735 | 32,890 |
| Conferences/Training | 530650 | 1,465 | 17,924 | 24,300 | 5,100 | 14,100 |
| Department Physicals | 530655 | 700 | - | - | - | - |
| General Contractuals | 530660 | 4,599 | 8,800 | 12,000 | 11,400 | 15,700 |
| Office Machine Service | 550671 | - | - | - | - | - |
| Repairs | 550673 | 10,966 | 12,353 | 13,725 | 8,800 | 16,775 |
| <i>Contractual Services</i> | | 17,730 | 39,077 | 50,025 | 25,300 | 46,575 |
| Building Improvements | 570705 | - | - | - | - | - |
| Software | 570711 | - | - | - | - | - |
| Equipment | 570720 | 70,321 | 203,112 | - | 9,600 | - |
| Reference Material | 570730 | - | - | - | - | - |
| Furnishings | 570740 | - | - | - | - | - |
| <i>Capital Outlay</i> | | 70,321 | 203,112 | - | 9,600 | - |
| <i>Division Total</i> | | \$ 4,609,543 | \$ 4,979,440 | \$ 5,447,540 | \$ 5,367,689 | \$ 5,622,438 |

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: **General**
Fund Code: **1001**
Department Code: **42510**
Department: **Fire - Operations**

| Program No. | Program Name |
|-------------|---------------------|
| 400 | Base |
| 511 | Maintenance |
| 512 | Physical Fitness |
| 513 | Special Rescue Team |

| Expenditure Title | Program 400 | Program 511 | Program 512 | Program 513 | Program | Program |
|---------------------------------|---------------------|-------------------|-------------------|------------------|-------------|-------------|
| Full-Time Salaries | \$ 2,435,282 | \$ 107,107 | \$ 276,224 | \$ - | \$ - | \$ - |
| Overtime | 122,000 | - | - | - | - | - |
| Longevity | - | - | - | - | - | - |
| Step Increases | - | - | - | - | - | - |
| Contract/Retirement | - | - | - | - | - | - |
| Personal Services | 2,557,282 | 107,107 | 276,224 | - | - | - |
| Life Insurance | 2,239 | 84 | 247 | - | - | - |
| Health Insurance | 347,989 | 14,226 | 40,100 | - | - | - |
| Dental Insurance | 130 | 19 | 675 | - | - | - |
| Pension Contributions | 35,823 | 1,314 | 3,696 | - | - | - |
| Fire Pension Contrib. | 2,155,818 | - | - | - | - | - |
| Fringe Benefits | 2,541,999 | 15,643 | 44,718 | - | - | - |
| Postage | - | - | - | - | - | - |
| Dues and Subscriptions | - | - | - | 40 | - | - |
| Office Supplies | - | - | - | - | - | - |
| Special Supplies | 5,200 | 1,100 | - | 500 | - | - |
| Cleaning Supplies | - | 2,000 | - | - | - | - |
| Clothing | 18,000 | - | - | 3,750 | - | - |
| Building Material | - | 2,300 | - | - | - | - |
| Materials & Supplies | 23,200 | 5,400 | - | 4,290 | - | - |
| Conferences/Training | 2,600 | - | - | 11,500 | - | - |
| Department Physicals | - | - | - | - | - | - |
| General Contractuals | - | 8,200 | 7,500 | - | - | - |
| Office Machine Service | - | - | - | - | - | - |
| Repairs | - | 15,275 | 1,000 | 500 | - | - |
| Contractual Services | 2,600 | 23,475 | 8,500 | 12,000 | - | - |
| Building Improvements | - | - | - | - | - | - |
| Software | - | - | - | - | - | - |
| Equipment | - | - | - | - | - | - |
| Reference Material | - | - | - | - | - | - |
| Furnishings | - | - | - | - | - | - |
| Capital Outlay | - | - | - | - | - | - |
| Division Total | \$ 5,125,081 | \$ 151,625 | \$ 329,442 | \$ 16,290 | \$ - | \$ - |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Fire - Operations
PROGRAM: Base
PROGRAM ID: 400

Program Description:

The Base program accounts for the majority of activities associated with fire-fighting operations including fire suppression, rescue, hazardous materials, service calls including responses for utility shut-offs and lock-outs. Included are portions of salaries and benefits of the entire operations division. Also included are costs associated with the replacement of equipment, protective firefighter turn-out gear, clothing, and specific task training for support staff.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|---------------------------|-------------|--|---------------------|
| Full-Time Salaries | 510501 | 53% of salaries for 48 firefighter/ paramedics, 12 lieutenants, 3 battalion chiefs and 40% of 1 deputy chief salary. | \$ 2,435,282 |
| Overtime | 510503 | Anticipated overtime | 122,000 |
| Life Insurance | 520520 | Portion of Village cost for employees' life insurance | 2,239 |
| Health Insurance | 520521 | Portion of Village cost for employees' health insurance | 347,989 |
| Dental Insurance | 520526 | Portion of Village cost of dental insurance premium for supervisory personnel per labor agreement | 824 |
| Pension Contribution | 520522 | Portion of Village cost for pension contribution | 35,129 |
| Fire Pension Contribution | 520525 | Village cost for employees' fire pension contribution | 2,155,818 |
| Special Supplies | 560622 | Small tools, barricade tape, SCBA parts | 5,200 |
| Clothing | 560625 | Employees turn-out gear, pants, shirts, helmets, boots, etc. | 18,000 |
| Conference Training | 530650 | Conference, seminars | 2,600 |
| TOTAL | | | \$ 5,125,081 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Fire - Operations
PROGRAM: Maintenance
PROGRAM ID: 511

Program Description:

The Maintenance program covers activities of Fire Department personnel associated with the maintenance and repair of equipment, including self-contained breathing apparatus (SCBA), ladders, fire hose and internal building maintenance of three fire stations. Included are a portion of salaries and benefits of Fire Department personnel, as well as costs associated with cleaning, building and electrical supplies and small tool purchase and repair.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|----------------------|-------------|---|---------------------|
| Full-Time Salaries | 510501 | 2% of salaries for 48 firefighters, 12 lieutenants and 3 battalion chiefs and 15% of 1 deputy chief | \$ 107,107 |
| Life Insurance | 520520 | Portion of Village cost for employees' life insurance | 84 |
| Health Insurance | 520521 | Portion of Village cost for employees' health insurance | 14,226 |
| Dental Insurance | 520526 | Dental Insurance | 19 |
| Pension Contribution | 520522 | Portion of Village cost for pension contribution | 1,314 |
| Special Supplies | 560622 | Miscellaneous small tools and hardware | 1,100 |
| Cleaning Supplies | 560623 | Cleaning solutions for washer/extractor, soap dispensers, floors, etc. | 2,000 |
| Building Material | 560627 | Small electrical and building supplies | 2,300 |
| General Contractual | 530660 | Service maintenance contracts | 8,200 |
| Repairs | 550673 | Misc. repairs on ladders, hoses, generators, tools, SCBA, etc. | 15,275 |
| TOTAL | | | \$ 151,625 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Fire - Operations
PROGRAM: Physical Fitness
PROGRAM ID: 512

Program Description:

The Physical Fitness program accounts for time spent by firefighting personnel on the activity of physical fitness. Included are a portion of the salaries and benefits of firefighting personnel, along with costs associated with fitness supplies and maintenance of fitness equipment. Additionally, there are costs that cover the preliminary screening physical of department personnel prior to participation in the department's fitness/wellness program.

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|----------------------|-------------|--|---------------------|
| Full-Time Salaries | 510501 | 6% of salaries for 48 firefighter/ paramedics, 12 lieutenants, 3 battalion chiefs and 5% of 1 deputy chief | \$ 276,224 |
| Life Insurance | 520520 | Portion of Village cost for employees' life insurance | 247 |
| Health Insurance | 520521 | Portion of Village cost for employees' health insurance | 40,100 |
| Dental Insurance | 520526 | Portion of Village cost for employees' dental insurance | 675 |
| Pension Contribution | 520522 | Portion of Village cost for pension contribution | 3,696 |
| General Contractual | 560660 | Department physicals, Life Fitness equipment maintenance contract | 7,500 |
| Repairs | 550673 | Fitness equipment repairs not covered by contract | 1,000 |
| TOTAL | | | 329,442 |

**VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET**

DEPARTMENT: Fire - Operations
 PROGRAM: Special Rescue Team
 PROGRAM ID: 513

Program Description: The Special Rescue Team enables Oak Park to be prepared for incidents above and beyond the normal scope of fire department response capabilities. The program requires 21 personnel from within the department who must obtain and maintain skill levels according to state law. Some expenses for this program are offset through state and federal grants (Homeland Security).

| Account Description | Account No. | Narrative Description | 2007 Budget Request |
|------------------------|-------------|---|---------------------|
| Dues & Subscriptions | 550602 | Membership fees and various reference materials | \$ 40 |
| Special Supplies | 560622 | Audio/Video and prop supplies | 500 |
| Clothing | 560625 | Uniforms | 3,750 |
| Conferences & Training | 530650 | Specific conference and task training for support staff | 11,500 |
| Repairs | 550673 | Miscellaneous repairs to training equipment | 500 |
| TOTAL | | | \$ 16,290 |

