

Fire - Training / Public Education Services

Summary of Expenditures	2006 Budget	2006 Projected	2007 Budget
Personal Services	\$594,515	\$599,190	\$616,736
Fringe Benefits	60,867	82,552	88,049
Materials & Supplies	19,680	17,850	22,445
Contractual Services	39,550	33,800	39,650
Total	714,612	733,392	766,880

Division Description

The Training Division is under the direction of the Deputy Chief of Support Services and managed by the Battalion Chief, who along with the Training Lieutenant is responsible for administering and delivering training programs to the firefighters. The Training Battalion Chief serves as the Department Safety Officer and is responsible for administering safety issues. Public Education programs are administered from this division, and on average reach approximately 8,000 people in the Village, the majority of which whom are children, through established education programs in District 97 and local parochial schools and preschools

Authorized Positions

	<u>2006</u>	<u>2007</u>
Battalion Chief	1	1
Lieutenant	1	1
Total	2	2

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

Fund: *General*
Fund Code: *1001*
Department Code: *42540*
Department: *Fire - Training/ Public
Education Services*

Expenditure Title	Account Number	2004 Actual	2005 Actual	2006 Budget	2006 Projected	2007 Budget
Full-Time Salaries	510501	\$ 576,902	\$ 586,659	\$ 577,515	\$ 576,095	\$ 599,736
Overtime	510503	23,293	23,444	17,000	23,095	17,000
<i>Personal Services</i>		600,195	610,103	594,515	599,190	616,736
Life Insurance	520520	616	525	599	518	626
Health Insurance	520521	63,190	70,973	55,227	78,179	82,077
Pension Contributions	520522	4,095	4,176	5,041	3,855	5,346
Fire Pension Contrib.	520524	-	-	-	-	-
<i>Fringe Benefits</i>		67,901	75,674	60,867	82,552	88,049
Printing	550601	-	73	1,400	600	1,400
Dues & Subscriptions	550602	709	1,225	1,390	1,200	1,380
Postage	550603	-	-	80	50	80
Office Supplies	560620	(331)	-	-	-	300
Special Supplies	560622	8,803	8,029	15,650	15,000	18,125
Clothing	560625	942	796	1,160	1,000	1,160
Building Material	560627	-	-	-	-	-
<i>Materials & Supplies</i>		10,123	10,123	19,680	17,850	22,445
Conferences/Training	530650	49,505	34,492	36,650	31,000	36,550
Consultant Fees	530655	-	-	-	-	-
External Support	530656	-	-	-	-	-
Repairs	550673	1,896	-	2,900	2,800	3,100
Telecommunication Charges	540690	-	-	-	-	-
<i>Contractual Services</i>		51,401	34,492	39,550	33,800	39,650
Building Improvements	570705	-	-	-	-	-
Software	570711	-	-	-	-	-
Equipment	570720	(13,746)	-	-	-	-
Reference Material	570730	-	-	-	-	-
Furnishings	570740	-	-	-	-	-
<i>Capital Outlay</i>		(13,746)	-	-	-	-
<i>Division Total</i>		715,874	730,392	714,612	733,392	766,880
DEPARTMENT TOTAL		\$ 715,874	\$ 7,790,628	\$ 8,511,373	\$ 8,255,377	\$ 8,813,670

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM EXPENDITURE SUMMARY

Fund: General
Fund Code: 1001
Department Code: 42540
Department: Fire - Training/ Public Education Services

Program No.	Program Name
400	Base
541	ESDA
542	Safety
543	Public Education

Expenditure Title	Program 400	Program 541	Program 542	Program 543	Program	Program
Full-Time Salaries	\$ 391,641	\$ 16,824	\$ 9,775	\$ 181,496	\$ -	\$ -
Overtime (400@17k)	17,000	-	-	-	-	-
<i>Personal Services</i>	408,641	16,824	9,775	181,496	-	-
Life Insurance	402	16	8	200	-	-
Health Insurance	52,356	624	1,315	27,782	-	-
Pension Contributions	3,329	244	-	1,773	-	-
Fire Pension Contrib.	-	-	-	-	-	-
<i>Fringe Benefits</i>	56,087	884	1,323	29,755	-	-
Printing	400	500	-	500	-	-
Dues & Subscriptions	1,040	-	225	115	-	-
Postage	-	-	-	80	-	-
Office Supplies	-	-	-	300	-	-
Special Supplies	2,325	-	2,500	13,300	-	-
Clothing	580	-	-	580	-	-
Building Material	-	-	-	-	-	-
<i>Materials & Supplies</i>	4,345	500	2,725	14,875	-	-
Conferences/Training	33,300	-	1,200	2,050	-	-
Consultant Fees	-	-	-	-	-	-
External Support	-	-	-	-	-	-
Repairs	600	2,500	-	-	-	-
Telecommunication Charges	-	-	-	-	-	-
<i>Contractual Services</i>	33,900	2,500	1,200	2,050	-	-
Building Improvements	-	-	-	-	-	-
Software	-	-	-	-	-	-
Equipment	-	-	-	-	-	-
Reference Material	-	-	-	-	-	-
Furnishings	-	-	-	-	-	-
<i>Capital Outlay</i>	-	-	-	-	-	-
Division Total	\$ 502,973	\$ 20,708	\$ 15,023	\$ 228,176	\$ -	\$ -

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

DEPARTMENT: Fire - Training/ Public Education Services
PROGRAM: Base
PROGRAM ID: 400

Program Description:

The Base program in the Training Division reflects costs associated with delivering training programs to fire personnel, including a portion of salaries and benefits of operations personnel, along with materials and supplies and specific conference training for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Salaries include 80% of Battalion Chief, 6.5% of Training Lieutenant and 6.5% of Operations staff	\$ 391,641
Overtime	510503	Anticipated overtime	17,000
Life Insurance	520520	Portion of Village cost for employees' life insurance	402
Health Insurance	520521	Portion of Village cost for employees' health insurance	52,356
Pension Contributions	520522	Portion of Village cost for pension contribution	3,329
Printing	550601	Miscellaneous printing	400
Dues & Subscriptions	550602	Membership fees and various reference materials	1,040
Special Supplies	560622	Video tapes, film, developing, fog fluid, foam, rope, etc	2,325
Clothing	560625	Uniforms	580
Conference/Training	530650	Specific conference and task training for support staff	33,300
Repairs	550673	Repairs to training equipment	600
TOTAL			\$ 502,973

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

DEPARTMENT: Fire - Training/ Public Education Services
PROGRAM: Emergency Service Disaster Agency (ESDA)
PROGRAM ID: 541

Program Description:

The ESDA program contains all costs associated with maintaining the emergency warning sirens in the Village, including a portion of the Training Battalion Chief salary and benefits, along with costs for materials and supplies to upgrade the ESDA Manual

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	20% of Training Lieutenant Salary	\$ 16,824
Life Insurance	520520	Portion of Village cost for employees' life insurance	16
Health Insurance	520521	Portion of Village cost for employees' health insurance	624
Pension Contributions	520522	Portion of Village cost for pension contribution.	244
Printing	550601	Manual updates	500
Repairs	550673	Warning sirens maintenance	2,500
TOTAL			\$ 20,708

VILLAGE OF OAK PARK 2007 BUDGET
PROGRAM WORKSHEET

DEPARTMENT: Fire - Training/ Public Education Services
 PROGRAM: Safety
 PROGRAM ID: 542

Program Description:

The Safety program is associated with the activity of safety within the Fire Department and contains a portion of the salary and benefits of the Training Battalion Chief along with costs related for conferences and training and other safety related matters.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	10% of Battalion Chief salary	\$ 9,775
Life Insurance	520520	Portion of Village cost for employees' life insurance	8
Health Insurance	520521	Portion of Village cost for employees' health insurance	1,315
Dues & Subscriptions	550602	Membership fees and various reference materials	225
Special Supplies	560622	Ear plugs, passport supplies, etc.	2,500
Conference Training	530650	Specific conference and task training for support staff	1,200
TOTAL			\$ 15,023

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

DEPARTMENT: Fire - Training/ Public Education Services
PROGRAM: Public Education
PROGRAM ID: 543

Program Description:

The Public Education program contains costs associated with providing information to the public on fire, storm, and life safety issues including a portion of the salaries and benefits of Training Battalion Chief, Training Lieutenant and in-service engine companies conducting fire safety education programs in schools. Also included are costs associated with promotional materials and training conferences for support staff.

Account Description	Account No.	Narrative Description	2007 Budget Request
Full-Time Salaries	510501	Full-time salaries include 60% of Training Lieutenant, 10% of Training Battalion Chief, 15% Fire Prevention Investigator and Battalion Chief, and 2% Operations staff	\$ 181,496
Life Insurance	520520	Portion of Village cost for employees' life insurance	200
Health Insurance	520521	Portion of Village cost for employees' health insurance	27,782
Pension Contributions	520522	Portion of Village cost for pension contribution	1,773
Printing	550601	Miscellaneous printing of materials	500
Dues & Subscriptions	550602	Membership fees and various reference materials	115
Postage	550603	Pro-rata share of department postage	80
Office Supplies	550620	Office supplies	300
Special Supplies	560622	Promotional gifts, brochures, handouts, coloring books, badges, etc.	13,300
Clothing	560625	Uniforms	580
Conference/Training	530650	Specific conference and task training for support staff	2,050
TOTAL			\$ 228,176