

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT SUMMARY

FIRE DIVISION- All funds

Summary of Expenditures	2007 Budget	2007 Projected	2008 Proposed	07 Proj. to '08 Budget	
				\$/#	%
Personnel Services	\$5,546,228	\$5,336,975	\$6,577,653	\$1,240,678	23.2%
Benefits	3,011,909	3,002,624	3,090,348	87,724	2.9%
Materials and Supplies	125,011	113,702	129,624	15,922	14.0%
Contractual Services	141,745	84,553	101,275	16,722	19.8%
Capital Outlay	73,884	36,726	62,000	25,274	68.8%
TOTAL	\$8,898,777	\$8,574,580	\$9,960,900	\$1,361,046	16.2%

Personnel Full-Time Equivalent	2005	2006	2007	2008
	72.00	72.00	72.00	72.00

Department Description

The fire department employees seventy sworn personnel and two civilians - one fire chief, two deputy chiefs, five battalion chiefs, thirteen lieutenants, forty-eight firefighters, one inspector, one executive secretary, and one administrative secretary. Five divisions make up the department, which include: Administration, Operations, Emergency Medical Services, Fire Prevention, and Training.

VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT.FUND SUMMARY

Fund: GENERAL (1001)
Department: FIRE DIVISION (42500)

Expenditure Title	Account Number	2005 Actual	2006 Actual	2007 Budget	2007 Projected	2008 Budget
Full Time Salaries	510501	\$ 5,003,547	\$ 5,074,785	\$ 5,332,028	\$ 5,243,975	\$ 6,423,284
Part-time Salaries	510502	-	-	-	-	-
Overtime	510503	202,992	130,150	214,200	93,000	154,369
<i>Personal Services</i>		\$ 5,206,539	\$ 5,204,935	\$ 5,546,228	\$ 5,336,975	\$ 6,577,653
Life Insurance	520520	\$ 5,444	\$ 5,633	\$ 5,569	\$ 5,571	\$ 5,792
Dental Insurance	520521	307	1,040	824	1,240	1,025
Health Insurance	520526	586,093	660,419	764,874	779,830	842,572
Pension Contributions	520522	63,853	63,386	84,824	60,165	85,141
Fire Pension Contributions	520525	1,471,665	2,170,724	2,155,818	2,155,818	2,155,818
<i>Fringe Benefits</i>		\$ 2,127,362	\$ 2,901,202	\$ 3,011,909	\$ 3,002,624	\$ 3,090,348
Printing	550601	\$ 1,826	\$ 2,625	\$ 5,150	\$ 1,850	\$ 3,100
Dues & Subscriptions	550602	11,915	10,142	19,265	15,608	16,521
Postage	550603	1,010	593	1,155	600	905
Office Supplies	560620	4,197	4,213	4,800	3,400	3,300
Special Supplies	560622	30,911	33,230	41,125	24,040	800
Cleaning Supplies	560623	4,595	5,096	2,000	5,800	5,000
Medical Supplies	560626	15,633	13,563	18,550	12,800	10,000
Building Material	560627	1,221	928	2,300	1,800	1,000
Smoke Detectors	560624	-	-	936	-	-
Clothing	560625	49,887	54,612	25,230	46,850	54,368
Operational Supplies	560630	-	-	-	-	21,630
<i>Materials & Supplies</i>		\$ 121,195	\$ 125,002	\$ 120,511	\$ 112,748	\$ 116,624
Conferences/Training	530650	\$ 66,872	\$ 45,347	\$ 75,900	\$ 44,805	\$ 40,780
Consultant Fees	530655	7,709	-	1,500	-	-
External Support Services	530656	6,850	5,260	7,000	5,000	6,500
General Contractuals	530660	8,725	14,326	21,320	14,300	10,420
Equipment Rental	560670	7,122	7,187	6,500	6,100	6,500
Repairs	560673	13,090	7,250	21,525	11,775	20,575
Office Machine Service	550671	1,988	526	1,000	-	500
<i>Contractual Services</i>		\$ 112,356	\$ 79,896	\$ 134,745	\$ 81,980	\$ 85,275
Buildng Improvements	570705	\$ -	\$ -	\$ -	\$ -	\$ -
Software	570711	930	483	-	-	-
Equipment	570720	211,501	52,078	-	13,100	-
Reference manual	570730	-	-	-	-	-
<i>Capital Outlay</i>		\$ 212,431	\$ 52,560	\$ -	\$ 13,100	\$ -
<i>Department.Fund Sub-total</i>		\$ 7,779,883	\$ 8,363,595	\$ 8,813,393	\$ 8,547,427	\$ 9,869,900

VILLAGE OF OAK PARK 2008 BUDGET:DEPARTMENT FUND SUMMARY

Fund:	GENERAL (1001)	<u>Department</u>	<u>Department Name</u>
Department:	FIRE (42500)	42500	Administration/General
		42510	Operations
		42520	Emergency Medical Services
		42530	Prevention/Investigation
		42540	Training / Public Education

Note: Each Department has only one base program 101

Expenditure Title		Department				
		42500	42510	42520	42530	42540
Full-Time Salaries	510501	\$ 417,380	\$ 5,669,019	\$ -	\$ 188,251	\$ 148,634
Part-Time Salaries	510502	-	-	-	-	-
Overtime	510503	-	154,000	-	369	-
Personal Services		\$ 417,380	\$ 5,823,019	\$ -	\$ 188,620	\$ 148,634
Life Insurance	520520	\$ 405	\$ 5,103	\$ -	\$ 162	\$ 122
Health Insurance	520521	70,988	719,231	-	30,391	21,962
Dental Insurance	520526	-	950	-	55	20
Pension Contributions	520522	13,461	66,795	-	2,730	2,155
Fire Pension Contributions	520525	-	2,155,818	-	-	-
Fringe Benefits		\$ 84,854	\$ 2,947,897	\$ -	\$ 33,338	\$ 24,259
Printing	550601	\$ 800	\$ -	\$ 1,500	\$ 500	\$ 300
Dues & Subscriptions	550602	12,240	-	411	2,540	1,330
Postage	550603	750	-	-	75	80
Office Supplies	560620	3,000	-	-	-	300
Special Supplies	560622	800	-	-	-	-
Cleaning Supplies	560623	-	5,000	-	-	-
Medical Supplies	560626	-	-	10,000	-	-
Building Material	560627	-	1,000	-	-	-
Smoke Detectors	560624	-	-	-	-	-
Clothing	560625	488	51,000	580	1,660	640
Operational Supplies	560630	-	9,200	-	1,250	11,180
Materials & Supplies		\$ 18,078	\$ 66,200	\$ 12,491	\$ 6,025	\$ 13,830
Conferences/Training	530650	\$ 4,500	\$ 150	\$ 3,300	\$ 6,550	\$ 26,280
Consultant Fees	530655	-	-	-	-	-
External Support Services	530656	6,500	-	-	-	-
General Contractuals	530660	-	6,500	3,920	-	-
Equipment Rental	560670	6,500	-	-	-	-
Repairs	560673	-	15,675	1,500	300	3,100
Office Machine Service	550671	500	-	-	-	-
Contractual Services		\$ 18,000	\$ 22,325	\$ 8,720	\$ 6,850	\$ 29,380
<u>Department.Fund Sub-total</u>		\$ 538,312	\$ 8,859,441	\$ 21,211	\$ 234,833	\$ 216,103

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: FIRE ADMINISTRATION DEPARTMENT
PROGRAM: Base (101)

Program Description:

<p>Administration contains all costs associated with overseeing the services performed by the Fire Department. Included are the salaries and benefits of the Fire Chief, Executive and Admin Secretaries as well as a portion of the salaries and benefits of two Deputy Chiefs. Also included are costs for consultant and contractual services that includes maintenance and upgrades to the department's computer system, task training for support staff and other supplies necessary for program administration.</p>

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Administrative salaries for department	\$ 417,380
Life Insurance	520520	Village cost for employees' life insurance	405
Health Insurance	520521	Village cost for employees' health insurance	70,988
Pension Contribution	520522	Village cost for employees' pension contribution	13,461
Printing	550601	Printing of business cards, stationary, reports	800
Dues & Subscriptions	550602	Membership fees and various reference materials	12,240
Postage	550603	Department postage	750
Office Supplies	560620	Central store for department supplies	3,000
Operational Supplies	560631	Badges, Retirement Plaques, Batteries, etc	800
Clothing	560625	Uniforms	488
Conference/Training	530650	Specific conference and task training for support staff	4,500
Consultant Fees	530655	Mortuary services	6,500
Equipment Rental	560670	Copy machine lease	6,500
Office Machine Service	550671	Maintenance and repair of office machinery	500
TOTAL			\$ 538,312

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: FIRE OPERATIONS DEPARTMENT
PROGRAM: Base (101)

Program Description:

The Operations 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	2008 Budget Request
Full-Time Salaries	510501	Full-time salaries of staff	\$ 5,669,019
Overtime	510503	Anticipated overtime	154,000
Life Insurance	520520	Village cost for employees' life insurance	5,103
Health Insurance	520521	Village cost for employees' health insurance	719,231
Dental Insurance	520526	Portion of Village cost for employees' dental insurance	950
Pension Contributions	520522	Village cost for employees' IMRF pension contribution	66,795
Fire Pension Contributions	520525	Village cost for employees' Fire pension contribution	2,155,818
Operational Supplies	560630	Small tools and equipment as needed	9,200
Cleaning Supplies	560623	Cleaning solutions for equipment and vehicles	5,000
Special Supplies	560627	Minor electrical and building supplies as needed	1,000
Clothing	560625	Uniforms	51,000
Conferences/Training	530650	Specific conference and task training for support staff	150
General Contractuals	530660	Contracts for physicals and Fitness equipment maintenance	6,500
Repairs	560673	Fitness equipment repairs not covered under contract	15,675
TOTAL			\$ 8,859,441

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: EMERGENCY MEDICAL SERVICES DEPARTMENT
PROGRAM: Base (101)

Program Description:

<p>The Operations 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.</p>
--

Account Description	Account No.	Narrative Description	2008 Budget Request
Printing	550601	Ambulance report forms	\$ 1,500
Dues & Subscriptions	550602	Membership fees and reference materials	411
Medical Supplies	560626	EMS supply stock	10,000
Clothing	560625	Uniforms	580
Conferences/Training	530650	Specific conference and task training for support staff	3,300
General Contractuals	530660	Maintenance contract for EMS equipment	3,920
Repairs	560673	Repairs to EMS equipment	1,500
TOTAL			\$ 21,211

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: FIRE PREVENTION DEPARTMENT
PROGRAM: Base (101)

Program Description:

<p>The Operations 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.</p>
--

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Full-time salaries of staff	\$ 188,251
Overtime	510503	Anticipated overtime	369
Life Insurance	520520	Portion of Village cost for employees' life insurance	162
Health Insurance	520521	Portion of Village cost for employees' health insurance	30,391
Dental Insurance	520526	Portion of Village cost for employees' dental insurance	55
Pension Contributions	520522	Portion of Village cost for pension contribution	2,730
Conference/Training	530650	Specific conference and task training for support staff	6,550
Printing	550601	Fire prevention forms	500
Dues & Subscriptions	550602	Membership fees and various reference materials	2,540
Postage	550603	Pro-rata share of department postage	75
Repairs	550673	Warning siren repairs	300
Operational Supplies	560630	Miscellaneous supplies	1,250
Clothing	560625	Uniforms	1,660
TOTAL			\$ 234,833

VILLAGE OF OAK PARK 2008 BUDGET:PROGRAM WORKSHEET

Fund: GENERAL (1001)
Department: TRAINING PUBLIC EDUCATION DEPARTMENT
PROGRAM: Base (101)

Program Description:

<p>The Operations 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.</p>
--

Account Description	Account No.	Narrative Description	2008 Budget Request
Full-Time Salaries	510501	Salaries for staff	\$ 148,634
Life Insurance	520520	Portion of Village cost for employees' life insurance	122
Health Insurance	520521	Portion of Village cost for employees' health insurance	21,962
Dental Insurance	520526	Portion of Village cost for employees' dental insurance	20
Pension Contributions	520522	Portion of Village cost for pension contribution	2,155
Conference/Training	530650	Specific conference and task training for support staff	26,280
Printing	550601	Manual updates	300
Dues & Subscriptions	550602	Membership fees and various reference materials	1,330
Postage	550603	Pro-rata share of department postage	80
Repairs	550673	Repairs to training equipment	3,100
Special Supplies	560620	Office supplies	300
Operational Supplies	560631	Video tapes, film, developing, fog fluid, rescue manikin, etc.	11,180
Clothing	560625	Uniforms	640
TOTAL			\$ 216,103

VILLAGE OF OAK PARK 2008 BUDGET: DEPARTMENT.FUND SUMMARY

Fund: FOREIGN FIRE INSURANCE (2014)
Department: FIRE (42550)
PROGRAM: Base (101)

<i>Expenditure Title</i>	<i>Account Number</i>	<i>2005 Actual</i>	<i>2006 Actual</i>	<i>2007 Budget</i>	<i>2007 Projected</i>	<i>2008 Budget</i>
Special Supplies	560622	\$ 4,000	\$ -	\$ 2,500	\$ 954	\$ 3,000
Clothing	560625	2,000	1,028	2,000	-	10,000
<i>Materials & Supplies</i>		\$ 6,000	\$ 1,028	\$ 4,500	\$ 954	\$ 13,000
Conferences/Training	530650	\$ 6,654	\$ -	\$ 5,000	\$ -	\$ 8,000
General Contractuals	530660	1,411	1,186	2,000	2,573	8,000
<i>Contractual Services</i>		\$ 8,065	\$ 1,186	\$ 7,000	\$ 2,573	\$ 16,000
Buildng Improvements	570705	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment	570720	41,064	33,874	87,000	36,726	62,000
Vehicles	570750	-	40,010	40,000	-	-
<i>Capital Outlay</i>		\$ 41,064	\$ 73,884	\$ 127,000	\$ 36,726	\$ 62,000
<i>Department.Fund Sub-total</i>		\$ 55,129	\$ 76,098	\$ 138,500	\$ 40,253	\$ 91,000