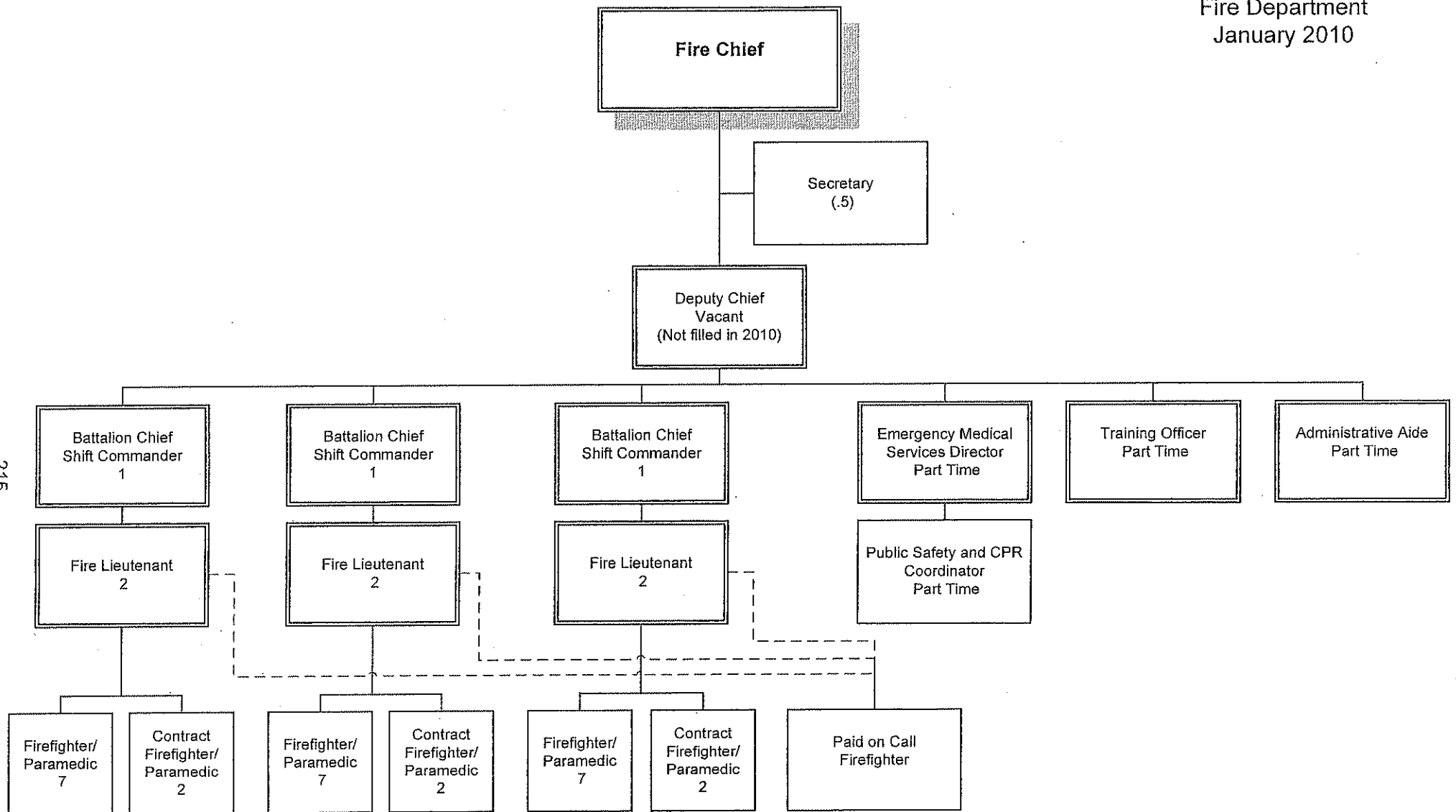


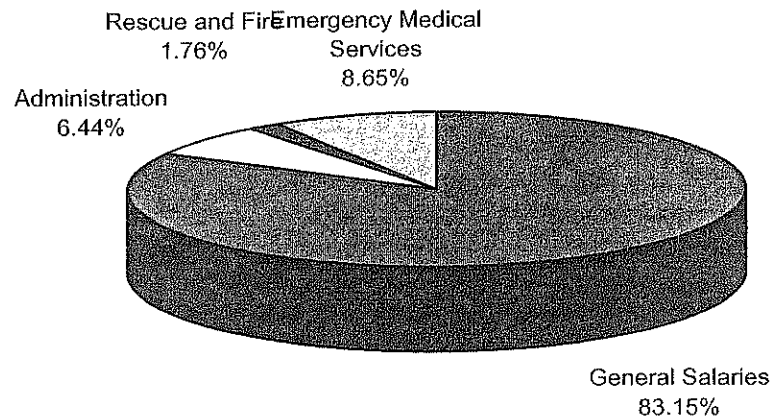
Village of Oak Brook
Fire Department
January 2010



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VILLAGE OF OAK BROOK
EXPENDITURES BY DEPARTMENT SUMMARY
FIRE (7)
2010 BUDGET

EXPENDITURES	2010 Budget	Percent of Budget
General Salaries	\$ 4,217,625	83.15%
Administration	326,600	6.44%
Rescue and Fire	89,020	1.76%
Emergency Medical Services	438,745	8.65%
Total	\$ 5,071,990	100.00%



VILLAGE OF OAK BROOK - DEPARTMENT SUMMARY

FISCAL YEAR 2010

NAME OF DEPARTMENT: Fire

DEPARTMENT NUMBER: (7)

SUPPORTED BY (FUNDS): General Corporate (10)
Foreign Fire Insurance Tax (23)

COMPONENTS OF DEPARTMENT:

<u>DIVISIONS (ACCT. NO.)</u>	<u>PROGRAMS (ACCT. NO.)</u>
General Salaries (0)	Emergency Medical, Rescue & Fire Operations (0)
Administration (1)	Rescue and Fire Service Management (1)
Rescue and Fire (2)	Rescue and Fire Operations (1)
	Special Teams Operations (2)
	Rescue and Fire Training (3)
	Foreign Fire Insurance Tax (9)
Emergency Medical Services (3)	Emergency Medical Support Services (1)

FULL-TIME EQUIVALENT POSITIONS: FY2010 Significant Changes

32.50 -3.00 FTE: 1.0 FTE vacant Deputy Fire Chief and defer replacement of 2.0 FTE Firefighters.

TOTAL DEPARTMENT BUDGET: \$5,071,990

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2009

NAME OF PROGRAM	FIRE AND EMS Operations	PROGRAM NO. <u>700</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$4,217,625
DEPARTMENT	Fire	NO. <u>7</u>		
DIVISION	General Salaries	NO. <u>0</u>		
THIS PROGRAM	Fire and EMS Operations	NO. <u>0</u>		

PROGRAM DESCRIPTION

This program provides budgetary support for Rescue and Fire Operations and Emergency Medical Services personnel.

PROGRAM GOAL

See specific programs.

PROGRAM PERFORMANCE MEASURE

N/A

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Provide the citizens of the community a rapid response to all calls for emergency service with properly staffed, highly skilled and technically trained professional firefighters and paramedics.
- 2) Review of commercial building pre-plans to maintain ISO Class 3 rating.

SIGNIFICANT CHANGES FROM 2009

The budget includes a provision for retroactive pay to union firefighters and lieutenants (contract expired 12/31/07). This budget consolidates program 721 with the Fire & EMS department.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 70 - FIRE, RESC AND MEDICAL
 Program - 700 - FIRE & RESC-GENERAL SALARIES
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000 SALARIES FULL-TIME	2,410,119	2,551,200	2,315,000	2,390,000
50100 SALARIES PART-TIME	9,181	8,250	6,050	8,000
50300 SALARIES-OVERTIME	321,983	325,000	271,000	285,000
50330 SAL-OVERTIME-SPEC DETAIL	0	0	0	14,000
51300 FIRE PENSION	596,284	740,520	788,425	820,000
51400 F.I.C.A.	32,297	31,975	31,975	35,520
51500 HEALTH INSURANCE	401,636	424,000	330,775	432,700
52100 PHYSICAL EXAMINATIONS	11,942	12,000	10,355	12,000
52200 TRAVEL EXPENSE	0	0	0	50
52400 DUES & MEMBERSHIPS	0	0	0	2,660
TOTAL PERSONNEL	3,783,443	4,092,945	3,753,580	3,999,930
60100 SUBSCRIPTIONS & PUBLICATIONS	0	0	0	275
60450 UNIFORMS	0	0	0	14,000
60500 TOOLS & HARDWARE	0	0	0	500
60600 FOOD	0	0	0	250
61100 CLEANING SUPPLIES	0	0	0	3,500
61200 GENERAL OFFICE SUPPLIES	0	0	0	1,200
61300 BUSINESS FORMS	0	0	0	300
61800 CHEMICALS	0	0	0	2,000
65000 GENERAL EQUIPMENT	0	0	0	20,000
TOTAL MATERIALS AND SUPPLIES	0	0	0	42,025
71600 MAINTENANCE VEHICLES	0	0	0	4,000
72100 MAINT.-OFFICE EQUIPMENT	0	0	0	400
72200 MAINTENANCE BUILDINGS	0	0	0	600
72300 MAINT. OTHER EQUIPMENT	0	0	0	10,495
72400 MAINTENANCE RADIOS	0	0	0	3,000
73200 LICENSES & FEES	0	0	0	100
78100 VEHICLE OPER. & MAINT CHR	0	0	0	147,075

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 70 - FIRE, RESC AND MEDICAL
 Program - 700 - FIRE & RESC-GENERAL SALARIES
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
TOTAL OPERATION & CONTRACTUAL	0	0	0	165,670
90200 EQUIPMENT REPLACEMENT	0	0	0	10,000
TOTAL CAPITAL OUTLAY	0	0	0	10,000
TOTAL FOR PROGRAM	3,783,443	4,092,945	3,753,580	4,217,625

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	RESCUE AND FIRE SERVICE MANAGEMENT	PROGRAM NO. <u>711</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$326,600
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Administration	NO. <u>1</u>	(If not included in Program Budget)	Included
THIS PROGRAM	Rescue and Fire Service Management	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides management direction and coordination for the operations of the Oak Brook Fire Department, including rescue and fire, emergency medical services, special teams, training, and fire prevention and public safety education.

PROGRAM GOAL

To manage Fire Department operations and resources in a manner that provides superior fire protection, rescue and emergency medical services to the Village, and minimizes or prevents the loss of life, personal injury and property damage due to fire or accidents.

PROGRAM PERFORMANCE MEASURE

All program performance measures and 90% of objectives are achieved in the Fire Department. ISO Class 3 Rating is maintained.

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Enhance public information, communication and participation concerning the department public education programs.
- 2) Re-enforce a proactive business inspection program to enhance public safety and reduce fire loss in Oak Brook.
- 3) Continue to look for ways to save costs, improve efficiency, provide for public service and support Emergency Operations in the areas of human resources, safety, standard procedures, grants, payroll and record keeping.

SIGNIFICANT CHANGES FROM 2009

The budget is reduced due to leaving the Deputy Chief position vacant for the full year.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 71 - ADMINISTRATION
 Program - 711 - RESCUE & FIRE SVC MGMT
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50000 SALARIES FULL-TIME	316,230	247,500	216,025	160,300
50300 SALARIES-OVERTIME	16,677	45,000	39,000	71,415
51100 I.M.R.F.	5,321	2,880	2,750	3,300
51300 FIRE PENSION	61,272	41,045	53,200	45,195
51400 F.I.C.A.	5,136	5,895	4,750	7,315
51500 HEALTH INSURANCE	32,126	25,575	22,865	25,890
52300 TRAINING	4,298	5,500	3,600	3,500
52400 DUES & MEMBERSHIPS	1,317	1,400	900	1,200
TOTAL PERSONNEL	442,377	374,795	343,090	318,115
60100 SUBSCRIPTIONS & PUBLICATIONS	99	375	125	200
60450 UNIFORMS	339	800	750	750
61200 GENERAL OFFICE SUPPLIES	607	600	580	580
61300 BUSINESS FORMS	110	180	155	155
62400 COMPUTER SUPPLIES	310	600	200	0
65000 GENERAL EQUIPMENT	435	3,500	65	500
TOTAL MATERIALS AND SUPPLIES	1,900	6,055	1,875	2,185
72100 MAINT.-OFFICE EQUIPMENT	57	500	450	450
73600 ADVERTISING/PROMOTION	0	2,000	500	500
78100 VEHICLE OPER. & MAINT CHR	5,515	5,625	5,415	5,350
TOTAL OPERATION & CONTRACTUAL	5,572	8,125	6,365	6,300
TOTAL FOR PROGRAM	449,849	388,975	351,330	326,600

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	RESCUE AND FIRE OPERATIONS	PROGRAM NO. <u>721</u>	
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET \$
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS
DIVISION	Rescue and Fire	NO. <u>2</u>	(If not included in Program Budget) \$ 0
THIS PROGRAM	Rescue and Fire Operations	NO. <u>1</u>	

PROGRAM DESCRIPTION
 This program provides emergency response and incident mitigation for all fire, fire-related and basic rescue emergencies within the Village, as well as the supplies, equipment and other necessary support required to extinguish fires and perform basic rescue activities efficiently and safely.

PROGRAM GOAL
 To provide superior fire and basic rescue emergency services that minimize or prevent loss of life, personal injury and property damage.

PROGRAM PERFORMANCE MEASURE
 The median annual fire damage is less than 20% of the exposed at-risk sprinkled property, and less than 50% of the exposed at-risk non-sprinkled property.

CURRENT YEAR PROGRAM OBJECTIVES
 1) Perform a review of commercial building pre-plans in order to maintain ISO Class 3 rating.
 2) Review NFPA, OSHA and Ill. Dept. of Labor Safety Standards.

SIGNIFICANT CHANGES FROM 2009
 This budget is consolidated with the Fire & EMS Operations (Program 700).

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 72 - RESCUE AND FIRE
 Program - 721 - RESCUE AND FIRE OPERATION
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50330 SAL-OVERTIME-SPEC DETAIL	11,215	10,000	14,000	0
52200 TRAVEL EXPENSE	0	300	15	0
52400 DUES & MEMBERSHIPS	2,075	2,745	2,250	0
TOTAL PERSONNEL	13,290	13,045	16,265	0
60100 SUBSCRIPTIONS & PUBLICATIONS	250	275	150	0
60450 UNIFORMS	11,704	25,000	10,950	0
60500 TOOLS & HARDWARE	607	1,000	500	0
60600 FOOD	227	400	155	0
61100 CLEANING SUPPLIES	3,953	3,500	1,800	0
61200 GENERAL OFFICE SUPPLIES	1,354	1,500	1,050	0
61300 BUSINESS FORMS	332	350	100	0
61800 CHEMICALS	1,952	2,000	510	0
62400 COMPUTER SUPPLIES	613	705	205	0
65000 GENERAL EQUIPMENT	28,429	20,000	8,000	0
TOTAL MATERIALS AND SUPPLIES	49,421	54,730	23,420	0
71200 NATURAL GAS	1,793	0	0	0
71600 MAINTENANCE VEHICLES	3,882	4,250	3,650	0
72100 MAINT.-OFFICE EQUIPMENT	495	600	400	0
72200 MAINTENANCE BUILDINGS	765	650	350	0
72300 MAINT. OTHER EQUIPMENT	9,003	8,000	8,000	0
72400 MAINTENANCE RADIOS	3,228	3,000	1,500	0
72600 RENTALS	0	0	195	0
73200 LICENSES & FEES	5	100	0	0
78100 VEHICLE OPER. & MAINT CHR	162,600	153,560	147,815	0
TOTAL OPERATION & CONTRACTUAL	181,771	170,160	161,910	0
90200 EQUIPMENT REPLACEMENT	10,328	0	0	0
TOTAL CAPITAL OUTLAY	10,328	0	0	0

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
Department - 70 - FIRE
Division - 72 - RESCUE AND FIRE
Program - 721 - RESCUE AND FIRE OPERATION
Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
TOTAL FOR PROGRAM	254,811	237,935	201,595	0

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	SPECIAL TEAMS OPERATIONS	PROGRAM NO. <u>722</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$10,975
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Rescue and Fire	NO. <u>2</u>	(If not included in Program Budget)	\$ 40,000
THIS PROGRAM	Special Teams Operations	NO. <u>2</u>		
PROGRAM DESCRIPTION				
This program provides emergency response and incident mitigation for advanced specialty rescue situations involving high or low angle rope rescue, confined space or trench rescue, surface water or dive rescue, building collapse and hazardous materials incidents within the Village, as well as the supplies, equipment and other support required to conduct specialized rescue and/or mitigation activities efficiently and safely.				
PROGRAM GOAL				
To provide superior advanced specialty rescue emergency services that minimize or prevent loss of life, personal injury and property damage.				
PROGRAM PERFORMANCE MEASURE				
A survey of citizens to determine level of satisfaction with emergency response activities for all specialized rescue emergencies in Oak Brook will be conducted.				
CURRENT YEAR PROGRAM OBJECTIVES				
1) Continue to improve specialty team's effectiveness by replacing active membership of all specialty teams as members retire.				
SIGNIFICANT CHANGES FROM 2009				
No significant changes.				

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 72 - RESCUE AND FIRE
 Program - 722 - SPECIAL TEAMS OPERATIONS
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
65000 GENERAL EQUIPMENT	8,046	5,000	3,500	5,000
TOTAL MATERIALS AND SUPPLIES	8,046	5,000	3,500	5,000
72300 MAINT. OTHER EQUIPMENT	1,801	2,000	2,000	2,000
78100 VEHICLE OPER. & MAINT CHR	4,100	4,180	4,025	3,975
TOTAL OPERATION & CONTRACTUAL	5,901	6,180	6,025	5,975
TOTAL FOR PROGRAM	13,947	11,180	9,525	10,975

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	RESCUE AND FIRE TRAINING	PROGRAM NO. <u>723</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$32,515
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Rescue and Fire	NO. <u>2</u>	(If not included in Program Budget)	\$ 80,000
THIS PROGRAM	Rescue and Fire Training	NO. <u>3</u>		
PROGRAM DESCRIPTION				
This program provides education, training and safety support activities for all emergency response and incident mitigation operations as well as non-emergency operations within the Fire Department.				
PROGRAM GOAL				
To provide comprehensive annual and long-term training and safety programs that minimize personnel-related accidents and injuries, facilitate superior emergency and non-emergency operations, and provide state of the art individualized professional development opportunities for Fire Department personnel.				
PROGRAM PERFORMANCE MEASURE				
Annual and long-term training and safety programs are in place with at least 70% personnel compliance. 90% of Fire Department loss prevention goals are met. The Department is in compliance with all applicable local, state and federal laws and standards regarding emergency service training and safety programs.				
CURRENT YEAR PROGRAM OBJECTIVES				
1) Provide current training for personnel to meet growing demands of the Village and Fire Department. Establish in house FFIII training program.				
2) Obtain OSFM Training Standards Compliancy by all personnel. Officers trained in NIMS 300 and 400 as appropriate				
3) Completion of Safety Officer certifications by the Battalion Chiefs as per the OSFM Standards.				
4) Completion of Fire Investigator certification as per OSFM standards with the intent to have one investigator per shift.				
SIGNIFICANT CHANGES FROM 2009				
No significant changes.				

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 72 - RESCUE AND FIRE
 Program - 723 - RESCUE & FIRE TRAINING
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50100 SALARIES PART-TIME	0	10,000	7,000	10,000
51400 F.I.C.A.	0	145	145	145
52300 TRAINING	29,841	22,000	11,000	22,000
52400 DUES & MEMBERSHIPS	0	70	70	70
TOTAL PERSONNEL	29,841	32,215	18,215	32,215
60100 SUBSCRIPTIONS & PUBLICATIONS	0	500	130	100
60600 FOOD	28	200	100	100
61800 CHEMICALS	0	300	0	100
65000 GENERAL EQUIPMENT	18	0	0	0
TOTAL MATERIALS AND SUPPLIES	45	1,000	230	300
TOTAL FOR PROGRAM	29,886	33,215	18,445	32,515

VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	FOREIGN FIRE INSURANCE TAX	PROGRAM NO. <u>729</u>		
FUND	Foreign Fire Insurance Tax	NO. <u>23</u>	PROGRAM BUDGET	\$45,530
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Rescue and Fire	NO. <u>2</u>	(If not included in Program Budget)	N/A
THIS PROGRAM	Foreign Fire Insurance Tax	NO. <u>9</u>		

PROGRAM DESCRIPTION

This program provides for the expenditure of revenue from the Foreign Fire Insurance Tax consistent with State statute and local ordinance. Expenditures from this Fund reduce and offset expenditures from the General Corporate Fund for the maintenance and benefit of the Fire Department.

PROGRAM GOAL

To contribute to the maintenance and benefit of the Fire Department through the appropriate use of Foreign Fire Insurance Tax revenues.

PROGRAM PERFORMANCE MEASURE

Foreign Fire Insurance Tax revenues are used in a manner consistent with State statute and local ordinance.

CURRENT YEAR PROGRAM OBJECTIVES

None

SIGNIFICANT CHANGES FROM 2009

No significant changes.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 23 - FOREIGN FIRE INS. TAX
 Department - 70 - FIRE
 Division - 72 - RESCUE AND FIRE
 Program - 729 - FOREIGN FIRE INS. TAX
 Run Date/Time: 11/24/2009 / 12:39:41PM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
52100 PHYSICAL EXAMINATIONS	0	1,500	1,100	1,500
52400 DUES & MEMBERSHIPS	0	2,000	1,890	2,000
TOTAL PERSONNEL	0	3,500	2,990	3,500
60100 SUBSCRIPTIONS & PUBLICATIONS	0	2,000	750	1,000
60450 UNIFORMS	0	7,500	4,000	5,000
65000 GENERAL EQUIPMENT	0	10,000	15,000	10,000
TOTAL MATERIALS AND SUPPLIES	0	19,500	19,750	16,000
70100 LIABILITY INSURANCE	0	1,000	775	1,030
77000 OTHER SERVICES	0	2,500	4,000	5,000
TOTAL OPERATION & CONTRACTUAL	0	3,500	4,775	6,030
90400 STRUCTURAL IMPROVEMENTS	0	20,000	0	20,000
TOTAL CAPITAL OUTLAY	0	20,000	0	20,000
TOTAL FOR PROGRAM	0	46,500	27,515	45,530

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VILLAGE OF OAK BROOK - PROGRAM SUMMARY

FISCAL YEAR 2010

NAME OF PROGRAM	EMERGENCY MEDICAL SERVICES	PROGRAM NO. <u>731</u>		
FUND	General Corporate	NO. <u>10</u>	PROGRAM BUDGET	\$438,745
DEPARTMENT	Fire	NO. <u>7</u>	ATTRIBUTABLE PERSONNEL COSTS	
DIVISION	Emergency Medical Services	NO. <u>3</u>	(If not included in Program Budget)	\$ 560,000
THIS PROGRAM	Emergency Medical Services	NO. <u>1</u>		

PROGRAM DESCRIPTION

This program provides advanced life support (ALS) emergency medical treatment and transportation services to the sick and injured, as well as the supplies, equipment, training and other support required to perform medical-related activities efficiently and safely. This program also facilitates the scheduling of regular physicals for Fire Department members, and conducts medical-related public safety education programs for residential and commercial members of the community.

PROGRAM GOAL

To provide patients with superior emergency medical care and transportation within the scope of the ALS system; to promote medical-related support activities for Fire Department members including training and regular medical evaluations; and to proactively promote Cardiopulmonary Resuscitation (CPR), Automatic External Defibrillators (AEDs), first-aid and injury prevention public safety education programs.

PROGRAM PERFORMANCE MEASURE

Surveys of patients and hospital personnel indicate a 90% level of satisfaction with emergency medical treatment and transportation services. Fire Department employees receive regular medical evaluations consistent with Village policy and State law.

CURRENT YEAR PROGRAM OBJECTIVES

- 1) Upgrade/Purchase replacement Toughbook EMS computers to replace five year old equipment used for our computer based EMS reporting system for completion of patient care records and EMS data capture as required by Good Samaritan EMS System.
- 2) Prepare vehicle specifications, purchase, and place in-service a replacement ambulance which will replace a 12 year old unit.

SIGNIFICANT CHANGES FROM 2009

No significant changes.

**VILLAGE OF OAK BROOK, IL
PROGRAM BUDGET REPORT
FOR BUDGET YEAR 2010**

Fund - 10 - GENERAL CORPORATE FUND
 Department - 70 - FIRE
 Division - 73 - EMERGENCY MEDICAL SERV.
 Program - 731 - EMERGENCY MEDICAL SERV.
 Run Date/Time: 12/10/2009 / 9:46:26AM

	ACTUAL 2008	BUDGET 2009	ESTIMATED 2009	BUDGET 2010
50300 SALARIES-OVERTIME	23,761	25,000	20,000	24,000
50330 SAL-OVERTIME-SPEC DETAIL	12,394	15,000	13,000	14,000
51400 F.I.C.A.	2,130	1,915	1,530	1,835
52300 TRAINING	9,337	8,300	3,250	2,000
52400 DUES & MEMBERSHIPS	600	1,660	1,200	600
TOTAL PERSONNEL	48,222	51,875	38,980	42,435
60100 SUBSCRIPTIONS & PUBLICATIONS	958	1,080	880	1,080
60400 DRUGS & MEDICAL	3,597	4,500	4,200	4,500
60450 UNIFORMS	0	100	0	100
60500 TOOLS & HARDWARE	37	0	0	0
61300 BUSINESS FORMS	241	300	200	300
65000 GENERAL EQUIPMENT	7,345	7,545	4,545	7,545
TOTAL MATERIALS AND SUPPLIES	12,178	13,525	9,825	13,525
72300 MAINT. OTHER EQUIPMENT	852	1,000	540	900
76700 CONTRACT PARAMEDIC SERVIC	446,488	455,240	455,240	355,240
78100 VEHICLE OPER. & MAINT CHR	27,485	28,030	26,980	26,645
TOTAL OPERATION & CONTRACTUAL	474,825	484,270	482,760	382,785
90200 EQUIPMENT REPLACEMENT	29,705	0	0	0
TOTAL CAPITAL OUTLAY	29,705	0	0	0
TOTAL FOR PROGRAM	564,929	549,670	531,565	438,745
TOTAL FIRE	5,096,864	5,360,420	4,893,555	5,071,990
TOTAL EXPENSE	5,096,864	5,360,420	4,893,555	5,071,990