

422.10 - FIRE DEPARTMENT

	2005 BUDGET	2005 ACTUAL	2006 BUDGET	2006 ACTUAL	2007 BUDGET	ACTUAL THRU 6/30/07	PROPOSED 2008 BUDGET	FINAL 2008 BUDGET
100-Salaries								
101 Salaries	137,915	76,724	73,500	65,032	74,970	33,724	79,430	80,320
102 Wages	730,275	618,522	816,985	651,543	822,110	340,963	840,405	789,905
103 Overtime	70,000	81,367	80,000	82,535	80,000	36,314	80,000	80,000
105 Hospitalization Insurance	169,790	160,217	185,355	183,818	197,910	100,040	221,230	221,015
106 Uniform Allowance	5,800	7,706	5,800	8,535	5,800	804	6,000	6,000
107 PERA Costs	86,860	78,254	99,740	92,105	113,180	51,945	127,430	127,440
108 FICA Costs	11,350	10,386	13,850	10,364	12,830	5,277	12,500	12,330
109 Workers Compensation Insurance	44,560	43,702	54,440	42,924	48,570	21,762	48,290	49,110
110 Vacation Leave		83,630		70,090		31,051		
111 Sick Leave		35,287		25,340		16,888		
112 Holiday Pay		5,317		5,123		2,844		
TOTAL Salaries	1,256,550	1,201,112	1,329,670	1,237,409	1,355,370	641,612	1,415,285	1,366,120
200-Office								
201 Office	2,400	371	2,400	194	1,400	178	400	400
202 Operating	7,500	8,527	6,950	11,053	7,450	4,476	8,450	8,450
203 Building Repair & Maintenance	500	86	500		500	459	500	500
204 Motor Vehicle Repair & Maint	200	33	200	214	200	103	300	300
205 Small Tools & Minor Equipment	2,000	14,231	2,300	2,000	1,800	281	1,800	1,800
TOTAL Office	12,600	23,248	12,350	13,461	11,350	5,497	11,450	11,450
300-Professional Services								
301 Professional Services	25,000	25,321	25,300	23,815	27,600	1,735	30,300	30,300
302 Communications	5,750	4,500	6,614	5,470	6,974	2,546	6,975	6,975
303 Transportation	67,000	64,416	77,350	64,530	77,350	32,005	73,070	73,070
304 Advertising	200	517	200	590	200		200	200
305 Printing & Binding	200	334	200	70	200		320	320
306 Insurance	8,040	4,165	7,780	6,338	7,500		7,625	7,625
307 Public Utilities	3,000	2,899	3,145	3,684	3,400	1,681	3,600	3,600
308 Repair & Maintenance	2,500	3,131	2,500	1,996	1,500	2,804	1,500	1,500
309 Rentals	7,850	9,494	9,850	8,626	9,804	4,615	5,445	5,445
311 Training/Travel	11,000	8,382	12,000	12,257	11,000	4,997	11,000	11,000
312 Miscellaneous	1,700	1,147	1,675	2,807	1,795	364	2,275	2,275
TOTAL Professional Services	132,240	124,306	146,614	130,043	147,323	50,747	142,310	142,310
400-Improvements other than Bldgs								
404 Machinery & Equipment	6,050	43,049	6,850	15,088	8,600	49,781	14,400	14,400
TOTAL Improvements other than Bldgs	6,050	43,049	6,850	15,088	8,600	49,781	14,400	14,400
TOTAL FIRE DEPARTMENT	1,407,440	1,391,715	1,495,484	1,396,001	1,522,643	747,637	1,583,445	1,534,280
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FIRE**Position Control Register**

<u>Title</u>	<u>2007</u>	<u>2008</u>	<u>Class Total</u>
Fire Chief/Building Official	1	1	\$79,427
Captain	4	4	234,097
Firefighter	9	9	406,510
Firefighter - second in charge	3	3	139,702
Volunteer Program			22,620
Total Fire Department	17	17	\$882,356

Items of Significance

301 - Professional Services	
Volunteer Firemen performance compensation	\$22,000
Truck testing	2,500
Air Pak testing	1,600
Department physicals	2,500
Other	1,700
	<u>\$30,300</u>
404 - Machinery and Equipment	
Turn out gear	\$3,600
SCBA tanks/harnesses	4,300
2-way radio repeater	2,500
Hose	1,000
Other	3,000
	<u>\$14,400</u>