

GL NUMBER	DESCRIPTION	2018	2019	2020	2020	2021
		ACTIVITY	ACTIVITY	AMENDED BUDGET	PROJECTED ACTIVITY	PROPOSED BUDGET
FIRE DEPARTMENT						
PERSONNEL						
41100	WAGES - FULL-TIME	5,383,691	5,283,750	5,222,922	5,063,970	5,218,725
41200	WAGES - PART-TIME	34,924	1,782	0	0	0
41300	WAGES - OVERTIME	426,142	680,837	448,075	990,006	625,000
41400	LONGEVITY PAY	45,507	46,358	48,355	45,880	44,346
41500	CLOTHING ALLOWANCE	45,000	41,333	42,400	51,288	42,400
41600	WELLNESS BONUS	2,850	2,550	3,000	1,800	3,000
41650	EDUCATION BONUS	5,750	5,125	5,125	0	0
42100	EMPLOYER PORTION FICA	86,115	87,601	87,124	84,259	88,938
42200	EMPLOYER PORTION IMRF	13,258	23,699	8,309	7,825	7,751
42300	EMPLOYER CONTRIB/PENSION	3,463,310	3,503,332	3,951,651	3,951,651	3,535,863
42500	EMPLOYEE HEALTH INSURANCE	1,073,041	1,092,608	1,085,626	903,690	1,145,524
42600	WORKER'S COMPENSATION	290,577	290,577	290,577	226,007	177,136
PERSONNEL		10,870,165	11,059,552	11,193,164	11,326,376	10,888,683
COMMODITIES						
51300	SUPPLIES/PARTS-BUILDINGS	5,113	8,200	8,200	8,200	8,200
51700	SUPPLIES/PARTS-VEHICLES	22,575	20,913	30,000	30,000	20,000
52000	OFFICE SUPPLIES	1,194	1,740	2,000	2,000	2,000
52500	JANITORIAL SUPPLIES	5,319	6,697	5,800	4,600	4,000
52800	FIREFIGHTING SUPPLIES & EQUIPMENT	34,433	34,196	29,000	5,750	10,700
52900	AMBULANCE SUPPLIES & EQUIPMENT	43,014	29,634	34,300	42,900	34,300
53099	ACTIVITIES & SUPPLIES	0	0	1,000	0	1,000
53300	SMALL TOOLS & EQUIPMENT	279	1,018	2,000	2,800	2,000
54000	UNIFORMS/PROTECTIVE CLOTHING	50	1,559	6,280	4,500	4,180
55000	FUEL, OIL, & LUBRICANTS	40,977	39,325	40,600	30,000	30,600
COMMODITIES		152,954	143,282	159,180	130,750	116,980
CONTRACTUAL SERVICES						
61300	MAINTENANCE-BUILDINGS	19,234	18,432	30,000	20,000	20,000
61500	MAINTENANCE-EQUIPMENT	1,100	15,397	8,300	16,300	16,300
61700	MAINTENANCE-VEHICLES	76,436	62,601	68,795	68,795	68,795
62099	PRINTED MATERIALS	1,849	1,876	2,420	500	1,000
62400	TECHNOLOGY SERVICES	4,772	2,224	0	0	0
62600	MEDICAL SERVICES	11,235	19,762	26,415	25,900	26,200
63800	CONTRACTED SERVICES	54,175	63,776	55,000	55,000	55,000
64000	UTILITIES	4,355	4,105	2,200	2,200	2,200
64500	TELEPHONE SERVICES	17,147	18,076	19,024	19,024	16,000
65100	FREIGHT & POSTAGE	423	468	750	500	500
65200	MARKETING ADS & PUBLIC INFO	4,165	2,670	3,310	200	0
66100	DUES & SUBSCRIPTIONS	6,992	3,521	6,320	4,255	4,020
66200	TRAINING/TRAVEL	24,618	25,731	42,400	15,195	25,000
CONTRACTUAL SERVICES		226,501	238,639	264,934	227,869	235,015
EQUIPMENT						
86300	TELEPHONE & RADIO EQUIPMENT	4,794	2,615	5,500	3,500	3,500
EQUIPMENT		4,794	2,615	5,500	3,500	3,500
TOTAL EXPENDITURES		11,254,414	11,444,088	11,622,778	11,688,495	11,244,178