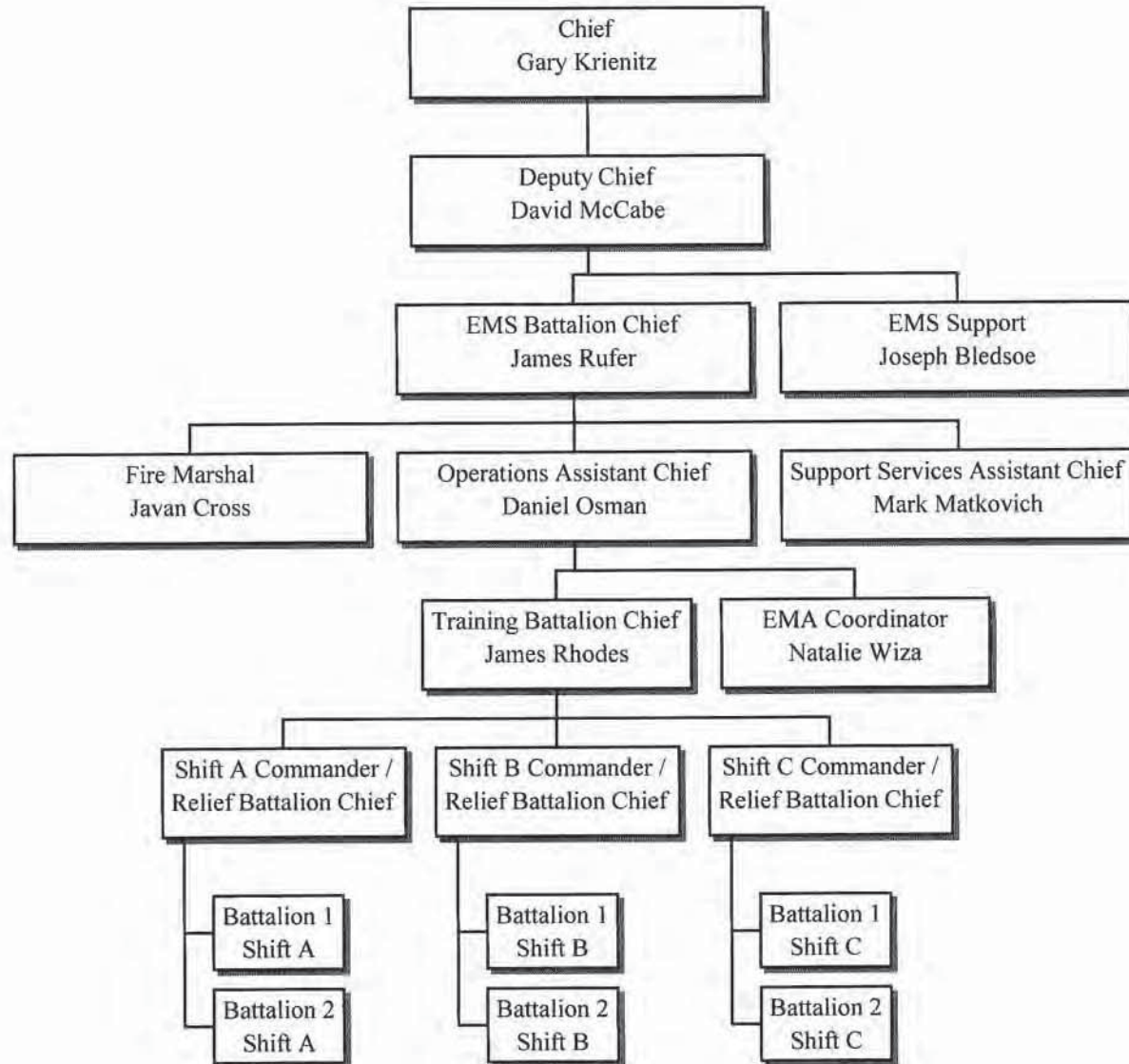


**CITY OF AURORA, ILLINOIS
ORGANIZATIONAL CHART
FIRE DEPARTMENT**



(This page is intentionally left blank.)

Fire Department

2021 Budget

Mission

To provide essential fire suppression, special operations, and emergency medical services with an elevated level of expertise. To provide a unified professional response to life and property incidents affecting the City of Aurora and its citizens. To conduct a fire safety inspection program to uphold adopted codes and to supply an intensive quality fire prevention and education program. To provide the greatest quality of service to the public through a comprehensive training program that seeks to sharpen existing skills and develop new technologies to meet future demands. To provide a safe and healthy work environment for city employees.

Major Functions

1. Fire suppression and mitigation.
2. Provide emergency medical services.
3. Conduct fire inspections and prevention and education programs.
4. Provide juvenile fire-setter intervention programs.
5. Enforce the life safety fire codes and ordinances.
6. Provide specialized response teams (hazardous materials, water incident, technical rescue, fire investigation).

Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	48,247,201	50,528,012	50,485,169
Other Non-Capital	2,606,109	2,800,360	2,781,173
Capital	-	-	-
Total	50,853,310	53,328,372	53,266,342

Staffing

<u>Full-Time Positions</u>	2019	2020	2021
Fire Chief	1	1	1
Deputy Fire Chief	1	1	1
Administrative Secretary	2	2	1
Administrative Secretary II	0	0	1
Assistant Fire Chief	2	2	2
Battalion Fire Chief	11	11	11
Fire Captain	13	13	13
Fire EMS Support	1	1	1
Fire Inspector	2	2	2
Fire Lieutenant	32	32	32
Fire Marshal	1	1	1
Fire Private	137	139	139
Fire Senior Paramedic	9	9	9
Office Coordinator	1	1	1
Subtotal -Full-Time Positions	213	215	215

Fire Department

2021 Budget

Staffing (Continued)

<u>Part-Time Positions</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>
Fire Cadet	8	8	8
Subtotal -Part-Time Positions	8	8	8
TOTAL	221	223	223

Short-Term Goals (2021)

1. Upgrade all basic life support engines to advanced life support.
2. Construct, equip, and staff Station #13.

Long-Term Goals (2022 and Beyond)

1. Relocate Station #9 to a location on the Eola Road corridor (2022).
2. Relocate Station #4 to a lot adjacent to the Police Headquarters (2022).

2020 Major Accomplishments

- Replaced the fuel dispensing unit at Central Station.
- Replaced the sewer drain at Station #3.
- Put into service engines #7 and #8, replacing older engines.
- Put into service new Medic #3 and added a fifth reserve ambulance to the fleet.
- Upgraded engine #4 to provide advanced life support.
- Installed WiFi routers in all engines.

- Purchased and implemented equipment for 12 tactical emergency medical service personnel.

2019 Major Accomplishments

- Replaced the aging automated external defibrillators in all city-owned buildings.
- Installed a new emergency generator at Station #5.
- Upgraded engine #1 to provide advanced life support.
- Replaced six damaged garage doors at Station #3.
- Worked with the Information Technology Division to install 11 WiFi vehicle routers on the ambulance fleet.
- Procured face masks, hand sanitizer, and other personal protective supplies for all city employees during the COVID-19 pandemic.
- Temporarily reassigned two administrative staff members to the Emergency Management Agency to assist with COVID-related duties.
- Filled key roles in the departmental command structure in response to the COVID-19 pandemic.
- Maintained service levels during the COVID-19 pandemic by calling in additional personnel to fill the work shifts of possibly exposed fire personnel.
- Applied for and was awarded a \$975,000 Federal Emergency Management Agency grant to purchase new breathing equipment for all firefighters.

Fire Department

2021 Budget

Performance Measures

			2020	
	2019	2020	Estimated	2021
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
Systems Tests	40	40	20	40
Fire Prevention Programs	260	325	50	280
Fire Drills	85	85	60	85
Hydrant Inspections	2,500	2,500	1,000	3,200
Emergency Unit Responses	31,500	31,500	30,000	32,000
Inspections	1,300	1,300	500	1,400
Plan Reviews	20	15	15	20
<i>Call Responses</i>				
Still Alarms	1,960	1,960	1,900	2,000
Full Still Alarms	640	640	600	640
Box Alarms	260	280	250	280
Haz-Mat Incidents	290	260	240	240
Carbon Monoxide Calls	300	310	200	300
Extrications	75	80	80	80
Water Incidents	10	10	10	10
Release and Lock-Outs	160	140	160	160
Medical Service Calls	16,300	16,200	15,500	16,200
Technical Rescue	2	2	1	2
Total Call Responses	19,500	20,100	18,900	19,900
<i>Emergency Service Response Times</i>				
Fire-Average Response	6:00	6:00	6:00	6:00
Fire-Responses 6 min. or Less	90%	90%	90%	90%
Fire-Responses Over 6 minutes	10%	10%	10%	10%
EMS-Average Response	6:00	6:00	6:00	6:00
EMS-Responses 6 min. or Less	90%	90%	90%	90%
EMS-Responses Over 6 minutes	10%	10%	10%	10%

Note: Due to the impact of COVID-19, some performance measures fell short of the 2020 targets.

Budget Highlights

In light of the COVID-19 pandemic during 2020, the 2021 budget will permit the Fire Department to maintain the service level of the prior year.

DECISION PACKAGE (NON-CIP)			FY 2021		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2021		PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	3		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0	
David McCabe				Acct No			0	
Decision Package Name:				Acct No			0	
Station 10 Self-Contained Breathing Apparatus Air Compressor				Acct No			0	
Description of Decision Package:				Acct No			0	
This request is for a new compressor and filling system for the self-contained breathing apparatus (SCBA). The SCBA filling system will replace an old compressor located at Station 10. The current system was bought used many years ago and is often out of service for repairs.				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)				
				Acct No	38-05	Buildings and Grounds		45,400
				Acct No				0
				Acct No				0
				Acct No				0
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)				
This new SCBA fill system will allow air bottles to be filled after fires, training, and any other times air bottles are used. It will allow companies on the west side to fill their bottles while remaining closer to their response territories, reducing response times to calls.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
Impact of Not Approving the Decision Package:				CAPITAL OUTLAY (70 ACCOUNTS)				
The department will continue to utilize the old, unreliable fill system when it is in service. When not in service, west side companies will have longer drives to go to central station to fill their air bottles.				Acct No			0	
				Acct No			0	
				Acct No			0	
				Acct No			0	
				Total Cost				
YEAR	2021	2022	2023	2024	2025	Total		
Annual Cost	45,400	0	0	0	0	45,400		
Funding Sources								
SHAPE Fund	45,400	0	0	0	0	45,400		
Mayor's Office Use Only <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending								
Comments								

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3033-422.10-01	FULL-TIME/REGULAR	373,655	382,701	300,290	392,289	397,553	5,264
101-3033-422.10-02	FULL-TIME/SWORN	20,295,685	22,185,196	17,384,186	23,227,250	23,337,071	109,821
101-3033-422.10-06	PART-TIME/REGULAR	65,288	44,690	33,869	107,713	100,390	7,323-
101-3033-422.10-10	PRIOR YEAR RETRO	648,895	517,196	3,624	0	0	0
101-3033-422.10-21	PARAMEDIC PAY	851,749	922,393	724,721	951,538	998,334	46,796
101-3033-422.10-31	OVERTIME/REGULAR	64	135	67	1,000	1,000	0
101-3033-422.10-32	OVERTIME/SWORN	2,128,277	1,954,738	1,700,750	1,800,000	1,800,000	0
LEVEL 21L3	TEXT			TEXT AMT			
	OVERTIME - FULL TIME/SWORN PERSONNEL/COVERAGES			1,800,000			
	WORK COMP/SICK/INJ STAFFING SHORTAGES						
	CTC/CPR PROGRAM						
	MANDATORY TRAINING PROGRAMS/SPEC.TEAMS						
	INVESTIGATIONS/ARSON TASK FORCE						
	PARAMEDIC CLASS/CLINICAL						
	DEPT. CONTINUING ED PROGRAMS						
	HOLIDAY PAY						
	CITY INTERDEPARTMENTAL TRAINING			1,800,000			
101-3033-422.10-33	OVERTIME/HOLIDAY CHITS	1,190,340	1,485,486	1,265,058	1,668,127	1,655,609	12,518-
LEVEL 21L3	TEXT			TEXT AMT			
	HOLIDAY STIPEND - 8 HOLIDAYS			1,655,609			
				1,655,609			
101-3033-422.10-37	OVERTIME/FLSA	38,945	45,885	41,675	38,000	38,000	0
101-3033-422.10-50	SUPPLEMENT-VACTN BUY BACK	275,477	297,379	252,780	200,000	200,000	0
101-3033-422.10-52	SUPPLEMENT-OTHER	157,271	247,028	173,412	169,596	186,802	17,206
LEVEL 21L3	TEXT			TEXT AMT			
	ALTERNATIVE LANGUAGE - 15 EMPLOYEES			15,600			
	STIPEND-CERTIFICATION - 2 EMPLOYEES			960			
	LANGUAGE TRANSLATION - 2 EMPLOYEES			3,120			
	PARAMEDIC RECERT BONUS - 24 EMPLOYEES			9,600			
	STIPEND-INSURANCE OPT OUT - EMPLOYEES			35,236			
	STIPEND-SHIFT LEADER - 14 EMPLOYEES			16,400			
	STIPEND-SHIFT COMMANDER - 10 EMPLOYEES			20,000			
	STIPEND-SPECIAL TEAM MEMBER - 66 EMPLOYEES			60,100			
	STIPEND-TEAM LEADER - 6 EMPLOYEES			8,580			
	ADJUSTMENT FOR 2021			17,206			
				186,802			
101-3033-422.10-55	SUPPLEMENT-Y/E PAYOUT	141,256	66,014	346	150,000	150,000	0
101-3033-422.10-58	SUPPLEMENT-EDUCAT. BONUS	39,150	41,400	44,100	36,350	36,650	300
LEVEL 21L3	TEXT			TEXT AMT			
	BACHELOR (5) AFOA - \$650			3,250			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	ASSOCIATES (3) AFOA - \$350			1,050			
	BACHELOR (36) LOCAL 99 - \$600			16,150			
	ASSOCIATE (46) LOCAL 99 - \$300			13,800			
	AGREEMENT & CONTRACT, NEW EMPLOYEES WITH DEGREES						
	D. MCCABEBACHELOREXECUTIVE			600			
	G. KRIENTZ BACHELOR EXECUTIVE			600			
	MASTERS (1) AFOA			1,200			
				36,650			
101-3033-422.10-60	SUPPLEMENT-UNIFORM ALLOT	130,000	132,600	132,600	136,500	136,500	0
LEVEL	TEXT			TEXT AMT			
21L3	OPTIONAL CLOTHING IN LABOR AGREEMENTS			136,500			
	LOCAL 99 / A.F.O.A.						
	208 ELIGIBLE X 650=						
	INCREASE DUE TO NEW LABOR AGREEMENTS			136,500			
101-3033-422.10-70	LONGEVITY PAY	6,203	6,761	5,449	6,904	7,523	619
101-3033-422.10-71	LONGEVITY PAY-SWORN	278,793	319,438	228,193	286,891	286,107	784-
* SALARIES		26,621,048	28,649,040	22,291,120	29,172,158	29,331,539	159,381
101-3033-422.20-01	EMPLOYEE HEALTH INSURANCE	3,567,262	3,213,465	2,391,185	3,188,246	2,939,448	248,798-
101-3033-422.20-04	RETIREE HEALTH INSURANCE	1,473,471	1,791,032	488,275	1,953,099	1,329,805	623,294-
101-3033-422.20-10	FICA/SOCIAL SECURITY	27,088	26,004	20,709	29,817	29,961	144
101-3033-422.20-11	FICA/MEDICARE	362,742	417,430	314,164	379,116	378,282	834-
101-3033-422.20-12	PENSION/IMRF	50,866	46,383	43,360	54,922	54,685	237-
101-3033-422.20-15	VEMA CONTRIBUTION	262,166	224,032	165,221	216,250	216,250	0
101-3033-422.20-16	HDHP-HSA CONTRIBUTION	204,338	76,411	313,625	150,000	150,000	0
101-3033-422.20-20	CLOTHING	212,242	205,853	128,841	222,000	225,000	3,000
LEVEL	TEXT			TEXT AMT			
21L3	FIRE INSPECTORS/PROVIDED			3,000			
	FIRE INVESTIGATORS/PROVIDED			1,000			
	FIRE SWORN (NEW HIRES) UNIFORMS/PPE/PROVIDED			29,000			
	FIRE SWORN (NEW HIRES) BEDDING/PROVIDED			2,000			
	PROTECTIVE CLOTHING-TRAINING/PROVIDED			13,000			
	UNIFORM BADGES/PROVIDED			4,500			
	INCREASE DUE TO CONTRACTUAL ADDITIONS IN 2016						
	QUARTERMASTER CLOTHING REPLACEMENT PROVIDED			39,000			
	CLOTHING REPLACEMENT/REPAIRS/MTCE SERVICES			21,000			
	HELMETS & REPLACEMENT SHIELDS/PROVIDED			5,000			
	PROTECTIVE EQUIP-SCHEDULED REPLACEMENT			101,500			
	UNIFORMS-PATCHES/PROVIDED			1,000			
	MABAS ACCOUNTABILITY TAGS-PERSONNEL/VEHICLES			500			
	MISC. DECALS/EMBLEMS PROVIDED			500			
	DRESS UNIFORMS REPLACEMENT/PROVIDED			4,000			
	ANTICIPATED INCREASE TO VENDOR CONTRACTS IN 2017						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
				225,000			
101-3033-422.20-22	DUES-HEALTH/FITNESS	38,697	37,797	17,703	37,500	37,500	0
LEVEL	TEXT			TEXT AMT			
21L3	HEALTH CLUB MEMBERSHIPS - 40% - ESTIMATED 208 @ 450 (93600) X .40% = 37500			37,500			
				37,500			
101-3033-422.20-37	INSURANCE/WORKERS COMP	800,000	903,000	675,000	900,000	612,000	288,000-
101-3033-422.20-43	TERMINATION BENEFITS	240,385	456,550	428,178	570,904	641,610	70,706
101-3033-422.20-60	PENSION CONTRIBUTE-PP/FP	11,660,332	12,200,204	13,386,233	13,654,000	15,291,100	1,637,100
LEVEL	TEXT			TEXT AMT			
21L3	2020 LEVY - ESTIMATE 8/14/2020 REAL ESTATE TAXES PPRT			14,948,200 342,900 15,291,100			
*	EMPLOYEE BENEFITS	18,899,589	19,598,161	18,372,494	21,355,854	21,905,641	549,787
101-3033-422.32-06	TESTING SERVICES	8,802	11,322	10,070	18,400	18,400	0
LEVEL	TEXT			TEXT AMT			
21L3	AERIAL DEVICES AND WATERWAYS (4) ENGINE PUMP SERVICE TESTS (13) GROUND LADDERS (1194) STATION GENERATORS- 1,3,5,8,9,12, NEW GENERATOR ADDITIONAL TEST REQUIRED ON (4) WATERWAYS ADDITIONAL GENERATOR ADDED AT STATION 3			5,000 3,500 3,700 6,200 18,400			
101-3033-422.32-20	CONTRACTED SERVICES	0	900	0	30,000	0	30,000-
LEVEL	TEXT			TEXT AMT			
21L3	2020 DP CORRECTIVE MTCE PLAN 7 FOR FIRE STATIONS ** REVISED ESTIMATE \$26,400 IN 2021						
101-3033-422.32-50	TEMPORARY SERVICES	0	0	0	1,000	1,000	0
101-3033-422.32-99	OTHER	4,765	1,713	719	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
21L3	FINGER PRINTING FEES COMMUNITY TRNG CTR FEE-DELNOR/CPR, ACLS, ETC. AMBULANCE LICENSING FEES--IDPH--SEC OF STATE-- TELECOMMUNICATION AUDIT FIRE EVIDENCE TESTING FEES OTHER (MISC) FEES			500 1,000 1,000 1,000 1,000 500 5,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
*	PROFESSIONAL FEES	13,567	13,935	10,789	54,400	24,400	30,000-
101-3033-422.34-02	SEWERAGE	10,784	12,008	9,182	8,500	8,500	0
*	UTILITY SERVICES	10,784	12,008	9,182	8,500	8,500	0
101-3033-422.36-03	JANITORIAL	3,300	3,600	0	9,500	9,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	CARPET CLEANING AND DUCT CLEANING NINE STATIONS CLEANING SERVICE FOR FIRE PREVENTION OFFICE				9,500		
					9,500		
101-3033-422.36-66	VEHICLES	12	60	6	0	0	0
101-3033-422.36-99	OTHER	559	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	DECONTAMINATION-PPE/UNIFORMS INDEPENDENT SERVICE COSTS				1,000		
					1,000		
*	CLEANING SERVICES	3,871	3,660	6	10,500	10,500	0
101-3033-422.38-01	EQUIPMENT	33,027	27,993	14,162	40,000	40,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	* DIRECT REPAIR SERVICES *						
	GENERATOR/COMPRESSOR MAINTENANCE				1,000		
	TRUCKS, ENGINES, MISC EQUIPMENT						
	WELDING SERVICES						
	VEHICLE UPHOLSTERY						
	VEHICLE LETTERING/RENUMBERING						
	HYDROSTATIC TESTING O2 TANKS \$1000 (MANDATORY)				1,000		
	S.C.B.A. (AIR FUNCTION TEST) 80 @ \$35 (MANDATORY)				1,000		
	S.C.B.A. FUNCTION TEST/REPAIRS \$3000 (MANDATORY)				1,000		
	SCUBA EQUIPMENT MTCE/REPAIRS \$1500 (MANDATORY)				1,500		
	AIR ANALYSIS/AIR COMPRESSORS \$2000 (MANDATORY)				2,000		
	AIR COMPRESSOR MAINTENANCE \$5000 (MANDATORY)				5,000		
	EXTINGUISHER SERVICE/TESTING \$1500 (MANDATORY)				1,500		
	HAZ-MAT EQUIP MTCE/REPAIRS				1,000		
	HYDRAULIC RESCUE EQUIP MTCE/REPAIRS				500		
	SAW BLADE/CHAIN SHARPENING SERVICE				500		
	PASS DEVICE MTCE/REPAIRS				500		
	CO/GAS MONITOR ANNUAL SERVICE & SENSOR REPLACEMENT				500		
	PORTA COUNT (ANNUAL RE-CALIBRATION)				500		
	LIFE PACK MTCE AGREEMENT				2,900		
	A.E.D. MTCE AGREEMENT				600		
	AMBULANCE STRECHER MTCE/REPAIRS				4,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	CAMERAS / VCRS MAINTENANCE			500			
	OFFICE MACHINERY MAINTENANCE			500			
	MOWERS/SNOWBLOWERS			500			
	GEAR WASHER MTCE			500			
	MISC EQUIPMENT MTCE/REPAIRS			500			
	SCBA HYDROSTATIC TESTING (MANDATORY)			12,500			
	INCREASE IN FEES FOR 2018			40,000			
101-3033-422.38-03	EQUIPMENT-RADIOS	62,500	63,706	66,627	64,500	64,500	0
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM**						
	ZETRON MAINTENANCE CONTRACT (ANNUAL)			63,000			
	NON-HARRIS RADIO REPAIRS/REPROGRAMMING			500			
	ZETRON REPAIRS NOT COVERED BY CONTRACT			1,000			
				64,500			
101-3033-422.38-05	BUILDING & GROUNDS	117,387	132,885	117,456	225,000	229,500	4,500
LEVEL	TEXT			TEXT AMT			
21L3	SEAL COAT/RE-STRIPE PARKING LOTS			15,000			
	OVERHEAD DOOR REPAIRS/ELECTRIC EYES---MTCE			11,000			
	PERIMETER GROUND LIGHT REPLACEMENTS---MTCE			4,000			
	STATIONS-REPLACE WINDOWS & DOORS---MTCE			4,000			
	BUILDING REPAIRS/SERVICES (GENERAL REPAIRS)			32,500			
	MASONRY REPAIRS/TUCK POINTING---MTCE			14,000			
	CONCRETE REPLACEMENT---MTCE			24,000			
	CARPET REPLACEMENT---MTCE			4,500			
	FIRE STATION & CALL CENTER HVAC---MTCE			12,500			
	PAINTING---MTCE			8,000			
	2020 DP - NEDERMAN EXTENSIONS FOR RESERVE VEHICLE			50,000			
	2021: \$50,000						
	2022: \$50,000						
	2020 DP - FUEL DISPENSING UNIT/ACCESS EQUIPMENT			50,000			
	** DP FOR FUEL SYSTEM ENCUMBERED AND UNDERWAY						
	2020-2021 CARRYOVER:						
	** DP FOR NEDERMAN ALREADY UNDERWAY						
				229,500			
101-3033-422.38-15	EQUIPMENT-COPIER	2,364	1,886	1,253	1,600	1,600	0
LEVEL	TEXT			TEXT AMT			
21L3	COPIER / MAINTENANCE AGREEMENT / COPIES			1,600			
				1,600			
101-3033-422.38-40	INSECT CONTROL	3,600	3,600	900	4,000	4,000	0
LEVEL	TEXT			TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	INSECT - PEST CONTROL			4,000 4,000			
101-3033-422.38-41	FEES-ALARM SERVICE	10,945	15,314	9,919	16,500	16,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	BACK FLOW TESTS #8,#9, #10, #12 STATIONS				2,900		
	FIRE ALARM / SPRINKLER TESTS/ FOR				1,600		
	#1, #5, #8, #9, #10, #12 STATIONS				12,000		
	ALARM SERVICE FEES				16,500		
101-3033-422.38-88	CENTRAL GAR./MAINTENANCE	637,843	646,366	480,567	650,600	667,800	17,200
101-3033-422.38-90	VEHICLE REPAIR/ACCIDENT	32,430	6,244	5,449	33,100	20,000	13,100-
*	REPAIRS & MICE. SERVICES	900,096	897,994	696,333	1,035,300	1,043,900	8,600
101-3033-422.39-20	OFFICE SPACE	12,000	12,000	0	0	0	0
LEVEL	TEXT			TEXT	AMT		
21L3	FIRE PREVENTION WILL MOVE TO DSC BUILDING						
101-3033-422.39-50	EQUIPMENT-OTHER	46	648	416	0	0	0
101-3033-422.39-60	RIGHT OF WAY	0	62	0	100	100	0
LEVEL	TEXT			TEXT	AMT		
21L3	BNSF RIGHT OF WAY LEASE				100 100		
*	RENTALS/LEASES	12,046	12,710	416	100	100	0
101-3033-422.40-40	LIABILITY INSURANCE	120,000	842,000	630,747	841,000	841,000	0
*	INSURANCE	120,000	842,000	630,747	841,000	841,000	0
101-3033-422.42-01	EDUCATION/TRAINING	122,013	135,107	27,001	130,400	120,400	10,000-
LEVEL	TEXT			TEXT	AMT		
21L3	PARAMEDIC COURSE/TUITION (S.F.V.)				18,400		
	PARAMEDIC COURSES				4,000		
	FIREFIGHTER E.M.T. B/D CLASSES(SCKTA)				3,000		
	ARSON INVESTIGATION/LEGAL ASPECTS/PHOTOGRAPHY				1,000		
	FIRE INVESTIGATION P.T.I.				1,000		
	FIRE INVESTIGATION I,II,III				1,000		
	REID SCHOOL/INTERVIEWING/INTERROGATION				1,000		
	JUVENILE FIRE SETTER INTERVENTION SPECIALIST				1,000		
	HAZARDOUS MATERIALS-AWARENESS,OPERATIONS,I.C.S.				2,000		
	HAZARDOUS MATERIALS-TECHNICIAN A & B				1,000		
	HAZARDOUS MATERIALS-CHEMISTRY,BRANCH OFFICER				1,000		
	VERTICAL RESCUE I,II,III				2,500		
	CONFINED SPACE / TRENCH RESCUE				1,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	STRUCTURAL WOOD			1,000			
	STRUCTURAL CONCRETE			1,100			
	DIVE TEAM (INSTRUCTOR TRAINING & EDUCATION)			2,000			
	DIVE TEAM (DIVE RESCUE II CLASSES)			1,000			
	DIVE TEAM (ICE RESCUE CLASSES)			1,500			
	BOCA CERTIFICATION, IFC, IBC (FIRE INSPECTORS)			2,000			
	FIRE OFFICER DEVELOPMENT CLASSES			1,000			
	FIRE OFFICER TRAINING PROGRAM			1,000			
	SCOTT MAINTENANCE CLASS			1,000			
	C.P.R. INSTRUCTOR CLASS			1,000			
	SAFETY OFFICER TRNG			1,000			
	FIREFIGHTER II RECRUIT ACADEMY (SKTA)			34,900			
	ARSON SEMINARS (FIRE INVESTIGATORS)	1,000		5,000			
	INSTRUCTORS CONFERENCE	1,000					
	BOCA CONFERENCE (CHIEF / INSPECTORS)	1,000					
	INTER FIRE CHIEF CONFERENCE (CHIEF, D.C.)	1,000					
	IL FIRE CHIEF CONF/SYMPOSIUM (CHIEF, D.C., A.C.)						
	GEAC SEMINAR / COMPUTER TECH COURSES	2,500					
	FDIC CONFERENCE / 4 TO ATTEND			4,000			
	PARA / COORD SEMINARS	2,000					
	IBC/IFC INSPECTOR SEMINARS	2,000					
	MISC CONFERENCES & SEMINARS	1,000					
	ADVANCED FIRE ALARM SEMINARS	1,000					
	IFC CONFERENCES	1,000					
	FIREFIGHTER III COURSES						
	VEHICLE MACHINERY OPERATOR						
	HAZ-MAT OPERATIONS						
	CHIEF OFFICER DEVELOPMENT COURSES						
	2017 DP - FIRE CADET PROGRAM			15,000			
	YEARLY \$15,000						
	2019 DP - INCREASE TO TRAINING BUDGET			10,000			
	2021: \$10,000			120,400			
101-3033-422.42-03	TRAVEL/MEETINGS	2,466	2,559	345	3,200	3,200	0
LEVEL	TEXT			TEXT AMT			
21L3	FIRE CHIEFS / MEETINGS / TRAVEL			3,200			
	COMMAND OFFICERS / OFFICER MEETINGS / TRAVEL						
	AIRFARE / MISC TRAVEL COSTS / PER DIEM						
	CONTRACTED CLASSES / TRAVEL EXPENSES						
	INCREASE DUE TO TRENDS IN 2015 AND 2016 TO DATE			3,200			
101-3033-422.42-07	MILEAGE	3,281	4,115	0	6,500	6,500	0
LEVEL	TEXT			TEXT AMT			
21L3	MILEAGE			3,500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	CONTRACTUAL LANGUAGE FOR MILEAGE REIMBURSEMENT			3,000 6,500			
* TRAVEL & PROFESS DVL PMT		127,760	141,781	27,346	140,100	130,100	10,000-
101-3033-422.44-01	TELEPHONE	425	646	343	540	605	65
LEVEL	TEXT			TEXT AMT			
21L3	**IT COM** 5/28/20 630-801-1267 PHONE LINE FIRE STATION OVERHEAD PAGING - 9 STATIONS PAGING NOW PART OF ZETRON CONTRACT			605 605			
101-3033-422.44-04	TELEPHONE-MOBILE	34,665	40,799	29,919	44,120	41,568	2,552-
LEVEL	TEXT			TEXT AMT			
21L3	** IT COM ** 5/28/20 CELL PHONE CHARGES \$28 X 12 X 8 \$10 X 12 X 19 \$50 X 12 X 15 IPADS/TABLETS \$20 X 12 X 36 \$36 X 12 X 2 MIFI CHARGES \$30 X 12 X 22 LAPTOPS \$28 X 12 X 11 \$20 X 12 X 6 ROUTERS \$28 X 12 X 15			2,688 2,280 9,000 8,640 864 7,920 3,696 1,440 5,040 41,568			
* COMMUNICATION CHARGES		35,090	41,445	30,262	44,660	42,173	2,487-
101-3033-422.45-01	DUES	13,400	13,742	4,045	14,000	14,000	0
LEVEL	TEXT			TEXT AMT			
21L3	AURORA REGIONAL CHAMBER OF COMMERCE KANE CO FIRE CHIEFS ASSN TERC USA IL FIRE CHIEFS ASSN IL FIRE INSPECTORS ASSN IL FIRE CHIEFS SECRETARIES ASSN INTER ASSN OF FIRE CHIEFS INTER ASSN OF ARSON INVESTIGATORS, IL 17X75 METRO FIRE CHIEFS ASSN BOCA NFPA			325 140 125 650 100 165 210 1,675 280 100 330			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	DUPAGE CO FIRE CHIEFS ASSN			135			
	SOUTHERN FOX VALLEY EMS SYSTEM PROVIDERS FEE			100			
	EXCHANGE CLUB			460			
	LIONS CLUB			220			
	MABAS DIV 13			7,955			
	KANE COUNTY TASK FORCE			500			
	DUPAGE COUNTY TASK FORCE			100			
	KIWANIS CLUB			430			
				14,000			
101-3033-422.45-02	SUBSCRIPTIONS	2,529	2,055	150	2,300	2,300	0
LEVEL	TEXT			TEXT AMT			
21L3	N.F.P.A. (ANNUAL UPDATES) (2 SETS)			1,345			
	FIRE INSPECTION BULLETIN			100			
	LEGAL BRIEFINGS			100			
	JEMS			60			
	PUBLIC SAFETY LABOR			200			
	EMERGENCY			260			
	EMERGENCY MEDICAL SERVICES			40			
	FIRE STATION MANAGEMENT ADVISOR			100			
	IL EMT ASSOCIATION			60			
	NATIONAL FIRE AND ARSON REPORT			35			
				2,300			
101-3033-422.45-03	POSTAGE	425	666	271	900	900	0
101-3033-422.45-04	U.P.S./FED EX	141	338	267	500	500	0
101-3033-422.45-07	COPIER COSTS	236	78	0	200	200	0
101-3033-422.45-12	ADVERTISING/PUBLICATION	1,294	959	0	500	500	0
101-3033-422.45-22	NOTARY REGISTRATE/STAMP	0	0	108	200	200	0
LEVEL	TEXT			TEXT AMT			
21L3	RENEWAL			200			
				200			
101-3033-422.45-24	COSTS-RECEPTION/CEREMONY	2,952	2,040	1,697	3,000	3,000	0
101-3033-422.45-29	TOWING/STORAGE-VEHICLES	400	0	0	0	0	0
101-3033-422.45-32	LICENSES/PERMITS	3,108	2,572	2,068	3,300	3,300	0
LEVEL	TEXT			TEXT AMT			
21L3	LICENSES / TITLES (DEPT VEHICLES)			3,300			
				3,300			
101-3033-422.45-76	SUBSCRIBER FEE-TV NETWORK	0	103	415	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	COMCAST SUBSCRIPTION			500			
				500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3033-422.45-85	COLLECTION AGENCY FEES	18,607	19,627	12,807	25,000	25,000	0
LEVEL 21L3	TEXT AMBULANCE COLLECTION FEES - ANDRES SENT DIRECTLY TO COLLECTIONS. (ANDRES REVENUE ACCOUNT IS 101-3033-342.02-01) FEE COSTS APPEAR TRENDING UPWARD FROM PAST TWO YEARS			TEXT AMT 25,000			
				25,000			
101-3033-422.45-86	BILLING SERVICE FEES	165,379	184,067	114,326	175,000	175,000	0
LEVEL 21L3	TEXT AMBULANCE BILLING FEE / ANDRES PER RESOLUTION NO. R08-16 ANDRES RECEIVES A FEE OF 5% OF ALL PAYMENTS COLLECTED REVENUES RECORDED IN 101-3033-342.02-01			TEXT AMT 175,000			
				175,000			
*	OTHER SERVICES & CHARGES	208,471	226,247	136,154	225,400	225,400	0
101-3033-422.61-01	OFFICE-DIRECT	4,286	3,823	4,212	6,000	6,000	0
LEVEL 21L3	TEXT OFFICE SUPPLIES - OUTSIDE SUPPLIERS PAPER SUPPLIES - STATION PRINTERS PRINTER / COPIER / FAX CARTRIDGES /COPIER TO 38-15 AUDIO / VIDEO TAPES			TEXT AMT 3,600 600 900 900 6,000			
101-3033-422.61-02	OFFICE-CENTRAL STORES	1,424	514	831	1,700	1,400	300-
LEVEL 21L3	TEXT FIRE PREVENTION SUPPLIES COPIER SUPPLIES / MISC OFFICE SUPPLIES			TEXT AMT 700 700 1,400			
101-3033-422.61-09	CUSTOM PRINTING	2,552	3,876	3,715	4,000	4,000	0
LEVEL 21L3	TEXT AMBULANCE FORMS -500 FIRE INSPECTION FORMS -100 CARBON MONOXIDE FORMS -100 OVERTIME FORMS PUBLIC EDUCATION HANDOUTS -200 CPR/CTC LICENSES/CERTIFICATIONS -100 QUARTERMASTER FORMS -100			TEXT AMT 500 200 100 100 200 600 200			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	MISC FORMS -100						
	ITEMS MOVED FROM 45-23						
	COLORING BOOKS (FIRE PREVENTION) -500			500			
	FIRE PREVENTION BROCHURES, POSTERS, ETC.			200			
	BLS HEART SAVER/GUIDES (CTC) -100			200			
	EMS PUBLICATIONS/PUBLIC EDUCATION -100			200			
	BUSINESS CARDS			1,000			
				4,000			
101-3033-422.61-10	BOOKS/PERIODICALS/VIDEOS	5,276	14,101	3,052	5,600	5,600	0
LEVEL	TEXT			TEXT AMT			
21L3	FIRE CODE PUBLICATIONS (F.P.B.)			5,600			
	FIRE CODE BOOKS						
	IFSTA PUBLICATIONS/REPLACEMENTS/UPGRADE EDITIONS						
	IFSTA ESSENTIALS IV (NEW HIRES)						
	NFPA 471,472,473 HAZ MAT						
	NFPA 921 INVESTIGATIONS						
	TRAINING MANUALS						
	EMS TRAINING MANUALS						
	P.B.L.S. BOOKS (C.T.C.)						
	CITY DIRECTORIES (UPDATE 2 DIRECTORIES)						
	COMPUTER TRAINING MANUALS, VIDEO TAPES						
	VIDEOS (FIRE PREV. INVEST.)(TRAINING DEPT.)						
	STATION LIBRARY-UPDATE-REFERENCE & STUDY MANUALS						
	EMS AND HAZ MAT						
	PARAMEDIC TEXTBOOKS			5,600			
101-3033-422.61-11	PHOTOGRAPHIC	360	0	0	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	PHOTO/VIDEO EQUIPMENT, SUPPLIES, FILM, BATTERIES			300			
	DATA STORAGE			200			
				500			
101-3033-422.61-19	FLAGS/BANNERS	1,981	1,996	423	2,000	1,500	500-
LEVEL	TEXT			TEXT AMT			
21L3	FLAGS (U.S., CITY, P.O.W.)		#	1,500			
				1,500			
101-3033-422.61-40	EXPENDABLE TOOLS/EQUIPMNT	23,540	19,794	71,710	20,000	24,500	4,500
LEVEL	TEXT			TEXT AMT			
21L3	FIRE HOSE 1 1/2",2 1/2", 4", 6", BOOSTER HOSE			24,500			
	A-PFF FOAM,SMOKE FLUID,FUEL DISPERSANT/-1K ABOVE						
	HAZ MAT EQUIPMENT & RELATED SUPPLIES						

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	TRT EQUIPMENT & RELATED SUPPLIES -1K VERTICAL RESCUE EQUIPMENT -1K SAW BLADES/CHAINS & RELATED SUPPLIES HAND TOOLS & RELATED SUPPLIES BATTERIES & RELATED SUPPLIES OFFICE FAX MACHINE OTHER EQUIPMENT			24,500			
101-3033-422.61-41	FURNITURE/FIXTURES	9,286	13,537	7,809	9,000	9,000	0
LEVEL	TEXT		TEXT	AMT			
21L3	FIRE STATION AND FPB			9,000			
				9,000			
101-3033-422.61-42	COMMUNICATIONS-RADIOS	1,980	7,491	5,683	7,500	7,500	0
LEVEL	TEXT		TEXT	AMT			
21L3	CONTINGENCY FOR REPLACEMENT OF ONE RADIO			5,000			
	CONTINGENCY FOR REPLACEMENT BATTIERIES FOR RADIOS			2,500			
				7,500			
101-3033-422.61-50	FIRE HOUSE SUPPLIES	26,145	28,017	16,182	28,000	28,000	0
101-3033-422.61-51	FIRE TRUCK ACCESSORIES	0	0	16	0	0	0
101-3033-422.61-52	FIRE FIGHTING EQUIPMENT	9,791	54,931	19,036	19,000	23,900	4,900
LEVEL	TEXT		TEXT	AMT			
21L3	SCOTT MASKS-REPLACEMENTS (FIT TESTING)			2,000			
	SCBA AND BOTTLE REPLACEMENT			2,000			
	HAND LIGHTS			1,000			
	NOZZLES			4,000			
	LADDERS			5,000			
	HOSE			9,900			
				23,900			
101-3033-422.61-53	WATER SAFETY EQUIPMENT	12,167	12,050	4,767	12,600	12,600	0
LEVEL	TEXT		TEXT	AMT			
21L3	WATER SAFETY EQUIP			9,000			
	SCUBA-SUITS, MASKS, PARTS, ROPE & RELATED EQUIP						
	MISC SUPPLIES						
	REPLACEMENT OF TWO DIVE DRY SUITS			3,600			
				12,600			
101-3033-422.61-79	COFFEE	16	0	170	0	0	0
101-3033-422.61-80	OTHER	9,177	9,417	22,892	9,000	9,000	0
LEVEL	TEXT		TEXT	AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
21L3	EVIDENCE COLLECTION CONTAINERS & SUPPLIES OTHER / PETTY CASH OTHER MISC SUPPLIES			9,000			
				9,000			
*	SUPPLIES-GENERAL	107,981	169,547	160,498	124,900	133,500	8,600
101-3033-422.62-01	NATURAL GAS	14,338	12,741	18,211	20,000	20,000	0
101-3033-422.62-40	FUEL	141,467	152,429	67,706	150,500	150,600	100
LEVEL	TEXT			TEXT AMT			
21L3	EQUIPMENT SERVICES			110,000			
	OTHER SOURCES			40,600			
				150,600			
*	SUPPLIES-ENERGY	155,805	165,170	85,917	170,500	170,600	100
101-3033-422.64-10	SOFTWARE APPLICATIONS	3,085	0	0	3,000	3,000	0
LEVEL	TEXT			TEXT AMT			
21L3	ESO TO CAD INTERFACE SUBSCRIPTION			3,000			
				3,000			
101-3033-422.64-11	HARDWARE APPLICATIONS	7,000	0	0	0	0	0
101-3033-422.64-80	OTHER	0	0	0	500	500	0
LEVEL	TEXT			TEXT AMT			
21L3	FAX MACHINE SUPPLIES			100			
	BATTERIES			300			
	INK JET CARTRIDGES			100			
				500			
*	SUPPLIES-COMPUTER	10,085	0	0	3,500	3,500	0
101-3033-422.65-01	EQUIPMENT	19,800	25,589	14,591	22,000	25,000	3,000
LEVEL	TEXT			TEXT AMT			
21L3	SUPPLIES LICENSED			1,000			
	HAZ MAT, SUITES, MISC EQUIPMENT & RELATED SUPPLIES			24,000			
	SUPPLIES REPAIRS/MTCE						
	PASS DEVICES, CO MONITORS, GAS MONITORS, SENSORS						
	SCBA/SCUBA, BOTTLES, PARTS, & RELATED SUPPLIES						
	HOSE COUPLINGS, GAUGES & RELATED SUPPLIES						
	VACUUMS & RELATED SUPPLIES						
	MISC. PARTS/SUPPLIES						
	COMPRESSED GASES						
				25,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3033-422.65-03	EQUIPMENT-RADIOS	3,499	8,520	1,472	3,500	3,500	0
LEVEL	TEXT			TEXT	AMT		
21L3	PORTABLE RADIO MIC REPLACEMENTS				1,200		
	PORTABLE RADIO BELT CLIP AND ANTENNA REPLACEMENTS				200		
	VEHICLE RADIO ANTENNA REPLACEMENTS				100		
	PORTABLE RADIO BATTERY REPLACEMENTS				2,000		
					3,500		
101-3033-422.65-05	BUILDING & GROUNDS	25,291	31,410	15,947	25,000	25,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	BUILDING & GROUNDS				25,000		
	STATION AMPLIFIERS, SPEAKERS & RELATED SUPPLIES						
	ELECTRICAL SUPPLIES, LUMBER & RELATED SUPPLIES						
	OTHER BUILDING MATERIALS AND RELATED SUPPLIES						
	KEY/LOCK SUPPLIES, CARPET & RELATED SUPPLIES						
	PLUMBING, WASHER, DRYERS & RELATED SUPPLIES						
	HARDWARE, GEAR WASHER CHEMICALS, BEDDING						
	MATTRESSES, COVERS, DRAPERIES, BLINDS						
	OVERHEAD DOORS & RELATED SUPPLIES						
	WATER HEATERS & RELATED SUPPLIES						
	DISHWASHERS & RELATED SUPPLIES						
	HEAT/AIR CONDITIONING SUPPLIES						
	OTHER MISC & RELATED SUPPLIES						
					25,000		
101-3033-422.65-13	EQUIPMENT-TELEPHONE	0	779	42	300	300	0
LEVEL	TEXT			TEXT	AMT		
21L3	BLUETOOTH VEHICLE HANDS-FREE DEVICE REPLACEMENT				100		
	CHARGERS, CASES, SIM CARDS				200		
					300		
101-3033-422.65-26	AMBULANCE-MEDICAL	58,702	59,964	152,406	62,500	65,000	2,500
LEVEL	TEXT			TEXT	AMT		
21L3	AMBULANCE SUPPLIES						
	MAINTAIN DAY TO DAY OPERATIONS/RESTOCKING EQUIP;				32,500		
	STETHOSCOPES, P.P.E., TELEMETRY BATTERIES, AED						
	BATTERIES, DEFIBRILLATOR BATTERIES, CABLES,				1,000		
	ELECTRODES, EKG PAPER, SCISSORS, SPLINTS, MASKS,						
	EYE SHIELDS, DISINFECTANT, AMBU BAGS, BP CUFFS,						
	E.T. TUBE HOLDERS, PEN LIGHTS, EQUIP HOLSTERS,						
	STRETCHER EQUIP, STRAPS, REGULATORS, CHEST SEALS						
	LARYNGOSCOPE BLADES, HEAD IMMOBILIZERS,						
	SHOULDER HARNESS RESTRAINT SYSTEMS				1,000		
	SUPPLIES FOR C.P.R TRAINING CENTER				6,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	GLUCOSE STRIPS			4,000			
	BACKBOARDS			2,500			
	GLOVES			8,000			
	EXPIRED MEDICATION REPLACEMENT			3,500			
	INCREASE IN CPR SUPPLIES DUE TO DEMAND						
	REPLACE SUCTION UNITS			3,000			
	INCREASE IN SUPPLIES FOR ADDITIONAL AMBULANCE (MEDIC 7) AND ALS ENGINE 8			3,500			
				65,000			
101-3033-422.65-27	AMBULANCE-OTHER	13,108	26,990	7,584	27,000	27,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	ELECTRICAL SUPPLIES, REPLACEMENT PATCH CORDS				3,000		
	FERNO COT SUPPLIES AND RELATED HARDWARE				2,000		
	C.P.R. MANIKINS (REPLACEMENTS) (C.T.C.)				1,500		
	TRAUMA BAGS (REPLACEMENTS)				2,000		
	CHAIR STRETCHERS (REPLACEMENTS)				2,000		
	MAST TROUSERS (REPLACEMENTS)				1,000		
	O2 SLEEVES (REPLACEMENTS)				1,000		
	REPLACE NITROUS OXIDE DELIVERY APPARATUS				3,000		
	REPLACE STAIR CHAIR				3,500		
	REPLACE DEFIBRILATION PADS FOR NEW ZOLL MONITORS				4,000		
	REPLACE BANDS FOR AUTOPULSE				4,000		
					27,000		
101-3033-422.65-34	SIGNAGE	87	16	12	0	0	0
101-3033-422.65-99	OTHER	483	1,318	3,806	1,200	1,700	500
LEVEL	TEXT			TEXT	AMT		
21L3	PLAQUES/AWARDS/BADGES (RETIREMENTS, PROMOTIONS)				1,300		
	OTHER SUPPLIES				400		
					1,700		
*	SUPPLIES-REPAIRS/MTCE	120,970	154,586	195,860	141,500	147,500	6,000
101-3033-422.89-00	ADMINISTRATIVE SERVICES	55,840-	74,974-	0	0	0	0
*	ADMINISTRATIVE SERVICES	55,840-	74,974-	0	0	0	0
**	FIRE	47,291,323	50,853,310	42,647,124	53,328,372	54,018,353	689,981

Emergency Management Division

2021 Budget

Mission

To coordinate and administer an integrated, flexible, and comprehensive all-hazards emergency management program by supporting and facilitating departments and agencies through prevention, preparedness, response, recovery, and mitigation of activities to protect life, property, and the environment ahead of or during emergencies, disasters, or crises.

Major Functions

1. Maintain the city's emergency operations plans and warning systems in a state of readiness.
2. Support and facilitate participation and needs of internal and external partners.
3. Partner and coordinate with internal and external agencies, organizations, and stakeholders to enhance preparedness and response activities.
4. Ensure city compliance with state and federal legislative mandates and regulatory guidelines in emergency management including planning, training, and retention of accreditation.
5. Administer the Emergency Volunteer Service.
6. Maintain a position on county, state, and national emergency management committees.
7. Oversee and support the practical use of grant monies to prepare, train, and equip the city through a strategic approach.
8. Monitor and share intelligence and information related to homeland security events and other incidents within the city.

Budget Summary

		2020	
	2019	Original	2021
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	198,556	225,682	205,670
Other Non-Capital	736,502	426,330	138,530
Capital	-	-	-
Total	935,058	652,012	344,200

Staffing

Full-Time Positions

	2019	2020	2021
Coordinator	1	1	1
EMA Specialist	0	1	1
Subtotal - Full-Time Positions	1	2	2

Part-Time Positions

Confidential Secretary	1	0	0
Subtotal - Part-Time Positions	1	0	0
TOTAL	2	2	2

Short-Term Goals (2021)

1. Update and prepare for submission of the emergency operations plan, continuity of government/continuity of operations plan, and recovery plan for state accreditation.

Emergency Management Division

2021 Budget

2. Update and administer the volunteer program to facilitate the emergency management program.
3. Develop an emergency planning committee to strengthen and collaborate planning, response, and recovery efforts.
4. Complete the Prepare Communities for Complex Coordinated Terrorist Attacks program and deliver the capstone requirements.

Long-Term Goals (2022 and Beyond)

1. Coordinate expanded community education and outreach efforts (2023).
2. Implement a disaster exercise twice a year over the next four years and include at least one full-scale exercise in accordance to accreditation standards by the Illinois Emergency Management Agency (2024).
3. Conduct a feasibility study to determine the need for a new Emergency Management facility for staff and volunteers (2024).

2020 Major Accomplishments

- Worked with the Law Department to update the Code of Ordinance Chapter 14 Emergency Management Agency to address departmental responsibilities as aligned with regulations and mandates.
- Developed a short and long term recovery plan pursuant to state and federal requirements.
- Developed and maintained a minimum standard of emergency management training and exercise for all city departments and employees.

- Developed and maintained recruitment and retention procedures for the Emergency Volunteer Services and increase volunteer participation.
- Implemented new technology and software in the Emergency Operations Center to improve citywide capabilities in emergency management.

2019 Major Accomplishments

- Finalized the 2019 Emergency Operations Plan and the citywide Continuity of Operations Plan.
- Completed ten critical infrastructure assessments.
- Developed a new multi-jurisdictional, multi-agency pharmaceutical distribution plan with a local hospital that defines strategic and operational framework for emergency deployment.
- Coordinated with eight long-term care facilities within the city to encourage communication with their local emergency management agency, pursuant to the Illinois Department of Public Health Code.
- Identified gaps and necessary linkages to improve emergency management through an all-hazards, whole community approach.

Emergency Management Division

2021 Budget

Performance Measures

Measure	2019	2020	2020	
	Actual	Budget	Estimated	2021
			Actual	Budget
State Accreditation	Yes	Yes	Yes	Yes
Storm Ready Community	Yes	Yes	Yes	Yes
Exercises Scheduled	N/A	4	3	4
Exercises (City Attendance)	N/A	75	55	75
Exercises (External Attendance)	N/A	75	55	75
Trainings Scheduled	N/A	9	4	11
Training (City Attendance)	N/A	25	20	35
Training (External Attendance)	N/A	125	56	100
Planning Updates	N/A	5	4	5
EVS Volunteer Roster	N/A	30	18	25
EVS Hours of Service	3,100	3,100	4500	4500
EVS Call Outs	30	35	40	40
Public Education	N/A	5	0	5
Planning Committee Meetings	N/A	6	0	4
Planning Mtgs. (City Attendance)	N/A	20	0	25
Planning Mtgs. (External Attendance)	N/A	20	0	15

Note: The performance measures were revised in the 2020 budget to more accurately reflect the goals of the division. Due to the impact of COVID-19, the performance measures fell short of the 2020 targets.

Budget Highlights

The 2021 budget will permit the Emergency Management Division to maintain the service level of the prior year.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3038-429.10-01	FULL-TIME/REGULAR	111,921	93,126	80,937	142,015	131,298	10,717-
101-3038-429.10-06	PART-TIME/REGULAR	15,850	13,018	0	0	0	0
101-3038-429.10-09	PART-TIME/TEMPORARY	0	14,355	3,013	0	0	0
101-3038-429.10-10	PRIOR YEAR RETRO	0	0	394	0	0	0
101-3038-429.10-31	OVERTIME/REGULAR	0	142	3,067	0	0	0
101-3038-429.10-52	SUPPLEMENT-OTHER	2,000	1,500	1,500	2,000	2,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	STIPEND-CALL OUT - 1 EMPLOYEE				2,000		
					2,000		
101-3038-429.10-55	SUPPLEMENT-Y/E PAYOUT	0	4,583	0	0	0	0
* SALARIES		129,771	126,724	88,911	144,015	133,298	10,717-
101-3038-429.20-01	EMPLOYEE HEALTH INSURANCE	34,137	30,173	22,244	29,658	27,344	2,314-
101-3038-429.20-04	RETIREE HEALTH INSURANCE	4,362	5,441	0	5	0	5-
101-3038-429.20-10	FICA/SOCIAL SECURITY	8,850	7,773	5,746	8,947	7,954	993-
101-3038-429.20-11	FICA/MEDICARE	2,070	1,818	1,344	2,092	1,860	232-
101-3038-429.20-12	PENSION/IMRF	16,757	11,629	12,927	19,654	17,849	1,805-
101-3038-429.20-20	CLOTHING	685	834	3,042	4,000	3,000	1,000-
LEVEL	TEXT			TEXT	AMT		
21L3	UNIFORMS AND SAFETY APPAREL FOR EMERGENCY VOLUNTEER SERVICES (EVS) VOLUNTEERS. UNIFORM SHIRTS WITH NEW LOGO UNIFORM SHIRTS FOR C.E.R.T. TEAM MEMBERS COST OF REPLACING WORN UNIFORMS & SAFETY APPAREL. CORE GROUP OF EVS VOLUNTEERS TEND TO WEAR OUT UNIFORM SHIRTS AND OTHER APPAREL MORE QUICKLY THAN THE LESS ACTIVE VOLUNTEERS.				1,000		
					1,000		
					500		
					500		
					3,000		
101-3038-429.20-37	INSURANCE/WORKERS COMP	12,000	12,000	9,000	12,000	12,000	0
101-3038-429.20-43	TERMINATION BENEFITS	1,202	2,164	3,983	5,311	5,968	657
* EMPLOYEE BENEFITS		80,063	71,832	58,286	81,667	75,975	5,692-
101-3038-429.32-20	CONTRACTED SERVICES	0	0	0	7,000	0	7,000-
101-3038-429.32-99	OTHER	0	0	0	5,000	0	5,000-
* PROFESSIONAL FEES		0	0	0	12,000	0	12,000-
101-3038-429.34-02	BILLING-SEWERAGE CHARGES	21	21	39	300	300	0
* UTILITY SERVICES		21	21	39	300	300	0
101-3038-429.38-01	EQUIPMENT	18,285	18,047	3,173	21,000	21,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	REPAIR AND PREVENTIVE MAINTENANCE OF LICENSED EQUIPMENT SUCH AS AURORA'S 1650AM RADIO STATION.				3,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	INCLUDES ANTICIPATED REPLACEMENT OF STATION'S BACK-UP POWER BATTERIES, SITE MAINTENANCE, AND UNSCHEDULED REPAIRS.						
	INCLUDES COST OF ANNUAL SIREN MTCE CONTRACT REPAIR (PARTS AND LABOR) FOR 20 OUTDOOR SIRENS, RADIOS, ENCODERS, CONTROLLERS, 911 INTERFACE, & BACK-UP POWER BATTERIES. INCREASE RELATED TO NEW SIRENS INSTALLED IN 2013, AS WELL AS REPAIR AND MAINTENANCE TO 11 EMA GENERATORS, 6 STATE DEPLOYABLE GENERATORS, AND VARIOUS OTHER EQUIPMENT.		18,000				
			21,000				
101-3038-429.38-03	EQUIPMENT-RADIOS	3,000	0	2,640	5,000	5,000	0
LEVEL	TEXT		TEXT	AMT			
21L3	** IT COM** FALLS OUTSIDE IT SCOPE REPAIR/MAINTENANCE/PROGRAMMING OF EMA NON-HARRIS RADIO EQUIPMENT. INCLUDING: MOBILE AND LAND BASED VHF, LOW BAND, AND AMATEUR RADIO EQUIPMENT LOCATED IN EMA VEHICLES AND THE EOC RADIO ROOM. THE EQUIPMENT PROVIDES DIRECT COMMUNICATION WITH OUR COUNTY EMERGENCY MANAGEMENT PARTNERS AND AUXILIARY COMMUNICATION CAPABILITY THRU AMATEUR RADIO. INCLUDES RADIOS, CABLING, AND ANTENNAS. AMATEUR RADIO ANTENNA MAINTENANCE			3,000			
				2,000			
				5,000			
101-3038-429.38-05	BUILDING & GROUNDS	0	174	0	0	4,500	4,500
LEVEL	TEXT		TEXT	AMT			
21L3	REPAIRS TO 1100 MITCHELL BUILDING AND PROPERTY			4,500			
				4,500			
101-3038-429.38-15	EQUIPMENT-COPIER	200	275	429	750	750	0
LEVEL	TEXT		TEXT	AMT			
21L3	MAINTENANCE AND REPAIR OF COPIERS LOCATED IN EMERGENCY OPERATIONS CENTER (EOC), EMA'S 1100 MITCHELL ROAD FACILITY, AND MOBILE COMMAND AND SUPPORT TRAILER 38-514			750			
				750			
101-3038-429.38-34	LANDSCAPING	0	0	0	500	500	0
LEVEL	TEXT		TEXT	AMT			
21L3	REPAIR/RESTORATION OF LANDSCAPING THAT MAY BE DAMAGED BY HEAVY SERVICE TRUCKS DURING			500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	REPAIR/MAINTENANCE ACTIVITIES ON ANY ONE OF AURORA'S 20 OUTDOOR WARNING SIRENS. THIS WOULD MOST LIKELY INVOLVE THE REPAIR OF LAWNS (RUTS & GRASS) DAMAGED BY TRUCK TIRES AS REPAIR VEHICLES MOVE IN & OUT OF POSITION TO SERVICE THE SIRENS. ALSO INCLUDES ACTIVITIES RELATED TO SIREN SITE MAINTENANCE SUCH AS TREE TRIMMING.			500			
101-3038-429.38-41	FEES-ALARM SERVICE	2,582	2,581	1,937	2,900	3,100	200
LEVEL	TEXT			TEXT	AMT		
21L3	ANNUAL COST OF ENTRY AND FIRE ALARM SYSTEM MONITORING AND MAINTENANCE AT EMA'S TRAINING & VEHICLE & EQUIPMENT STORAGE FACILITY LOCATED AT 1100 MITCHELL ROAD.				3,100		
					3,100		
101-3038-429.38-88	CENTRAL GAR./MAINTENANCE	5,617	14,949	4,928	5,800	10,700	4,900
101-3038-429.38-89	CENTRAL GAR./VEH. SET-UP	0	471	0	0	0	0
101-3038-429.38-90	VEHICLE REPAIR/ACCIDENT	0	180	769	0	100	100
*	REPAIRS & MTCE. SERVICES	29,684	36,677	13,876	35,950	45,650	9,700
101-3038-429.39-99	OTHER	119	123	127	200	200	0
LEVEL	TEXT			TEXT	AMT		
21L3	ANNUAL LEASE FEE RELATED TO OUTDOOR WARNING SIREN LOCATED ON BNSF PROPERTY AT EOLA ROAD YARD				200		
					200		
*	RENTALS/LEASES	119	123	127	200	200	0
101-3038-429.40-40	LIABILITY INSURANCE	9,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	9,000	8,000	6,003	8,000	8,000	0
101-3038-429.42-01	EDUCATION/TRAINING	1,908	2,763	640	6,000	8,000	2,000
LEVEL	TEXT			TEXT	AMT		
21L3	AURORA'S EMERGENCY MANAGEMENT PROGRAM ACCREDITATION, GRANT ELIGIBILITY, EMA STAFF CONTINUING EDUCATION AND PROFESSIONAL DEVELOP- MENT REQUIRE EDUCATIONAL CREDITS AVAILABLE THROUGH PARTICIPATION IN THE ILLINOIS EMERGENCY SERVICES MANAGEMENT ASSOCIATION ANNUAL TRAINING CONFERENCE, THE ILLINOIS EMERGENCY MANAGEMENT AGENCY ANNUAL CONFERENCE AND TRAINING PROGRAMS. ALSO INCLUDES COSTS RELATED TO HOSTING AND/OR				5,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	PROMOTING VARIOUS TRAINING PROGRAMS FOR EOC STAFFERS NON-GOVERNMENT ORGANIZATIONS, AND OTHER EMERGENCY MANAGEMENT PARTNERS. EMA COORDINATOR'S NFPA 1616 COMMITTEE EDUCATIONAL REQUIREMENTS ADDITIONAL TRAINING FOR VOLUNTEERS INTEGRATED EMERGENCY MANAGEMENT COURSE EXPENSES					3,000 8,000	
101-3038-429.42-03	TRAVEL/MEETINGS	1,523	90	0	2,000	1,000	1,000-
LEVEL 21L3	TEXT TRAVEL TO SPRINGFIELD FOR ILLINOIS TERRORISM TASKFORCE MEETINGS, ILLINOIS EMERGENCY MANAGEMENT REGIONAL MEETINGS, CITIZEN CORPS MEETINGS, ILLINOIS EMERGENCY SERVICES MANAGEMENT ASSOCIATION MEETINGS, VARIOUS GRANT RELATED MEETINGS, IEMA TRAINING, AREA EMERGENCY MANAGMENT, DISASTER EXERCISE, AND PLANNING COORDINATON MEETINGS. NFPA MEETINGS (PARTIALLY REIMBURSABLE)			TEXT AMT		500 500 1,000	
101-3038-429.42-07	MILEAGE	0	0	0	200	0	200-
LEVEL 21L3	TEXT REIMBURSEMENT FOR SECRETARY CONDUCTING CITY BUSINESS The following copied from level 21L1 year 2020. REIMBURSEMENT FOR SECRETARY CONDUCTING CITY BUSINESS			TEXT AMT			
101-3038-429.42-12	FEES-TOLL RD BILLING/CHG	0	0	0	100	100	0
LEVEL 21L3	TEXT I-PASS CHARGES			TEXT AMT		100 100	
*	TRAVEL & PROFESS DVLPMT	3,431	2,853	640	8,300	9,100	800
101-3038-429.44-01	TELEPHONE	5,928	7,957	4,771	6,540	6,444	96-
LEVEL 21L3	TEXT **IT COM** 5/28/20 8963745 BUSLINE \$70 MONTHLY 4999201 BUSLINE \$82 MONTHLY 4999203 BUSLINE \$41 MONTHLY 4999207 BUSLINE \$41 MONTHLY 4999503 BUSLINE \$41 MONTHLY			TEXT AMT		840 984 500 500 500	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
	4999504 BUSLINE \$41 MONTHLY			500			
	4999514 BUSLINE \$41 MONTHLY			500			
	4999515 BUSLINE \$41 MONTHLY			500			
	4999517 BUSLINE \$41 MONTHLY			500			
	8200839 BUSLINE \$41 MONTHLY			500			
	8200839 BUSLINE (CONTROL LINE FOR 1650AM RADIO STATION & INTERNET CONNECTION FOR AUDIO STREAMING \$10.17 MONTHLY INCREASED FEES			120			
				500			
				6,444			
101-3038-429.44-04	TELEPHONE-MOBILE	3,452	2,614	3,265	3,540	5,136	1,596
LEVEL	TEXT			TEXT AMT			
21L3	** IT COM ** 5/28/20						
	CELL PHONE CHARGES \$50 X 12						
	N. WIZA			600			
	VACANT POSITION			600			
	MIFI CHARGES \$28 X 12			336			
	EMA COMMAND POST (COPIER) 2G \$30 X 12			360			
	MONTHLY SATELLITE PHONE CHARGE-GLOBALSTAR			2,100			
	NETWORK FLEET SERVICE FEES \$19 X 12 X 5 VEHICLES			1,140			
				5,136			
101-3038-429.44-09	FEE-INTERNET ACCESS	2,376	2,376	0	2,700	0	2,700-
*	COMMUNICATION CHARGES	11,756	12,947	8,036	12,780	11,580	1,200-
101-3038-429.45-01	DUES	495	310	50	800	1,000	200
101-3038-429.45-02	SUBSCRIPTIONS	1,327	1,135	18,871	1,500	15,000	13,500
LEVEL	TEXT			TEXT AMT			
21L3	BASE BUDGET			3,000			
	WEBEOC SUBSCRIPTION RENEWAL			12,000			
	2021: \$12,000						
	2022: \$12,000						
				15,000			
101-3038-429.45-03	POSTAGE	51	0	2	200	100	100-
LEVEL	TEXT			TEXT AMT			
21L3	POSTAGE			100			
				100			
101-3038-429.45-18	PROMO MATERIALS/SERVICES	593	930	477	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
21L3	FOR PUBLIC SEMINARS AND PUBLIC EDUCATION			1,000			
				1,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3038-429.45-22	NOTARY REGISTRATE/STAMP	65	0	0	0	0	0
101-3038-429.45-76	SUBSCRIBER FEE-TV NETWORK	0	74	0	0	0	0
101-3038-429.45-77	WEATHER SERVICE FEES	4,920	5,046	5,148	8,000	8,000	0
*	OTHER SERVICES & CHARGES	7,451	7,495	24,548	11,500	25,100	13,600
101-3038-429.50-50	GRANT/OTHER	482,942	636,467	103,256	302,600	0	302,600-
LEVEL	TEXT			TEXT AMT			
21L3	2019-2020 CARRYOVER: CCTA GRANT FEMA						
*	OTHER SC-SPECIAL PROGRAMS	482,942	636,467	103,256	302,600	0	302,600-
101-3038-429.61-01	OFFICE-DIRECT	487	501	374	1,400	1,000	400-
LEVEL	TEXT			TEXT AMT			
21L3	OFFICE SUPPLIES			1,000			
				1,000			
101-3038-429.61-02	OFFICE-CENTRAL STORES	0	180	0	200	200	0
101-3038-429.61-28	CITIZEN VOLUNTEER ITEMS	6,621	876	2,443	6,000	10,000	4,000
LEVEL	TEXT			TEXT AMT			
21L3	UNIFORM CLOTHING FOR VOLUNTEERS			10,000			
				10,000			
101-3038-429.61-40	EXPENDABLE TOOLS/EQUIPMNT	3,410	3,026	58	1,500	2,500	1,000
LEVEL	TEXT			TEXT AMT			
21L3	GROUND SEARCH AND RESCUE EQUIPMENT:						
	HYDRATION BACKPACKS 10 AT \$80 EACH			800			
	SEARCH AND RESCUE HELMETS 6 AT \$110 EACH			700			
	MISC EQUIPMENT			1,000			
				2,500			
101-3038-429.61-41	FURNITURE/FIXTURES	168	93	18	2,600	2,600	0
101-3038-429.61-80	OTHER	5,872	1,717	957	8,000	8,000	0
LEVEL	TEXT			TEXT AMT			
21L3	INCREASE TO PURCHASE OF MEALS READY TO EAT (MRE'S)						
	EMERGENCY FOOD FOR STAFF OF EOC ETC.			8,000			
				8,000			
*	SUPPLIES-GENERAL	16,558	6,393	3,850	19,700	24,300	4,600
101-3038-429.62-01	NATURAL GAS	1,484	1,976	501	2,200	2,200	0
101-3038-429.62-40	FUEL	4,243	2,774	1,519	4,000	3,500	500-
*	SUPPLIES-ENERGY	5,727	4,750	2,020	6,200	5,700	500-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2018 ACTUAL	2019 ACTUAL	2020 YEAR TO DATE	2020 ORIGINAL BUDGET	2021 BUDGET	2021-2020 CHANGE
101-3038-429.63-42	TRAILERS	7,000	0	0	0	0	0
101-3038-429.63-51	GOLF/UTILITY CART	14,000	0	0	0	0	0
101-3038-429.63-99	OTHER	10,851	20,172	467	5,000	5,000	0
*	SUPPLIES-MACH/EQUIP	31,851	20,172	467	5,000	5,000	0
101-3038-429.65-01	EQUIPMENT	0	129	0	500	500	0
101-3038-429.65-03	EQUIPMENT-RADIOS	273	419	0	3,000	3,000	0
LEVEL	TEXT			TEXT	AMT		
21L3	REPLACEMENT ANTENNAS, BELT CLIPS, REMOTE MICS. BATTERIES;VOLUNTEER AND CACHE RADIOS @ \$70 EACH				700 2,300 3,000		
101-3038-429.65-13	EQUIPMENT-TELEPHONE	199	0	0	300	100	200-
101-3038-429.65-99	OTHER	59	56	0	0	0	0
*	SUPPLIES-REPAIRS/MTCE	531	604	0	3,800	3,600	200-
**	EMERGENCY MANAGMENT SVCS	808,905	935,058	310,059	652,012	347,803	304,209-
***	FIRE	48,100,228	51,788,368	42,957,183	53,980,384	54,366,156	385,772

(This page is intentionally left blank.)