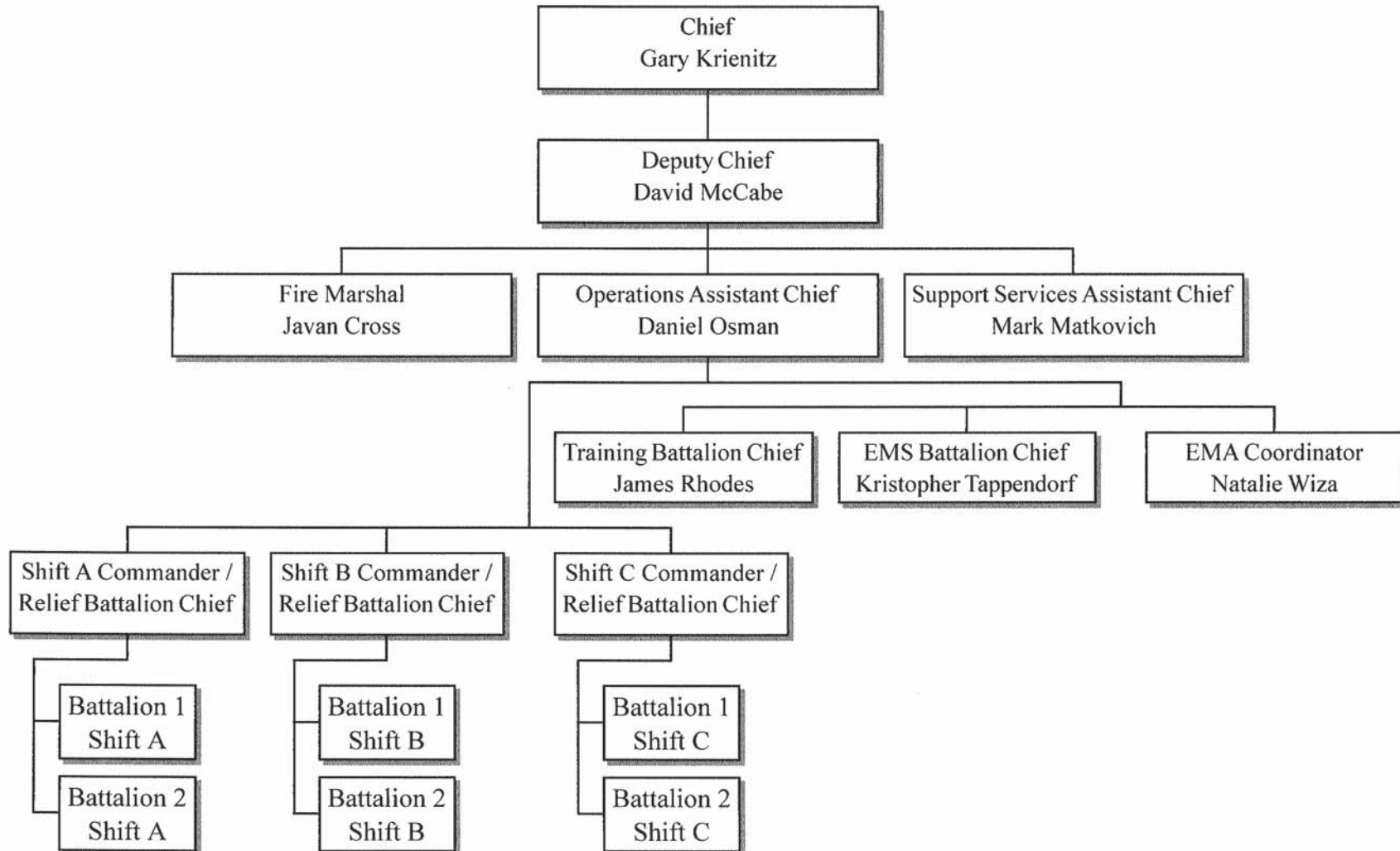


**CITY OF AURORA, ILLINOIS
ORGANIZATIONAL CHART
FIRE DEPARTMENT**



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Fire Department

2022 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

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	50,588,928	51,237,180	51,775,619
Other Non-Capital	2,929,323	2,281,573	2,362,586
Capital	-	-	-
Total	53,518,251	53,518,753	54,138,205

Staffing

<u>Full-Time Positions</u>	2020	2021	2022
Fire Chief	1	1	1
Administrative Secretary	2	1	1
Administrative Secretary II	0	1	1
Assistant Fire Chief	2	2	2
Battalion Fire Chief	11	11	11
Confidential Secretary	0	0	1
Deputy Fire Chief	1	1	1
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	139	139	139
Fire Senior Paramedic	9	9	9
Office Coordinator	1	1	1
Subtotal -Full-Time Positions	215	215	216

Fire Department

2022 Budget

Staffing (Continued)

<u>Part-Time Positions</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Fire Cadet	8	8	8
Subtotal -Part-Time Positions	8	8	8
TOTAL	223	223	225

Short-Term Goals (2022)

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

Long-Term Goals (2023 and Beyond)

1. Construct, equip, and staff a new station in the northeast portion of the city to address growth in that area (2023).
2. Purchase and staff Medic #12 at Fire Station #12 (2024).

2021 Major Accomplishments

- Upgraded all basic life support engines to advanced life support.
- Constructed, equipped, and staffed Station #13.
- Replaced the driveway and windows at Station #5.
- Completed the remodel of the Central Station bathrooms, bedrooms, and kitchen.
- Completed the remodel of the Station #4 bedrooms.

- Put Ladder Truck 2 into service and added a reserve truck to the fleet.
- Put new Medic #4 into service, replacing an older ambulance.

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 twelve tactical emergency medical service personnel.

Performance Measures

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<i>Prevention Measures</i>				
Systems Tests	5	40	20	40
Fire Prevention Programs	18	280	90	180
Fire Drills	67	85	80	80
Hydrant Inspections	447	3,200	3,000	3,400
Inspections	648	1,400	800	1,200
Plan Reviews	16	20	15	30
Permits Issued	153	160	120	160

Fire Department

2022 Budget

Performance Measures (Continued)

			2021	
	2020	2021	Estimated	2022
<u>Measure</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>
<i>Call Responses</i>				
Structure Fires	65	70	90	90
Vehicle Fires	71	70	75	70
Other Fires	176	160	80	80
Medical Calls	13,431	14,000	14,000	14,500
Motor Vehicle Accidents	890	1,000	1,000	1,000
Other Rescue Calls	61	60	60	60
Carbon Monoxide Incidents	143	150	100	120
Electric Hazard Incidents	88	90	70	80
Gas or Oil Leaks/Spills	208	200	180	200
Other Hazardous Incidents	40	40	40	40
Service and Good Intent Calls	1,541	1,300	1,500	1,500
False Alarms	1,321	1,300	1,300	1,300
Weather Emergencies	1	1	1	1
Total Call Responses	18,036	18,441	18,496	19,041
<i>Emergency Service Response Times</i>				
Fire-Average Response	5:06	6:00	5:54	5:30
Fire-Responses 6 Min. or Less	86%	90%	80%	90%
Medical/Rescue Average Response	5:12	6:00	5:18	5:20
Medical/Rescue Responses 6 Min. or Less	86%	90%	90%	90%

Budget Highlights

The 2022 budget will permit the Fire Department to provide enhanced municipal services to the public.

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	1	Acct No	10-02	Full-Time/Sworn	230,700
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Employee Health Insurance	51,300
Deputy Chief David McCabe				Acct No	20-04	Retiree Health Insurance	30,000
Decision Package Name:				Acct No	20-11	FICA/Medicare	3,300
Additional Sworn Firefighters				Acct No	20-60	Pension Contribute-PP/FP	71,700
Description of Decision Package:				Acct No	20-20	Clothing	3,000
Three firefighters per year for three years. Prior to 2008, the authorized manning was about 210 personnel. Since that time, an ambulance was added, and authorized manning is now back at 210. The nine additional personnel would account for the personnel needed to reduce overtime and firefighter fatigue from working additional time.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	42-01	Education/Training	9,000		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
The nine total additional personnel would account for the additional personnel needed to reduce overtime and firefighter fatigue from working additional time. Prior manpower calculations accounted for paid time off, but not other time off (sick days, comp time, training classes, etc.).		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Firefighters will continue to work increased amounts of overtime. Studies who excessive overtime leads to increased fatigue, injuries, and mistakes in their work. This in turn results increased costs for insurance and medical costs, and possibly liability.		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost					
		399,000					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	399,000	944,200	1,448,200	1,503,600	1,607,300	5,902,300	
Funding Sources							
General Fund	399,000	944,200	1,448,200	1,503,600	1,607,300	5,902,300	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	16	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Central Station North Garage Doors				Acct No			0
Description of Decision Package:				Acct No			0
Purchase and install three overhead garage doors on the north side of Central Fire Station. The current openers are original to the building when it opened in 1980. Multiple vehicles, including the Chief, the EMS Operations Chief, and a reserve ambulance use these doors on a regular basis. This price includes a 10% increase for 2022.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		27,200	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: The openers and doors would be more reliable and safer to use. The current doors and openers are serviced on a regular basis due to their age. Vehicles would not have to worry about whether or not the doors have closed behind them.		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: The doors will continue to fail, resulting in slower response times for the vehicles using those doors, increased cost to service them, and more dangerous working conditions.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
				Acct No			0
				Total Cost			27,200
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	27,200	0	0	0	0	27,200	
Funding Sources							
Capital Improvements Fund	27,200	0	0	0	0	27,200	
Mayor's Office Use Only <input checked="" type="checkbox"/> Approved <input type="checkbox"/> Disapproved <input type="checkbox"/> Pending							
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No: 14		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Station 5 Entry Doors				Acct No			0
Description of Decision Package:				Acct No			0
Replacement of four entry doors at Fire Station 5. This includes two metal doors, a metal and glass door, and a sliding glass patio door. This price includes a 10% price increase for 2022.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds		16,500	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
New doors will improve the efficiency of heating and air conditioning in the station, help keep mice out (which has been a problem), and improve the aesthetics of the building.		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 building will continue to lose cooled or heated air, rodents will continue to enter the station, and the building will not be as aesthetically pleasing.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost				16,500	
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	16,500	0	0	0	0	16,500	
Funding Sources							
Capital Improvements Fund	16,500	0	0	0	0	16,500	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	15	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Station 3 Concrete				Acct No			0
Description of Decision Package:				Acct No			0
Replacement of the concrete on the north apron of Fire Station 3. Price includes a 10% increase for 2022.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds			66,000
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Replacement of the concrete will help reduce damage to vehicles, reduce the likelihood of trips and falls, and make the grounds more visually appealing.		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 current concrete will continue to crumble and fall apart, possibly increasing damage to vehicles and trip and fall hazards to both employees and members of the public.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	66,000	0	0	0	0	66,000	
Funding Sources							
Capital Improvements Fund	66,000	0	0	0	0	66,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No: 2		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Tuck Point Fire Stations				Acct No			0
Description of Decision Package:				Acct No			0
This request is to have tuck pointing done at five of the Fire Stations. This decision package includes an estimated 5% price increase for 2022.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds	171,700		
		Acct No			0		
		Acct No			0		
		Acct No			0		
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Tuck pointing will help extend the life of the buildings, including to keep moisture out of the exterior walls of the buildings.		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 stations will deteriorate faster, requiring more extensive and expensive repairs in the future.		Acct No			0		
		Acct No			0		
		Acct No			0		
		Acct No			0		
		Total Cost					171,700
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	171,700	0	0	0	0	171,700	
Funding Sources							
GO Bond	171,700	0	0	0	0	171,700	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	11	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Cell Phone Upgrade				Acct No			0
Description of Decision Package:				Acct No			0
Upgrading the cell phones for all apparatus from the current flip phones to smart phones. The plan would be to use ETSB funds for this expense. Chief officers and fire companies currently communicate by text message that is difficult to do on a flip phone.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	44-04	Telephone-Mobile		12,200	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package: Texts with information for calls provides a link to open up a mapping application to assist companies in getting to calls. Medical crews would be able to take pictures at scenes to help paint what a scene looked like for personnel at the hospital to assist in patient treatment.		SUPPLIES (60 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package: Crews will not be able to communicate as efficiently with other crews and chief officers. Crews will also not be able to share scene pictures with hospital personnel to assist in patient care.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No				0	
		Acct No				0	
		Acct No				0	
				Total Cost			12,200
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	12,200	12,800	13,500	14,100	14,800	67,400	
Funding Sources							
Wireless 911 Surcharge Fee Fund	12,200	12,800	13,500	14,100	14,800	67,400	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No: 13		Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Utility Pickup Truck				Acct No			0
Description of Decision Package:				Acct No			0
Purchase of a Ford F250 pickup truck with a crew cab, including snow plow setup. The Fire Department does not have a pickup truck available as a fleet vehicle.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-89	Vehicle Set-Up			15,000
		Acct No					0
		Acct No					0
Benefits of Decision Package: Uses for this vehicle will include pulling of FD trailers (hazmat, flatbed utility trailer, boats, etc.), transport for recruits during academy, reserve command vehicle, hauling of building materials, driving to classes, and assisting ambulances to get to calls during heavy snowfalls. Soiled fire gear can be put in back of truck after training or calls.		SUPPLIES (60 ACCOUNTS)					
		Acct No	66-10	Trucks			43,500
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package: The department will not operate as efficiently. When the river is low, two different kinds of boats are needed for river vs. a pond. Only one boat can be connected at a time ready to respond, delaying response to water emergencies. Ambulances have gotten stuck during snowfalls, delaying patient care and transport to the hospital.		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
				Acct No			0
				Total Cost			58,500
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	58,500	0	0	0	0	58,500	
Funding Sources							
SHAPE Fund	58,500	0	0	0	0	58,500	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	3	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Increase Training Budget				Acct No			0
Description of Decision Package:				Acct No			0
An increase to the training budget for the Aurora Fire Department of \$20,000.00 per year. As the department has grown in size, costs of classes have increased, and regulatory agencies increase training requirements, the training budget has become insufficient.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	42-01	Education/Training		20,000	
		Acct No				0	
		Acct No				0	
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Allow department members to stay current with required training through the Office of the State Fire Marshal, Illinois Department of Public Health, and other regulatory agencies, as well as meeting the required training for all personnel per current labor agreements and needs of the specialized rescue teams.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
The fire department personnel will not stay current with training and education requirements. Special rescue teams will not be able to continue functioning.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					20,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	20,000	20,000	20,000	20,000	20,000	100,000	
Funding Sources							
General Fund	20,000	20,000	20,000	20,000	20,000	100,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	6	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
D/C David McCabe / Jim Birchall				Acct No			0
Decision Package Name:				Acct No			0
Garage Door Maintenance				Acct No			0
Description of Decision Package:				Acct No			0
Funds to inspect, maintain, and replace necessary parts for the garage doors at all nine fire stations. Per Jim Birchall, the fire department garage doors all need thorough inspection and maintenance.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds			40,000
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
Assure the fire station garage doors continue to operate properly and safely, assure safe and efficient operation, and allow expedient response to emergency 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 garage doors will continue to break and fail, leading to delayed response times to emergency calls and increased repair costs.		Acct No					0
		Acct No					0
		Acct No					0
		Acct No					0
		Total Cost					
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	40,000	0	0	0	0	40,000	
Funding Sources							
General Fund	40,000	0	0	0	0	40,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)			COST
3033 Fire		Priority No:	10	Acct No			0
Submitted By:		Strategic Plan Task No:		Acct No			0
Deputy Chief David McCabe				Acct No			0
Decision Package Name:				Acct No			0
Central Station Living Area Windows				Acct No			0
Description of Decision Package:				Acct No			0
Replacement of windows, frames, and sliding doors in the living area of Central Fire Station. The windows currently leak water into the kitchen area. Price includes a 10% increase for 2022.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No	38-05	Building & Grounds			47,100
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
				Acct No			0
				Total Cost			47,100
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	47,100	0	0	0	0	47,100	
Funding Sources							
Capital Improvements Fund	47,100	0	0	0	0	47,100	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:		Budget Year: 2022		PERSONNEL (10, 20 ACCOUNTS)			COST
3038 Emergency Management		Priority No: 1		Acct No	10-01	Full-Time/Regular	26,400
Submitted By:		Strategic Plan Task No:		Acct No	20-01	Health Insurance	17,100
Natalie Wiza		4.1.4		Acct No	20-04	Retiree Health Insurance	10,000
Decision Package Name:				Acct No	20-10	FICA/Social Security	1,700
EMA Specialists (3 New Positions over 3 Years)				Acct No	20-11	FICA/Medicare	400
Description of Decision Package:				Acct No	20-12	Pension/IMRF	3,000
Add one full-time EMA Specialist each year over the next three years. Assignments are based on description of specialty: Technological / Communications Specialist, Planning Specialist, and Community Based Specialist. Position 15161, Grade 012, Step 3 \$25.40/hour. Contract to hire (6 month).				SERVICES/CHARGES (30, 40, 50 ACCOUNTS)			
				Acct No	42-01	Education/Training	2,500
				Acct No	42-03	Travel to Meetings	1,000
				Acct No	44-04	Mobile Phone	600
				Acct No	32-20	Contracted Services	33,800
Benefits of Decision Package:				SUPPLIES (60 ACCOUNTS)			
Adding sufficient staffing through long-term strategy will ensure the agency can develop, execute, and sustain a high-functioning and comprehensive emergency management agency. Adequate staffing will allow for daily work to be completed while still meeting the demands and needs of internal and external partners and emergency incidents.				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)			
Continued interruption of daily work, insufficient emergency management program, and increased demand consistently requiring working overtime and past normal working hours to meet needs and deadlines.				Acct No			0
				Acct No			0
				Acct No			0
				Acct No			0
				Total Cost			
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	96,500	191,500	292,300	302,500	313,000	1,195,800	
Funding Sources							
General Fund	96,500	171,500	272,300	282,500	311,000	1,133,800	
	0	0	0	0	0	0	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

DECISION PACKAGE (NON-CIP)		FY 2022		COST BREAKDOWN BY ACCOUNT (LAST FOUR NUMBERS)			
Department/Division Number and Name:	Budget Year:	2022	PERSONNEL (10, 20 ACCOUNTS)				COST
3038 Emergency Management	Priority No:	4	Acct No				0
Submitted By:	Strategic Plan Task No:		Acct No				0
Natalie Wiza			Acct No				0
Decision Package Name:			Acct No				0
Electronic Message Board			Acct No				0
Description of Decision Package:			Acct No				0
Purchase a new electronic message board to be used for emergency incidents and special events.		SERVICES/CHARGES (30, 40, 50 ACCOUNTS)					
		Acct No					0
		Acct No					0
		Acct No					0
Benefits of Decision Package:		SUPPLIES (60 ACCOUNTS)					
An electronic sign will enhance safety of on-scene personnel by providing early warning to oncoming traffic and provide messages to traffic and pedestrians regarding route changes, detours, and parking.		Acct No	63-99	Supplies-Mach/Equip/Other		11,000	
		Acct No				0	
		Acct No				0	
		Acct No				0	
Impact of Not Approving the Decision Package:		CAPITAL OUTLAY (70 ACCOUNTS)					
Higher risk of personnel injury on blind spots and during night-time operations.		Acct No				0	
		Acct No				0	
		Acct No				0	
		Acct No				0	
		Total Cost					11,000
YEAR	2022	2023	2024	2025	2026	Total	
Annual Cost	11,000	0	0	0	0	11,000	
Funding Sources							
General Fund	11,000	0	0	0	0	11,000	
Mayor's Office Use Only		<input checked="" type="checkbox"/> Approved		<input type="checkbox"/> Disapproved		<input type="checkbox"/> Pending	
Comments							

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 139
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
101-3033-422.10-01	FULL-TIME/REGULAR	382,701	388,363	325,899	397,553	548,564	151,011
101-3033-422.10-02	FULL-TIME/SWORN	22,185,196	22,514,224	16,737,492	23,337,071	24,011,736	674,665
101-3033-422.10-06	PART-TIME/REGULAR	44,690	41,015	18,588	100,390	123,772	23,382
101-3033-422.10-10	PRIOR YEAR RETRO	517,196	9,850	39,919	0	0	0
101-3033-422.10-21	PARAMEDIC PAY	922,393	938,676	710,128	998,334	945,561	52,773-
101-3033-422.10-31	OVERTIME/REGULAR	135	261	62	1,000	1,000	0
101-3033-422.10-32	OVERTIME/SWORN	1,954,738	2,287,003	1,642,569	1,800,000	1,800,000	0
LEVEL	TEXT			TEXT AMT			
22L3	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	1,485,486	1,640,531	1,220,689	1,655,609	1,694,196	38,587
LEVEL	TEXT			TEXT AMT			
22L3	HOLIDAY STIPEND - 11 HOLIDAYS			1,694,196			
				1,694,196			
101-3033-422.10-37	OVERTIME/FLSA	45,885	46,292	31,857	38,000	38,000	0
101-3033-422.10-50	SUPPLEMENT-VACTN BUY BACK	297,379	387,204	151,193	200,000	200,000	0
101-3033-422.10-52	SUPPLEMENT-OTHER	247,028	214,448	170,340	186,802	186,802	0
LEVEL	TEXT			TEXT AMT			
22L3	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	66,014	20,775	101,265	150,000	150,000	0
101-3033-422.10-58	SUPPLEMENT-EDUCAT. BONUS	41,400	44,100	0	36,650	45,600	8,950
LEVEL	TEXT			TEXT AMT			
22L3	BACHELOR (5) AFOA - \$600			3,000			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 140
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
	ASSOCIATES (3) AFOA - \$300			900			
	BACHELOR (40) LOCAL 99 - \$600			24,000			
	ASSOCIATE (51)LOCAL 99 - \$300			15,300			
	AGREEMENT & CONTRACT, NEW EMPLOYEES WITH DEGREES						
	D. MCCABEBACHELOREEXECUTIVE			600			
	G. KRIENTZ BACHELOR EXECUTIVE			600			
	MASTERS (1) AFOA			1,200			
				45,600			
101-3033-422.10-60	SUPPLEMENT-UNIFORM ALLOT	132,600	132,600	131,300	136,500	138,450	1,950
LEVEL	TEXT			TEXT AMT			
22L3	OPTIONAL CLOTHING IN LABOR AGREEMENTS			138,450			
	LOCAL 99 / A.F.O.A.						
	213 ELIGIBLE X 650=						
	INCREASE DUE TO NEW LABOR AGREEMENTS						
				138,450			
101-3033-422.10-70	LONGEVITY PAY	6,761	7,455	5,407	7,523	7,617	94
101-3033-422.10-71	LONGEVITY PAY-SWORN	319,438	294,508	213,026	286,107	273,601	12,506-
*	SALARIES	28,649,040	28,967,305	21,499,734	29,331,539	30,164,899	833,360
101-3033-422.20-01	EMPLOYEE HEALTH INSURANCE	3,213,465	3,188,246	2,204,586	2,939,448	2,990,786	51,338
101-3033-422.20-04	RETIREE HEALTH INSURANCE	1,791,032	1,953,099	997,354	1,329,805	1,244,323	85,482-
101-3033-422.20-10	FICA/SOCIAL SECURITY	26,004	27,968	18,484	29,961	39,468	9,507
101-3033-422.20-11	FICA/MEDICARE	417,430	406,397	303,588	378,282	389,871	11,589
101-3033-422.20-12	PENSION/IMRF	46,383	58,969	39,425	54,685	60,872	6,187
101-3033-422.20-15	VEMA CONTRIBUTION	224,032	213,780	201,057	216,250	219,500	3,250
101-3033-422.20-16	HDHP-HSA CONTRIBUTION	76,411	315,250	330,250	150,000	307,500	157,500
101-3033-422.20-20	CLOTHING	205,853	205,450	149,494	225,000	229,000	4,000
LEVEL	TEXT			TEXT AMT			
22L3	FIRE INSPECTORS/PROVIDED			3,000			
	FIRE INVESTIGATORS/PROVIDED			1,000			
	FIRE SWORN (NEW HIRES) UNIFORMS/PPE/PROVIDED			32,000			
	PROTECTIVE CLOTHING-TRAINING/PROVIDED			13,000			
	UNIFORM BADGES/PROVIDED			4,500			
	INCREASE DUE TO CONTRACTUAL ADDITIONS IN 2016						
	QUARTERMASTER CLOTHING REPLACEMENT PROVIDED			41,000			
	CLOTHING REPLACEMENT/REPAIRS/MTCE SERVICES			21,000			
	HELMETS & REPLACEMENT SHIHELDS/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 2022,						
	ALONG WITH INCREASE IN MANNING LEVELS						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 141
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
2022 DP - FIRE INSPECTOR (NEW POSITION) ONGOING CLOTHING ALLOWANCE				1,000 229,000			
101-3033-422.20-22	DUES-HEALTH/FITNESS	37,797	30,250	12,444	37,500	37,500	0
LEVEL	TEXT			TEXT AMT			
22L3	HEALTH CLUB MEMBERSHIPS - 40% - ESTIMATED 208 @ 450 (93600) X .40% = 37500			37,500 37,500			
101-3033-422.20-37	INSURANCE/WORKERS COMP	903,000	900,000	459,000	612,000	612,000	0
101-3033-422.20-43	TERMINATION BENEFITS	456,550	570,904	481,208	641,610	0	641,610-
101-3033-422.20-60	PENSION CONTRIBUTE-PP/FP	12,200,204	13,751,310	14,747,294	15,291,100	15,479,900	188,800
LEVEL	TEXT			TEXT AMT			
22L3	2021 LEVY - ESTIMATE 9/15/2021 REAL ESTATE TAXES PPRT			14,948,200 531,700 15,479,900			
*	EMPLOYEE BENEFITS	19,598,161	21,621,623	19,944,184	21,905,641	21,610,720	294,921-
101-3033-422.32-06	TESTING SERVICES	11,322	13,320	15,988	18,400	22,400	4,000
LEVEL	TEXT			TEXT AMT			
22L3	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 GENERATORS AT STATION HAVE INCREASED COST OF HAVING THE GENERATORS ANNUALLY SERVICED			5,000 3,500 3,700 10,200 22,400			
101-3033-422.32-20	CONTRACTED SERVICES	900	24,900	11,160	26,400	2,000	24,400-
LEVEL	TEXT			TEXT AMT			
22L3	TO HIRE GRANT-WRITING COMPANY FOR LARGE FUTURE GRANTS FOR THE FIRE DEPARTMENT			2,000 2,000			
101-3033-422.32-50	TEMPORARY SERVICES	0	0	0	1,000	1,000	0
101-3033-422.32-99	OTHER	1,713	719	565	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
22L3	FINGER PRINTING FEES COMMUNITY TRNG CTR FEE-DELNOR/CPR, ACLS, ETC.			500 1,000			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 142
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER ACCOUNT DESCRIPTION							
AMBULANCE LICENSING FEES--IDPH--SEC OF STATE--				1,000			
TELECOMMUNICATION AUDIT				1,000			
FIRE EVIDENCE TESTING FEES				1,000			
OTHER (MISC) FEES				500			
				5,000			
* PROFESSIONAL FEES		13,935	38,939	27,713	50,800	30,400	20,400-
101-3033-422.34-02 SEWERAGE		12,008	10,999	7,599	8,500	8,500	0
* UTILITY SERVICES		12,008	10,999	7,599	8,500	8,500	0
101-3033-422.36-03 JANITORIAL		3,600	3,950	4,500	9,500	9,500	0
LEVEL	TEXT			TEXT	AMT		
22L3	CARPET CLEANING AND DUCT CLEANING NINE STATIONS				9,500		
					9,500		
101-3033-422.36-66 VEHICLES		60	6	72	0	0	0
101-3033-422.36-99 OTHER		0	0	0	1,000	1,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	DECONTAMINATION-PPE/UNIFORMS				1,000		
	INDEPENDENT SERVICE COSTS				1,000		
* CLEANING SERVICES		3,660	3,956	4,572	10,500	10,500	0
101-3033-422.38-01 EQUIPMENT		27,993	31,539	13,485	40,000	40,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	* 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		

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 143
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
	PORTA COUNT (ANNUAL RE-CALIBRATION)			500			
	LIFE PACK MTCE AGREEMENT			2,900			
	A.E.D. MTCE AGREEMENT			600			
	AMBULANCE STRECHER MTCE/REPAIRS			4,000			
	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	63,706	66,627	68,242	64,500	69,400	4,900
LEVEL	TEXT			TEXT	AMT		
22L3	**IT COM**						
	ZETRON MAINTENANCE CONTRACT (ANNUAL)			67,900			
	NON-HARRIS RADIO REPAIRS/REPROGRAMMING			500			
	ZETRON REPAIRS NOT COVERED BY CONTRACT			1,000			
				69,400			
101-3033-422.38-05	BUILDING & GROUNDS	132,885	177,433	161,101	254,500	224,000	30,500-
LEVEL	TEXT			TEXT	AMT		
22L3	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)				37,000		
	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; 2022: \$50,000				50,000		
	INCREASE DUE TO ITEMS IN DEF MTCE PLAN						
	2022 DP - GARAGE DOOR MAINTENANCE				40,000		
				224,000			
101-3033-422.38-15	EQUIPMENT-COPIER	1,886	1,823	263	1,600	1,600	0
LEVEL	TEXT			TEXT	AMT		
22L3	COPIER / MAINTENANCE AGREEMENT / COPIES				1,600		
					1,600		
101-3033-422.38-40	INSECT CONTROL	3,600	2,100	2,440	4,000	4,000	0
LEVEL	TEXT			TEXT	AMT		

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 144
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	INSECT - PEST CONTROL			4,000 4,000			
101-3033-422.38-41	FEES-ALARM SERVICE	15,314	13,225	13,225	16,500	16,500	0
LEVEL	TEXT			TEXT AMT			
22L3	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	646,366	737,561	654,761	667,800	728,300	60,500
101-3033-422.38-90	VEHICLE REPAIR/ACCIDENT	6,244	27,751	22,928	20,000	20,600	600
LEVEL	TEXT			TEXT AMT			
22L3	INCREASE IN PERSONNEL AND VEHICLES						
*	REPAIRS & MTCE. SERVICES	897,994	1,058,059	936,445	1,068,900	1,104,400	35,500
101-3033-422.39-20	OFFICE SPACE	12,000	0	0	0	0	0
LEVEL	TEXT			TEXT AMT			
22L3	FIRE PREVENTION WILL MOVE TO DSC BUILDING						
101-3033-422.39-50	EQUIPMENT-OTHER	648	555	416	0	0	0
101-3033-422.39-60	RIGHT OF WAY	62	33	0	100	100	0
LEVEL	TEXT			TEXT AMT			
22L3	BNSF RIGHT OF WAY LEASE			100 100			
*	RENTALS/LEASES	12,710	588	416	100	100	0
101-3033-422.40-40	LIABILITY INSURANCE	842,000	841,000	217,503	290,000	290,000	0
*	INSURANCE	842,000	841,000	217,503	290,000	290,000	0
101-3033-422.42-01	EDUCATION/TRAINING	135,107	118,909	39,481	120,400	144,400	24,000
LEVEL	TEXT			TEXT AMT			
22L3	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			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 145
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
	HAZARDOUS MATERIALS-CHEMISTRY,BRANCH OFFICER			1,000			
	VERTICAL RESCUE I,II,III			2,500			
	CONFINED SPACE / TRENCH RESCUE			1,000			
	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)			54,900			
	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						
	2022 DP - INCREASE TRAINING BUDGET						
	2022-2026: \$20,000 EACH YEAR			20,000			
	2022 DP - ADDITIONAL SWORN FIREFIGHTERS						
	2022: \$9,000			9,000			
				144,400			
101-3033-422.42-03	TRAVEL/MEETINGS	2,559	378	1,825	3,200	4,700	1,500
LEVEL	TEXT			TEXT AMT			
22L3	FIRE CHIEFS / MEETINGS / TRAVEL			4,700			
	COMMAND OFFICERS / OFFICER MEETINGS / TRAVEL						
	AIRFARE / MISC TRAVEL COSTS / PER DIEM						
	CONTRACTED CLASSES / TRAVEL EXPENSES						
	INCREASE DUE TO MORE MEETINGS AND CONFERENCES			4,700			
101-3033-422.42-07	MILEAGE	4,115	56	375	6,500	6,500	0

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 146
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
LEVEL 22L3	TEXT MILEAGE CONTRACTUAL LANGUAGE FOR MILEAGE REIMBURSEMENT			TEXT AMT 3,500 3,000 6,500			
* TRAVEL & PROFESS DVLPMT		141,781	119,343	41,681	130,100	155,600	25,500
101-3033-422.44-01	TELEPHONE	646	499	422	605	650	45
LEVEL 22L3	TEXT **IT COM** 5/7/21 630-801-1267 PHONE LINE FIRE STATION OVERHEAD PAGING - 9 STATIONS PAGING NOW PART OF ZETRON CONTRACT			TEXT AMT 650 650			
101-3033-422.44-04	TELEPHONE-MOBILE	40,799	39,344	26,733	41,568	38,736	2,832-
LEVEL 22L3	TEXT ** IT COM ** 5/7/21 CELL PHONE CHARGES \$25 X 12 X 8 \$10 X 12 X 19 \$50 X 12 X 16 IPADS/TABLETS \$20 X 12 X 31 \$36 X 12 X 1 MIFI CHARGES \$30 X 12 X LAPTOPS \$28 X 12 X 8 \$20 X 12 X 8 ROUTERS \$28 X 12 X 26			TEXT AMT 2,400 2,280 9,600 7,440 432 3,240 2,688 1,920 8,736 38,736			
* COMMUNICATION CHARGES		41,445	39,843	27,155	42,173	39,386	2,787-
101-3033-422.45-01	DUES	13,742	13,404	6,278	14,000	16,000	2,000
LEVEL 22L3	TEXT 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			TEXT AMT 325 140 125 1,150 100 165 510 1,675			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 147
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
METRO FIRE CHIEFS ASSN				480			
BOCA				100			
NFPFA				330			
DUPAGE CO FIRE CHIEFS ASSN				135			
SOUTHERN FOX VALLEY EMS SYSTEM PROVIDERS FEE				100			
EXCHANGE CLUB				460			
LIONS CLUB				220			
MABAS DIV 13				8,955			
KANE COUNTY TASK FORCE				500			
DUPAGE COUNTY TASK FORCE				100			
KIWANIS CLUB				430			
INCREASED DUES FROM ASSOCIATIONS				16,000			
101-3033-422.45-02	SUBSCRIPTIONS	2,055	1,919	860	2,300	2,300	0
LEVEL	TEXT			TEXT AMT			
22L3	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	666	479	208	900	900	0
101-3033-422.45-04	U.P.S./FED EX	338	383	197	500	500	0
101-3033-422.45-07	COPIER COSTS	78	0	0	200	200	0
101-3033-422.45-12	ADVERTISING/PUBLICATION	959	0	542	500	500	0
101-3033-422.45-22	NOTARY REGISTRATE/STAMP	0	108	54	200	200	0
LEVEL	TEXT			TEXT AMT			
22L3	RENEWAL			200			
				200			
101-3033-422.45-24	COSTS-RECEPTION/CEREMONY	2,040	1,849	2,560	3,000	3,000	0
101-3033-422.45-32	LICENSES/PERMITS	2,572	2,458	1,686	3,300	3,300	0
LEVEL	TEXT			TEXT AMT			
22L3	LICENSES / TITLES (DEPT VEHICLES)			3,300			
				3,300			
101-3033-422.45-76	SUBSCRIBER FEE-TV NETWORK	103	622	426	500	700	200
LEVEL	TEXT			TEXT AMT			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 148
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
22L3	COMCAST SUBSCRIPTION MORE BOXES AND INCREASED FEES			700 700			
101-3033-422.45-85	COLLECTION AGENCY FEES	19,627	16,519	12,740	25,000	25,000	0
LEVEL 22L3	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	184,067	161,601	140,326	175,000	175,000	0
LEVEL 22L3	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	226,247	199,342	165,877	225,400	227,600	2,200
101-3033-422.61-01	OFFICE-DIRECT	3,823	5,225	2,836	6,000	6,000	0
LEVEL 22L3	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	514	1,302	894	1,400	1,400	0
LEVEL 22L3	TEXT FIRE PREVENTION SUPPLIES COPIER SUPPLIES / MISC OFFICE SUPPLIES			TEXT AMT 700 700 1,400			
101-3033-422.61-09	CUSTOM PRINTING	3,876	3,715	2,583	4,000	4,000	0
LEVEL 22L3	TEXT AMBULANCE FORMS -500 FIRE INSPECTION FORMS -100 CARBON MONOXIDE FORMS -100 OVERTIME FORMS			TEXT AMT 500 200 100 100			

PROGRAM GM601L		EXPENSE ACCOUNTS		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022		2022-LEVEL 3		PAGE 149
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE	
	PUBLIC EDUCATION HANDOUTS -200			200				
	CPR/CTC LICENSES/CERTIFICATIONS -100			600				
	QUARTERMASTER FORMS -100			200				
	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	14,101	8,241	3,243	5,600	7,000	1,400	
LEVEL	TEXT			TEXT AMT				
22L3	FIRE CODE PUBLICATIONS (F.P.B.)			7,000				
	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			7,000				
101-3033-422.61-11	PHOTOGRAPHIC	0	0	0	500	500	0	
LEVEL	TEXT			TEXT AMT				
22L3	PHOTO/VIDEO EQUIPMENT, SUPPLIES, FILM, BATTERIES			300				
	DATA STORAGE			200				
				500				
101-3033-422.61-19	FLAGS/BANNERS	1,996	1,847	226	1,500	1,500	0	
LEVEL	TEXT			TEXT AMT				
22L3	FLAGS (U.S., CITY, P.O.W.)			1,500				
				1,500				
101-3033-422.61-40	EXPENDABLE TOOLS/EQUIPMNT	19,794	77,891	16,260	24,500	29,000	4,500	
LEVEL	TEXT			TEXT AMT				

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 150
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
22L3	FIRE HOSE 1 1/2", 2 1/2", 4", 6", BOOSTER HOSE A-FFF FOAM, SMOKE FLUID, FUEL DISPERSANT/-1K ABOVE HAZ MAT EQUIPMENT & RELATED SUPPLIES 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 -INCREASE DUE TO ADDITIONAL VEHICLES		29,000				
			29,000				
101-3033-422.61-41	FURNITURE/FIXTURES	13,537	10,870	5,000	9,000	12,000	3,000
LEVEL	TEXT		TEXT	AMT			
22L3	FIRE STATION AND FPB INCREASED AGE OF CURRENT FURNITURE & APPLIANCES			12,000			
				12,000			
101-3033-422.61-42	COMMUNICATIONS-RADIOS	7,491	5,683	7,345	7,500	7,500	0
LEVEL	TEXT		TEXT	AMT			
22L3	CONTINGENCY FOR REPLACEMENT OF ONE RADIO CONTINGENCY FOR REPLACEMENT BATTERIES FOR RADIOS			5,000 2,500 7,500			
101-3033-422.61-50	FIRE HOUSE SUPPLIES	28,017	27,131	15,344	28,000	28,000	0
101-3033-422.61-51	FIRE TRUCK ACCESSORIES	0	16	0	0	0	0
101-3033-422.61-52	FIRE FIGHTING EQUIPMENT	54,931	27,926	26,203	23,900	27,900	4,000
LEVEL	TEXT		TEXT	AMT			
22L3	SCOTT MASKS-REPLACEMENTS (FIT TESTING) SCBA AND BOTTLE REPLACEMENT HAND LIGHTS NOZZLES LADDERS HOSE OLDER HOSE AND NOZZLES REACHING END OF LIFE			2,000 2,000 1,000 6,000 5,000 11,900 27,900			
101-3033-422.61-53	WATER SAFETY EQUIPMENT	12,050	12,618	2,788	12,600	12,600	0
LEVEL	TEXT		TEXT	AMT			
22L3	WATER SAFETY EQUIP SCUBA-SUITS, MASKS, PARTS, ROPE & RELATED EQUIP MISC SUPPLIES			9,000			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 151
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
REPLACEMENT OF TWO DIVE DRY SUITS				3,600 12,600			
101-3033-422.61-79	COFFEE	0	170	0	0	0	0
101-3033-422.61-80	OTHER	9,417	25,971	6,940	9,000	9,000	0
LEVEL	TEXT			TEXT AMT			
22L3	EVIDENCE COLLECTION CONTAINERS & SUPPLIES			9,000			
	OTHER / PETTY CASH						
	OTHER MISC SUPPLIES			9,000			
*	SUPPLIES-GENERAL	169,547	208,606	89,662	133,500	146,400	12,900
101-3033-422.62-01	NATURAL GAS	12,741	28,747	7,661	20,000	20,000	0
101-3033-422.62-40	FUEL	152,429	118,003	109,763	150,600	163,200	12,600
LEVEL	TEXT			TEXT AMT			
22L3	EQUIPMENT SERVICES			53,200			
	OTHER SOURCES			110,000			
				163,200			
*	SUPPLIES-ENERGY	165,170	146,750	117,424	170,600	183,200	12,600
101-3033-422.64-10	SOFTWARE APPLICATIONS	0	0	2,521	3,000	3,000	0
LEVEL	TEXT			TEXT AMT			
22L3	ESO TO CAD INTERFACE SUBSCRIPTION			3,000			
				3,000			
101-3033-422.64-11	HARDWARE APPLICATIONS	0	4,790	0	0	0	0
101-3033-422.64-80	OTHER	0	27	0	500	500	0
LEVEL	TEXT			TEXT AMT			
22L3	FAX MACHINE SUPPLIES			100			
	BATTERIES			300			
	INK JET CARTRIDGES			100			
				500			
*	SUPPLIES-COMPUTER	0	4,817	2,521	3,500	3,500	0
101-3033-422.65-01	EQUIPMENT	25,589	17,616	17,515	25,000	28,000	3,000
LEVEL	TEXT			TEXT AMT			
22L3	SUPPLIES LICENSED			1,000			
	HAZ MAT, SUITES, MISC EQUIPMENT & RELATED SUPPLIES			27,000			
	SUPPLIES REPAIRS/MTCE						
	PASS DEVICES, CO MONITORS, GAS MONITORS, SENSORS						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 152
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
SCBA/SCUBA, BOTTLES, PARTS, & RELATED SUPPLIES HOSE COUPLINGS, GAUGES & RELATED SUPPLIES VACUUMS & RELATED SUPPLIES MISC. PARTS/SUPPLIES COMPRESSED GASES - INCREASED USAGE OF SUPPLIES				28,000			
101-3033-422.65-03	EQUIPMENT-RADIOS	8,520	3,798	4,114	3,500	6,500	3,000
LEVEL	TEXT			TEXT AMT			
22L3	PORTABLE RADIO MIC REPLACEMENTS			3,200			
	PORTABLE RADIO BELT CLIP AND ANTENNA REPLACEMENTS			200			
	VEHICLE RADIO ANTENNA REPLACEMENTS			100			
	PORTABLE RADIO BATTERY REPLACEMENTS			3,000			
	- OLDER MICS/BATTERIES NEED REPLACEMENT			6,500			
101-3033-422.65-05	BUILDING & GROUNDS	31,410	22,996	16,489	25,000	25,000	0
LEVEL	TEXT			TEXT AMT			
22L3	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	779	42	143	300	300	0
LEVEL	TEXT			TEXT AMT			
22L3	BLUETOOTH VEHICLE HANDS-FREE DEVICE REPLACEMENT			100			
	CHARGERS, CASES, SIM CARDS			200			
				300			
101-3033-422.65-26	AMBULANCE-MEDICAL	59,964	192,931	51,197	65,000	69,500	4,500
LEVEL	TEXT			TEXT AMT			
22L3	AMBULANCE SUPPLIES						
	MAINTAIN DAY TO DAY OPERATIONS/RESTOCKING EQUIP;			37,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
	STETHOSCOPES, P.P.E.,TELEMETRY BATTERIES, AED BATTERIES, DEFIBRILLATOR BATTERIES, CABLES, 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,				1,000		
	SHOULDER HARNESS RESTRAINT SYSTEMS				1,000		
	SUPPLIES FOR C.P.R TRAINING CENTER				6,000		
	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 STOCKING E3 & RM7 TO ALS STATUS				3,500		
					69,500		
101-3033-422.65-27	AMBULANCE-OTHER	26,990	12,557	14,623	27,000	31,500	4,500
LEVEL	TEXT			TEXT	AMT		
22L3	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		
	EQUIP E3 & RM7 AS ALS				4,500		
					31,500		
101-3033-422.65-34	SIGNAGE	16	36	12	0	500	500
101-3033-422.65-99	OTHER	1,318	7,105	915	1,700	1,700	0
LEVEL	TEXT			TEXT	AMT		
22L3	PLAQUES/AWARDS/BADGES (RETIREMENTS, PROMOTIONS)				1,300		
	OTHER SUPPLIES				400		
					1,700		
*	SUPPLIES-REPAIRS/MTCE	154,586	257,081	105,008	147,500	163,000	15,500
101-3033-422.89-00	ADMINISTRATIVE SERVICES	74,974-	0	0	0	0	0
*	ADMINISTRATIVE SERVICES	74,974-	0	0	0	0	

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022					2022-LEVEL 3	PAGE 154
EXPENSE ACCOUNTS								
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE	
**	FIRE	50,853,310	53,518,251	43,187,494	53,518,753	54,138,205	619,452	

Emergency Management Division

2022 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 (EVS) Program.
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

		2021	
	2020	Original	2022
<u>Expenditures</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
Salary & Benefits	186,161	209,273	239,630
Other Non-Capital	229,094	342,530	199,715
Capital	-	-	-
Total	415,255	551,803	439,345

Staffing

<u>Full-Time Positions</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>
Coordinator	1	1	1
EMA Specialist	1	1	2
TOTAL	2	2	3

Note: The 2022 budget includes the addition of one EMA Specialist each year through 2024, with 6-month contracts to hire.

Short-Term Goals (2022)

1. Complete the final requirements for the Complex Coordinated Terrorist Attack Grant.
2. Update the expired agreements with local jurisdictions and external partners.

Emergency Management Division

2022 Budget

Long-Term Goals (2023 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).

2021 Major Accomplishments

- Received Emergency Management Agency accreditation from the State of Illinois for the 2021 through 2023 fiscal years.
- Updated and implemented improvements to the Emergency Volunteer Service Program.
- Participated in updating the Kane County Hazard Mitigation Plan and the DuPage County Hazard Mitigation Plan review process.
- Continued to support and manage the needs of the local government and community during the COVID-19 pandemic through strategic vaccination planning and operations.

2020 Major Accomplishments

- Supported and managed the emergency management needs of the local government and community during the COVID-19 pandemic.
- 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.

Performance Measures

			2021	
	2020	2021	Estimated	2022
Measure	Actual	Budget	Actual	Budget
State Accreditation	Yes	Yes	Yes	Yes
Storm Ready Community	Yes	Yes	Yes	Yes
Exercises Scheduled	3	4	2	3
Exercises (City Attendance)	55	75	50	30
Exercises (External Attendance)	55	75	15	20
Trainings Scheduled	4	11	9	5
Training (City Attendance)	20	35	10	25
Training (External Attendance)	56	100	35	50
Planning Updates	4	5	6	3
EVS Volunteer Roster	18	25	35	30
EVS Hours of Service	4500	4500	4,100	4,300
Public Education	0	5	3	3
Planning Committee Meetings	0	4	0	3
Planning Mtgs. (City Attendance)	0	25	8	10
Planning Mtgs. (External Attendance)	0	15	5	4

Emergency Management Division

2022 Budget

Budget Highlights

The 2022 budget will permit the Emergency Management Division to resume enhanced municipal services to the public.

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 155
EXPENSE ACCOUNTS		2019	2020	2021	2021	2022	2022-2021
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	YEAR TO DATE	ORIGINAL BUDGET	BUDGET	CHANGE
101-3038-429.10-01	FULL-TIME/REGULAR	93,126	97,747	93,594	131,298	158,562	27,264
101-3038-429.10-06	PART-TIME/REGULAR	13,018	0	0	0	0	0
101-3038-429.10-09	PART-TIME/TEMPORARY	14,355	4,967	2,650	0	0	0
101-3038-429.10-10	PRIOR YEAR RETRO	0	394	0	0	0	0
101-3038-429.10-31	OVERTIME/REGULAR	142	3,067	972	0	3,500	3,500
LEVEL	TEXT			TEXT AMT			
22L3	EMERGENCY WORK AND APPROVED MISC. ACTIVITY BY HOURLY STAFF			3,500			
				3,500			
101-3038-429.10-52	SUPPLEMENT-OTHER	1,500	2,000	7,000	2,000	4,000	2,000
LEVEL	TEXT			TEXT AMT			
22L3	STIPEND-CALL OUT - 2 EMPLOYEE			4,000			
				4,000			
101-3038-429.10-55	SUPPLEMENT-Y/E PAYOUT	4,583	3,476	0	0	0	0
* SALARIES		126,724	111,651	104,216	133,298	166,062	32,764
101-3038-429.20-01	EMPLOYEE HEALTH INSURANCE	30,173	29,658	20,508	27,344	26,704	640-
101-3038-429.20-04	RETIREE HEALTH INSURANCE	5,441	0	0	0	1,042	1,042
101-3038-429.20-10	FICA/SOCIAL SECURITY	7,773	7,096	6,463	7,954	10,079	2,125
101-3038-429.20-11	FICA/MEDICARE	1,818	1,660	1,511	1,860	2,357	497
101-3038-429.20-12	PENSION/IMRF	11,629	15,743	13,600	17,849	18,386	537
101-3038-429.20-20	CLOTHING	834	3,042	335	3,000	3,000	0
LEVEL	TEXT			TEXT AMT			
22L3	UNIFORMS AND SAFETY APPAREL FOR EMERGENCY MANAGEMENT STAFF AND VOLUNTEERS			3,000			
				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	2,164	5,311	4,476	5,968	0	5,968-
* EMPLOYEE BENEFITS		71,832	74,510	55,893	75,975	73,568	2,407-
101-3038-429.32-20	CONTRACTED SERVICES	0	0	0	0	33,800	33,800
LEVEL	TEXT			TEXT AMT			
22L3	2022 DP - EMA SPECIALIST (3 NEW POSITIONS OVER 3 YEARS)			33,800			
				33,800			
* PROFESSIONAL FEES		0	0	0	0	33,800	33,800
101-3038-429.34-02	BILLING-SEWERAGE CHARGES	21	42	27	300	300	0
* UTILITY SERVICES		21	42	27	300	300	0

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 156
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
101-3038-429.38-01	EQUIPMENT	18,047	15,859	4,761	21,000	26,500	5,500
LEVEL	TEXT			TEXT AMT			
22L3	REPAIR AND PREVENTIVE MAINTENANCE OF:						
	OUTDOOR WARNING SIRENS			20,000			
	1650AM RADIO STATION			1,500			
	STATE GENERATORS			5,000			
	EQUIPMENT.			26,500			
101-3038-429.38-03	EQUIPMENT-RADIOS	0	2,640	0	5,000	5,000	0
LEVEL	TEXT			TEXT AMT			
22L3	** IT COM** FALLS OUTSIDE IT SCOPE			3,000			
	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			2,000			
				5,000			
101-3038-429.38-05	BUILDING & GROUNDS	174	0	339	4,500	4,500	0
LEVEL	TEXT			TEXT AMT			
22L3	REPAIRS TO 1100 MITCHELL BUILDING AND PROPERTY			4,500			
				4,500			
101-3038-429.38-15	EQUIPMENT-COPIER	275	538	749	750	750	0
LEVEL	TEXT			TEXT AMT			
22L3	MAINTENANCE AND REPAIR OF COPIERS LOCATED IN			750			
	EMERGENCY OPERATIONS CENTER (EOC), EMA'S 1100						
	MITCHELL ROAD FACILITY, AND MOBILE COMMAND						
	AND SUPPORT TRAILER 38-514			750			
101-3038-429.38-34	LANDSCAPING	0	0	0	500	500	0
LEVEL	TEXT			TEXT AMT			
22L3	REPAIR/RESTORATION OF LANDSCAPING THAT MAY BE			500			
	DAMAGED BY HEAVY SERVICE TRUCKS DURING						
	REPAIR/MAINTENANCE ACTIVITIES ON ANY ONE OF						
	AURORA'S 20 OUTDOOR WARNING SIRENS. THIS WOULD						
	MOST LIKELY INVOLVE THE REPAIR OF LAWNS (RUTS &						

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 157
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER ACCOUNT DESCRIPTION							
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	2,581	2,582	2,582	3,100	3,100	0
LEVEL	TEXT			TEXT	AMT		
22L3	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	14,949	8,805	7,021	10,700	11,600	900
LEVEL	TEXT			TEXT	AMT		
22L3	GENERAL REPAIR AND MAINTENANCE TO VEHICLES AND EQUIPMENT				11,600		
					11,600		
101-3038-429.38-89	CENTRAL GAR./VEH. SET-UP	471	0	0	0	0	0
101-3038-429.38-90	VEHICLE REPAIR/ACCIDENT	180	769	0	100	100	0
101-3038-429.38-99	OTHER	0	12	0	0	0	0
*	REPAIRS & MTCE. SERVICES	36,677	31,205	15,452	45,650	52,050	6,400
101-3038-429.39-99	OTHER	123	127	130	200	200	0
LEVEL	TEXT			TEXT	AMT		
22L3	ANNUAL LEASE FEE RELATED TO OUTDOOR WARNING SIREN LOCATED ON BNSF PROPERTY AT EOLA ROAD YARD				200		
					200		
*	RENTALS/LEASES	123	127	130	200	200	0
101-3038-429.40-40	LIABILITY INSURANCE	8,000	8,000	6,003	8,000	8,000	0
*	INSURANCE	8,000	8,000	6,003	8,000	8,000	0
101-3038-429.42-01	EDUCATION/TRAINING	2,763	640	234	8,000	12,000	4,000
LEVEL	TEXT			TEXT	AMT		
22L3	IEMA CONFERENCE REGISTRATION FOR 4 ILLINOIS SEARCH & RESCUE CONFERENCE FOR 4 NATIONAL COMMUNITY EMERGENCY RESPONSE TEAM CONFERENCE FOR 2 HOME SECURITY CONFERENCE FOR 2				2,200 350 1,600 2,700		

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 158
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
VOLUNTEER TRAINING COSTS				2,650			
2022 DP - EMA SPECIALIST (3 NEW POSITIONS OVER 3 YEARS) ONGOING COSTS				2,500			
				12,000			
101-3038-429.42-03	TRAVEL/MEETINGS	90	0	0	1,000	3,500	2,500
LEVEL	TEXT		TEXT	AMT			
22L3	BASE BUDGET			2,500			
2022 DP - EMA SPECIALIST (3 NEW POSITIONS OVER 3 YEARS) ONGOING COSTS				1,000			
				3,500			
101-3038-429.42-12	FEES-TOLL RD BILLING/CHG	0	0	0	100	100	0
LEVEL	TEXT		TEXT	AMT			
22L3	I-PASS CHARGES			100			
				100			
*	TRAVEL & PROFESS DVLPMT	2,853	640	234	9,100	15,600	6,500
101-3038-429.44-01	TELEPHONE	7,957	6,645	5,235	6,444	6,640	196
LEVEL	TEXT		TEXT	AMT			
22L3	**IT COM** 5/7/21						
8963745 BUSLINE \$75 MONTHLY				900			
4999201 BUSLINE \$95 MONTHLY				1,140			
4999203 BUSLINE \$46 MONTHLY				560			
4999207 BUSLINE \$46 MONTHLY				560			
4999503 BUSLINE \$46 MONTHLY				560			
4999504 BUSLINE \$46 MONTHLY				560			
4999514 BUSLINE \$46 MONTHLY				560			
4999515 BUSLINE \$46 MONTHLY				560			
4999517 BUSLINE \$46 MONTHLY				560			
8200839 BUSLINE \$46 MONTHLY				560			
8200839 BUSLINE (CONTROL LINE FOR 1650AM RADIO STATION & INTERNET CONNECTION FOR AUDIO STREAMING \$10.17 MONTHLY				120			
				6,640			
101-3038-429.44-04	TELEPHONE-MOBILE	2,614	4,409	2,814	5,136	5,600	464
LEVEL	TEXT		TEXT	AMT			
22L3	** IT COM ** 5/7/21						
N. WIZA; PHONE				600			
J. RYDER: PHONE				600			
EMA COMMAND POST (COPIER) 2G \$30 X 12				360			
MONTHLY SATELLITE PHONE CHARGE-GLOBALSTAR				2,300			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 159
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
GPS FEES: \$95 X 12				1,140			
2022 DP - EMA SPECIALIST (3 NEW POSITIONS OVER 3 YEARS) ONGOING COSTS				600			
				5,600			
101-3038-429.44-09	FEE-INTERNET ACCESS	2,376	0	0	0	0	0
*	COMMUNICATION CHARGES	12,947	11,054	8,049	11,580	12,240	660
101-3038-429.45-01	DUES	310	115	50	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
22L3	DUES FOR STAFF AND VOLUNTEERS			1,000			
				1,000			
101-3038-429.45-02	SUBSCRIPTIONS	1,135	20,328	14,496	15,000	18,025	3,025
LEVEL	TEXT			TEXT AMT			
22L3	CHARGES FOR:			3,000			
	TV			1,400			
	I AM RESPONDING			325			
	COMLABS			800			
	WEBEOC			12,000			
	INFORMATION STATION SPECIALISTS			500			
				18,025			
101-3038-429.45-03	POSTAGE	0	2	1	100	100	0
101-3038-429.45-18	PROMO MATERIALS/SERVICES	930	812	387	1,000	1,000	0
LEVEL	TEXT			TEXT AMT			
22L3	FOR PUBLIC SEMINARS AND PUBLIC EDUCATION			1,000			
				1,000			
101-3038-429.45-76	SUBSCRIBER FEE-TV NETWORK	74	0	0	0	0	0
101-3038-429.45-77	WEATHER SERVICE FEES	5,046	5,148	5,256	8,000	5,600	2,400-
LEVEL	TEXT			TEXT AMT			
22L3	CHARGES FOR:						
	BARON THREAT NET			2,000			
	DTN WEATHER SENTRY			3,600			
				5,600			
*	OTHER SERVICES & CHARGES	7,495	26,405	20,190	25,100	25,725	625
101-3038-429.50-50	GRANT/OTHER	636,467	135,547	35,594	204,000	0	204,000-
LEVEL	TEXT			TEXT AMT			
22L3	2020-2021 CARRYOVER: CCTA GRANT FEMA						
*	OTHER SC-SPECIAL PROGRAMS	636,467	135,547	35,594	204,000	0	204,000-

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 160
EXPENSE ACCOUNTS		2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
ACCOUNT NUMBER	ACCOUNT DESCRIPTION						
101-3038-429.61-01	OFFICE-DIRECT	501	1,353	526	1,000	1,000	0
LEVEL	TEXT		TEXT	AMT			
22L3	OFFICE SUPPLIES FOR OFFICE AND MITCHELL ROAD			1,000			
				1,000			
101-3038-429.61-02	OFFICE-CENTRAL STORES	180	90	158	200	200	0
101-3038-429.61-28	CITIZEN VOLUNTEER ITEMS	876	2,663	5,038	10,000	10,000	0
LEVEL	TEXT		TEXT	AMT			
22L3	SAFETY APPAREL/EQUIPMENT AND GENERAL OPERATING			10,000			
	ITEMS FOR VOLUNTEERS			10,000			
101-3038-429.61-40	EXPENDABLE TOOLS/EQUIPMNT	3,026	798	1,074	2,500	2,500	0
LEVEL	TEXT		TEXT	AMT			
22L3	PURCHASE OF ONE TIME USE EQUIPMENT:			2,500			
	BATTERIES, FIRST AID SUPPLIES, WATER, ETC.			2,500			
101-3038-429.61-41	FURNITURE/FIXTURES	93	692	1,097	2,600	2,600	0
101-3038-429.61-80	OTHER	1,717	3,987	2,980	8,000	10,000	2,000
LEVEL	TEXT		TEXT	AMT			
22L3	TRAFFIC SAFETY EQUIPMENT, EDUCATIONAL SUPPLIES,			10,000			
	GOODS FOR EMERGENCY SITUATIONS, JUST IN TIME			10,000			
	EMERGENCY EQUIPMENT & SUPPLIES FOR INCIDENTS			10,000			
*	SUPPLIES-GENERAL	6,393	9,583	10,873	24,300	26,300	2,000
101-3038-429.62-01	NATURAL GAS	1,976	761	1,276	2,200	2,200	0
101-3038-429.62-40	FUEL	2,774	2,109	2,579	3,500	3,700	200
LEVEL	TEXT		TEXT	AMT			
22L3	FUEL FOR VEHICLES, GENERATORS, AND EQUIPMENT			3,700			
				3,700			
*	SUPPLIES-ENERGY	4,750	2,870	3,855	5,700	5,900	200
101-3038-429.63-99	OTHER	20,172	2,807	1,295	5,000	16,000	11,000
LEVEL	TEXT		TEXT	AMT			
22L3	PURCHASE OF MISCELLANEOUS EQUIPMENT			5,000			
	2022 DP - ELECTRONIC MESSAGE BOARD			11,000			
				16,000			

PROGRAM GM601L		BUDGET PREPARATION WORKSHEET FOR FISCAL YEAR 2022			2022-LEVEL 3		PAGE 161
EXPENSE ACCOUNTS							
ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 YEAR TO DATE	2021 ORIGINAL BUDGET	2022 BUDGET	2022-2021 CHANGE
*	SUPPLIES-MACH/EQUIP	20,172	2,807	1,295	5,000	16,000	11,000
101-3038-429.65-01	EQUIPMENT	129	0	0	500	500	0
101-3038-429.65-03	EQUIPMENT-RADIOS	419	0	1,498	3,000	3,000	0
LEVEL	TEXT			TEXT	AMT		
22L3	REPLACEMENT ANTENNAS, BELT CLIPS, REMOTE MICS. BATTERIES, ETC.				3,000		
					3,000		
101-3038-429.65-13	EQUIPMENT-TELEPHONE	0	814	0	100	100	0
101-3038-429.65-99	OTHER	56	0	907	0	0	0
*	SUPPLIES-REPAIRS/MTCE	604	814	2,405	3,600	3,600	0
**	EMERGENCY MANAGMENT SVCS	935,058	415,255	264,216	551,803	439,345	112,458-
***	FIRE	51,788,368	53,933,506	43,451,710	54,070,556	54,577,550	506,994

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