

Public Safety

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PUBLIC SAFETY													
Police Department - Full Time												2002-2012	
Position	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	Net Change	
Chief	1	1	1	1	1	1	1	1	1	1	1	0	
Captain	2	2	2	2	2	2	2	2	2	2	2	0	
Lieutenant	5	5	5	5	5	5	5.5	5.5	5.5	5.5	4.5	-0.5	
Support Services Supervisor	1	1	1	1	1	0.5	0	0	0	0	0	-1	
Det Sgt	1	1	1	1	1	1	1	1	1	1	1	0	
Police Officer	17	18	17	17	17	17	17	16	15	15	15	-2	
Clerk	3	3	3	3	3	3	3	3	3	3	3	0	
Comm Service Officer	1	1	0	0	0	0	0	0	0	0	0	-1	
TOTAL	31	32	30	30	30	29.5	29.5	28.5	27.5	27.5	26.5	-4.5 FT	
Police Department - Part Time													
Position	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012		
Police Officer	4	0	0	0	0	1	0	0	1	1	2	-2	
Clerk	1	1	1	1	1	1	1	0	0	0	0	-1	
Crossing Guard	5	5	5	5	4	4	4	4	4	4	4	-1	
Vehicle Maintenance	1	1	0	0	0	0	0	0	0	0	0	-1	
Community Service Officer	0	0	0	0	1	0	0	0	0	0	0	0	
TOTAL	11	7	6	6	5	6	5	4	5	5	6	-5 PT	
Fire Department - Full Time													
Position	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012		
Fire Chief	1	1	1	1	1	1	1	1	1	1	1	0	
Assistant Chief	3	3	3	3	3	3	3	3	2	2	2	-1	
Lieutenants	3	3	3	3	3	3	3	3	3	3	3	0	
Fire Fighters	13	13	12	12	12	12	12	12	12	12	11	-2	
Administrative Secretary	0	0	0	0	0	1	1	1	1	1	1	1	
TOTAL	20	20	19	19	19	20	20	20	19	19	18	-2 FT	
Fire Department - Part Time													
Position	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012		
Administrative Secretary	1	1	1	1	1	0	0	0	0	0	0	-1	
Clerical	1	0	0	0	0	0	0	0	0	0	0	-1	
Maintenance	1	0	0	0	0	0	0	0	0	0	0	-1	
TOTAL	3	1	1	1	1	0	0	0	0	0	0	-3 PT	
Inspections Department - Full Time													
Position	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012		
Inspections Director	1	1	1	1	0	0	0	0	0	0	0	-1	
Secretary	1	1	1	1	0	0	0	0	0	0	0	-1	
Zoning Administrator/Assistant					1	1	1	1	1	1	1	1	
TOTAL	2	2	2	2	1	1	1	1	1	1	1	-1 FT	
GRAND TOTAL, PUBLIC SAFETY													
Full-Time	53	54	51	51	50	50.5	50.5	49.5	47.5	47.5	45.5	-7.5 FT	
Regular Part-time	14	8	7	7	6	6	5	4	5	5	6	-8 PT	

Account Number	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget
Total PUBLIC SAFETY:							
PERSONNEL SERVICES	\$ 4,500,801	\$ 4,430,073	\$ 2,986,537	\$ 4,497,729	\$ 4,403,965	\$ (26,108)	-0.6%
CONTRACTUAL SERVICES	\$ 213,481	\$ 221,857	\$ 141,207	\$ 211,720	\$ 229,845	\$ 7,988	3.6%
OPERATING SUPPLIES/EXPENSES	\$ 128,250	\$ 118,255	\$ 75,600	\$ 133,839	\$ 136,565	\$ 18,310	15.5%
FIXED CHARGES	\$ 50,212	\$ 35,587	\$ 22,631	\$ 27,369	\$ 51,400	\$ 15,813	44.4%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
TOTAL	\$ 4,892,744	\$ 4,805,772	\$ 3,225,974	\$ 4,870,657	\$ 4,821,775	\$ 16,003	0.3%
Balance Check	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

Account Number	Account Title	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget	2012 Budget with New Allocation
POLICE DEPARTMENT ADMINISTRATION									
PERSONNEL SERVICES									
100-52100-1100	FULLTIME SALARIES	77,555	83,596	50,881	79,500	83,595	-1	0.0%	
100-52100-1110	SALARIES-OTHER(FD&PD)	393,303	435,718	293,692	400,000	380,161	-55,557	-12.8%	
100-52100-1200	WAGES - FULLTIME - NONUNION	95,533	103,459	62,791	95,000	104,747	1,288	1.2%	
100-52100-1220	WAGES - FULLTIME- UNION	-1,421	0	0	0	0	0	0.0%	
100-52100-1230	WAGES-NONUNION-PART TIME	13,816	0	1,003	1,750	0	0	0.0%	
100-52100-1260	WAGES-SHIFT DIFFERENTIAL PAY	1,490	1,745	958	1,745	1,700	-45	-2.6%	
100-52100-1280	WAGES-LONGEVITY PAY	19,968	20,700	0	20,700	18,485	-2,215	-10.7%	
100-52100-1290	WAGES-OVERTIME	33,556	25,000	30,723	40,000	30,000	5,000	20.0%	
100-52100-1310	WI RETIREMENT	160,889	143,654	103,581	155,370	128,148	-15,506	-10.8%	
100-52100-1311	RETIREMENT PAYBACK	0	12,500	0	0	0	-12,500	-100.0%	
100-52100-1320	FICA	51,949	50,800	35,623	53,433	47,930	-2,870	-5.6%	
100-52100-1330	HEALTH INSURANCE	157,642	168,145	117,115	160,000	158,000	-10,145	-6.0%	
100-52100-1331	HEALTH INSURANCE DEDUCTBL	1,200	0	1,200	1,200	0	0	0.0%	
100-52100-1333	HEALTH REIMBURSEMENT EXPENSE	14,155	16,380	10,920	16,380	5,040	-11,340	-69.2%	
100-52100-1334	HEALTH INSURANCE OPT-OUT	4,759	4,750	4,904	6,500	7,500	2,750	57.9%	
100-52100-1340	LIFE INSURANCE	993	1,018	705	1,050	1,000	-18	-1.8%	
100-52100-1360	WAGES-SICK PAY	10,298	0	4,821	7,500	0	0	0.0%	
100-52100-1361	SICK LEAVE PAYOUT	4,141	6,250	5,229	6,250	6,250	0	0.0%	
100-52100-1370	WAGES-VACATION PAY	42,674	0	27,081	38,000	0	0	0.0%	
100-52100-1371	VACATION PAYOUT	0	2,650	0	2,000	0	-2,650	-100.0%	
100-52100-1380	WAGES-HOLIDAY	11,093	0	4,363	6,500	0	0	0.0%	
	TOTAL	1,093,594	1,076,365	755,588	1,092,878	972,556	-103,809	-9.6%	
CONTRACTUAL SERVICES									
100-52100-2100	PROFESSIONAL SERVICES	0	0	4,500	4,500	0	0	0.0%	
100-52100-2101	WELLNESS-EPA	2,300	2,500	1,575	2,500	2,500	0	0.0%	
100-52100-2150	EMPLOYMENT RECRUITMENT/TESTIN	0	500	0	0	0	-500	-100.0%	
100-52100-2160	SAFETY COORDINATOR	5,136	5,150	2,568	5,150	5,150	0	0.0%	
100-52100-2200	UTILITIES/TELEPHONE	4,778	5,000	2,761	4,800	5,000	0	0.0%	
100-52100-2202	T1 DATA CIRCUIT/INTERNET	5,448	5,500	3,556	5,500	5,500	0	0.0%	
100-52100-2203	TIME SYSTEM TELETYPE	3,510	4,000	3,003	4,000	4,000	0	0.0%	
100-52100-2204	TIME RECORD CHECK-LICENSE	1,610	2,000	952	2,000	2,000	0	0.0%	
100-52100-2402	COMP SWARE MAINT-RMS/MCT	17,300	17,500	0	0	17,500	0	0.0%	
100-52100-2403	ACCOUNTING SOFTWARE MAINT	540	627	546	546	0	-627	-100.0%	
100-52100-2420	VOICE LOGGER MAINTENANCE	4,114	4,114	4,114	4,114	4,114	0	0.0%	
100-52100-2430	RECORDING EQUIPMENT REPAIR	0	500	0	0	500	0	0.0%	
100-52100-2441	RADIO MAINTENANCE CONTRACT	5,137	5,500	5,137	5,137	5,725	225	4.1%	
100-52100-2450	EQUIPMENT REPAIRS	21	1,000	88	1,000	1,000	0	0.0%	
100-52100-2900	OTHER SERVICES	1,055	1,500	519	1,500	1,500	0	0.0%	
100-52100-2911	ADV-EMPLOYMENT & AUCTION	0	0	0	0	0	0	0.0%	
100-52100-2912	PRINT-FORMS & STATIONARY	959	1,500	964	1,500	1,500	0	0.0%	
100-52100-2913	PRINTING - MISCELLANEOUS	281	500	63	500	500	0	0.0%	
100-52100-2914	PRINTING - UTC & UMCC	0	450	0	0	450	0	0.0%	
100-52100-2915	PRINTING-PROP & EVIDENCE	0	800	0	800	800	0	0.0%	
100-52100-2920	TRAINING	604	500	292	500	500	0	0.0%	
	TOTAL	52,794	59,141	30,638	44,047	58,239	-902	-1.5%	
OPERATING SUPPLIES/EXPENSES									
100-52100-3100	OFFICE SUPPLIES	2,537	2,000	595	2,000	2,000	0	0.0%	
100-52100-3101	OFFICE SUPPLIES-PRINTER	794	700	830	1,000	1,000	300	42.9%	
100-52100-3102	OFFICE SUPPLIES-PAPER	1,814	2,000	1,226	2,000	2,000	0	0.0%	
100-52100-3110	POSTAGE	1,409	1,500	721	1,000	1,000	-500	-33.3%	
100-52100-3141	LESS LETHAL SUPPLIES	1,878	1,650	1,026	1,650	1,650	0	0.0%	
100-52100-3142	FIREARM TRAINING SUPPLIES	477	800	16	800	800	0	0.0%	
100-52100-3143	ARMOR SUPPLIES	202	350	0	350	350	0	0.0%	
100-52100-3144	FIREARMS AMMUNITION	3,450	3,500	0	3,000	4,050	550	15.7%	
100-52100-3145	DAAT TRAINING SUPPLIES	180	300	0	300	300	0	0.0%	
100-52100-3210	MEMBERSHIP & DUES	342	850	442	700	700	-150	-17.6%	
100-52100-3220	PUBLICATIONS	471	750	29	500	250	-500	-66.7%	
100-52100-3300	TRAVEL	2,157	2,000	1,520	2,000	2,000	0	0.0%	
100-52100-3500	BLDGS /GRNDS MAINT	229	1,000	277	1,000	1,000	0	0.0%	
100-52100-3850	CLOTHING	3,864	4,250	3,034	4,250	3,750	-500	-11.8%	
100-52100-3900	OTHER SUPPLIES	735	0	-261	261	0	0	0.0%	
	TOTAL	20,538	21,650	9,455	20,811	20,850	-800	-3.7%	
FIXED CHARGES									
100-52100-5100	PUBLIC LIABILITY INSURNCE	12,143	10,785	7,493	10,785	9,600	-1,185	-11.0%	
100-52100-5310	RENT/LEASE	5,055	3,450	2,586	3,450	3,450	0	0.0%	
100-52100-5312	LEASE/PURCHASE 2 VEHICLES/EQUI	31,619	20,000	11,783	11,782	37,000	17,000	85.0%	
	TOTAL	48,817	34,235	21,862	26,017	50,050	15,815	46.2%	

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	CAPITAL OUTLAY								
100-52100-8190	CO-OFFICE EQUIPMENT	0	0	0	0	0	0	0.0%	
	TOTAL	0	0	0	0	0	0	0.0%	
	Total POLICE ADMINISTRATION:	1,215,744	1,191,391	817,543	1,183,753	1,101,695	-89,696	-7.5%	

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PATROL									
PERSONNEL SERVICES									
100-52115-1220	WAGES - FULLTIME- UNION	648,002	769,037	442,963	664,444	791,579	22,542	2.9%	
100-52115-1260	WAGES-SHIFT DIFFERENTIAL PAY	3,156	4,200	2,178	3,500	3,500	-700	-16.7%	
100-52115-1280	WAGES-LONGEVITY PAY	14,761	13,535	0	13,500	11,559	-1,976	-14.6%	
100-52115-1290	WAGES-OVERTIME	75,389	55,000	39,844	65,000	55,000	0	0.0%	
100-52115-1291	OVERTIME(COURT)	0	10,000	0	0	10,000	0	0.0%	
100-52115-1310	WI RETIREMENT	198,862	196,089	123,477	195,000	196,227	138	0.1%	
100-52115-1320	FICA	65,380	65,220	40,445	62,500	63,247	-1,973	-3.0%	
100-52115-1330	HEALTH INSURANCE	210,148	231,155	145,130	220,000	213,862	-17,293	-7.5%	
100-52115-1331	HEALTH INSURANCE DEDUCTBL	3,600	2,700	3,683	3,683	2,600	-100	-3.7%	
100-52115-1333	HEALTH REIMBURSEMENT EXPENSE	19,620	22,680	15,120	22,650	21,840	-840	-3.7%	
100-52115-1334	HEALTH INSURANCE OPT-OUT	5,902	5,900	7,192	10,788	11,000	5,100	86.4%	
100-52115-1340	LIFE INSURANCE	1,373	1,140	839	1,140	950	-190	-16.7%	
100-52115-1360	WAGES-SICK PAY	40,233	0	14,845	26,500	0	0	0.0%	
100-52115-1361	SICK LEAVE PAYOUT	2,193	1,800	1,072	1,800	1,800	0	0.0%	
100-52115-1370	WAGES-VACATION PAY	80,447	0	42,580	76,000	0	0	0.0%	
100-52115-1371	VACATION PAYOUT	0	6,180	0	0	6,180	0	0.0%	
100-52115-1380	WAGES-HOLIDAY	2,277	900	8,249	10,000	1,000	100	11.1%	
100-52115-1381	HOLIDAY BUYOUT	0	8,140	0	0	8,140	0	0.0%	
100-52115-1400	FTO,CPO,PSLO,METRO DRUG	4,339	4,000	1,608	4,000	4,000	0	0.0%	
100-52115-1410	EDUCATIONAL PAY INCENTIVE	890	550	135	1,000	1,500	950	172.7%	
	TOTAL	1,376,571	1,398,226	889,362	1,381,505	1,403,984	5,758	0.4%	
CONTRACTUAL SERVICES									
100-52115-2133	PROF SERVICES-PHLEBOTOMY	954	1,200	645	1,200	1,200	0	0.0%	
100-52115-2134	SEXUAL ASSAULT EXAMS	0	300	0	300	300	0	0.0%	
100-52115-2150	TRANSLATOR SERVICES	90	150	199	300	300	150	100.0%	
100-52115-2170	POLICE VEHICLE SETUP	868	3,500	4,421	4,420	1,750	-1,750	-50.0%	
100-52115-2201	CELLULAR PHONE	6,409	7,500	4,597	7,500	8,500	1,000	13.3%	
100-52115-2205	PAGER COST EXPENSE	0	0	0	0	0	0	0.0%	
100-52115-2402	COMP SWARE MAINT-RMS/MCT	18,654	12,000	7,519	9,000	12,000	0	0.0%	
100-52115-2411	MOTOR VEHICLE MAINTENANCE	10,090	11,000	6,081	11,000	11,000	0	0.0%	
100-52115-2412	PATROL BICYCLE MAINT	0	0	0	0	0	0	0.0%	
100-52115-2413	VEHICLE CLEANING EXP	66	300	93	300	300	0	0.0%	
100-52115-2450	RADAR REPAIRS	695	750	226	226	750	0	0.0%	
100-52115-2460	VARDA ALARM REPAIRS	0	300	0	0	0	-300	-100.0%	
100-52115-2470	MOBILE VIDEO REPAIRS	4,900	4,200	4,720	4,719	3,500	-700	-16.7%	
100-52115-2901	PHOTO FINISHING	18	400	17	200	200	-200	-50.0%	
100-52115-2902	MISC SERVICES	1,307	2,000	389	2,000	2,000	0	0.0%	
100-52115-2920	TRAINING	5,631	4,000	2,928	4,000	4,000	0	0.0%	
100-52115-2921	Tuition/Books Reimb	5,497	0	0	0	500	500	100.0%	
	TOTAL	55,177	47,600	31,834	45,165	46,300	-1,300	-2.7%	
OPERATING SUPPLIES/EXPENSES									
100-52115-3110	BLOODBORNE-PATHOGEN SUPP	299	300	79	300	300	0	0.0%	
100-52115-3120	INVESTIGATIVE SUPPLIES	16,126	1,500	787	1,500	1,500	0	0.0%	
100-52115-3140	CALIBRATION TEST SOLUTION	0	50	0	50	50	0	0.0%	
100-52115-3150	BICYCLE PATROL SUPPLIES	78	400	0	0	400	0	0.0%	
100-52115-3160	PHOTO SUPPLIES	0	250	0	250	500	250	100.0%	
100-52115-3170	VEHICLE SUPPLIES	151	0	179	179	0	0	0.0%	
100-52115-3180	VEHICLE LIGHTING POWER	0	650	0	0	0	-650	-100.0%	
100-52115-3190	PBT TUBES	172	200	68	200	200	0	0.0%	
100-52115-3210	MEMBERSHIP & DUES	55	200	140	200	200	0	0.0%	
100-52115-3220	PUBLICATIONS	29	0	0	0	0	0	0.0%	
100-52115-3230	RADIO COLLAR REPLACE MICS	179	500	50	200	600	100	20.0%	
100-52115-3240	DRY CELL BATTERIES	332	1,000	161	500	1,000	0	0.0%	
100-52115-3300	TRAVEL	10,918	5,240	2,537	5,240	5,200	-40	-0.8%	
100-52115-3410	GAS & OIL	21,109	26,000	26,473	40,000	40,000	14,000	53.8%	
100-52115-3850	CLOTHING	8,250	8,075	3,460	8,075	8,075	0	0.0%	
100-52115-3851	CLOTHING-CARRYOVER	485	1,300	0	1,300	1,300	0	0.0%	
100-52115-3852	CLOTHING-NEW OFFICER	532	1,000	214	1,000	1,000	0	0.0%	
100-52115-3853	CLOTHING-BICYCLE UNIFORMS	0	150	0	0	0	-150	-100.0%	
100-52115-3854	CLOTHING-UNIFORM EMBLEMS	0	500	475	474	0	-500	-100.0%	
100-52115-3855	CLOTHING-HONOR GUARD	22	200	0	0	200	0	0.0%	
	TOTAL	58,736	47,515	34,623	59,468	60,525	13,010	27.4%	
Total PATROL:		1,490,485	1,493,341	955,819	1,486,138	1,510,809	17,468	1.2%	

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CROSSING GUARDS									
PERSONNEL SERVICES									
100-52118-1270	WAGES-TEMPORARY PT	13,180	13,000	7,673	13,000	13,397	397	3.1%	
100-52118-1320	FICA	1,008	1,000	587	1,000	1,025	25	2.5%	
	TOTAL	14,188	14,000	8,260	14,000	14,422	422	3.0%	
OPERATING SUPPLIES/EXPENSES									
100-52118-3850	CLOTHING	240	300	0	0	0	-300	-100.0%	
	TOTAL	240	300	0	0	0	-300	-100.0%	
	Total CROSSING GUARDS:	14,428	14,300	8,260	14,000	14,422	122	0.9%	
	Total POLICE DEPARTMENT:	2,720,657	2,699,032	1,781,622	2,683,891	2,626,926	-72,106	-2.7%	

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POLICE & FIRE COMMISSION									
CONTRACTUAL SERVICES									
100-52120-2140	EMPLOYMENT SERVICES	321	400	0	0	400	0	0.0%	
100-52120-2141	PHYSICALS-POLICE	327	500	179	450	500	0	0.0%	
100-52120-2142	PSYCHOLOGICALS-POLICE	1,350	500	900	1,350	500	0	0.0%	
100-52120-2151	EMPLOYMENT RECRUIT/TESTNG	280	700	160	160	700	0	0.0%	
100-52120-2152	PHYSICALS-FIRE	0	300	383	1,403	1,000	700	233.3%	
100-52120-2153	PSYCHOLOGICALS-FIRE	2,600	500	0	0	300	-200	-40.0%	
100-52120-2154	BACKGROUND INVESTIGATIONS	0	200	0	0	200	0	0.0%	
100-52120-2155	ASSESSMENT CENTER (FIRE)	0	200	0	0	200	0	0.0%	
100-52120-2910	PRINTING/ADVERTISING	0	500	326	326	500	0	0.0%	
100-52120-2920	TRAINING	0	200	0	0	200	0	0.0%	
	TOTAL	4,878	4,000	1,948	3,689	4,500	500	12.5%	
OPERATING SUPPLIES/EXPENSES									
100-52120-3300	TRAVEL	0	0	0	0	0	0	0.0%	
	TOTAL	0	0	0	0	0	0	0.0%	
Total POLICE & FIRE COMMISSION:		4,878	4,000	1,948	3,689	4,500	500	12.5%	

Account Number	Account Title	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget	2012 Budget with New Allocation
FIRE DEPARTMENT ADMINISTRATION									
PERSONNEL SERVICES									
100-52200-1100	FULLTIME SALARIES	87,215	85,800	49,500	85,800	85,800	0	0.0%	
100-52200-1110	SALARIES-OTHER(FD&PD)	154,066	129,792	81,344	131,706	131,706	1,914	1.5%	
100-52200-1200	WAGES - FULLTIME - NONUNION	35,858	38,855	24,135	38,855	38,855	0	0.0%	
100-52200-1210	EDUCATION REIMBURSEMENT	0	0	0	0	0	0	0.0%	
100-52200-1230	WAGES-NONUNION-PART TIME	0	0	0	0	0	0	0.0%	
100-52200-1281	WAGES-EMS PREMIUM PAY	0	0	0	0	0	0	0.0%	
100-52200-1290	WAGES-OVERTIME	4,297	4,453	1,938	2,906	2,000	-2,453	-55.1%	
100-52200-1310	WI RETIREMENT	69,523	59,909	41,992	58,899	64,355	4,446	7.4%	
100-52200-1320	FICA	6,159	4,662	4,240	4,614	5,165	503	10.8%	
100-52200-1330	HEALTH INSURANCE	52,100	37,034	27,488	37,034	58,177	21,143	57.1%	
100-52200-1333	HEALTH REIMBURSEMENT EXPENSE	3,568	2,588	1,725	2,588	1,680	-908	-35.1%	
100-52200-1334	HEALTH INSURANCE OPT-OUT	3,633	3,600	3,269	5,000	417	-3,183	-88.4%	
100-52200-1340	LIFE INSURANCE	987	878	596	878	966	88	10.0%	
100-52200-1360	WAGES-SICK PAY	1,858	0	318	0	0	0	0.0%	
100-52200-1361	SICK LEAVE PAYOUT	6,516	4,975	4,975	5,020	5,120	145	2.9%	
100-52200-1370	WAGES-VACATION PAY	23,531	0	10,289	0	0	0	0.0%	
100-52200-1380	WAGES-HOLIDAY	2,732	0	1,573	0	0	0	0.0%	
100-52200-1381	HOLIDAY BUYOUT	0	624	0	0	637	13	2.1%	
	TOTAL	452,043	373,170	253,383	373,300	394,878	21,708	5.8%	
CONTRACTUAL SERVICES									
100-52200-2160	SAFETY COORDINATOR	3,424	3,550	1,712	3,550	3,550	0	0.0%	
100-52200-2200	UTILITIES/TELEPHONE	3,650	4,000	2,018	3,750	4,000	0	0.0%	
100-52200-2201	CELLULAR PHONE	1,522	1,700	875	1,580	1,700	0	0.0%	
100-52200-2210	ELECTRICITY	7,088	8,000	5,813	9,210	9,000	1,000	12.5%	
100-52200-2220	NATURAL GAS/HEAT	7,124	9,500	5,564	7,350	8,500	-1,000	-10.5%	
100-52200-2230	WATER EXPENSE	1,203	1,770	1,017	1,546	1,750	-20	-1.1%	
100-52200-2240	SEWER EXPENSE	720	790	549	846	890	100	12.7%	
100-52200-2403	ACCOUNTING SOFTWARE MAINT	540	600	546	546	0	-600	-100.0%	
100-52200-2410	MAINTENANCE EQUIPMENT/VEH	0	0	567	0	0	0	0.0%	
100-52200-2900	OTHER SERVICES	9,589	9,000	9,065	9,000	9,000	0	0.0%	
100-52200-2910	PRINTING/ADVERTISING	124	250	0	230	250	0	0.0%	
100-52200-2920	TRAINING	4,318	4,500	2,503	4,100	4,500	0	0.0%	
	TOTAL	39,303	43,660	30,229	41,708	43,140	-520	-1.2%	
OPERATING SUPPLIES/EXPENSES									
100-52200-3100	OFFICE SUPPLIES	2,329	2,300	832	2,250	2,300	0	0.0%	
100-52200-3110	POSTAGE	332	400	187	388	400	0	0.0%	
100-52200-3210	MEMBERSHIP & DUES	1,289	1,340	751	1,250	1,340	0	0.0%	
100-52200-3220	PUBLICATIONS	109	1,400	184	1,360	1,400	0	0.0%	
100-52200-3250	FIRE PREVENTION EXPENSE	1,164	1,200	0	1,150	1,200	0	0.0%	
100-52200-3300	TRAVEL	1,727	2,500	2,135	2,460	2,500	0	0.0%	
100-52200-3500	BLDGS./GRNDS MAINT	4,916	4,000	4,050	4,050	4,000	0	0.0%	
100-52200-3850	CLOTHING	8,061	8,000	7,328	7,850	8,000	0	0.0%	
100-52200-3900	OTHER SUPPLIES	747	0	65	0	0	0	0.0%	
100-52200-3901	CPR EXPENSES	805	1,000	727	980	1,000	0	0.0%	
	TOTAL	21,478	22,140	16,259	21,738	22,140	0	0.0%	
FIXED CHARGES									
100-52200-5100	PUBLIC LIABILITY INSURNCE	1,394	1,352	769	1,352	1,350	-2	-0.1%	
	TOTAL	1,394	1,352	769	1,352	1,350	-2	-0.1%	
CAPITAL OUTLAY									
100-52200-8150	CO-MACHINERY/EQUIPMENT	0	0	0	0	0	0	0.0%	
100-52200-8190	ACCOUNTING SOFTWARE PURCHASE	0	0	0	0	0	0	0.0%	
	TOTAL	0	0	0	0	0	0	0.0%	
Total ADMINISTRATION:		514,218	440,322	300,640	438,098	461,508	21,186	4.8%	

Account Number	Account Title	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget	2012 Budget with New Allocation
FIREFIGHTERS									
PERSONNEL SERVICES									
100-52210-1220	WAGES - FULLTIME- UNION	723,806	755,207	470,999	755,207	752,526	-2,681	-0.4%	
100-52210-1222	STEP UP PAY	168	523	628	1,120	1,143	620	118.5%	
100-52210-1240	WAGES-UNION PART TIME	6,534	9,000	3,159	6,500	9,000	0	0.0%	
100-52210-1290	WAGES-OVERTIME	19,262	15,000	15,749	23,512	23,982	8,982	59.9%	
100-52210-1300	WAGES-SCHOOL INCENTIVE	19,134	19,127	12,507	19,128	19,510	383	2.0%	
100-52210-1310	WI RETIREMENT	194,961	216,720	137,816	216,196	260,830	44,110	20.4%	
100-52210-1320	FICA	10,956	12,928	7,126	12,695	14,602	1,674	12.9%	
100-52210-1330	HEALTH INSURANCE	180,214	212,409	134,260	212,409	236,304	23,895	11.2%	
100-52210-1333	HEALTH REIMBURSEMENT EXPENSE	11,625	13,915	9,277	13,915	0	-13,915	-100.0%	
100-52210-1334	HEALTH INSURANCE OPT-OUT	3,633	3,600	3,269	5,000	5,000	1,400	38.9%	
100-52210-1340	LIFE INSURANCE	1,700	1,771	1,202	1,771	1,949	178	10.1%	
100-52210-1360	WAGES-SICK PAY	7,136	0	871	0	0	0	0.0%	
100-52210-1361	SICK LEAVE PAYOUT	4,501	4,876	5,046	4,683	4,380	-496	-10.2%	
100-52210-1370	WAGES-VACATION PAY	26,733	0	20,562	0	0	0	0.0%	
100-52210-1380	WAGES-HOLIDAY	3,051	0	2,905	0	0	0	0.0%	
100-52210-1381	HOLIDAY BUYOUT	0	3,701	0	0	4,325	624	16.9%	
100-52210-1391	WAGES-FLSA	6,251	6,015	3,711	7,450	7,600	1,585	26.4%	
	TOTAL	1,219,665	1,274,792	829,087	1,279,586	1,341,151	66,359	5.2%	
CONTRACTUAL SERVICES									
100-52210-2410	MAINTENANCE EQUIPMENT/VEH	10,964	14,020	9,774	15,750	14,000	-20	-0.1%	
100-52210-2900	OTHER SERVICES	1,275	1,300	13	1,200	1,300	0	0.0%	
	TOTAL	12,239	15,320	9,787	16,950	15,300	-20	-0.1%	
OPERATING SUPPLIES/EXPENSES									
100-52210-3410	GAS & OIL	3,891	3,500	1,695	4,250	4,350	850	24.3%	
100-52210-3900	OTHER SUPPLIES	260	300	114	260	300	0	0.0%	
	TOTAL	4,152	3,800	1,810	4,510	4,650	850	22.4%	
Total FIREFIGHTERS:		1,236,056	1,293,912	840,684	1,301,046	1,361,101	67,189	5.2%	

Account Number	Account Title	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget	2012 Budget with New Allocation
AMBULANCE									
PERSONNEL SERVICES									
100-52300-1281	WAGES-EMS PREMIUM PAY	61,916	60,591	39,543	60,716	60,102	-489	-0.8%	
100-52300-1282	AMBULANCE TRANSPORT PAY	14,674	15,000	14,581	23,400	23,400	8,400	56.0%	
100-52300-1290	WAGES-OVERTIME	102,325	66,406	78,065	116,030	113,000	46,594	70.2%	
100-52300-1310	WI RETIREMENT	42,825	31,417	33,972	37,513	0	-31,417	-100.0%	
100-52300-1320	FICA	2,348	1,963	1,685	2,293	0	-1,963	-100.0%	
100-52300-1330	HEALTH INSURANCE	34,671	34,015	29,215	34,015	0	-34,015	-100.0%	
100-52300-1333	HEALTH REIMBURSEMENT EXPENSE	2,072	2,251	1,501	2,251	0	-2,251	-100.0%	
	TOTAL	260,832	211,643	198,562	276,218	196,502	-15,141	-7.2%	
CONTRACTUAL SERVICES									
100-52300-2410	MAINTENANCE EQUIPMENT/VEH	1,307	2,500	3,042	4,405	4,000	1,500	60.0%	
100-52300-2900	OTHER SERVICES	23,854	22,500	18,734	30,725	32,110	9,610	42.7%	
100-52300-2920	TRAINING	1,115	1,650	200	1,575	1,650	0	0.0%	
	TOTAL	26,276	26,650	21,976	36,705	37,760	11,110	41.7%	
OPERATING SUPPLIES/EXPENSES									
100-52300-3210	MEMBERSHIP & DUES	505	750	50	675	750	0	0.0%	
100-52300-3300	TRAVEL	648	1,500	958	1,425	1,500	0	0.0%	
100-52300-3410	GAS & OIL	6,043	6,500	4,236	11,640	12,000	5,500	84.6%	
100-52300-3900	OTHER SUPPLIES	14,311	12,500	7,431	12,025	12,500	0	0.0%	
	TOTAL	21,507	21,250	12,675	25,765	26,750	5,500	25.9%	
Total AMBULANCE:		308,615	259,543	233,213	338,688	261,012	1,469	0.6%	
Total FIRE DEPARTMENT:		2,058,889	1,993,777	1,374,537	2,077,832	2,083,621	89,844	4.5%	

Account Number	Account Title	2010 Actual	2011 Budget	2011 Year To Date	2011 Projected	2012 Budget	Change from prior budget	% change from prior budget	2012 Budget with New Allocation
INSPECTIONS									
PERSONNEL SERVICES									
100-52400-1220	WAGES - FULLTIME- UNION	48,043	49,234	30,582	44,500	44,500	-4,734	-9.6%	
100-52400-1280	WAGES-LONGEVITY PAY	1,969	1,969	0	1,969	2,462	493	25.0%	
100-52400-1310	WI RETIREMENT	7,106	6,966	4,308	5,202	4,063	-2,903	-41.7%	
100-52400-1320	FICA	3,907	3,948	2,303	3,948	3,985	37	0.9%	
100-52400-1330	HEALTH INSURANCE	16,275	17,556	11,762	17,556	17,556	0	0.0%	
100-52400-1331	HEALTH INSURANCE DEDUCTBL	400	400	400	400	0	-400	-100.0%	
100-52400-1333	HEALTH REIMBURSEMENT EXPENSE	1,448	1,680	1,120	1,680	1,680	0	0.0%	
100-52400-1334	HEALTH INSURANCE OPT OUT	0	124	0	0	0	-124	-100.0%	
100-52400-1340	LIFE INSURANCE	119	0	80	123	166	166	100.0%	
100-52400-1360	WAGES-SICK PAY	473	0	0	0	0	0	0.0%	
100-52400-1361	SICK LEAVE PAYOUT	0	0	130	130	1,326	1,326	100.0%	
100-52400-1370	WAGES-VACATION PAY	3,030	0	1,231	3,219	3,219	3,219	100.0%	
100-52400-1380	WAGES-HOLIDAY	1,136	0	379	1,515	1,515	1,515	100.0%	
	TOTAL	83,907	81,877	52,294	80,242	80,472	-1,405	-1.7%	
CONTRACTUAL SERVICES									
100-52400-2130	PROFESSIONAL SERVICES	12,837	15,000	7,240	13,000	14,500	-500	-3.3%	
100-52400-2131	PROF SERV-PLUMBING INSPECTOR	4,562	5,000	2,693	4,890	5,000	0	0.0%	
100-52400-2160	SAFETY COORDINATOR	171	171	86	171	171	0	0.0%	
100-52400-2200	UTILITIES/TELEPHONE	932	900	559	878	900	0	0.0%	
100-52400-2201	CELLULAR PHONE	16	0	87	152	160	160	100.0%	
100-52400-2403	ACCOUNTING SOFTWARE MAINT	540	540	546	546	0	-540	-100.0%	
100-52400-2410	MAINTENANCE EQUIPMENT/VEH	480	500	342	494	500	0	0.0%	
100-52400-2411	MOTOR VEHICLE MAINTENANCE	75	175	43	125	175	0	0.0%	
100-52400-2900	OTHER SERVICES	3,200	3,200	3,200	3,200	3,200	0	0.0%	
100-52400-2920	TRAINING	0	0	0	0	0	0	0.0%	
	TOTAL	22,813	25,486	14,794	23,456	24,606	-880	-3.5%	
OPERATING SUPPLIES/EXPENSES									
100-52400-3100	OFFICE SUPPLIES	632	600	185	575	600	0	0.0%	
100-52400-3110	POSTAGE	807	800	424	722	800	0	0.0%	
100-52400-3220	PUBLICATIONS	0	0	0	0	0	0	0.0%	
100-52400-3410	GAS & OIL	161	200	170	250	250	50	25.0%	
	TOTAL	1,600	1,600	778	1,547	1,650	50	3.1%	
CAPITAL OUTLAY									
100-52400-8190	ACCOUNTING SOFTWARE PURCHASE	0	0	0	0	0	0	0.0%	
NEED A/C #	PUBLIC NUSIANCE ABATEMENT	0	0	0	0	0	0	0.0%	
	TOTAL	0	0	0	0	0	0	0.0%	
Total INSPECTION:		108,321	108,963	67,867	105,245	106,728	-2,235	-2.1%	
Total PUBLIC SAFETY:		4,892,744	4,805,772	3,225,974	4,870,657	4,821,775	16,003	0.3%	