

# FIRE DEPARTMENT BUDGET

## Fire Department 2015 Annual Budget Notes

- 1200-52100 Personal Service – Officers – (1) Chief, (1) Assistant Chief, and (3) Captains. In 2014, due to a shortage in the number of part-time employees on staff, the department experienced a tremendous amount of overtime amongst its full-time ranks. In this account, the Captains are eligible to receive overtime. 2015 includes a 2% wage increase; merit increases for employees eligible to advance within their pay range; and anticipated hours of overtime for each of the Captains.
- 1200-52101 Personal Service – Inspector – (1) Chief Fire Inspector – 2015 reflects a 2% wage increase. **Goal I (A) and Goal II (A), (B)**
- 1200-52105 Personal Service – Secretary – (1) Administrative Secretary – 2015 reflects a 2% wage increase.
- 1200-52106 Personal Service - PT Fire – (23) part-time firefighters. Over the years, the number of authorized part-time firefighters has increased; however, locating persons to fill the spots has become much more difficult. Today, communities must limit the number of hours a part-timer can work to less than an average of thirty hours per week, or be faced with providing extremely expensive health care benefits as a result of the Affordable Health Care Act. Capping the number of hours a part-timer can work may also require hiring more part-timers or paying more overtime. Unfortunately, the bank of available part-time firefighters continues to shrink. In 2014, the department lost six part-time firefighters due to them finding full-time employment elsewhere. 2015 includes a 2% wage increase.
- 1200-52107 Personal Service – FT Fire – (4) full-time Firefighter/EMTs. These are four of the department's most senior firefighters. They were grandfathered in with no requirement to become paramedics. Expenses in 2015 reflect a 2% wage increase and anticipated hours of overtime for each employee.
- 1200-52108 Personal Service – Paramedic – (14) full-time Firefighter/Paramedics. In 2014, this line item was also affected due to the shortage in the number of part-time employees on staff. This line item accounts for all full-time paramedics employed by the City and all are eligible and do work overtime. 2015 reflects a 2% wage increase along with a number of anticipated hours of overtime for each paramedic.
- 1201-52110 PERS Pension – The City contributes 14% of the wages of the Administrative Secretary.
- 1201-52111 Fire Pension Fund – The City contributes 24% of all full-time Firefighter's wages to the Ohio Police and Fire Pension System (OP&F).
- 1201-52113 FICA – Part-time employees of the Fire Department pay into Social Security and are not members of the two State pension systems.
- 1201-52122 Physical and Medical Expenses – Consist of annual physical exams and face piece fit testing for each employee. Expanded physicals for the department's fitness and wellness program are also included. **Goal VI**

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Fire Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2013	2014	2014	2015
1200-52100	Personal Service - Officer	419,049	514,339	550,036	537,325
-52101	Personal Service - Inspector	83,949	88,940	88,934	87,441
-52104	Personal Service - Maintenance	148	750	700	1,000
-52105	Personal Service - Secretary	50,068	53,634	53,175	52,976
-52106	Personal Service - PT Fire	468,467	534,179	411,946	501,000
-52107	Personal Service - FT Fire	282,762	303,621	306,592	305,121
-52108	Personal Service - Paramedic	961,062	1,057,693	1,042,165	1,064,247
1201-52110	PERS Pension	12,766	10,293	10,228	7,417
-52111	Fire Pension Fund	442,236	453,796	451,702	478,592
-52112	Medicare	29,773	35,681	32,605	36,523
-52113	FICA	26,906	32,123	25,000	31,062
-52115	Tuition Reimbursement	-	3,000	-	-
-52120	Hospitalization	324,571	369,484	316,288	339,246
-52122	Physical and Medical Expense	17,662	18,000	13,650	14,000
-52130	Life Insurance	2,451	2,548	2,600	2,437

## Fire Department 2015 Annual Budget Notes

- 1201-52140 Uniforms – Each full-time firefighter has a \$400/year uniform allowance; \$250 for part-time firefighters. This line item also includes replacement boots, gloves, suspenders, etc. as well as outfitting new employees. The Fire Department began replacing aging turn-out gear (12 sets) and firefighting helmets in 2013 with the assistance of a \$22,058 Firehouse Subs Grant. In 2014, the department replaced another ten sets of turn-out gear (\$18,900) and ten firefighting helmets (\$2,160). 2015 is expected to be a repeat of this year's replacement schedule. According to the department's replacement schedule, all employees will have received new and improved turn-out gear and helmets by the end of 2016.
- 1201-52295 Squad Supplies - This line item is utilized to purchase the EMS supplies used while treating patients during emergency responses. While the recent history has shown a consistent annual cost for these items, we have been fortunate to have received a grant in 2013 and 2014 to help alleviate any additional expenses. These grants were received from The Ohio Department of Public Safety and were in the amounts of \$2,500 and \$2,750 respectively.
- 1201-52410 Fire Hydrant Repair – Cost associated with repair and replacement of fire hydrants. City personnel perform repairs of hydrants while replacements are contracted out, typically at a cost of \$3,912; however, depending upon the necessary work, costs can increase. This year, the department reduced its costs for hydrant parts by changing vendors. Four hydrants were replaced in 2014 at a cost of \$16,585. The balance (\$17,622) of the expenses paid for repair parts. 2015 cost includes the City's potential share for the Cincinnati Water Works (CWW) system upgrade scheduled in the Greenlawn and Cloverdale area and \$10,000 for costs related to repairs. If the CWW project does not happen, additional contracted replacements may take place. **Goal IV (B)**
- 1201-52580 Hamilton County Radio – Consist of dispatch fees charged by Hamilton County Communications Center (HCCC). The 2014 rate per emergency call is \$18.30. It is expected the 2015 rate will be increased to \$19.22/call. HCCC bills us on a flat monthly fee based upon our usage for the past three years.
- 1201-52610 Other Contractual Services – 2014 expenses includes Medical Director fee (\$8,400); Firehouse Software maintenance (\$1,040); Concrete repairs to the front drive apron (\$7,815); SW Ohio benchmarking fees (\$550); and the copier lease fees. 2015 costs consist of the Medical Director fee, Firehouse Software maintenance, and the copier lease.
- 1201-52790 Refunds - This line item is a result of over payments made by those receiving life squad services. After a patient is transported by our personnel, the City's third-party billing agency (Intermedix) sends a bill to both the insurance company and the patient. In this circumstance, both the insurance company and the patient submit a payment for the same service. As a result, the City reimburses the patient for their payment. Intermedix is evaluating their procedures to eliminate or lessen the occurrences of the refunds.

## EXPENDITURE DETAIL

FUND		CONTROL ACCOUNT			
010 - General Fund		Fire Department			
ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES	CURRENT BUDGET	ESTIMATED EXPENDITURES	PROPOSED BUDGET
		2013	2014	2014	2015
1201-52140	Uniforms	21,515	40,000	38,575	40,000
-52150	Travel and Lodging	188	2,500	85	250
-52160	Seminars - Conventions - Training	5,535	5,500	4,951	5,500
-52166	Alcohol and Drug Testing	-	-	-	-
-52170	Dues - Subscriptions - Memberships	1,879	2,100	1,933	2,000
-52210	Supplies	1,030	1,200	1,000	1,000
-52220	Janitorial Supplies	3,720	4,500	4,100	4,300
-52229	Fire Prevention/Public Education	2,801	3,000	2,800	3,000
-52240	Printing	366	400	118	400
-52260	Postage	235	250	200	250
-52280	Materials and Supplies	1,096	3,000	2,300	2,500
-52295	Squad Supplies	22,918	25,000	23,000	23,000
-52350	Equipment Maintenance/Repair	4,703	12,500	5,750	7,000
-52360	Vehicle Maintenance/Repair	25,766	30,418	47,000	30,000
-52370	Vehicle Fuel - Oil	31,982	35,000	37,000	37,000
-52390	Communications Maintenance	6,422	8,000	6,500	6,500
-52400	Fire Extinguisher Maintenance	222	550	550	550
-52410	Fire Hydrant Repair	42,945	33,525	34,207	38,000
-52450	Utilities	48,441	52,500	49,225	50,000
-52480	Building Maintenance/Repair	10,751	15,000	16,961	12,000
-52580	Hamilton County Radio	45,589	42,365	42,665	48,493
-52610	Other Contractual Services	11,970	25,000	20,148	13,000
-52612	EMS Billing Services	48,631	50,000	49,000	50,000
-52696	Insurance Claims	-	-	196	2,500
-52790	Refunds	5,947	7,000	14,500	15,000
-52800	Capital Improvements	47,705	20,000	18,926	13,000
-52810	Vehicles	-	-	-	-
-53200	Miscellaneous	-	-	-	-
<b>TOTAL</b>	<b>FIRE DEPARTMENT</b>	<b>3,514,227</b>	<b>3,897,389</b>	<b>3,727,311</b>	<b>3,863,630</b>