

FIRE DEPARTMENT BUDGET

Fire Department 2016 Annual Budget Notes

- 1200-52100 Personal Service – Officers – (1) Chief, (1) Assistant Chief, and (3) Captains. In 2015, due to the continuing shortage in the number of part-time employees on staff, the department has once again experienced a tremendous amount of overtime amongst its full-time ranks. The numbers in this line item reflect the three Captains working a lot of overtime hours. 2016 includes a 2% wage increase; estimated overtime hours/pay for each of the Captains; and longevity benefits for all eligible employees.
- 1200-52101 Personal Service – Inspector – (1) Chief Fire Inspector – 2016 reflects a 2% wage increase. **Goal I (A) and Goal II (A), (B)**
- 1200-52105 Personal Service – Secretary – (1) Administrative Secretary – 2016 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 2015, the department lost three part-time Firefighters due to them finding full-time employment elsewhere. 2016 includes a 2% wage increase.
- 1200-52107 Personal Service – FT Fire – (5) full-time Firefighter/EMTs. Four of these five employees are the department's most senior Firefighters. They were grandfathered in with no requirement to become paramedics. The fifth employee was hired in April, 2015 and is currently enrolled in paramedic school. He is scheduled to graduate in May 2016. At that time, he will relocate to line item 1200-52108. Expenses in 2016 reflect a 2% wage increase and anticipated hours of overtime for each employee.
- 1200-52108 Personal Service – Paramedic – (13) full-time Firefighter/Paramedics. In 2015, 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. The newest full-time Firefighter/EMT is expected to become a Paramedic in May 2016. At that time, he will be relocated to this line item. 2016 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).

EXPENDITURE DETAIL

FUND

CONTROL ACCOUNT

Fire Department

010 - General Fund

ACCOUNT NUMBER	ITEM	ACTUAL EXPENDITURES 2014	CURRENT BUDGET 2015	ESTIMATED EXPENDITURES 2015	PROPOSED BUDGET 2016
1200-52100	Personal Service - Officers	546,999	537,325	543,592	540,668
-52101	Personal Service - Inspector	88,934	87,441	87,441	89,238
-52104	Personal Service - Maintenance	554	1,000	1,200	1,000
-52105	Personal Service - Secretary	52,782	52,976	52,503	54,086
-52106	Personal Service - PT Fire	415,645	501,000	410,459	469,230
-52107	Personal Service - FT Fire	309,099	305,121	372,719	339,142
-52108	Personal Service - Paramedic	1,045,581	1,064,247	1,028,906	1,075,000
1201-52110	PERS Pension	9,956	7,417	7,415	7,572
-52111	Fire Pension Fund	452,698	478,592	478,167	490,572
-52112	Medicare	32,599	36,523	32,609	37,227

Fire Department 2016 Annual Budget Notes

- 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 Expense – Consists 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. This line item has decreased in cost since changing vendors two years ago and at the same time the department receives a more comprehensive physical exam. **Goal VI**
- 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 (12) in 2013 with the assistance of a \$22,058 Firehouse Subs Grant. In 2014, the department replaced an additional 10 sets of turn-out gear (\$18,900) and 10 firefighting helmets (\$2,160). In 2015, the department replaced 10 sets of turn-out gear (\$19,620) and 10 firefighting helmets (\$2,200). In 2016, the Fire Department will replace 5 sets of turn-out gear (\$10,000) and 5 firefighting helmets (\$1,100). The department anticipates replacing the final 5 sets of turn-out gear and 5 firefighting helmets in 2017. At that point, all employees will have new and improved turn-out gear and helmets.
- 1201-52295 Squad Supplies – This line item is utilized to purchase EMS supplies, as well as oxygen, used while treating patients during emergency responses. Recent history has shown a gradual cost increase for EMS supplies, however, price shopping for oxygen vendors has assisted the department in controlling these costs.
- 1201-52410 Fire Hydrant Repair – Costs associated with repair and replacement of fire hydrants. City personnel perform repairs of hydrants while replacements are contracted out. In 2016, this line item will purchase the parts necessary for our "in-house" repairs. **Goal IV (B)**
- 1201-52580 Hamilton County Radio – Consists of dispatch fees charged by Hamilton County Communications Center (HCCC). The 2015 rate per emergency call is \$19.22. In 2016, the new rate is expected to be \$20.95 per call. HCCC bills the City a flat monthly fee based upon our usage for the past three years.
- 1201-52610 Other Contractual – 2015 expenses include Medical Director fee (\$8,400); Firehouse Software maintenance (\$1,040); SW Ohio benchmarking fees (\$550); and the copier lease fees. 2016 costs consist of the Medical Director fee, Firehouse Software maintenance, and the copier lease.
- 1201-52810 Vehicles – The transmission in the Fire Captain's vehicle went out in 2015. The cost to replace the transmission would have been more than the value of the vehicle. The Captain's vehicle is being replaced with a 2016 Ford Expedition at a cost of \$30,128. To add the lights, sirens, and graphics is an additional \$7,958.

EXPENDITURE DETAIL

FUND

CONTROL ACCOUNT

010 - General Fund
ACCOUNT ITEM
NUMBER

Fire Department

	ACTUAL	CURRENT	ESTIMATED	PROPOSED
	EXPENDITURES	BUDGET	EXPENDITURES	BUDGET
	2014	2015	2015	2016
1201-52113 FICA	24,615	31,062	25,283	29,092
-52115 Tuition Reimbursement	-	-	-	-
-52120 Hospitalization	316,288	339,246	294,897	304,637
-52122 Physical and Medical Expense	13,650	14,000	12,380	13,500
-52130 Life Insurance	2,600	2,437	2,673	2,800
-52140 Uniforms	36,569	40,000	39,400	26,450
-52150 Travel and Lodging	85	250	226	1,000
-52160 Seminars - Conventions - Training	4,951	5,500	10,428	4,000
-52166 Alcohol and Drug Testing	-	-	-	-
-52170 Dues - Subscriptions - Memberships	1,933	2,000	2,184	2,250
-52210 Supplies	675	1,000	750	1,000
-52220 Janitorial Supplies	3,672	4,300	3,900	4,000
-52229 Fire Prevention/Public Education	2,538	3,000	2,400	3,250
-52240 Printing	117	400	131	200
-52260 Postage	143	250	150	200
-52280 Materials and Supplies	2,148	2,529	2,300	2,500
-52295 Squad Supplies	22,818	23,000	24,000	23,000
-52350 Equipment Maintenance/Repair	5,111	7,000	6,122	6,000
-52360 Vehicle Maintenance/Repair	49,982	30,000	70,000	45,000
-52370 Vehicle Fuel - Oil	36,088	37,000	26,000	27,000
-52390 Communications Maintenance	5,160	6,500	7,250	6,500
-52400 Fire Extinguisher Maintenance	346	550	350	500
-52410 Fire Hydrant Repair	34,525	38,000	33,853	10,000
-52450 Utilities	48,524	50,000	45,709	46,000
-52480 Building Maintenance/Repair	11,933	16,905	13,200	12,000
-52580 Hamilton County Radio	42,665	48,493	51,946	55,636
-52610 Other Contractual	20,148	13,000	12,080	13,000
-52612 EMS Billing Services	48,373	50,000	48,000	50,000
-52696 Insurance Claims	196	2,500	-	2,500
-52790 Refunds	15,008	15,000	13,200	10,000
-52800 Capital Improvements	18,945	13,000	12,590	7,000
-52810 Vehicles	-	-	38,086	-
-53200 Miscellaneous	-	-	-	-
TOTAL	3,724,653	3,868,564	3,814,499	3,812,750