

FIRE DEPARTMENT BUDGET

Fire Department 2017 Annual Budget Notes

- 1200-52100 Personal Service – Officers – (1) Chief, (1) Assistant Chief, and (3) Captains. In 2016, due to the ongoing 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. 2017 includes a 2% wage increase; merit increases for employees eligible to advance within their pay grade; and anticipated hours of overtime for each of the Captains.
- 1200-52101 Personal Service – Inspector – (1) Chief Fire Inspector. 2017 reflects a 2% wage increase. **Goal I (A) and Goal II (A), (B)**
- 1200-52105 Personal Service – Secretary – (1) Administrative Secretary. 2017 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 challenging. Today, communities must limit the number of hours a part-time employee 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-time employee can work may also require hiring more part-timers or paying more overtime. Unfortunately, the bank of available part-time Firefighters continues to diminish. In 2016, the department lost three part-time Firefighters due to them finding full-time employment elsewhere. 2017 includes a 2% wage increase.
- 1200-52107 Personal Service – FT Fire – (3) full-time Firefighter/EMTs. All three employees are the department's most senior Firefighters. They were grandfathered in with no requirement to become Paramedics. Expenses in 2017 reflect a 2% wage increase and anticipated hours of overtime for each employee.
- 1200-52108 Personal Service – Paramedic – (15) full-time Firefighter/Paramedics. In 2016, 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. 2017 reflects a 2% wage increase; merit increases for employees eligible to advance within their pay grade; and anticipated hours of overtime for each of the Paramedics.
- 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.

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- 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. **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 and firefighting helmets in 2013 with the assistance of a grant. Additional replacements occurred in 2014 and 2015. In 2016, the Fire Department replaced five sets of turn-out gear (\$10,055) and eight firefighting helmets (\$1,739). The Fire Department will replace the final two sets of turn-out gear (\$4,022) and three firefighting helmets (\$653) in 2017. This purchase will have all current employees in new and improved turn-out gear and helmets after 2017.
- 1201-52295 Squad Supplies – This line item is utilized to purchase the EMS supplies, as well as oxygen, used while treating patients during emergency responses. The recent history has shown a gradual cost increase for EMS supplies, however, price shopping for oxygen vendors has assisted the department to control these costs. In 2016, the Fire Department received a grant from the Ohio Department of Public Safety in the amount of \$2,750. These funds helped absorb some of the costs associated with this line item.
- 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 and 2017, this line item accounts for the purchase of 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). For the first half of 2016, the rate per emergency call was \$20.95. For the second half of 2016, the rate per emergency call was \$15.00. As of September 2016, HCCC can not give us an indication what future rates will be. HCCC bills the City a flat monthly fee based upon our usage for the past three years. The 2017 estimate is based upon using the \$15.00 rate.
- 1201-52610 Other Contractual – 2016 expenses include Medical Director fee (\$8,400); Firehouse Software maintenance (\$1,050); and the copier lease fees. 2017 costs consist of the Medical Director fee; Firehouse Software maintenance; and the copier lease.
- 1201-52810 Vehicles – 2016 includes change-over costs for the replacement Captain's vehicle purchased in late 2015. In 2017, the Fire Department plans to replace the Support truck with a 2017 Ford F-250 at an approximate cost of \$43,585. The 2017 figure represents the first of three lease payments (\$12,545) as well as lights (\$5,803) and graphics (\$750). The Support truck is used to service each fire hydrant throughout the City twice a year, assist in fire prevention, and transport equipment and other items as needed.

