

FIRE DEPARTMENT BUDGET

Fire Department 2018 Annual Budget Notes

- 1200-52100 Personal Service – Officers – (1) Chief, (1) Assistant Chief, and (3) Captains. In 2017, 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 line item, the Captains are eligible to receive overtime. 2018 includes a 2% wage increase; step 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. 2018 reflects a 2% wage increase. **Goal I (A) and Goal II (A), (B)**
- 1200-52105 Personal Service – Secretary – (1) Administrative Secretary. 2018 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 positions 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 in overtime. The bank of available part-time Firefighters continues to dwindle. In 2017, the Fire Department lost two part-time Firefighters to retirement and another four due to the employees finding full-time employment elsewhere. Presently, the department has eleven part-time Firefighters on staff and continues to search for others. 2018 includes a 2% wage increase.
- 1200-52107 Personal Service – FT Fire – (3) full-time Firefighter/EMT's. All three employees are the department's most senior Firefighters. They were grandfathered in with no requirement to become certified Paramedics. Expenses in 2018 reflect a 2% wage increase and anticipated hours of overtime for each Firefighter/EMT.
- 1200-52108 Personal Service – Paramedic – (15) full-time Firefighter/Paramedics. In 2017, this line item was also affected due to the shortage in the number of part-time Firefighters on staff. This line item accounts for all full-time Firefighter/Paramedics employed by the City and all are eligible and do work overtime. The City anticipates adding two full-time Firefighter/Paramedics to this line item in an attempt to reduce some of the overtime being worked. 2018 reflects a 2% wage increase; step increases for employees eligible to advance within their pay grade; and anticipated hours of overtime for each Firefighter/Paramedic.
- 1201-52110 PERS Pension – The City contributes 14% of the wages of the Administrative Secretary to the pension system.
- 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 Firefighters 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 – Includes uniform allowance for each full-time Firefighter (\$400/year) and part-time Firefighter (\$250); replacement of boots, gloves, suspenders, etc.; and outfitting new employees. In 2013, the department began replacing aging turn-out gear and firefighting helmets with the assistance of a grant. In 2017, the department replaced the final two sets of turn-out gear (\$4,022) and three firefighting helmets (\$653). Over the past two years, the department has also replaced outdated structural firefighting boots (\$198/pair). In 2018, the two new full-time Firefighters will be outfitted and eight additional pairs of boots are to be replaced (\$1,584).
- 1201-52295 Squad Supplies – Purchase EMS supplies, as well as oxygen, used while treating patients during emergency responses. The cost of EMS supplies are gradually increasing, however, price shopping for oxygen vendors and other suppliers has assisted the department to control some of these costs. In 2017, the department was awarded a grant from the Ohio Department of Public Safety (\$2,925). The grant helped absorb some of our costs. Unfortunately, in 2017, the price of some of our higher priced advanced life support drugs increased as well.
- 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 2017, as well as 2018, parts necessary for our "in-house" repairs will be purchased. **Goal IV (B)**
- 1201-52580 Hamilton County Radio – Consists of dispatch fees charged by Hamilton County Communications Center (HCCC). At this time, HCCC are unsure about the future of dispatch fees. Presently, HCCC bills the City a flat monthly fee based upon our usage for the past three years. The 2018 estimate is based upon using a \$15.00 per call rate.
- 1201-52610 Other Contractual – In 2017, Medical Director fee (\$8,400); Firehouse Software maintenance (\$1,050); and the copier lease fees. 2018 repeats the above and adds the costs of a fire alarm monitoring system (\$450) for the firehouse.
- 1201-52800 Capital Improvements – In 2017, IV fluid warmers for squads (\$1,013); two new laptops (\$1,375); fifty new chairs for training room (\$4,950); replace the multi-gas meter (\$2,210); and replace failed fire hose (\$3,133). 2018 includes City's match for the two BWC grants (\$13,063); replacement of Engine's MDC unit (\$9,207); Chevron striping (\$2,400); and replacement of aging equipment.
- 1201-52810 Vehicles – In 2017, the department financed over a three-year period the purchase of a new 2017 Ford F-250 support truck at a total cost of \$37,635 or \$12,545 annually. The lights (\$5,803) and graphics (\$850) were included in the first year. 2018 represents the second of three lease payments (\$12,545).

