

AUG 21 2024

Bianca Tirado
City Clerk, South Bend, IN

2025 Budget Fire

8/21/24

City of South Bend
Indiana

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Fire Department

- Fully staffed, there are 256 firefighters working 24-hour shifts averaging 56 hours per week, and 2920 hours per year.
- Minimum of 69 firefighters per day to staff our 11 Fire Stations.
- Engines-11, Aerials-4, Heavy Rescue-1, Ambulances-7
- Equipment for confined space, Haz Mat, water rescue, technical rescues.
- Training Center- 22-week regional training academy.
- NB staff-7. (4 process ambulance billings.)
- Dispatch runs-23,914 in 2023-75% or 17,821 ambulance runs. 257 structural fires, 84 vehicle fires, 11 water/ice rescue, Combustible/flammable spill-no fire 205.

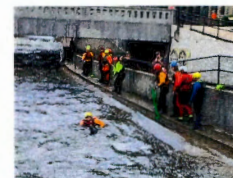
City of South Bend
Indiana

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2025 Department Goals/Strategic Initiatives

Focus on Recruitment

- Streamlined Application Process
- Recruiting events and strong presence at job fairs
- Lateral Hiring process – quicker onboarding of qualified firefighters
- Internship program – developing program.



Focus on Retention

- Competitive wages and pension base.

Focus on Community

- Community Paramedic program
- Community Risk Reduction activities
- Indiana River Rescue School and IAWRP conference
- Fire Nuggets sponsorship in 2024



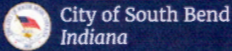
2025 Revenue

- EMS-\$3.4 M, City only & \$469,000 Medicaid, Special Events \$160 K
- Capital-St Joseph County charge for service.
- Additional interfund revenue.

	2023 Actual	2024	2024	2025 Budget - Proposed	2025-2024
		Adopted Budget	Amended Budget		
Fire General	49,130	28,000	28,000	28,000	-
Training	52,439	50,000	50,000	50,000	-
EMS	5,145,639	3,824,580	3,824,580	4,044,580	220,000
Capital	2,050,746	2,293,647	2,293,647	2,228,162	(65,485)
Hazmat	3,285	5,785	5,785	5,785	-
IRSS	161,417	99,714	99,714	99,714	-
Total	7,462,656	6,301,727	6,301,727	6,456,241	154,515

2025 Fire Budget \$43.6 million

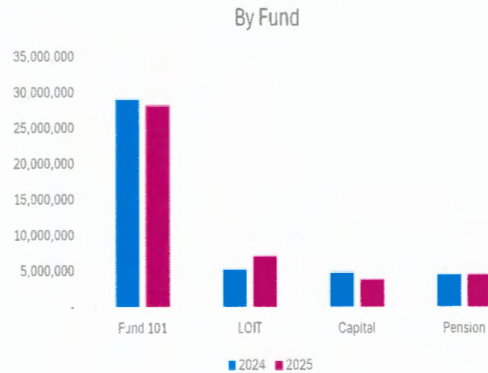
- Salaries & Benefits.
- Supplies.
- Debt service.
- Repairs & Maintenance.
- Pension.
- Capital.



	2022 Actuals	2023 Actuals	2024 Amended Budget	2025 Proposed Budget	% change YOY
Fire Department	32,747,385	42,073,491	43,376,051	43,644,774	0.6%
Fire General	32,747,385	42,073,491	43,376,051	43,644,774	0.6%
Salaries & Wages	23,040,202	21,857,060	22,155,827	22,751,343	2.7%
Fringe Benefits	-	6,824,856	8,311,948	8,751,176	5.3%
Supplies	1,157,909	1,194,841	1,090,500	1,150,500	5.5%
Debt Service Interest & Fees	163,605	173,485	254,485	276,895	8.8%
Debt Service Principal	1,043,022	1,163,939	1,586,196	1,751,156	10.4%
Education & Training	154,465	226,751	144,000	144,000	0.0%
Other Services & Charges	113,121	56,389	115,400	115,400	0.0%
Printing & Advertising	4,120	5,229	36,300	36,300	0.0%
Professional Services	498,620	703,465	542,000	543,400	0.3%
Repairs & Maintenance	1,155,277	1,225,885	1,152,000	1,152,000	0.0%
Travel	28,512	34,408	30,350	30,350	0.0%
Utilities	309,124	292,340	327,500	327,500	0.0%
Fuel	294,091	257,159	301,500	301,500	0.0%
Capital	671,760	4,037,967	2,895,000	1,807,708	-37.6%
Bad Debt	830	6,105	-	-	-
Fire Pension	4,112,727	4,013,609	4,433,046	4,505,547	1.6%
Grand Total	32,747,385	42,073,491	43,376,051	43,644,774	0.6%

Expense by Fund

	2025		
	2024 Amended Budget	Budget - Proposed	Increase/(Decrease)
Total General Fund	29,013,980	28,219,313	(794,668)
Loit	5,177,494	7,066,906	1,889,412
Capital-287 +350	4,735,681	3,835,759	(899,922)
Pension	4,448,896	4,522,797	73,901
Total	43,376,051	43,644,775	268,723



General Operations & LOIT

- 253 Fire fighters.
- Overtime.
- 7 NB staff-3%.
- Contract.



	2025		
	2024 Amended Budget	Budget - Proposed	Increase/Decrease)

Salary & wages	12,364,520	10,820,624	(1,543,896)
LOIT	5,177,494	7,066,906	1,889,412
Total salaries	17,542,014	17,887,530	345,516
Overtime	2,450,000	2,700,000	250,000
Propays	2,163,813	2,163,813	-
Fringe	8,311,948	8,751,176	439,228
Total	30,467,774	31,502,519	1,034,744
Supplies	1,391,900	1,451,900	60,000
Services	2,331,800	2,331,800	-
Total	34,191,474	35,286,219	1,094,744

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Capital Schedule

- Equipment turnover-
- Front line engines in service 16-19 years.
- Front line Ambulance in service 15 years.
- Front line Aerial in service 20 plus years.
- 36-month production cycle.

Front line service	11	7	4
Year	Engines	Ambulance	Aerial
1	2	1	1
2			
3		1	
4	2		
5		1	
6			1
7	2	1	
8			
9		1	
10	2		
11		1	1
12			
13	2	1	
14			
15		1	
16	2		1
17			
18			
19			
20			
21			1
	12	8	5

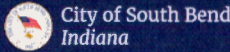


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Capital

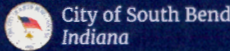
Purchases through 2029.
Station 7.



Description	2025	2026	2027	2028	2029	Total
New Station design	250,000					250,000
Building Improv - Roofs/Parking Lots	150,000	150,000	150,000	150,000	150,000	750,000
Building Improv - Fuel Project	112,708					
Personnel Equipment	75,000	75,000	75,000	75,000	75,000	375,000
Specialty Team Equipment	75,000	75,000	75,000	75,000	75,000	375,000
Pumper Fire Truck	675,000	-		2,025,000	-	2,700,000
(1) Medic (Ambulance) - Rebuild	225,000	-	225,000		225,000	675,000
(1) Used SUV - command/wood vehicle	-	-				-
(1) Mid-Size Sedan Hybrid	45,000	45,000	45,000	45,000	45,000	225,000
(1) Heavy Rescue Fire Truck	-	-				-
(1) Medic (Ambulance) - New	-	450,000		450,000		900,000
(1) Aerial Truck			1,400,000			1,400,000
Cardiac Monitors	200,000	-				200,000
Firefighter Turn Out Gear				1,200,000		1,200,000
Self-Contained Breathing Apparatus (SCBA)					900,000	900,000
Radios						-
Total Capital	1,807,708	795,000	1,970,000	4,020,000	1,470,000	9,950,000

Capital Fund

- Revenue covers equipment purchases.



	2025	2026	2027	2028	2029
St Joseph County Payment	2,118,500	2,160,870	2,204,088	2,248,170	2,293,133
Total Capital	1,807,708	795,000	1,970,000	4,020,000	1,470,000
Change in Fund 287	310,792	1,365,870	234,088	(1,771,830)	823,133
Cummulative	310,792	1,676,663	1,910,751	138,920	962,053

Supplies

- Medical supply cost increase.
- Gas
- Operating supplies.

	2023 Actual	2024 Budget	2025 Budget
Operating Supplies	317,604	405,000	465,000
Gasoline	255,722	300,000	300,000
Medical supplies	291,142	404,000	404,000
All other	308,545	272,900	283,000
	1,173,013	1,381,900	1,452,000

Repairs & Maintenance

- Buildings.
- Equipment.
- Radio.

	2023 Actual	2024 Budget	2025 Budget
Repairs & Maint-Other R&M	47,273	38,000	38,000
Repairs & Maint-Building R&M	191,148	200,000	200,000
Repairs & Maint-Office Equip R&M	2,674	9,000	9,000
Repairs & Maint-Auto Equip R&M	830,231	700,000	700,000
Repairs & Maint-Other Equip R&M	15,582	55,000	55,000
Repairs & Maint-Radio Equip R&M	114,833	125,000	125,000
Repairs & Maint-Exterminating	24,178	25,000	25,000
	1,225,921	1,152,000	1,152,000