



# Common Council 2024 Budget Hearing

*Fire Department  
August 23, 2023*



# 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.
  - Stand by equipment for confined space, Haz Mat, water rescue, technical rescues.
- Training Center- 22-week regional training academy.
- NB staff-7. (4 process ambulance billings).



# 2024 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 – leveraging CTE program and retaining talented youth



## 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

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# Fire 2024 revenue \$14.5 million

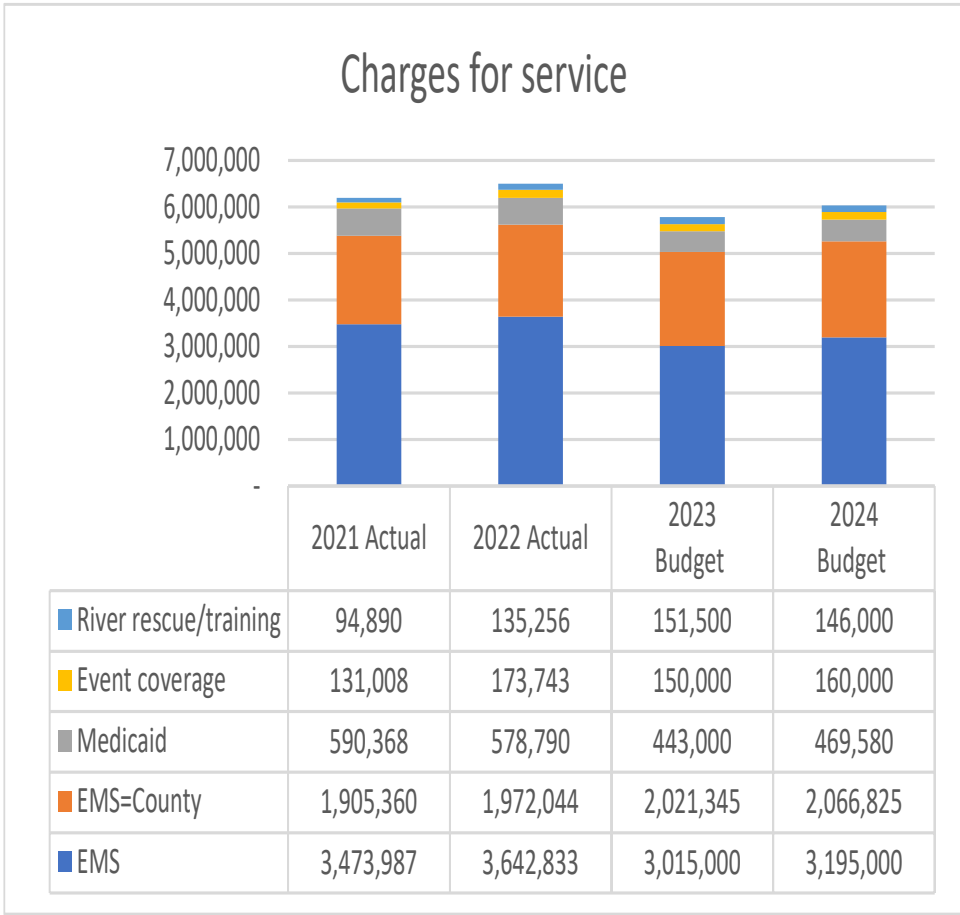
- Cash inflow-\$10.8 million (yellow)
- Accounting-\$3.8 million (green)
- Charges for service-next slide.
- Intergov Revenue-State reimbursement of 1977 plan pension expense.

	2021 Actual	2022 Actual	2023	2024
Charges for Services	6,195,613	6,502,665	5,780,845	6,037,405
Intergov Revenues	4,101,279	4,061,778	4,700,000	4,600,000
Donations	-	100	-	-
Fines, Forfeitures Fees	311	59	-	-
Interest Earnings	14,298	41,193	10,495	19,303
Intergov./ Grants	94,668	-	75,000	75,000
Licenses & Permits	23,137	29,308	24,000	26,000
Other Income	23,900	68,367	1,000	1,000
	10,453,205	10,703,470	10,591,340	10,758,708
Interfund Transfers In	952,385	344,156	342,857	341,331
Debt Proceeds	210,000	1,355,000	1,430,000	3,410,000
	1,162,385	1,699,156	1,772,857	3,751,331
Total	11,615,590	12,402,626	12,364,197	14,510,039



# Charges for service-\$6.3 million

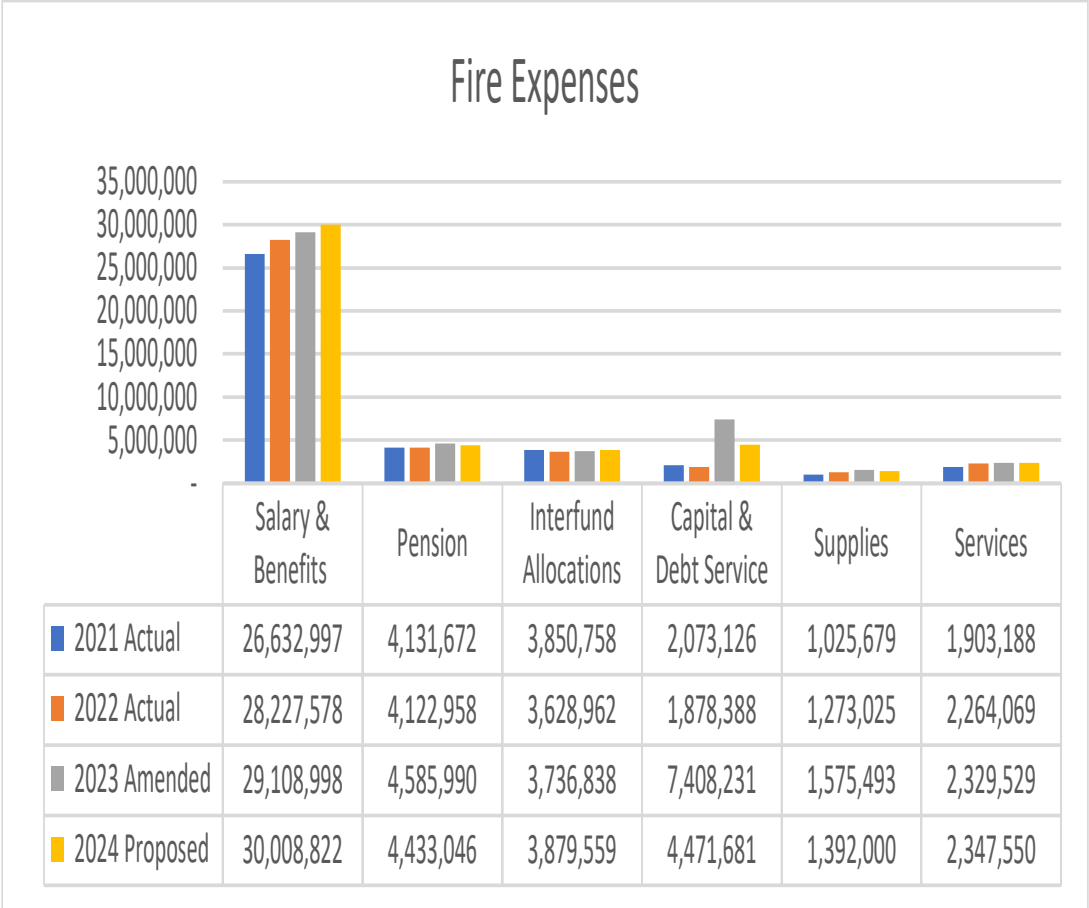
- EMS-city receipts \$3.2 million.
- EMS-county payment for service \$2.1 million.
- Medicaid-\$469,000
- Event coverage-\$160,000
- Training-\$146,000





# Fire 2024 expense budget-\$46.5 million

- Salary & benefits-\$30.0 million and 64% of total. More on next slide.
- Pension-1977 plan reimbursed by state.
- Allocations-primarily IT.
- Capital & debt service-acquisition cost of equipment and fire stations.





# Salary & Fringe Benefits

Fire-2.25% contract wage increase.  
No change in staffing. 256 fire fighters.

(7) Non bargaining staff, 3% increase, no change in staffing.

Fringe benefits reflect increase in fire pension expense due to increase in the pension base and increased INPRS rate.

Health insurance increased from \$12,300 to \$13,600 per person.

	2023	2024	Increase
Salary & Wages	21,665,503	22,105,827	440,324
Fringe	7,443,495	7,902,996	459,501
	29,108,998	30,008,823	899,825



# Equipment replacement front line fleet

- This schedule drives the capital plan.
- Engines in service 20-plus years (15 is recommended life).
- Ambulances in service 14 years.
- Aerials in service 16 years.
- Rescue 2007, 2023 replacement.



8/24/2023

In Service	11	7	4
Year	Engines	Ambulance	Aerial
1	2	1	1
2			
3		1	
4	2		
5		1	1
6			
7	2	1	
8			
9		1	1
10	2		
11		1	
12			
13	2	1	1
14			
15		1	
16	2		
17			1
18			
19	2		
	14	8	5





# Capital-\$2.9 million for 2024

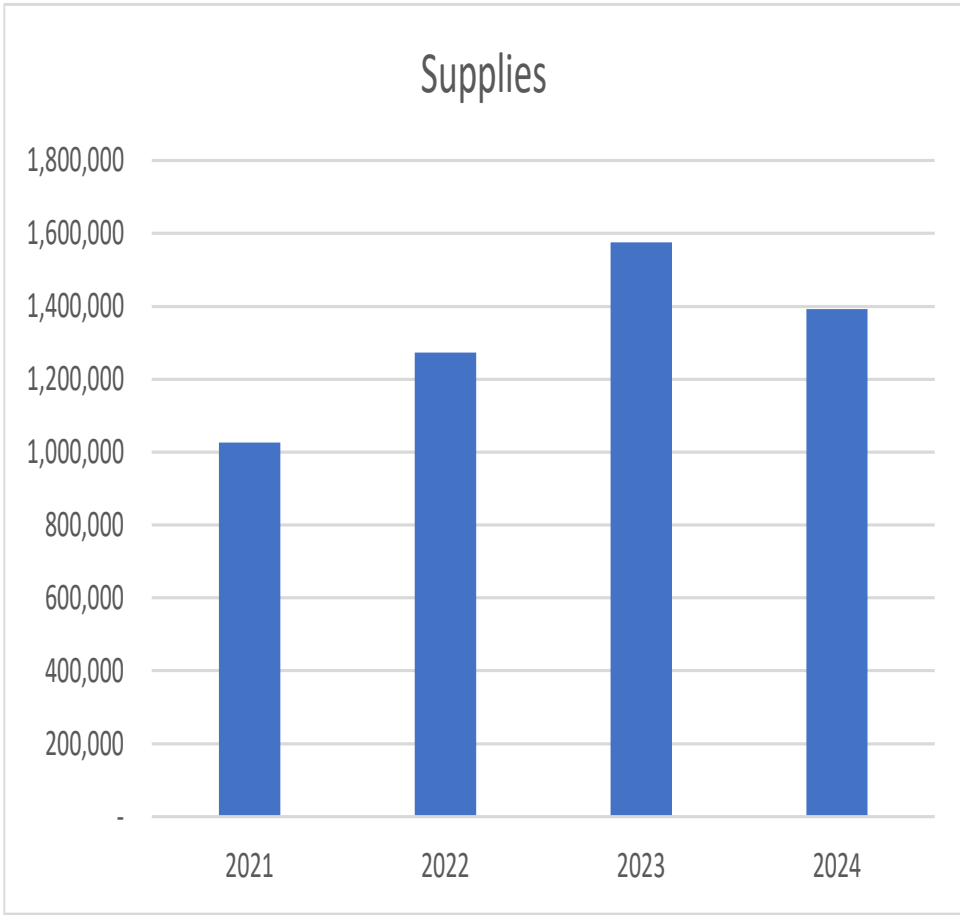
- 2024 budget reflects plan.
- 36 months production cycle for apparatus.
- Three 20-year-old trucks will be in service for three more years.
- Radios-end of ten-year life.

Description	2024 Cost
Personnel Equipment	\$ 75,000
Specialty Team Equipment	\$ 75,000
(2) Pumper Fire Truck	\$ 1,350,000
(1) Mid-Size Sedan Hybrid	\$ 30,000
(1) Medic (Ambulance) - New	\$ 280,000
Radios	\$ 1,100,000
	<b>\$ 2,910,000</b>



# Supplies-\$1.4 million 2024

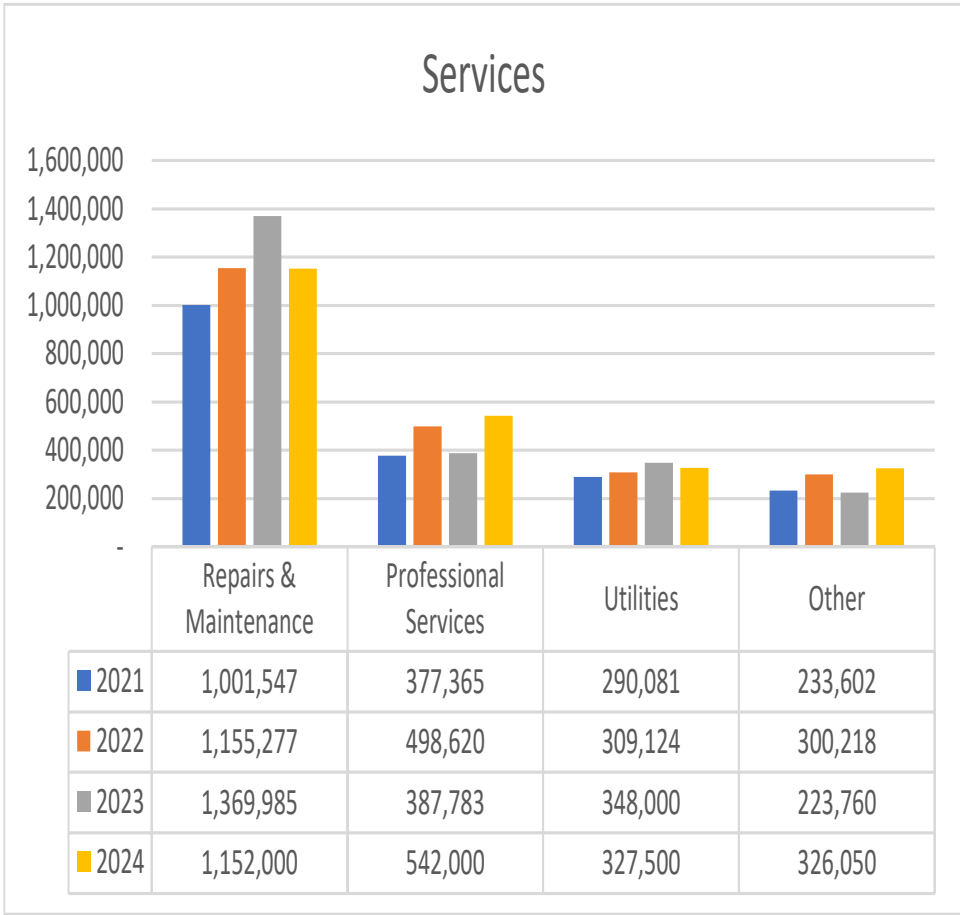
- 2024-\$1 18,000 or 9% increase over 2022 actual.
- Decrease from 2023 is due to large rollover of open POs into 2023 which increased the 2023 amended budget.





# Services-\$2.3 million

- Similar to 2023, 4% increase over 2022.
- Repair & Maintenance largest expense. Cost of maintaining fleet and fire stations.
- Professional service split between legal costs and fire fighter physicals.
- Other-Training (\$144,000), Bill processing (\$48,000)





**Questions?**