

# **FIRE DEPARTMENT**

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Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023  
Agency Summary by Major Object - Budget Comparison**

	FY2021 FINAL	FY2022 BUDGET	FY2023 REQUEST	Pct Change
<b>FIRE</b>				
<i>PERSONAL SERVICES &amp; FRINGE BENEFITS</i>	\$39,705,790	\$39,640,235	\$41,548,487	
<i>CONTRACTUAL SERVICES</i>	\$539,380	\$722,596	\$786,087	
<i>COMMODITIES</i>	\$194,030	\$345,000	\$365,000	
<i>EQUIPMENT</i>	\$67,351	\$192,000	\$332,000	
<i>ELECTRONIC DATA PROCESSING</i>	\$60,472	\$75,000	\$75,000	
<i>TELECOMMUNICATIONS</i>	\$66,275	\$98,700	\$98,700	
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$1,006,050	\$1,194,219	\$1,227,280	
<i>PERMANENT IMPROVEMENTS</i>	\$8,320	\$2,600,000	\$0	
<i>TRAVEL</i>	\$2,448	\$35,000	\$63,000	
<b>FIRE</b>	<b>Totals:</b>	<b>\$41,650,115</b>	<b>\$44,902,750</b>	<b>\$44,495,554 (0.91)%</b>

## FY2023 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Estimated Salary Appropriation
Organization	<i>FIRE</i>			
Activity	<i>FOPR</i>			
		<i>ADMIN CLERK 2 UNION</i>	2.00	\$105,838
		<i>BATTALION CHIEF +15 YEARS</i>	2.00	\$224,114
		<i>BATTALION CHIEF +20 YEARS</i>	5.00	\$567,151
		<i>BATTALION CHIEF +25 YEARS</i>	2.00	\$228,585
		<i>DEPUTY CHIEF / CAPTAIN</i>	1.00	\$128,539
		<i>DEPUTY DIV CHIEF/CAPTAIN</i>	1.00	\$128,539
		<i>DIVISION CHIEF/CAPTAIN</i>	3.00	\$400,422
		<i>DRIVER ENGINEER +10 YEARS</i>	23.00	\$1,971,392
		<i>DRIVER ENGINEER +15 YEARS</i>	22.00	\$1,921,904
		<i>DRIVER ENGINEER +20 YEARS</i>	4.00	\$364,950
		<i>FIRE CAPTAIN +10 YEARS</i>	5.00	\$464,811
		<i>FIRE CAPTAIN +15 YEARS</i>	23.00	\$2,166,178
		<i>FIRE CAPTAIN +20 YEARS</i>	33.00	\$3,240,113
		<i>FIRE CAPTAIN +25 YEARS</i>	1.00	\$99,385
		<i>FIRE CHIEF</i>	1.00	\$143,082
		<i>FIREFIGHTER</i>	9.00	\$693,181
		<i>FIREFIGHTER +10 YEARS</i>	14.00	\$1,117,017

**FY2023 Estimated Cost by Title**

<b>Agency</b>	<b>108</b>	<b>Fire Department</b>	<b># of Positions by Title</b>	<b>Estimated Salary Appropriation</b>
		<i>FIREFIGHTER +5 YEARS</i>	42.00	\$3,285,183
		<i>FIREFIGHTER 3RD YEAR</i>	12.00	\$836,011
		<i>OFFICE COORDINATOR</i>	1.00	\$60,524
		<i>PROB FIREFIGHTER 1ST YEAR</i>	12.00	\$639,449
		<i>SENIOR ARSON INVESTIGATOR +20</i>	1.00	\$116,013
		<i>SENIOR ARSON INVESTIGATOR +25</i>	1.00	\$117,830
		<i>SOFTWARE SPECIALIST</i>	1.00	\$70,786
		<b>Total of Activity</b>	<b>221.00</b>	<b>\$19,090,996</b>
		<b>FOPR</b>		
		<b>Total of Organization</b>	<b>221.00</b>	<b>\$19,090,996</b>
		<b>FIRE</b>		
		<b>Total of Agency</b>	<b>221.00</b>	<b>\$19,090,996</b>
		<b>108</b>		



**CITY OF SPRINGFIELD PROPOSED BUDGET  
FY2023**

Report 3F with Descriptions

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<b>108</b>	<b>Agency</b>						<b>FIRE</b>
<b>001</b>	<b>Fund</b>						<b>CORPORATE FUND</b>
<b>FIRE</b>	<b>Organization</b>						<b>FIRE</b>
<b>FOPR</b>	<b>Activity</b>						<b>OPERATIONS AND TRAINING</b>
<b>Exp Object</b>	<b>PERSONAL SERVICES &amp; FRINGE</b>		<b>OPERATIONS AND TRAINING</b>				
1102	REGULAR SALARIES	\$18,893,809	\$18,631,316	\$18,448,908	\$19,090,996		Regular Salaries
1103	TEMPORARY SALARIES	\$0	\$18,000	\$0	\$0		Temporary Salaries
1104	OVERTIME SALARY	\$1,647,018	\$1,000,000	\$2,423,845	\$1,000,000		Overtime equals Hireback plus reclassification for Holiday Overtime
1106	UNEMPLOYMENT COMPENSATION	\$16,575	\$16,575	\$16,575	\$16,575		\$75 per person
1107	RETIREMENT CONTRIBUTIONS	\$47,976	\$57,183	\$37,990	\$31,659		IMRF 13.35%
1108	FICA EMPLOYER CONTRIBUTIONS	\$298,997	\$298,057	\$289,774	\$291,523		7.65%; FF 1.45%
1109	EMPLOYEE INSURANCE	\$3,840,170	\$3,846,505	\$3,846,505	\$4,264,416		\$19,296 per FTE
1111	MERIT POOL	\$750	\$0	\$0	\$0		
1119	SICK LEAVE PAYOUT CONTRIBUTION	\$701,953	\$666,096	\$666,096	\$668,185		3.5% Fire; 3.0% Police or 1.0% All Other
1121	WORKERS' COMPENSATION CONTRIBU	\$405,732	\$190,313	\$190,313	\$190,910		1.00% Fringe adjustment experience based
1123	PUBLIC SAFETY INJURY PAYROLL	\$302,456	\$0	\$105,350	\$0		
1182	FIRE RETIREMENT CONTRIBUTIONS	\$13,550,355	\$14,916,190	\$15,121,190	\$15,994,223		Fire Pension
	<b>PERSONAL SERVICES &amp; FRINGE</b>		<b>Totals:</b>				
		\$39,705,790	\$39,640,235	\$41,146,546	\$41,548,487		
<b>Exp Object</b>	<b>CONTRACTUAL SERVICES</b>		<b>OPERATIONS AND TRAINING</b>				
1201	FREIGHT,EXPRESS,AND DRAYAGE	\$324	\$700	\$1,200	\$700		shipping/courier i.e. UPS
1204	REPAIR AND MNT,REAL PROPERTY	\$29,610	\$61,500	\$61,500	\$44,000		Over-head Doors, plumbing-electrical maint. for Fire Stations, window/door maint.
1205	REPAIR AND MNT,MACH/MECH/EL EQ	\$64,939	\$55,000	\$55,000	\$55,000		HVAC repairs/maint., Fire Extinguishers maint., Gas Equipment, Generator Repair
1207	RENTALS, OFFICE & KITCHEN EQT	\$6,592	\$7,000	\$7,000	\$7,000		WATT Copying/Imaging Units
1210	RENTALS, MACH AND MECH EQT	\$217	\$3,000	\$2,000	\$3,000		Noonan True Value, Sunbelt Rentals, U-Haul
1215	AUDITING AND MANAGEMENT SERVIC	\$2,400	\$2,750	\$2,500	\$2,750		
1218	PROF AND ARTISTIC,NOT CLASSF.	\$46,618	\$105,000	\$105,000	\$40,000		Paramedic EMT training, Future Industrial Tech-workshop(work comp),Rig Gear
1219	HOSPITAL AND MEDICAL SERVICES	\$15,063	\$35,000	\$15,000	\$35,000		TB Testing,DRUG TEST, HAZMAT PHYSICALS, Wellness Program OSHA



**CITY OF SPRINGFIELD PROPOSED BUDGET  
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**Report 3F with Descriptions**

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
1220	BUILDING AND GROUNDS MAINT.	\$16,606	\$35,000	\$20,000	\$35,000		Waste Disposal Svcs,Pest Contrl Svc, Bottled Water, Cleaning & Laundry Svcs, Al
1221	UTILITIES	\$220,296	\$233,500	\$233,500	\$245,500		CWLP and Ameren Utilities for 15 Locations
1223	POSTAGE AND POSTAL CHARGES	\$332	\$1,500	\$500	\$1,500		CWLP services mailings, Fire Safety, Station E included.
1225	SURETY BOND&PROP INS PREMIUMS	\$0	\$0	\$0	\$40,260		Insurance
1226	ADVERTISING	\$648	\$1,500	\$500	\$1,500		RFP bid Ads for SJR.
1227	SUBSCRIPTION & INFORMATION SERV	\$25,989	\$45,000	\$43,000	\$60,000		Promo Exam Text Books, NFPA fire codes, Fire Safety code books, Alert MadeEZ
1228	ASSOCIATION DUES	\$3,567	\$2,500	\$4,000	\$4,000		MABAS dues,NFPA dues, Intrntl Assoc of Arson Investigators
1229	REGISTRATION FEES	\$-675	\$5,500	\$3,000	\$17,500		Outside Instructional and Educational Services, Conferences, Seminars and
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$500	\$100	\$500		Fire Safety Explorer Program(printing)
1231	OPERATING TXS,LICENSES,FEES	\$574	\$500	\$500	\$500		Notary dues, Operating Taxes, Sec. of State-Licensing/Registration fees
1232	CONTRACTUAL SERV,NOT CLASS	\$4,092	\$2,000	\$2,000	\$2,000		Professional/Consulting Services, EMT Licenses-renewals, Towing Services
1246	PETTY CASH FUND ESTABLISHMENT	\$123	\$1,500	\$500	\$1,500		
1247	SHARED SERVICES REIMBURSEMENT	\$93,646	\$93,646	\$93,646	\$95,877		Shared Services for Fiscal Officer Position
1280	EMPLOYEE TUITION & FEES	\$8,421	\$30,000	\$15,000	\$93,000		Anticipating continuing education LLCC possible tuition reim progrm, Inspector
	<b>CONTRACTUAL SERVICES</b>						
	<b>Totals:</b>	<b>\$539,380</b>	<b>\$722,596</b>	<b>\$665,446</b>	<b>\$786,087</b>		

Exp Object	COMMODITIES	OPERATIONS AND TRAINING						
1401	PRINTING	\$91	\$1,000	\$300	\$1,000		Fire Safety special print orders, Station E print order	
1402	OFFICE AND LIBRARY SUPPLIES	\$3,069	\$6,000	\$5,000	\$6,000		Office Supplies for Fire Safety and Fire Training, Division 1 Operations	
1403	ELECTRICAL AND WATER SUPPLIES	\$3,521	\$4,000	\$4,000	\$4,000		Noonan True Value, Big R, Menards, (Shop Supplies)	
1404	MECHANICAL SUP,INCL SM TOOLS	\$18,454	\$35,000	\$20,000	\$50,000		bits, bolts, field equipment, small tools, hand tools, ladders, pumps	
1406	EQ PARTS & FIT, NOT CLASSIF	\$8,595	\$10,000	\$10,000	\$10,000		SCBA repair parts, compressor parts, locks, etc	
1407	STRUCTURAL & MAINT MAT & FIXT	\$4,858	\$13,000	\$6,000	\$13,000		Big R, Global Emer Prod, Menards, Noonan True Valu, doors, windows, lumber,	
1408	INDUSTRIAL AND SHOP MATERIALS	\$0	\$1,000	\$500	\$1,000		cements, acids, glue, twine	
1411	GAS,OIL, & MAIN PARTS-OFF RD EQ	\$31	\$500	\$100	\$500		repair lawn power tools,mower parts, ATV maint.	
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$41,029	\$85,000	\$50,000	\$65,000		gloves-disposable, O2equip.glutose-glucose blood spplys, trauma bags, blankets,	
1413	FOOD SUPPLIES	\$380	\$500	\$1,500	\$500		Food supplies for events, meetings	
1414	WEARING APPAREL, SAFETY GEAR	\$82,398	\$150,000	\$140,000	\$170,000		Contractual replacement of uniforms and Safety Gear for current staff, New Recrui	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$23,094	\$17,000	\$35,000	\$17,000		cleaning supplies for Fire Houses, bathroom tissue,paper towels/other paper prod	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$6,396	\$20,000	\$18,000	\$25,000		badges and emblems, ammunition, bags, containers, flags, signs, tags	



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1418	CHEMICALS	\$2,113	\$2,000	\$2,000	\$2,000		odor control, fire retardants-foam,
	<b>COMMODITIES</b>						
	<b>Totals:</b>	<b>\$194,030</b>	<b>\$345,000</b>	<b>\$292,400</b>	<b>\$365,000</b>		
<b>Exp Object</b>	<b>EQUIPMENT</b>						
	<b>OPERATIONS AND TRAINING</b>						
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$0	\$0	\$115,000		\$70K for 2 fire safety vehicles & \$45K for pickup truck/trailer
1504	MACHINERY,IMPLEMTS,MAJOR TOOLS	\$31,204	\$80,000	\$70,000	\$80,000		MES IL (saws, fans, major shop tools), Fire Hoses. Holmatro Rescue Tools, etc
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$15,320	\$87,000	\$83,000	\$112,000		Air Paks-SCBA; Gas analysis equip. & gauges, Defib Monitors
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$20,827	\$25,000	\$22,000	\$25,000		specialized camera equip, smoke alarms & CO detectors,audio-video equip, trailer
	<b>EQUIPMENT</b>						
	<b>Totals:</b>	<b>\$67,351</b>	<b>\$192,000</b>	<b>\$175,000</b>	<b>\$332,000</b>		
<b>Exp Object</b>	<b>ELECTRONIC DATA PROCESSING</b>						
	<b>OPERATIONS AND TRAINING</b>						
1603	EDP SUPPLIES	\$595	\$5,000	\$3,000	\$5,000		Toner and Ink jet cartridges, compact disks
1604	EDP EQUIPMENT	\$10,834	\$10,000	\$15,000	\$10,000		Laptops, Desktop computers, printers & servers
1606	SUPPORT FEES FOR PC SOFTWARE	\$49,043	\$60,000	\$55,000	\$60,000		Tyler Technologies -New World Systems
	<b>ELECTRONIC DATA PROCESSING</b>						
	<b>Totals:</b>	<b>\$60,472</b>	<b>\$75,000</b>	<b>\$73,000</b>	<b>\$75,000</b>		
<b>Exp Object</b>	<b>TELECOMMUNICATIONS</b>						
	<b>OPERATIONS AND TRAINING</b>						
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$21,359	\$27,700	\$22,000	\$27,700		Annual Radio maint fees, 3% increase costs Wireless USA
1702	RENTAL, TELEPHONE SERV & EQUIP	\$32,125	\$54,000	\$40,000	\$54,000		Comcast Internet, AT & T phone svcs/bills
1706	COMMUNICATION EQUIPMENT	\$12,790	\$17,000	\$10,000	\$17,000		radios-Staff and Operations Personnel, communication equipment for vehicles/ tru
	<b>TELECOMMUNICATIONS</b>						
	<b>Totals:</b>	<b>\$66,275</b>	<b>\$98,700</b>	<b>\$72,000</b>	<b>\$98,700</b>		
<b>Exp Object</b>	<b>OPERATION OF AUTOMOTIVE</b>						
	<b>OPERATIONS AND TRAINING</b>						
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$102,846	\$160,000	\$160,000	\$175,000		Gasoline, Diesel Fuel
1804	AUTOMOTIVE EXPENSE,NOT ELSE CL	\$0	\$2,280	\$2,200	\$2,280		Vehicle license plates, Vehicle inspection, Automotive Comprehnsv, & Liability
1806	FLEET MAINTENANCE SERVICES	\$903,204	\$1,031,939	\$1,031,939	\$1,050,000		Fleet Servicing Repairs and Maintenance



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FY2023**

Report 3F with Descriptions

		FY2021 Final	FY2022 Budget	FY2022 Est Final	FY2023 Request	Bud vs Bud	Description
<u>OPERATION OF AUTOMOTIVE EQUIP</u>		Totals:	\$1,006,050	\$1,194,219	\$1,194,139	\$1,227,280	
<b>Exp Object</b>	<b>TRAVEL</b>	<b>OPERATIONS AND TRAINING</b>					
2602	LODGING	\$1,403	\$15,000	\$12,000	\$35,000		Certification Classes, IFSI classes-IEMA training reimbursement to cover costs
2603	TRANSPORTATION	\$-11	\$5,000	\$500	\$5,000		
2604	PER DIEM	\$1,056	\$15,000	\$10,000	\$23,000		
	<u>TRAVEL</u>	Totals:	\$2,448	\$35,000	\$22,500	\$63,000	
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	Totals:	\$41,641.795	\$42,302.750	\$43,641.031	\$44,495.554	
<u>Organization</u>	<u>FIRE</u>	Totals:	\$41,641.795	\$42,302.750	\$43,641.031	\$44,495.554	
<u>Fund</u>	<u>CORPORATE FUND</u>	Totals:	\$41,641.795	\$42,302.750	\$43,641.031	\$44,495.554	
<b>095</b>	<b>Fund</b>	<b>CAPITAL IMPROVEMENTS FUND</b>					
<b>FIRE</b>	<b>Organization</b>	<b>FIRE</b>					
<b>FOPR</b>	<b>Activity</b>	<b>OPERATIONS AND TRAINING</b>					
<b>Exp Object</b>	<b>PERMANENT IMPROVEMENTS</b>	<b>OPERATIONS AND TRAINING</b>					
2301	LAND, RIGHTS OF WAY & EASEMENT	\$0	\$0	\$16,600	\$0		Please refer to 095-GENC-MOVE for Fire Capital costs
2305	REMODELING AND RENOVATION	\$8,320	\$2,600,000	\$50,000	\$0		Moved to GENC INFR
	<u>PERMANENT IMPROVEMENTS</u>	Totals:	\$8,320	\$2,600,000	\$66,600	\$0	
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	Totals:	\$8,320	\$2,600,000	\$66,600	\$0	
<u>Organization</u>	<u>FIRE</u>	Totals:	\$8,320	\$2,600,000	\$66,600	\$0	
<u>Fund</u>	<u>CAPITAL IMPROVEMENTS FUND</u>	Totals:	\$8,320	\$2,600,000	\$66,600	\$0	
<u>Agency</u>	<u>FIRE</u>	Totals:	\$41,650.115	\$44,902.750	\$43,707.631	\$44,495.554	(0.91)%