

FIRE DEPARTMENT



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024
Agency Summary by Major Object - Budget Comparison**

	FY2022 FINAL	FY2023 BUDGET	FY2024 REQUEST	Pct Change	
FIRE					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$41,198,806	\$42,584,760	\$43,534,544		
<i>CONTRACTUAL SERVICES</i>	\$600,442	\$786,087	\$855,548		
<i>COMMODITIES</i>	\$300,168	\$485,000	\$617,750		
<i>EQUIPMENT</i>	\$183,848	\$332,000	\$553,200		
<i>ELECTRONIC DATA PROCESSING</i>	\$71,080	\$75,000	\$690,000		
<i>TELECOMMUNICATIONS</i>	\$63,019	\$98,700	\$1,002,000		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$1,192,648	\$1,227,280	\$1,204,578		
<i>PERMANENT IMPROVEMENTS</i>	\$155,614	\$0	\$0		
<i>TRAVEL</i>	\$20,356	\$63,000	\$48,200		
FIRE	Totals:	\$43,785,982	\$45,651,827	\$48,505,820	6.25%

FY2024 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Estimated Cost for FY 2024
Organization	<i>FIRE</i>			
Activity	<i>FOPR</i>			
		<i>ADMIN CLERK 2 UNION</i>	2.00	\$115,214
		<i>BATTALION CHIEF +20 YEARS</i>	7.00	\$843,405
		<i>BATTALION CHIEF +25 YEARS</i>	1.00	\$120,991
		<i>DEPUTY CHIEF / CAPTAIN</i>	1.00	\$131,432
		<i>DEPUTY DIV CHIEF/CAPTAIN</i>	1.00	\$131,432
		<i>DIVISION CHIEF/CAPTAIN</i>	3.00	\$409,432
		<i>DRIVER ENGINEER +10 YEARS</i>	20.00	\$1,808,915
		<i>DRIVER ENGINEER +15 YEARS</i>	22.00	\$2,039,212
		<i>DRIVER ENGINEER +20 YEARS</i>	3.00	\$289,754
		<i>EMERGENCY MEDICAL SERV COOR</i>	1.00	\$91,203
		<i>FIRE CAPTAIN +10 YEARS</i>	1.00	\$97,098
		<i>FIRE CAPTAIN +15 YEARS</i>	24.00	\$2,401,557
		<i>FIRE CAPTAIN +20 YEARS</i>	36.00	\$3,755,168
		<i>FIRE CAPTAIN +25 YEARS</i>	3.00	\$313,565
		<i>FIRE CHIEF</i>	1.00	\$146,301
		<i>FIREFIGHTER</i>	12.00	\$967,041
		<i>FIREFIGHTER +10 YEARS</i>	20.00	\$1,692,756

FY2024 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Estimated Cost for FY 2024
		<i>FIREFIGHTER +5 YEARS</i>	38.00	\$3,142,667
		<i>OFFICE COORDINATOR</i>	1.00	\$61,886
		<i>PROB FIREFIGHTER 1ST YEAR</i>	22.00	\$1,366,989
		<i>SENIOR ARSON INVESTIGATOR +20</i>	1.00	\$122,813
		<i>SENIOR ARSON INVESTIGATOR +25</i>	1.00	\$124,736
		<i>SOFTWARE SPECIALIST</i>	1.00	\$72,379
		Total of Activity	222.00	\$20,245,945
		FOPR		
		Total of Organization	222.00	\$20,245,945
		FIRE		
		Total of Agency	222.00	\$20,245,945
		108		



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2024**

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			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
108	Agency	FIRE						
001	Fund	CORPORATE FUND						
FIRE	Organization	FIRE						
ARPG	Activity	AMERICAN RESCUE PLAN						
Exp Object	ELECTRONIC DATA PROCESSING	AMERICAN RESCUE PLAN GENERAL ALLOCATION						
1604	<i>EDP EQUIPMENT</i>		\$0	\$0	\$0	\$300,000		Traffic Signal Preemption
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$0	\$0	\$0	\$300,000		
	<u>Activity</u>	<u>AMERICAN RESCUE PLAN GENERAL</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>		

FOPR	Activity	OPERATIONS AND TRAINING						
Exp Object	PERSONAL SERVICES & FRINGE	OPERATIONS AND TRAINING						
1102	<i>REGULAR SALARIES</i>		\$18,742,822	\$19,090,996	\$18,890,740	\$20,245,945		Regular Salaries
1103	<i>TEMPORARY SALARIES</i>		\$0	\$0	\$0	\$18,000		Temporary Salaries
1104	<i>OVERTIME SALARY</i>		\$2,445,201	\$1,750,000	\$3,637,843	\$2,100,000		Overtime equals Hireback plus reclassification for Holiday
1106	<i>UNEMPLOYMENT COMPENSATION</i>		\$16,575	\$16,575	\$16,575	\$16,650		\$75 per person
1107	<i>RETIREMENT CONTRIBUTIONS</i>		\$36,738	\$31,659	\$37,526	\$33,148		IMRF = 9.73%
1108	<i>FICA EMPLOYER CONTRIBUTIONS</i>		\$301,084	\$291,523	\$323,961	\$314,688		7.65%; FF 1.45%
1109	<i>EMPLOYEE INSURANCE</i>		\$3,846,505	\$4,264,416	\$4,264,416	\$4,299,030		\$19,365 per FTE
1119	<i>SICK LEAVE PAYOUT CONTRIBUTION</i>		\$666,096	\$668,185	\$668,185	\$708,608		3.5% Fire; 3.0% Police or 1.0% All Other
1121	<i>WORKERS' COMPENSATION CONTRIBU</i>		\$190,313	\$190,910	\$190,910	\$202,459		1.00% Fringe adjustment experience based
1123	<i>PUBLIC SAFETY INJURY PAYROLL</i>		\$134,783	\$0	\$112,329	\$0		
1182	<i>FIRE RETIREMENT CONTRIBUTIONS</i>		\$14,818,690	\$16,280,496	\$16,280,496	\$15,596,016		Fire Pension
	<u>PERSONAL SERVICES & FRINGE</u>	Totals:	\$41,198,806	\$42,584,760	\$44,422,981	\$43,534,544		



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Exp Object	CONTRACTUAL SERVICES	OPERATIONS AND TRAINING	FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1201	<i>FREIGHT,EXPRESS,AND DRAYAGE</i>		\$1,306	\$700	\$1,000	\$1,000		shipping/courier i.e. UPS
1204	<i>REPAIR AND MNT,REAL PROPERTY</i>		\$62,665	\$44,000	\$40,000	\$130,000		Over-head Doors, plumbing-electrical maint. for Fire Stations,
1205	<i>REPAIR AND MNT,MACH/MECH/EL EQ</i>		\$53,089	\$55,000	\$52,250	\$55,000		HVAC repairs/maint., Fire Extinguishers maint., Gas
1207	<i>RENTALS, OFFICE & KITCHEN EQT</i>		\$6,606	\$7,000	\$6,700	\$7,000		WATT Copying/Imaging Units
1210	<i>RENTALS, MACH AND MECH EQT</i>		\$0	\$3,000	\$0	\$3,000		Noonan True Value, Sunbelt Rentals, U-Haul
1215	<i>AUDITING AND MANAGEMENT SERVIC</i>		\$0	\$2,750	\$0	\$2,750		
1218	<i>PROF AND ARTISTIC,NOT CLASSF.</i>		\$41,430	\$40,000	\$40,000	\$50,000		Paramedic EMT training, Future Industrial Tech-workshop
1219	<i>HOSPITAL AND MEDICAL SERVICES</i>		\$21,465	\$35,000	\$20,000	\$25,000		TB Testing,DRUG TEST, HAZMAT PHYSICALS, Wellness
1220	<i>BUILDING AND GROUNDS MAINT.</i>		\$14,395	\$35,000	\$18,000	\$18,000		Waste Disposal Svcs,Pest Contrl Svc, Bottled Water, Cleaning
1221	<i>UTILITIES</i>		\$211,133	\$245,500	\$250,000	\$250,000		CWLP and Ameren Utilities for 15 Locations
1223	<i>POSTAGE AND POSTAL CHARGES</i>		\$544	\$1,500	\$1,000	\$1,000		CWLP services mailings, Fire Safety, Station E included.
1225	<i>SURETY BOND&PROP INS PREMIUMS</i>		\$0	\$40,260	\$40,260	\$41,000		Insurance
1226	<i>ADVERTISING</i>		\$620	\$1,500	\$500	\$1,000		RFP bid Ads for SJR.
1227	<i>SUBSCRIPTION & INFORMATION SERV</i>		\$80,498	\$60,000	\$30,000	\$155,500		Promo Exam Text Books, NFPA fire codes, Fire Safety code
1228	<i>ASSOCIATION DUES</i>		\$3,690	\$4,000	\$4,200	\$4,200		MABAS dues,NFPA dues, Intrntl Assoc of Arson Investigators
1229	<i>REGISTRATION FEES</i>		\$810	\$17,500	\$425	\$12,400		Outside Instructional and Educational Services, Conferences,
1230	<i>COPY, PHOTO AND PRINTING SERV</i>		\$0	\$500	\$300	\$500		Fire Safety Explorer Program(printing)
1231	<i>OPERATING TXS,LICENSES,FEES</i>		\$132	\$500	\$154	\$800		Notary dues, Operating Taxes, Sec. of State-
1232	<i>CONTRACTUAL SERV,NOT CLASS</i>		\$1,054	\$2,000	\$4,098	\$500		Professional/Consulting Services, EMT Licenses-renewals,
1246	<i>PETTY CASH FUND ESTABLISHMENT</i>		\$117	\$1,500	\$300	\$1,000		
1247	<i>SHARED SERVICES REIMBURSEMENT</i>		\$93,646	\$95,877	\$95,877	\$80,498		Shared Services for Fiscal Officer Position
1280	<i>EMPLOYEE TUITION & FEES</i>		\$7,242	\$93,000	\$14,000	\$15,400		Anticipating continuing education LLCC possible tuition reim
	<u>CONTRACTUAL SERVICES</u>	Totals:	\$600,442	\$786,087	\$619,064	\$855,548		
Exp Object	COMMODITIES	OPERATIONS AND TRAINING						
1401	<i>PRINTING</i>		\$173	\$1,000	\$200	\$1,000		Fire Safety special print orders, Station E print order
1402	<i>OFFICE AND LIBRARY SUPPLIES</i>		\$2,316	\$6,000	\$4,200	\$5,000		Office Supplies for Fire Safety and Fire Training, Division 1
1403	<i>ELECTRICAL AND WATER SUPPLIES</i>		\$2,025	\$4,000	\$3,600	\$4,000		Noonan True Value, Big R, Menards, (Shop Supplies)



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1404	MECHANICAL SUP,INCL SM TOOLS	\$14,147	\$50,000	\$20,000	\$35,000		bits, bolts, field equipment, small tools, hand tools, ladders,
1406	EQ PARTS & FIT, NOT CLASSIF	\$9,388	\$10,000	\$10,000	\$10,000		SCBA repair parts, compressor parts, locks, etc
1407	STRUCTURAL & MAINT MAT & FIXT	\$4,180	\$13,000	\$6,500	\$52,000		Big R, Global Emer Prod, Menards, Noonan True Valu,
1408	INDUSTRIAL AND SHOP MATERIALS	\$0	\$1,000	\$100	\$500		cements, acids, glue, twine
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$0	\$500	\$100	\$250		repair lawn power tools,mower parts, ATV maint.
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$50,004	\$65,000	\$40,000	\$75,000		gloves-disposable, O2equip.glucose-glucose blood spplys,
1413	FOOD SUPPLIES	\$1,848	\$500	\$800	\$1,000		Food supplies for events, meetings
1414	WEARING APPAREL, SAFETY GEAR	\$148,868	\$290,000	\$139,354	\$366,000		Contractual replacement of uniforms and Safety Gear for
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$41,776	\$17,000	\$17,352	\$35,000		cleaning supplies for Fire Houses, bathroom tissue,paper
1416	COMMODITIES, NOT ELSEWHERE CLA	\$22,359	\$25,000	\$38,000	\$30,000		badges and emblems, ammunition, bags, containers, flags,
1418	CHEMICALS	\$3,084	\$2,000	\$2,000	\$3,000		odor control, fire retardants-foam,
	<u>COMMODITIES</u>		Totals:	\$300,168	\$485,000	\$282,206	\$617,750

Exp Object	EQUIPMENT	OPERATIONS AND TRAINING					
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$115,000	\$0	\$207,000		
1504	MACHINERY,IMPLEMTS,MAJOR TOOLS	\$72,777	\$80,000	\$6,000	\$115,000		MES IL (saws, fans, major shop tools), Fire Hoses. Holmatro
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$83,491	\$112,000	\$22,000	\$158,200		Air Paks-SCBA; Gas analysis equip. & gauges, Defib Monitors
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$27,580	\$25,000	\$8,000	\$73,000		specialized camera equip, smoke alarms & CO detectors,
	<u>EQUIPMENT</u>		Totals:	\$183,848	\$332,000	\$36,000	\$553,200

Exp Object	ELECTRONIC DATA PROCESSING	OPERATIONS AND TRAINING					
1603	EDP SUPPLIES	\$115	\$5,000	\$1,000	\$2,000		Toner and Ink jet cartridges, compact disks
1604	EDP EQUIPMENT	\$15,121	\$10,000	\$17,673	\$348,000		Laptops, Desktop computers, printers & servers
1606	SUPPORT FEES FOR PC SOFTWARE	\$55,844	\$60,000	\$40,000	\$40,000		Tyler Technologies -New World Systems
	<u>ELECTRONIC DATA PROCESSING</u>		Totals:	\$71,080	\$75,000	\$58,673	\$390,000

Exp Object	TELECOMMUNICATIONS	OPERATIONS AND TRAINING					
1701	REPAIR&MNT, TELE,DATA,RADIO EQ	\$22,713	\$27,700	\$23,000	\$27,000		Annual Radio maint fees, 3% increase costs Wireless USA



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		FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
1702	RENTAL, TELEPHONE SERV & EQUIP	\$33,718	\$54,000	\$40,000	\$887,000		Comcast Internet, AT & T phone svcs/bills
1706	COMMUNICATION EQUIPMENT	\$6,588	\$17,000	\$10,000	\$88,000		radios-Staff and Operations Personnel, communication
	<u>TELECOMMUNICATIONS</u>						
	Totals:	\$63,019	\$98,700	\$73,000	\$1,002,000		

Exp Object	OPERATION OF AUTOMOTIVE	OPERATIONS AND TRAINING					
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$158,969	\$175,000	\$175,000	\$243,000		Gasoline, Diesel Fuel
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$1,740	\$2,280	\$0	\$61,000		Vehicle license plates, Vehicle inspection, Automotive
1806	FLEET MAINTENANCE SERVICES	\$1,031,939	\$1,050,000	\$1,050,000	\$900,578		Fleet Servicing Repairs and Maintenance
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>						
	Totals:	\$1,192,648	\$1,227,280	\$1,225,000	\$1,204,578		

Exp Object	TRAVEL	OPERATIONS AND TRAINING					
2602	LODGING	\$10,936	\$35,000	\$11,000	\$28,000		Certification Classes, IFSI classes-IEMA training
2603	TRANSPORTATION	\$39	\$5,000	\$600	\$6,200		
2604	PER DIEM	\$9,381	\$23,000	\$9,000	\$14,000		
	<u>TRAVEL</u>						
	Totals:	\$20,356	\$63,000	\$20,600	\$48,200		

Activity **OPERATIONS AND TRAINING** **Totals:** **\$43,630,368** **\$45,651,827** **\$46,737,523** **\$48,205,820**

Organization **FIRE** **Totals:** **\$43,630,368** **\$45,651,827** **\$46,737,523** **\$48,505,820**

Fund **CORPORATE FUND** **Totals:** **\$43,630,368** **\$45,651,827** **\$46,737,523** **\$48,505,820**

095	Fund	CAPITAL IMPROVEMENTS FUND
FIRE	Organization	FIRE
FOPR	Activity	OPERATIONS AND TRAINING

Exp Object	PERMANENT IMPROVEMENTS	OPERATIONS AND TRAINING					
2301	LAND, RIGHTS OF WAY & EASEMENT	\$89,081	\$0	\$0	\$0		Please refer to 095-GENC-MOVE for Fire Capital costs
2305	REMODELING AND RENOVATION	\$66,534	\$0	\$0	\$0		Moved to GENC INFR



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FY2024**

			FY2022 Final	FY2023 Budget	FY2023 Est Final	FY2024 Request	Bud vs Bud	Description
<u>PERMANENT IMPROVEMENTS</u>		Totals:	\$155,614	\$0	\$0	\$0		
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	<u>Totals:</u>	<u>\$155,614</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
<u>Organization</u>	<u>FIRE</u>	<u>Totals:</u>	<u>\$155,614</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
Fund	<u>CAPITAL IMPROVEMENTS FUND</u>	Totals:	<u>\$155,614</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>		
Agency	<u>FIRE</u>	Totals:	<u>\$43,785,982</u>	<u>\$45,651,827</u>	<u>\$46,737,523</u>	<u>\$48,505,820</u>	6.25%	
Grand Totals:			<u>\$43,785,982</u>	<u>\$45,651,827</u>	<u>\$46,737,523</u>	<u>\$48,505,820</u>		