

FIRE

FIRE



Report 9S

**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013
Agency Summary by Major Object - Budget Comparison**

	FY2011 FINAL	FY2012 BUDGET	FY2013 REQUEST	Pct Change	
FIRE					
<i>PERSONAL SERVICES & FRINGE BENEFITS</i>	\$29,211,967	\$29,761,557	\$31,936,826		
<i>CONTRACTUAL SERVICES</i>	\$351,328	\$485,610	\$611,010		
<i>COMMODITIES</i>	\$184,111	\$265,595	\$286,305		
<i>EQUIPMENT</i>	\$41,451	\$102,232	\$100,250		
<i>ELECTRONIC DATA PROCESSING</i>	\$42,071	\$61,200	\$59,000		
<i>TELECOMMUNICATIONS</i>	\$67,994	\$57,800	\$76,000		
<i>OPERATION OF AUTOMOTIVE EQUIP</i>	\$318,480	\$425,350	\$468,700		
<i>PERMANENT IMPROVEMENTS</i>	\$22,500	\$170,000	\$330,000		
<i>DEBT SERVICE</i>	\$307,672	\$307,800	\$307,800		
<i>TRAVEL</i>	\$3,508	\$35,000	\$42,000		
FIRE	Totals:	\$30,551,082	\$31,672,144	\$34,217,891	8.04%

FY2013 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Regular Salary Appropriation
Organization	<i>FIRE</i>			
Activity	<i>FOPR</i>			
		<i>ADMIN CLERK 1 UNION</i>	1	\$40,573
		<i>ADMIN CLERK 2 UNION</i>	1	\$42,155
		<i>ASSISTANT FIRE CHIEF/CAPTAIN</i>	1	\$106,770
		<i>BATTALION CHIEF +20 YEARS</i>	6	\$602,111
		<i>BATTALION CHIEF +25 YEARS</i>	2	\$202,553
		<i>DIVISION CHIEF/BATT CHIEF</i>	1	\$106,099
		<i>DIVISION CHIEF/CAPTAIN</i>	3	\$318,296
		<i>DRIVER ENGINEER +10 YEARS</i>	37	\$2,854,267
		<i>DRIVER ENGINEER +15 YEARS</i>	4	\$315,197
		<i>DRIVER ENGINEER +20 YEARS</i>	2	\$161,649
		<i>DRIVER ENGINEER +25 YEARS</i>	1	\$82,113
		<i>DRIVER ENGINEER +5 YEARS</i>	2	\$141,109
		<i>FIRE CAPTAIN +10 YEARS</i>	21	\$1,758,615
		<i>FIRE CAPTAIN +15 YEARS</i>	12	\$1,017,529
		<i>FIRE CAPTAIN +20 YEARS</i>	24	\$2,087,361
		<i>FIRE CAPTAIN +25 YEARS</i>	6	\$531,923
		<i>FIRE CHIEF</i>	1	\$115,442

FY2013 Estimated Cost by Title

Agency	108	Fire Department	# of Positions by Title	Regular Salary Appropriation
		<i>FIRE EQUIPMENT MASTER MECHANIC</i>	1	\$86,684
		<i>FIRE EQUIPMENT MECHANIC</i>	2	\$146,669
		<i>FIREFIGHTER</i>	8	\$555,087
		<i>FIREFIGHTER</i>	6	\$416,315
		<i>FIREFIGHTER +10 YEARS</i>	1	\$71,928
		<i>FIREFIGHTER +5 YEARS</i>	48	\$3,386,615
		<i>FISCAL OFFICER</i>	1	\$52,724
		<i>OFFICE COORDINATOR</i>	1	\$56,569
		<i>PROB FIREFIGHTER 1ST YEAR</i>	21	\$1,033,028
		<i>PROB FIREFIGHTER 2ND YEAR</i>	10	\$569,422
		<i>PUBLIC EDUCATION OFFICER +15</i>	1	\$97,279
		<i>SENIOR ARSON INVESTIGATOR +20</i>	1	\$102,773
		<i>SHOP SUPERINTENDENT</i>	1	\$101,277
		<i>SUPV BUILDING & GROUNDS</i>	1	\$57,715
		Total of Activity	FOPR	\$17,217,847
		Total of Organization	FIRE	\$17,217,847
		Total of Agency	108	\$17,217,847



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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			FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
108	Agency	FIRE					
001	Fund	CORPORATE FUND					
FIRE	Organization	FIRE					
FOPR	Activity	OPERATIONS AND TRAINING					
Exp Object	PERSONAL SERVICES & FRINGE	OPERATIONS AND TRAINING					
1102	REGULAR SALARIES		\$15,155,694	\$15,864,882	\$16,223,481	\$17,617,846	
1104	OVERTIME SALARY		\$1,616,423	\$407,800	\$662,188	\$700,000	
1106	UNEMPLOYMENT COMPENSATION		\$24,090	\$28,440	\$28,440	\$34,200	
1107	RETIREMENT CONTRIBUTIONS		\$61,807	\$70,827	\$71,829	\$80,350	
1108	FICA EMPLOYER CONTRIBUTIONS		\$249,638	\$264,938	\$259,565	\$274,049	
1109	EMPLOYEE INSURANCE		\$2,540,400	\$2,783,104	\$2,749,200	\$2,771,480	
1110	SERVICE RECOGNITION		\$0	\$500	\$500	\$40,500	
1119	SICK LEAVE PAYOUT CONTRIBUTION		\$447,365	\$449,723	\$445,528	\$502,761	
1121	WORKERS' COMPENSATION CONTRIBU		\$636,117	\$659,948	\$654,020	\$709,375	
1123	PUBLIC SAFETY INJURY PAYROLL		\$128,729	\$0	\$152,507	\$0	
1182	FIRE RETIREMENT CONTRIBUTIONS		\$8,351,704	\$9,231,395	\$9,231,395	\$9,206,265	
	PERSONAL SERVICES & FRINGE	Totals:	\$29,211,967	\$29,761,557	\$30,478,653	\$31,936,826	
Exp Object	CONTRACTUAL SERVICES	OPERATIONS AND TRAINING					
1201	FREIGHT,EXPRESS,AND DRAYAGE		\$673	\$500	\$500	\$700	
1204	REPAIR AND MNT,REAL PROPERTY		\$8,896	\$77,500	\$67,500	\$77,500	
1205	REPAIR AND MNT,MACH/MECH/EL EQ		\$24,316	\$40,000	\$35,000	\$40,000	
1207	RENTALS, OFFICE & KITCHEN EQT		\$3,758	\$5,500	\$4,500	\$5,500	
1210	RENTALS, MACH AND MECH EQT		\$5,927	\$8,000	\$6,000	\$8,000	
1218	PROF AND ARTISTIC,NOT CLASSF.		\$38,094	\$27,200	\$38,000	\$50,000	
1219	HOSPITAL AND MEDICAL SERVICES		\$5,362	\$15,000	\$2,000	\$70,500	
1220	BUILDING AND GROUNDS MAINT.		\$16,977	\$44,000	\$39,000	\$54,000	
1221	UTILITIES		\$176,113	\$195,500	\$195,500	\$201,400	



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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
1223	POSTAGE AND POSTAL CHARGES	\$1,282	\$2,000	\$1,800	\$2,000	
1225	SURETY BOND&PROP INS PREMIUMS	\$40,260	\$40,260	\$40,260	\$40,260	
1226	ADVERTISING	\$71	\$500	\$2,000	\$500	
1227	SUBSCRIPTION & INFORMATION SERV	\$2,446	\$3,000	\$2,500	\$3,000	
1228	ASSOCIATION DUES	\$3,175	\$2,000	\$2,000	\$2,000	
1229	REGISTRATION FEES	\$1,305	\$4,000	\$4,000	\$10,000	
1230	COPY, PHOTO AND PRINTING SERV	\$0	\$2,000	\$0	\$2,000	
1231	OPERATING TXS,LICENSES,FEES	\$374	\$150	\$150	\$150	
1232	CONTRACTUAL SERV,NOT CLASS	\$818	\$4,000	\$3,000	\$3,000	
1246	PETTY CASH FUND ESTABLISHMENT	\$530	\$1,500	\$1,000	\$1,500	
1280	EMPLOYEE TUITION & FEES	\$20,951	\$13,000	\$10,000	\$39,000	
	CONTRACTUAL SERVICES					
	Totals:	\$351,328	\$485,610	\$454,710	\$611,010	
Exp Object	COMMODITIES		OPERATIONS AND TRAINING			
1401	PRINTING	\$1,427	\$3,000	\$2,000	\$2,000	
1402	OFFICE AND LIBRARY SUPPLIES	\$8,535	\$3,400	\$3,400	\$4,000	
1403	ELECTRICAL AND WATER SUPPLIES	\$7,478	\$6,000	\$6,000	\$6,000	
1404	MECHANICAL SUP,INCL SM TOOLS	\$20,334	\$24,000	\$24,000	\$31,300	
1406	EQ PARTS & FIT, NOT CLASSIF	\$8,271	\$5,000	\$5,000	\$5,000	
1407	STRUCTURAL & MAINT MAT & FIXT	\$4,247	\$6,000	\$6,000	\$16,000	
1408	INDUSTRIAL AND SHOP MATERIALS	\$99	\$300	\$300	\$1,000	
1411	GAS,OIL,& MAIN PARTS-OFF RD EQ	\$275	\$800	\$800	\$800	
1412	MEDICAL, SCIENTIFIC,& LAB SUPP	\$22,166	\$25,000	\$24,000	\$25,000	
1413	FOOD SUPPLIES	\$167	\$1,000	\$500	\$500	
1414	WEARING APPAREL, SAFETY GEAR	\$80,351	\$154,275	\$154,275	\$154,275	
1415	HOUSEHOLD, LAUNDRY,& CLEAN SUP	\$16,660	\$13,390	\$16,000	\$15,000	
1416	COMMODITIES, NOT ELSEWHERE CLA	\$13,326	\$22,930	\$20,000	\$22,930	
1418	CHEMICALS	\$775	\$500	\$2,500	\$2,500	
	COMMODITIES					
	Totals:	\$184,111	\$265,595	\$264,775	\$286,305	



CITY OF SPRINGFIELD PROPOSED BUDGET FY2013

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	EQUIPMENT	OPERATIONS AND TRAINING				
1501	OFFICE AND KITCHEN FURNITURE	\$598	\$1,500	\$3,000	\$2,250	
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$0	\$0	\$0	
1504	MACHINERY, IMPLEMTS, MAJOR TOOLS	\$15,021	\$58,000	\$58,000	\$60,000	
1505	SCIENTIFIC INSTRUMTS & APPARAT	\$2,064	\$16,000	\$4,000	\$13,000	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$16,933	\$26,732	\$15,000	\$25,000	
	<u>EQUIPMENT</u>	Totals:	\$34,616	\$80,000	\$100,250	
Exp Object	ELECTRONIC DATA PROCESSING	OPERATIONS AND TRAINING				
1603	EDP SUPPLIES	\$2,400	\$5,000	\$5,300	\$5,000	
1604	EDP EQUIPMENT	\$935	\$16,200	\$11,400	\$9,000	
1606	SUPPORT FEES FOR PC SOFTWARE	\$38,736	\$40,000	\$43,100	\$45,000	
	<u>ELECTRONIC DATA PROCESSING</u>	Totals:	\$42,071	\$59,800	\$59,000	
Exp Object	TELECOMMUNICATIONS	OPERATIONS AND TRAINING				
1701	REPAIR&MNT, TELE, DATA, RADIO EQ	\$22,854	\$24,000	\$24,000	\$24,000	
1702	RENTAL, TELEPHONE SERV & EQUIP	\$31,900	\$24,000	\$29,000	\$35,000	
1706	COMMUNICATION EQUIPMENT	\$13,240	\$9,800	\$5,900	\$17,000	
	<u>TELECOMMUNICATIONS</u>	Totals:	\$67,994	\$58,900	\$76,000	
Exp Object	OPERATION OF AUTOMOTIVE	OPERATIONS AND TRAINING				
1801	REPAIR & MAINT, AUTOMOTIVE EQ	\$42,889	\$73,150	\$50,000	\$75,000	
1802	PARTS & FITTINGS, AUTOMOTVE EQ	\$95,008	\$103,000	\$105,000	\$105,000	
1803	GASOLINE, OIL, AND ANTI-FREEZE	\$126,460	\$190,000	\$170,000	\$195,700	
1804	AUTOMOTIVE EXPENSE, NOT ELSE CL	\$54,123	\$59,200	\$57,000	\$93,000	
	<u>OPERATION OF AUTOMOTIVE EQUIP</u>	Totals:	\$318,480	\$382,000	\$468,700	
Exp Object	DEBT SERVICE	OPERATIONS AND TRAINING				
2401	CURRENT MATURITIES-PRINCIPAL	\$249,545	\$262,200	\$262,200	\$262,200	



**CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013**

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		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
2402	CURRENT MATURITIES-INTEREST	\$58,127	\$45,600	\$45,600	\$45,600	
	DEBT SERVICE	Totals:	\$307,672	\$307,800	\$307,800	
Exp Object	TRAVEL	OPERATIONS AND TRAINING				
2602	LODGING	\$1,890	\$13,000	\$6,000	\$17,000	
2603	TRANSPORTATION	\$444	\$6,000	\$1,000	\$6,000	
2604	PER DIEM	\$1,174	\$16,000	\$8,000	\$19,000	
	TRAVEL	Totals:	\$3,508	\$35,000	\$15,000	\$42,000
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	<u>Totals:</u>	<u>\$30,521,747</u>	<u>\$31,502,144</u>	<u>\$32,101,638</u>	<u>\$33,887,891</u>
<u>Organization</u>	<u>FIRE</u>	<u>Totals:</u>	<u>\$30,521,747</u>	<u>\$31,502,144</u>	<u>\$32,101,638</u>	<u>\$33,887,891</u>
Fund	<u>CORPORATE FUND</u>	<u>Totals:</u>	<u>\$30,521,747</u>	<u>\$31,502,144</u>	<u>\$32,101,638</u>	<u>\$33,887,891</u>

094 Fund CAPITAL EQUIPMENT FUND

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	EQUIPMENT	OPERATIONS AND TRAINING				
1502	PASSENGER AUTOMOBILES	\$0	\$0	\$0	\$0	
1503	MOTOR VEH, OTHER THAN PASS AUT	\$0	\$0	\$0	\$0	
1507	EQUIPMENT, NOT ELSEWHERE CLASS	\$6,835	\$0	\$0	\$0	
	EQUIPMENT	Totals:	\$6,835	\$0	\$0	\$0
<u>Activity</u>	<u>OPERATIONS AND TRAINING</u>	<u>Totals:</u>	<u>\$6,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>Organization</u>	<u>FIRE</u>	<u>Totals:</u>	<u>\$6,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Fund	<u>CAPITAL EQUIPMENT FUND</u>	<u>Totals:</u>	<u>\$6,835</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

095 Fund CAPITAL IMPROVEMENTS

FIRE Organization FIRE

FOPR Activity OPERATIONS AND TRAINING



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CITY OF SPRINGFIELD PROPOSED BUDGET
FY2013

		FY2011 Final	FY2012 Budget	FY2012 Est Final	FY2013 Request	Bud vs Bud
Exp Object	PERMANENT IMPROVEMENTS OPERATIONS AND TRAINING					
2304	ACQUISTN &/OR CONSTRUC OF STRU	\$0	\$0	\$0	\$60,000	
2305	REMODELING AND RENOVATION	\$0	\$170,000	\$50,000	\$270,000	
2306	ARCHITECTURAL & ENGINEERG FEES	\$22,500	\$0	\$0	\$0	
	PERMANENT IMPROVEMENTS	Totals:	\$22,500	\$170,000	\$50,000	\$330,000
Activity	OPERATIONS AND TRAINING	Totals:	\$22,500	\$170,000	\$50,000	\$330,000
Organization	FIRE	Totals:	\$22,500	\$170,000	\$50,000	\$330,000
Fund	CAPITAL IMPROVEMENTS FUND	Totals:	\$22,500	\$170,000	\$50,000	\$330,000
Agency	FIRE	Totals:	\$30,551,082	\$31,672,144	\$32,151,638	\$34,217,891
	Grand Totals:	\$30,551,082	\$31,672,144	\$32,151,638	\$34,217,891	8.04%