

ASHLAND FIRE DEPARTMENT

FY19 Budget



ASHLAND FIRE DEPARTMENT

FISCAL 2019 BUDGET

FINANCIAL OVERVIEW

LINE ITEM	DESCRIPTION	FY 18	FY 19	DIFFERENCE	% change
51130A	Administrative Salary (Chief)	0.00	0.00	0.00	0.0%
51130B	Deputy Chief	0.00	0.00	0.00	0.0%
51130C	Clerical Salary	0.00	0.00	0.00	0.0%
51130	Permanent Positions	1,230,543.00	1,324,658.00	94,115.00	7.6%
51220	Call Firefighters Salaries	24,600.00	24,600.00	0.00	0.0%
51230	ALS Coordinator	1,000.00	1,000.00	0.00	0.0%
51240	EMT Coordinator	1,000.00	1,000.00	0.00	0.0%
51250	Training Officer	1,000.00	1,000.00	0.00	0.0%
51260	Safety Coordinator	1,000.00	1,000.00	0.00	0.0%
51270	Operations Officer	1,000.00	1,000.00	0.00	0.0%
51280	Fire Department Investigator	1,000.00	1,000.00	0.00	0.0%
51290	Public Information	1,000.00	1,000.00	0.00	0.0%
51300	Overtime / Recall	145,000.00	145,000.00	0.00	0.0%
51310	Overtime / Vacation	175,000.00	181,189.00	6,189.00	3.5%
51320	Overtime / Sick / Pers	111,613.00	111,613.00	0.00	0.0%
51400	Longevity	18,500.00	17,800.00	(700.00)	-3.8%
51420	Holiday Pay	54,996.00	62,116.00	7,120.00	12.9%
51440	Skill Incentives	145,650.00	160,250.00	14,600.00	10.0%
51450	Education Incentive	8,092.00	9,796.00	1,704.00	21.1%
51460	Training	100,000.00	100,980.00	980.00	1.0%
51900	Uniform Allowance	25,300.00	25,300.00	0.00	0.0%
Sub - Total	Personnel Services	2,046,294.00	2,170,302.00	124,008.00	6.1%

ASHLAND FIRE DEPARTMENT

FISCAL 2019 BUDGET

FINANCIAL OVERVIEW

LINE ITEM	DESCRIPTION	FY 18	FY 19	DIFFERENCE	% change
52410	Maintenance Contracts	20,700.00	19,000.00	(1,700.00)	-8.2%
52420	Computer Software	2,500.00	2,500.00	0.00	0.0%
52450	Contracted Services/Amb	30,000.00	30,000.00	0.00	0.0%
52710	Office Equipment/Lease	2,900.00	2,900.00	0.00	0.0%
52720	Radio Repair / Maintenance	5,000.00	5,500.00	500.00	10.0%
Sub - Total	Purchase of Services	\$61,100.00	\$59,900.00	(\$1,200.00)	-2.0%
54120	Photo Supplies	500.00	500.00	0.00	0.0%
54150	Postage Supplies	500.00	500.00	0.00	0.0%
54200	Office Supplies	1,236.00	1,236.00	0.00	0.0%
54220	Fire Equip Maintenance	46,829.00	55,000.00	8171.00	17.4%
54230	Traffic Signal Maintenance	6,500.00	8,500.00	2000.00	30.8%
54300	General Maintenance	3,000.00	3,000.00	0.00	0.0%
54600	Reference Material	1,000.00	1,000.00	0.00	0.0%
54750	EMS Supplies	18,000.00	19,500.00	1500.00	8.3%
55800	Misc. Supplies	2,000.00	2,000.00	0.00	0.0%
57000	Other Charges	2,000.00	2,000.00	0.00	0.0%
57300	Dues Memberships	2,000.00	2,000.00	0.00	0.0%
57400	Training Conferences	3,000.00	3,000.00	0.00	0.0%
Sub - Total	Supplies	\$86,565.00	\$98,236.00	\$11,671.00	13.5%
58500	Purchase of Equipment	55,000.00	55,000.00	0.00	0.0%
		FISCAL	FISCAL	DIFFERENCE	
		2018	2019		
Grand Totals	Combined Line Items	\$2,248,959.00	\$2,383,438.00	\$134,479.00	6.0%

Explanation of Budgetary Changes

The most significant change for the proposed FY19 budget is the addition of a Deputy Fire Chief. The addition of this position along with the current Captain's position would help us better provide a more organized and effective way to address fire prevention, training, maintenance, and fire education.

Most significant changes:

- \$ 94,115 (51130) Adding 1 deputy fire chief and contractual requirements for permanent positons**
- \$ 6,189 (51310) Contractual requirement with increased staffing (FY18)**
- \$ 7,120 (51420) Contractual coverage for holidays**
- \$ 14,600 (51440) Increased paramedic certifications**
- \$ 8,171 (54220) Increased costs to maintenance with specialized equipment**