

Waterloo Fire & Rescue Budget Notes 2017 proposed Budget

As the city of Waterloo starts the budgeting process for 2017 the Fire Department commends Mayor Thompson for his 5% budget reduction goal. We, at the Fire Department, strive for fiscal responsibility. We have reduced by 5% 27 of 67 expense lines, and reduced one expense by 53.15%. Twenty eight expense lines were kept the same as 2016 and only 11 items increased. We also attached the paper work for a new employee position.

Your Fire Department is an important part of the city and we are lucky to have the volunteers we do. We don't feel we ask for anything extravagant and it does cost money to run a safe and efficient Fire Department.

A: **Revenue**

This is the revenue side and I don't think your intentions were to cut revenue by 5%. Projections are the same as the 2016 budget. Of course EMS runs are impossible to predict.

B: **Wages** officer wages - EMS wages - fire wages

We don't advocate a wage decrease for anyone

In fact, considering the possibility of increasing Fire/EMS/Officer wages in the next budget, as the cost of living increases.

C: **Computers** Computer maintenance and service

In this day and age technologies develop fast and intertwine themselves into our daily existence. It is the same in the Fire/EMS service. To consider a cut would be irresponsible.

We have a network of desk tops, lap tops and note books along with the fax /scanner /copier that are critical to our everyday operation.

We use: Firehouse and Wards for reporting, I am responding for paging and maps, Register.com for emails and web site, Target Solutions for education and training (Fire & EMS) and Aladtec for scheduling of EMS. Next year the new Firehouse software update will cost us \$1500 alone.

D: **Fire Station Maintenance**

As the Fire Station ages repairs are inevitable. We included in the budget \$3800 for a new key system as the current one is no longer supported.

The cement pad in front of the station is crumbling; when the station was built 6" of concrete was poured, that is not sufficient for the weight of the trucks. Some sections of the concrete pad have been replaced; we would like to finish the job at an estimated cost of \$30,000.

Two of the overhead door openers badly need replacing, all are getting older. Each opener is \$2,000

E: **Fulltime wages**

Cost of living increase of 4% to the current fulltime staff.

We are proposing to create another Firefighter II/AEMT position to fill shifts not covered. Over the last 18 months we average about 38 hour/month that is not filled by volunteers. We are also facing the possibility of losing some of our active day shift EMT's. Looking at about \$40,000/yr for a wage pulse benefits.

F: **Part-time wages**

Continuing to look for a qualified part-time employee to cover vacation of the full-time staff.

G: Members mileage reimbursement

A cut of more than 50%! Due to members being able to use C2 to travel to and from Schools and events

H: Social Security

Number directly linked to wages - unable to reduce

I: Retirement, Health Ins., Income and Life Insurance

Number not in our control – unlikely they will reduce

J: Protective uniforms (turnout gear)

We continue to replace turnout gear that is old and out of NFPA compliance at a cost of about \$2,800 each set, we are looking to replace 6 sets in 2017, that will expire. 6 new sets @ 2,800 ea = 16,800 (Turnout gear only lasts 10 years then becomes out of NFPA compliance) Additionally we budget for about 3 sets of turnout gear a year for new members or as needed due to poor condition or fit. The cost of turnout gear only goes up.

K: Fire equipment

Includes the cost of new extrication tools. (\$50,000) The tools we presently have are becoming antiquated as new materials are being used in the automotive industry. Obtaining the tools in a year we are not purchasing an engine is an advantage to the city.

M: fire equipment repair

Mandatory equipment checks and maintenance keeps this number the same. It will cost about \$1500 just to check and repair the extrication tools.

N: EMS equipment repairs

Annual equipment checks of the cots, Life Packs, difibulators and ordinary maintenance and repair keeps this cost the same.

O: SCBA Maintenance

Annual maintenance, repair and replacements will keep this number the same. This year there is an extra cost to test tanks; that occurs every 5 years.

P: Trucks and vehicles

All emergency apparatus needs to stay in safe and ready working order, to assume that the cost of such will decrease is inadvisable. However we did reduce the budget for some of the apparatus as requested.

P** of special note:

Rescue 9 should be going in for paint and upgraded emergency lighting - \$18,000

C1 & C2 did not exist last year so any budgeted amount would be an increase

Q: EMS billing fees

Directly proportional to EMS runs.

R: Fire inspections

To cover additional wages for inspectors, supplies and equipment.

S: Insurances

City obtained – not in our control

T: capital outlay

See attached sheet – costs are in the budget lines

U: special funds

Could we re-name line to : Future Truck Fund Savings and show the added balance each year