

Ashland Fire Department

FY21 Budget



Staffing for 2021

Chief

Captain- Fire Prevention Officer/Operations
Officer

4 shifts - Lieutenant- Shift Officer

- (5) Firefighters

- Dispatcher

5th firefighter per shift was recently hired from monies from a SAFER Staffing Grant From FEMA.



2018 calls vs 2019

	2018	2019
Fire calls	2294	2389
Structure fires	14	37
Medical calls	1525	1590
ALS Transports	721	844
BLS Transports	498	361

Personnel Services

LINE ITEM	DESCRIPTION	FY 20	FY 21	DIFFERENCE	% change
51130	Permanent Postions	1,396,479.00	1,212,537.05	(183,941.95)	-13.2%
51220	Call Firefighters Salaries	19,680.00	9,840.00	(9,840.00)	-50.0%
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	130,000.00	(15,000.00)	-10.3%
51310	Overtime / Vacation	181,971.00	190,630.00	8,659.00	4.8%
51320	Overtime / Sick / Pers	111,613.00	101,613.00	(10,000.00)	-9.0%
51400	Longevity	21,200.00	21,500.00	300.00	1.4%
51420	Holiday Pay	74,744.00	78,403.04	3,659.04	4.9%
51440	Skill Incentives	162,700.00	173,977.55	11,277.55	6.9%
51450	Education Incentive	7,428.00	10,596.00	3,168.00	42.6%
51460	Training	100,980.00	97,747.44	(3,232.56)	-3.2%
51900	Uniform Allowance	26,200.00	26,800.00	600.00	2.3%
Sub - Total	Personnel Services	2,254,995.00	2,060,644.08	(194,350.92)	-8.6%

Purchase of Services / Equipment

LINE ITEM	DESCRIPTION	FY 20	FY 21	DIFFERENCE	% change
52410	Maint Contracts	24,400.00	24,400.00	0.00	0.0%
52420	Computer Software	2,500.00	2,500.00	0.00	0.0%
52450	Contracted Services/Amb bi	46,000.00	46,000.00	0.00	0.0%
52710	Office Equipment/Lease	2,900.00	2,900.00	0.00	0.0%
52720	Radio Repair / Maintenance	5,500.00	5,500.00	0.00	0.0%
Sub - Total	Purchase of Services	\$81,300.00	\$81,300.00	\$0.00	0.0%
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	1,235.00	1,235.00	0.00	0.0%
54220	Fire Equip Maintenance	55,000.00	55,000.00	0.00	0.0%
54230	Traffic Signal Maintenance	9,000.00	15,000.00	6000.00	66.7%
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	20,900.00	20,900.00	0.00	0.0%
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%
58514	Ambulance License	1,600.00	1,600.00	0.00	0.0%
Sub - Total	Supplies	\$101,735.00	\$107,735.00	\$6,000.00	5.9%
58500	Purchase of Equipment	55,000.00	45,000.00	(10000.00)	-18.2%
		FISCAL	FISCAL	DIFFERENCE	
		2020	Grant (4)		
Grand Totals	Combined Line Items	\$2,493,030.00	\$2,294,679.08	(\$198,350.92)	-8.0%