

Arlington Fire District

2018 Proposed Budget Overview



Jim Beretta, Board Chairman

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Overview - Arlington Fire District

- Cover **22 square miles** and serve an estimated population of **33,000 people**
- Fire and EMS – about **73% of calls are for EMS**
- **6,000+ Calls Per Year:**
 - 2016 Total = 6,029 (Call volume increased)
 - 2015 Total = 5,595

Overview AFD – continued...

Combination department of **Career Staff** and **volunteers**:

- **43 Volunteers**
- **69 Career Staff including:**
 - 1 Full-time Career Chief
 - 1 Full-time Director of EMS
- **Plus Office staff:** 2 full-time, 2 part-time

Apparatus:

7 engines, 2 ladder trucks, 1 heavy rescue, 1 ambulance, 1 command vehicle, and other support vehicles

Overview AFD – continued...

4 Stations

- **Headquarters** – Burnett Blvd. (District Owned)
- **Red Oaks Mill** - Vassar Rd., Station 3 (District Owned)
- **Rochdale** - Rt. 44, Station 4

Leased \$31,882.19 (2017 amount)

Plus a percentage of utilities

Croft Corners -Spackenkill Rd., Station 5

Leased \$53,750.71 (2017 amount)

Plus a percentage of Utilities

Budget Creation Process

- Finance Committee works with Chief and Treasurer
- Draft Budget Created
 - Process starts in July
- Draft provided to the board as the proposed budget
- Proposed budget adopted at Sept. 18 BOFC meeting

Change in Budget

2018 Proposed Budget

- Slight Increase
- Under Tax Cap
- 2018 tax cap = 1.84%. We are at +1.63%
- Tax Levy \$16,967,500 +273,100
- Total Spending \$17,526,100 +273,100
- Rate per thousand 6.286 +.097 (2017 was 6.189)
 - Increase is less than 10¢ per thousand of assessed valuation

Major Change Areas

- **Increases:**

- Salaries +349,500
- Medical Insurance +179,000
- Contractual Overtime +27,500
- Social Security + 27,000
- Vision Insurance +27,600
- Co-pays +22,000

- **Decreases:**

- PFRS (Police & Fire Retirement System) -169,000
- Overtime -150,000 (Benefit of new response model)
- Legal -10,000
- Gasoline -10,000 (Benefit of new response model)
- Training -10,000

Employee Departures / Additions

- Departures 2017, to-date: 3
- Hires 2017, to-date: 1
- *Benefit costs are cumulative regarding 'retirements'*

Retirement Payouts

- Retirements will be continuous due to retirement eligibility
- In 2013 estimated about \$1.8 to \$2 Million Liability for retirement payouts – with no reserve to cover them
- Created an “*Employee Benefit Accrued Liability Fund*” on April 7, 2014
 - Allocated funds in 2014 and 2015
\$695,417.37 - Fund Total at this time
- Payouts since December 2012 = \$2.5 Million
- Payouts at retirement include unused: Vacation, Sick, Personal, Holiday and Compensatory time
- Early Retirement Incentive in 21st year (50% of eligible member's base salary).
 - **Close to \$480,000 paid out in 2017 to date (3 retirements, 1-of-3 received 50% retirement incentive)**

Cost Avoidance

Benefit of New Response System

- Reduced potential for additional ambulances and related equipment
 - Call volumes are increasing and that could have pushed AFD to additional ambulances
 - Ambulance cost in the range of \$200,000 each
- Reduced ambulance maintenance
- Reduced fuel expenses
 - \$10,000 reduction in 2018 Budget

Summary

The 2018 proposed budget is a responsible budget that is under the tax cap resulting from significant reductions in controllable spending to offset uncontrollable expenses.

- AFD's new response system has allowed us to provide increased coverage without adding career firefighters & paramedics while reducing overtime costs.

Ongoing challenges:

- rising costs for insurance, social security, equipment, services, and others.
- increasing number of people covered by benefits (new hires + retirees)
- buyout payments at time of departure
- increased call volume and service demands