

# City of Grandview Fiscal Year 2018 Annual Budget

## Department Summary

**Department:** Fire

**Fund:** General

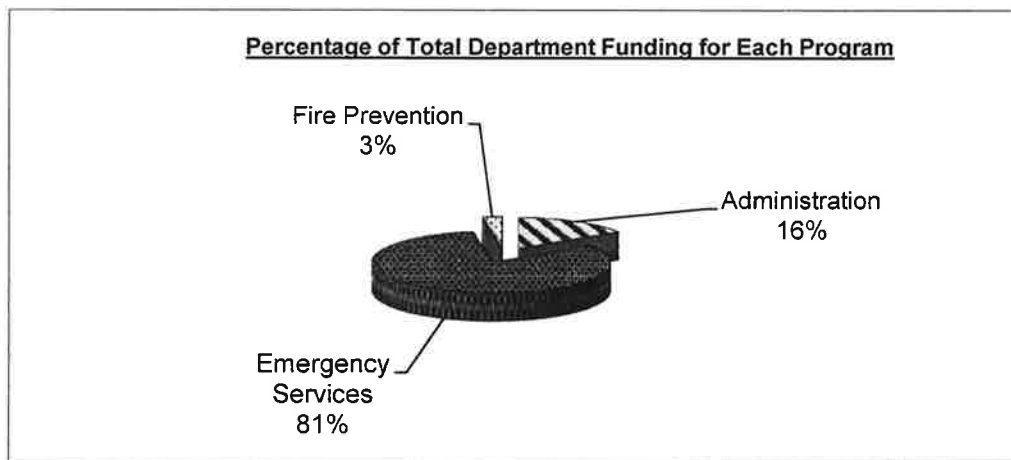
### Department Description

The Fire Department provides for the City's fire prevention and suppression services, for emergency medical responses services, and for disaster planning and response. Major capital outlay expenses for the Fire Department are included in the Capital Improvements Sales Tax Fund.

### Department Funding by Program:

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Administration	\$ 672,212	\$ 555,733	\$ 548,689	\$ 600,107
Fire Prevention	8,269	95,659	91,617	98,893
Emergency Services	3,109,851	3,290,200	3,007,864	3,057,853
<b>Total</b>	<b>\$ 3,790,332</b>	<b>\$ 3,941,592</b>	<b>\$ 3,648,170</b>	<b>\$ 3,756,853</b>

Chart 16.



### Department Staffing: Full-Time Equivalent (FTEs)

	2014-15 Actual	2015-16 Actual	2016-17 Estimate	2017-18 Budget
Regular - Full-Time	42.0	42.0	42.0	42.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
<b>Total FTEs</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>	<b>42.0</b>

**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED:</b> August 2, 2017
<b>PROGRAM:</b> Total for All Programs	101-22-4XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>PERSONAL SERVICES</b>							
<b>Salaries</b>							
Regular Pay	2,076,677	2,133,979	2,106,000	2,127,733	2,183,931	56,198	3%
Total Salaries	2,076,677	2,133,979	2,106,000	2,127,733	2,183,931	56,198	3%
<b>Other Pay</b>							
Overtime	222,636	249,021	160,000	275,000	220,000	(55,000)	-20%
Deferred Compensation	-	-	-	-	-	-	#DIV/0!
Longevity	21,545	19,738	19,872	21,845	19,728	(2,117)	-10%
Holiday Pay	134,128	133,685	136,620	145,000	142,030	(2,970)	-2%
Sick Leave	-	-	-	-	-	-	#DIV/0!
Special Allowances	1,012	1,509	1,680	-	1,680	1,680	#DIV/0!
Total Other Pay	379,321	403,953	318,172	441,845	383,438	(58,407)	-13%
<b>Benefits</b>							
Worker's Compensation	162,440	256,843	151,769	112,552	240,130	127,578	113%
FICA & Medicare	174,863	182,522	185,490	185,242	192,610	7,368	4%
LAGERS Retirement	210,408	155,951	116,710	116,648	81,640	(35,008)	-30%
Health Insurance	337,475	316,514	320,380	339,065	307,205	(31,860)	-9%
Dental Insurance	16,510	15,111	15,086	17,846	16,005	(1,841)	-10%
Life Insurance	6,102	6,229	7,547	1,326	6,414	5,088	384%
Vision Insurance	3,638	3,414	3,453	3,364	3,420	56	2%
Total Benefits	911,436	936,584	800,435	776,043	847,424	71,381	9%
<b>Total Personal Services</b>	3,367,434	3,474,516	3,224,607	3,345,621	3,414,793	69,172	2%

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	August 2, 2017
<b>PROGRAM:</b> Total for All Programs	101-22-4XX-XXXXX

**DATE PREPARED :**  
**ACCOUNT PREFIX:**

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>SUPPLIES</b>							
Ambulance	54,335	65,330	60,000	57,000	60,000	3,000	5%
Chemicals	-	-	1,000	700	1,000	300	43%
Computer Supplies	829	814	600	2,000	1,500	(500)	-25%
Copier Supplies	375	-	-	-	3,000	3,000	#DIV/0!
Fire Fighting Apparatus	3,813	-	-	-	-	-	#DIV/0!
Fire Protection	16,738	13,134	-	-	-	-	#DIV/0!
Minor Apparatus	-	-	-	-	-	-	#DIV/0!
Small Items of Equipment	-	7,901	6,000	8,000	6,500	-	-
Office	1,060	1,097	1,300	2,100	2,000	(100)	-5%
Operating Supplies	9,249	23,321	13,000	17,000	22,000	5,000	29%
Fire Prevention Supplies	-	-	-	-	2,000	2,000	-
Fire Investigation Supplies	-	-	-	-	1,000	1,000	-
Pharmaceuticals	-	565	1,300	1,300	1,300	-	0%
Photo	-	-	-	-	-	-	#DIV/0!
Wearing Apparel	16,108	24,550	15,000	21,500	18,500	(3,000)	-14%
<b>Total Supplies</b>	<b>102,507</b>	<b>136,712</b>	<b>98,200</b>	<b>109,600</b>	<b>118,800</b>	<b>7,700</b>	<b>8%</b>
<b>PURCHASED SERVICES</b>							
Contractual Services	40,994	37,756	24,400	18,500	43,560	25,060	135%
Contractual Trash Hauling	1,535	1,450	1,200	1,400	1,200	(200)	-14%
Electricity	17,789	16,827	11,600	16,000	16,000	-	0%
Equipment Maintenance	18,020	18,692	6,000	12,700	9,100	(3,600)	-28%
Facility Maintenance	25,265	48,531	30,000	28,000	30,000	2,000	7%
Fuel for Heating	8,000	4,724	5,000	5,500	5,000	(500)	-9%
Membership/Subscriptions	1,900	2,497	2,200	2,800	4,300	1,500	54%
Communication	11,339	12,270	8,500	11,000	8,000	(3,000)	-27%
Physical Exams	24,764	17,508	20,000	8,000	20,000	12,000	150%
Postage	115	379	100	450	400	(50)	-11%
Printing/Copying	962	412	500	700	600	(100)	-14%
Special Services	49,032	12,038	4,500	5,000	5,100	100	2%
Training & Travel	16,263	16,074	24,000	22,400	19,000	(3,400)	-15%
Vehicle Maintenance	62,885	86,418	52,500	37,000	40,600	3,600	10%
Water	2,993	3,743	2,800	3,000	3,000	-	0%
<b>Total Purchased Services</b>	<b>281,856</b>	<b>279,319</b>	<b>193,300</b>	<b>172,450</b>	<b>205,860</b>	<b>33,410</b>	<b>19%</b>

**FY 2018 Annual Budget Worksheet**

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED:</b> August 2, 2017
<b>PROGRAM:</b> Total for All Programs	<b>ACCOUNT PREFIX:</b> 101-22-4XX-XXXXX

Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>INTERNAL SERVICES</b>							
Gasoline	38,535	23,751	22,600	20,500	17,400	(3,100)	-15%
<b>Total Internal Services</b>	<b>38,535</b>	<b>23,751</b>	<b>22,600</b>	<b>20,500</b>	<b>17,400</b>	<b>(3,100)</b>	<b>-15%</b>
<b>CAPITAL OUTLAY</b>							
Debt Service	-	-	-	-	-	-	#DIV/0!
Office Equipment	-	-	-	-	-	-	#DIV/0!
Physical Training Equipment	-	-	-	-	-	-	#DIV/0!
Computer Equip. & Software	-	-	-	-	-	-	#DIV/0!
Field Equipment	-	-	-	-	-	-	#DIV/0!
EMS-Equipment	-	27,294	-	-	-	-	#DIV/0!
Remodeling/Improv. FS#1	-	-	-	-	-	-	#DIV/0!
Diesel Exhaust System	-	-	-	-	-	-	#DIV/0!
Roof Replacement	-	-	-	-	-	-	#DIV/0!
FS #3 Shower/Bath Rehab.	-	-	-	-	-	-	#DIV/0!
Air Compressor Container	-	-	-	-	-	-	#DIV/0!
<b>Total Capital Outlay</b>	<b>-</b>	<b>27,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,790,332</b>	<b>\$ 3,941,592</b>	<b>\$ 3,538,707</b>	<b>\$ 3,648,171</b>	<b>\$ 3,756,853</b>	<b>\$ 107,182</b>	<b>3%</b>

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED :</b> August 1, 2017
<b>PROGRAM:</b> Fire Administration	<b>ACCOUNT PREFIX:</b> 101-22-410-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>PERSONAL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	394,112	306,327	364,228	358,346	373,320	14,974	4%
	Total Salaries	394,112	306,327	364,228	358,346	373,320	14,974	4%
<b>Other Pay</b>								
51311	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
	Overtime	-	153	-	-	-	-	-
51121	Longevity	4,176	3,456	3,456	3,744	3,600	(144)	-4%
	Holiday Pay	-	-	-	-	-	-	#DIV/0!
51123	Special Allowances	1,012	1,509	-	-	-	-	#DIV/0!
	Sick Leave Buyback	-	-	-	-	-	-	#DIV/0!
	Total Other Pay	5,188	5,118	3,456	3,744	3,600	(144)	-4%
<b>Benefits</b>								
51327	Worker's Compensation	29,478	52,507	23,132	19,952	36,763	16,811	84%
51301	FICA & Medicare	28,757	26,842	28,140	25,701	28,840	3,139	12%
51312	LAGERS Retirement	30,224	23,521	17,990	18,506	13,080	(5,426)	-29%
51321	Health Insurance	55,848	52,035	51,295	58,060	64,018	5,958	10%
51322	Dental Insurance	2,589	1,936	1,732	2,574	2,545	(29)	-1%
51324	Life Insurance	1,161	1,097	1,311	1,111	1,098	(13)	-1%
51323	Vision Insurance	592	500	483	545	528	(17)	-3%
	Total Benefits	148,649	158,438	124,083	126,449	146,872	20,423	16%
<b>Total Personal Services</b>		547,949	469,883	491,767	488,539	523,792	35,253	7%
<b>SUPPLIES</b>								
52110	Office	666	868	1,000	1,600	1,500	(100)	-6%
52110.201	Computer Supplies	829	814	600	2,000	1,500	(500)	-25%
	Operating Supplies	-	6,075	-	1,000	6,000	-	-
52610	Copier	375	-	-	-	3,000	3,000	#DIV/0!
52150	Wearing Apparel	3,166	3,476	2,000	3,000	3,000	-	0%
	Photo	-	-	-	-	-	-	#DIV/0!
	<b>Total Supplies</b>	5,036	11,233	3,600	7,600	15,000	2,400	97%

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire Administration	<b>DATE PREPARED:</b> August 1, 2017
<b>PROGRAM:</b> Fire Administration	<b>ACCOUNT PREFIX:</b> 101-22-410-XXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b><u>PURCHASED SERVICES</u></b>								
53130	Postage	115	379	100	350	300	(50)	-14%
53140	Printing/Copying	123	232	300	600	500	(100)	-17%
53120	Memberships/Subscriptions	1,285	1,603	1,200	2,500	1,000	(1,500)	-60%
53510	Electricity	17,789	16,827	11,600	16,000	16,000	-	0%
53540	Water	2,993	3,743	2,800	3,000	3,000	-	0%
53520	Fuel for Heating	8,000	4,724	5,000	5,500	5,000	(500)	-9%
53230	Contractual Services	33,801	30,877	12,400	12,000	26,015	14,015	117%
53810	Training & Travel	7,229	6,276	6,000	8,000	6,000	(2,000)	-25%
	Communication	-	1,240	-	-	-	-	-
53340	Vehicle Maintenance	331	463	1,500	1,000	500	(500)	-50%
53990	Special Services	44,455	6,633	1,000	2,000	1,500	(500)	-25%
	<b>Total Purchased Services</b>	<b>116,121</b>	<b>72,997</b>	<b>41,900</b>	<b>50,950</b>	<b>59,815</b>	<b>8,865</b>	<b>17%</b>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	3,106	1,620	1,600	1,600	1,500	(100)	-6%
	<b>Total Internal Services</b>	<b>3,106</b>	<b>1,620</b>	<b>1,600</b>	<b>1,600</b>	<b>1,500</b>	<b>(100)</b>	<b>-6%</b>
<b><u>TOTAL EXPENDITURES</u></b>		<b>\$ 672,212</b>	<b>\$ 555,733</b>	<b>\$ 538,867</b>	<b>\$ 548,689</b>	<b>\$ 600,107</b>	<b>\$ 46,418</b>	<b>9%</b>

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED:</b> August 1, 2017	
<b>PROGRAM:</b> Fire Prevention	<b>ACCOUNT PREFIX:</b> 101-22-490-XXXXX	

Account:	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
	<b>PERSONAL SERVICES</b>							
	<b>Salaries</b>							
	Regular Pay	3,172	64,755	70,000	71,000	71,400	400	1%
	Total Salaries	3,172	64,755	70,000	71,000	71,400	400	1%
	<b>Other Pay</b>							
	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
	Longevity	-	-	144	144	144	-	0%
	Total Other Pay	-	-	144	144	144	-	0%
	<b>Benefits</b>							
	Worker's Compensation	-	-	1,335	-	2,079	2,079	#DIV/0!
	FICA & Medicare	234	4,794	5,370	5,265	5,480	215	4%
	LAGERS Retirement	210	4,261	3,370	3,379	2,290	(1,089)	-32%
	Health Insurance	-	5,733	5,593	6,062	5,052	(1,010)	-17%
	Dental Insurance	-	509	509	521	509	(12)	-2%
	Life Insurance	-	194	252	215	210	(5)	-2%
	Vision Insurance	-	129	129	131	129	(2)	-2%
	Total Benefits	444	15,620	16,558	15,573	15,749	176	1%
	<b>Total Personal Services</b>	3,616	80,375	86,702	86,717	87,293	576	1%
	<b>SUPPLIES</b>							
52110	Office	-	-	150	300	300	-	0%
	Small Items of Equipment	-	349	-	-	500	-	0%
52150.4	Uniforms	-	-	1,000	500	500	-	0%
52610	Fire Prevention Supplies	-	-	-	-	2,000	-	0%
52610	Fire Investigation Supplies	-	-	-	-	1,000	-	0%
	Operating Supplies	637	3,744	3,000	-	-	-	#DIV/0!
	<b>Total Supplies</b>	637	4,093	4,150	800	4,300	-	438%

**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED:</b> August 1, 2017
<b>PROGRAM:</b> Fire Prevention	<b>ACCOUNT PREFIX:</b> 101-22-490-XXXXX

Account:	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
	<b><u>PURCHASED SERVICES</u></b>							
	Postage	-	-	-	100	100	-	0%
	Memberships/Subscriptions	-	-	-	-	3,000	3,000	#DIV/0!
	Electricity for Storm Sirens	-	-	-	-	-	-	#DIV/0!
53310	Equipment Maintenance	3,781	9,850	3,000	700	100	(600)	-86%
53410	Communication	235	-	1,000	-	-	-	#DIV/0!
	Facility Maintenance	-	-	-	-	-	-	#DIV/0!
	Training & Travel	-	253	3,000	1,400	3,000	1,600	114%
	Vehicle Maintenance	-	-	1,000	1,000	100	(900)	-90%
	Special Services	-	-	-	-	100	100	#DIV/0!
	<b>Total Purchased Services</b>	<b>4,016</b>	<b>10,103</b>	<b>4,000</b>	<b>3,200</b>	<b>6,400</b>	<b>3,200</b>	<b>100%</b>
	<b><u>INTERNAL SERVICES</u></b>							
	Gasoline & Oil	-	1,088	1,000	900	900	-	0%
	<b>Total Internal Services</b>	<b>-</b>	<b>1,088</b>	<b>1,000</b>	<b>900</b>	<b>900</b>	<b>-</b>	<b>0%</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,269</b>	<b>\$ 95,659</b>	<b>\$ 95,852</b>	<b>\$ 91,617</b>	<b>\$ 98,893</b>	<b>\$ 3,776</b>	<b>8%</b>



**FY 2018 Annual Budget Worksheet**  
City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED:</b> August 1, 2017
<b>PROGRAM:</b> Emergency Services	<b>ACCOUNT PREFIX:</b> 101-22-420-XXXXXX

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b>PERSONAL SERVICES</b>								
<b>Salaries</b>								
51111	Regular Pay	1,679,393	1,762,897	1,671,772	1,698,386	1,739,211	40,825	2%
	Total Salaries	1,679,393	1,762,897	1,671,772	1,698,386	1,739,211	40,825	2%
<b>Other Pay</b>								
51210	Overtime	222,636	248,868	160,000	275,000	220,000	(55,000)	-20%
51311	Deferred Compensation	-	-	-	-	-	-	#DIV/0!
51121	Longevity	17,369	16,282	16,272	17,957	15,984	(1,973)	-11%
51122	Holiday Pay	134,128	133,685	136,620	145,000	142,030	(2,970)	-2%
51123	Special Allowances	-	-	1,680	-	1,680	1,680	#DIV/0!
	Total Other Pay	374,133	398,835	314,572	437,957	379,694	(58,263)	-13%
<b>Benefits</b>								
51327	Worker's Compensation	132,962	204,336	127,302	92,600	201,288	108,688	117%
51301	FICA & Medicare	145,872	150,886	151,980	154,276	158,290	4,014	3%
51312	LAGERS Retirement	179,974	128,169	95,350	94,763	66,270	(28,493)	-30%
51321	Health Insurance	281,627	258,746	263,492	274,943	238,135	(36,808)	-13%
51322	Dental Insurance	13,921	12,666	12,845	14,751	12,951	(1,800)	-12%
51324	Life Insurance	4,941	4,938	5,984	-	5,106	5,106	#DIV/0!
51323	Vision Insurance	3,046	2,785	2,841	2,688	2,763	75	3%
	Total Benefits	762,343	762,526	659,794	634,021	684,803	50,782	8%
<b>Total Personal Services</b>		2,815,869	2,924,258	2,646,138	2,770,364	2,803,708	33,344	1%
<b>SUPPLIES</b>								
52110	Office	394	229	150	200	200	-	0%
52420	Medical	54,335	65,330	60,000	57,000	60,000	3,000	5%
	Pharmaceuticals	-	565	1,300	1,300	1,300	-	0%
	Chemicals	-	-	1,000	700	1,000	300	43%
52150.4	Uniforms	12,942	21,074	12,000	18,000	15,000	(3,000)	-17%
52150.4	Bunker Gear	16,738	13,134	-	-	-	-	#DIV/0!
52120	Small Items of Equipment	3,813	7,552	6,000	8,000	6,000	(2,000)	-25%
52610	Operating Supplies	8,612	13,502	10,000	16,000	16,000	-	0%
	Total Supplies	96,834	121,386	90,450	101,200	99,500	(1,700)	-2%

# FY 2018 Annual Budget Worksheet

City of Grandview, Missouri

<b>DEPARTMENT:</b> Fire	<b>DATE PREPARED :</b> August 1, 2017	
<b>PROGRAM:</b> Emergency Services	<b>ACCOUNT PREFIX:</b> 101-22-420-XXXXX	

Account	Category	FY 15 Actual	FY 16 Actual	FY 17 Budget	FY 17 Estimate	FY 18 Proposed	\$ Change from 2017	% Change from 2017
<b><u>PURCHASED SERVICES</u></b>								
	Printing/Copying	839	180	200	100	100	-	0%
53120	Memberships/Subscriptions	615	894	1,000	300	300	-	0%
53410	Communication	11,104	11,030	8,500	11,000	8,000	(3,000)	-27%
	Physical Examinations	24,764	17,508	20,000	8,000	20,000	12,000	150%
	Contractual Services	7,193	6,879	12,000	6,500	17,545	11,045	170%
53310	Equipment Maintenance	14,239	8,842	6,000	12,000	9,000	(3,000)	-25%
53330	Facility Maintenance	25,265	48,531	30,000	28,000	30,000	2,000	7%
53810	Training & Travel	9,034	9,545	15,000	13,000	10,000	(3,000)	-23%
53530	Sanitation Services	1,535	1,450	1,200	1,400	1,200	(200)	-14%
53340	Vehicle Maintenance	62,554	85,955	50,000	35,000	40,000	5,000	14%
53990	Special Services	4,577	5,405	3,500	3,000	3,500	500	17%
	<b>Total Purchased Services</b>	<b>161,719</b>	<b>196,219</b>	<b>147,400</b>	<b>118,300</b>	<b>139,645</b>	<b>21,345</b>	<b>18%</b>
<b><u>INTERNAL SERVICES</u></b>								
52510	Gasoline & Oil	35,429	21,043	20,000	18,000	15,000	(3,000)	-17%
	<b>Total Internal Services</b>	<b>35,429</b>	<b>21,043</b>	<b>20,000</b>	<b>18,000</b>	<b>15,000</b>	<b>(3,000)</b>	<b>-17%</b>
<b><u>CAPITAL OUTLAY</u></b>								
	Debt Service	-	-	-	-	-	-	#DIV/0!
	Office Equipment	-	-	-	-	-	-	#DIV/0!
	Physical Training Equipment	-	-	-	-	-	-	#DIV/0!
	Computer Equip. & Software	-	-	-	-	-	-	#DIV/0!
59120	Field Equipment	-	-	-	-	-	-	#DIV/0!
	EMS-Equipment	-	27,294	-	-	-	-	#DIV/0!
	Remodeling/Improv. FS#1	-	-	-	-	-	-	#DIV/0!
	Diesel Exhaust System	-	-	-	-	-	-	#DIV/0!
	Roof Replacement	-	-	-	-	-	-	#DIV/0!
	FS #3 Shower/Bath Rehab.	-	-	-	-	-	-	#DIV/0!
	Air Compressor Container	-	-	-	-	-	-	#DIV/0!
	<b>Total Capital Outlay</b>	<b>-</b>	<b>27,294</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>#DIV/0!</b>
<b>TOTAL EXPENDITURES</b>		<b>\$ 3,109,851</b>	<b>\$ 3,290,200</b>	<b>\$ 2,903,988</b>	<b>\$ 3,007,864</b>	<b>\$ 3,057,853</b>	<b>\$ 49,989</b>	<b>2%</b>