

Wayne Township Fire Department



ISO Class 1



Annual Budget Fiscal Year 2023

Wayne Township Fire Department Budget - FY 2023

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Message from the Fire Chief

November, 2022

Wayne Township Trustee & Board
5401 West Washington Street
Indianapolis, Indiana 46214

Dear Trustee Bardon and Board members;

I am pleased to submit the 2023 Fiscal Year (FY) budget for the Wayne Township Fire Department (WTFD). Consistent with the organization's mission statement, strategic plan, and Township Board direction we have prepared this budget with the priorities and resources necessary to accomplish these expectations. The organization historically has not had a strategic plan however, the Executive Team has implemented a stop gap strategic plan that has multiple goals and objectives. We have broken all of those into three overarching goals identified below:

Organizational Health

Develop a physically and psychologically healthy organization, through a unified mission, in order to be a customer-centered organization that is fiscally sound.

Performance

Advance a high-performing organization of quality people, focused on core functions that promote risk reduction backed by fast and effective emergency response.

Intentional Improvement

As the Township grows, there will be emerging opportunities that will need to be evaluated and dismissed or implemented and executed.

Taxation and Valuation

The local economy shows low unemployment levels and modest growth rate in commercial and residential development. The Townships financial forecast for 2023 and beyond includes modest increases in the growth rate of AV between 2%-3% at the writing of this document.

For purposes of taxation the fire department and Township have separate Assessed Valuations (AV). The AV on the fire portion for 2023 is \$3,889,211,227 which the fire tax rate of 0.7280 is levied upon.

In addition to the fire tax rate the Township and fire department relies on the Local Income Tax Option (LIT). For 2023 the department is levying the statutory maximum rate of 0.0333 to fund the Cumulative Fund.

The economic impacts of COVID-19 pandemic and how it will impact future AV and collections is yet to be determined, but we will continue to monitor as that information becomes clearer.

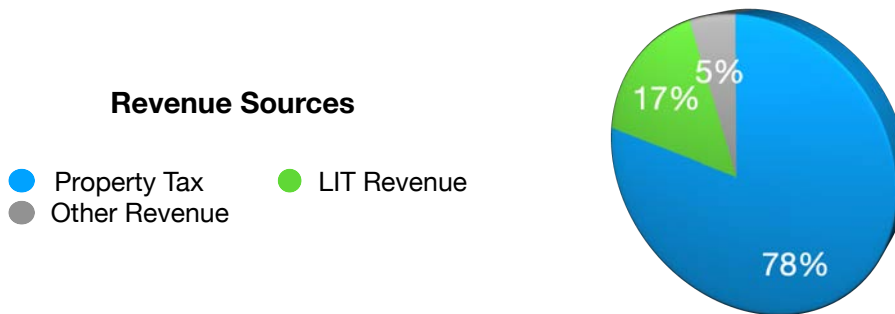
Department Revenue

Fire Department revenue is generated from multiple sources: property taxes, Inspection fees, Local Income Taxes (LIT), an MOU with Clermont to provide fire and

Message from the Fire Chief Continued

EMS services, ambulance fees, medicaid reimbursement, vehicle/aircraft excise tax, and commercial vehicle excise tax (CVET). As the local economy grew due to increased AV, a 3% growth figure was allowed for 2023. In FY 2023 Department/Township continues to provide fire, EMS and prevention services to the Town of Clermont. Revenue from that contract is anticipated at \$438,194. Vehicle/aircraft excise tax is anticipated at \$1,901,187, and CVET at \$19,723.

Township Resolution 2022-06 allows the Department to bill and receive direct payment for ambulance transport services. The Department has budgeted \$2.75M in revenue for transport services, and \$400,000 for FY 2023. Revenues are conservatively budgeted in order to manage the Department in a fiscally conservative manner



Budget Overview

Each budget year brings unique challenges as we continue to work towards providing the most effective response and risk reduction services to our citizens, while maintaining fiscal responsibility. This commitment drives our budget process in allocating resources and funding. As Wayne Township grows, the department has begun to focus on a review of current fire station sites (are they located correctly?), development of a five (5) year fiscal plan, capital plan, and a review of our deployment models.

The proposed 2023 budget is organized by the Assistant Chiefs of Emergency Services, Administration & Planning, Support Services, and Communications & Government Affairs with support from the Division Chiefs of Training, Emergency Medical Services, Logistics, Community Risk Reduction, Battalion Chief of Special Operations, Health and Safety, Fleet Services Manager, Facilities Manager, and the Chief of Emergency Management.

The 2023 budget process is an intentional step to create transparency to the organization as well as the citizens. This process has allowed managers to learn more about their business in terms of overall planning and costs. It also assists in developing government finance empowerment for all members and ensuring the Township meet all legal requirements of the State of Indiana's Department of Local Government and Finance.

WTFD continues to experience significant growth in call volume which has brought

Message from the Fire Chief Continued

significant attention to deployment models and resources. The Department is in process of adopting an emergency response philosophy of responding with **“the correct resource package to the correct incident, at the correct time”** while working cooperatively with neighboring departments to enhance a “closest force” response model. In order to accomplish this the Department will have to do significant data analysis, something it has just started.

The 2023 budget is organized by the operation of five (5) Divisions: Command, Administration & Planning, Support Services, Emergency Services, Communications and Government Affairs, and the Fire Chief's Office. The Command Division represents the Fire Chief's Office, as the management team for all Department operations, including emergency management and strategic planning. The Support Services Division provides for department logistics, purchasing & contract services, business technology, and fleet services. The Emergency Services Division provides for department all fire and EMS response, training, and special operations. The Communications and Government Affairs Division provides for all department social and digital media, public information, public education, and legislation tracking. The Fire Chiefs Office/Headquarters is responsive for overall department operations as well as department wide expenses such as sewer/water, utilities, electricity and natural gas. In 2024 many of these areas will be designated to the appropriate cost center.

Department personnel will begin to focus on creating a safer community through education and outreach. This budget contemplates the implementation of Pulse-point, a phone application that activates citizens certified in CPR to respond to cardiac arrest calls in public settings. Additional targeted areas include:

- Working with apartment landlords, senior care facilities, and business owners to reduce false alarms, and improve their work environments safety.
- Partnering with citizens to teach hands-only CPR
- Working with the City of Indianapolis Department of Public works to implement GPS Opticom technology to improve response times.
- Working with the Marion County Emergency Management to ensure active shooter, mass casualty, and all special events are planned and trained on frequently.

Total Department personnel will increase by two (2) personnel in FY 2023, for a total of 189 operational line positions. This budget also contemplates the civilianizing of two (2) positions, the logistics manager and fleet services manager.

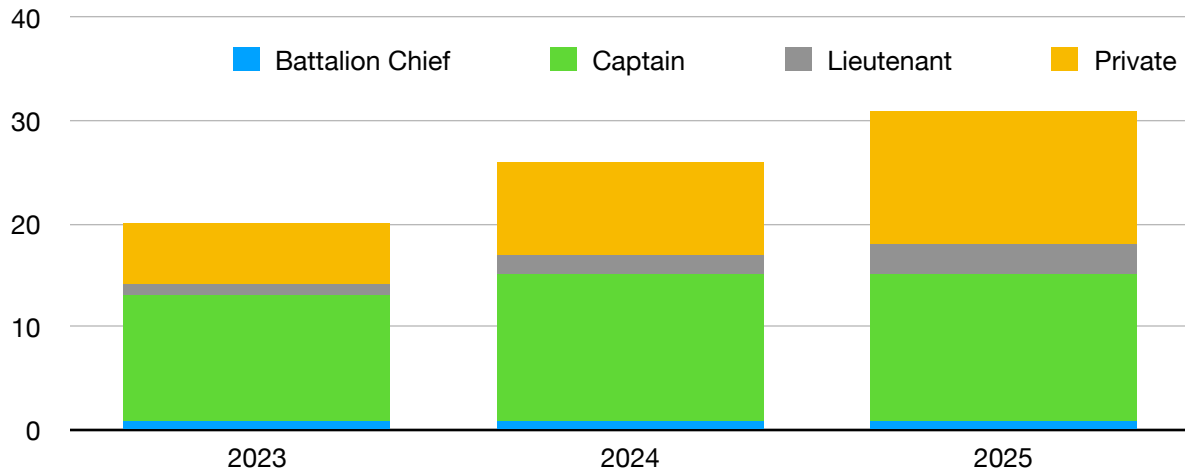
The Department's merit ranked battalion chiefs, captains, lieutenants, firefighters, community risk reduction division chief, fire inspectors, and fire investigators are represented by Local 416. The current labor contract extends through 2023.

The Township has budgeted medical insurance increases for the adopted budget at 6%. The Department will continue the recently implemented Retiree Health Insurance Plan (RHIP).

Message from the Fire Chief Continued

Because firefighter retirement age in the State of Indiana's Public Employee Retirement System (INPRS) is 52 with 20 years of service, and because of the physical and mental demands of the profession, the Department is constantly seeking new avenues to develop its human resource capital to find future leaders internally.

Employees Eligible for Retirement



Significant Items

The Department has begun to perform station location analysis, as well as a staffing analysis in order to ensure the fast and effective emergency response goals expected by our citizens. The 2023 proposed budget includes:

Additional Personnel

The departments budget included the addition of two (2) Full-time equivalents (FTE's) to augment the current staffing/deployment model with the potential of reallocation of personnel resource based on data research. These personnel along with personnel hired to replace retiring personnel will be deployed in the most efficient manner.

Leadership & Career Development

The organization has started the focus on succession planning and leadership development for our next generation of leaders. We have implemented a Talent Management Program implemented in 2022 continuing in 2023. This program will be funded out of the Fire Chiefs Office/Headquarters and Training budgets. This is the first step in succession planning to ensure the department has prepared and competent leaders at every level with the ability to integrate into the Department when and where they are needed.

Message from the Fire Chief Continued

Apparatus / Ambulance Investment

The Department has purchased three (3) ambulances for \$750,000, scheduled for delivery in April of 2023. The department will be purchasing a Tactical Support Unit (TSU) for \$277,000. This will greatly enhance the organizations ability to ensure safe and well maintained apparatus.

Fire Equipment Investment

The Emergency Services Division adopted \$31285 for the purchase of special operations equipment and communication upgrades.

EMS Equipment Investment

The EMS Division adopted \$81,100 for the purchase of two (2) Lucas devices, extrication gear, and EMS manikins for training scenarios.

Fleet & Facilities Investment

The fleet division adopted \$81,100 for a fire changer (replacement) and apparatus lifts (replacement) to ensure safety of our shop personnel to work on large and heavy apparatus.

The facilities division adopted \$50,000 to replace an aging station generator, and coring tools (replacement).

Logistics Investment

The logistics division adopted \$40,500 to replace one (1) forklift, purchase one (1) auto-hose loader, and office furniture to replace end of life furniture.

Health & Safety

The health & safety division adopted \$91,450 to purchase additional SCBA's (Self Contained Breathing Apparatus) and bottles for the Training Captain, recruit academies / spare packs, and \$12,000 for body armor replacement.

Business Technology

Business technology services adopted \$70,000 for replacement of end of life i-pads, laptops, etc. as well as a new server, hardware, and updated or new software programs.

Other Improvements

For Fiscal Year 2023, the Department adopted \$280,000 for the completion of Opticom improvements at roughly 33 intersections within the Township. This project was started in the fall of 2022. This investment will increase the safety of our personnel and citizens while assisting in reducing response times.

Respectfully,



Marcus Reed, Fire Chief

Wayne Township Fire Department

Department Overview

Strategic Plan

The Wayne Township Fire Department's Strategic Plan is currently in the process of being developed and will not be ready for inclusion in the 2023 Budget Document. The 2023 Budget contemplates many of the goals and objectives of the earlier plan however, for budget document purposes the organization has identified three overarching goals and associated outcomes:

Goal: Organizational Health

Develop a physically and psychologically healthy organization, through a unified mission, in order to be a customer centered organization that is fiscally sound.

Outcomes:

- All personnel understand the organizational priorities and work in a purposeful direction
- Communication pathways are designed to ensure people and teams are connected
- Individual and organizational wellness, preparedness, and psychological safety are maximized
- Implement reliability management processes in order to mitigate risk and ensure all actions, errors, etc. are appropriately managed

Goal: Performance

Advance a high-performing organization of quality people, focused on core functions that promote risk reduction backed by fast and effective emergency response.

Outcomes:

- A skilled workforce is cognizant of organizational priorities and maintained through:
- Talent acquisition and development processes in concert with modern training programs
- Implement reliability management processes to ensure safe and efficient systems
- Responsible compensation practices
- Proactive business tools and practices to assist in decision making
- Implementation of data supported deployment modeling
- Targeted efforts by personnel to identify and mitigate common hazards

Goal: Intentional Improvement

As the Township grows there will be emerging opportunities that will need to be evaluated and dismissed or implemented and executed.

Outcomes:

- The fire department will make efforts to engage in projects, processes, and agreements that ensure:
- Fast, safe, and efficient response deployment models
- Reducing community risk while increasing safety and survivability of emergency incidents
- Organizational efficiency and financial stability
- Cooperative partnerships, resource sharing, and the development of regional service delivery



Values

A strategic plan cannot encapsulate every decision individuals within an organization make. This is why the organization has identified four core principles that guide our employees, known to the members of Wayne Township Fire Department as the “Fire Chief’s Core Four”, a reminder to all members that excellence is only achieved when consistent decisions are made that adhere to these values:

Safety and Performance – Safety for all members is closely linked with performing our job at the highest level; everyone who comes to work goes home from work. The Department’s Risk/Benefit statement is a consideration on every incident we respond to:

“We Will Risk a Life for a Savable Life”

We strive to create a safer community and enhance the quality of life of our citizens through risk reduction practices and emergency response that is safely and effectively delivered. We expect our members to come to work rested, hydrated, and ready to perform, getting it right every time. We do not accept mediocrity.

Customer Service & Professionalism – It is a privilege to serve the citizens of Wayne Township. Regardless of the emergency our philosophy is to serve beyond the traditional expectations. Our expectations reach beyond our citizens and include our co-workers throughout the Township where we look for opportunities to enhance each other’s performance.

How we look matters, and first impressions are important. The expectation is our employees will be in full uniform anytime we will be in “known public contact” situations. Our conduct off-duty is important as well, firefighters are held to a different standard of conduct than the layperson. Our forbearers left a legacy of trust held by citizens that no other profession enjoys, we dare not harm that legacy.

Valued Partner- We are the community’s safety net, the business community’s insurance policy and a key component of the Township’s economic engine. We understand we are accountable to the public and need to be good stewards of the finances and resources entrusted to us. As we go about our daily work we will ensure what we do is in the best interest of the citizens of the Township and the organization. We will look for opportunities to collaborate with our partners within the Trustees & Township Office, businesses & government agencies in the Township and and Marion County.

Just Culture- We treat our co-workers with dignity and respect. We embrace the courtesy of their point of view, attempting to reach consensus whenever possible, and never allowing personal attacks. We will strive to recognize human fallibility, manage our behaviors, continue to develop safe systems, and create a learning culture.

Budget Policies

Operating Budget Policies

The Wayne Township Fire Department is committed to providing high quality services to the community at an acceptable level of taxation. Specific policies that drive the budget preparation are:

- The Department will maintain high service levels in emergency services operations, which includes responses to fire and medical emergencies. These services receive the highest priority for funding.
- The Department will avoid adopting budgetary procedures that result in balancing current operational costs at the expense of future years' operations.
- The Department will maintain a budgetary control system to ensure compliance with the adopted budget, especially with regard to State of Indiana Budget Law, and will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.
- Performance measurement and productivity indicators shall be integrated into the budget as outlined in stated goals and objectives. The Divisions then must report regularly to the Fire Chief/Administrator on the status of these goals. The budget highlights key performance objectives and performance against the department's prior goals. The budget is designed to educate the community about WTFD's objectives, priorities, and the goals set for the organization. It is also designed to serve the needs of Department employees by providing budgetary accounts and descriptions of funded programs.
- The Department's balanced budget policy is that a budget is considered balanced when the total of beginning fund balance, revenues, and other financing sources are equal to the total of expenditures, other financing uses, and ending fund balance.

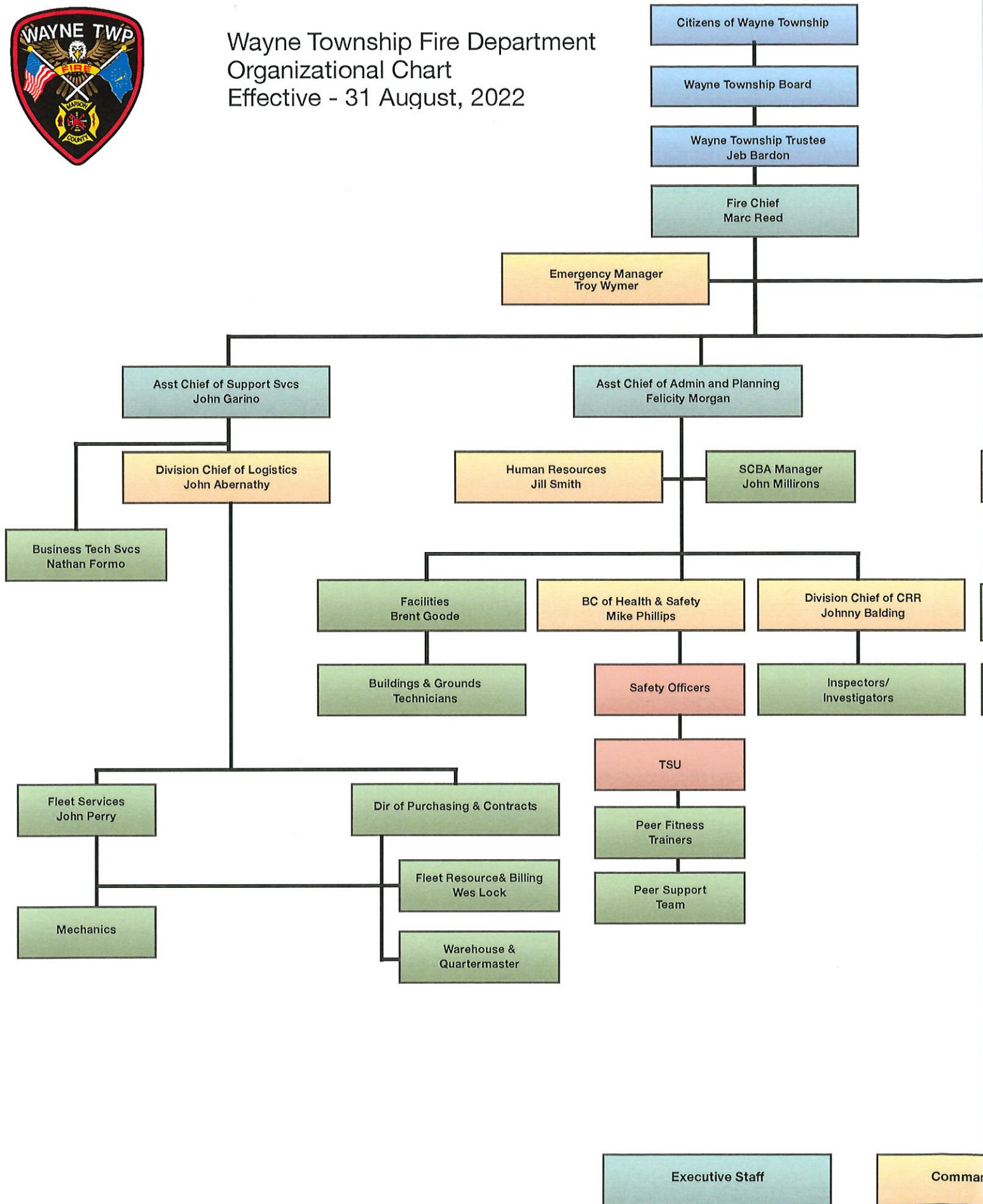
The Budget Process

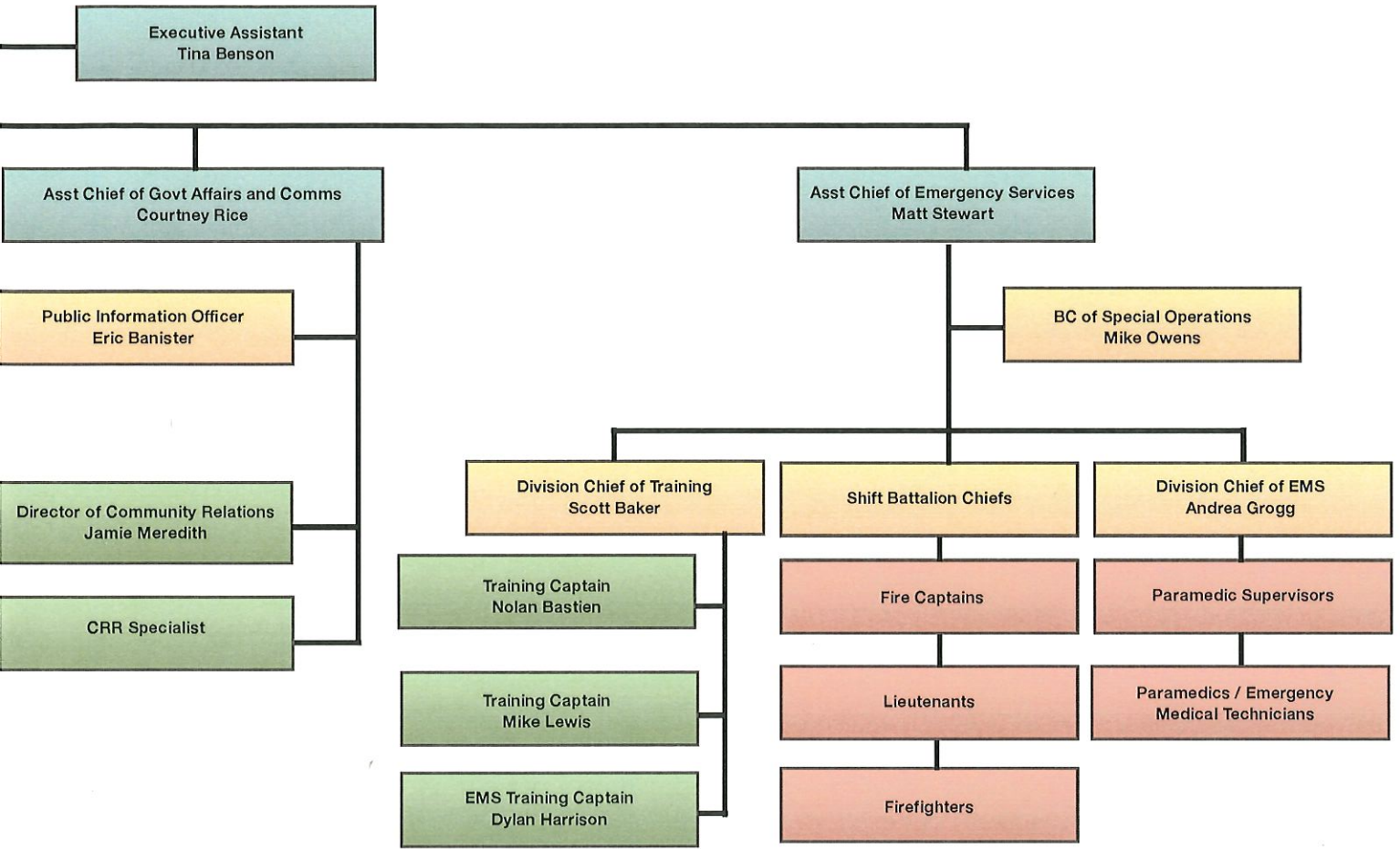
Beginning in FY 2023, staff will begin updating the multi-year financial forecast to identify critical issues and set preliminary goals. They will then analyze ongoing and long-term capital, facility, and fleet needs as well as future staffing requirements. These forecasts are performed with consideration of future economic variables including labor costs, PERF rate increases, health care, interest, and inflation rates. A major goal of the 2023 budget is to provide transparency into the process and management of the budget.

The 2023 annual budget is designed to reflect the Department's Strategic Plan for the 2023 fiscal year. Reference is frequently made to the performance within the budget document, which is developed to serve as the financial plan to carry out these desired goals and objectives. Staff attempts to focus their performance objectives on significant changes and improvements they wish to make over and above "daily operations."



Wayne Township Fire Department Organizational Chart Effective - 31 August, 2022





Public Staff

General Staff

Response Staff

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Accounting and budget policies will be reviewed against the prior year. The strategic goals and outcomes provide a measurable tool for directing the plans and programs that have been set in place. The most significant plan or programs are outlined within individual divisions or program budgets. During the budget review process, staff will analyze performance against the goals and objectives.

The budget, or financial planning, historically has not been done to the level expected, moving forward. The process will begin in the spring of 2023 followed by multiple planning sessions held between the Assistant Chiefs, Division Chiefs, Battalion Chiefs, and Emergency Management. Here, programs and plans will be outlined, and strategies for implementing these program developed. These plans are then refined in the following months, and goals and objectives developed for each worksite location, department, and program. During this time, forms and budget preparation information will be distributed. The Executive Team will review all newly proposed programs or personnel with the Fire Chief for overall planning and directions.

The worksite manager completes the budget proposal request utilizing an electronic format. The information provided contained the prior year budgeted expenditure amount for each line item, the actual expenditure, and the current year budget. The worksite manager filled in the requested amount and this information was sent to their Battalion Chief, or Division Chief who will review and analyze the budget requests before sending them to the appropriate Assistant Chief. The department manager will also include backup information related to requested line item accounts. The Township's Operations Manager and/or Chief Financial Officer (CFO) will enter this data into the Department of Local Government and Finance (DLGF) Budget site.

The Chief of the adopted department's budget then reviews the requested budget for his or her program and/or worksite with their appropriate Assistant Chief. The results of the negotiation and review were then presented to Executive Staff and Fire Chief for review and final approval. From this budget, Executive Staff will work through several refinements to ensure the budget met both key strategic goals in program funding and in overall financial health of the Department and Township.



Engine 85 at work



Recruit Class 22-14

Wayne Township Fire Department Budget - FY 2023

Budget Calendar

September - October	<ul style="list-style-type: none">• Budget hearing is held to adopt budget and levy taxes• Budget adopted
January - February	<ul style="list-style-type: none">• Capital planning• Bond modeling• Strategic plan validation• Budget forecast to managers
March	<ul style="list-style-type: none">• Internal budget reviews• Budget Officer reviews budget• Station and department budgets, accomplishments, and performance objectives reviewed by Assistant Chiefs and submitted to Budget Officer
April	<ul style="list-style-type: none">• Budgets, accomplishments and performance objectives due to Assistant Chiefs• Budget packets and instructions available to Station Captains and Division heads
May	<ul style="list-style-type: none">• Internal budget committee meetings• Budget draft document distributed in mid-May
June - August	<ul style="list-style-type: none">• Internal budget committee meetings• Budget submitted to Trustee and CFO• CFO inputs budget and informs Department Heads for review

Budget Adoption

After a final budget is developed, the Township CFO/Operations Manager prepares a final Township Budget document, which is then assembled for presentation to the Trustee and Township Board in September. Changes to the budget due to new information and recommendations by board members are considered prior to adoption of the budget document no later than November.

Budget Amendments / Additional Appropriations

The process for amending the budget is provided for by state budget laws as outlined in DLGF and Indiana Codes. The governing body's spending authority within existing appropriations (set at personnel services, materials and services, and capital outlay by the adopting resolution) may be increased by:

- transferring amounts among appropriations in the same fund, or
- transferring from an appropriation in the Fire Fund to an appropriation category in another fund. The governing body must enact a resolution or ordinance providing for the transfer.

This enactment must be made before any over-expenditure has incurred. Once a transfer is authorized, increased expenditures may occur.

The Budget Document as an Operational Guide

It is the philosophy of the Trustees Office and Township Board to have sufficient resources on hand at the beginning of the fiscal year to carry the Department up to the time when tax turnovers are received from the county tax assessors' office.

The Department's operations are generally accounted for within the Fire Fund. The Department accounts for its program operations under five (5) Divisions which make up the Operations budget. The cost centers related to Operations are grouped under three areas, revenue, personnel services and materials and services, and capital or bond funding for budget presentation purposes. The individual appropriation costs are included in the five (5) divisional budgets are for day-to-day management by the individual Assistant and Division Chiefs and individual program managers, who are responsible for their assigned budgets. Each manager will also manage capital requests ranging from the cumulative fund to supplies, other services & contracts, and capital outlay. The summary of requirements from these funds is shown in the cost center line item budget, but the budget document explains the capital utilization in the capital outlay and cumulative funds.



The Budget as a Financial Plan

The budget document was developed to serve as the financial plan required to carry out the goals and objectives for the ensuing fiscal year. It is intended to provide financial guidelines for programs and functions within the Fire Department. Separate summary pages are presented for these areas and each summary page includes data for:

- **1000 | Personnel Services** - includes the salaries and fringe benefits of full-time and part-time employees.
- **2000 | Supplies** - includes office supplies, printing, postage, cleaning supplies, etc.
- **3000 | Other Services & Contracts** - includes appropriations not included in the above categories such as software contracts, third-party contracts for fuel, professional associations, utilities, medical direction, etc.
- **4000 | Capital Outlay** - includes the costs of land, buildings and improvements, furniture, and large expenditures in fire and EMS equipment.

Included in the former are those funds that require a tax levy such as the fire protection fund, and when utilized the Bonded Debt Fund (GO Bond). The supplies fund, other services & contracts fund, and capital outlay fund, which are governmental fund types, do not require a tax levy. Rather, the sources of revenues

Wayne Township Fire Department Budget - FY 2023

for these funds are largely appropriations located in the Fire Fund. The Cumulative Fund however is sourced by a state statute rate of 0.0333.

Important parts of WTFD's financial system, but which are not parts of the budget process, are the Capital Assets Account Group. The Department's policy is to annually inventory all capital assets.

Capital expenditures within the Capital Outlay Fund were proposed while keeping in mind the effect that these items would have upon operations and operating expenditures. Budgeted within the Capital Outlay Fund are replacement items as well as new capital items to provide Department personnel with the tools with which to perform their tasks in an efficient, productive, and cost-effective manner. Items budgeted in the capital funds are compared with the long-term capital plan, where their replacement and expected lives must be estimated. Not all items in the Capital Plan can be funded, but it will also provide a frame of reference for decisions. Because the majority of items are capital replacement, there is usually no significant operating budget effect, which must be planned for.

Fire Fund Appropriation

The Fire fund accounts for the basic financial operations of the department, which are not accounted for in other funds. It is considered a major fund.

Sources of Funds	Use of Funds
<ul style="list-style-type: none"> • Property taxes • Interest on surplus cash and investments • Ambulance/Medicaid revenue • Local Option Tax (LIT) • Clermont contract • Miscellaneous and other revenues 	<ul style="list-style-type: none"> • Fire Protection Fund • Cumulative Fund

Property tax revenue provides the primary source of revenue for this fund.

Supplies Fund Appropriation

The Supplies fund accounts for the purchase of office supplies, printing, postage, cleaning supplies, etc.

Source of Funds	Use of Funds
<ul style="list-style-type: none"> • Fire Protection Fund 	<ul style="list-style-type: none"> • Acquisition of items to be funded through the fire fund.

Other Services & Contracts Fund Appropriation

The Other Services & Contracts fund accounts for appropriations not included in the above categories such as software contracts, third-party contracts for fuel, professional associations, utilities, medical direction, etc.

Wayne Township Fire Department Budget - FY 2023

Source of Funds	Use of Funds
<ul style="list-style-type: none"> • Fire Protection Fund 	<ul style="list-style-type: none"> • Acquisition of items to be funded through the fire fund.

Capital Outlay Appropriation

This appropriation accounts for the resources provided for and expenditures related to capital assets having a useful life of more than one year and a dollar value in excess of a predetermined amount.

Source of Funds	Use of Funds
<ul style="list-style-type: none"> • Fire Protection Fund 	<ul style="list-style-type: none"> • Acquisition of fire equipment, fire apparatus, and staff vehicles as outlined in the Department's capital program.

Cumulative Fund Appropriation

The Cumulative Fund accounts for the acquisition of emergency & vehicles.

Source of Funds	Use of Funds
<ul style="list-style-type: none"> • Funded by Indiana statute rate of 0.0333 	<ul style="list-style-type: none"> • Purchase of emergency response vehicles, including fire and rescue apparatus, staff vehicles, response related projects (opticom, etc.), and Special Operations vehicles

This fund was established to accumulate funds for the purchase of high-cost apparatus, which includes fire engines, ladders, ambulances, hazardous materials and other specialized response units. Resources are supplied by beginning working capital, transfers from the General Fund with property taxes, sales of surplus apparatus, and interest on invested funds.

Grants Fund Appropriation

Source of Funds	Use of Funds
<ul style="list-style-type: none"> • Grant Revenues 	<ul style="list-style-type: none"> • Acquisition of items to be funded through the awarded grant.

Summaries of budget and operating policies are as follows:

Apparatus Policies

- Standardize new apparatus & vehicle purchases to the maximum extent possible.
- Rotate apparatus based on purchase date, hours of service, etc. to extend its useful life

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- Purchase Alternate Response Units (ARU's) designed for specific purpose and use
- Consider future service, planning, and demographic trends
- Consider "life cycle costing" in the initial purchase evaluation. Perform ongoing preventive maintenance on apparatus
- Maintain a fleet with an average age not to exceed 15 years

Facilities Policies

- Construct fire stations according to stage of surrounding development:
- Construct 50-year facilities in areas that are largely developed
- Employ data analysis to determine the most appropriate station design to serve the citizens' needs. The Department has developed three prototypes of fire station design and construction:
- Type III stations are approximately 3,000 square feet and house a typical crew of two personnel that staff a transporting ambulance.
- Type II stations are approximately 7,000 square feet and can support a fire engine or Truck Company and one medic unit or ARU. The station has the capability to house up to eight personnel.
- Type I stations are just over 10,000 square feet and above, and can accommodate two (2) full companies, and an ambulance, and command staff, for a total of ten (10) personnel.
- Incorporate community rooms into fire stations where appropriate to assist neighborhood groups, civic groups, and law enforcement to achieve non-fire department related goals.
- Consider cooperative relationships with other governments or private companies to jointly site facilities and share and operating costs.
- Construct facilities that accommodate male and female personnel.



- Facility has positive pressure between apparatus bays and living area (COVID-19 & communicable disease precautions).
- Ensure department is a responsible member of the neighborhood when designing, developing, and operating out of fire stations.
- Develop and provide regular preventive maintenance on facilities to ensure longest life-cycle
- Consider the potential for additional apparatus, personnel, and response time effect of standardization when designing facilities.
- Consider environmental policy (LEEDS, etc.) and footprint in facility design, repair, and maintenance.

Equipment Policies

- Ensure Department fire personnel are equipped with the tools and technology to maximize the margin of safety and survivability.
- Consider safety, ease of implementation/use, life cycle costing, as well as cost when evaluating equipment purchases.
- Standardize equipment where possible to save training costs, increase safety, and support a mobile workforce as a part of fire station design.
- Provide preventive maintenance and replacement programs prior to equipment purchase.

The Department's Capital Outlay Program identifies capital expenditures necessary to accomplish organizational objectives and meet the needs of the citizens where the services are provided. The Capital Outlay Program is categorized by two types of capital outlay or expenditures:

- **Public Safety Vehicles:** Includes automobiles, trucks, fire apparatus, ambulances, and special purpose units.
- **Equipment:** Includes firefighting, building and office equipment, as well as emergency medical services and voice/data communications equipment.

Salary Administration

Represented Employees

The Firefighters Association Agreement is due for renewal in 2023. Employees covered by that agreement are paid according to that agreement. The scheduled rates for these positions follow in this summary.

Non-Represented Employees

The Township and Department's compensation program is designed to attract, retain, motivate, and reward a diverse, highly skilled workforce; promote equity among similarly situated employees; consider market conditions, represent fiscal responsibility; and provide pay increases in accordance with employee performance.

Components of Salary Administration

The Township and Department's non-represented salary administration program consists of the following:

Base Wages: The Township/Department's base wage model represents a two-tiered model for Managerial and Administrative Support personnel.

- **Management** – Management positions include the Fire Chief, Assistant Chiefs, Division Chiefs, and Battalion Chiefs.
- **Administrative Support** – The administrative support group includes all other non-represented positions. Salary ranges are determined based on internal and external comparators. An employee's position within the range is generally reflective of experience, performance, and qualifications.

Salary Range Adjustments

The Wayne Township Fire Department adjusts non-represented managers and administrative support salary based on annual reviews, cost of living increases, review of the State of Indiana Salary Grades, and in 2023, will be professionally reviewed in a salary study by a third party. Wage compression between the top supervisory positions of Association employees is periodically reviewed to determine appropriate management compensation.

The Township/Fire Department supports a total rewards strategy which includes salary, employer-paid benefits, deferred compensation, employers INPRS contribution, PEHP contributions, the value of leave accruals, and in some cases, a department issued vehicle. The value of an employee's compensation package is the total of direct compensation and the value of other benefits. The effect is to incorporate increases in insurance premiums and other benefits into the employee's total compensation package, thus also serving to communicate to the employee the true cost and value of that package.

The table on the following page includes the most recent comparison (2022) utilizing the State of Indiana salary grades. In 2023, a third party salary review, that will include a review of each position, based on job description and other assigned duties, will be performed to evaluate where each WTFD employee falls. The table below is base salary only, and does not represent what WTFD employees are currently compensated at but rather shows a range in order for managers to have a more accurate picture of base compensation of cities/departments of similar size and local economic factors.



BC Moore rings the bell for Hank Potter

Association Merit Base Wage Schedules

Position	2021	2022	2023
Battalion Chief	\$98,775	\$101,275	\$103,775
Captain	\$89,788	\$92,288	\$94,788
Lieutenant	\$81,626	\$84,126	\$86,626
Engineer	\$77,736	\$77,531	\$82,736
Firefighter I	\$75,031	\$77,531	\$80,031
Firefighter II	\$63,941	\$66,441	\$68,941
Probationary FF	\$49,422	\$51,922	\$54,422
Recruit Firefighter		\$49,422	\$51,922

Civilian EMT/Paramedic Hourly Wage Schedule – 40 Hour Work Week

Position	2021	2022	2023
Paramedic III	\$32.14	\$33.34	\$34.54
Paramedic II	\$29.08	\$30.28	\$31.48
Paramedic I	\$26.81	\$28.01	\$29.21
EMT- 3 year	\$22.31	\$23.51	\$24.71
EMT- 2 year	\$20.10	\$21.30	\$22.50
EMT- 1 year	\$18.10	\$19.30	\$20.50

Civilian EMT/Paramedic Hourly Wage Schedule – 24/48/72

Position	2021	2022	2023
Paramedic III	\$24.49	\$25.35	\$26.21
Paramedic II	\$22.13	\$22.29	\$23.85
Paramedic I	\$20.41	\$21.27	\$22.13
EMT- 3 year	\$16.97	\$17.83	\$18.69
EMT- 2 year	\$15.32	\$16.18	\$17.04
EMT-1 year	\$13.80	\$14.66	\$15.52

Civilian EMT/Paramedic Hourly Wage Schedule – 48/48/48

Position	2021	2022	2023
Paramedic III	\$24.98	\$26.01	\$27.05
Paramedic II	\$22.57	\$23.60	\$24.60
Paramedic I	\$20.83	\$21.86	\$22.86
EMT- 3 year	\$17.35	\$18.38	\$19.38
EMT- 2 year	\$15.62	\$16.65	\$17.65
EMT- 1 year	\$14.08	\$15.11	\$16.11

Wayne Township Fire Department Budget - FY 2023

Fire Administration Salary Schedule			
<u>Position</u>	<u>Minimum</u>	<u>Mid-Range</u>	<u>Maximum</u>
Fire Chief			\$144,921
Assistant Chief			\$139,789
Division Chief			\$124,984
Emergency Manager			\$103,775
Fire Marshal			\$133,500
Executive Assistant	\$62,650	\$73,250	\$90,000
Admin Assistant	\$37,900	\$54,626	\$73,974
Health & Safety Chief			\$103,775
Special Ops Chief			\$103,775
Director Com. Relations			\$73,584
CRR Specialist	\$58,000	\$68,000	\$78,500
Dept. HR Manager	\$62,000	\$72,000	\$83,500
Logistics Manager	\$58,000	\$66,000	\$77,500
Procurement Spec.	\$52,000	\$63,000	\$73,500
Business Tech. Mgr.	\$59,620	\$70,124	\$84,128
Facilities Manager	\$56,880	\$63,921	\$80,501
Facilities Worker	\$49,500	\$62,697	\$75,014
Fleet Manager	\$68,000	\$82,250	\$97,000
Fleet Mechanic	\$49,500	\$57,500	\$71,599
Asset Manager	\$49,500	\$57,500	\$67,811

**All salaries will be re-evaluated in 2023*



Fire & Cumulative Funds

Fund Descriptions

The Fire Fund is the operations budget for the Department and is presented in this document by organizational totals first, followed by combined programs and divisions. The individual cost centers are generally combined as they are operationally organized.

The Cumulative Fund is how the department funds all major purchases such as apparatus, ambulances, and major projects.

Budget Summary Table			
Expenditures	2021 Actual	2022 Appropriated	2023 Adopted
Personnel Services	\$33,595,100	\$37,126,734	\$38,628,897
Materials & Services	\$3,500,345	\$3,488,345	\$3,697,646
Total Expenditures	\$40,615,079	\$40,595,445	\$42,326,543
Cumulative Fund			
2021 Actual	2022 Appropriated	2022 Actual	2023 Adopted
\$302,655	\$781,375	\$476,150	\$828,258

2023 Highlights

Personnel Services

The 2023 budget includes a Personnel Services increase of \$1,328,520 or 3.6 % over the prior year is reflective of the addition of two (2) Firefighters, adopted salary increases, health insurance, PEHP contributions, INPRS contributions, longevity, stacked pay, holiday pay, ALS In-services, and Company Officer In-services. The department eliminated all collateral pay from personnel services in 2023 moving forward.

The Fire Protection Funds personnel strength for 2023 is budgeted at 189 full-time equivalent (FTE) positions for fire and EMS personnel which is an increase of two (2) positions. These two positions are the part of an overall staffing plan that continues to reflect ongoing service delivery to the citizens of Wayne Township. This fund also includes 27 support personnel for a total FTE count of 216 positions for the fire department in 2023.

The budget includes a \$2,500 increase in compensation of base salary for represented merit ranked employees. An increase of 3.5% was budgeted for civilian EMS personnel, per the Association agreement, and an increase in health insurance cost of 6% which includes the Retiree Health Insurance Plan (RHIP). The Post Employment Health Plan (PEHP) contribution is \$1,000 for FY 2023. This budget also includes a longevity increase of 3.2%, clothing stipend of \$1,000, 457 match up to \$175 per person, per month, all stacked pays, life insurance and fitness initiative stipends in the Association agreement. The Township's Pension contribution rate to INPRS for merit employees increased from 17.5% to 18%. The Township also pays the individual employee's contribution to PERF of 6%. The civilian paramedics, civilian staff, facilities and fleet staff contribution rates to the Civilian INPRS remains unchanged at 14.2%.



Personnel Services Appropriation Account Descriptions

Appropriation account **1000/A-Salary**; reflects any cost of living increases, incentive pay, constant staffing, step increases, rank promotion increases, stacked pay, longevity, etc.

Appropriation account **1000/B-Health & Dental**; reflects current health, dental, vision, life insurance costs.

Appropriation account **1000/C-FICA & Medicare**; reflects payroll taxes for salaries.

Appropriation account **1000/D-PERF**; reflects civilian and merit employee INPRS Township contributions.

Appropriation account **1000/E-Workers Compensation**; reflects cost of workers compensation premium.

Appropriation account **1000/F-Post Employment Health Plan (PEHP)**; reflects PEHP annual contributions.

Appropriation account **1000/G-457 Matching**; reflects matching contributions to 457/Deferred Compensation.

Wayne Township Fire Department Budget - FY 2023

*Personnel Services Summary Table

Appropriation #	Description	2021	2022	2023
1000-A	Salary	\$	\$	\$
1000-B	Health/Dental	\$	\$	\$
1000-C	Medicare	N/A	\$	\$
1000-D	PERF	N/A	\$	\$
1000-E	Workers Comp	N/A	\$	\$
1000-E	PEHP	N/A	\$	\$
1000-F	457-Matching	N/A	\$	\$

**Breakout of all personnel services not available for 2023 budget, will be in 2024 budget*

Materials & Services

The Fire Protection Fund's Materials and Services budget supports all department expenditures needed for daily operations and maintenance requirements. The Fire Protection Fund Appropriations increase of 22.5% over the prior year is reflective of reallocation of the Materials & Services appropriation lines (2000, 3000, and capital outlay), the replacement of fire and EMS equipment that is at the end of their life cycles, increase in the cost of these products, and proposed purchases of new technology and equipment outside of the Cumulative Fund.

Materials & Services Appropriation Account Descriptions

Appropriation account/ **2000- Office Supplies**; includes normal items needed in fire stations and administrative personnel that support daily functions. Items include pens, pencils, copy paper, printer ink, binding and laminating materials.

Appropriation account/ **2000-Postage**; reflects cost of postage and shipping.

Appropriation account/ **2000-Printing**; includes business cards, decal and sign printing and Township letterhead and envelopes.

Appropriation account/ **3000- Operating Supplies**; includes EMS soft goods, fire station supplies, fire station furniture, tools, salt, water softener.

Appropriation account/ **3000- Vehicle Fuel**; reflects current fuel pricing and usage expectations.

Appropriation account/ **3000-Uniforms**; includes uniform pants, shirts, boots, t-shirts, sweatshirts, jackets, beanies, etc.

Appropriation account/ **3000-Personal Protective Clothing**; includes uniform upgrades. Protective clothing replacement is managed based on warranty/life cycle regulations. This includes helmets, SCBA masks, turnout coats, harness and pants, turnout boots, structural firefighting gloves, particulate hoods, and turnout repair.

Appropriation account/ **3000-Special Operations**; supports maintenance, repair, and replacement of equipment utilized by hazardous materials operations, technical rescue operations, and water rescue operations. Items include air monitoring equipment, foam, reference materials, rescue harnesses, and life safety rope, rollers, and rigging equipment.

Appropriation account/ **3000-Fire Inspection / Public Education**; includes brochures for EMS & fire education, NFPA membership, smoke & CO detectors, State of Indiana Fire Codes.

Appropriation account/ **3000-Utilities**; reflects current pricing and usage of natural gas, water/sewer.

Appropriation account/ **3000-Travel & Training**; supports all activities associated with training, education, and certification requirement for fire and EMS personnel. Activities supported include registration for classes and conferences, any associated travel, lodging, per diem, transportation, tuition for higher education, training materials, equipment and supplies.

Appropriation account/ **3000-Insurance**; includes coverage for department vehicles and buildings.

Appropriation account/ **3000-Facilities Maintenance**; which includes maintenance and upkeep on all three fire stations, HVAC systems, landscaping, pest control, and safety investments.

Appropriation account/ **3000-Promotions/Awards**; includes promotion ceremonies, recruit ceremonies, retirement ceremonies.

Appropriations account/ **3000-Contractual Services**; includes business technology software licenses and services, electronic patient care & fire records management, ambulance billing services, ambulance stretcher maintenance and repair, TeleStaff, Operative IQ, Maintenance X, Medicare/Medicaid reimbursement services, Merit Commission legal services, radio warranty services, and zoll monitor services, etc.

Appropriation account/ **3000-Subscriptions & Dues**; includes instructor dues, NFPA subscriptions, Indiana Fire Chiefs Association, Indiana Fire Investigators, target solutions, and amazon prime.

Appropriation account/ **3000-Health & Safety**; investments for members that include annual physicals, behavioral health support, immunizations, pre-employment physicals for new firefighters, Fit for Duty program, ProTeam/Workers Compensation, and Dari.

Wayne Township Fire Department Budget - FY 2023

Appropriation account/ **3000-Fleet Maintenance**; includes preventive maintenance (PM) for all department engines, truck, ambulances, utility vehicles, and staff cars. The department also assists in providing oil changes & PM for Public Works fleet. This account also provides funding for annual pump and ground ladder testing as well as PM for all small engines (chainsaws, etc.) as well as mowers.

Appropriation account/ **3000-Fire & EMS Equipment**; which includes fire equipment. Items include fire hose, nozzles, small tools, and ropes, ambulance stretcher maintenance, saws & blades, medical kits, heart monitors, automatic external defibrillators, as well as medical equipment and supplies for the two transporting ambulances.



Wayne Township Fire Department Budget - FY 2023

Material & Services Summary Table

Division	Appropriation #	Description	FY 2022	FY 2023
Emergency Services				
2000		Supplies	N/A	\$342,400
3000		Other Services & Contracts	N/A	\$323,410
4000		Capital Outlay	N/A	\$26,260
Cumulative Fund			N/A	\$824,504
Support Services			N/A	
2000		Supplies	N/A	\$375,000
3000		Other Services & Contracts	N/A	\$1,654,334
4000		Capital Outlay	N/A	\$192,100
Cumulative Fund			N/A	\$0
Planning & Administration			N/A	
2000		Supplies	N/A	\$198,790
3000		Other Services & Contracts	N/A	\$418,694
4000		Capital Outlay	N/A	\$159,980
Cumulative Fund			N/A	\$0
Communication & Govt. Affairs			N/A	
2000		Supplies	N/A	\$48,190
3000		Other Services & Contracts	N/A	\$25,160
4000		Capital Outlay	N/A	\$0
Cumulative Fund			N/A	\$0
Fire Chiefs Office/HQ			N/A	
2000		Supplies	N/A	\$4,000
3000		Other Services & Contracts		\$713,391
4000		Capital Outlay		\$0

Capital Outlay Program

The Department's **Capital Outlay Program** and policies include the entire area of capital purchasing for the organization. The program operates through the three strategic goals mentioned earlier; Organizational Health, Performance, and Intentional Improvement.

The Wayne Township Fire Department believes in building and funding the primary response system to accomplish its mission of saving lives and preventing emergency incidents. The current response system is being re-evaluated to ensure building a well thought out supporting infrastructure to the Departments most important resource-its people.

While our personnel are our most important asset in achieving its primary mission, they need to be equipped with response and prevention tools to ensure their safety as well as success. These tools include:

- Standardized, quality fire apparatus.
- A technologically current voice and data communications link to the dispatch agency and other responding agencies.
- Strategically located fire stations, which allow responding personnel the ability to reach most citizens possible within targeted time frames.
- A well-developed and consistently updated deployment and planning process that considers current and projected demographics, technological changes, and industry trends.

Because the equipment and capital infrastructure to support quality service to the citizens of Wayne Township is expensive, staff must plan for its best utilization considering cost of ownership, expected useful life, ease of use and training, and its funding. The Department is in process of implementing a performance management system that has a primary focus on all aspects of the business that lead to improved risk reduction and emergency response. This leads to ensuring the Department works towards the objective of standardized functions on emergency scenes as well as standardizing firefighting and support equipment. Standardizing fire apparatus, ambulances, tools, and support equipment leads to reductions in training costs, inventory support costs, and can lead to reductions in initial purchase costs.

The Department's focus on creating stable and predictable business operations leads to financial planning policies, long-term financial forecasting that are always prepared with consideration of funding sources, personnel, as well as capital infrastructure needs. The department has recently begun using this type of planning process for apparatus, station construction, and other capital requirements by identifying these costs in long-term obsolescence strategies.

The Department his building a multi-year capital replacement plan that forecasts capital needs and related budget obligations for each projected fiscal year. The Department's primary focus is to maintain the vehicle replacement schedule, identify years in which station land purchases and construction should be

Wayne Township Fire Department Budget - FY 2023

performed. Continuing the ongoing capital replacement of equipment based on population increases and commercial and residential planned unit developments.

Capital Outlay Summary

The summary of 2023 capital purchases (items over \$5,000) are outlined below. Detailed capital outlay descriptions, as well as the operating impact from each project, is found in the 2023 Capital Outlay Program.

Capital Outlay Summary Table

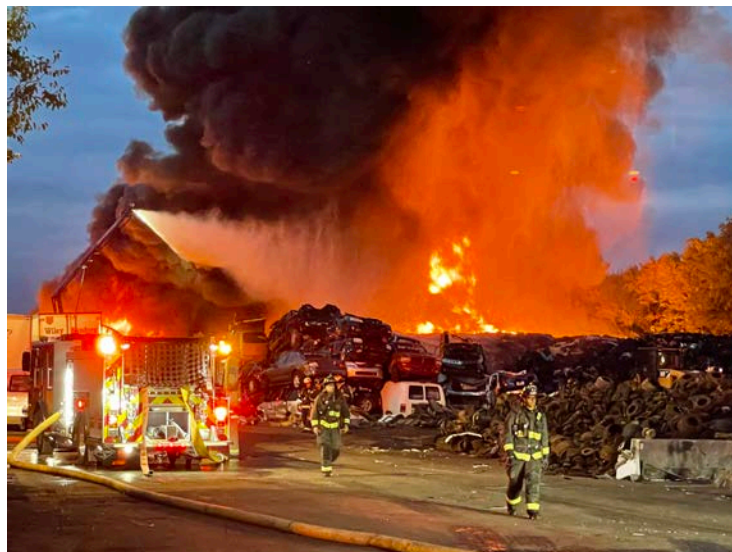
Capital Outlay	2023
Facilities	
1-Station Backup Generator	\$45,000
1-Coring Tool & Accessories	\$5,000
Logistics	
1-Forklift	\$28,500
Office Furniture	\$5,500
1-Auto Hose Loader	\$6,500
Special Operations	
Hazardous Materials Props	\$9,000
Communications Upgrade/Cavcom x 6	\$6,025
EMS	
2-Lucas Tool (auto-compressor)	\$40,000
2-Extrication Gear and Repairs	\$5,100
EMS Manikin(s)	\$26,000
Ambulance Equipment (stair chairs, cot accessories, suction, etc.)	\$10,000
Fleet	
Hunter tire changer	\$43,500
Rotary flex lifts and Jack Stands	\$38,100
Health and Safety	
New SCBA packs (8)	\$40,000
SCBA Bottles (49)	\$51,450
Body Armor Replacement (10)	\$12,000
Business Technology Services	
Capital for new and Replacement Technologies	70,000
Total	\$441,675

Wayne Township Fire Department Budget - FY 2023

Cumulative Fund Summary

The summary of 2023 projects funded by the Cumulative Fund are outlined below. Moving forward after 2023 the Cumulative Fund will only be available to fund apparatus and ambulance purchases.

Cumulative Fund	
Engine Payment	\$267,504
Opticom Project (2 of 2)	\$280,000
TSU	\$277,000
Total	\$824,504



1111.1 Materials & Services Budget

Administration and Planning Division

Personnel Summary | # personnel

Appropriation #	Description	2023
1000-A	Salary	\$
1000-B	Health/Dental	\$
1000-C	Medicare	N/A
1000-D	PERF	N/A
1000-E	PEHP	N/A
1000-F	457-Matching	N/A

**Breakout of all personnel services not available for 2023 budget, will be in 2024 budget*

Community Risk Reduction

Category	Description	
2000-Supplies		
	Office Supplies	\$900
Total		\$900
3000-Other Services & Contracts		
	ESO Properties	\$2,202
	ESO Inspections	\$2,520
	Mobile Eyes	\$1,000
Training & Travel		
	IAAI Conference	\$4,327
	Outside Instructors/PD Training	\$2,000
Dues & Subscriptions		
	IAAI	\$800
	Arlo Cameras	\$1,400
	Matterport 360 Camera	\$708
	IN Fire Investigation Task Force	\$245
	NFPA Online	\$1,500
	IN Fire Inspectors Association	\$280

Wayne Township Fire Department Budget - FY 2023

Investigation Supplies & Equipment		
	Ammunition	\$2,500
	Scene Tape	\$200
	Evidence Tape	\$320
	Targets	\$60
	Evidence Cans	\$200
Total		\$20,262
4000 – Capital Outlay		
	Misc. Tools & Equipment	\$1,000
	Police Batons	\$860
	Helmet Shields	\$420
Total		\$4,280
Grand Total		\$28,409

All items \$5K and above found in Capital Summary Table

Human Resources		
Category	Description	Adopted Budget
3000 –Other Services & Contracts		
	Driver's License Checks	\$400
	Wonderlic	\$5,000
	Fit for Duty Evaluations	\$6,500
	Notary Renewal	\$300
Subscriptions & Dues		
	Law Posters for all facilities	\$630
Training & Travel		
	PHR Certification	\$500
	SHRM Certification	\$500
Total		\$14,505

**All items \$5K and above found in Capital Summary Table*

Wayne Township Fire Department Budget - FY 2023

Facilities		
Category	Description	Adopted Budget
2000 - Supplies		
	Office & Operating Supplies	\$2,450
	IT/Electronic Supplies	\$5,250
	Facility components & supplies	\$61,500
	Replacement parts & supplies	\$72,000
	Appliances replacement & supplies	\$24,000
	Grounds equipment replacement parts & supplies	\$3,150
	Door locks & core replacement	\$5,000
	Mattress & Recliner replacement	18,240
Total		\$191,590
3000 – Other Services & Contracts		
	Certification renewal & Licenses	\$1,750
	Building PM, plumbing, bay doors, 1-HVAC Replacement, etc.	\$165,000
	Gate service, hood/range service, window cleaning	\$21,500
	Generator service, parts & repairs	\$15,750
	Fitness Equipment Maintenance	\$8,000
	Outside Services & Repair	\$1,000
	Equipment & Dumpster Rental	\$2,750
Total		\$215,750
*4000 - Capital Outlay		
	Tools & Equipment Replacement	\$2,250

Wayne Township Fire Department Budget - FY 2023

Facilities

Total		\$2,250
Grand Total		\$409,590

**All items \$5K and above found in Capital Summary Table*

Health and Safety

Category	Description	Adopted Budget
2000 - Supplies		
	Drug Testing Supplies	\$5,400
	Rehab Supplies	\$900
Total		\$6,300
3000 – Other Services & Contracts		
	Confirmation Drug Testing	\$500
Outside Physicals		
	Aerobic Capacity Testing	\$42,777
	Dari Analysis	\$31,500
	Offsite blood draws (Nurse)	\$1,000
	WPE Revalidation	\$4,000
Respiratory Protection		
	SCBA Repair w/Face piece	\$9,700
	Calibration of Posi Check	\$2,500
	Calibration of Fit Test Equipment	\$1,500
	Quarterly Air Samples	\$2,500
	Compressor Repair	\$10,000
	Semi-annual Compressor Maintenance	\$25,000
Training & Travel		
	D1 Stations	\$3,000

Wayne Township Fire Department Budget - FY 2023

Health and Safety (continued)		
Category	Description	Adopted Budget
Training & Travel		
	D1 PFT clinics	\$2,200
	D1 Programs	\$7,000
	NFA x 4 (per diem)	\$2,000
	Yoga	\$5,000
	Meditation	\$5,000
	Safety Conferences	\$3,000
	Peer Support Travel	\$4,000
	Peer Fitness (recert./new certs)	\$3,000
	SCBA Compressor Class	\$1,000
	MES Compressor class /per diem/lodging	\$2,000
Total		\$168,177
4000 – Capital Outlay		
Total		\$0
Grand Total		\$174,477

**All items \$5K and above found in Capital Summary Table*



1111.2-Materials & Services Budgets Support Services Division

Personnel Summary |

Appropriation #	Description	2023
1000-A	Salary	\$
1000-B	Health/Dental	\$
1000-C	Medicare	N/A
1000-D	PERF	N/A
1000-E	PEHP	N/A
1000-F	457-Matching	N/A

Breakout of all personnel services not available for 2023 budget, will be in 2024 budget

Logistics		
Category	Description	Adopted Budget
2000 - Supplies		
	Office & Cleaning Supplies	\$6,000
	Postage, Shipping & Printing	\$3,500
Total		\$9,500
3000-Other Services & Contracts		
	IT/Electronic-New & Replacement	\$9,750
Uniform Items		
	Uniform shirts, pants, duty boots-Replacement	\$150,000
	Uniform Items, Safety & Inclement weather items for Support Service members	\$14,500
	Class A Uniforms-New, Replacement, Alterations	\$12,000
	Winter coats, hats, uniform repairs, etc.	\$16,500
PPE		
	Turnouts, hoods, gloves, etc.	\$167,750

Wayne Township Fire Department Budget - FY 2023

	Extrication gear, replacement, safety equipment	\$20,250
	Fire helmets, shields per warranty & NFPA	\$34,250
Tools & Equipment		
	Fire & Extrication tools, hose, parts, etc.	\$15,000
	Rescue Tools, saws, blades, hooks, axes, fuel, etc.	\$20,000
	Fire hose & ground ladders	\$52,000
Station & Warehouse Supplies		
	Cleaning Supplies, TP, towels, trash bags, etc.	\$27,500
Fuel		
	Fuel for fleet vehicles,	\$365,000
Training & Travel		
	Recertification for mechanics	\$7,500
Outside Vendor Work		
	Saws, pump, hydraulic tools, etc,	\$12,750
	Hose & Ladder Testing	\$18,775
	Ancillary equipment test & repairs	\$4,000
Total		\$947,525
*4000 - Capital Outlay		
Total		See Summary Capital Table
Grand Total		\$957,025

**All items \$5K and above found in Capital Summary Table*



Wayne Township Fire Department Budget - FY 2023

Fleet Services		
Category	Description	Adopted Budget
2000 - Supplies		
	Office & Cleaning Supplies	\$3,000
	Postage, Printing & Shipping	\$2,250
	IT/Electronic supplies & replacements	\$6,000
	Operating Supplies	\$3,000
Shop Supplies		
	Parts & Supplies/vehicles & apparatus	\$235,000
Non-Wayne Vehicles	Parts & Supplies	\$15,000
	Appliances, nozzles, adapters, etc	\$23,000
	Lights, sirens, radio components	\$71,250
	Tools, absorbent, paint, etc.	\$7,000
Total		\$365,500
3000 – Other Services \$ Contracts		
Training & Travel		
	ASME, certification & recertification and CDL	\$12,000
Outside Vendor Services		
	Inspection & Service of Shop Equipment	\$2,000
	Shop towels & Uniforms	\$14,000
	Fleet repairs, body work, paint, etc.	\$127,500
	Light, siren & graphics, etc.	\$115,000
Total		\$270,500
4000 – Capital Outlays		
Total		See Capital Summary Table
Grand Total		\$636,000

All items \$5K and above found in Capital Summary Table

Wayne Township Fire Department Budget - FY 2023

Business Technology Services		
Category	Description	Adopted Budget
3000 - Other Services & Contracts		
	IT Software Contracts	\$9,500
	Township & Fire Software Contracts	\$50,000
	1-Software Purchase	\$2,000
	Core System Contracts (Office 365, Wonder boards, Copiers, etc.)	\$254,809
	Core System single purchases	\$60,000
	IT equipment/repair & purchase (includes Maint. X, Operative IQ, APS)	\$60,000
Total		\$436,309
4000 – Capital Outlay		
Total		See Capital Summary Table
Totals		\$436,309

All items \$5K and above found in Capital Summary Table



1111.3-Materials & Services Budget Communications & Government Affairs

Personnel Summary | # personnel

Appropriation #	Description	2023
1000-A	Salary	\$
1000-B	Health/Dental	\$
1000-C	Medicare	N/A
1000-D	PERF	N/A
1000-E	PEHP	N/A
1000-F	457-Matching	N/A

Breakout of all personnel services not available for 2023 budget, will be in 2024 budget

Communications & Government Affairs		
Category	Description	Adopted Budget
2000 - Supplies		
	Office Supplies, booklet media, printing, binders, etc.	\$3,500
Public Education		
	Helmets, pens, bags, smoke alarms, etc.	\$31,680
	Retirement Program & Set up costs	\$10,810
	Studio Supplies	\$600
	Operating Supplies	\$1,600
Total		\$48,190
3000 – Other Services & Contracts		
	Promotions, Awards	\$25,000
	NOIA Membership	\$160
Total		25,160
4000 – Capital Outlay		
Grand Total		\$73,350

All items \$5K and above found in Capital Summary Table

1111.4-Materials & Services Budget Emergency Services

Personnel Summary | # Personnel

Appropriation #	Description	2023
1000-A	Salary	\$
1000-B	Health/Dental	\$
1000-C	Medicare	N/A
1000-D	PERF	N/A
1000-E	PEHP	N/A
1000-F	457-Matching	N/A

**Breakout of all personnel services not available for 2023 budget, will be in 2024 budget*

Emergency Services

Category	Description	Adopted Budget
Station 81		
Station 82		
Station 83		
Station 84		
Station 85		

**Station Budgets to be developed in 2023 and will be in 2024 budget.*

Special Operations

Category	Description	Adopted Budget
2000 - Supplies		
Hazardous Materials		
	Operational Hazmat Supplies	\$15,000
	Kappler Level A Entry Suits (3)	\$9,000
Water Rescue		
	Blauer Multi-threat (6)	\$14,500
	Aqua Lung Suits	\$26,500
	Water Boots	\$1,600
	Mustang PFD's (4)	\$1,300

Wayne Township Fire Department Budget - FY 2023

Special Operations		
	Consumables	\$1,000
Total		\$68,900
3000 – Other Services & Contracts		
Water Rescue		
	Service & repairs to boat motors	\$2000
	Water PPE testing & repair	\$2,000
Hazardous Materials		
	Meter repairs & upgrades	\$2,000
	Quarterly scenario & Program assessment	\$5,250
Total		\$11,250
*4000 – Capital Outlay		
Project Lifesaver		
	Operating supplies	\$5,000
Hazardous Materials		
	Rope replacement, Wagon Replacement, Chlorine Kit A replacement	\$1,800
	1-Chlorine Dome Clamp Replacement	\$3,175
	1-Chlorine B Kit Replacement	\$2,785
	1-Drager colometric kit replacement	\$3,500
Total		\$16,260
Grand Total		
		\$96,410

**All items \$5K and above found in Capital Summary Table*



Wayne Township Fire Department Budget - FY 2023

Emergency Medical Services		
Category	Description	Adopted Budget
2000 - Supplies		
	EMS Ambulance Supplies	\$250,000
	HQ & Special EMS Supplies	\$2,500
Total		\$252,500
3000 - Other Services & Contracts		
	Zoll Case Review Subscription	\$5,900
Training & Travel		
	Misc. Training	\$2,500
Contract Services		
	Medical Director Contract	\$30,000
	Zoll Maintenance Agreement	\$16,000
	ESO Annual License	\$1,500
Total		\$55,900
4000 - Capital Outlay		
Total		See Capital Summary Table
Grand Total		
		\$308,400

**All items \$5K and above found in Capital Summary Table*



Wayne Township Fire Department Budget - FY 2023

Training		
Category	Description	Adopted Budget
2000 - Supplies		
	Office Supplies	
	OSB	\$3,000
	Dumpster Rental (6)	\$4,000
	Straw (60 bales)	\$500
	Smoke Fluid	\$2,000
	Fire Manikins replacements	\$4,000
	Tools, batteries, lumber & misc. supplies	\$7,500
	Zore Cars for extrication training	\$3,000
	IFSTA, EMS, misc. Books	\$4,000
Total		\$21,000
3000 – Other Services & Contracts		
Outside Training & Travel		
Fire/Special Ops		
	National Fire Academy (12)	\$3,600
	International Hazmat Conference (4)	\$9,000
	TEEX Hazmat Incident Command (3)	\$7,340
	Technology Summit International (4)	\$9,100
	Hazmat Conference HQ (2)	\$4,500
	FDTN (8)	\$10,000
EMS		
	EMS Expo (2)	\$7,400
	AHA/NAEMS Instructor (4)	\$600
	NAEMS Symposium (2)	\$4,200
	ESO Wave Conference (2)	\$6,500
	NIOA Conference (1)	\$3,080

Wayne Township Fire Department Budget - FY 2023

	International Assn. of Arson Investigator Conference (2)	\$6,440
	Alabama Inspector (2)	\$5,840
Leadership Development & Misc. Training		
	Coaching	\$15,000
	Misc. Fire/EMS/Special Ops	\$7,500
Tuition Reimbursement		
	Reimbursement for College level courses	\$20,000
Dues & Subscriptions		
	FDTN	\$1,000
1 Lateral Academy		
	FF Recruit Basic Outfitting (4)	\$50,000
Total		\$171,100
4000 – Capital Outlay		
Hazardous Materials		
EMS		
	CPR Manikins	\$10,000
Total		\$10,000
Grand Total		\$202,100

**All items \$5K and above found in Capital Summary Table*



1111.5-Fire Chief's Office/Headquarters

Fire Chief's Office / Headquarters		
Category	Description	Adopted Budget
1000-Personnel		
	Salary	
	Benefits & Workers Comp.	\$10,004,870
Total		\$
2000-Supplies		
2000-A	Office Supplies	\$2,500
2000-B	Postage	\$750
2000-C	Printing	\$750
Total		\$4,000
3000-Other Services & Contracts		
Travel & Training		
	Force Conference (2)	\$3,500
	Metro Fire Planners (2)	\$4,500
Dues & Subscriptions		
	IAFC/IFCA	\$3,921
	Marion County Fire Chief	\$150
	Explorer Program	\$1,350
Professional/Legal Services		
	Professional Services	\$150,000
Utilities		
	Water/Sewer, Electricity, Natural Gas,	\$225,000
Insurance		
	Vehicles, Apparatus, Buildings, etc.	\$325,000
Total		\$713,391
Grand Total		\$717,391

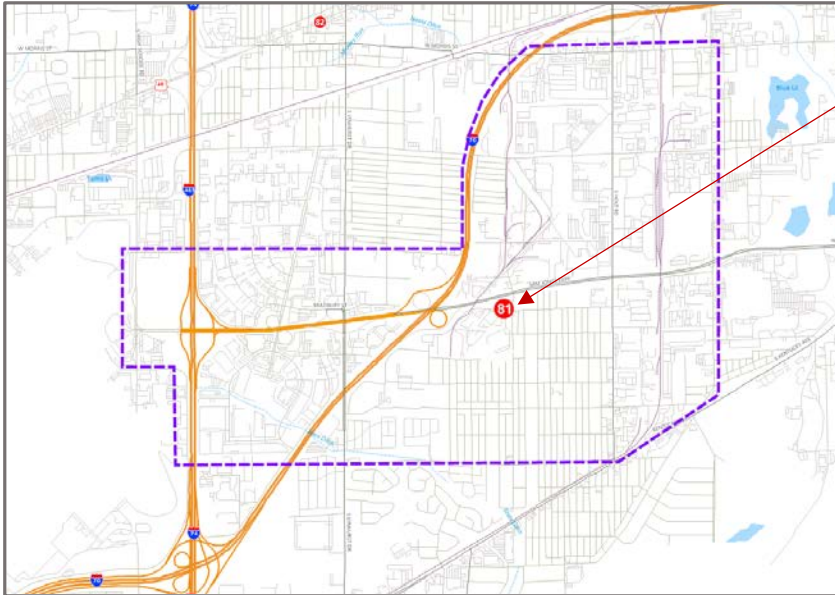
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Wayne Township Fire Department Budget - FY 2023



Station 81

Station 81 is the southernmost station in the township. It is located in the Mars Hill neighborhood. Station 81 was completed in 1984. Until this month, the station housed the hazardous materials response team and the Tactical support unit (TSU). The Haz-Mat team is currently transitioning to station 84.



Station 81

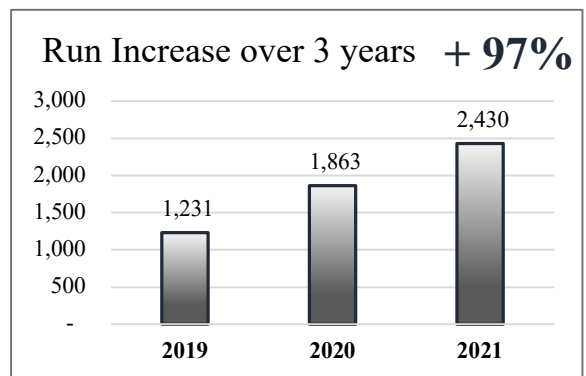
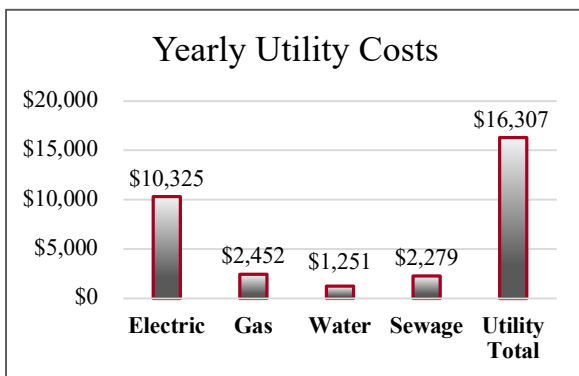
4302 W Bradbury Ave.

Apparatus

Medic 81
Engine 81
TSU 81

Personnel Assigned

EMS – 6
Fire – 18

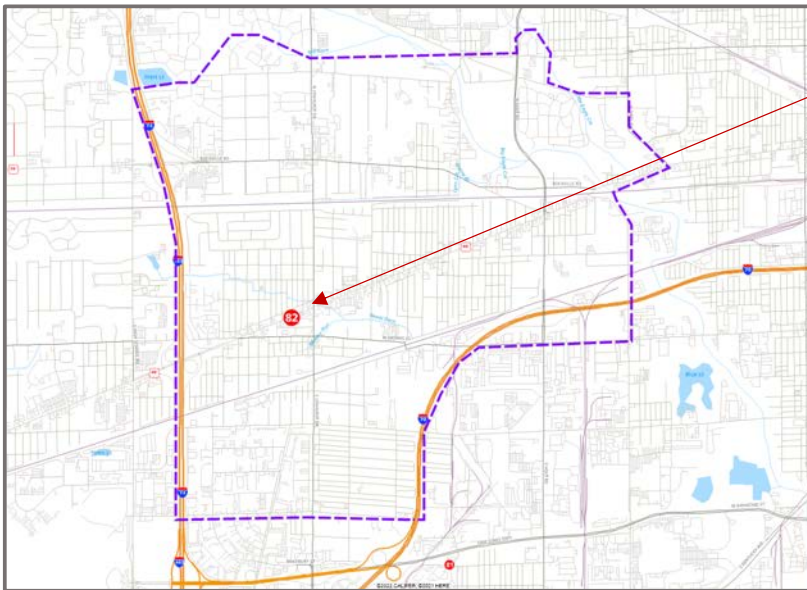


Wayne Township Fire Department Budget - FY 2023



Station 82

Station 82 is Wayne Township Fire Department's largest and newest fire station. It is located on West Washington Street in one of our oldest neighborhoods. The station is attached to the Wayne Township Government Center, which houses the Wayne Township Trustee's offices and the Wayne Township Small Claims Court. Since 2012. This new station allows for faster response, better overall working conditions and could allow for future expansion as needed.



Station 82

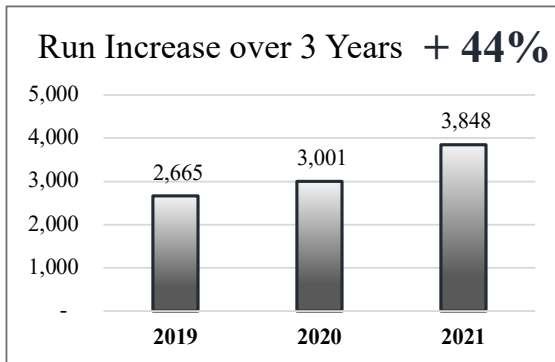
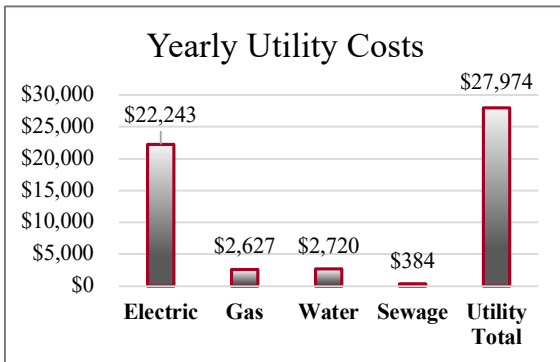
5405 W Washington St

Apparatus

Medic 82
 Engine 82
 Ladder 82
 Battalion 80

Personnel Assigned

EMS – 6
 Firefighters – 30
 Command Staff – 6
 Total - 42

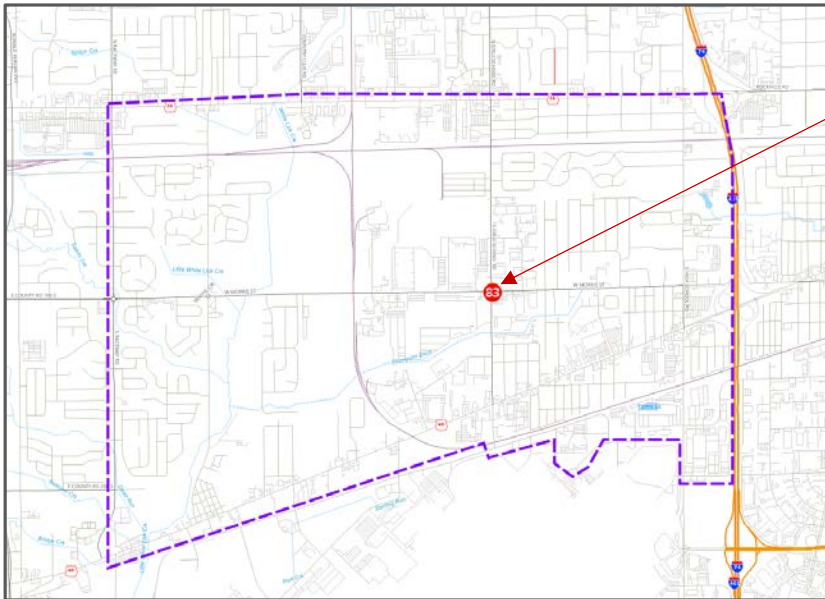


Wayne Township Fire Department Budget - FY 2023



Station 83

Station 83 (erected in 1984) serves the Ben Davis and Bridgeport areas of Wayne Township. It is located in the center of the township and it is often called to support many other areas of the township, and to our neighboring departments. Station 83 is the home of the Project Lifesaver urban search program and also houses the EMS Duty Officer (EDO).



Station 83

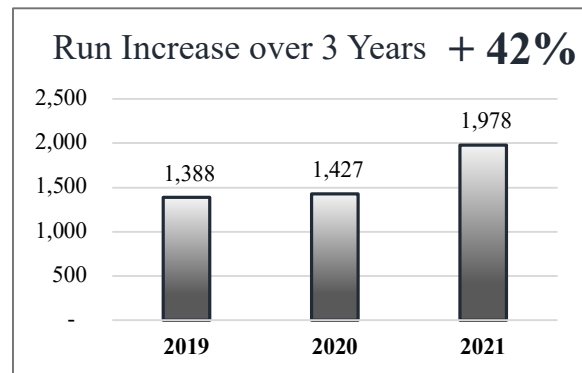
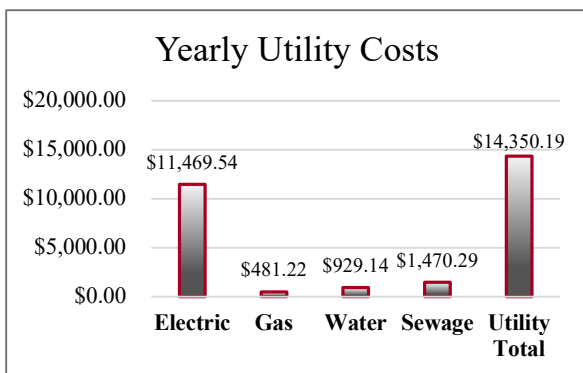
7301 W. Morris St

Apparatus

Medic 83
Engine 83
EDO 80

Personnel Assigned

EMS – 6
Firefighters – 15
EDO - 3
Total - 24

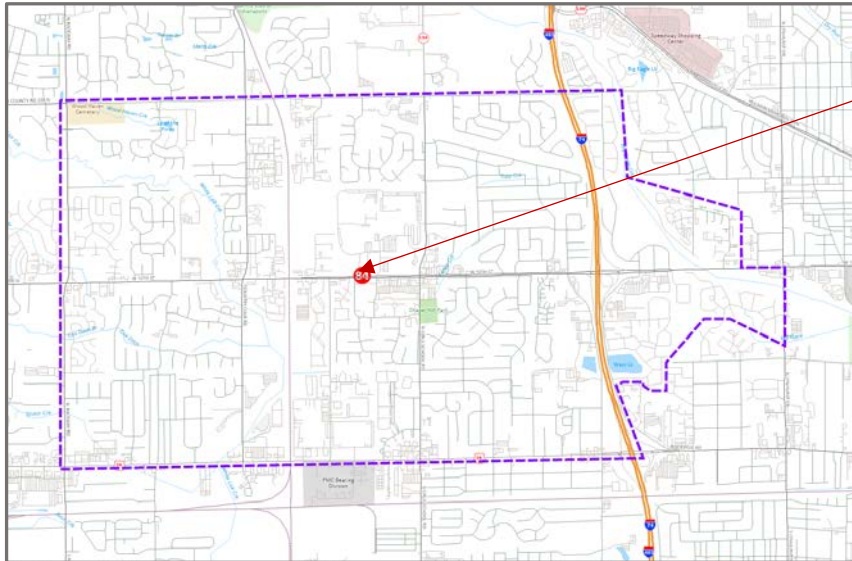


Wayne Township Fire Department Budget - FY 2023



Station 84

Station 84, our oldest fire station was erected in 1974, and is located on the Ben Davis High School campus, is our second largest station. This station will be the new home of the Hazardous Materials team, in addition to a fire engine and a ladder truck.



Station 84

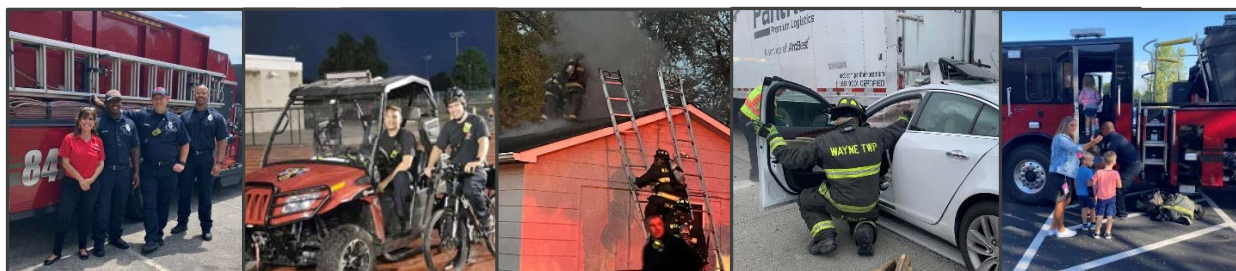
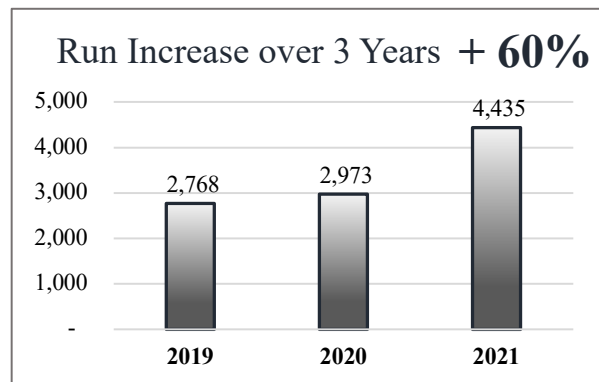
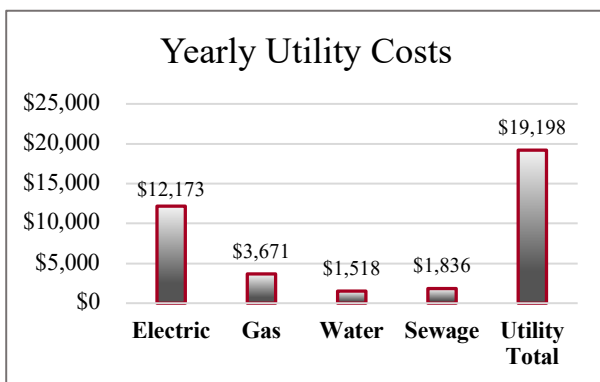
7606 W. 10th Street

Apparatus

Engine 84
Ladder 84
Tactical 84

Personnel Assigned

EMS – 3
Firefighters – 30
Total 33

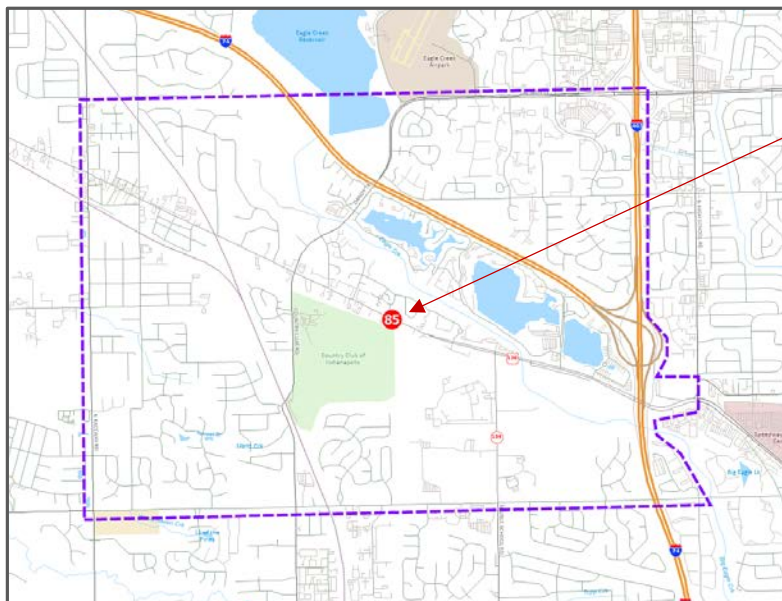


Wayne Township Fire Department Budget - FY 2023



Station 85

Station 85 is located on the north end of Wayne Township. Station 85 protects the town of Clermont, the north side of Wayne Township, and also responds to Speedway, Pike Township and the Indianapolis Fire Department protection areas as an automatic aid responder



Station 85

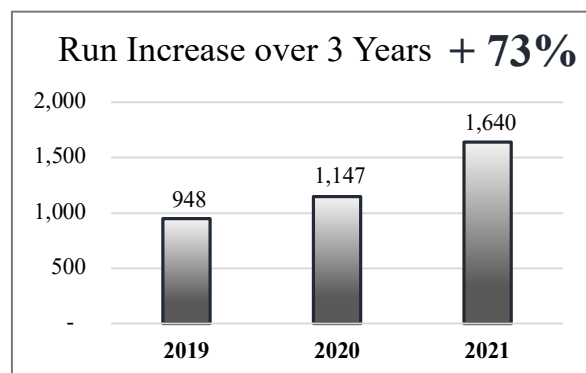
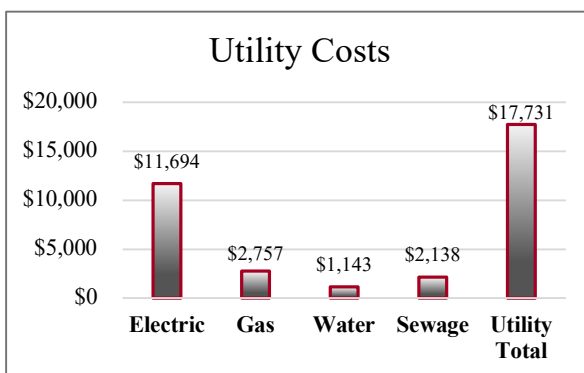
7981 Crawfordsville Rd

Apparatus

Medic 85
Engine 85
Safety 80

Personnel Assigned

EMS – 6
Firefighters – 15
Safety – 3
Total - 24



Glossary

Account - A term used to identify an individual asset, liability, expenditure control, or fund balance.

Alarm - A call received by the Dispatch Center, which is then related to the appropriate fire station for emergency response.

AED - Automated External Defibrillator- A device that automatically analyzes a heart rhythm and if it detects a problem that may respond to an electric shock, allows a shock to be delivered to restore the heart to a normal rhythm.

ALS - Advanced Life Support- Emergency medical care that may include all basic life support actions, plus invasive medical procedures, including IV therapy, administration of anti-arrhythmic medications, and advanced airway maneuvers.

ARU - Alternate Response Unit- This includes cars, wheelchair transport units, etc.

Assets - Property owned by a government that has monetary value.

Battalion Chief - An Operations manager with rank above a Captain. Directly responsible for the supervision of a Battalion and daily operational readiness on their assigned shift. Responds to and manages emergency incidents, also, directly supervises assigned stations.

Behavioral Health - Refers to the reciprocal relationship between human behavior and the well-being of the body, mind, and spirit. In the Fire Department, this relates to interpersonal and group coaching, counseling and Peer Support.

BLS - Basic Life Support- Emergency medical care generally limited to non-invasive procedures such as airway maintenance, breathing support, CPR, hemorrhage control, splinting of fractures, management of spinal injury, and transport of patient in accordance with accepted procedures. BLS providers also may also use semiautomatic defibrillators, epi pens, etc.

Bond - A written promise to pay a specified sum of money (principal or face value) at a specified future date (maturity date), along with a periodic interest rate at a specified percentage. The difference between a note and a bond is the latter usually runs for a longer period of time and requires greater legal formality.

Bonded Debt - The portion of indebtedness represented by outstanding bonds

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period of time (normally a fiscal year) and the proposed means of financing them (revenue estimates). The term "budget" is typically used in practice two ways, at times it designates a financial plan to the appropriating body for adoption or a financial plan approved and adopted by that body.

CAD - Computer Aided Dispatch. A method of dispatching emergency response apparatus and personnel via mobile data terminal.

Capital Assets - Assets with initial value greater than \$5,000 and having a useful life greater than one (1) year. Capital assets may also be referred to as "fixed assets".

Capital Budget - A plan of proposed capital outlays and the means of financing them for the appropriated fiscal period. It is usually a part of the current budget. A Capital Program is sometimes referred to as a Capital Budget.

Capital Projects - Projects that purchase or construct capital assets.

Capital Program - A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs to support the daily operations of the department. It sets forth each project or other contemplated expenditure in which the government is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

Captain - Rank above Lieutenant. Responsible for the overall administration of their assigned station, program, or both, including operational readiness, personnel supervision, and the station budget.

CPR - Cardiopulmonary Resuscitation

Depreciation - Expiration in service life of fixed assets, other than wasting assets, attributable to wear and tear through use and time, obsolescence, inadequacy, or other physical or functional cause. The portion of the cost of a fixed asset is charged as an expense during a particular period. Note: The cost of a fixed asset is prorated over the estimated service life of the asset and each period is charged with part of such cost so that ultimately the entire cost of the asset is charged off as an expense.

Dispatch - The agency responsible for receiving emergency and non-emergency calls and dispatching the appropriate apparatus and personnel to the incident.

Division - A Division is a functional area of the organization. The Fire Department is divided into two major Divisions, the Operations Division and Business Operations. Three Division Chiefs (EMS and Training) report to the Operations Division while Fire and Life Safety report to the Business Operations Division.

Division Chief - Rank above Battalion Chief. There are three (3) Division Chiefs (EMS, Training, and Fire & Life Safety) that report to the appropriate Deputy Chief.

EMD - Emergency Medical Dispatch. A set of standard questions asked by a 9-1-1 dispatchers to determine the level of EMS response to an incident.

EMT - Emergency Medical Technician. One who is trained and competent at different levels of medical skills. The State of Indiana has three levels: EMT-Basic, EMT-Advanced, and EMT-Paramedic.

Engine - Apparatus that carries and pumps water, carries hose, ladders, and medical equipment.

EVOC - Emergency Vehicle Operations Course

Firefighter - Performs firefighting and rescue operations to combat and extinguish fires. Also certified as an EMT in order to perform life-saving medical procedures.

Fiscal Year - A twelve-month period of time to which the annual budget applies and at the end of which a governmental unit determines its financial position and the results of its operation.

First Due Area - Clusters of planning zones that are assigned to a specific fire station that is able to travel faster to a specified point within that zone.

Fixed Assets - Assets of a long-term character that are intended to be held or used, such as land, buildings, machinery, furniture, and other equipment. Initial costs must exceed \$5K and have a life of greater than one year.

FTE - Full-Time Equivalent employee, based on the hours worked by a full-time employee in that job classification.

FTEP - Field Training Evaluation Program

General Obligation Bonds - Bonds for which payment the full faith and credit of the issuing body are pledged.

GIS - Geographic Information Systems

Incident - An event involving a fire, medical emergency, technical rescue, hazardous materials spill, or release.

IAFC - International Association of Fire Chiefs.

IFCA - Indiana Fire Chiefs Association

IMT - Incident Management Team.

INPRS - Indiana Public Employees Retirement System

Lateral Entry - Term referring to career firefighters who have been employed in a similar position with another fire service agency. This employment must meet Wayne Township Fire Department Merit Commission guidelines.

Lieutenant - Rank above Engineer. A Lieutenant is generally responsible for day to day operations of a fire station and his/her company.

MCI - Mass Casualty Incident.

MDC - Mobile Data Computer. Carried on emergency response apparatus for the purpose of communicating response information to responding apparatus as well as communication with Dispatch on response, arrival, and incident conditions.

MIH-CP - Mobile Integrated Health-Community Paramedicine

NFIRS - National Fire Incident Reporting System

NFPA - National Fire Protection Agency

NIMS - National Incident Management System

Operating Budget - A budget that applies to all outlays other than capital budgets

PIO - Public Information Officer

PPE - Personal Protective Equipment. Equipment that is utilized by firefighting personnel in IDLH environments. Includes self-contained breathing apparatus, turnouts, boots, gloves, particulate hoods, etc.

SCBA - Self-contained breathing apparatus utilized in IDLH environments.

Shift - A term used to describe the typical period of time line personnel are officially on duty. As an example, a 24-hour shift begins at 0700 and end the following morning at 0700.

Talent - An integrated strategy for successfully recruiting, developing, retaining, and Management advancing employees for consistent and improved business performance.

Target Solutions - A department wide learning management and training records system. It holds online content and records for all suppression and EMS personnel. It has been expanded to provide both mandated and optional training resources for all personnel.

Technical Rescue - Any kind of incident that requires specialized training or equipment utilized to assist a victim(s) e.g. building collapse, water-related incidents, or hazardous materials spills. The department provides water rescue, technical rescue (rope, building collapse, extrication, confined space rescue), and hazardous materials response.

Truck Company - Apparatus that carries a full complement of ground ladders and an aerial ladder capable of extending 100 or more feet.

Turnouts - Protective gear worn by firefighters.