





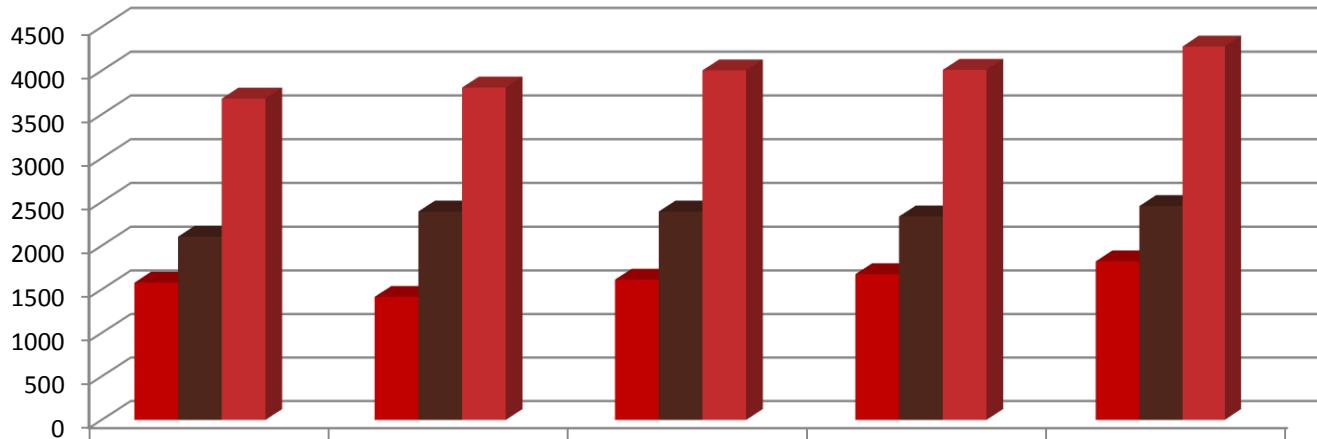
CITY OF BATAVIA 2018 YEAR END PRESENTATION




# FIRE DEPARTMENT



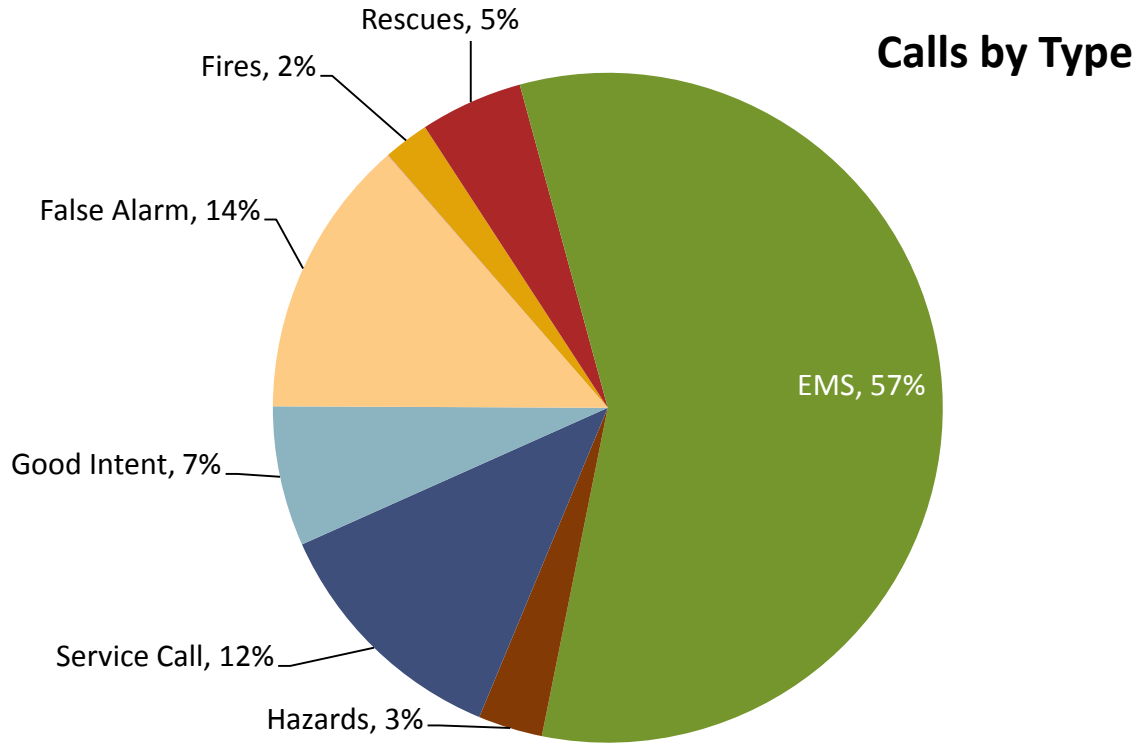
# First Half of 2018

	EMS Calls	<u>2018</u>	<u>2017</u>	(5.1% increase)
	Fire Calls	1822	1675	(8.8% increase)
	Total Calls	4276	4010	(6.6% increase)



	2014	2015	2016	2017	2018
 FIRE	1578	1416	1613	1675	1822
 AMBULANCE	2104	2392	2391	2335	2454
 TOTAL CALLS	3682	3808	4004	4010	4276
% INCREASE		3.4%	5.1%	0.1%	6.6%





False Alarms were up 26% (118 calls) from 2017  
 Service Calls were up 13% (59 Calls) from 2017  
 Fire Calls were up 12% (10 Calls) from 2017  
 One facility accounts for 11% of our calls  
 Four facilities account for 20% of all calls



# Lift Assists

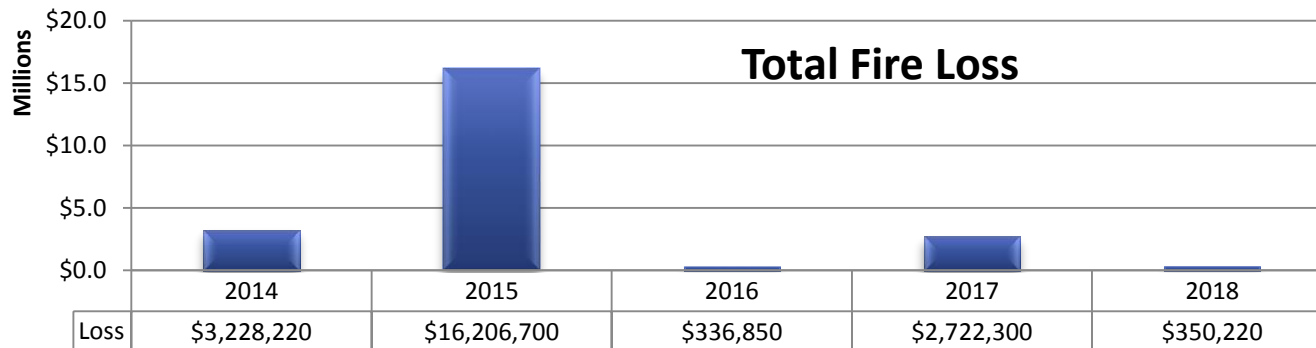
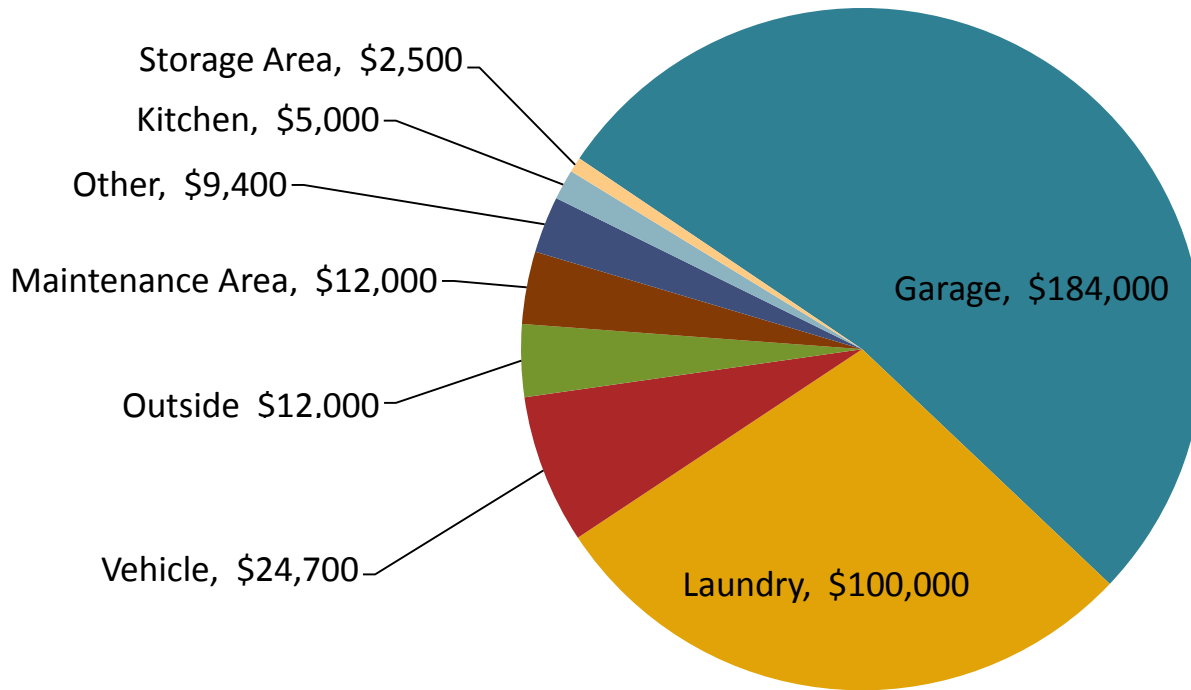
	<b>Batavia</b>	St. Charles	Geneva	N. Aurora
2017	<b>232</b>	160	69	95
2018	<b>247</b>	139	71	94

- Batavia has more Lift Assists than St. Charles and Geneva Combined.
- We typically send an engine for a Lift Assist so there are 3 people to lift and to free up ambulances.
- Tri-City Ambulance is looking into billing for Lift Assists especially in staffed assisted care facilities.
- May be coming back to Council to approve same billing practice as Tri-City Ambulance.



# Fire Loss for 2018

# \$350,220



# 2018 Budget

**Most budgetary items were in line with projections with the exceptions of:**

- Fuel was \$8,000 over due to higher prices.
- Station Maintenance was \$8,000 over due to replacing an air conditioning unit in the IT Room.
- TriCom was \$13,000 over due to a 10% grant match for new StarCom Radios. (we will be reimbursed for that this year)
- TriCity Ambulance was \$15,000 under budget due to a spend down in their reserves.



# Grant Status

Grants applied for through FEMA:



Protective Equipment Grant

***Being Evaluated***

Airpacks            \$250,000

match of \$25,000



Vehicle Grant

***Being Evaluated***

Engine/Pumper    \$450,000

match of \$45,000

# Capital Expenditures

<u>Replacement Year</u>	<u>Item</u>	<u>Cost</u>
2019	2004 Command Car	\$39,000
2020	1996 Fire Engine	\$650,000
2021	2007 Air Packs	\$210,000
2022	2000 Fire Engine	\$650,000
2023	2007 Command Car	\$39,000
2024	2006 Ladder Truck	\$1,100,000





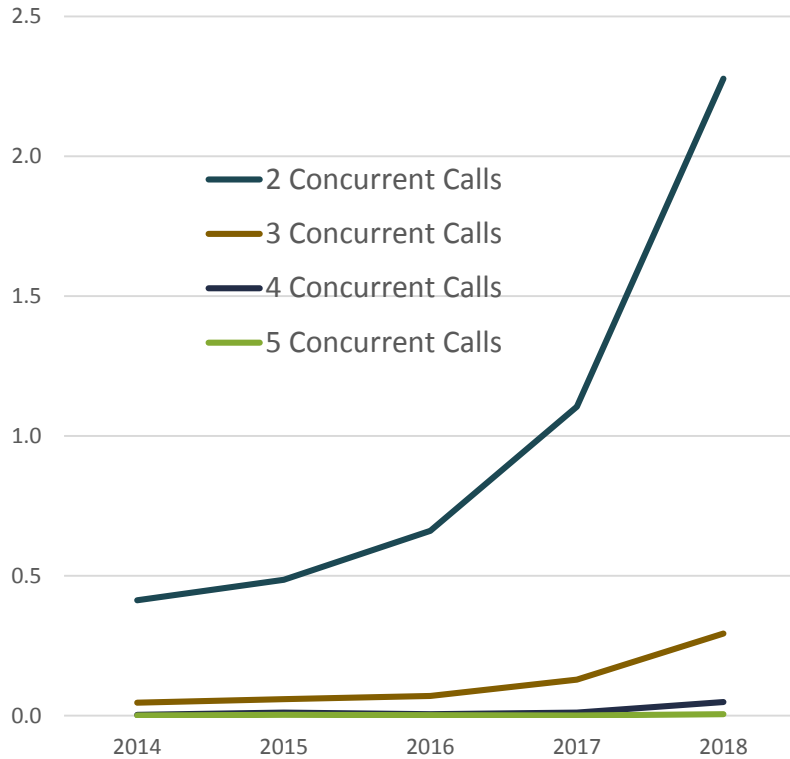
# 2019

## Tri-City Ambulance

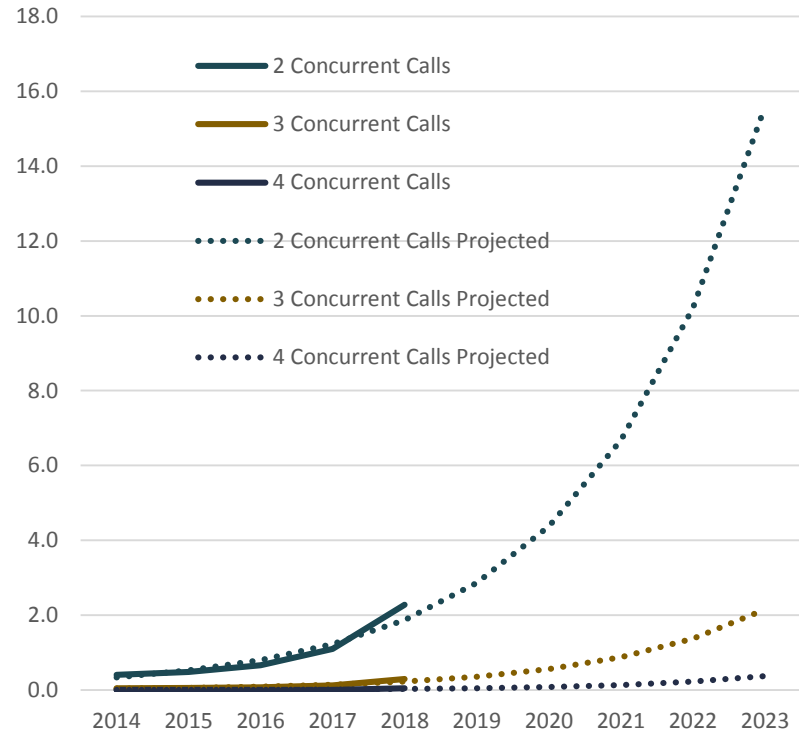
- Staff a 6<sup>th</sup> ambulance
- During peak daytime periods (probably 0800-1800)
- Will be based at Geneva's west station
- Will roam within the TriCities to fill vacancies during high call volumes



## Average Concurrent Calls Per Day



## Average Concurrent Calls Per Day Projected



# Questions

