

Fire Commission Expense Categories Year

10/12/2020

FY21	Total		Remaining Budget
	BUDGET	Expenses	
Incentive & Pension	23,649,977.00	5,487,368.53	18,162,608.47
Workmen's Comp	2,654,486.00	1,390,765.68	1,263,720.32
Hepatitis B	500,000.00	-	500,000.00
NFA Weekends	40,000.00	2,411.19	37,588.81
Train Fac Grants	500,000.00	-	500,000.00
State Aid	8,800,000.00	5,034,214.28	3,765,785.72
FF PTSD	1,250,000.00		
Training Program (HB 435)	1,000,000.00	222,880.30	777,119.70
Health, Wellness & Safety	1,000,000.00	101,092.80	898,907.20
Public Education	50,000.00	-	50,000.00
NRPC	500,000.00		
Training Initiatives (95A.040(3a))	2,750,000.00	469,673.96	2,280,326.04
EMS/EMT (95A.262 (16f))	650,000.00	-	650,000.00
Pers Prot Equip (95A.262 (16d))	500,000.00	37,709.80	462,290.20
Mobile Facilities (95A.262 (16f))	3,300,000.00	675,924.56	2,624,075.44
WMD,HazMat,Terr(95A.232 (16a))	470,000.00	-	470,000.00
Tech Innovations (95A.262 (16g))	500,000.00	(12,800.00)	512,800.00
Driver/Operator (95A.262 (16c))	200,000.00	417.23	199,582.77
Administrative	2,245,537.00	447,973.47	1,797,563.53
Totals	50,560,000.00	13,857,631.80	34,952,368.20
		13,857,631.80	
Non-Appropriated	21,601,595.00		21,601,595.00
78,561,595.00		56,960,000.00	
Total Budget	72,161,595.00	(6,400,000.00)	56,553,963.20

FY20	Total		Remaining Budget
	BUDGET	Expenses	
Incentive & Pension	22,524,130.00	21,863,757.55	660,372.45
Workmen's Comp	3,383,707.00	3,383,706.76	0.24
Hepatitis B	50,000.00	5,948.79	44,051.21
NFA Weekends	40,000.00	37,578.23	2,421.77
Train Fac Grants	1,000,000.00	991,483.76	8,516.24
State Aid	7,325,000.00	7,185,857.12	139,142.88
Training Program (HB 435)	6,905,000.00	6,616,172.29	288,827.71
Health, Wellness & Safety	750,000.00	586,430.37	163,569.63
Public Education	50,000.00	43,778.80	6,221.20
Training Initiatives (95A.040(3a))	2,380,000.00	2,181,669.11	198,330.89
EMS/EMT (95A.262 (16f))	-	-	-
Pers Prot Equip (95A.262 (16d))	200,000.00	157,162.97	42,837.03
Mobile Facilities (95A.262 (16f))	1,515,000.00	904,463.42	610,536.58
WMD,HazMat,Terr(95A.232 (16a))	-	-	-
Tech Innovations (95A.262 (16g))	500,000.00	359,078.65	140,921.35
Driver/Operator (95A.262 (16c))	60,000.00	15,073.86	44,926.14
Administrative	1,953,606.00	1,833,347.86	120,258.14
Totals	48,636,443.00	46,165,509.54	2,470,933.46
		46,165,509.54	
Non-Appropriated	15,063,908.00		15,063,908.00
63,700,351.00		48,136,443.00	
Total Budget	63,700,351.00	500,000.00	17,534,841.46

Fire Commission Expense Categories Year

10/12/2020

FY19	Total		Remaining Budget
	BUDGET	Expenses	
Incentive & Pension	21,451,552.00	20,905,258.80	546,293.20
Workmen's Comp	3,383,707.00	3,383,706.76	0.24
Hepatitis B	50,000.00	8,227.96	41,772.04
NFA Weekends	40,000.00	21,273.52	18,726.48
Train Fac Grants	500,000.00	-	500,000.00
State Aid	8,800,000.00	7,524,193.51	1,275,806.49
Training Program (HB 435)	4,771,525.32	4,641,406.98	130,118.34
Health, Wellness & Safety	1,000,000.00	502,566.96	497,433.04
Public Education	50,000.00	6,013.40	43,986.60
Training Initiatives (95A.040(3a))	2,750,000.00	2,224,095.26	525,904.74
EMS/EMT (95A.262 (16f))	500,000.00	-	500,000.00
Pers Prot Equip (95A.262 (16d))	500,000.00	139,860.61	360,139.39
Mobile Facilities (95A.262 (16f))	2,300,000.00	546,312.16	1,753,687.84
WMD,HazMat,Terr(95A.232 (16a))	1,778,474.68	-	1,778,474.68
Tech Innovations (95A.262 (16g))	500,000.00	329,092.30	170,907.70
Driver/Operator (95A.262 (16c))	150,000.00	29,345.88	120,654.12
Administrative	2,036,768.00	1,857,829.97	178,938.03
Totals	50,562,027.00	42,119,184.07	8,442,842.93
		42,119,184.07	
Non-Appropriated	23,394,989.00		23,394,989.00
73,957,016.00		50,562,027.00	
Total Budget	73,957,016.00	-	31,837,831.93

FY18	Total		Remaining Budget
	BUDGET	Expenses	
Incentive & Pension	20,597,000.00	19,854,535.00	742,465.00
Workmen's Comp	3,847,800.00	3,661,815.09	185,984.91
Hepatitis B	50,000.00	9,144.07	40,855.93
NFA Weekends	40,000.00	19,952.70	20,047.30
Train Fac Grants	1,206,601.42	1,206,601.42	-
State Aid	8,800,000.00	7,666,650.00	1,133,350.00
Training Program (HB 435)	1,000,000.00	834,530.75	165,469.25
Health, Wellness & Safety	1,000,000.00	532,607.34	467,392.66
Public Education	50,000.00	13,864.87	36,135.13
Training Initiatives (95A.040(3a))	2,200,000.00	2,159,103.07	40,896.93
EMS/EMT (95A.262 (16f))	300,433.75	216,485.40	83,948.35
Pers Prot Equip (95A.262 (16d))	2,199,566.25	2,059,525.48	140,040.77
Mobile Facilities (95A.262 (16f))	2,300,000.00	713,989.99	1,586,010.01
WMD,HazMat,Terr(95A.232 (16a))	1,000,000.00	-	1,000,000.00
Tech Innovations (95A.262 (16g))	500,000.00	403,031.00	96,969.00
Driver/Operator (95A.262 (16c))	150,000.00	38,875.57	111,124.43
Administrative	1,939,779.00	1,702,456.89	237,322.11
Totals	47,181,180.42	41,093,168.64	6,088,011.78
		41,093,168.64	
Non-Appropriated	23,278,708.00		23,278,708.00
69,753,287.00		46,474,579.00	
Total Budget	70,459,888.42	706,601.42	29,366,719.78

Firefighter Foundation Program Fund			FY2021
2021 Spening Plan			
Carry forward		Actuals (Cash basis)*2020=Actual	34,940,072
Surcharge receipts			43,471,523
Other receipts			
Investment Income			150,000
TOTAL REVENUES			78,561,595
Program Activities:			
Administrative and Comm. Expenses	1	KRS 95A.240(3) & 95A.262(7)	2,245,537
Incentive Pay & Pension	2	KRS 95A.250	23,649,977
Workers' Comp	3	KRS 95A.262(2)	2,654,486
Hepatitis B Inoculations	4	KRS 95A.262(1)	500,000
State Aid-\$11,000 per dept.	5	KRS 95A.262(2)	8,800,000
Fire Training Facility Grant	6	KRS 95A.262(3)	500,000
NFA Training	7	2000-02 biennial budget	40,000
Expanded Programs	8	KRS 95A.262 (15)	1,000,000
Safety Education Fund	9	KRS 95A.265	50,000
Health, Safety & Wellness	10	KRS 95A.262 (16b)	1,000,000
Training Initiatives	11	95A.040 (3a)	2,750,000
Personal Protective Equipment	12	KRS 95A.262 (16d)	500,000
Mobile Facilities (Expand, Maint & Replace)	13	KRS 95A.262 (16e)	3,300,000
EMS Training & Equipment	14	KRS 95A.262 (16f)	650,000
WMD, HazMat & Response to terrorism	15	KRS 95A.262 (16a)	470,000
Technical Innovations	16	KRS 95A.262 (16g)	500,000
Driver / Operator	17	KRS 95A.262 (16c)	200,000
National Responder Preparedness Center	18	2020-22 biennial budget	500,000
PTSD	19		1,250,000
Sub-Total			50,560,000
Transfer to Plant	20		6,400,000
TOTAL EXPENDITURES			56,960,000
FUND TRANSFER to General Fund			
BUDGETED BALANCE at End of Fiscal Year			21,601,595

1. Administrative & Commission Expenses (KRS 95A.240(3) & 95A.262(7))
 - a. Expenses associated with the oversight of the Firefighter Foundation fund. Including full time personnel located at the Fire Commission office located at 118 James Ct, Lexington, KY 40505 (soon to be located at 110 Cleveland Drive, Paris, KY 40361) & Fire Commission Member travel.

2. Incentive & Pension Pay (KRS 95A.250)
 - a. Payments made to 136 fire departments for roughly 4,066 firefighters in FY2020.
3. Worker's Compensation (KRS 95A.262 (2))
 - a. Payments of worker's compensation premium for roughly 800 volunteer fire departments.
 - b. Payment of worker's compensation premium for the junior volunteer firefighters in Kentucky.
4. Hepatitis Inoculations (KRS 95A.262 (1))
 - a. HEP A newly added to the program for all firefighters
 - b. HEP B is series of 3 shots given to new firefighters
5. State Aid (KRS 95A.262 (2))
 - a. Payments made to 667 fire departments for a total of \$7,185,857.12 in FY2020.
6. Fire Training Facility Grant (KRS 95A.262(3))
 - a. Funds awarded to 28 fire departments for a total of \$991,483.76 in FY2020.
7. NFA Training (2000-02 biennial budget)
 - a. Funds used to print NFA training materials used by State Fire Rescue Training in teaching to various fire departments within our 14 regional areas across the Commonwealth.
 - b. \$10,000.00 in FY2020 used to help fund the SFRT Area 9 NFA weekend of classes offered to the firefighters of the Commonwealth at our Morehead Facility.
 - c. \$20,000.00 in FY2020 use to fund class room rentals at the Owensboro Convention Center in, Downtown Owensboro during the SFRT Area 3 Officers School where NFA classes are offered for any firefighter choosing to attend this school.
8. Expanded Programs (KRS 95A.262 (15))
 - a. Funds used to support the mandated training provided by State Fire Rescue Training to all requesting fire departments. Training includes IFSAC Skills testing, Survival & Rescue, Wildland Firefighting, NFPA 1403, and Instructor Level 1 & II.
9. Safety Education Fund (KRS 95A.265)
 - a. Funds used for public education, historically was used in conjunction with the Kentucky Firefighters Association with their risk watch program that was taught to grade school children.
 - b. Items purchased, training materials to be given to the schools and promotional items.
10. Health, Safety & Wellness (KRS 95A.262 (16b))
 - a. Program to promote the importance of health & physical abilities needed for firefighters to do their jobs proficiently. Candidate Physical Ability Testing program used by all the carrier fire departments for their hiring process.
 - b. Fitness equipment granted to fire departments to promote a healthy environment.

11. Training Initiatives (KRS 95A.040 (3a))
 - a. Funds used for full time salaries for the Area Coordinators and Field Office Coordinators working in the 14 SFRT Regional office.
 - b. Funds used for one full time Curriculum Specialist.
 - c. Funds used to purchase training equipment such as curriculum, computers and projectors used by SFRT instructors across the commonwealth.

12. Personal Protective Equipment (KRS 95A.262 (16d))
 - a. Protective gear worn by our instructors including but not limited to bunker gear (pants, coat, gloves, hoods, suspenders, and boots) and Self Contained Breathing Apparatus (SCBA). We currently have roughly 450 instructors.

13. Mobile Facilities (KRS 95A.262 (16e))
 - a. Funds are used for one full time maintenance & inventory director to oversee the fleet of equipment used by SFRT across the Commonwealth; for maintenance and upkeep of all the equipment used by SFRT across the Commonwealth including trucks, trailers, training props, hand tools, etc.

14. EMS Training & Equipment (KRS 95A.262 (16f))
 - a. Funds are used for one full time EMS director to oversee the delivery of EMT & Paramedic programs delivered by our SFRT regional training centers in conjunction with the KCTCS colleges and to supply equipment used by the SFRT accredited EMT & Paramedic programs.

15. Weapons of Mass Destruction, HazMat and Response to Terrorism (KRS 95A.262 (16a))
 - a. Funds are used to supply specialized equipment used by the SFRT program.

16. Technical Innovations (KRS 95A.262 (16g))
 - a. Funds are used to help fire departments purchase thermal imaging cameras.

17. Driver / Operator (KRS 95A.262 (16c))
 - a. Funds are used to purchase equipment and provide funding of personnel used to teach drivers training to the fire departments of the commonwealth with the use of the Drivers Training Simulator.

18. National Responder Preparedness Center (2020-22 biennial budget)
 - a. Funds are used for one full time Coordinator and one full time office staff to manage the delivery of special training to the fire service.
 - b. Funds are used for the delivery of the special training for instructor salaries and travel.
 - c. Equipment purchases and building upkeep for training given to the fire service.

19. Post-Traumatic Stress Disorder (2020-22 biennial budget)

- a. Funds to reimburse out-of-pocket expenses for the care and treatment of full-time career and volunteer firefighters affected by post-traumatic stress injury or post-traumatic stress disorder.

20. Transfer to Plant

- a. Funding for two projects located at the National Responder Preparedness Center (NRPC) in Greenville.
 - i. NRPC Classroom Office Building - \$5,200,000
 - ii. NRPC 5 Story Drill Tower - \$1,200,000