

Special Safety Committee Meeting
Thursday, July 31, 2025, 5:00 p.m. Village Hall

Present: Chairman Bell, Council Member Berger

Visitors: Mayor Koons, Council members Galicki and Canton, Chief Rizzo, Fiscal Officer Romanowski, Chief Mike Carroll (Lyndhurst FD), Kristina Port (Russell Twp. Trustee), Chief Frank Zupan (CVFD), Lieutenant Ryan Bradley (CVFD), Captain Jesse Phan (CVFD), Assistant Chief John Catani (CVFD), Assistant Chief Mark Vedder (CVFD)

Bell called the meeting to order and reminded those in attendance that this was a special meeting for the Safety Committee and not a Special Council meeting. He indicated that Councilman Canton should listen and not participate. Bell explained that he and Councilman Galicki are on the Safety Committee, but because of Galicki's conflict with his daughter working with Chagrin Valley Fire Department (CVFD), he has removed himself from conversations on this matter. Instead, Councilman Berger will be working with Bell in the contract renewal process. Bell acknowledged that previously, CVFD provided a presentation at the fire department which was attended by the Mayor and Galicki. The presentation was distributed to Council. Additionally, Mike Carroll, former SRV Council member and Lyndhurst Fire Department Chief, was previously involved in researching fire contract matters for the Village. Bell understood the rising costs and the competitive wage issue, as well as the intangibles such as being members of the community and more than just a service. However, it is necessary to consider the monetary perspective in terms of what is manageable.

As far as financial implications, Berger noted that in reviewing the presentation, the Ambulance Fee offset would be eliminated. He asked the Fiscal Office to provide this figure for 2024, and she said it was \$135,000. Berger stated that this would be \$135,000 in addition to the 12% increase. CVFD explained that this was one of the options offered as a possible solution. One of the other options was an 18% increase for three years. At the end of it, CVFD needs to end up with \$3.4 million as the operating and capital budget. Berger understood the need to break-even but pointed out the impact on the Village.

Berger and Bell asked Carroll to offer his thoughts. In looking at the proposal and in defense of the challenges CVFD faces, he sent the Safety Committee a Washington Journal Article regarding the capital costs faced by the fire service. Capital needs are challenging for all services across the board. CVFD does a great job and runs a very tight ship. From his fire department analysis of 12-13 years ago, he noted that there had been phenomenal improvement with developing a cooperative relationship in terms of automatic aid agreements with Russell and Bainbridge. Circling back to the costs, Carroll acknowledged it is a challenge and reiterated that CVFD runs a tight ship. Comparing the numbers with removing ambulance billing or instituting an 18% increase, it would be cheaper for the Village to agree to the elimination of the ambulance reimbursement. For local government, with EMS billing, the money goes into the General Fund and the fire department does not see it. The difference between a city fire

department and CVFD is that city fire departments have an operating budget, and the capital costs come from the General Fund. In the case of CVFD, they are running the department on the contract, which includes their capital needs. This becomes a challenge because they have to come up with that money some way.

Carroll offered that it is a contract, and he was sure there were options the Village could discuss with CVFD. He addressed the challenge of rising costs, in particular with a part-time workforce and the need for individualized equipment. Bell clarified that in addition to the trucks, a lot of the capital expenses have surpassed inflation, and it is not unique to the trucks. Carroll concurred and further explained that the fire service is driven by industry standards, best practices, and certain pieces of equipment that expire like air packs. The challenges CVFD faces is not unique. The proposed percentage increase on the surface seems very high, but not in looking at the operational needs and capital costs. Lyndhurst purchased an engine, which has taken four years to get. They prepaid \$970,000 for it four years ago. Shaker Heights Fire Department bought a similar truck six months later and spent over \$1 million for the same truck. That truck today would be about \$1.2 to 1.3 million. An ambulance Lyndhurst just purchased was \$450,000 where four years ago it would have been \$280,000. Bell acknowledged that it must be disheartening to deal with the increased costs when something needs to be upgraded, especially when they are trying to be good stewards of the money. Carroll added that Lyndhurst has a 27-year-old ladder truck that they cannot afford to replace. It will be used as long as possible until it must be replaced. Bell noted the rise in cost for parts as well, and Carroll explained that with the delay in getting needed parts for repairs, it results in relying on mutual aid when ambulances, for example, are out of service. He further discussed the difficulty in budgeting out several years with the uncertainty of the rising costs.

Regarding his 2012-2013 fire service comparison, some of the items he thought could be improved had been addressed like the automatic aid agreement.

Berger addressed the matter of dispatch, and the fact that CVFD uses Chagrin Valley Dispatch (CVD) for fire and EMS. This is an annual cost for the Village. If the Village were to use another entity for fire service, Geauga County Sheriff's Office (GCSO) would be used for dispatch and would be no cost for the Village. Chief Rizzo added it would be a savings of \$50,000. Berger said this was a component to plug into the equation. Rizzo asked CVFD if they would be opposed to being dispatched by GCSO. CVFD said that it would be very confusing because there would be two different agencies paging them because one would not know the status of the CVFD units. However, it would not be impossible, but it would cost a lot of money to make it work so that CVD and GCSO could share dispatch computer systems. He suspected it would cost more than \$50,000 per year.

In terms of costs, Bell asked what the impact would be percentage wise if one of the member communities left CVFD. A CVFD representative said it would depend on the community. South

Russell and Chagrin Falls are the bigger communities. However, any community leaving would mean an increase cost for everybody else.

Berger explained that his focus was on the finance side of the equation but understood the need to be honest about the service side. The service the Village receives is excellent in terms of quality and response times. However, it is the Village residents' money, and he expressed the need to explore other options. He recognized that while response time was critical, it is still the residents' checkbook that must be considered. He described it as a matter of a risk/reward decision. It might take a couple minutes longer to come from another service department, but if there are significant savings, it must be addressed. The CVFD representative added that this is predicated on there being a significant savings, which he did not think the Village would find. He encouraged the Village to shop and see. Berger concurred and commented that comparison shopping is wise to do with any purchase. The purpose of the current meeting is to discuss the capital costs involved. A couple of years ago, CVFD came to the Village with a request for a one-time payment to upgrade the CVFD building, and the Village provided it. Council wants to continue to be supportive, but mindful of its fiscal responsibilities to the residents. It is 12% or 18% now, how much will it increase in 3 years? Carroll proposed Council taking a more active role in yearly CVFD budget discussions to help Council better understand what CVFD is facing. He felt it would be helpful budgetarily to look at the books, operations, and realized costs to prevent the surprise six months before a contract needs to be signed.

Assistant Chief Vedder referred to the proposed CVFD contract presentation, which was displayed on the media screens in Council chambers. He explained that it is a three-year contract, and there is true-up in the third year. In 2017 there was a true-up, as well as 2020 and 2023. The pie is the same size and is based on operating costs. They figure out how the pie is being divided, which is based on four factors; population, number of EMS calls, property valuation, and number of fire calls. In 2020, there was an 8% increase, and the previous one was 2.28%. In 2023 there was a 12% increase. In years two and three of the contract, the anticipated cost of living adjustments would be built in. This is where the percentage increase comes from. When there were smaller increases, CVFD felt comfortable coming to the Village in October with the proposed contract. The difference this year is that they recognized it would not be a normal year with normal numbers. They wanted to talk to the Village early on to allow for reaction time. The Mayor and members of Council were invited to get together with CVFD to have some discussions about options. As previously stated, general operating costs have gone up more than the inflation rate. It is necessary to guess what that will be, and usually they are correct to within a percentage or two. Vedder referenced Carroll's discussion of the rise in costs, explaining that during COVID, he purchased a firetruck in 2022 for \$650,000. The next year, he requested another, and it came in at \$1.2 million. They did not anticipate a 100% increase, and inflation does not adjust for that. The reason is a combination of COVID, the demand resulting from the distribution of ARPA money, and limited supply. CVFD has a 20-year capital budget. A firetruck has a lifespan of 20 years, an ambulance of 10 years, etc. They anticipate and plan

for the replacement of these items and base the contract costs on the replacement costs. But when it suddenly jumped 100%, it was not within the numbers they could anticipate or plan for even a few years out. The Lifepak cardiac monitor was \$30,000 in 2022 and now one that is not the top of the line is \$45,000. Air packs are \$9,000, which is double the price. With the 20-year outlook, they project what the costs will be for firetrucks, EMS units, and adjust it yearly for the anticipated price based on market conditions. They are now seeing that they need \$400,000 to \$500,000 per year to pay for the lease purchases in the years coming up. This is one of three reasons for the unanticipated big increase in contract costs. It is uncomfortable for CVFD to have to come with bad news.

Vedder continued that wages are a small part of the increase. The department has given cost of living adjustments but surrounding communities have increased wages to recruit and retain personnel. Wages need to be increased, but it is not the main reason for the budget increase. A part-time South Russell patrol officer makes \$32 per hour and a CVFD firefighter makes \$23. The dispatcher sending them out is making \$31 per hour. An adjustment needs to be made. They just want to be in the middle of the pack, not at the top. In order to meet the capital needs going forward with insurance, fuel, replacement parts, etc., the department needs to be at \$3.4 million by the end of 2028.

Vedder continued to say that compared to other communities, CVFD's cost per capita is considerably below the surrounding communities like Bainbridge, Orange, Russell, and Pepper Pike who have part-time and full-time employees. Even if they get the increases, they will be in the low end of the number range. Carroll referred to the presentation slide about a comparison with neighboring communities, and asked if the number reflected for Bainbridge included its capital budget. He explained that for clarification, most agencies do not include capital in their budget, but CVFD does. Vedder did not think the Bainbridge budget included capital. Vedder thought that most of the numbers reflected were operating budgets.

Carroll also asked for clarification about references to shared expenses, and Vedder said that some of the costs are shared with the Village of Chagrin Falls, which operates a separate department in the same building. This includes air packs, and some capital items.

Vedder referred to a slide reflecting the department's cost per call and noted that even with the increases, it will still be cost effective.

Berger asked for further clarification on shared equipment with the Village of Chagrin Falls. Vedder explained that Chagrin Falls has its own fire department. The Chagrin Valley Fire Department is what they call the Suburban Department. The name is the Chagrin Falls Suburban Volunteer Fireman's Association, Inc. and do business as the CVFD. Previously, there were two separate fire departments with separate equipment but the same staff which would use the appropriate equipment for the location of the call. In 1985, sharing of resources began. CVFD leases the building for an amount below market value and the Village of Chagrin Falls pays for the utilities, insurance, etc. The cost of the firefighters' gear is split between the Village of

Chagrin Falls and the CVFD communities. Berger asked how this applied to capital expenditures identified in the 20-year budget, and Vedder explained that Chagrin Falls would pay the lease amount for the pumper in the capital budget, and own one car and their ladder truck since they have a unique need for taller buildings. There was further discussion about the shared equipment, and Berger inquired about the reference to leasing equipment. It was clarified that it is lease to own where there is a buyout at the end. It is basically paying for it over time as a lease purchase. Resale value was discussed.

Bell asked if the biggest roadblock CVFD was encountering was wage and inflation, and not a matter of the department inflating or overpaying the staff. Vedder reiterated that the increase was unanticipated with the rise in costs for equipment and difficulty finding people to work in public safety. It is a very competitive marketplace for new employees right now. As a result, it is necessary to increase wages to attract and retain employees. This far exceeded inflation. Bell commented that he was surprised by the low wages considering the profession. He asked about attrition resulting from the wages. Chief Zupan stated that Chagrin is known as a department that newer firefighters coming out of fire school go to get started in their fire service career. Over 35 of the members work as career firefighters somewhere else. CVFD is known as the AA club from which other departments recruit. They get good people coming to the department and they remember where they came from and continue to work part-time for CVFD. When they can go elsewhere to make more money, the department needs to be competitive. Carroll addressed the dilemma of recruitment and retention.

The Chief described the benefit of having members of the CVFD living in South Russell relative to response time.

Berger noted that two options were offered for the contract. One is an 18% increase per year for each of the three years. He asked if that included the ambulance billing, and Vedder said the Village would retain the credit under this version. Vedder said they thought the advantage of removing the ambulance billing would mean that the Village would not be compounding on it. There was further discussion of how ambulance billing would be handled, to include phasing it in over three years with non-compounding interest.

Vedder added that all the communities must decide on one plan, (12% or 18%), for the contract. Berger verified that if other communities choose not to renew their contract, the costs spread over the other communities. Vedder verified that the personnel and apparatus costs remain the same and everyone's bills will go up if there is a loss of a community. A CVFD representative said that the elephant in the room is that if CVFD loses the wrong community or two, it could mean a decrease in safety with a potential decrease in staffing, etc. Berger understood, but pointed out that if another community left, the Village would be in the position of looking at increased costs. Carroll offered that the problem with ambulance billing is that it is not guaranteed and fluctuates. It is a risk for CVFD if they are trying to budget this, and with current politics, things could change at any time. Vedder added that CVFD does not control what

Medicare reimburses, so if it changes, it could increase, but he did not have a lot of confidence this would happen. The Fiscal Officer agreed that it fluctuates and said that in 2022, the Village received \$62,000, in 2023 it was \$83,000, and in 2024 it was \$135,000. According to Vedder, the Village is currently at \$53,000 reimbursed through the end of June. Berger understood that this is a number the Village cannot control. A CVFD representative explained that the intent of taking the ambulance billing is to use it for a capital equipment fund.

Bell reviewed the formula used to determine each community's portion, which he thought consisted of population, number of calls, and property valuation. CVFD added the other factors were the number of EMS and fire calls. These are broken out separately since Chagrin uses the CVFD EMS service but not the fire service. Aside from Medicare, Bell asked if there was anything else from the state or federal government that might change and affect CVFD operations and a CVFD said grants. They do not use many but use them where they can. Berger asked what this amount would be over a five-year period and CVFD responded that it was very small. This year there was a \$40,000 grant for equipment. In the last 10 years they have received almost a half million in grants. Berger explained that he was just looking for a number to understand the magnitude.

The Mayor asked if CVFD had heard from the other communities, and Vedder said they have met with some of them. None of them like the increase, but they received positive feedback and understand the reasoning behind it. The Mayor asked if this task was beyond the abilities of the Council members and should an objective outside person be brought in to investigate and make a recommendation. The CVFD thought Council was fully capable of doing it, and Berger added that Carroll was asked to attend as an outside expert. The Mayor asked about the August 13th meeting, and a CVFD member said harder numbers will be available of what the slices of the pie will look like.

Carroll discussed the dispatch situation further and raised the issue of forming a fire district. There is an increased cost to it, but it becomes possible to levy taxes. There are advantages and some disadvantages in that it would cost more and can be cumbersome, but each community has representation on the board. He thought it should be considered.

The Mayor introduced Kristina Port, a Russell Township Trustee and explained that when the contract increases were received by the Village, Council elected to explore what Bainbridge and Russell can do for the Village. Port was attending the meeting to hear what the Village was trying to figure out.

Bell expressed his appreciation for CVFD and Carroll attending the meeting and adjourned the meeting.



Chagrin Falls Suburban Volunteer Fireman's Association, Inc.



2025



What is the Chagrin Falls Suburban Volunteer Fireman's Association, Inc.? (CFSVFA)



Meeting Objectives

Welcome Fire/EMS Advisory Council Members

- Brief review about our organization
- Share our vision of where we are going
- Initiate discussion on 2026 contracts
- Please ask any questions!



Who Are We?

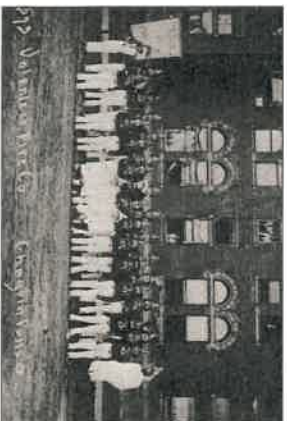
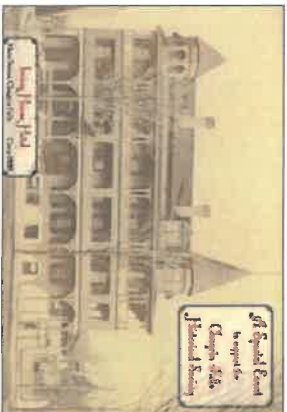
- dba: Chagrin Valley Fire Department
- A not-for-profit corporation providing fire protection to five communities and EMS to six communities in the Chagrin Valley.
- Not the same as the Chagrin Falls Village Fire Department.





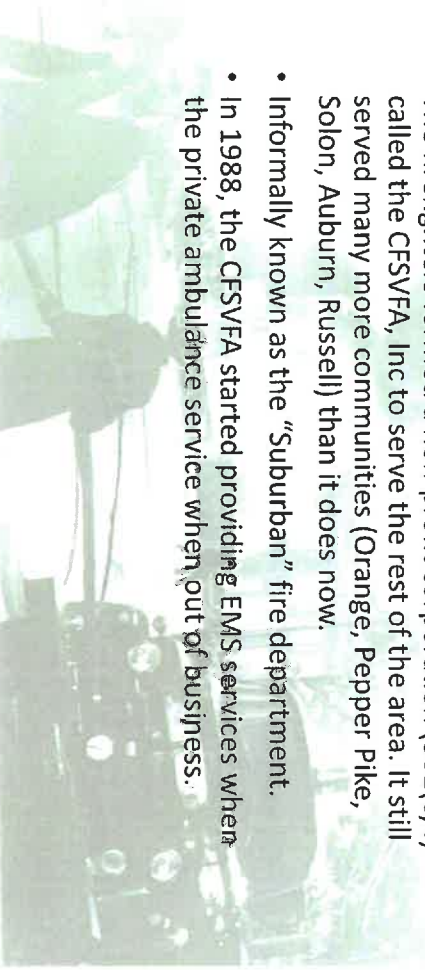
History

- Chagrin Falls Village Fire Department started in 1897 following a fire at Irving House Hotel (now Key Bank Bldg.)
- In the early 1900's it served the Chagrin Falls area, and as far west as Solon and Bedford, north to what is now Mayfield, Woodmere, Pepper Pike, and Beachwood, and as far east as Chardon and Parkman.



History

- In 1934, the finances for providing firefighting outside the Village of Chagrin Falls was separated from the Village Fire Dept
- The firefighters formed a non-profit corporation (501(c)(4) called the CFSVFA, Inc to serve the rest of the area. It still served many more communities (Orange, Pepper Pike, Solon, Auburn, Russell) than it does now.
- Informally known as the "Suburban" fire department.
- In 1988, the CFSVFA started providing EMS services when the private ambulance service went out of business.



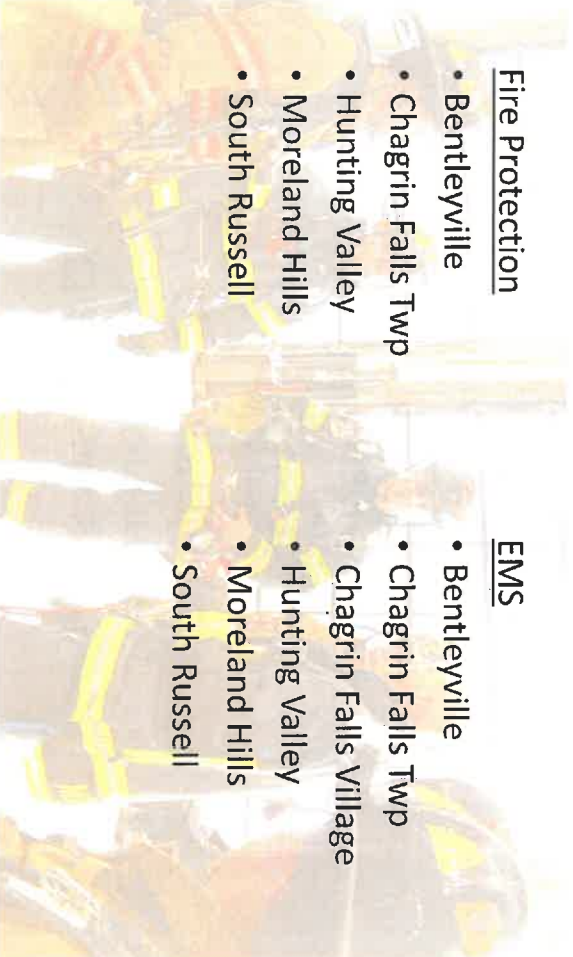
Who does the CFSVFA serve?

Fire Protection

- Bentleyville
- Chagrin Falls Twp
- Hunting Valley
- Moreland Hills
- South Russell

EMS

- Bentleyville
- Chagrin Falls Twp
- Chagrin Falls Village
- Hunting Valley
- Moreland Hills
- South Russell



2 Separate Departments

• Chagrin Falls Village FD

- Owns Fire Station
- Owns Ladder truck
- Owns Pumper
- Split costs for Training, Insurance, PPE, etc.
- Provides Utilities
- FF's appointed by Mayor & Council
- Funded by Chagrin Falls Village

• Chagrin Valley FD

- Leases Space in the station
- Owns other Apparatus
- Owns First Out Pumper
- Pays EMS Training
- Provides Pagers
- Provides Secretary and Station Supplies
- FF's appointed by corporate board
- Funded by contracts with Six Communities





Shared Expenditures

- Accidental Death and Disability Insurance
- Firefighter Protective Clothing & Uniforms
- Self-Contained Breathing Apparatus
- Training – Tuition/Travel/Wages
- Some Capital Equipment Purchases



What about EMS?

- In 1988, Suburban filled the need of providing EMS when C&A Ambulance company suddenly went out of business.



1987 - <200 Fire Incidents
 1988 – Fire and EMS incidents increase to >700
 2021 – 1,690 Fire and EMS Incidents
 2024 – 2,086 Fire and EMS Incidents



Combined Coverage Area

- 12,500 people
- 32 square miles
- 6 communities
- 2 Skilled Nursing Facilities
- 1 Assisted Living Community
- 1 Medical Center

• Over 60 Firefighter/EMTs



Station Staffing

- Fire station is staffed with 4-6 Firefighter/ EMS Personnel 24 hours per day
- Advanced Life Support Service (Paramedics) for BOTH squads
- Off-duty personnel also respond from home to staff back-up vehicles and to staff the station during calls.
- Meets OSHA requirements of “2 In / 2 Out” for firefighting operations



Fire Staffing

- 1 Fire Chief
- 3 Asst Fire Chiefs
- 3 Fire Captains
- 8 Fire Lieutenants
- 47 Firefighter/EMTs and Firefighter/Paramedics
- Full-time/Part-time
 - 6 full-time Firefighters
 - 56 part-time
 - 62 *Total Emergency Service Providers*
- 1 Secretary (part-time)

(38 of our FF's are Career FF's with Other Departments)



Corporate Officers

- | | |
|-------------|--------------------|
| • President | John Catani |
| • Chief | Frank Zupan |
| • Treasurer | Mark Vedder |
| • Secretary | Martin Wallenhorst |



EMS Staffing

- 12 Emergency Medical Technicians (120 Hours)
- 50 Paramedics (1,200+ Hours)
- Discuss Con Ed (Monthly and annual training costs)



Service Levels

- Combined 2,086 Incidents per year
- 1,275 EMS Calls, 986 Transports to Hospitals
- 3-5 "Working Structure Fires" per Year
- 23% Concurrent Incidents (483 per Year)
- Average Response Times
 - 6.6 minutes for Fire Calls
 - 4.9 minutes for EMS Calls
- Average Hospital Wait Times
 - 3 years ago - <30 minutes
 - Today - >90 minutes



Community Engagement

- Community Engagement:
 - Blossom Time, Blossom Run, Bike Races, Hot Air Ballons
 - Block Parties, Community Picnics, Fireworks Details, Parades
 - Explorer post
 - Touch a Truck Events
 - Geauga Co Fair
- Life Safety Education
 - Safety Town
 - Stop the Bleed for schools, police departments
 - CPR / AED education, schools, daycare, residents
 - Annual CPR/AED/Narcan Training for Police



Cooperative Agreements

Regionalization Where it Makes Sense

- Automatic Mutual Aid Programs
 - Bainbridge FD
 - Russell FD
 - Pepper Pike FD
 - Solon FD
 - Orange FD
- Chagrin/SE Haz-Mat Response Team
 - 5 CVFD Members
- Eastside Technical Rescue Team
 - 11 CVFD Members
- Geauga/Portage Water Shuttle
- VEG Unmanned Aerial Vehicle (drone)



Fire Department Financial Planning



Combined Capital and Operating Budget 2025

- Wages - \$1,873,349
- Healthcare Insurance - \$195,000
- Insurance - \$65,000
- Fuel/Maintenance - \$136,743
- Non-Cap Equipment - \$121,000
- Capital Equipment - \$232,500
- Personal Protective Equipment - \$57,000
- Supplies/Other - \$44,332



• Total \$2,724,015



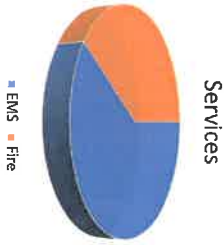
How are these Services Funded?

- Fire/EMS Contracts with Communities provides cost-effective means of obtaining services
- All communities benefit from economy of scale while sharing services and costs
- Donations and Grants
- Investments



Divided Between the Communities

- Fire Portion = 40% of Total Budget:
 - Property Valuation
 - Average Annual Demands for Service
- EMS Portion = 60% of Total Budget:
 - Population
 - Average Annual Demands for Service



2025 Projected Revenue

• Invoiced to Communities	\$1,631,884
• Ambulance Billing	\$ 441,270
Fire/EMS Contracts	\$2,073,154
• Misc. (Grants, Investment Income)	\$ 48,000
• Total 2025 Projected Revenue	\$2,120,154



Challenge #1: Budget Shortfalls

• Projected Expenditures	\$ 2,724,015
• Projected Revenues	\$ 2,120,154
• Projected Shortfall	\$ - 603,861



Historical Fire/EMS Contract Costs

• 2017	\$ 1,435,649	+2.28%
• 2018	\$ 1,464,362	+2%
• 2019	\$ 1,493,650	+2%
• 2020	\$ 1,613,142	+8%
• 2021	\$ 1,661,536	+3%
• 2022	\$ 1,711,382	+3%
• 2023	\$ 1,916,747	+12%
• 2024	\$ 1,993,417	+4%
• 2025	\$ 2,073,154	+4%



Cost Containment Efforts

- Capital expenditures
 - Apparatus
 - Extended replacement schedule
 - Reduced number of apparatus
 - Equipment
 - Lifepak - Increased Preventative Maintenance
 - Delaying Replacement of SCBA, Extrication Equipment, Radios
- Maintenance
 - Performing routine maintenance and some repairs in house
- Held Wage Increases
 - Not remaining competitive
- Formed Charitable Foundation – 501(c)3



Challenge #2: Capital Budget

Cost of Capital Equipment is Rising Faster Than in the Past.

- Apparatus
 - Engine
 - 2015- \$580,000
 - 2022- \$650,000
 - 2025- \$1,200,000
 - Ambulance
 - 2022- \$ 246,462
 - 2025- \$ 400,000
- Equipment
 - Lifepak
 - 2022- \$30,000
 - 2025- \$45,000
- SCBA now \$9,000
- FF PPE now \$3,500



Capital Budget Projection

20 yr Outlook

• 2025	E1,SQ	\$1M, \$400k
• 2026		
• 2027	SCBA	\$400k*
• 2028		
• 2029	SQ	\$750k
• 2030	R2	\$50k
• 2031	SQ	\$850k
• 2032	Car 1 & Car 3	\$1150k
• 2033		
• 2034	SQ	\$950k
• 2035		
• 2036	E1	\$2M
• 2037		
• 2038	SQ	\$1M
• 2039		
• 2040		
• 2041	SQ	\$1.2M
• 2042	SCBA	\$1M
• 2043		
• 2044		
• 2045		

* Suburban Portion





Challenge #3: Recruitment/Retention

- Personnel
 - 76% of the total budget
 - \$2.057M in 2025
- Affects Recruitment and Retention



- Lowest wage for part-time firefighters in the area

Hourly Fire/Paramedic Wage	Hourly Police Wage
• Solon \$37.65	• Moreland Hills \$43.76
• Pepper Pike \$32	• Hunting Valley \$36.02
• Bainbridge \$31	• Chagrin Falls \$33.71
• Aurora \$29	• South Russell \$32.14
• Orange \$27	• CV Dispatch \$31
• Russell \$26	• Bainbridge \$30.58
• Chagrin \$ 23.26	

A 25% raise would put us at \$29.08 at a cost of \$470,000/yr



How Do We Compare?

- **Per Call Costs for Fire/EMS**
 - Chagrin Valley
 - \$995 per call per year
- Neighboring Communities
 - Russell = \$1,212
 - Pepper Pike = \$1,561
 - Orange = \$1,181
 - Bainbridge = \$2,273
 - Solon = \$2,931



Per call estimated cost based on posted department budget and incidents for 2024



How Do We Compare?

- **Per Capita Costs for Fire/EMS**
 - Chagrin Valley
 - \$156 per capita per year

- Neighboring Communities

- Russell = \$222
- Pepper Pike = \$294
- Orange = \$372
- Bainbridge = \$387
- Solon = \$501



Per capita estimated cost based on posted department budget and 2020 Census



Challenges

- 1) Annual Projected Shortfall
- 2) Future Capital Budget Needs
- 3) Wage Disparity: Retention & Recruitment





Options to Consider



1) Increase Contract Costs

- Need to increase to revenue to \$3.4m over three years
- Fund capital budget as noted for apparatus and equipment replacement, increase wages to mid-point
- 18% increase each year for 3 years

2) Contract and Ambulance Billing

- 12% increase each year for 3 years
- No longer offset contract with ambulance billing, implemented incrementally over 3 years

3) Other Ideas???

