



**FIRE
EMERGENCY MANAGEMENT
EMS
BUDGET OVERVIEW**

FY 2017

FY 2017 Fire / Emergency Management / EMS Budget Overview

(Highlights reflect changes of \$100 or more in account lines)

FIRE DEPARTMENT BUDGET		
WAGE & WAGE RELATED LINES		+ \$39,610
<ul style="list-style-type: none"> • Includes changes per CBA 		
<ul style="list-style-type: none"> • Includes increase in Overtime and PT Wage lines, adjusting to average hourly rate increases 		
<ul style="list-style-type: none"> • Decrease in Special Duty Wages 		
PROFESSIONAL DUES		+ \$ 409
<ul style="list-style-type: none"> • Additional membership dues for Deputy Fire Chief 		
EMPLOYEE DEVELOPMENT		+ \$ 900
<ul style="list-style-type: none"> • Additional educational request per CBA 		
LEGAL SERVICES		- \$ 1,000
HOSE EXPENSES		- \$ 2,144
SCBA EQUIPMENT & REPAIR		- \$ 4,000
FURNITURE & FIXTURES		+ \$ 9,950
HEATING OIL		- \$ 7,556
<ul style="list-style-type: none"> • Conversion from heating oil to propane at the Church Street and Tirrell Hill fire stations. 		
PROPANE		+ \$ 4,476
WATER		- \$ 222
FIRE PREVENTION		+ \$ 500
RADIOS		+ \$ 1,300
<ul style="list-style-type: none"> • Includes funds to purchase new mobile radio for new engine. 		
DIESEL FUEL		- \$ 1,723
GASOLINE		- \$ 530
FLEET MAINTENANCE		+ \$ 618
FACILITY – REPAIRS		+ 26,000
<ul style="list-style-type: none"> • Includes natural gas conversion – Mast Rd Station 	+ \$ 13,000	
<ul style="list-style-type: none"> • Includes washer – drying cabinet – Mast Rd 	+ \$ 16,000	
<ul style="list-style-type: none"> • Includes generator transfer to Tirrell Hill Station 	+ 7,500	
PROPERTY INSURANCE		- \$ 1,842
HYDRANTS / CISTERNS		+ \$ 2,430
FIRE DEPARTMENT BUDGET	INCREASE:	\$ 97,562

EMERGENCY MANAGEMENT BUDGET		
BUDGET REQUEST IS UNCHANGED FROM FY 2016		
EMERGENCY MANAGEMENT BUDGET		\$ 5,759

EMS BUDGET		
WAGE & WAGE RELATED LINES		+ \$7,593
<ul style="list-style-type: none"> Includes increase in PT Wage adjusting to average hourly rate increases 		
TRAINING EXPENSE		+ \$ 750
<ul style="list-style-type: none"> Additional membership dues for Deputy Fire Chief 		
SERVICE FEES		- \$ 1,625
RADIOS		- \$ 3,500
DIESEL FUEL		- \$ 1,360
FLEET MAINTENANCE		- \$ 1,534
EQUIPMENT		+ 30,971
<ul style="list-style-type: none"> Includes new cardiac monitor defibrillator 	+ \$ 39,000	
PROPERTY INSURANCE		- \$ 1,061
EMS BUDGET	INCREASE:	\$ 30,284

FIRE DEPARTMENT CAPITAL IMPROVEMENTS		
REPLACE ENGINE #1	\$640,000	\$ 72,000
<ul style="list-style-type: none"> Replaces the 1994 Engine and 1999 Squad unit with 1 new rescue pumper 		
<ul style="list-style-type: none"> Utilizes \$568,000 from CRF – Total needed to fund Engine replacement = \$ 72,000 		
REPLACE RESCUE BOAT		\$ 20,000
<ul style="list-style-type: none"> Replace boat and trailer 		
REPLACE THERMAL IMAGING DEVICES (4)		\$ 45,000
FIRE APPARATUS CAPITAL RESERVE FUND		\$ 225,000
<ul style="list-style-type: none"> Annual contribution – included as a warrant article. 		
FIRE DEPARTMENT CAPITAL IMPROVEMENTS	TOTAL:	\$ 362,000

FIRE DEPARTMENT / EM / EMS FY '17 BUDGET SUMMARY			
	REQUEST	\$ DIFF.	% INCREASE
FIRE DEPARTMENT	\$2,678,787	\$97,562	4%
EMERGENCY MANAGEMENT	\$5,759	\$0	0%
EMS	\$452,516	\$30,284	7%
FIRE APPARATUS CAPITAL RESERVE FUND	\$ 225,000	\$0	0%
<ul style="list-style-type: none"> Annual contribution – included as a warrant article. 			

FIRE DEPARTMENT WARRANT ARTICLES		
FD CAPITAL RESERVE FUND (CRF)		\$ 225,000
FD STAFFING		\$ 192,967
FIRE DEPARTMENT WARRANT ARTICLES	TOTAL:	\$ 417,967

FIRE DEPARTMENT STAFFING ARTICLE DETAILED SUMMARY	
Fire Operations-Regular Wages (4 FT Hires – 6 months)	\$ 95,495
Fire Operations-Medicare	\$ 1,385
Fire Operations-Retirement - Fire	\$ 30,454
Fire Operations-Unemployment Compensation	\$ 152
Fire Operations-Workers Compensation Premiums	\$ 3,696
Fire Operations-Benefits	\$ 53,785
Fire Operations-Physical Exams	\$ 2,000
Fire Operations-Turnouts	\$ 6,000
FIRE DEPARTMENT STAFFING WARRANT ARTICLE	TOTAL: \$ 192,967