



Town Council Budget Presentation

April 20, 2021



FY22 Budget - Activity Centers

- Emergency Management
 - Planning and Training
 - CERT
 - Community Notification
- Prevention & Emergency Services
 - Fire Suppression
 - Emergency Medical Services (ALS Transport)
 - Technical Rescue Services (All Hazards)
 - Community Risk Reduction
 - Emergency Communications

FY 22 - Financial Summary

Budget	Expenses	Revenues	Net Tax Liability
Emergency Management	\$44,245	N/A	\$44,245
Fire/EMS and Communications	\$11,456,068	\$1,831,845	\$9,624,223

Emergency Management Budget

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Emergency Management

- No FTE's/No PTE's
- Overtime utilized to manage programs & training
- No Revenue
- FY21 Accomplishments:
 - Management of Covid Pandemic
 - Citizen Emergency Response Team Development
- FY22 Goals:
 - Continue Management of Covid Pandemic
 - Update Town Emergency Operations Plan
 - Continued Active Shooter Planning and Training
 - Citizen Emergency Response Team – Training and Development
- No Capital Purchases
- \$251 budget increase to support payroll rollups

Emergency Management

- Questions/Comments

Prevention & Emergency Services Budget

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Prevention and Emergency Services

- 76.5/77.5 FTE's
 - Emergency Operations, Communications & Administrative Personnel
 - Increase of 1 FF position for 2nd half of FY22
 - Staffing return to strength before FY16 budget reductions
- Revenue Increased (1.44%) – EMS/Dispatch Contracts, Permits
- Personnel Expenses Increased (2.93%) - Health Insurance, Retirement, and 6 months of new FTE.
- Overtime reduced from FY21 – Sufficient to maintain (4) four fire stations
- Operating Expenses Increased (0.5%) – Accreditation

Prevention and Emergency Services

- Capital purchases & leases (Fire Capital Reserve Fund)
 - Scheduled Staff Vehicle Replacement - \$65,000
 - Scheduled Ambulance Replacement - \$308,000
 - Scheduled Personal Escape Harnesses - \$23,000
 - Scheduled SCBA and Filling Station Replacement - AFG
 - Scheduled Medication Infusion Pump Replacement - \$38,000
 - Scheduled Patient Movement Device Replacement - \$30,000
- Facility Projects in Expendable Maintenance Trust - \$20,000
 - Comprehensive Fire Station Facility Study

Overtime Request - \$908,000

- Ops Shift Coverage - \$730,000 (average 2 out)
- Communication Coverage - \$50,000 (historical)
- Emergency Incidents - \$30,000 (historical)
- Storm Coverage - \$20,000 (historical)
- Haz-Mat Team - \$15,000 (100% reimbursed)
- Administrative Functions – \$63,000 (historical)
 - New hire oral boards, background checks, and training
 - Fire prevention, public education, mechanical assistance
 - SCBA, fire alarm system, communications repair
 - Accreditation, Off-duty Fire/EMS training, safety and CQI

Prevention & Emergency Services

- Questions/Comments