



Town Council Budget Presentation

April 14, 2022

Derry Fire Department



Mission

Plan • Prevent • Provide

Core Values

Excellence through Integrity, Professionalism and Compassion

Vision Statement

This organization shall strive to improve quality of life through innovative community risk reduction programs and effective delivery of emergency services as validated through accreditation and professional standards.

FY23 Budget

Emergency Management

- Planning and Training
- Community Emergency Response Team (CERT)
- Community Notification (Code Red, AM Radio)

Prevention & Emergency Services

- Fire Suppression
- Emergency Medical Services (ALS Transport) \$1.3 million + revenue
- Technical Rescue Services (All Hazards)
- Community Risk Reduction
- Emergency Communications (Dispatch)

FY 23 - Financial Summary

Budget	Expenses	Revenues	Net Tax Liability
Emergency Management	\$44,256	N/A	\$44,256
Fire/EMS and Communications	\$11,779,226	\$1,843,339	\$9,935,887

Emergency Management

- No FTE's/No PTE's
- Overtime utilized to manage programs & training
- No Revenue

FY22 Accomplishments:

- Continued Management of Covid Pandemic
- Citizen Emergency Response Team Development Multiple Activations
- Trained 350 Pinkerton faculty and staff in Stop-the-Bleed skills

FY23 Goals:

- Monitor Declining Covid Pandemic
- Continued Active Shooter Planning and Training, ICS, Tabletops.
- Citizen Emergency Response Team – Training and Development
- Complete Town EOP Prior to FY22 End
- No Capital Purchases
- No Budget Increase

Emergency Management

Questions/Comments

Prevention & Emergency Services Budget

Prevention and Emergency Services

77.5 FTE's (No additional Personnel Requested)

-Emergency Operations, Communications & Administrative Personnel

Revenue Increased (0.6%) – EMS/Dispatch Contracts, Permits

Personnel Expenses Increased (1.7%) – Contractual, Health Insurance, Retirement.

Operating Expenses Increased (5.1%) – Fuel, Electricity, Trash, Training, EMS Equipment

Prevention and Emergency Services

Capital purchases & leases (Fire Capital Reserve Fund)

Scheduled Replace Tanker with Pumper Tanker - \$750,000

Upgrade to Dispatch Software - \$150,000

Cardiac Monitor Replacement - \$40,000

Overtime Request - \$908,000

Operations Shift Coverage - \$730,000 (Keeps all Stations Open)

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