



Deering Fire & Rescue

TOWN OF DEERING

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FY2022 Ambulance Budget Justifications - Narrative

01.4215.31.111 Ambulance -P/T Per Diem Wages FY2021 App \$70,400 FY2022 Req \$ 70,400.00
Note: This line is for the day coverage per diem wages there is no change to this line item.

01.4215.31.113 Ambulance – On Call Wages FY2021 App \$ 15,000.00 FY2022 Req \$ 15,000.00
Note: This line is the wages for the On-Call ambulance personnel. No are no changes to this request.

01.4215.31.220 Ambulance - FICA FY2021 App \$5,617 FY2022 Req \$5,617.00
Note: This line covers FICA for both Ambulance Per Diem personnel and On-Call personnel. There is no change to this line item

01.4125.31.221 Ambulance Medicare FY2021 App \$ 1,313.70 FY2022 Req \$ 1,313.70
Note: This line covers Medicare for both Ambulance Per Diem personnel and On-Call Ambulance personnel. There is no change to this line item

01.4215.31.215 Ambulance – Life/Disability Insurance FY2021 App \$450.00 FY2022 Req \$ 998.00
Note: This line covers the cost of life and disability insurance to all ambulance person The change to this request is due to the increase in premiums.

01.4215.31.350 Ambulance -Training/Certifications FY2021 App \$ 6,000.00 FY2022 Req \$ 6,000.00
Note: This line covers the entire Ambulance training budget. This would include annual CPR recertifications as well as EMT recertification costs, new or replacement training equipment, and fees charged by outside training companies, seminars, as well as costs involved with any out-of-town/out of state training we might attend (to include lodging, meals, etc.). There are no changes to this request.

01.4215.31.390 Ambulance – Paramedic Intercepts FY2021 App \$ 1,750.00 FY2022 Req \$1,750.00
Note: This line covers anytime our ambulance personnel need a paramedic for treatment of a patient they are transporting who is seriously hurt or sick. Paramedics carry over 40 medications and can provide invasive procedures to a patient that needs it such as needle decompression of the lungs, surgical cricothyrotomy and many other skills. There are no changes to this request.

01.4215.31.395 Ambulance – Billing FY2021 App \$ 3,000.00 FY2022 Req \$ 3,000.00

Note: This line covers all services provided by our Ambulance Billing Company. There are no changes to this request.

01.4215.31.402 Ambulance- Vehicle fuel FY2021 App \$2,400.00 FY2022 Req \$ 2,800.00

Note: This line covers associated fuel costs for Ambulance 1. There is a change to this line as it is anticipated the cost of fuel will increase due to the loosening of COVID restrictions globally and forecasted economic changes.

01.4215.31.420 Ambulance - Telephone FY2021 App \$ 1,100.00 FY2022 Req \$ 1,400.00

Note: This line covers the telephone and fax costs at Murdough Station which is important for receiving ambulance billing information and communication with the Medical Resource Hospital. The change to this request is due to the anticipated cost increase charged by the vendor.

01.4215.31.430 Ambulance – Mobile Phone FY2021 App \$ 1,100.00 FY2022 Req \$ 1,100.00

Note: This line covers the monthly Verizon Wireless cellular services for the tablet in the Ambulance which allows EMS crews to transmit data to the Medical Resource Hospital during transport of patients. There are no changes to this request.

01.4215.31.445 Ambulance – Uniforms FY2021 App \$ 2,000.00 FY2022 Req \$ 2000.00

Note: This line covers all uniforms for EMS providers including per diem personnel. There are no changes to this line item.

01.4215.31.470 Ambulance – Office Supplies FY2021 App \$ 650.00 FY2022 Req \$ 650.00

Note: This line covers all manner of office and daily use supplies, from pens and paper, to printers and paper. There is no increase to this line item

01.4215.31.499 Ambulance- Other Supplies FY2021 App \$ 3,500.00 FY2022 Req \$ 3,500.00

Note: This line covers all of the EMS supplies needed to be purchased. These are the items that Concord Hospital does not supply us with, such as cervical collars, splints, glucometers and test strips and many more items. We also use the line for the cost of medical grade oxygen. The change in this line-item request is due to the increase in prices charged due to supply shortages and increased shipping costs see in FY 2021.

01.4215.31.620 Ambulance- Equipment Maintenance FY2021 App \$ 4,000.00 FY2022 Req \$ 4,000.00

Note: This line covers the all-preventive maintenance and service that need to be tested on the cardiac monitor, stretcher, stair chair, Lucas CPR device. There are no changes to this request.

01.4215.31.630 Ambulance – Vehicle Maintenance FY2021 App \$ 5,000.00 FY2022 Req \$ 5,000.00

Note: This line item covers known regular maintenance type costs for Ambulance 1, including tires, oil changes, filter changes, brake replacements, alignments, inspections, etc. There are no changes to this request.

FY2021 Fire Budget Justifications - Narrative

01.4220.32.111 Fire – Fire Chief Wages FY2021 App \$ 40,000.00 FY2022 Req \$ 40,000.00

Note: This line covers the part-time Fire Chiefs wages. There are no changes to this request.

01.4220.32.610 Fire – On Call Wages FY2021 App \$ 17,500.00 FY2022 Req \$ 17,500.00

Note: This line covers all On Call wages. There are no changes to this request

- 01.4220.32.114 Fire - Stipends** FY2021 App \$ 0.00 **FY2021 Req \$ 0.00**
 Note: This line had been used during FY2021 due to the pandemic with reimbursement from governmental stimulus, there is no change in this line-item
- 01.4220.32.220 Fire - FICA** FY2021 App \$ 3,565.00 **FY2022 Req \$ 3,565.00**
 Note: This line covers FICA for both the Fire Chief and On-Call personnel wages. There is no change in this line-item request.
- 01.4220.32.221 Fire - Medicare** FY2021 App \$ 883.75 **FY2022 Req \$ 883.75**
 Note: This line cover Medicare for Fire Chief and On Call wages Per Diem personnel and On-Call personnel. There is no change in this line-item request.
- 01.4220.32.350 Fire – Training and Certifications** FY2021App \$ 3,500.00 **FY2022 Req \$ 3,500.00**
 Note: This line covers the entire fire training budget. This would include training costs, new or replacement training equipment, and fees charged by outside training companies, seminars, as well as costs involved with any out-of-town/out-of-state training we might attend (to include lodging, meals, etc.). There are no changes to this request.
- 01.4220.32.385 Fire – Forestry** FY2021 App \$ 1,200.00 **FY2022 Req \$ 1,200.00**
 Note: This line covers any and all forestry tools, equipment and work wear clothing needed for wildland firefighting. There is no change to this line-item request
- 01.4220.32.401 Fire – Heating Fuel** FY2021 App \$ 6,000.00 **FY2022 Req \$ 6,000.00**
 Note: This line covers all costs associated with heating of all three Fire Stations. There are no changes to this line-item request.
- 01.4220.32.402 Fire - Vehicle fuel** FY2021 App \$3,000.00 **FY2022 Req \$ 3,000.00**
 Note: This line covers any costs associated with fuel for all fire apparatus, Car 1 and Boat 1. There are no changes to this line-item request.
- 01.4220.32.405 Fire - Electricity** FY 2021App \$ 5,000.00 **FY2022 Req \$ 5,000.00**
 Note: This line covers all electricity costs for all three Fire Stations. There are no changes to this request.
- 01.4220.32.420 Fire – Telephone** FY2021 App \$ 2,000.00 **FY2022 Req \$ 2,000.00**
 Note: This line covers the telephone lines at the Donovan and McAllister Station. There are no changes to this line-item request.
- 01.4220.32.430 Fire – Mobile Phone** FY2021 App \$ 2,000.00 **FY2022 Req \$ 2,000.00**
 Note: This line covers the monthly Verizon Wireless cellular telephone services for the Fire Chiefs cell phone.
- 01.4220.32.470 Fire – Office Supplies** FY2021 App \$ 650.00 **FY2022 Req \$ 650.00**
 Note: This line covers all manner of office and daily use supplies, from pens and paper, to printers and paper at each of the three stations as well as cleaning supplies. There is no increase in this line-item request.
- 01.4220.32.480 Fire - Dues and Subscriptions** FY2021 App \$ 1,500.00 **FY2022 Req \$ 1,500.00**
 Note: This line covers all of our programs such as I AM RESPONDING and WHEN TO WORK that are used for communications and scheduling and Professional Organizations. There are no changes to this request

01.4220.32.499 Fire- Youth Programs FY2021 App \$ 1.00 **FY2022 Req \$ 1,200.00**

Note: This line covers all of the fire prevention supplies needed to be purchased that aid in the promotion of a safer community through the distribution of literature as well educational opportunities for youth wishing to learn more about entering the fire or EMS services in Deering. The increase is to replace funds that were removed in the FY 2021.

01.4220.32.610 Fire – New Equipment FY2021 App \$ 4,500.00 **FY2022 Req \$ 9,000.00**

Note: This line covers the any new equipment purchases for fire equipment including hose, nozzles, hand tools, and new items required to perform the tasks associated in a safe manner. The increase in the request is to begin a replacement initiative for the Thermal Imaging Camera and Gas Detection meters on the apparatus. This increase will also cover replacement of ageing Firefighting Personal Protective gear.

01.4220.32.620 Fire- Equipment Maintenance FY2021 App \$ 7,000.00 **FY2022 Req \$ 7,000.00**

Note: This line covers the all-preventive maintenance and annual testing requirements per NFPA. This includes hose testing, fire pump testing, ladder testing, self-contained breathing apparatus (SCBA) testing, SCBA mask fit testing and the SCBA tank refill station.

01.4220.32.630 Fire – Vehicle Maintenance FY2021 App \$ 5,000.00 **FY2022 Req \$ 8,000.00**

Note: This line item covers known regular maintenance type costs for Engine 1, Engine 2, Engine 3, Tanker 1, Forestry 1 and Car 1, including tires, oil changes, filter changes, brake replacements, alignments, inspections, etc. The effective usefulness of fire apparatus is 20-25 years in which Engines 1 and 2 as well as Tanker 1 are gaining in the years of service and require more maintenance to keep them response ready. The increase requested is to continue a preventative maintenance program so as to maximize the lifespan of the apparatus in a fiscally responsible manner. We have been informed by the inspection company that Car 1 will require extensive rust repair in order to maintain road worthiness on the next inspection cycle in September 2022

01.4220.32.655 Fire – Building Maintenance & Repairs FY2021 App \$ 5,000.00 **FY2022 Req \$ 8,000.00**

Note: This line item covers any maintenance type costs for the three stations. The change in this line-item request is to cover the preventative maintenance costs seen in an aging building. All three buildings are facing Plumbing / Electrical / Heating / Structural issues / Window / Door Replacement, etc. A detailed list with cost estimates was forwarded to the BOS for review. Although this increase does not even compare to the actual costs required to bring the buildings to compliance it will afford the town the ability to occupy the structures for a finite time while long term CIP plans can be forecasted

01.4299.32.391 Other Public Safety – Fire Dispatch FY2021 App \$19,314.00 **FY2022 Req \$ 19,314.00**

Note: This covers the cost of dispatch fees from Concord fire Alarm There is no change to this line-item request

Warrant Article – Replacement of Ambulance 1 **FY2022 \$325,000**

Explanation: This article is to replace Ambulance 1 which has reached its effective life span as an Emergency Response Vehicle as it pertains to milage, safety, configuration, cost effectiveness, and increasing repairs which places the vehicle out of service on more occasions than acceptable.