

Town of Topsham 2018-2019 Budget FIRE RESCUE

DEPARTMENT - 21



Highlights of the Past Year ~

Fire Chief Brian Stockdale left the Department in August, Acting Chief Mike Labbe and The Officers have maintained operation of the department until new Chief is appointed.

The New Engine 1 arrived and was placed into service in December

Town Meeting authorized purchase of a new Bruch Truck, should be delivered and in service by March 2018

Continuing to follow the prior goals of training and inspections, which are up in numbers with good outcomes.

Did away with quarterly pay, gone to a bi-weekly pay for the call force which has been widely accepted by all.



Goals -

To help with covering shifts, hire 2 new full time Fire Fighter/Medics preferred or Fire Fighter/A-EMT

Restructure the pay scale for both Per Diem and Call force. Currently demand for Fire Fighter Paramedic Per Diem employees is high with other departments also using them. The pool for these is small so very competitive, Pay is from high \$26.00 to low \$15.00. We intend to meet half way with \$19 to \$21 depending on budget. Call force pay is out of line with per diem pay, we plan to adjust this which hopefully will help with recruiting more call staff, and encourage more call staff to responding to calls.

Work on repairing the Tanker, water leaking out of the fiberglass tank has steadily increases and water capacity must be constantly checked and filled a proposal in it the capital budget to correct this.

Revenues -

With the call volume steadily increasing on the Ambulance side revenues remain steady with exceeding projected income anticipated

With the ever changing Health insurance we propose to hold the line with projecting the 2018-2019 estimated revenues \$300,000.00



Call Volume

2016/2017

Calls for service 07/01/2016 to 06/30/2017

| | |
|--------------|------|
| Fire Calls | 399 |
| EMS Calls | 1262 |
| Totals calls | 1661 |

2017/2018

Calls for service 07/01/2017 to 01/28/2018

| | |
|-------------|-----|
| Fire Calls | 175 |
| EMS Calls | 733 |
| Total Calls | 908 |



New Full time Staff / Capital

PROPOSED STAFFING

We are requesting 2 new full time staff. The goal is to advertise in July and have the staff on board, 1 in September 2018 and one in January 2019, spreading out the increase for the upcoming 2018/2019 budget

Staffing has increasingly been difficult with Per Diem and call force, more days then we like shifts go unfilled and EMS license levels are maintained with Deputy Chief having to cover a lot of shifts

TANKER REPAIR

We are requesting in Capital to budget \$250,000.00 for the repair of the tanker.

This would replace the rear unit (from the cab back) with a new pump and tank. This would make this a pumper/tanker, adding several more uses for this unit. The truck is a Mac which is heavy duty and very reliable. Would make this a 20+ years unit.

We prefer sooner then later but understand the Budget restraints so a 2 year goal is acceptable

Budget line changes

Payroll: increase is the addition of the 2 new positions, Fire Chief's Pay (this also influences the Benefits lines) adjustments to Per Diem and Call Force pay

Radio Maintenance: Continue upgrade of radios and pagers(increased last year and same this year for funding)

Fuel: Gas line increase do to New Ambulance being a gas unit, Diesel decrease for the same reason

Training: cost of this has increased and request for training is up, which we encourage

Uniform Acquisition: increase do to added personal

Outlay: increase to purchase an electric positive pressure fan \$3500.00

Capital Expenditures

2017-2018 AND PROPOSED 2018-2019

2016/2017

Received new Engine to replace Engine 1



2018/2019 Repair Tanker

The Tanker is a 2007 Infinity Series

2800 Gallon tanker with a 300 GPM pump

The truck was purchased to be a tanker with an undersized pump. The tank is a fiber glass tank which has several issues causing it to leak. Been repaired several times with issues returning. The company which built the truck went out of business. Leaking is steady and repair is not advisable, replacing the rear unit is next step which will make the truck usable for responses and more capability, Tanker Pumper, predict 18 to 20 + years until Replacement is needed for this unit once repaired.

