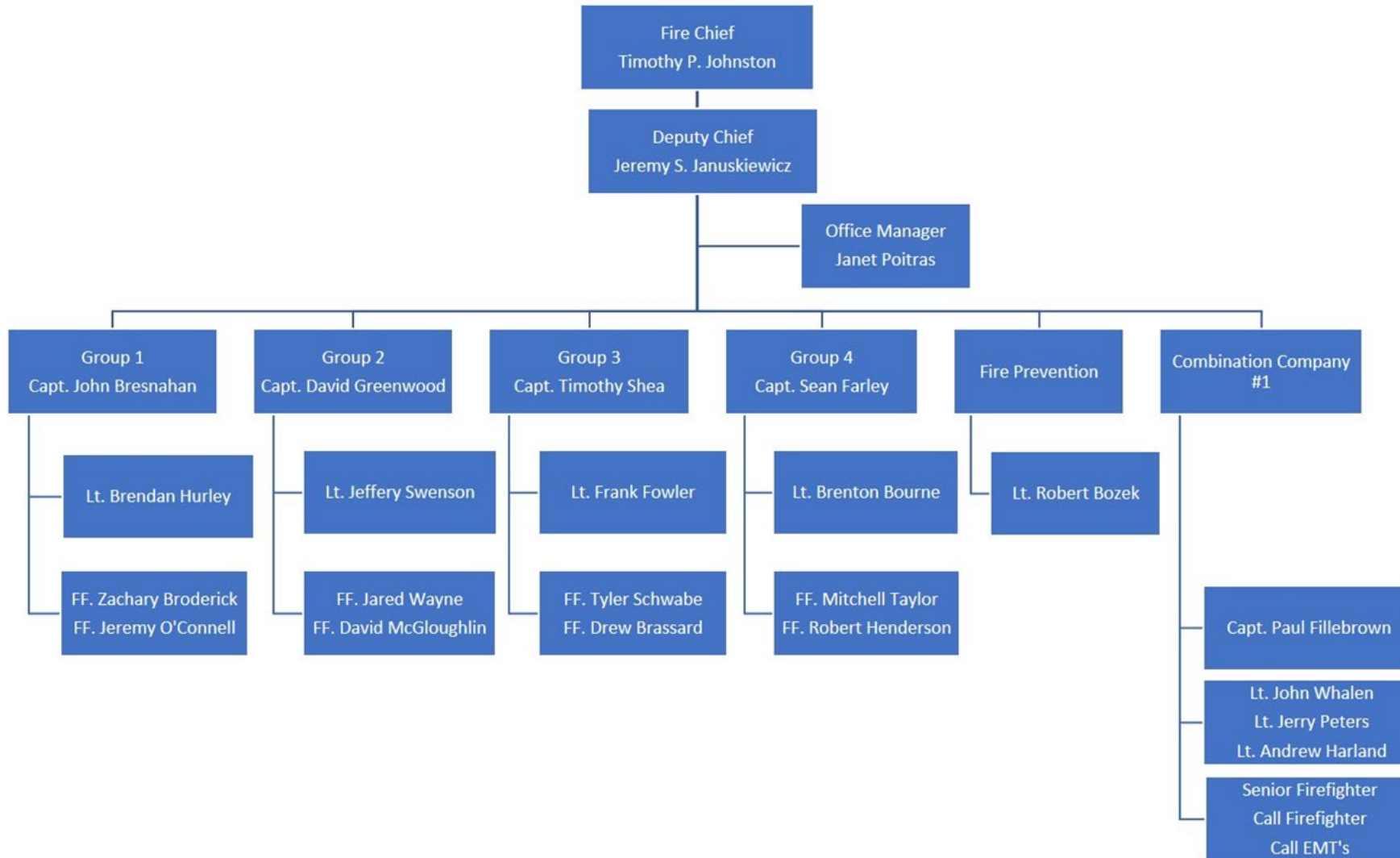


Fire Department Budget FY2024



Ayer Fire Department Chain of Command



Issues Facing the Staffing Level

- Increasing call numbers
- Number of simultaneous calls
- Fewer career staff living in the community
 - Housing cost is driving employees to live further away
- Less availability of call members
 - Increase in demand for training hours (NFPA, OSHA, OEMS)
 - Less free time to volunteer due to other commitments
 - Jobs that do not accommodate response during the day or late at night

2022 Call Volume

Fire Incidents – 820

Fire Incidents

- Alarm or Sprinkler Malfunction/Unintentional Alarm – 213
- Service Calls (Lock In/Out, Water Problem, Pub. Service, All others) – 176
- Station Coverage – 151
- Hazardous Materials (including CO, unfounded, etc.) – 50
- Outside Fires (including brush, grass, rubbish, dumpster, illegal burns, etc.) – 27
- Smoke Odor/Scare - 25
- Electrical Hazards – 22
- MVA – 88
- EMS Assist (All types) – 21
- False/Malicious Alarms – 7
- Fires in buildings (including cooking, chimneys, etc.) – 16
- Fires in Vehicles (All types) – 2
- All Others - 22

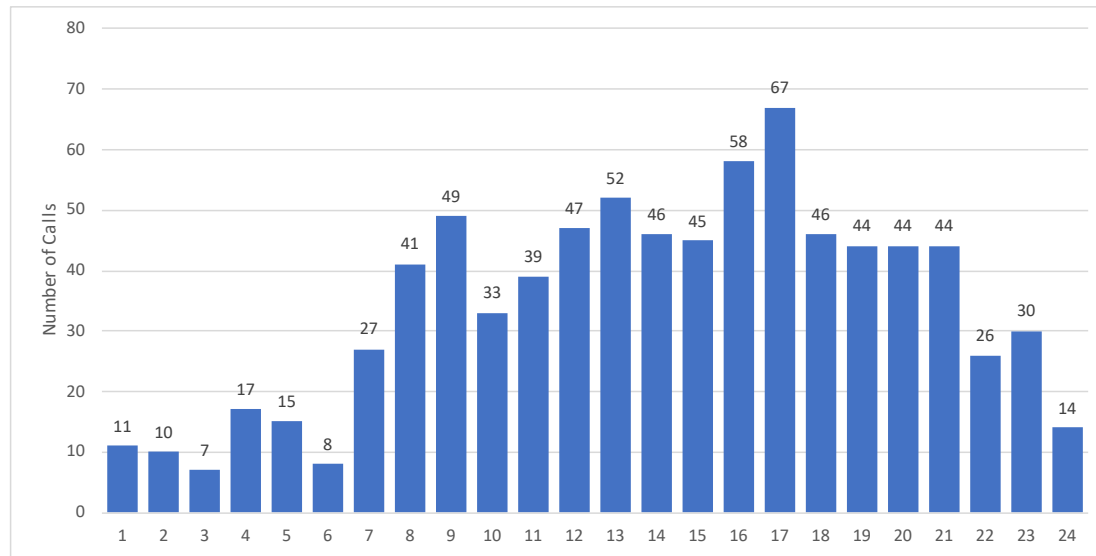
Fire Prevention Activity

Permits	
Aye Above Ground Tank Removal And Transport Residential	1
Aye Brush Permit	53
Aye Fire Alarm System Repair Permit And Inspection	3
Aye Flammables Storage Permit	29
Aye Above Ground Fuel Storage Permit	2
Aye General Permit (Fp 6)	8
Aye Permit To Process Hazardous Materials	4
Aye Lp Gas Storage Permit	35
Aye Abcc Inspection	1
Aye Installation Or Alteration Of Fuel Burning Equipment	18
Smoke And Carbon Monoxide Insp	145
Aye Scsmoke Detectors	80
Aye Sprinkler Repair	18
Aye Tank Truck (Fp-044)	1
Aye Storage Tank Removal And Transportation To Disposal Yard	1
Aye Underground Tank Storage	1
Aye Permit To Cut And Weld	4
Inspections	
Hospital Quarterly	12
Alcoholic Beverage	10
Nursing Home Quarterly	4
Assisted Living Quarterly	4
Elderly Housing Quarterly	16
Preplan Inspectoins	34
Labor Camp	1

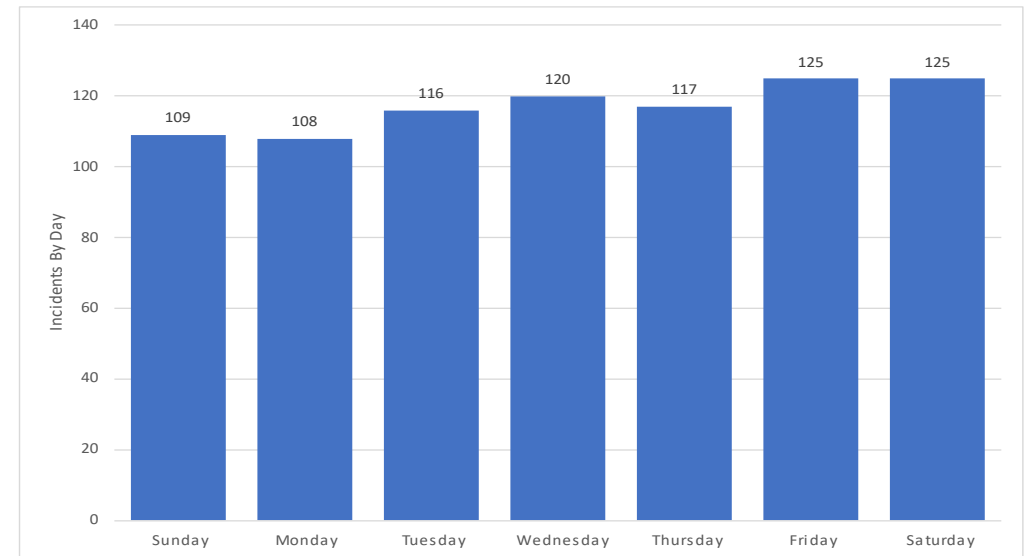
2022 Call Volume

Fire Incidents – 820

Call Hour



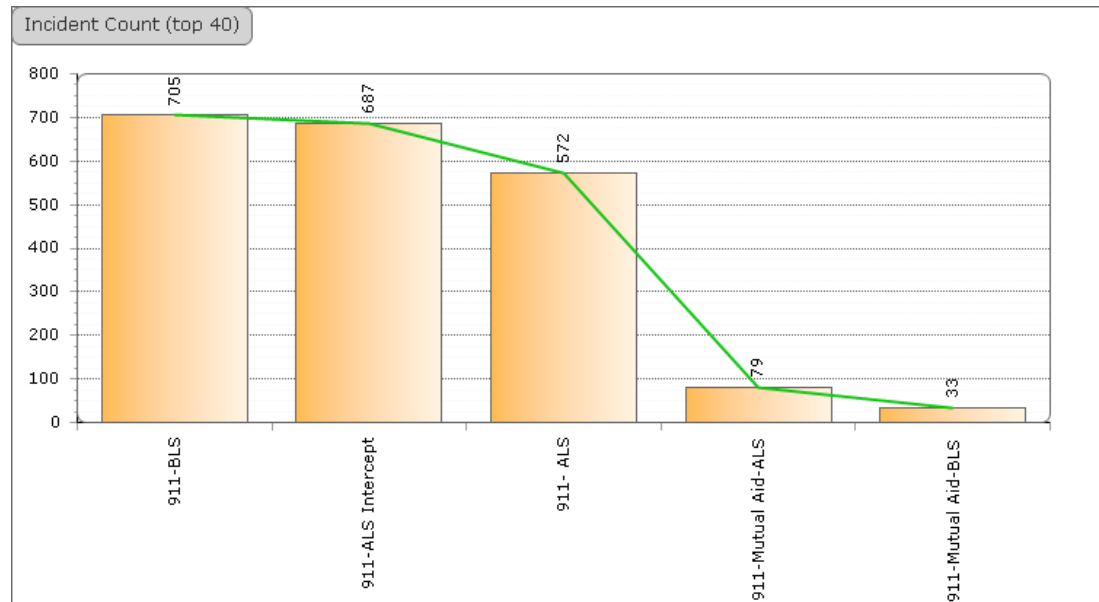
Day Of The Week



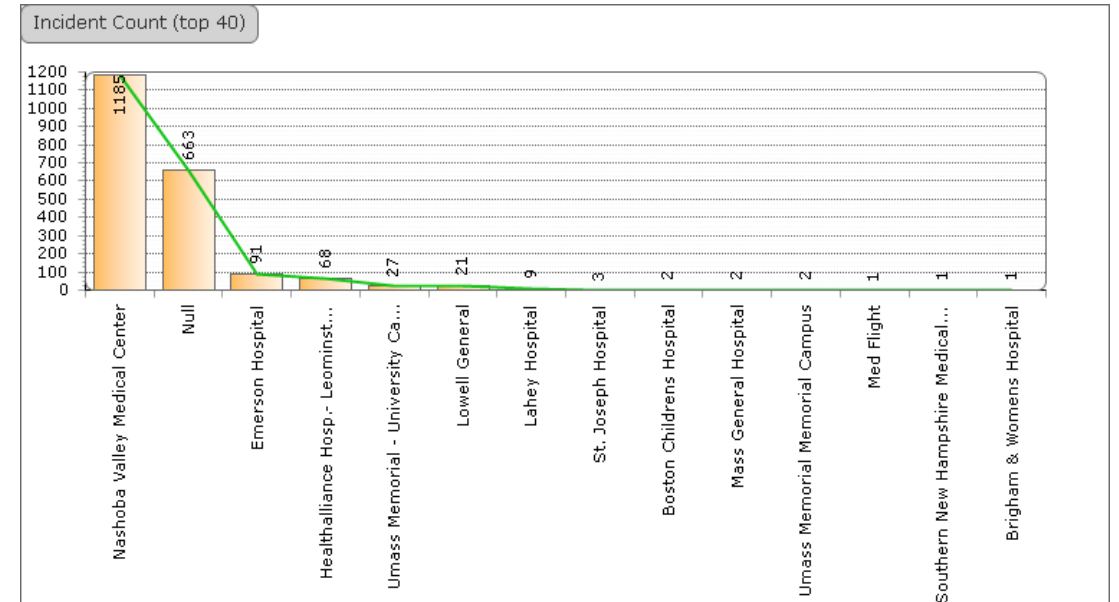
2022 Call Volume

2,076 Patient Contacts

Call Type



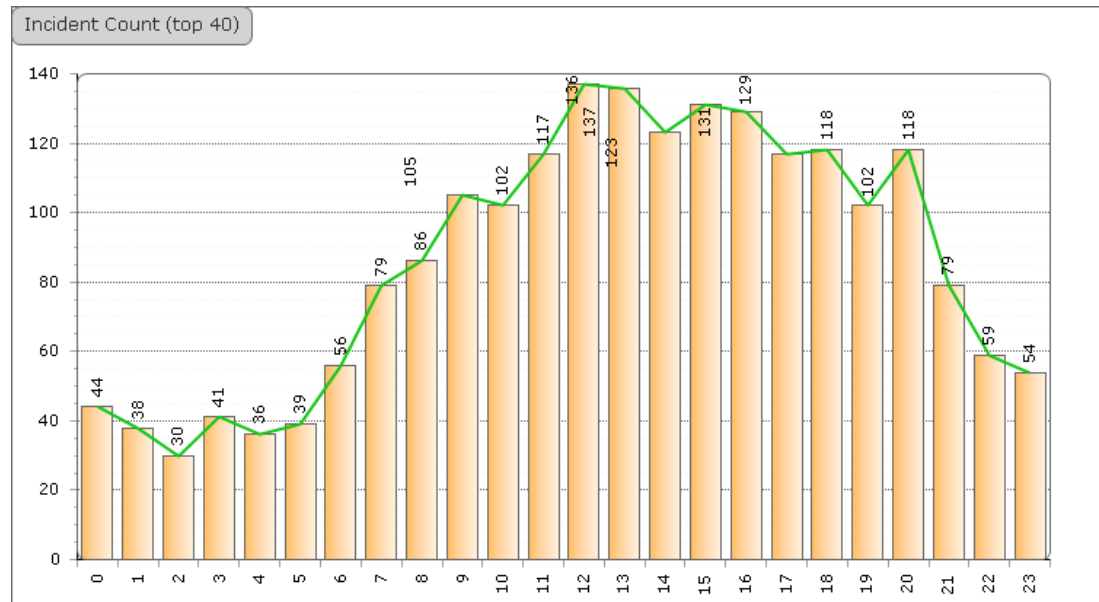
Destination Facility



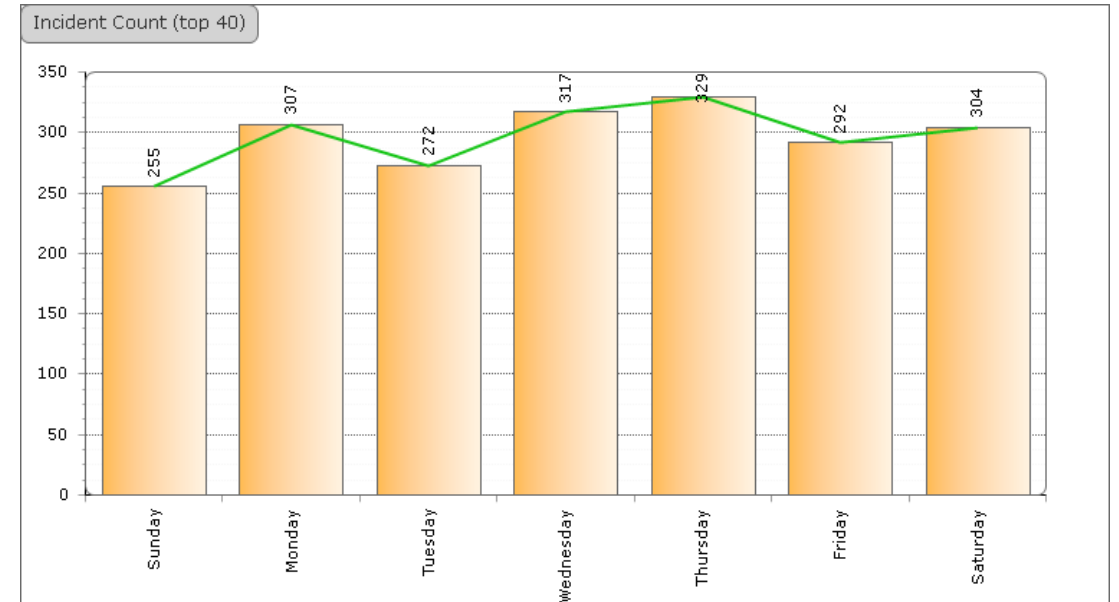
2022 Call Volume

2,076 Patient Contacts

Call Hour



Day Of The Week



SAFER

- Staffing for Adequate Fire and Emergency Response
- Assist in increasing the number of firefighters to help communities meet industry minimum standards
- Grant recipients must demonstrate an increased compliance with NFPA 1710 or 1720 assembly and deployment standards
- 3-year program with no local match covering salary and average benefits package
- The initiative was an effort to improve firefighter safety
- Achieve a faster response time

SAFER BUDGET

Object Class	First Year	Second Year	Third Year	Total
Personnel	\$237,600.00	\$261,600.00	\$304,320.00	\$803,520.00
Fringe benefits	\$60,000.00	\$63,000.00	\$66,160.00	\$189,160.00
Travel	\$0.00	\$0.00	\$0.00	\$0.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00
Supplies	\$0.00	\$0.00	\$0.00	\$0.00
Contractual	\$0.00	\$0.00	\$0.00	\$0.00
Construction	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00
Indirect charges	\$0.00	\$0.00	\$0.00	\$0.00
Federal	\$297,600.00	\$324,600.00	\$370,480.00	\$992,680.00
Non-federal	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$297,600.00	\$324,600.00	\$370,480.00	\$992,680.00
Program Income			\$0.00	

FY24 Fire Department Budget

			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY24 REQUESTED	
	GENERAL FUND		ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	REQUESTED	ACTUALS		COMMENT
										(with changes)		
	1220	FIRE DEPARTMENT										
FIRE - SALARY	1220	51000	52,923.98	63,674.11	54,296.95	72,008.00	73,448.00	74,917.00	74,917.00	265,394.00	268,477.08	FY23 SALARIES Chief & Deputy contracts are up adjusted for salaries and stipends
FIRE DEPT WAGES	1220	51100	1,157,433.56	1,194,149.00	1,241,051.55	1,256,577.00	1,394,147.00	1,430,102.00	1,466,831.19	1,309,568.00	1,263,605.12	
Fire on-call dept.	1220	51100	1,052.48								76,415.34	
FIRE DEPT-OVERTIME	1220	51300	232,226.21	239,463.08	242,830.95	306,936.00	301,008.00	299,014.00	298,030.30	343,466.00	\$393,129.76	See Attached sheet
CALL OVERTIME	1220	51300	60,367.04	67,002.05	55,915.03	68,114.00	69,476.00	70,087.00	71,488.74	71,489.00	72,918.79	increased 2%
TRAINING OVERTIME	1220	51320	7,819.17	12,212.16	11,222.60	20,612.00	25,600.00	30,600.00	35,600.00	49,543.00	54,912.00	increased per contract language by 5000.00
SERVICES	1220	52000	27,110.53	24,753.95	40,230.37	42,204.00	44,660.00	46,893.00	52,775.50	52,775.00	55,260.61	increase see detail breakout \$2,688.11
OSHA SERVICES	1220	53020	0.00	0.00	0.00	10,173.00	10,173.00	10,173.00	12,173.00	12,173.00	12,173.00	osha compliant training
SUPPLIES	1220	54000	29,367.95	30,398.48	25,832.81	37,722.00	35,439.00	37,565.00	41,839.00	49,439.00	46,664.00	decrease for one time purchase used last year
OFFICE SUPPLIES	1220	54200	0.00	0.00	530.22	0.00	0.00	0.00	0.00			
OTHER CHARGES & EXPENSES	1220	57000	12,139.68	17,717.10	16,098.94	18,257.00	18,975.00	19,120.00	29,185.35	33,585.00	34,135.35	increase Union Contract w/Education Reim.
TURN OUT GEAR	1220	58000	10,169.10	11,855.93	12,633.92	13,500.00	15,000.00	5,000.00	5,000.00	5,000.00	5,000.00	decreased due to Cares Act: Increase in 2025?
CARPET TRAINING ROOM	1220	58200	0.00	3,813.47	0.00	0.00	0.00	0.00	0.00			
PRESSURE WASHER & ELECTRIC	1220	58300	0.00	0.00	2,490.00	0.00	0.00	0.00				
RETIREMENT											7,500.00	One time sick buyout per contract language
SAFER Non-Grant Costs								0.00	96,743.00	96,743.00		No Safer Grant Cost \$9480.85 Total 106223.85
	TOTAL	FIRE DEPARTM	1,590,609.70	1,665,039.33	1,703,133.34	1,846,103.00	1,987,926.00	2,023,471.00	2,184,583.08	2,192,432.00	2,290,191.05	0.04458932

Budget drivers

- Overtime
- Training
- Contractual Obligations
- Average Overtime Rate (Steps & Education)
- Services

Overtime Breakdown

Overtime, Training, & Contractual Obligations

FY-24						Mandatory Contract obligated OT	% of OT
						\$384,459.24	97.79%
	Reason for OT Coverage	Hours Covered	Shifts (24 hours)	Total			
1	Vacation	2592	108	\$158,267.52	40.26%	actual hours	
2	Sick	816	34	\$49,824.96	12.67%	48 hrs 17 employees	
3	Incentive Days/ Personal Days	816	34	\$49,824.96	12.67%	Up to 48hrs contractual per employee	
4	Holiday (worked)	1152	48	\$61,885.04	15.74%	actual hours paid	
5	Holiday Not Worked (1/5th)			\$42,767.47			
6	Injured on Duty (cost 1/2 time)	216.3	9	\$6,603.64	1.68%	5 year average	
7	Court	15	2	\$915.90	0.23%		
8	Training Days		0	\$0.00	0.00%	%	
9	Refresher Courses Required	400		\$8,508.00	2.16%		
10	Mechanic (in-house vehicle maintenance)	20		\$1,221.20	0.31%		
11	Officers Meeting	72		\$4,396.32	1.12%		
12	EMS Director Meetings	20		\$1,221.20	0.31%	Reduced due to Deputy EMS Director	
13	Fire Prevention / Investigation	30		\$1,831.80	0.47%		
14	M & M rounds required	96		\$5,861.76	1.49%	required per ambulance license protocol	
				Total Budget			
				\$393,129.76	87.63%		
		Total Hrs		Hrly Avg. OT Rate			
		6149.3		\$61.06	average		

Average Overtime Rate

- 2013 – 13 Employees average of 17.5 years of service
 - 6 Associate Degrees & 3 Bachelors Degrees
 - 5 EMT-Bs , 3 AEMTs, & 5 Paramedics
- 2022 – 19 Employees average of 12.3 years of service
 - 4 Associate Degrees, 7 Bachelors Degrees, 2 Masters Degrees
 - 4 EMT-Bs , 1 AEMTs, & 14 Paramedics
- 2027 – 19 Employees average of 9.9 years of service
 - 2 Associate Degrees, 3 Bachelors Degrees, 7 Masters Degrees
 - 0 EMT-Bs , 1 AEMTs, & 18 Paramedics

Services

Item	Description	Cost		Increase	
Verizon					
	landline	\$900.00		\$20.00	
	wireless	\$4,894.80		\$1,191.60	
Vehicle Maintenance					
	yearly maintenance	\$4,950.00		\$2,950.00	
Pump tests					
	engine 2	\$350.00		-400	
	engine 4	\$350.00		-400	
	ladder 1	\$350.00		-400	
	engine 3	\$350.00		-400	
	Rescue 1	\$0.00		-\$750.00	
IT Maintenance					
	TriTech (IMC) Quote	\$2,465.76		229.26	
	Bryx	\$600.00		100	
	Central Square (IMC)	\$236.25		11.25	
Comcast					
	internet	\$2,098.80		\$36.00	
Air tank's					
	hydro test	\$1,000.00		\$500.00	
				\$2,688.11	Total Increase

Emergency Management

				FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2023	FY24 REQUESTED	
	GENERAL FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	REQUESTED	ACTUALS (with changes)		COMMENT
	1291	EMERGENCY MANAGEMENT											
EMERGENCY MGMT STIPEND	1291	51100		5,469.36	5,581.68	12,260.04	12,505.00	12,756.00	12,382.39	13,140.00	13,140.00	13,140.00	Chief contract up
SERVICES	1291	52000		6,740.00	6,740.00	6,740.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,400.00	increased due to contract increase (Code Red)
SUPPLIES	1291	54000		0.00	139.00	2,073.07	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	
OFFICE SUPPLIES	1291	54200		0.00	0.00	0.00	0.00						
OTHER CHARGES & EXPENSES	1291	57000		0.00	0.00	0.00	100.00	100.00	100.00	100.00	100.00	100.00	
	TOTAL	EMERGENCY M		12,209.36	12,460.68	21,073.11	22,605.00	22,856.00	22,482.39	23,240.00	23,240.00	23,640.00	0.011103738

Ambulance Enterprise FY2024

ACCOUNTS FOR:			FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	
AMBULANCE FUND			ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	ACTUALS	REQUEST	
64220	AMBULANCE FUND										
64220	52440	VEHICLE REPAIR	1,249.13	3,385.03	217.20	0.00	0.00	0	0.00	0.00	
64220	53000	AMBULANCE SERVICE	40,069.33	43,655.28	38,569.43	50,030.00	50,030.00	50,030.00	50,030.00	\$50,730.00	See Attached Sheet
64220	54200	OFFICE SUPPLIES	0.00	0.00	0.00	0.00	0.00	0	0.00	0.00	
64220	54800	VEHICULAR SUPPLIES	0.00	82.43	0.00	0.00	0.00	0	0.00	0.00	
64220	55000	MEDICAL & SURGICAL SUPPLIES	32,727.63	35,264.08	31,341.50	43,500.00	43,500.00	43,500.00	43,500.00	\$45,675.00	5% Cost Adjustment for supplies
64220	57000	OTHER CHARGES & EXPENSES	3,946.42	0.00	0.00	0.00	0.00	0	0.00	0.00	
64220	57600	INDIRECT COST REIMBMT	339,133.00	359,940.00	369,792.00	388,654.00	406,233.00	415,733.00	367,523.00	Finance Manager	
64220	57800	OPERATING RESERVE FUND	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	Confirm with Finance Manager
64220	59000	SHORT TERM INTEREST	1,677.08	3,739.58	877.56	0.00	0.00	0		Finance Manager	
64220	59100	PRINC'L PAYMENTS-REGULAR	26,900.00	32,900.00	42,100.00	71,400.00	60,000.00	\$ 74,750.00	67,050.00	Finance Manager	
64220	59150	INTEREST-LONG-TERM DEBT	1,903.50	5,715.42	9,142.00	18,665.00	17,450.00	0		Finance Manager	
64220	59300	BOND ADMIN FEES	(292.42)	0.00	0.00	0.00	0.00	0	0	0	
TOTAL	AMBULANCE FUND		447,313.67	484,681.82	492,039.69	587,249.00	592,213.00	599,013.00	543,103.00		

Ambulance Enterprise Services

ITEM	DESCRIPTION	COST	Total Budget	\$50,730.00
AmbuPro		\$6,762.00	Actual for FY22	
Central Mass EMS Corp	CMED Dues	\$4,216.98	Actual for FY22	
Coastal		\$24,000.00	Average 2000.00 (Ambulance Billing)	
Commonweath of Mass	Ambulance License	\$1,200.00	Yearly Charge	
	Drug License	\$300.00	Yearly Charge	
Critical Knowledge	National Competency Prog	\$3,750.00	Yearly Charge	
FIRE RESCUE 1 ACADEMY/LEXIPOL	Training	\$2,000.00	Yearly	
Liberty Supplies	Oxygen	\$2,000.00	Actual for FY22	
Partners	Phone	\$544.50	Actual for FY22	
Reimbursement - Paramedic/EMT	Recertification	\$3,750.00	25 members x 150.00	
STRYKER		\$11,202.00	Actual Stryker Contract Performance Maintenance	
	Lucas II (2)	\$882.00	Performance Maintenance	
	Stairchair	\$124.00	Performance Maintenance	
Verizon				
	landline	\$216.00	Actual for FY22	
	wireless	\$1,409.60	Actual for FY22	

Ambulance Indirect Cost

AMBULANCE ENTERPRISE - INDIRECT COSTS									
		FY2021	allocated to	FY2022	allocated to	new percentages	FY2023	FY2024	allocated to
	Percent	Budget	ambulance	Budget	ambulance	for FY23	Budget	Budget	ambulance
Chief salary	10%	128,303	19,245	140,193	21,029	10%	146,604	146,604	14,660
Deputy Chief		101,392	15,209	115,402	17,310	25%	121,375	121,375	30,344
Fire Prevention Officer		84,013	12,602	85,438	12,816	10%	91,203	93,036	9,304
administrative (fire admin assist)		41,421	13,669	43,316	14,294	25%	58,128	58,128	14,532
Regular wages	15%	1,006,990	251,748	1,038,253	259,563				
Captains						10%	389,665	402,454	40,245
all other firefighters						25%	687,591	723,769	180,942
OT - Ambulance calls	as reported		4,380		2,158				6,248
OT - regular	15%	301,008	75,252	299,014	74,754		343,466	390,101	64,664
Property & liability insurance			439		373				644
Utilities	5%		6,462		6,462				6,597
administrative (accountant & treasurer)	new in 2010		6,288		6,250				6,426
Fuel	new in 2008		939		724				3,423
			406,233		415,733				378,029

Questions?