

Town of Manchester



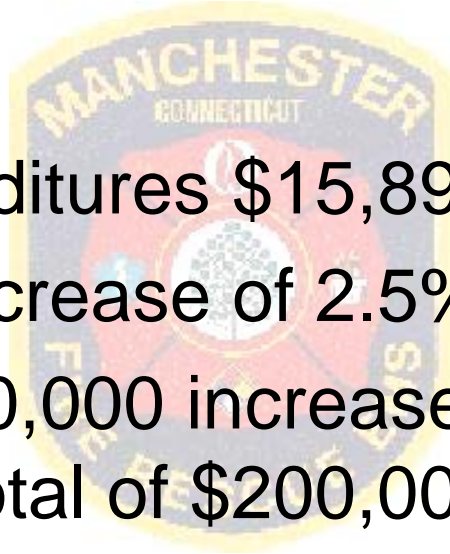
Fire-Rescue-EMS

FY18 Budget Workshop
Tuesday, March 21, 2017

Fiscal Year 2018

- **General Manager recommendations:**

- Total expenditures \$15,894,087
- \$393,317 increase of 2.5%
- Includes \$50,000 increase in apparatus set-aside (total of \$200,000)



Revenue

- Paramedic fees up \$135,000 based on historical trend
- Fire Marshal fees up \$15,000 based on historical trend
- Fire District is no longer able to levy tax on motor vehicles. Loss of car tax to be offset with state grant of \$1,152,271



Fund Balance

- Budgeted Use of Reserves \$175,000
 - 100,000 paramedic fund
 - 75,000 fire fund



FY18 Expenditure Changes

- + \$487,095 Wages and Benefits (4.1% increase)
- + \$46,962 Fire Fund Share of New Dispatcher Training, Professional Development
- + \$5,500 Building Repair & Maintenance Contracts
- + \$4,500 Consumable Paramedic Supplies
- + \$7,000 Contribution to Water Department
- + \$21,634

FY18 Capital Outlay Multi-Year Plans

- \$45,000 staff vehicle
- \$11,500 thermal imaging camera
- \$31,000 Lifepak 15 cardiac monitor
- \$28,000 multi-year plan to purchase higher capacity air cylinders for self-contained breathing apparatus

FY18 Capital Outlay

- \$40,000 Continuation of consultant(s) contract for strategic planning process and feasibility studies
- \$15,000 Continuation of Electronic Access Control installation in all firehouses
- \$200,000 Fourth year of apparatus set-aside per Board policy
- \$307,213 Planned Payment Towards Purchase of (2) 2016 Marion pumpers

FIRE APPARATUS REPLACEMENT PLAN PROPOSED

	FY16	FY17	FY18	FY19	FY20
1999 Pierce Engine Fleet ID 757	Dispose				
1999 Pierce Quint Fleet ID 758	Spare	Dispose			
1999 Pierce Quint Fleet ID 759	Station 2 Truck 2	Spare	Spare	Spare	Spare
2006 American LaFrance Engine Fleet ID 761	Spare	Dispose			
2006 American LaFrance Engine Fleet ID 762	Station 4 Engine 4	Spare	Spare	Dispose	Dispose
2012 Sutphen Engine Fleet ID 763	Station 1 Engine 1	Station 1 Engine 1	Station 1 Engine 1	Spare	Spare
2012 Sutphen Engine Fleet ID 764	Station 3 Engine 3	Station 3 Engine 3	Station 3 Engine 3	Station 3 Engine 3	Station 3 Engine 3
2015 Marion	Station 5 Engine 5	Station 5 Engine 5	Station 5 Engine 5	Station 5 Engine 5	Station 5 Engine 5
New Aerial 2017		Station 2 Truck 2	Station 2 Truck 2	Station 2 Truck 2	Station 2 Truck 2
New Pumper 2017		Station 4 Engine 4	Station 4 Engine 4	Station 4 Engine 4	Station 4 Engine 4
New Pumper 2019				Station 1 Engine 1	Station 1 Engine 1

FY18 Recommended Budget

- Proposed mill rate of 4.90 (1.45% incr.)
- No fire district car tax = 2.2% decrease in levy
- Resident in South Manchester Fire District with:
 - Home assessed at \$175,000 (\$250,000 valuation)
 - \$25,500 in vehicles (\$36,500 Blue Book)
 - would see **no net change** in total tax bill

Thank you.

