

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



Introduction:

The goal of the Hinesburg Volunteer Fire and First Response Department is to assure the citizens of Hinesburg that fire, rescue, and medical services provided will continue to be of the highest quality in order to meet the community's expectations of the greatest level of protection and care at a reasonable expense.

For a complete understanding of the HVFD you are encouraged to view the 2011 Strategic Plan: http://www.hinesburg.org/documents/fire_strategic_plan_2011.pdf

Fire Department Budget Overview:

The Fire Department's budget consists of revenue from a Fire Protection Contract with the Town of St. George, a portion of the total available fund balance, and revenue from the property tax to off-set the total department's budget of \$202,498. This is a \$15,700 increase from the current year.

Item	Budget 13	Budget 14	Change
Total Revenues	24,448	24,448	0
Total Expenditures	186,798	202,498	15,700
Percent Fund Balance	7,560	11,725	4,165
Total - Tax Payer	154,790	166,325	11,535

Table 1: Fire Department Budget – Summary

The Fire Department's budget is 7% of the total Town of Hinesburg budget and costs the property tax payer the following amount depending on homestead value. You can see the expected change from the current year to FY2014.

Year	Tax Rate	200K	300K	400K	500K
FY2013	0.030400	61	91	122	152
FY2014	0.032600	65	98	130	163
Change	0.002200	4	7	9	11

Table 2: Fire Department Budget - Property Tax Impact

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



Fire Department - Revenue

The Town of St. George has an agreement to pay 15% of the total department's actual expenditures. The 15% figure includes any debt service but does not include grant expenditures. See a copy of an invoice at the end of this report

Item	Budget 13	Budget 14	Change
St. George - Fire Aid	24,448	24,448	0
TOTAL	24,448	24,448	0

Table 3: Fire Department Budget – Non Tax Revenue

Fire Department - Expenditures

Fire Department	FY2013		FY2014	
Personnel	28,800	15%	30,300	15%
Administration	42,300	23%	41,800	21%
Dispatch	14,098	8%	14,098	7%
Insurance	23,000	12%	29,800	15%
Building Costs	11,800	6%	19,300	10%
Vehicle Costs	16,800	9%	17,200	8%
Capital	50,000	27%	50,000	25%
Total	186,798		202,498	

Table 3: Fire Department Budget - Expenditure Summary

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



Fire Department - Line Item Expenditures:

<u>Item</u>	<u>Budget 2013</u>	<u>Budget 2014</u>	<u>Change</u>
Call Reimbursable	25,500	25,500	0
Chief Stipend	1,500	3,000	1,500
Employee Benefits	1,800	1,800	0
Hose & Fittings	1,000	1,500	500
Fire Gear	6,000	6,000	0
Fire Gear Maint.	2,800	2,800	0
Rescue Equipment	3,000	3,000	0
Res. Equip. Maint.	1,000	1,000	0
Fire Fighting Foam	700	700	0
Saputo Rep. Equip.	0	0	0
Fire Dispatch Service	14,098	14,098	0
EOP planning-payroll	2,600	2,600	0
EOP pay benefits			0
Comm. Equip.& Maint.	6,500	6,500	0
EOP planning-other	0	0	0
Prevention Ed.	1,500	1,500	0
Medical Supplies	5,500	7,500	2,000
Oxygen Refill	1,000	1,000	0
Postage	0	0	0
Insurance	23,000	29,800	6,800
Medical Expense	700	700	0
Office Supplies	1,000	1,000	0
Vehicle. Maint.	13,000	14,000	1,000
Station Repair	5,000	7,500	2,500
Utilities	3,800	4,500	700
Heating Fuel	3,000	3,500	500
Vehicle Fuel	3,800	3,800	0
Telephone	3,000	3,200	200
Professional Dev.	6,000	6,000	0
Capital Transfer	50,000	50,000	0
TOTAL	186,798	202,498	15,700

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



Fire Department - Budget Narrative

- 1) **Personnel:** *Call Reimbursable* is currently set at \$9/hr. HFD members are paid while on call. Chief Barber is considering implementing a pay structure to replace this flat-rate scheme as an incentive for attracting new members and retaining current members.

This new pay structure would increase the base pay would to \$10/hr; EMT's would receive an additional 50 cents/hr; EMT I's would receive an additional 50 cents/hr. for an \$11/hr. max.

Currently HFD has a total of 16 members and according to Chief Barber 35 members would be ideal and the department is in the process of exploring ways to increase membership. The Fire Department's structure includes a Fire Chief, Deputy Chief, Assistant Chief, Captains, Lieutenants and Fire Fighters. The Selectboard appoints the Chief with recommendation by the membership. The *Chief's stipend* is currently \$1,500 and the Town Administrator has recommended increasing that amount to \$3000 in FY2014. *Employee Benefits - FICA.*

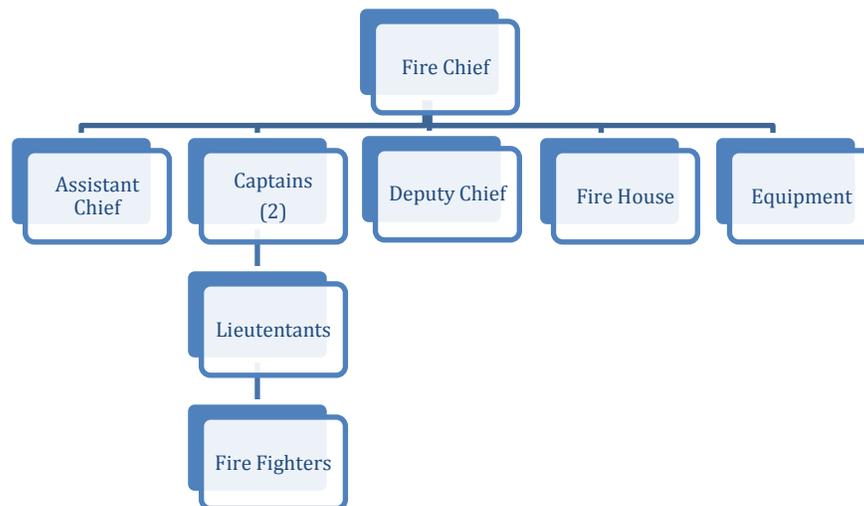


Table 4: Fire Department Org Chart

- 2) **Administration:** *Hose & Fittings* are for the cost of replacement for these items. This current year was the first time the hoses were professionally tested. This testing is a requirement for the ISO (re)rating and costs \$1500/year. *Fire Gear*—a full suit costs approximately \$2000. Each new fire fighter may need some new pieces. The Town provides the necessary fire gear to each firefighter. Currently

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



nine people keep their gear at the station while the other members keep their gear with their personal vehicles so they can respond directly to an incident. *Fire Gear Maintenance*—fees paid to a professional from New Hampshire who comes to perform necessary maintenance on the Fire Gear. The *Rescue Equipment* line item is for replacing the equipment that goes on the rescue trucks like HAZMAT materials, etc. *Rescue Equipment Maintenance*—all minor repairs to the trucks go under this line item. Chief Barber has each repair directed to a specific truck so that he can track repair costs as trucks age. *Fire Fighting Foam* is the concentrate used in fighting fires. *EOP Planning (Emergency Operations Planning)*—this aids in emergency preparedness for the Town. It is a significant benefit to the Town. *EOP Pay Benefits*—this is for FICA. *Comm. Equipment & Maintenance*—is for the maintenance of radios, portables, pagers, etc. *Prevention Ed*—currently the department is not able to get into schools for doing prevention programs due to lack of membership. Members use all of their personal vacation time to do this. *Medical Supplies*—all supplies used on calls and in training such as bandages, gauze, i.v solutions, backboard, etc. This line item was increased due to a change being made from a state registry to a national registry. Auto pulse is \$350 each time it is used. *Oxygen Refill*— the fire department has their own medical oxygen tank that they can use to refill their tanks. *Postage*—this line goes to Town Hall Technology now. *Medical Expense*—cost of testing in case a member might be exposed to something such as Hepatitis C while on call. Fire Department physicals are not required.

- 3) **Dispatch:** *Fire Dispatch Service*—Shelburne Dispatch is our provider. They recently replaced all radios, towers, etc. They did have two positions but have recently added a third position. Shelburne Dispatch currently covers 27 agencies (fire & police) in Chittenden & Addison Counties. This is the most reasonably priced service in the state. They charge by call whereas other services charge by grand list.
- 4) **Insurance:** The Hinesburg Fire Department is currently insured through Volunteer Fire Fighter's Insurance. The Town does not insure the building or the equipment. This cost is slightly more expensive but Chief Barber believes they provide better specialized services than VLCT. Personal cars are covered when responding to a fire.
- 5) **Building Costs:** *Station Repair*—the aging building is requiring more repair work. This building provides many uses outside of Fire Department for community—Boy Scouts, Creekside Association meetings, gatherings, etc. *Utilities*—Electricity, water bill. \$1500 needs to be absorbed for the old Fire Station as it is no longer shared with Buildings and Facilities. *Heating Fuel*—*Chief Barber hasn't noticed significant savings since switching to natural gas.* The cost for leasing the burner is included in this line item. *Telephone line*—includes the cost for telephone, Internet, direct line

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



with Shelburne, as well as two additional lines that include a fax line and an emergency line with Shelburne. *Professional Development*—includes the cost of any necessary training for the members. Basic EMT's are required 70 hours of training every two years. The ISO rating is sometimes affected by medical rescue.

- 6) **Vehicle Costs:** *Vehicle Maintenance*—cost to maintain each truck in fleet. The department does their maintenance through Tailhook. Chief Barber suggests the Town consider hiring a Town mechanic for Fire, Police, Highway, etc. *Vehicle Fuel*—the volume of calls and the cost of diesel impact this figure. The gas card has been a positive change that has provided options in terms of being able to buy gas from the least expensive location.
- 7) **Capital Transfer:** *Transfer from General Fund*—The \$50,000 covers current replacement costs, lease payments and begins the process of saving for future purchases. \$50,000 is equivalent to approximately 1 cent on the tax rate. *Aerial Truck*—Chief Barber stated that the original figure was for a new aerial truck. He feels that we could save money and purchase a used aerial truck and suggests we begin building funds for this now. Storage space for the aerial truck would have to be sought at the old Saputo complex, as the current building would not accommodate it. The Aerial Truck has been in the Strategic Plan since 2005. This is a piece of equipment necessary for the ISO rating because we have 3 buildings that our current trucks can't reach. This truck would potentially help build up personnel but at the same time, lack of personnel necessitates better equipment. The Town would gain points on the ISO rating which would equate to lower insurance costs. Chief Barber will explore the possibility of having a representative from ISO come and do a public presentation for the Town and public. *Med 100*—The 2000 Ford Durango is being replaced with a Ford F-350 utility/rescue body. The 2000 Ford Durango needed to be replaced due to mileage and increasing maintenance costs. The Ford F-350 has been purchased through a 7-year lease at the annual cost of \$18,890/yr. *Engine 1*—1990 2500 International will be combined with *Rescue 1* into a *Rescue/Pumper*. *Engine 2*—A 2003 4400 International with a 1,250 gal. pump/1000 gal. water pumper. *Engine 3*—2001 Ford F-550 with a 125 gal. Pump/350 gal. Water mini-pumper. *W-1 (Tanker)*—2005 4400 International 2,100 gal. water tanker. *Rescue 1*—1998 4900 16' Rescue truck (this truck will be combined with Engine 1 into a Rescue/Pumper. Rescue truck frame has rusted due to past winters of not having salt rinsed off per recommendation of a previous member.

Portable Defibrulators—the department currently has nine and plans to replace one per year at a cost of approximated \$2000/unit. *Thermal Imaging Camera*—The cost for this camera new would be about \$12,000 and we are planning to set aside

Celebrating 250 years

Town of Hinesburg Fire Department FY 2013-2014

1762-2012



\$3,000/yr for future purchases. *Harden Laptop Computer*—these are used for hazardous materials mapping and pre-planning. Planning to put this into the Rescue Truck but doesn't feel we need to save up for this. *Multi-gas meter*—the technology has changed greatly. These units used to cost \$4000/unit and now they are \$325/unit. They are able to identify 4 gases—Carbon Monoxide (CO), Nitrous Oxide (NO2), Sulfur Dioxide (SO2), and Hydrogen Cyanide (HCN) *Specialty Rescue Equipment*—Off-road/trail rescue equipment—ropes, training, trailer, (no 4-wheeler at this point due to space). The Town of Huntington has purchased a Kubota recently that can be utilized when necessary. Most rescues that require this equipment, take place in the Town Forest. *SCBA (Self contained Breathing Apparatus)* we have 15 units currently.

Fire Department	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018
Beginning Balance	0	18,110	30,220	42,330	54,440	66,550
Revenue						
Transfer from General Fund	50,000	50,000	50,000	62,000	82,000	82,000
Total Revenue	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>62,000</u>	<u>82,000</u>	<u>82,000</u>
Expenditure						
New Station						
Aerial Truck			??Purchase??	12,000	12,000	12,000
Med 100	18,890	18,890	18,890	18,890	18,890	18,890
Engine 1				Replace	20,000	20,000
Engine 2						
Engine 3						
W-1						
Rescue 1						
Pumper						
Portable Defibrulators	2,000	2,000	2,000	2,000	2,000	2,000
Thermal Imaging Camera	3,000	3,000	3,000	3,000	3,000	3,000
Harden Laptop Computer						
Gas Meter	1,000	5,000	5,000	5,000	5,000	5,000
Resuce Equipment	2,000	4,000	4,000	4,000	4,000	4,000
SCBA Units	5,000	5,000	5,000	5,000	5,000	5,000
Total Expenditures	<u>(31,890)</u>	<u>(37,890)</u>	<u>(37,890)</u>	<u>(49,890)</u>	<u>(69,890)</u>	<u>(69,890)</u>
Ending Balance	<u>18,110</u>	<u>30,220</u>	<u>42,330</u>	<u>54,440</u>	<u>66,550</u>	<u>78,660</u>

Table 5: Fire Department Budget - Capital

Town of Hinesburg
Fire Department
FY 2013-2014

Celebrating 250 years

1762-2012



Additional Notes: All private fundraising goes through the Fireman's Association. The Association's Mission Statement states that its entire purpose is to support the Hinesburg Fire Department. This has been a definite benefit to the Fire Department and the Town. Most things are purchased through donations.

The Town of Hinesburg has up until now not incurred the full cost of operating a Fire Department but has received the full benefit. The Fire Department used to fundraise through coin drops on Route 116 but the State will no longer allow coin drops on State roads. We have the lowest Fire & EMS budget in Chittenden County because we have the Fireman's Association that has funded past projects.

Celebrating 250 years

Town of Hinesburg
Fire Department
FY 2013-2014

1762-2012



Town of Hinesburg
10632 Route 116
Hinesburg, Vermont 05461

Town of St. George Selectboard
392 Forest Road
St. George, VT 05495

January 20, 2012

Re: Invoice for FY2013 Fire Protection Contract with the Town of Hinesburg

Dear Selectboard:

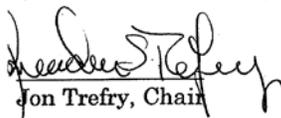
As agreed in the fire protection agreement established between our towns in 1996, our budget request from the Town of St. George for FY2012-2013 is \$24,447.86. This represents 15% of our Fire and First Response Department's actual expenditures for the fiscal year ending June 30, 2011 (Fiscal Year 10-11). The breakdown for our charges is as follows:

Total Expenditures	\$ 162,369.74
Less Grants	\$ (32,780.00)
Debt Service - 2006 Tanker	\$ 17,726.00
Debt Service - Fire Truck	\$ 15,670.00
Total	\$ 162,985.74
St George Charge - 15%	\$ 24,447.86

Thank you for your consideration of this request.

Sincerely,

The Town of Hinesburg Selectboard


Jon Trefry, Chair


Andrea Morgante


Randall C. Volk


Kenneth Brown


Michael Bissonette