



# Augusta Fire Department

## 2019 Budget Presentation

Christopher E. James  
Fire Chief/EMA Director

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# Mission Statement

To provide the citizens within our community professional and efficient emergency services by protecting the lives, property, and environment that we are sworn to serve.

# BUDGET GOALS FY 2019

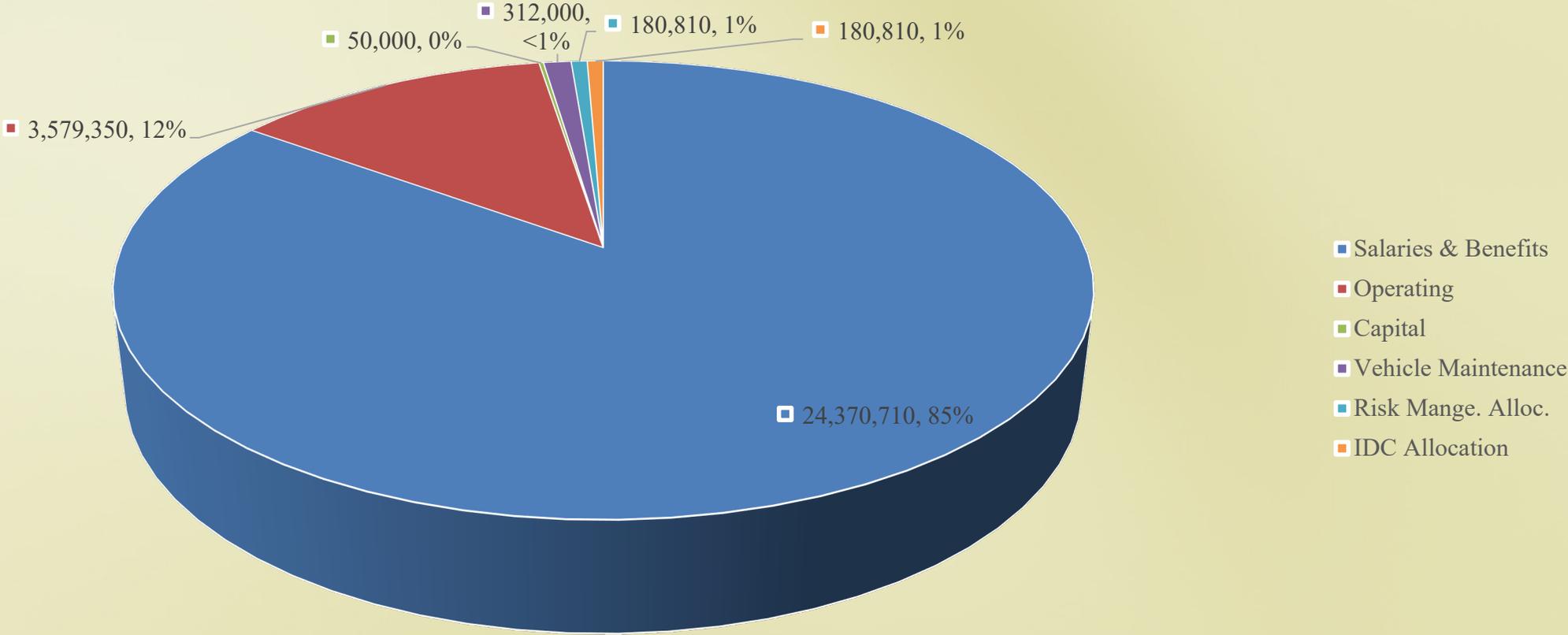
- **Establish and construct an EOC/Training Center**
- **Complete Construction of Fire Station 2, 3 & New Fire Station 20.**
- **Actively research and apply for grants from other levels of government and the private sector to offset the cost of personnel and equipment.**
- **Conduct training courses and professional seminars to enhance staff development**
- **Assure safety procedures and practices are being followed to prevent injuries which lead to overtime expenditures and workman's compensation costs.**
- **Educate employees on energy efficient practices to lower utility costs in the fire stations.**

# Fire Department Revenue Sources

• Real Property	\$7,823,470
• Timber Tax	1,350
• Motor Vehicles	152,210
• Mobile Homes	28,570
• Rail Road Equipment	8,500
• Insurance Premium Tax	14,036,600
• Local Govt – Payment in Lieu Tax	596,870
• Plan Review Fees – Fire	153,990
• Fire Hydrant Maintenance	33,990
• Interest Revenues	25,000
• Op Tsfr from Urban Services	5,257,500
• Op Tsfr from Occupation Tax	1,000,000
• TOTAL REVENUES	29,139,050



# Fire Department 2019 Budget



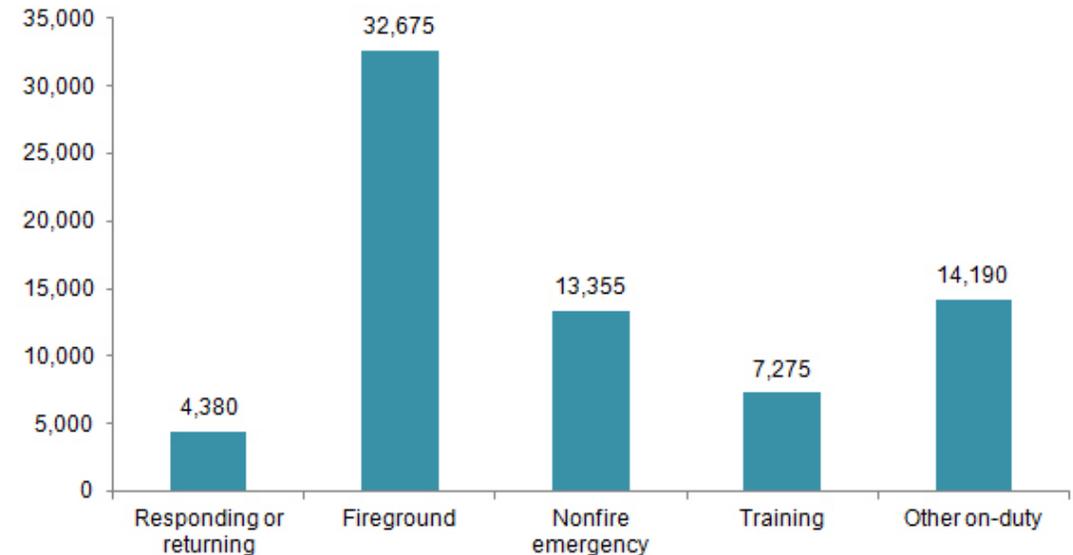
# NFPA 1582 Firefighter Physicals

- Commission mandated for all certified firefighters
- 366 budgeted certified positions
- \$650 – Initial/New Hire
- \$411 – Annual
- \$150,000 Total Request



One-Stop Data Shop  
Fire Analysis and Research Division  
One Batterymarch Park, Quincy, MA 02169  
Email: [osds@nfpa.org](mailto:osds@nfpa.org)  
[www.nfpa.org](http://www.nfpa.org)

Firefighter Injuries by Type of Duty, 2010



Source: *U.S. Firefighter Injuries-2010*, Michael J. Karter Jr. and Joseph L. Molis, October 2011

# Firefighter Promotional Process



- To ensure the Fire Department maintains the highest level of leadership.
- Outsourced to maintain the integrity & consistency
- Promotional lists -valid for 2 years
- Battalion Chief, Captain, Lieutenant, Sergeant
- \$70,000 - estimated cost for 2019

# Recruit Training

## Minimum Cost Per Student

Salaries & Benefits - \$23,766

New Hire Physical – \$650

Books/Materials - \$250

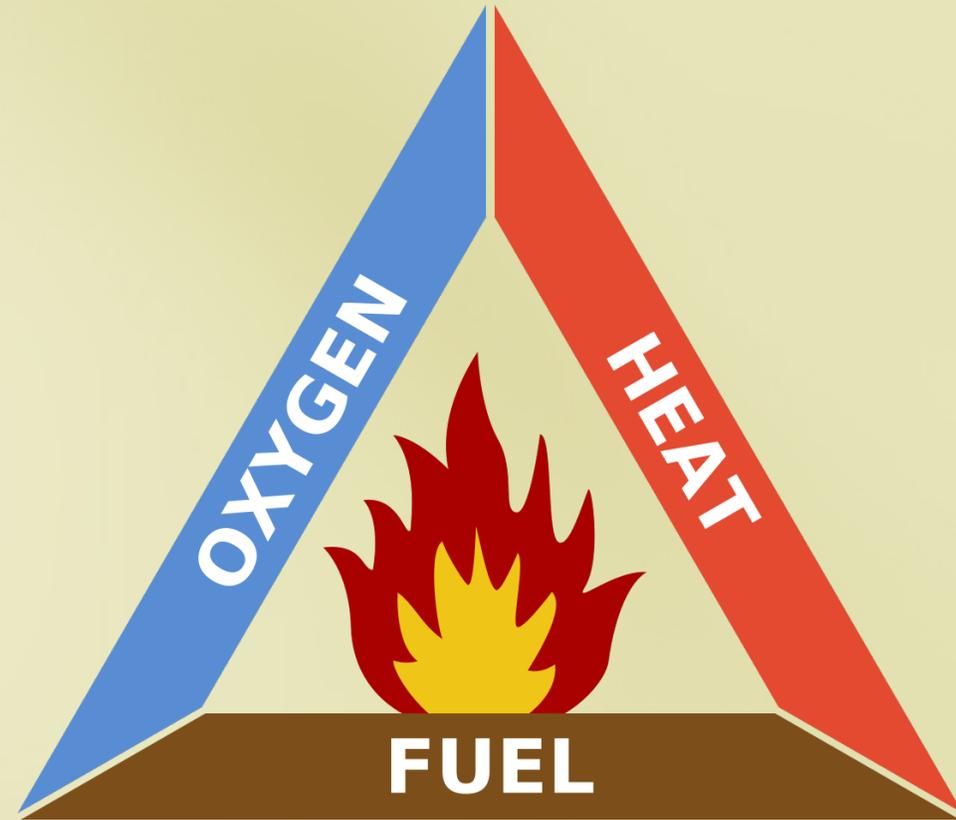
Testing Fees - \$80

Gear - \$2364

Uniform Issue - \$700

Total Each = \$27,810

Class of 20 = \$556,200



# New Programs

## New Fire Station #20

- Located on 2820 Old Hwy 1
- Expected to be Operational in the 4<sup>th</sup> Quarter of 2019
- Estimated Budget Impact:
  - Utilities – \$11,666
  - Equip & Maintenance – \$1,000
  - Facility Maintenance – \$1000
  - Safety Supplies - 28,364.88
  - New Personnel Costs - \$197,980(includes three Lieutenants, three Sergeants,  
and six Firefighters for approximately 8 pay periods)



# Fire Department Projects

## In Progress for 2019

- Construction of New Fire Station 2 & 3 and Fire Station 20 (SPLOST)
- MEOC (Mobile Emergency Operation Center)
- Fire Station Alerting System
- Firefighter Work Uniforms

## Slated to Begin in 2019

- Training Center/EVOC Course/EOC Facility (SPLOST)
- New Fire Trucks (SPLOST)



# EMA Mission Statement

To provide the citizens of Augusta with a comprehensive emergency preparedness, mitigation, response and recovery program to protect property and reduce the effects of disaster.

# BUDGET GOALS FY 2019

- **Train 3 new CERT classes to increase the number of teams to 33.**
- **A team such as this can assist citizens during emergencies as well as prepare citizens on how to respond to emergencies.**
- **Assess the emergency operations center for facility and equipment upgrades.**
- **Educate citizens on the local emergency operations plan, evacuation plans, emergency shelters, and shelter-in-place plans.**
- **Host community events to encourage family preparedness, attend community meetings to present on preparedness, and provide shelter-in-place kits to lower income families.**
- **Conduct training with damage assessment, shelter, and volunteer reception center teams.**
- **Conduct training drills to provide volunteer teams with simulated experience of job requirements, educate the department's external and internal partners on expectations and assignments, and ensure the community is better prepared for the next disaster.**
- **Provide required training updates to department employees for C.E.M. certifications and plan implementation.**
- **Maintain County Emergency Notification Software.**

# EMA Revenue Sources



- General Fund
- Emergency Management Preparedness Grant (EMPG)
- Total EMA Budget \$280,760

# 2019 EMA Budget

