

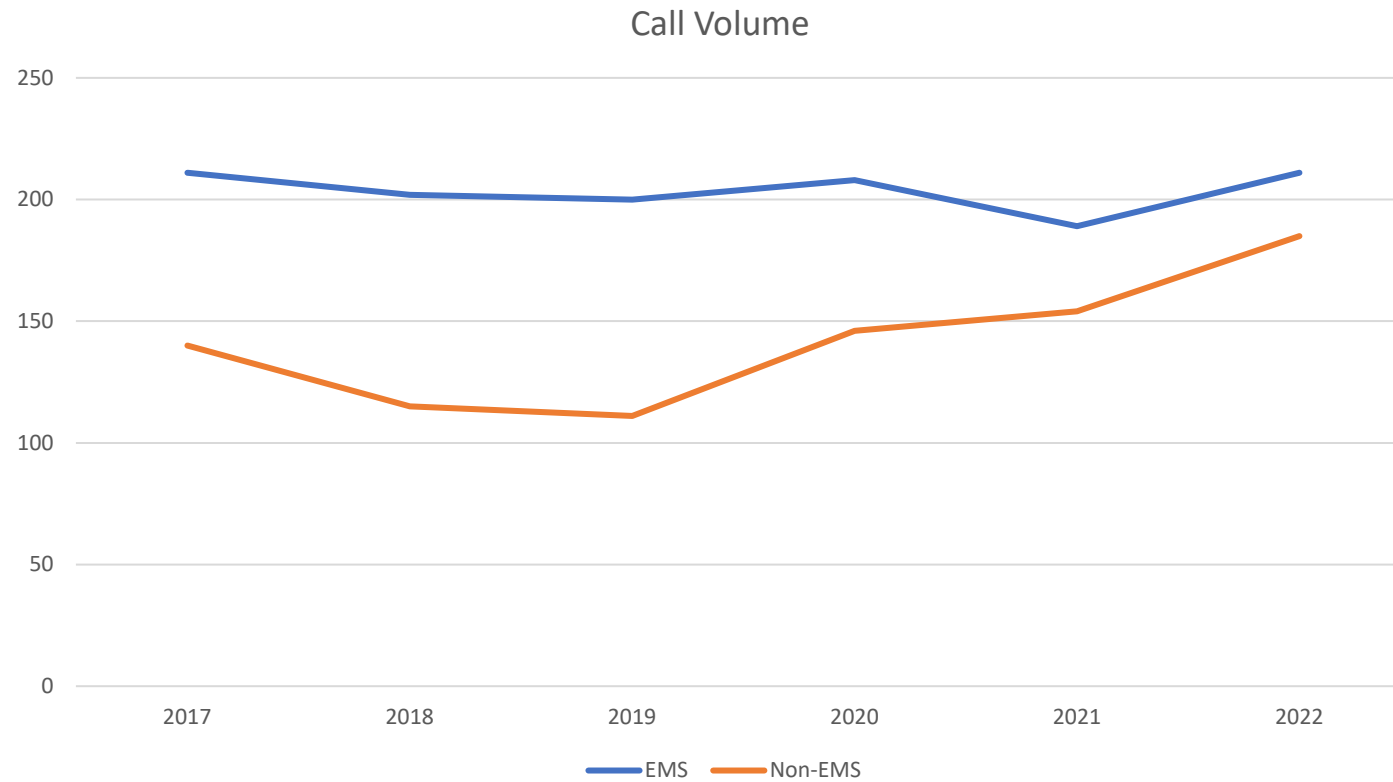
Departments to be Discussed Today

- **DPW (Highway only)**
- **Fire/Ambulance**
- **Police**

Highway

- **8.8% of operating budget last year**
- **Operating budget up 14.24% over last year to \$1,171,110**
- **Assumes 5% wage increases as placeholder**
- **Equipment repairs/maintenance up 22% (\$10k)**
- **Includes \$10k at request of Selectboard for 2 radar speed signs and 6 posted speed limit signs**
- **Added \$100k back into road budget that was removed last year (total request \$350k)**
- **Capital (not part of operating budget): plow blade & road sensor (\$40k with \$20k grant possibility), backhoe (\$125k), mini excavator (\$85k), truck lift (\$13k), fuel generator (\$15k)**

Fire/EMS Call Volume – Emergencies Only



Ambulance - background

Ambulance needs replacement (frequent, expensive problems; out-of-service too often)

Poor response rate overnight (12am-7am):

- **17 overnight calls in last 6 months**
- **13 had to be handled by mutual aid (11 of these, 1 person responded but needed to wait for mutual aid to transport. 3 of these, nobody responded)**
- **Response time averaged 20 minutes (vs 3 during the day with station manned by 2 people)**

Ambulance call volume increasing

For-profit ambulances failing (struggling)

- **Availability of Mutual Aid decreasing (other towns are often handling calls in Worcester, Fitchburg, and Leominster).**
- **We are handling more calls at the ski area.**

Ambulance – background, continued

Ambulance reimbursement not keeping up with costs

- **Medicaid reimbursement biggest problem**
- **Frequent requests to “not transport” – though we still bill, collection rate is low**

Fire – background

Officer response on weekends low (need officer for supervision)

Call volume up

Insufficient firefighters

Fire / Ambulance

Capital Requests:

- **Ambulance (\$475k – is this without amt in ambulance fund?)**
- **Water storage tank to replace cistern under common (\$200k)**
- **Hickory Dr water hole (\$200k)**
- **Replace turnout gear (\$30k – 10 sets, 10 year life)**
- **Defibrillators (\$19k) – in operating budget**

Operating Budget Highlights:

- **Adding medic or EMT at station from 5pm-7am, 7 days a week**
- **Adding on-call stipend for an officer each weekend**
- **Hiring 2 more firefighters (training and gear cost)**

Ambulance up 52%

Fire up 20%

Police - Budget

- Preliminary budget up 32% from FY23
- Non-union salaries up 56% (chief, admin, and new lieutenant)
- Union salaries up 26% (assumes 3% increase, contract in negotiation)
- Non-salary items up by average of 11%
- Regional dispatch up 5.84%

What's next?

- 3/28 and 3/29: Almost Final Presentation of Budget to Residents (good numbers, funding decisions incorporated, preview of some budget-related warrant articles)
- 4/12: Advisory Committee Hearing
- 5/10: Annual Town Meeting