

FY 2014/2015 Budget Summary

AGENCY: Pender EMS & FIRE

AGENCY CODE: 550

Description: Pender EMS and Fire, Inc... (PE&F) is a non-profit corporation serving throughout Pender County and was formed July 1 2013. Pender EMS and Fire, Inc. was awarded the contract for the entire county on July 1, 2003 to provide both EMS and Rescue. And July 1, 2013 for Fire Services in Old Hampstead, Sloop Point, Long Creek and Scotts Hill Fire Districts. Pender EMS and Fire: Contracted with Union Rescue Squad to cover the Willard, Watha and Penderlea communities. Pender EMS and Fire, Inc. answers approximately Fourteen thousand calls per year and operates out of 11 locations across Pender County. PE&F, is responsible for providing professional Emergency Medical Services, Rescue and Fire services to the public in Pender County. PE&F operates eight Paramedic EMS Units, two Paramedic Quick Response Vehicles (QRV's) and operates one Heavy Rescue Truck, 3 fulltime Engine Company's supported by seventy five volunteer fire fighters twenty-four (24) hours a day, seven days a week, three-hundred sixty-five days each year. A \$.725 county-wide, EMS tax rate partially funds the total annual EMS operating Budget. A \$.0.085 supports the East Side Fire operating Budget and a \$0.10 supports the Fire operating Budget in The Long Creek Community. Seven million, Two-hundred twenty-thousand, five-hundred, sixty dollars (\$7,220,560)-revenues generated by the Fire and EMS taxes. PE&F generates another two million eight hundred twenty-two thousand dollars in revenue from Patient Fees, PTS operation and Contract services.

FY 2013-2014 Program Highlights:

Pender EMS and Fire, Inc. Merged With Hampstead, Sloop Point, Scotts Hill and Long Creek Volunteer Fire Departments. PE&F, Hired 32 Fulltime Career Fire Fighters and Six Fulltime EMS personnel. PE&F Staffed Three Engine Companies and one additional EMS Unit. PE&F open a new fire station on US HWY 210 West of Hampstead which lowered the ISO from a 9s and a 10 to a 7 for 450 Plus residences. PE&F also re-rated part of the Hwy 17 Corridor From and ISO rating of a 7 to a 6, this affected 1700 plus structures. PE&F also received a designation from the State Fire Marshal's office as a Direct Delivery agency for Fire Continuing Education. PE&F converted a Paramedic QRV to a full EMS transport unit. PE&F started construction of two new Fire Station's one on US HWY 17 Scotts Hill and US Hwy 421 South in The Blueberry Road area. PE&F should respond to more than Fourteen Thousand response, this includes EMS, PTS, Rescue and Fire...

FY 2014-2015 Program Objectives:

Pender EMS and Fire, Inc. Goals:

1. Hire 18 additional Fulltime Firefighters
2. Open The Scotts Hill Fire Station Early Fall 2014
3. Open The US HWY 421 Fire Station Early Fall 2014
4. Lower the ISO grade for both the Eastside and Long Creek Fire District
5. Continue to provide High quality EMS, Rescue, PTS and Fire response to the citizens of Pender County.
6. We Expect to run fifteen thousand plus responses in FY 2014 and 2015
7. Build a class A burn facility for our Fire training
8. Re-Band our 800MHZ communication equipment

REVENUE	Budget	Agency Request	Manager Recommendation
	FY 13/14	FY 14/15	FY 14/15
EMS & FireTax	\$ 6,692,688.00	\$ 7,220,560.00	\$ 7,220,560.00
Fund Balance Appropriated	300,000.00	375,000.00	375,000.00
Total:	\$ 6,992,688.00	\$ 7,595,560.00	\$ 7,595,560.00

EXPENDITURES	Budget	Agency Request	Manager Recommendation
	FY 13/14	FY 14/15	FY 14/15
Salary/Operations	\$ 6,692,688.00	\$ 7,220,560.00	\$ 7,220,560.00
Capital	\$ 300,000.00	\$ 375,000.00	\$ 375,000.00
Total:	\$ 6,992,688.00	\$ 7,595,560.00	\$ 7,595,560.00