



# Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

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[fire@ci.durham.nh.us](mailto:fire@ci.durham.nh.us)

*Fire, Rescue and Emergency Medical Services*

To: Todd Selig, Town Administrator

From: Corey Landry, Fire Chief

Date: October 9, 2014

Re: FY 2015 Proposed Fire Department Budget

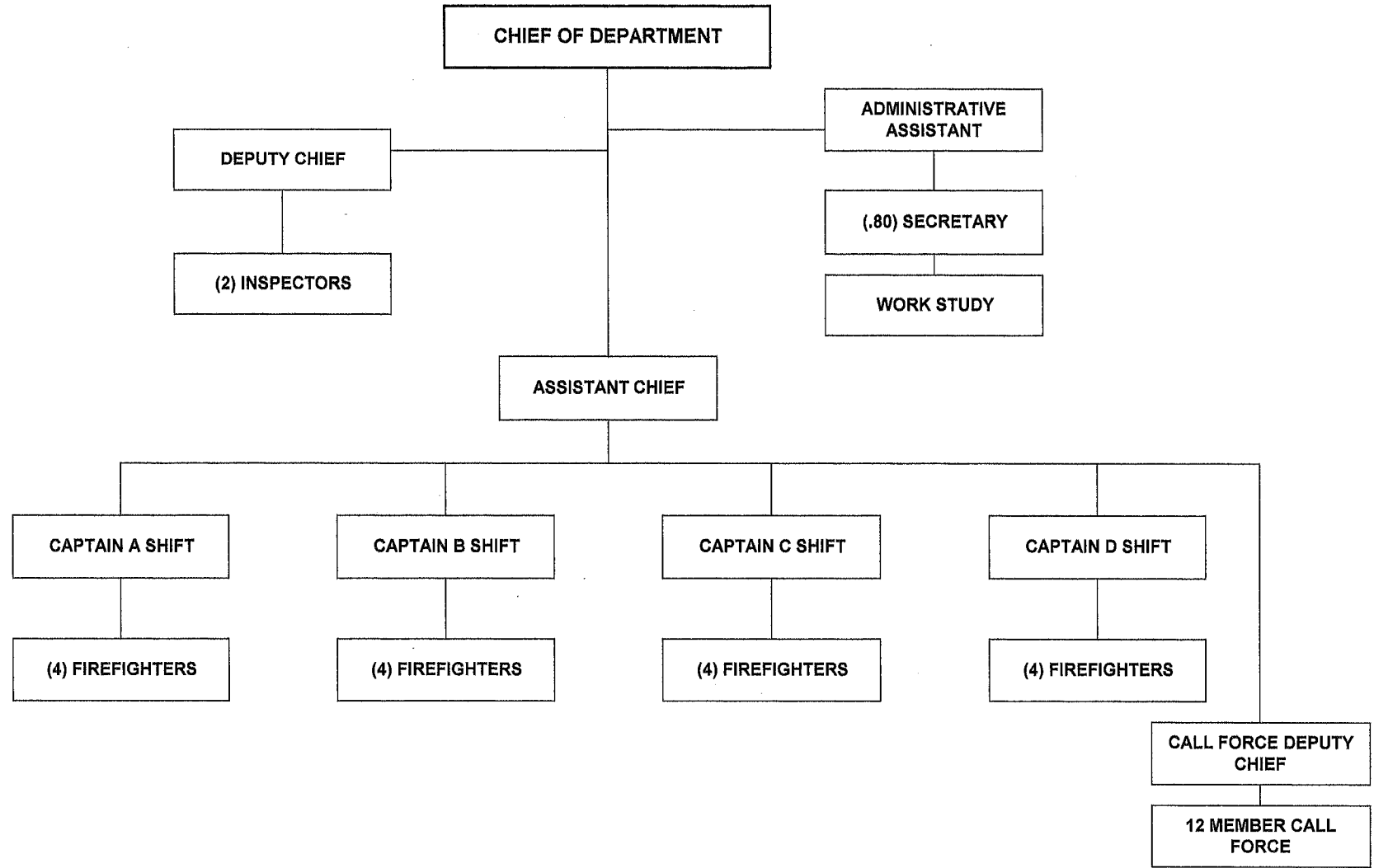
I am pleased to provide the FY 2015 Proposed Budget for the Durham Fire Department. This budget as in the past is a continued in-depth analysis and a historic perspective to reflect budget vs. actual use for particular line items.

This year's calls for service are on pace to be higher than last year's total calls for service. With the increase in services need we have also seen our role in reducing false and malicious alarms working positively as those alarms are down from 66 last year at this time to 37, a 46% drop. This has come with a great deal of assistance from the Town of Durham and the University of New Hampshire as we had adjusted the town ordinance that now allows us to charge a monetary amount immediately for any malicious false alarm. As well as working in conjunction with the UNH and proactively reduced un-needed redundant safety items in certain residential halls. We removed a large percentage of pull stations in halls that are non-combustible construction and have full fire alarm and fire sprinkler systems. As we looked historically no active fire had been called in by a pull station prior to a smoke detector or sprinkler activation.

This budget is a modest request to retain services that the fire department had provided such as CPR classes and various inspections at the home or in local businesses. This also keeps our department members trained to the proper level needed to maintain the expected high level of customer service.

Thank you for the opportunity of presenting this budget. I look forward to discussing this proposal and assisting with the council presentation if needed.

# FIRE DEPARTMENT



# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|                                 |                                  | 1   | 2              | 3              | 4              | 5          | 6          | 7            |
|---------------------------------|----------------------------------|---|----------------|----------------|----------------|------------|------------|--------------|
|                                 |                                  | 2012  | 2013           | 2014           | 2014           | 2015       | 2015       | 2015         |
|                                 |                                  | EXPENDED  | EXPENDED       | BUDGETED       | EXPENDED       | DEPT HEAD  | TOWN ADM   | TOWN COUNCIL |
|                                 |                                  | As of December  | As of December | As of December | THRU NOV 30    | PROPOSED   | PROPOSED   | APPROVED     |
|                                 |                                  |   |                |                | As of November |            |            |              |
| <b>General Fund</b>             |                                  |   |                |                |                |            |            |              |
| <b>Fire Administration</b>      |                                  |   |                |                |                |            |            |              |
| 01-4220-701-01-010              | F-T Wages - Fire Admin           | 219,656.85  | 225,921.26     | 233,105.00     | 214,794.79     | 230,387.00 | 230,387.00 | 230,387.00   |
| <i>Narrative for Column # 5</i> |                                  | Annual wages for the Fire Chief, Assistant Chief and Administrative Assistant, including longevity, sick leave incentive and acting department head pay.                          |                |                |                |            |            |              |
| 01-4220-701-01-020              | P-T Wages - Fire Admin           | 887.50  | 1,152.00       | 0.00           | 0.00           | 0.00       | 0.00       | 0.00         |
| 01-4220-701-01-030              | O-T Wages - Fire Admin           | 0.00  | 0.00           | 0.00           | 0.00           | 0.00       | 0.00       | 0.00         |
| 01-4220-701-01-090              | Ins Buy-Out (Wages) - Fire Admin | 0.00  | 0.00           | 0.00           | 0.00           | 0.00       | 0.00       | 0.00         |
| 01-4220-701-01-099              | Wage Contingency - Fire Admin    | 0.00  | 0.00           | 0.00           | 0.00           | 54,000.00  | 0.00       | 0.00         |
| 01-4220-701-01-910              | F-T Wages - Fire Admin - Accrual | 894.30  | 1,038.48       | 0.00           | -10,253.90     | 0.00       | 0.00       | 0.00         |
| 01-4220-701-02-310              | Soc Sec - Fire Admin             | 3,025.15  | 3,183.71       | 3,116.00       | 2,472.34       | 3,055.00   | 3,055.00   | 3,055.00     |
| 01-4220-701-02-320              | Medicare - Fire Admin            | 3,210.94  | 3,307.60       | 3,380.00       | 2,889.72       | 3,340.00   | 3,340.00   | 3,340.00     |
| 01-4220-701-02-330              | Retirement - Fire Admin          | 43,734.75   | 50,310.59      | 66,072.00      | 48,286.70      | 65,543.00  | 65,543.00  | 65,543.00    |
| 01-4220-701-03-610              | Health & Dental - Fire Admin     | 71,880.06   | 69,966.24      | 75,235.00      | 70,235.86      | 78,586.00  | 78,586.00  | 78,586.00    |
| 01-4220-701-03-630              | Life - Fire Admin                | 450.00  | 450.00         | 450.00         | 412.50         | 450.00     | 450.00     | 450.00       |
| 01-4220-701-03-640              | STD - Fire Admin                 | 1,329.69  | 1,374.20       | 1,392.00       | 1,339.20       | 1,608.00   | 1,608.00   | 1,608.00     |
| 01-4220-701-04-010              | S.U.T.A. - Fire Admin            | 211.00  | 308.00         | 315.00         | 259.20         | 315.00     | 315.00     | 315.00       |
| 01-4220-701-04-020              | Workers Comp - Fire Admin        | 5,093.00  | 6,446.00       | 5,852.00       | 4,977.00       | 5,854.00   | 5,854.00   | 5,854.00     |
| 01-4220-701-05-000              | Medical Testing - Fire Admin     | 895.00  | 655.00         | 1,650.00       | 0.00           | 1,400.00   | 1,400.00   | 1,400.00     |
| <i>Narrative for Column # 5</i> |                                  | Physicals, cardio stress test and miscellaneous testing and vaccines provided for the Fire Chief and the Assistant Chief.<br>*See additional explanation under 01-4220-702-05-000 |                |                |                |            |            |              |
| 01-4220-701-06-000              | Uniforms & Cleaning - Fire Admin | 1,344.17  | 2,076.81       | 1,500.00       | 1,512.41       | 1,500.00   | 1,500.00   | 1,500.00     |
| <i>Narrative for Column # 5</i> |                                  | Annual clothing allowance for the purchase and repair of uniforms worn by the Fire Chief and the Assistant Chief.   |                |                |                |            |            |              |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|                           |  | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---------------------------|--|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-701-08-000</b> | Travel & Mileage Reimb - Fire Admin  | 5,007.08                                | 2,631.70                                | 4,000.00                                | 5,042.01   | 4,000.00                           | 4,000.00                          | 4,000.00                              |
|                           | <i>Narrative for Column # 5</i><br>Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Administrative staff.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-12-000</b> | Property / Liab Ins - Fire Admin   | 7,600.00                                | 8,400.00                                | 8,400.00                                | 8,400.00   | 8,640.00                           | 8,640.00                          | 8,640.00                              |
| <b>01-4220-701-17-000</b> | Telephone / Fax - Fire Admin   | 14,385.40                               | 14,953.54                               | 13,776.00                               | 11,146.38  | 12,600.00                          | 12,600.00                         | 12,600.00                             |
|                           | <i>Narrative for Column # 5</i><br>Telephone and fax service provided through the University of New Hampshire. Monthly costs are as follows:<br>\$700 Telecom<br>\$273 Fairpoint<br>\$ 77 Bayring  |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-18-000</b> | Cell Phones - Fire Admin   | 2,489.54                                | 2,723.23                                | 2,760.00                                | 2,583.82   | 3,000.00                           | 2,700.00                          | 2,700.00                              |
|                           | <i>Narrative for Column # 5</i><br>Cellular and Ipad service provided for the administrative staff.<br><br>*We are seeking an increase to compensate the Ipads that have been added to the account. Monthly average is \$230.00. We would also seek additional \$200 for repairs, cases cords for the wear and tear on phones and ipads. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-25-000</b> | Office & Computer Supplies - Fire Adm  | 963.41                                  | 1,142.63                                | 1,000.00                                | 1,011.65   | 1,000.00                           | 1,000.00                          | 1,000.00                              |
|                           | <i>Narrative for Column # 5</i><br>General office supplies for daily operations of the Administrative office for presentations and projects.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-26-000</b> | Postage - Fire Admin   | 442.64                                  | 621.78                                  | 600.00                                  | 456.90   | 600.00                             | 600.00                            | 600.00                                |
|                           | <i>Narrative for Column # 5</i><br>Metered mail and shipping cost services provided by the University of New Hampshire; on campus mail is delivered at no charge.  |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-27-000</b> | Printing - Fire Admin  | 1,467.55                                | 966.40                                  | 1,000.00                                | 1,387.79   | 1,100.00                           | 1,100.00                          | 1,100.00                              |
|                           | <i>Narrative for Column # 5</i><br>Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the administrative staff.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-28-000</b> | Professional / Staff Dev - Fire Admin  | 6,571.27                                | 4,701.90                                | 6,500.00                                | 7,780.32   | 6,500.00                           | 6,500.00                          | 6,500.00                              |
|                           | <i>Narrative for Column # 5</i><br>Tuition, registration fees, fees for classes/seminars and conferences attended by the administrative staff.   |   |   |   |  |                                    |                                   |                                       |

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Town of Durham

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|--|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-701-29-000</b>  | Membership Dues - Fire Admin            | 1,180.00                                | 1,378.00                                | 1,287.00                                | 1,675.00   | 1,442.00                           | 1,442.00                          | 1,442.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| Membership and dues for the Fire Chief and the Assistant Chief as follows:   |   |   |   |   |  |                                    |                                   |                                       |
| \$400  | IAFC membership (2)                     |   |   |   |  |                                    |                                   |                                       |
| \$320  | IEU                                     |   |   |   |  |                                    |                                   |                                       |
| \$200  | SCFOMAD                                 |   |   |   |  |                                    |                                   |                                       |
| \$170  | NHAFC membership (2)                    |   |   |   |  |                                    |                                   |                                       |
| \$165  | NFPA                                    |   |   |   |  |                                    |                                   |                                       |
| \$ 90  | Certified Protection Specialist         |   |   |   |  |                                    |                                   |                                       |
| \$ 50  | NEAFC membership (2)                    |   |   |   |  |                                    |                                   |                                       |
| \$ 35  | MA IAAI                                 |   |   |   |  |                                    |                                   |                                       |
| \$ 12  | NHFPS                                   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-30-000</b>  | Books & Pubs - Fire Admin               | 421.39                                  | 322.53                                  | 500.00                                  | 187.83   | 500.00                             | 500.00                            | 500.00                                |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| IFSTA publications, RSA books, reference materials and trade magazines.  |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-32-000</b>  | Adv / Legal Notices - Fire Admin        | 2,793.24                                | 1,216.20                                | 250.00                                  | 0.00   | 250.00                             | 250.00                            | 250.00                                |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| Cost for advertising the Fire Department's bid requests, requests for proposals, public hearing notices, and new hires.  |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-35-000</b>  | Work study (non payroll wages) - Fire A | 1,513.74                                | 1,502.05                                | 2,000.00                                | 1,406.11   | 2,000.00                           | 2,000.00                          | 2,000.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| UNH work study student to assist with miscellaneous job functions in the administrative office.  |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-36-000</b>  | Contracted Services - Fire Admin        | 4,942.47                                | 3,399.00                                | 5,000.00                                | 5,875.00   | 5,000.00                           | 5,000.00                          | 5,000.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| This cost is associated with exams and testing for promotions.   |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-37-000</b>  | Legal Fees / Services - Fire Admin      | 0.00                                    | 0.00                                    | 7,000.00                                | 0.00   | 2,250.00                           | 2,250.00                          | 2,250.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| Legal costs associated with the contract negotiations with the Durham Professional Municipal Managers Association.   |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-50-000</b>  | Building Rent - Fire Admin              | 168,406.56                              | 170,545.62                              | 173,036.00                              | 174,819.48   | 176,603.00                         | 176,603.00                        | 176,603.00                            |
| <i>Narrative for Column # 5</i>  |   |   |   |   |  |                                    |                                   |                                       |
| Rent for the Durham Fire Station at 51 College Road includes offices, large bays where apparatus are housed, all utilities and parking for staff. A smaller building directly behind the station is sublet to McGregor Memorial Ambulance Service's which includes a small living area, storage area and parking for their ambulances and staff parking. McGregor reimburses the Town of Durham for their portion of the rent. |   |   |   |   |  |                                    |                                   |                                       |

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Town of Durham

|  | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|--|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-701-56-000</b> Fuel / Oil For Vehicles - Fire Admin   | 5,607.20                                | 5,881.94                                | 6,000.00                                | 5,168.60   | 6,756.00                           | 6,000.00                          | 6,000.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
| Fuel cost for the administrative staff vehicles. Average is \$563.00 monthly.                          |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-89-000</b> Miscellaneous - Fire Admin   | 689.82                                  | 544.41                                  | 500.00                                  | 0.00   | 500.00                             | 500.00                            | 500.00                                |
| <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
| This line is used to accommodate for unexpected administrative expenses occurring throughout the year. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-701-91-000</b> GIS Development - Fire Admin   | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| <b>Fire Administration Total</b>   | <b>577,093.72</b>                       | <b>587,120.82</b>                       | <b>625,676.00</b>                       | <b>563,866.71</b>                                      | <b>678,779.00</b>                  | <b>623,723.00</b>                 | <b>623,723.00</b>                     |

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Town of Durham

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|-------------------------|---------------------------------------|--|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>Fire Suppression</b> |                                       |  |   |   |  |                                    |                                   |                                       |
| 01-4220-702-01-010      | F-T Wages - Suppression               | 1,073,143.91   | 1,082,036.91                            | 1,115,888.00                            | 951,046.53   | 1,106,875.00                       | 1,106,875.00                      | 1,137,112.00                          |
|                         | <i>Narrative for Column # 5</i>       | Annual wages for 4 Captains and 16 Firefighters, including longevity, sick leave incentives, merit pay and holiday pay.  |   |   |  |                                    |                                   |                                       |
| 01-4220-702-01-020      | P-T Wages - Suppression               | 6,405.75   | 3,407.88                                | 10,000.00                               | 3,877.51   | 10,000.00                          | 7,000.00                          | 7,000.00                              |
|                         | <i>Narrative for Column # 5</i>       | Wages for a 13 member call force for emergency call backs and bi-monthly meetings.   |   |   |  |                                    |                                   |                                       |
| 01-4220-702-01-030      | O-T Wages - Suppression               | 298,084.69   | 295,827.05                              | 256,805.00                              | 269,423.46   | 292,905.00                         | 292,905.00                        | 292,905.00                            |
|                         | <i>Narrative for Column # 5</i>       | \$ 57,320 3 year average OT-for call backs and ambulance coverage.<br>\$ 6,739 3 year average OT -for meeting attendance<br>\$279,683 3 year average OT -for Shift Coverage.<br>(\$50,837) Reduction for drop-down which occurs during a weekday from 8AM-4PM when there is a vacancy, the shift goes without being filled.  |   |   |  |                                    |                                   |                                       |
|                         |                                       | Due to injuries/paternity leave (long-term vacancies) we are seeking \$25,500 to accommodate these types of absences . Available hours of sick, vacation and personal time for employees is 12,854. The amount of time used varies according to current staff and how available the time is. This year, based on current personnel and the past 3 years of used time, we are using the average of 34% sick, 50% vacation and 78% Personal time. We then take the average of both captain and firefighter overtime rates and come up with a figure combined with the average for both regular shift coverage & long-term injuries of \$279,683. |   |   |  |                                    |                                   |                                       |
| 01-4220-702-01-090      | Ins Buy-Out (Wages) - Suppression     | 68,687.12  | 74,618.43                               | 85,405.00                               | 79,044.63  | 91,141.00                          | 91,141.00                         | 84,364.00                             |
| 01-4220-702-01-094      | S.T.D (Wages) - Suppression           | 0.00   | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-095      | L.T.D. (Wages) - Suppression          | 0.00   | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-098      | Vacation and Sick Buy-out Wages - Su  | 0.00   | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-910      | F-T Wages - Suppr - Accrual & Sick Le | -5,610.17  | -11,478.44                              | 0.00                                    | -73,040.12   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-920      | P-T Wages - Suppr - Accrual           | 0.00   | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-930      | O-T Wages - Suppression - Accrual     | -1,009.46  | 4,834.18                                | 0.00                                    | -10,821.91   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-01-990      | Ins Buy-Out (Wages) - Suppression - A | -55.75   | 577.79                                  | 0.00                                    | -3,255.48  | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-702-02-310      | Soc Sec - Suppression                 | 397.16   | 552.77                                  | 620.00                                  | -101.09  | 620.00                             | 434.00                            | 434.00                                |
| 01-4220-702-02-320      | Medicare - Suppression                | 21,210.78  | 21,387.97                               | 21,455.00                               | 18,238.27  | 21,955.00                          | 21,912.00                         | 21,912.00                             |
| 01-4220-702-02-330      | Retirement - Suppression              | 313,983.45   | 353,275.92                              | 386,810.00                              | 324,106.11   | 398,493.00                         | 398,493.00                        | 407,095.00                            |
| 01-4220-702-03-610      | Health & Dental - Suppression         | 272,561.14   | 262,265.48                              | 262,105.00                              | 210,850.31   | 244,843.00                         | 244,843.00                        | 212,781.00                            |

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|--|-----------------------------------|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| 01-4220-702-03-630   | Life - Suppression                | 5,275.00                                | 5,600.00                                | 5,400.00                                | 4,950.00   | 5,400.00                           | 5,400.00                          | 5,400.00                              |
| 01-4220-702-03-640   | STD & LTD - Fire Suppression      | 12,240.41                               | 12,851.22                               | 13,308.00                               | 11,625.69  | 14,352.00                          | 14,352.00                         | 14,352.00                             |
| 01-4220-702-04-010   | S.U.T.A. - Suppression            | 2,257.00                                | 2,194.00                                | 2,175.00                                | 1,778.78   | 2,175.00                           | 2,175.00                          | 2,175.00                              |
| 01-4220-702-04-020   | Workers Comp - Suppression        | 39,995.00                               | 40,245.00                               | 44,191.00                               | 41,347.00  | 45,329.00                          | 45,329.00                         | 45,329.00                             |
| 01-4220-702-05-000   | Medical Testing - Suppression     | 12,969.00                               | 16,785.27                               | 19,620.00                               | 13,767.50  | 20,100.00                          | 20,100.00                         | 20,100.00                             |
| <i>Narrative for Column # 5</i>  |                                   |   |   |   |  |                                    |                                   |                                       |
| Medical testing and exams are performed annually by the Center for Occupational Employee Health (COEH) located in Exeter. We have priced similar facilities in the region and found comparable pricing. COEH is associated with the Exeter Hospital and allows testing to be performed immediately without future appointments. Other facilities require patient establishment with Exeter in order to proceed with testing, which becomes more costly for overtime. This facility is also familiar with the requirements of NFPA 1582.  |                                   |   |   |   |  |                                    |                                   |                                       |
| <ul style="list-style-type: none"> <li>\$15,400 Physicals, Health Data Analysis, Cardiac Stress tests, X-rays as needed.</li> <li>\$ 1,700 New Hire physicals</li> <li>\$ 500 Additional testing and vaccinations as needed</li> <li>\$ 2,500 Call-member physicals</li> </ul>   |                                   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-702-06-000   | Uniforms & Cleaning - Suppression | 13,435.66                               | 13,328.57                               | 15,000.00                               | 7,961.87   | 15,000.00                          | 15,000.00                         | 15,000.00                             |
| <i>Narrative for Column # 5</i>  |                                   |   |   |   |  |                                    |                                   |                                       |
| <ul style="list-style-type: none"> <li>\$10,000 Clothing allowance for 16 Firefighters and 4 Captains at \$500 each. The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement.</li> <li>\$ 1,000 Funds for the repair or replacement of uniforms damaged while on duty</li> <li>\$ 2,000 Purchase of Class A (formal attire) uniforms as needed for funerals and special events</li> <li>\$ 2,000 New employees will require an "initial issue" set of clothing when hired. That list includes work uniforms, shirts, belts, coveralls, and footwear.</li> </ul>   |                                   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-702-07-000   | Protective Clothing - Suppression | 10,028.60                               | 16,114.00                               | 27,376.00                               | 19,986.11  | 26,103.00                          | 26,103.00                         | 26,103.00                             |
| <i>Narrative for Column # 5</i>  |                                   |   |   |   |  |                                    |                                   |                                       |
| <ul style="list-style-type: none"> <li>\$11,500 - (5) - EOL Replacement - Ensemble "end of life" replacement (5 year schedule).</li> <li>\$6,000 - (2) - New Hire includes turnouts and supplemental PPE (Personal Protective Equipment) purchased for each new hire or promotion.</li> <li>\$1,389 - Alterations or purchase of turnouts to fit Call FF's and supplemental PPE.</li> <li>\$5,997 - Supplemental - hoods, gloves, helmets, boots, suspenders, flashlights and forestry items etc.</li> <li>\$423 - Miscellaneous cleaning and supplies.</li> <li>\$403 - Repairs - alterations, cost effective repairs to shell or liner.</li> <li>\$391 - Shipping - freight or courier.</li> </ul> |                                   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-702-18-000   | Cell phones - Suppression         | 1,445.90                                | 1,221.71                                | 2,640.00                                | 1,978.66   | 3,400.00                           | 2,000.00                          | 2,000.00                              |
| <i>Narrative for Column # 5</i>  |                                   |   |   |   |  |                                    |                                   |                                       |
| Cellular phones and Ipad service for the Shift Captain and apparatus.  |                                   |   |   |   |  |                                    |                                   |                                       |

\*We are seeking an increase to compensate the Ipad that have been added to the account. Monthly average is \$260.00. We would also seek additional \$300 for repairs, cases cords for the wear and tear on phones and ipads.



2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   |                                       | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---------------------------------------|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-702-25-000</b>   | Office & Computer Supplies - Suppress | 523.79                                  | 1,312.20                                | 700.00                                  | 541.14   | 700.00                             | 700.00                            | 700.00                                |
| <i>Narrative for Column # 5</i>   |                                       |   |   |   |  |                                    |                                   |                                       |
| General office supplies, pens, tape, printer cartridges, note pads, folders, etc. for the Suppression Division.   |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-27-000</b>   | Printing - Suppression                | 950.50                                  | 923.12                                  | 1,000.00                                | 616.10   | 1,000.00                           | 1,000.00                          | 1,000.00                              |
| <i>Narrative for Column # 5</i>   |                                       |   |   |   |  |                                    |                                   |                                       |
| Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the operations staff. |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-29-000</b>   | Membership Dues - Suppression         | 829.00                                  | 662.00                                  | 870.00                                  | 660.00   | 824.00                             | 824.00                            | 824.00                                |
| <i>Narrative for Column # 5</i>   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 740 NH-State Firemens Association - Full/Call Firefighters   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 84 Strafford County Forest Fire Wardens Association  |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-36-000</b>   | Contracted Services - Suppression     | 13,333.47                               | 15,696.53                               | 14,325.00                               | 28,920.57  | 23,600.00                          | 18,442.00                         | 18,442.00                             |
| <i>Narrative for Column # 5</i>   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$5,520 FH Software Renewal   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$3,130 START - HazMat Response Team  |                                       |   |   |   |  |                                    |                                   |                                       |
| \$3,000 Employee Assistance Program   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 900 Water Filtration Service   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 900 Refill & Hydro Test  |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 700 Milton Cat Generator Testing   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 500 Flexible Spending Plan Administrative Fee  |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 300 Seacoast Chiefs SCBA   |                                       |   |   |   |  |                                    |                                   |                                       |
| \$1,200 Awards Banquet  |                                       |   |   |   |  |                                    |                                   |                                       |
| \$ 280 Oxygen Cylinders   |                                       |   |   |   |  |                                    |                                   |                                       |

We are seeking additional monies in the following areas:

\$5,158 Hose Testing - Annual hose testing to check the quality of hose currently in use. We house approximately 17,000 feet of hose.

\$2,000 Phillips service contract. Phillips defibrillators were purchased 3 years ago. This equipment is no longer under warranty and will require us to purchase a service contract.

*Narrative for Column # 6*

\*Town Administrator removed \$5,158 for Hose Testing.

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|  |                                       | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|--|---------------------------------------|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-702-51-000</b>  | Building Maintenance - Suppression    | 7,466.92                                | 23,437.45                               | 8,700.00                                | 6,406.17   | 10,000.00                          | 10,000.00                         | 10,000.00                             |
| <p><i>Narrative for Column # 5</i></p> <ul style="list-style-type: none"> <li>\$2,500 Pre-Filters/Filters</li> <li>\$1,000 Appliances/Utensils/Bedding</li> <li>\$2,500 Housekeeping and cleaning supplies, laundry, paper towels, toiletries, sheets, towels and lighting</li> <li>\$1,500 Station MX Appliance repairs</li> <li>\$2,500 Bay Doors</li> </ul> <p>Maintenance and repairs to equipment on site, such as ice machine, air conditioners, dryer, washer, dishwasher and refrigerator has increased over the last few years. The costs of general supplies purchased to clean the station and launder gear, etc. have also increased.</p> <p>This year we have increased our request for monies for the bay doors. Each year we are seeing increasing repair cost for the overhead doors due to their age.</p> |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-56-000</b>  | Fuel / Oil For Vehicles - Suppression | 15,937.26                               | 18,494.33                               | 17,400.00                               | 13,809.21  | 17,784.00                          | 17,784.00                         | 17,784.00                             |
| <p><i>Narrative for Column # 5</i></p> <p>Fuel for all Suppression Division vehicles. Average monthly fuel cost is \$1,482.</p>  |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-70-000</b>  | Communications / Dispatch - Suppress  | 6,140.32                                | 6,140.32                                | 7,000.00                                | 6,240.32   | 7,000.00                           | 7,000.00                          | 7,000.00                              |
| <p><i>Narrative for Column # 5</i></p> <p>Fire Dispatch services provided by Strafford County Regional Dispatch Center.</p>  |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-73-000</b>  | Radios - Suppression                  | 13,788.30                               | 21,356.50                               | 17,450.00                               | 20,931.44  | 17,550.00                          | 17,550.00                         | 17,550.00                             |
| <p><i>Narrative for Column # 5</i></p> <ul style="list-style-type: none"> <li>\$1,650 Replace pagers</li> <li>\$1,500 Department wide battery purchases</li> <li>\$ 800 IAM RESPONDING paging system contract</li> <li>\$ 500 SCBA Batteries</li> <li>\$5,700 Radio maintenance</li> <li>\$7,400 Line maintenance for radios contract through 2-Way Maintenance</li> </ul>   |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-89-000</b>  | Miscellaneous - Suppression           | 3,355.30                                | 4,957.74                                | 3,600.00                                | 2,458.67   | 3,600.00                           | 3,600.00                          | 3,600.00                              |
| <p><i>Narrative for Column # 5</i></p> <p>This line provides for miscellaneous expenses such as rehabilitation (food &amp; drink) for long duration incidents, refreshments for the department and monthly staff meetings, annual department wide barbecue supplies, Pedi-a-lite as a source of staying hydrated, criminal and vehicle record checks.</p>  |                                       |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-90-020</b>  | Probationary Dues - Suppression       | 957.10                                  | 2,135.16                                | 1,000.00                                | 755.82   | 1,000.00                           | 1,000.00                          | 1,000.00                              |
| <p><i>Narrative for Column # 5</i></p> <p>New hire probationary dues per agreement with DPFFA.</p>   |                                       |   |   |   |  |                                    |                                   |                                       |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-702-96-000</b> Capital - Suppression                   | 41,554.73                               | 47,728.04                               | 14,605.00                               | 22,218.23  | 14,824.00                          | 5,950.00                          | 5,950.00                              |
| <i>Narrative for Column # 5</i>                                   |   |   |   |  |                                    |                                   |                                       |
| \$2,800 - Exercise equipment upgrade                              |   |   |   |  |                                    |                                   |                                       |
| \$8,874 - Active Shooter equipment - Pursuing Grant Opportunities |   |   |   |  |                                    |                                   |                                       |
| \$1,700 - Portable Hydra-Ram Rabbit Tool                          |   |   |   |  |                                    |                                   |                                       |
| \$1,450 - Life sled Rescue Board (for PWC)                        |   |   |   |  |                                    |                                   |                                       |
| <i>Narrative for Column # 6</i>                                   |   |   |   |  |                                    |                                   |                                       |
| *Town Administrator removed \$8,874 for Active Shooter Equipment. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-702-97-000</b> Office Equipment - Suppression          | 5,281.25                                | 26,173.65                               | 14,440.00                               | 8,216.77   | 10,935.00                          | 10,935.00                         | 10,935.00                             |
| <i>Narrative for Column # 5</i>                                   |   |   |   |  |                                    |                                   |                                       |
| \$3,000 2 New PCS   |   |   |   |  |                                    |                                   |                                       |
| \$1,000 Hardware Maintenance/Replacement                          |   |   |   |  |                                    |                                   |                                       |
| \$4,080 Telecom Internet Drops                                    |   |   |   |  |                                    |                                   |                                       |
| \$2,000 Software Upgrades   |   |   |   |  |                                    |                                   |                                       |
| \$ 700 Panda  |   |   |   |  |                                    |                                   |                                       |
| \$ 155 Dynamic Support  |   |   |   |  |                                    |                                   |                                       |
| <b>Fire Suppression Total</b>                                     | <b>2,255,563.13</b>                     | <b>2,364,662.75</b>                     | <b>2,369,888.00</b>                     | <b>1,984,538.27</b>                                    | <b>2,407,508.00</b>                | <b>2,388,847.00</b>               | <b>2,388,847.00</b>                   |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   |   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>Fire Prevention</b>  |   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-703-01-010  | F-T Wages - Prevention                  | 88,528.63                               | 152,397.41                              | 184,931.00                              | 165,456.85   | 182,909.00                         | 182,909.00                        | 186,025.00                            |
| <i>Narrative for Column # 5</i><br>Annual wages for the Deputy Fire Chief and two Fire Inspector's, includes sick leave incentives and holiday pay. |   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-703-01-020  | P-T Wages - Prevention                  | 0.00                                    | 16,512.00                               | 19,968.00                               | 18,858.72  | 20,367.00                          | 20,367.00                         | 17,821.00                             |
| 01-4220-703-01-030  | O-T Wages - Prevention                  | 7,405.54                                | 2,214.47                                | 3,000.00                                | 2,082.62   | 3,000.00                           | 3,000.00                          | 3,000.00                              |
| 01-4220-703-01-090  | Ins Buy-Out (Wages) - Prevention        | 2,930.76                                | 468.78                                  | 495.00                                  | 435.36   | 495.00                             | 495.00                            | 495.00                                |
| 01-4220-703-01-094  | S.T.D. (Wages) - Prevention             | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-095  | L.T.D. (Wages) - Prevention             | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-099  | Wage Contingency - Prevention           | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-910  | F-T Wages - Prevention - Accrual        | 2,434.35                                | 3,081.50                                | 0.00                                    | -8,220.62  | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-920  | P-T Wages - Prevention - Accrual        | 0.00                                    | 768.00                                  | 0.00                                    | -768.00  | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-930  | O-T Wages - Prevention - Accrual        | 0.00                                    | 20.13                                   | 0.00                                    | -20.13   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-01-990  | Ins Buy-Out (Wages) - Prevention - Accr | -421.92                                 | 0.22                                    | 0.00                                    | -18.14   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-703-02-310  | Soc Sec - Prevention                    | 0.00                                    | 1,174.40                                | 1,305.00                                | 1,024.67   | 1,263.00                           | 1,263.00                          | 1,105.00                              |
| 01-4220-703-02-320  | Medicare - Prevention                   | 1,471.58                                | 2,560.10                                | 3,071.00                                | 2,596.64   | 3,021.00                           | 3,021.00                          | 2,984.00                              |
| 01-4220-703-02-330  | Retirement - Prevention                 | 22,721.43                               | 40,858.24                               | 53,295.00                               | 44,242.65  | 52,879.00                          | 52,879.00                         | 53,766.00                             |
| 01-4220-703-03-610  | Health & Dental - Prevention            | 9,499.62                                | 27,663.69                               | 52,466.00                               | 47,191.53  | 54,092.00                          | 54,092.00                         | 50,089.00                             |
| 01-4220-703-03-630  | Life - Prevention                       | 365.57                                  | 387.50                                  | 750.00                                  | 687.50   | 750.00                             | 750.00                            | 750.00                                |
| 01-4220-703-03-640  | STD - Fire Prevention                   | 809.45                                  | 1,104.41                                | 1,992.00                                | 1,813.18   | 2,136.00                           | 2,136.00                          | 2,136.00                              |
| 01-4220-703-04-010  | S.U.T.A. - Prevention                   | 106.00                                  | 410.00                                  | 420.00                                  | 345.60   | 420.00                             | 420.00                            | 420.00                                |
| 01-4220-703-04-020  | Workers Comp - Prevention               | 4,204.00                                | 6,063.00                                | 6,037.00                                | 6,232.00   | 6,009.00                           | 6,009.00                          | 6,005.00                              |
| 01-4220-703-05-000  | Medical Testing - Prevention            | 541.00                                  | 466.00                                  | 850.00                                  | 0.00   | 700.00                             | 700.00                            | 700.00                                |

*Narrative for Column # 5*

This line is for the physical including cardio stress test, miscellaneous testing and vaccines for the Deputy Fire Chief and two Inspectors. Please see line 01-4220-702-05-000 for a more detailed description.

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|                           |  | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---------------------------|--|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-703-06-000</b> | Uniforms & Cleaning - Prevention   | 1,400.75                                | 1,012.63                                | 1,500.00                                | 991.00   | 1,500.00                           | 1,500.00                          | 1,500.00                              |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | Annual clothing allowance for the purchase, repair and laundering of uniforms worn by the Deputy Fire Chief and two Inspectors. The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement for the two Inspectors. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-08-000</b> | Travel & Mileage Reimb - Prevention  | 1,182.32                                | 887.27                                  | 1,500.00                                | 380.99   | 1,500.00                           | 1,500.00                          | 1,500.00                              |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Fire Prevention staff.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-18-000</b> | Cell Phones - Prevention   | 2,171.31                                | 2,845.94                                | 3,840.00                                | 3,371.81   | 3,500.00                           | 3,500.00                          | 3,500.00                              |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | Cellular service for the Fire Prevention staff.  |   |   |   |  |                                    |                                   |                                       |
|                           | *We are seeking an increase to compensate the Ipads that have been added to the account. Monthly average is \$275.00. We would also seek additional \$200 for repairs, cases cords for the wear and tear on phones and ipads.                                      |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-25-000</b> | Office & Computer Supplies - Preventic   | 294.93                                  | 521.39                                  | 500.00                                  | 563.52   | 500.00                             | 500.00                            | 500.00                                |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | General office supplies, pens, tape, printer cartridges, note pads, folders, etc. for the Fire Prevention Division.  |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-27-000</b> | Printing - Prevention  | 897.10                                  | 922.44                                  | 1,000.00                                | 1,185.64   | 1,000.00                           | 1,000.00                          | 1,000.00                              |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the Fire Prevention staff.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-28-000</b> | Professional / Staff Dev - Prevention  | 1,150.00                                | 1,869.00                                | 2,000.00                                | 2,887.00   | 2,400.00                           | 2,400.00                          | 2,400.00                              |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | Tuition, registration fees, fees for classes/seminars and conferences attended by the Fire Prevention staff. \$400 is contractual for both the Fire Inspectors, in addition, we are seeking \$400 for training for the part-time Administrative Assistant.         |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-29-000</b> | Membership Dues - Prevention   | 105.00                                  | 855.00                                  | 855.00                                  | 581.00   | 855.00                             | 855.00                            | 855.00                                |
|                           | <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 50 NH Juvenile Fire Setters Investigator  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 105 NHAOFC  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 75 ME AAI - 3 @ \$25  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 75 VT AAI - 3 @ \$25  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 75 MA AAI - 3 @ \$25  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 75 IAAI   |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 150 NHBOA - 3 @ \$50  |   |   |   |  |                                    |                                   |                                       |
|                           | \$ 250 IAFC  |   |   |   |  |                                    |                                   |                                       |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-703-30-000</b> Books & Pubs - Prevention   | 1,855.48                                | 2,777.02                                | 2,500.00                                | 1,165.50   | 2,500.00                           | 2,500.00                          | 2,500.00                              |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| Cost to renew the National Fire Codes Subscription online, Fire Prevention and Public Education materials used throughout the year and especially during Fire Prevention week in October. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-52-000</b> Equip Maint (Other Than Office) - Preve   | 645.32                                  | 9,199.66                                | 400.00                                  | 286.18   | 400.00                             | 400.00                            | 400.00                                |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| Costs associated with fire inspections and investigations.  |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-56-000</b> Fuel / Oil For Vehicles - Prevention  | 2,017.03                                | 3,775.43                                | 4,435.00                                | 4,150.64   | 4,296.00                           | 4,296.00                          | 4,296.00                              |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| Fuel for the Fire Prevention Division vehicles. Average monthly fuel cost is currently \$358.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-89-000</b> Miscellaneous - Prevention  | 845.44                                  | 3.75                                    | 750.00                                  | 268.77   | 750.00                             | 750.00                            | 750.00                                |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| This line is used to accommodate unexpected Fire Prevention related expenses occurring throughout the year.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-703-96-000</b> Capital - Prevention  | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| <b>Fire Prevention Total</b>  | <b>153,160.69</b>                       | <b>280,819.38</b>                       | <b>347,860.00</b>                       | <b>297,772.48</b>                                      | <b>347,242.00</b>                  | <b>347,242.00</b>                 | <b>344,497.00</b>                     |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|                                 |   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---------------------------------|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>Fire Training and Safety</b> |   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-704-01-010              | F-T Wages - Train & Safety  | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-01-020              | P-T Wages - Train & Safety  | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-01-030              | O-T Wages - Train & Safety  | 24,846.53                               | 8,871.81                                | 21,800.00                               | 19,122.94  | 28,600.00                          | 19,600.00                         | 19,600.00                             |
|                                 | <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
|                                 | \$ 1,200 OT for coverage of Specialty classes in state National Fire Academy (local delivery courses), NHFA offerings, high angle/Rope Technician courses |   |   |   |  |                                    |                                   |                                       |
|                                 | \$ 4,700 OT for coverage of 2 attendees at one of the following: FDIC, Firehouse, Fire-Rescue International, EMS Expo.                                    |   |   |   |  |                                    |                                   |                                       |
|                                 | \$ 4,700 OT for coverage of 2 attendees at a 5-day Wilderness and cold-weather medicine course  |   |   |   |  |                                    |                                   |                                       |
|                                 | \$18,000 This year for our department wide training we are seeking a certified water rescue course. It is for a total of 3 (8) hour days.                 |   |   |   |  |                                    |                                   |                                       |
| 01-4220-704-01-930              | O-T Wages - Train & Safety - Accrual  | 218.52                                  | -218.52                                 | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-02-310              | Soc Sec - Train & Safety  | 38.68                                   | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-02-320              | Medicare - Train & Safety   | 364.98                                  | 126.24                                  | 319.00                                  | 279.29   | 415.00                             | 284.00                            | 284.00                                |
| 01-4220-704-02-330              | Retirement - Train & Safety   | 5,594.56                                | 2,151.97                                | 6,047.00                                | 5,304.76   | 8,137.00                           | 5,576.00                          | 5,576.00                              |
| 01-4220-704-03-610              | Health & Dental - Train & Safety  | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-03-630              | Life - Train & Safety   | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-04-010              | S.U.T.A. - Train & Safety   | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 0.00                               | 0.00                              | 0.00                                  |
| 01-4220-704-04-020              | Workers Comp - Train & Safety   | 440.00                                  | 431.00                                  | 465.00                                  | 435.00   | 610.00                             | 418.00                            | 418.00                                |
| 01-4220-704-08-000              | Travel & Mileage Reimb - Train & Safet  | 1,739.82                                | 4,981.93                                | 4,000.00                                | 1,365.83   | 4,000.00                           | 4,000.00                          | 4,000.00                              |
|                                 | <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
|                                 | Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.   |   |   |   |  |                                    |                                   |                                       |
| 01-4220-704-10-000              | Accreditation / Licenses / Certifications   | 155.00                                  | 370.00                                  | 530.00                                  | 419.94   | 300.00                             | 300.00                            | 300.00                                |
|                                 | <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
|                                 | \$ 300 Renewal of 4 CDL drivers licenses  |   |   |   |  |                                    |                                   |                                       |
| 01-4220-704-25-000              | Office & Computer Supplies - Train & S  | 300.00                                  | 298.84                                  | 300.00                                  | 235.50   | 300.00                             | 300.00                            | 300.00                                |
| 01-4220-704-27-000              | Printing - Train & Safety   | 250.00                                  | 334.43                                  | 400.00                                  | 629.44   | 400.00                             | 400.00                            | 400.00                                |
|                                 | <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
|                                 | Cost for the usage of a leased photocopier including maintenance, repairs and supplies associated with Training division.                                 |   |   |   |  |                                    |                                   |                                       |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-704-28-000</b> Professional / Staff Dev - Train & Safety   | 7,259.75                                | 6,349.97                                | 14,100.00                               | 4,694.97   | 24,100.00                          | 16,600.00                         | 16,600.00                             |
| <i>Narrative for Column # 5</i><br>\$8,800 Tuition and fees for classes, seminars and conferences that are attended by 4 Captains and 18 Firefighters (\$400 each). This is the minimum requirement by the collective bargaining agreements.<br>\$2,400 Cost for 2 Firefighters to attend FDIC, Firehouse, Fire Rescue International<br>\$2,400 Cost for 2 Firefighters to attend 5 -day Wilderness Seminar<br>\$ 500 Call Member trainings.<br><br>\$10,000 - Seeking a Water Craft Rescue Class this year for our Department wide training. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-29-000</b> Membership Dues - Train & Safety  | 70.00                                   | 45.00                                   | 15.00                                   | 15.00  | 0.00                               | 0.00                              | 0.00                                  |
| <b>01-4220-704-30-000</b> Books & Pubs - Train & Safety   | 89.95                                   | 1,495.50                                | 800.00                                  | 153.15   | 800.00                             | 800.00                            | 800.00                                |
| <i>Narrative for Column # 5</i><br>\$400 Technical manuals<br>\$400 Reference books   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-36-000</b> Contracted Services - Train & Safety  | 7,487.00                                | 312.50                                  | 900.00                                  | 1,120.00   | 2,000.00                           | 2,000.00                          | 2,000.00                              |
| <i>Narrative for Column # 5</i><br>Funding for outside source to conduct trainings at our location.<br><br>*We have increased this line to pay for the trainer of the water rescue course. We would be paying for his hotel/airfare accomodations as well as a fee for his time teaching the class.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-45-000</b> General Supplies - Train & Safety   | 625.06                                  | 1,798.43                                | 800.00                                  | 788.64   | 800.00                             | 800.00                            | 800.00                                |
| <i>Narrative for Column # 5</i><br>Cost of materials and supplies used during training.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-52-000</b> Equip Maint (Other Than Office) - Train   | 621.00                                  | 761.42                                  | 400.00                                  | 0.00   | 400.00                             | 400.00                            | 400.00                                |
| <i>Narrative for Column # 5</i><br>Equipment provided or repairs to equipment used during training.   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-89-000</b> Miscellaneous - Train & Safety  | 169.07                                  | 2,307.45                                | 1,000.00                                | 383.47   | 1,000.00                           | 1,000.00                          | 1,000.00                              |
| <i>Narrative for Column # 5</i><br>Props, supplies, food and drink provided during department wide training.  |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-704-96-000</b> Capital - Train & Safety  | 0.00                                    | 1,887.50                                | 850.00                                  | 375.55   | 850.00                             | 850.00                            | 850.00                                |
| <i>Narrative for Column # 5</i><br>Used to upgrade and safeguard props and equipment related to training.   |   |   |   |  |                                    |                                   |                                       |
| <b>Fire Training and Safety Total</b>   | <b>50,269.92</b>                        | <b>32,305.47</b>                        | <b>52,726.00</b>                        | <b>35,323.48</b>                                       | <b>72,712.00</b>                   | <b>53,328.00</b>                  | <b>53,328.00</b>                      |



# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|  |  | 1<br>2012      | 2<br>2013      | 3<br>2014      | 4<br>2014               | 5<br>2015             | 6<br>2015            | 7<br>2015                |
|--|--|----------------|----------------|----------------|-------------------------|-----------------------|----------------------|--------------------------|
|  |  | EXPENDED       | EXPENDED       | BUDGETED       | EXPENDED<br>THRU NOV 30 | DEPT HEAD<br>PROPOSED | TOWN ADM<br>PROPOSED | TOWN COUNCIL<br>APPROVED |
|  |  | As of December | As of December | As of December | As of November          |                       |                      |                          |
| <b>Fire Equipment Maintenance</b>  |  |                |                |                |                         |                       |                      |                          |
| 01-4220-706-01-010   | F-T Wages - Fire Eq Maint                | 0.00           | 0.00           | 0.00           | 0.00                    | 0.00                  | 0.00                 | 0.00                     |
| 01-4220-706-01-020   | P-T Wages - Fire Eq Maint                | 0.00           | 0.00           | 0.00           | 0.00                    | 0.00                  | 0.00                 | 0.00                     |
| 01-4220-706-01-030   | O-T Wages - Fire Eq Maint                | 16,598.19      | 20,412.99      | 20,000.00      | 20,069.70               | 22,500.00             | 20,000.00            | 20,000.00                |
| <i>Narrative for Column # 5</i>  |  |                |                |                |                         |                       |                      |                          |
| Overtime wages for work performed by in-house Emergency Vehicle Technicians (EVT) on all Fire Department apparatus/vehicles, general small equipment and specialized equipment. Work performed on overtime includes aggressive preventive maintenance and repairs on all equipment mentioned, as well as work on fire pumps, aerial device, electrical, hydraulic, emergency warning, power train systems. |  |                |                |                |                         |                       |                      |                          |
| * We would like an additional \$2,500 to pay for a Firefighter to inspect gear.  |  |                |                |                |                         |                       |                      |                          |
| 01-4220-706-01-930   | O-T Wages - Fire Eq Maint - Accrual      | 585.53         | 146.44         | 0.00           | -731.97                 | 0.00                  | 0.00                 | 0.00                     |
| 01-4220-706-02-310   | Soc Sec - Fire Eq Maint                  | 0.00           | 0.00           | 0.00           | 0.00                    | 0.00                  | 0.00                 | 0.00                     |
| 01-4220-706-02-320   | Medicare - Fire Eq Maint                 | 244.67         | 298.61         | 290.00         | 281.06                  | 326.00                | 290.00               | 290.00                   |
| 01-4220-706-02-330   | Retirement - Fire Eq Maint               | 3,933.33       | 5,338.50       | 5,548.00       | 5,364.32                | 6,401.00              | 5,690.00             | 5,690.00                 |
| 01-4220-706-04-010   | S.U.T.A. - Fire Eq Maint                 | 0.00           | 0.00           | 0.00           | 0.00                    | 0.00                  | 0.00                 | 0.00                     |
| 01-4220-706-04-020   | Workers Comp - Fire Eq Maint             | 400.00         | 392.00         | 423.00         | 399.00                  | 480.00                | 427.00               | 427.00                   |
| 01-4220-706-08-000   | Travel & Mileage Reimb - Fire Eq Maint   | 3,140.11       | 2,572.32       | 2,000.00       | 1,087.56                | 2,000.00              | 2,000.00             | 2,000.00                 |
| <i>Narrative for Column # 5</i>  |  |                |                |                |                         |                       |                      |                          |
| Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.  |  |                |                |                |                         |                       |                      |                          |
| 01-4220-706-28-000   | Professional / Staff Dev - Fire Eq Maint | 1,000.00       | 129.00         | 2,000.00       | 700.00                  | 2,000.00              | 2,000.00             | 2,000.00                 |
| <i>Narrative for Column # 5</i>  |  |                |                |                |                         |                       |                      |                          |
| Cost of tuition, study materials, tests fees, etc. related to obtaining and maintaining EVT/ASE certification.   |  |                |                |                |                         |                       |                      |                          |
| 01-4220-706-29-000   | Membership Dues - Fire Eq Maint          | 75.00          | 150.00         | 300.00         | 0.00                    | 300.00                | 300.00               | 300.00                   |
| <i>Narrative for Column # 5</i>  |  |                |                |                |                         |                       |                      |                          |
| NAEVT- National Association of Emergency Vehicle Technicians<br>NEFAMA - New England Fire Apparatus Mechanics Association<br>FDSOA- Fire Department Safety Officers Association  |  |                |                |                |                         |                       |                      |                          |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   |   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-706-36-000</b>   | Contracted Services - Fire Eq Maint     | 3,472.62                                | 4,451.46                                | 5,925.00                                | 6,779.33   | 5,925.00                           | 5,925.00                          | 5,925.00                              |
| <i>Narrative for Column # 5</i>   |   |   |   |   |  |                                    |                                   |                                       |
| <ul style="list-style-type: none"> <li>\$2,000 Aerial Ladder Testing</li> <li>\$1,500 Ground Ladder Testing</li> <li>\$ 400 Extinguishers and Compressors (UNH)</li> <li>\$1,200 Hurst Tool Testing</li> <li>\$ 325 Pump Testing</li> <li>\$ 500 Amkus Testing</li> </ul>   |   |   |   |   |  |                                    |                                   |                                       |
| This line includes third party testing and certification as required by NFPA for the aerial device, ground ladders, pumps and extrication tools.  |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-706-45-000</b>   | General Supplies / Vehicle Parts - Fire | 13,142.84                               | 34,098.01                               | 15,000.00                               | 12,979.16  | 17,000.00                          | 15,000.00                         | 15,000.00                             |
| <i>Narrative for Column # 5</i>   |   |   |   |   |  |                                    |                                   |                                       |
| This line is for parts and supplies necessary for preventative maintenance and repairs on all apparatus and vehicles. Examples of expenditures from this line include general cleaning/upkeep supplies used by shift personnel, batteries, filters, etc. Also included are specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems. |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-706-46-000</b>   | Vendor Eq Maint - Fire Equip Maint      | 30,650.68                               | 25,531.12                               | 17,000.00                               | 18,057.78  | 17,000.00                          | 17,000.00                         | 17,000.00                             |
| <i>Narrative for Column # 5</i>   |   |   |   |   |  |                                    |                                   |                                       |
| This line is for parts and supplies that are necessary for preventative maintenance and repairs on all apparatus and vehicles from vendors. Examples of expenditures from this line include specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.  |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-706-53-000</b>   | Office Equip Maint - Fire Eq Maint      | 281.46                                  | 281.32                                  | 275.00                                  | 292.38   | 275.00                             | 275.00                            | 275.00                                |
| <i>Narrative for Column # 5</i>   |   |   |   |   |  |                                    |                                   |                                       |
| General supplies purchased by the Maintenance division.   |   |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-706-89-000</b>   | Miscellaneous - Fire Eq Maint           | 5,353.28                                | 4,401.04                                | 4,900.00                                | 3,751.60   | 5,000.00                           | 5,000.00                          | 5,000.00                              |
| <i>Narrative for Column # 5</i>   |   |   |   |   |  |                                    |                                   |                                       |
| <ul style="list-style-type: none"> <li>\$1,000 Calibration Gas</li> <li>\$1,200 Gas Meter Sensors</li> <li>\$ 800 Thermal imager batteries/repairs</li> <li>\$2,000 Parts for in house repairs of equipment</li> </ul>  |   |   |   |   |  |                                    |                                   |                                       |
| This line is for parts and supplies necessary for all small equipment. Examples are gas meters, thermal imagers and small engine equipment.   |   |   |   |   |  |                                    |                                   |                                       |
| This increase is due to price increase on parts, testing gases and the addition of equipment. One of the largest increases we have seen is the price increase on thermal imager batteries. They have doubled in cost over the last year.  |   |   |   |   |  |                                    |                                   |                                       |
| We have moved Hurst Tool testing under the Contracted Services line 01-4220-706-36-000.   |   |   |   |   |  |                                    |                                   |                                       |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-706-96-000</b> Capital - Fire Eq Maint   | 2,943.30                                | 2,445.00                                | 4,900.00                                | 2,445.00   | 4,900.00                           | 4,900.00                          | 4,900.00                              |
| <i>Narrative for Column # 5</i><br>\$1,000 Vehicle Tracker software<br>\$1,000 Cummins on site diagnostic Software<br>\$1,500 All Data Software<br>\$1,400 International Software<br><br>This line is used to purchase/maintain maintenance software and engine, transmission, ABS diagnostic software. Also included are monies for replacement of broken mechanics tools, purchase of specialty tools, etc. |   |   |   |  |                                    |                                   |                                       |
| <b>Fire Equipment Maintenance Total</b>   | <b>81,821.01</b>                        | <b>100,647.81</b>                       | <b>78,561.00</b>                        | <b>71,474.92</b>                                       | <b>84,107.00</b>                   | <b>78,807.00</b>                  | <b>78,807.00</b>                      |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|  |                                | 1              | 2              | 3              | 4              | 5         | 6        | 7            |
|--|--------------------------------|----------------|----------------|----------------|----------------|-----------|----------|--------------|
|  |                                | 2012           | 2013           | 2014           | 2014           | 2015      | 2015     | 2015         |
|  |                                | EXPENDED       | EXPENDED       | BUDGETED       | EXPENDED       | DEPT HEAD | TOWN ADM | TOWN COUNCIL |
|  |                                | As of December | As of December | As of December | THRU NOV 30    | PROPOSED  | PROPOSED | APPROVED     |
|  |                                |                |                |                | As of November |           |          |              |
| <b>EMS</b>   |                                |                |                |                |                |           |          |              |
| 01-4220-707-01-010   | F-T wages - EMS                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00      | 0.00     | 0.00         |
| 01-4220-707-01-020   | P-T wages - EMS                | 0.00           | 0.00           | 0.00           | 0.00           | 0.00      | 0.00     | 0.00         |
| 01-4220-707-01-030   | O-T wages - EMS                | 5,440.13       | 2,098.83       | 19,800.00      | 8,316.40       | 8,500.00  | 8,500.00 | 8,500.00     |
| <i>Narrative for Column # 5</i>  |                                |                |                |                |                |           |          |              |
| \$ 3,300 Overtime for the EMS Coordinator to complete routine EMS management   |                                |                |                |                |                |           |          |              |
| \$ 3,500 Teaching CPR to the public and Training Overtime for the coordinator or staff to keep current.  |                                |                |                |                |                |           |          |              |
| \$ 1,700 Overtime for 3 person monthly EMS committee meeting as outlined in the DPFFA contract   |                                |                |                |                |                |           |          |              |
| 01-4220-707-01-930   | O-T Wages - EMS - Accrual      | 120.51         | -120.51        | 0.00           | 0.00           | 0.00      | 0.00     | 0.00         |
| 01-4220-707-02-310   | Soc Sec - EMS                  | 0.00           | 0.00           | 0.00           | 0.00           | 0.00      | 0.00     | 0.00         |
| 01-4220-707-02-320   | Medicare - EMS                 | 81.37          | 28.53          | 287.00         | 121.70         | 123.00    | 123.00   | 123.00       |
| 01-4220-707-02-330   | Retirement - EMS               | 1,275.82       | 499.73         | 5,493.00       | 2,306.94       | 2,418.00  | 2,418.00 | 2,418.00     |
| 01-4220-707-04-010   | S.U.T.A. - EMS                 | 0.00           | 0.00           | 0.00           | 0.00           | 0.00      | 0.00     | 0.00         |
| 01-4220-707-04-020   | Workers Comp - EMS             | 153.00         | 150.00         | 410.00         | 395.00         | 181.00    | 181.00   | 181.00       |
| 01-4220-707-28-000   | Professional / Staff Dev - EMS | 3,282.45       | 1,354.99       | 2,500.00       | 1,752.89       | 3,000.00  | 3,000.00 | 3,000.00     |
| <i>Narrative for Column # 5</i>  |                                |                |                |                |                |           |          |              |
| Training, seminars and classes attended by the EMS Coordinator.  |                                |                |                |                |                |           |          |              |
| 01-4220-707-36-000   | Contracted Services - EMS      | 6,470.91       | 7,145.18       | 9,100.00       | 5,410.23       | 6,600.00  | 6,600.00 | 6,600.00     |
| <i>Narrative for Column # 5</i>  |                                |                |                |                |                |           |          |              |
| We have a contract with an outside instructor who comes in 4 times a month to give a refresher class to each shift. This is a great cost savings to us as we would have to pay overtime to send our employees to go to refreshers monthly. |                                |                |                |                |                |           |          |              |
| 01-4220-707-45-000   | General Supplies - EMS         | 8,011.98       | 5,822.37       | 6,000.00       | 7,839.29       | 7,500.00  | 6,500.00 | 6,500.00     |
| <i>Narrative for Column # 5</i>  |                                |                |                |                |                |           |          |              |
| This line is used for the purchase of EMS supplies that are used on calls for medical treatment.   |                                |                |                |                |                |           |          |              |
| 01-4220-707-61-121   | Public Education - EMS         | 395.43         | 9,288.83       | 1,000.00       | 100.00         | 1,500.00  | 1,500.00 | 1,500.00     |
| <i>Narrative for Column # 5</i>  |                                |                |                |                |                |           |          |              |
| Textbooks, manuals, trade journals and videos used for outreach program and materials provided to the community for EMS education awareness.   |                                |                |                |                |                |           |          |              |
| *Seeking additional monies to acquire DVD's, Instructor books and new pamphlets regarding file of life.  |                                |                |                |                |                |           |          |              |

# 2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|   | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|---|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>01-4220-707-89-000</b> Miscellaneous - EMS   | 0.00                                    | 0.00                                    | 200.00                                  | 455.58   | 350.00                             | 350.00                            | 350.00                                |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| Miscellaneous costs that occur throughout the year.   |   |   |   |  |                                    |                                   |                                       |
| *Seeking additional monies to purchase office supplies for the EMS Division. IE. Ink, folders, paper and binders. |   |   |   |  |                                    |                                   |                                       |
| <b>01-4220-707-96-000</b> Capital - EMS   | 0.00                                    | 0.00                                    | 0.00                                    | 0.00   | 3,500.00                           | 3,202.00                          | 3,202.00                              |
| <i>Narrative for Column # 5</i>   |   |   |   |  |                                    |                                   |                                       |
| Ems Supplies for Active Shooter Response  |   |   |   |  |                                    |                                   |                                       |
| \$240 - 2 Dozen Tourniquets   |   |   |   |  |                                    |                                   |                                       |
| \$156 - 25 Israeli Bandages   |   |   |   |  |                                    |                                   |                                       |
| \$36 - 48 Triangular Bandages   |   |   |   |  |                                    |                                   |                                       |
| \$88 - 4 Sets of Nasal Airway Kits  |   |   |   |  |                                    |                                   |                                       |
| \$72 - 6 Oral Airway Kits   |   |   |   |  |                                    |                                   |                                       |
| \$72 - 24 (14g) IV Catheters  |   |   |   |  |                                    |                                   |                                       |
| \$35 - 24 (18g) IV Catheters  |   |   |   |  |                                    |                                   |                                       |
| \$140 - 50 IV Start Kits  |   |   |   |  |                                    |                                   |                                       |
| \$89 - 100 Saline Flush Syringes  |   |   |   |  |                                    |                                   |                                       |
| \$70 - 30 IV Lock Sets  |   |   |   |  |                                    |                                   |                                       |
| \$2,204 - 50 Quick Clot Packages  |   |   |   |  |                                    |                                   |                                       |
| <b>EMS Total</b>  | <b>25,231.60</b>                        | <b>26,267.95</b>                        | <b>44,790.00</b>                        | <b>26,698.03</b>                                       | <b>33,672.00</b>                   | <b>32,374.00</b>                  | <b>32,374.00</b>                      |

2015 TOWN COUNCIL APPROVED BUDGET

Town of Durham

|  | 1<br>2012<br>EXPENDED<br>As of December | 2<br>2013<br>EXPENDED<br>As of December | 3<br>2014<br>BUDGETED<br>As of December | 4<br>2014<br>EXPENDED<br>THRU NOV 30<br>As of November | 5<br>2015<br>DEPT HEAD<br>PROPOSED | 6<br>2015<br>TOWN ADM<br>PROPOSED | 7<br>2015<br>TOWN COUNCIL<br>APPROVED |
|--|---|---|---|--|------------------------------------|-----------------------------------|---------------------------------------|
| <b>General Fund</b>  |   |   |   |  |                                    |                                   |                                       |
| <b>Special Details- Police &amp; Fire</b>  |   |   |   |  |                                    |                                   |                                       |
| <b>Fire Spec Events</b>  |   |   |   |  |                                    |                                   |                                       |
| 01-4230-705-01-060   | Special Details - Wages - Fire          | 30,637.32                               | 31,296.12                               | 28,000.00  | 29,691.13                          | 28,000.00                         | 28,000.00                             |
| <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
| Overtime wages for special event details that are worked by the Fire Department personnel. This expense is fully reimbursed by the vendor hosting the event.                                   |   |   |   |  |                                    |                                   |                                       |
| 01-4230-705-02-310   | Soc Sec - Special Details - Fire        | 61.04                                   | 42.61                                   | 0.00   | 35.36                              | 0.00                              | 0.00                                  |
| 01-4230-705-02-320   | Medicare - Special Details - Fire       | 447.38                                  | 455.47                                  | 406.00   | 434.88                             | 406.00                            | 406.00                                |
| 01-4230-705-02-330   | Retirement - Special Details - Fire     | 6,372.15                                | 6,326.47                                | 7,767.00   | 6,843.60                           | 7,966.00                          | 7,966.00                              |
| 01-4230-705-04-020   | Workers Comp - Special Details - Fire   | 560.00                                  | 548.00                                  | 592.00   | 558.00                             | 597.00                            | 597.00                                |
| 01-4230-705-36-000   | Contracted Services - Special Details - | 3,754.65                                | 4,119.94                                | 2,000.00   | 2,151.68                           | 2,000.00                          | 2,000.00                              |
| <i>Narrative for Column # 5</i>  |   |   |   |  |                                    |                                   |                                       |
| This line is funded to pay Firefighters from outside agencies who work special events when Durham Personnel are unavailable. This expense is fully reimbursed by the vendor hosting the event. |   |   |   |  |                                    |                                   |                                       |
| <b>Grand Total:</b>  | <b>41,832.54</b>                        | <b>42,788.61</b>                        | <b>38,765.00</b>                        | <b>39,714.65</b>                                       | <b>38,969.00</b>                   | <b>38,969.00</b>                  | <b>38,969.00</b>                      |