



Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

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fire@ci.durham.nh.us

Fire, Rescue and Emergency Medical Services

To: Todd Selig, Town Administrator

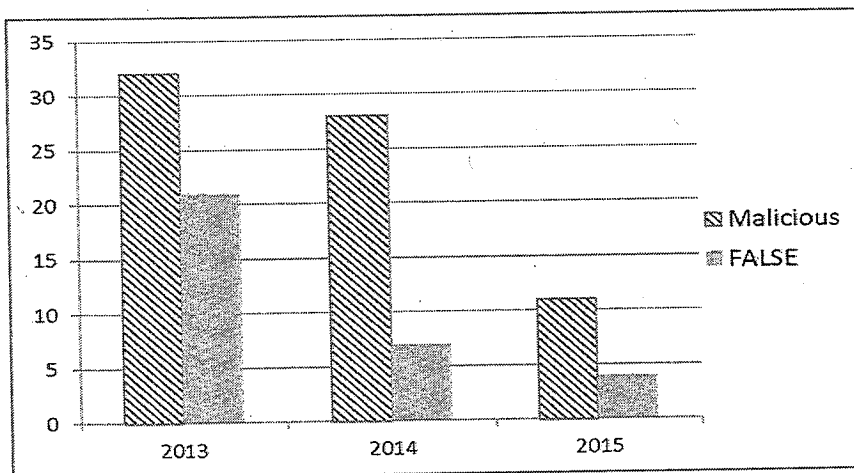
From: Corey Landry, Fire Chief

Date: September 29, 2015

Re: FY 2016 Proposed Fire Department Budget

I am pleased to provide the FY 2016 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.

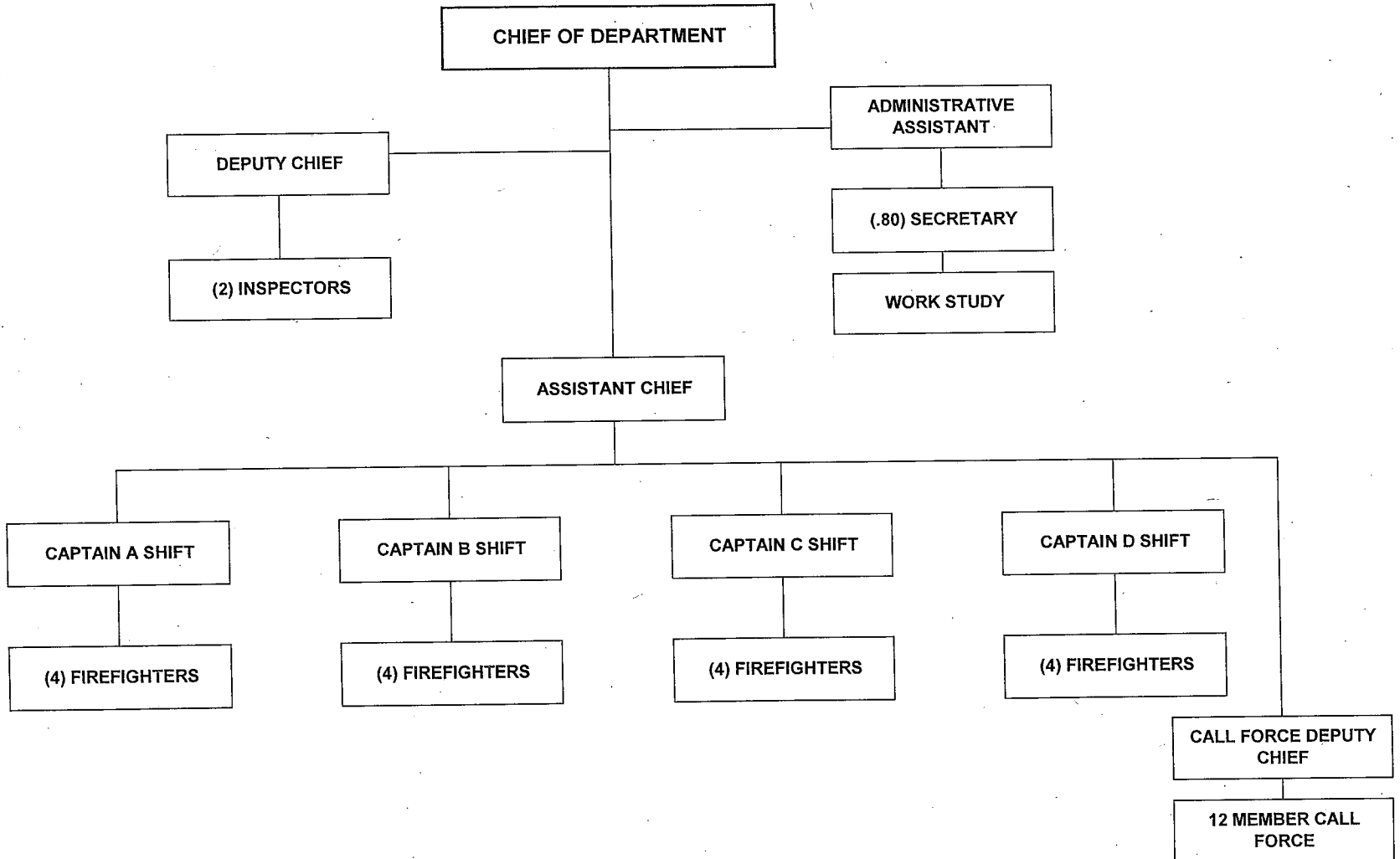
This year's calls for service are on pace to be higher than last year's total calls for service. We continue to see a decrease in malicious alarms as to date. This year we received 11 alarms, down from the 28 in 2014, and 32 in 2013. False alarms have also decreased to 4 in 2015, from 7 in 2014, and 21 in 2013.



This budget is a modest request to retain services that the fire department had provided such as public education classes and various inspections at the home or in local businesses. This also keeps our department members trained to the minimal 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



2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2013 EXPENDED As of Year End	2 2014 EXPENDED As of Year End	3 2015 BUDGETED As of December	4 2015 EXPENDED AS OF 12/22/15 As of December	5 2016 DEPT HEAD PROPOSED	6 2016 TOWN ADM PROPOSED	7 2016 COUNCIL APPROVED
Fire Administration								
01-4220-701-01-010	F-T Wages - Fire Admin	225,921.26	243,244.10	235,345.00	233,689.78	244,641.00	244,641.00	244,641.00
	<i>Narrative for Column # 5</i>							
	Annual wages for the Fire Chief, Assistant Chief and Administrative Assistant. Wages include longevity & merit pay, sick leave incentive and acting department head pay.							
01-4220-701-01-020	P-T Wages - Fire Admin	1,152.00	0.00	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	4,414.90	11,938.00	11,938.00	11,938.00
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	1,038.48	-7,649.99	0.00	-2,603.91	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	3,183.71	2,960.70	3,055.00	3,111.58	3,355.00	3,355.00	3,355.00
01-4220-701-02-320	Medicare - Fire Admin	3,307.60	3,340.00	3,412.00	3,419.86	3,726.00	3,726.00	3,726.00
01-4220-701-02-330	Retirement - Fire Admin	50,310.59	55,412.32	66,918.00	56,821.40	72,418.00	72,418.00	72,418.00
01-4220-701-03-610	Health & Dental - Fire Admin	69,966.24	72,104.16	78,586.00	61,838.35	51,649.00	51,649.00	51,649.00
01-4220-701-03-630	Life - Fire Admin	450.00	450.00	450.00	375.00	450.00	450.00	450.00
01-4220-701-03-640	STD - Fire Admin	1,374.20	1,469.40	1,608.00	1,532.64	1,853.00	1,853.00	1,853.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	308.00	259.20	315.00	235.20	235.00	235.00	235.00
01-4220-701-04-020	Workers Comp - Fire Admin	6,446.00	4,977.00	5,854.00	5,935.00	6,891.00	6,891.00	6,891.00
01-4220-701-05-000	Medical Testing - Fire Admin	655.00	1,619.50	1,400.00	1,203.10	1,825.00	1,400.00	1,400.00
	<i>Narrative for Column # 5</i>							
	Physicals, cardio stress test, miscellaneous testing and vaccines provided for the Fire Chief and the Assistant Fire Chief.							
	*See additional explanation under 01-4220-702-05-000							
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	2,076.81	1,470.46	1,500.00	2,178.58	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.							
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	2,631.70	5,042.01	4,000.00	3,947.26	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 5</i>							
	Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Administrative staff.							

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01-4220-701-12-000	Property / Liab Ins - Fire Admin	8,400.00	8,400.00	8,640.00	8,640.00	9,000.00	9,000.00	9,000.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	14,953.54	13,172.20	12,600.00	11,909.39	13,560.00	13,560.00	13,560.00
	<i>Narrative for Column # 5</i>							
	Telephone and fax service							
	Monthly costs are as follows:							
	\$700 UNH/Telecom							
	\$350 Fairpoint*							
	\$ 80 Bayring							
	*We are seeking increase in this line of \$960 to accommodate the rise in monthly payments for Fairpoint.							
01-4220-701-18-000	Cell Phones - Fire Admin	2,723.23	2,969.64	2,700.00	3,737.12	3,100.00	3,100.00	3,100.00
	<i>Narrative for Column # 5</i>							
	Cellular and Ipad service provided for the administrative staff. Monthly average is \$230.							
	*We are seeking an increase of an additional \$400 for repairs, cases, cords and for the wear and tear on phones and ipads.							
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	1,142.63	1,011.65	1,000.00	1,163.07	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	General office supplies for daily operations of the Administrative office for presentations and projects.							
01-4220-701-26-000	Postage - Fire Admin	621.78	603.84	600.00	425.92	600.00	600.00	600.00
	<i>Narrative for Column # 5</i>							
	Metered mail and shipping cost services provided by the University of New Hampshire; on campus mail is delivered at no charge.							
01-4220-701-27-000	Printing - Fire Admin	966.40	1,387.79	1,100.00	861.42	1,100.00	1,100.00	1,100.00
	<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 administrative staff.							
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	4,701.90	7,780.32	6,500.00	7,269.95	6,500.00	6,500.00	6,500.00
	<i>Narrative for Column # 5</i>							
	Tuition, registration fees, fees for classes/seminars and conferences attended by the administrative staff.							

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01-4220-701-29-000 Membership Dues - Fire Admin	1,378.00	2,000.00	1,442.00	1,305.00	1,719.00	1,420.00	1,420.00
<i>Narrative for Column # 5</i>							
Membership and dues for the Fire Chief and the Assistant Chief as follows:							
\$420	IAFC membership (2)						
\$330	NFPA (2)						
\$200	SCFOMAD						
\$170	NHAFC membership (2)						
\$ 90	Certified Protection Specialist						
\$ 85	Fire Dept Safety Officers Assoc.						
\$ 50	NEAFC membership (2)						
\$ 35	MA IAAI						
\$ 24	NHFPS (2)						
\$ 15	FIAONH						
* We are discontinuing our membership with IEU and removed the annual invoice from the list.							
01-4220-701-30-000 Books & Pubs - Fire Admin	322.53	187.83	500.00	309.38	500.00	500.00	500.00
<i>Narrative for Column # 5</i>							
IFSTA publications, RSA books, reference materials and trade magazines.							
01-4220-701-32-000 Adv / Legal Notices - Fire Admin	1,216.20	0.00	250.00	1,322.49	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.							
01-4220-701-35-000 Work study (non payroll wages) - Fire A	1,502.05	1,805.63	2,000.00	1,203.73	2,000.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>							
UNH work study student to assist with miscellaneous job functions in the administrative office.							
01-4220-701-36-000 Contracted Services - Fire Admin	3,399.00	5,875.00	5,000.00	1,737.66	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.							
01-4220-701-37-000 Legal Fees / Services - Fire Admin	0.00	7,280.00	2,250.00	0.00	2,250.00	6,000.00	6,000.00
<i>Narrative for Column # 5</i>							
Legal costs associated with the contract negotiations with the Durham Professional Firefighter's Association.							

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01-4220-701-50-000	Building Rent - Fire Admin	170,545.62	174,819.48	176,603.00	176,844.47	177,100.00	177,100.00	177,100.00
	<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.							
	Seeking an additional \$500 to accommodate the rise in rent payment.							
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	5,881.94	5,817.41	6,000.00	4,253.49	5,125.00	5,125.00	5,125.00
	<i>Narrative for Column # 5</i>							
	Fuel cost for the administrative staff vehicles. Currently we are using 172 gallons a month at an average cost of \$2.48 per gallon for a monthly payment of \$426.							
01-4220-701-89-000	Miscellaneous - Fire Admin	544.41	0.00	500.00	0.00	500.00	250.00	250.00
	<i>Narrative for Column # 5</i>							
	This line is used to accommodate for unexpected administrative expenses occurring throughout the year.							
01-4220-701-91-000	GIS Development - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Administration Total		587,120.82	617,809.65	630,128.00	597,081.83	633,785.00	636,061.00	636,061.00

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Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,082,036.91	1,100,553.12	1,137,112.00	1,061,391.32	1,143,127.00	1,143,127.00	1,143,127.00
	<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	3,407.88	4,623.06	7,000.00	3,477.56	7,000.00	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	295,827.05	299,192.95	292,905.00	265,561.34	304,748.00	304,748.00	304,748.00
	<i>Narrative for Column # 5</i>	\$ 46,113 3 yr average OT for call backs/ambulance coverage. \$ 6,568 3 year average OT for meeting attendance \$249,067 Shift Coverage (see description below) \$ 23,000 3 Year average injuries/paternity leave (long-term vacancies) (\$20,000) 3 Year average for reduction or drop-down which occurs on a weekday from 8AM- 4PM. When a vacancy occurs, this position is not filled. Available hours of sick, vacation and personal time for employees is 15,019. 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 38% sick, 58% vacation and 71% 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.						
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	74,618.43	89,060.10	84,364.00	91,336.50	89,026.00	89,026.00	89,026.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Suppl	-11,478.44	-62,709.46	0.00	-25,033.59	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	4,834.18	-10,821.91	0.00	0.00	0.00	0.00	0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppres	577.79	-3,255.48	0.00	0.00	0.00	0.00	0.00
01-4220-702-02-310	Soc Sec - Suppression	552.77	-54.87	434.00	215.64	434.00	434.00	434.00
01-4220-702-02-320	Medicare - Suppression	21,387.97	21,163.28	21,912.00	20,632.97	22,447.00	22,447.00	22,447.00
01-4220-702-02-330	Retirement - Suppression	353,275.92	374,711.74	407,095.00	368,644.27	416,185.00	416,185.00	416,185.00
01-4220-702-03-610	Health & Dental - Suppression	262,265.48	230,274.30	212,781.00	201,866.74	231,014.00	231,014.00	231,014.00
01-4220-702-03-630	Life - Suppression	5,600.00	5,400.00	5,400.00	5,437.50	5,400.00	5,400.00	5,400.00
01-4220-702-03-640	STD & LTD - Fire Suppression	12,851.22	12,716.50	14,352.00	14,058.75	14,220.00	14,220.00	14,220.00
01-4220-702-04-010	S.U.T.A. - Suppression	2,194.00	1,778.78	2,175.00	1,681.90	1,608.00	1,608.00	1,608.00
01-4220-702-04-020	Workers Comp - Suppression	40,245.00	41,347.00	45,329.00	45,610.00	48,736.00	48,736.00	48,736.00

2016 TOWN COUNCIL APPROVED BUDGET

Town of Durham

gjablonski
ReportBudgetMF

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01-4220-702-05-000	Medical Testing - Suppression	16,785.27	27,381.50	20,100.00	21,346.48	23,400.00	22,300.00	22,300.00
<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"> \$15,900 Physicals, Health Data Analysis, Cardiac Stress tests, X-rays as needed. \$ 3,200 New Hire physicals \$ 3,200 Call-member physicals 								
01-4220-702-06-000	Uniforms & Cleaning - Suppression	13,328.57	13,864.41	15,000.00	15,586.31	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>								
<ul style="list-style-type: none"> \$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. \$ 1,000 Funds for the repair or replacement of uniforms damaged while on duty \$ 2,000 Purchase of Class A (formal attire) uniforms as needed for funerals and special events \$ 2,000 New employees will require an "initial issue" set of clothing when hired. This list includes work uniforms, shirts, belts, coveralls, and footwear. 								
01-4220-702-07-000	Protective Clothing - Suppression	16,114.00	38,003.76	26,103.00	27,789.53	26,100.00	26,100.00	26,100.00
<i>Narrative for Column # 5</i>								
<ul style="list-style-type: none"> \$11,500 - (5) - EOL Replacement - Ensemble "end of life" replacement (5 year schedule). \$6,000 - (2) - New Hire includes turnouts and supplemental PPE (Personal Protective Equipment) purchased for each new hire or promotion. \$1,389 - Alterations or purchase of turnouts to fit Call FF's and supplemental PPE. \$5,997 - Supplemental - hoods, gloves, helmets, boots, suspenders, flashlights and forestry items etc. \$423 - Miscellaneous cleaning and supplies. \$403 - Repairs - alterations, cost effective repairs to shell or liner. \$391 - Shipping - freight or courier. 								
01-4220-702-18-000	Cell phones - Suppression	1,221.71	2,243.56	2,000.00	3,265.39	3,720.00	3,720.00	3,720.00
<i>Narrative for Column # 5</i>								
Cellular phones and Ipad service for the Shift Captain and apparatus. Monthly average is \$260.								
**We are seeking an increase for repairs, cases, cords and for the wear and tear on phones and ipads.								
01-4220-702-25-000	Office & Computer Supplies - Suppress	1,312.20	793.05	700.00	656.39	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.								

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01-4220-702-27-000	Printing - Suppression	923.12	1,142.56	1,000.00	713.86	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.								
01-4220-702-29-000	Membership Dues - Suppression	662.00	660.00	824.00	620.00	825.00	825.00	825.00
<i>Narrative for Column # 5</i> \$ 740 NH-State Firemens Association - Full/Call Firefighters \$ 84 Strafford County Forest Fire Wardens Association								
01-4220-702-36-000	Contracted Services - Suppression	15,696.53	18,273.25	18,442.00	18,760.02	20,600.00	20,600.00	20,600.00
<i>Narrative for Column # 5</i> \$5,520 FH Software Renewal \$4,160 START - HazMat Response Team * \$3,000 Employee Assistance Program \$2,000 Phillips Defibrillator Contract \$2,000 Refill & Hydro Test** \$1,200 Awards Banquet \$ 900 Water Filtration Service \$ 700 Milton Cat Generator Testing \$ 514 Flexible Spending Plan Administrative Fee \$ 300 Seacoast Chiefs SCBA \$ 300 Oxygen Cylinders								
We are seeking additional funds in the following areas: *START Hazmat Response Team - Dues were last increased in 2008 using a flat rate % increase. The new assessment uses the same formulas using information from 2010 Census Data for population and 2013 Equalized Assessed Valuations. **Refill & Hydro Test - In previous years we used UNH to assist with our Extinguishers refilling and testing. UNH now contracts out this service and this year alone we have spent \$2,000.								
01-4220-702-51-000	Building Maintenance - Suppression	23,437.45	8,205.68	10,000.00	12,670.48	10,000.00	8,000.00	8,000.00
<i>Narrative for Column # 5</i> \$2,250 Pre-Filters/Filters \$ 750 Appliances/Utensils/Bedding \$2,000 Housekeeping and cleaning supplies, laundry, paper towels, toiletries, sheets, towels and lighting \$1,000 Station MX Appliance repairs \$2,000 Bay Doors								
This line includes maintenance and repairs to equipment and appliances on site, such as ice machine, air conditioners, dryer, washer, dishwasher and refrigerator. The costs of general supplies purchased to clean the station and launder gear.								
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	18,494.33	16,659.56	17,784.00	13,950.25	16,500.00	16,500.00	16,500.00
<i>Narrative for Column # 5</i> Fuel for all suppression division vehicles. An average of 400 gallons of fuel (regular and diesel) is used per month with an average monthly cost of \$1,375.								

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01-4220-702-70-000	Communications / Dispatch - Suppress	6,140.32	6,240.32	7,000.00	6,240.32	7,000.00	7,000.00	7,000.00
	<i>Narrative for Column # 5</i>							
	Fire Dispatch services provided by Strafford County Regional Dispatch Center.							
01-4220-702-73-000	Radios - Suppression	21,356.50	23,103.73	17,550.00	25,111.90	17,550.00	17,550.00	17,550.00
	<i>Narrative for Column # 5</i>							
	\$1,650 Replace pagers							
	\$ 500 Department wide battery purchases							
	\$ 800 IAM RESPONDING paging system contract							
	\$ 500 SCBA Batteries							
	\$6,700 Radio maintenance							
	\$7,400 Line maintenance for radios contract through 2-Way Maintenance							
01-4220-702-89-000	Miscellaneous - Suppression	4,957.74	3,821.67	3,600.00	5,210.99	3,600.00	3,600.00	3,600.00
	<i>Narrative for Column # 5</i>							
	This line provides for miscellaneous expenses such as rehabilitation (food & 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.							
01-4220-702-90-020	Probationary Dues - Suppression	2,135.16	755.82	1,000.00	828.50	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	New hire probationary dues per agreement with DPFFA.							
01-4220-702-96-000	Capital - Suppression	47,728.04	35,417.31	5,950.00	15,329.64	20,000.00	20,000.00	20,000.00
	<i>Narrative for Column # 5</i>							
	\$4,800 Dry suits for water rescue							
	\$2,840 Misc - Tools/Equipment/consumables							
	\$2,200 Rescue Sled for Second Wave Runner							
	\$2,000 NRS Rapid Rescuer Life Jackets							
	\$1,400 Dual Force Nozzle							
	\$1,331 High Rise Kit							
	\$1,200 Ice Water Rescue Suit							
	\$1,200 Clappered Siamese							
	\$1,165 Rescue/Escape Ropes							
	\$1,125 Portable Foam System							
	\$ 800 Detent Elbow							
	\$ 290 Drager Disposable CO Meters							

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01-4220-702-97-000 Office Equipment - Suppression	26,173.65	9,033.81	10,935.00	9,248.64	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							
Fire Suppression Total	2,364,662.75	2,309,579.10	2,388,847.00	2,232,209.60	2,461,875.00	2,458,775.00	2,458,775.00

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Fire Prevention								
01-4220-703-01-010	F-T Wages - Prevention	152,397.41	188,387.88	186,025.00	165,667.53	193,402.00	193,402.00	193,402.00
	<i>Narrative for Column # 5</i>	Annual wages for the Deputy Fire Chief and two Fire Inspector's. Wages include sick leave incentives and holiday pay.						
01-4220-703-01-020	P-T Wages - Prevention	16,512.00	21,208.80	17,821.00	17,223.73	20,384.00	20,384.00	20,384.00
	<i>Narrative for Column # 5</i>	Annual wages paid to the part-time secretary working 28 hours a week.						
01-4220-703-01-030	O-T Wages - Prevention	2,214.47	2,200.25	3,000.00	2,267.61	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i>	OT wages are used to complete untimely inspections and to accommodate nighttime inspections as well as public education that may occur during the evening or on weekends.						
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	468.78	489.78	495.00	1,721.14	490.00	490.00	490.00
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	Wage Accrual - Prevention	3,081.50	-4,584.58	0.00	-3,726.21	0.00	0.00	0.00
01-4220-703-01-920	P-T Wages - Prevention - Accrual	768.00	-768.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-930	O-T Wages - Prevention - Accrual	20.13	-20.13	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevent	0.22	-18.14	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,174.40	1,188.59	1,105.00	1,049.70	1,263.00	1,263.00	1,263.00
01-4220-703-02-320	Medicare - Prevention	2,560.10	3,021.14	2,984.00	2,670.89	3,172.00	3,172.00	3,172.00
01-4220-703-02-330	Retirement - Prevention	40,858.24	51,563.48	53,766.00	46,750.89	58,371.00	58,371.00	58,371.00
01-4220-703-03-610	Health & Dental - Prevention	27,663.69	50,718.18	50,089.00	38,271.57	51,500.00	51,500.00	51,500.00
01-4220-703-03-630	Life - Prevention	387.50	750.00	750.00	700.00	750.00	750.00	750.00
01-4220-703-03-640	STD - Fire Prevention	1,104.41	1,985.38	2,136.00	1,674.15	1,902.00	1,902.00	1,902.00
01-4220-703-04-010	S.U.T.A. - Prevention	410.00	345.60	420.00	313.60	314.00	314.00	314.00
01-4220-703-04-020	Workers Comp - Prevention	6,063.00	6,232.00	6,005.00	6,043.00	6,659.00	6,659.00	6,659.00
	<i>Narrative for Column # 5</i>							

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01-4220-703-05-000	Medical Testing - Prevention	466.00	859.50	700.00	515.50	- 700.00	700.00	700.00
	<i>Narrative for Column # 5</i>							
	This line is for the physical including cardio stress test, miscellaneous testing and vaccines for the Deputy Fire Chief.							
	Please see line 01-4220-702-05-000 for a more detailed description.							
01-4220-703-06-000	Uniforms & Cleaning - Prevention	1,012.63	1,307.91	1,500.00	1,723.02	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.							
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	887.27	1,377.65	1,500.00	507.35	1,500.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Fire Prevention staff.							
01-4220-703-18-000	Cell Phones - Prevention	2,845.94	3,931.57	3,500.00	3,352.05	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 and for the wear and tear on phones and ipads.							
01-4220-703-25-000	Office & Computer Supplies - Preventic	521.39	563.52	500.00	396.72	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.							
01-4220-703-27-000	Printing - Prevention	922.44	1,263.64	1,000.00	970.71	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.							
01-4220-703-28-000	Professional / Staff Dev - Prevention	1,869.00	3,003.51	2,400.00	2,747.32	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.							

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01-4220-703-29-000 Membership Dues - Prevention	855.00	581.00	855.00	961.00	855.00	855.00	855.00
<i>Narrative for Column # 5</i>							
<ul style="list-style-type: none"> \$ 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 							
01-4220-703-30-000 Books & Pubs - Prevention	2,777.02	1,165.50	2,500.00	2,054.64	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.							
01-4220-703-52-000 Equip Maint (Other Than Office) - Prev	9,199.66	286.18	400.00	686.37	400.00	400.00	400.00
<i>Narrative for Column # 5</i>							
Costs associated with fire inspections and investigations.							
01-4220-703-56-000 Fuel / Oil For Vehicles - Prevention	3,775.43	4,489.44	4,296.00	3,252.62	3,500.00	3,500.00	3,500.00
<i>Narrative for Column # 5</i>							
Fuel for the Fire Prevention Division vehicles.							
Average of 103 gallons are used between both types of fuel (regular and deisel.) The cost averages to be \$290 per month.							
01-4220-703-89-000 Miscellaneous - Prevention	3.75	268.77	750.00	528.46	750.00	600.00	600.00
<i>Narrative for Column # 5</i>							
This line is used to accommodate unexpected Fire Prevention related expenses occurring throughout the year.							
01-4220-703-96-000 Capital - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Prevention Total	280,819.38	341,798.42	344,497.00	298,323.36	360,312.00	359,662.00	359,662.00

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Fire Training and Safety								
01-4220-704-01-030	O-T Wages - Train & Safety	8,871.81	20,247.34	19,600.00	18,691.68	29,700.00	20,500.00	20,500.00
	<i>Narrative for Column # 5</i>							
	\$10,000 Coverage for Department Training							
	\$ 5,600 Coverage of Specialty classes in state National Fire Academy (local delivery courses), NHFA offerings, high angle/Rope Technician courses							
	\$ 4,900 Coverage for attendees at one of the following: FDIC, Firehouse, Fire-Rescue International, EMS Expo.							
	**We would like to see the 1 full day of a department wide training added back into this line.							
01-4220-704-01-930	Wage Accrual - Train & Safety	-218.52	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-310	Soc Sec - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-320	Medicare - Train & Safety	126.24	295.59	284.00	272.63	416.00	297.00	297.00
01-4220-704-02-330	Retirement - Train & Safety	2,151.97	5,616.67	5,576.00	5,389.79	8,369.00	5,978.00	5,978.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	4,981.93	1,365.83	4,000.00	3,261.52	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	370.00	954.87	300.00	284.99	450.00	450.00	450.00
	<i>Narrative for Column # 5</i>							
	Renewal of 6 CDL drivers licenses							
01-4220-704-25-000	Office & Computer Supplies - Train & S	298.84	235.50	300.00	73.48	300.00	300.00	300.00
01-4220-704-27-000	Printing - Train & Safety	334.43	629.44	400.00	217.84	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.							
01-4220-704-28-000	Professional / Staff Dev - Train & Safet	6,349.97	4,694.97	16,600.00	8,529.99	20,700.00	18,300.00	18,300.00
	<i>Narrative for Column # 5</i>							
	\$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.							
	\$3,400 Cost for 2 Firefighters to attend FDIC, Firehouse, Fire Rescue International							
	\$5,300 Department wide training.							
	\$ 800 Call Member trainings.							

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01-4220-704-29-000	Membership Dues - Train & Safety	45.00	15.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-30-000	Books & Pubs - Train & Safety	1,495.50	153.15	800.00	49.83	800.00	800.00	800.00
	<i>Narrative for Column # 5</i>							
	\$400 Technical manuals							
	\$400 Reference books							
01-4220-704-36-000	Contracted Services - Train & Safety	312.50	1,120.00	2,000.00	0.00	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 5</i>							
	Funding for outside source to conduct trainings at our location.							
01-4220-704-45-000	General Supplies - Train & Safety	1,798.43	1,008.05	800.00	641.07	800.00	800.00	800.00
	<i>Narrative for Column # 5</i>							
	Cost of materials and supplies used during training.							
01-4220-704-52-000	Equip Maint (Other Than Office) - Train	761.42	0.00	400.00	892.24	400.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	Equipment provided or repairs to equipment used during training.							
01-4220-704-89-000	Miscellaneous - Train & Safety	2,307.45	383.47	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Props, supplies, food and drink provided during department wide training.							
01-4220-704-96-000	Capital - Train & Safety	1,887.50	375.55	850.00	1,554.46	850.00	850.00	850.00
	<i>Narrative for Column # 5</i>							
	Used to upgrade and safeguard props and equipment related to training.							
Fire Training and Safety Total		31,874.47	37,095.43	52,910.00	40,859.52	72,185.00	58,075.00	58,075.00

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Fire Equipment Maintenance								
01-4220-706-01-030	O-T Wages - Fire Eq Maint	20,412.99	21,672.06	20,000.00	20,628.54	20,000.00	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.							
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	146.44	-731.97	0.00	0.00	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	298.61	304.23	290.00	300.14	290.00	290.00	290.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,338.50	5,808.82	5,690.00	5,888.79	5,832.00	5,832.00	5,832.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	392.00	399.00	427.00	427.00	448.00	448.00	448.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	2,572.32	1,108.31	2,000.00	2,374.03	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	129.00	700.00	2,000.00	1,050.00	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i>							
	Cost of tuition, study materials, test fees, etc. related to obtaining and maintaining EVT/ASE certification.							
01-4220-706-29-000	Membership Dues - Fire Eq Maint	150.00	0.00	300.00	75.00	300.00	150.00	150.00
	<i>Narrative for Column # 5</i>							
	NAEVT- National Association of Emergency Vehicle Technicians NEFAMA - New England Fire Apparatus Mechanics Association FDSOA- Fire Department Safety Officers Association							
01-4220-706-36-000	Contracted Services - Fire Eq Maint	4,451.46	8,106.83	5,925.00	10,522.53	5,925.00	5,925.00	5,925.00
	<i>Narrative for Column # 5</i>							
	\$2,000 Aerial Ladder Testing \$1,500 Ground Ladder Testing \$ 400 Extinguishers and Compressors (UNH) \$1,200 Hurst Tool Testing \$ 325 Pump Testing \$ 500 Amkus Testing							
	This line includes third party testing and certification as required by NFPA for the aerial device, ground ladders, pumps and extrication tools.							

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01-4220-706-45-000 General Supplies / Vehicle Parts - Fire <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.	34,098.01	16,024.79	15,000.00	18,774.24	15,000.00	15,000.00	15,000.00
01-4220-706-46-000 Vendor Eq Maint - Fire Equip Maint <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.	25,531.12	36,734.30	17,000.00	17,054.66	17,000.00	17,000.00	17,000.00
01-4220-706-53-000 Office Equip Maint - Fire Eq Maint <i>Narrative for Column # 5</i> General supplies purchased by the Maintenance division.	281.32	442.24	275.00	83.13	275.00	275.00	275.00
01-4220-706-89-000 Miscellaneous - Fire Eq Maint <i>Narrative for Column # 5</i> \$1,000 Calibration Gas \$1,200 Gas Meter Sensors \$ 800 Thermal imager batteries/repairs \$2,000 Parts for in house repairs of equipment	4,401.04	5,040.64	5,000.00	5,347.81	5,000.00	5,000.00	5,000.00
01-4220-706-96-000 Capital - Fire Eq Maint <i>Narrative for Column # 5</i> \$1,000 Vehicle Tracker software \$1,000 Cummins on site diagnostic Software \$1,500 All Data Software \$1,400 International Software 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.	2,445.00	2,445.00	4,900.00	3,906.94	4,900.00	4,900.00	4,900.00
Fire Equipment Maintenance Total	100,647.81	98,054.25	78,807.00	86,432.81	78,970.00	78,820.00	78,820.00

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EMS								
01-4220-707-01-030	O-T wages - EMS	2,098.83	13,807.03	8,500.00	2,954.98	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	Wage Accrual - EMS	-120.51	0.00	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	28.53	201.51	123.00	43.00	123.00	123.00	123.00
01-4220-707-02-330	Retirement - EMS	499.73	3,830.06	2,418.00	838.75	2,479.00	2,479.00	2,479.00
01-4220-707-04-020	Workers Comp - EMS	150.00	395.00	181.00	182.00	250.00	250.00	250.00
01-4220-707-09-000	Educ, Train, & Seminars - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-28-000	Professional / Staff Dev - EMS	1,354.99	2,951.54	3,000.00	4,749.01	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	7,145.18	6,544.90	6,600.00	6,865.64	7,400.00	7,400.00	7,400.00
	<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. We are anticipating a slight increase in the monthly cost for this instructor.							
01-4220-707-45-000	General Supplies - EMS	5,822.37	13,589.51	6,500.00	9,945.48	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	9,288.83	100.00	1,500.00	1,179.12	1,500.00	1,000.00	1,000.00
	<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.							
01-4220-707-89-000	Miscellaneous - EMS	0.00	455.58	350.00	24.00	350.00	-350.00	350.00
01-4220-707-96-000	Capital - EMS	0.00	0.00	3,202.00	3,454.87	0.00	0.00	0.00
EMS Total		26,267.95	41,875.13	32,374.00	30,236.85	31,102.00	29,602.00	29,602.00

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Fire Spec Events								
01-4230-705-01-060	Special Details - Wages - Fire	31,296.12	33,200.96	28,000.00	32,930.78	28,000.00	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	42.61	35.36	0.00	25.70	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	455.47	485.25	406.00	479.81	406.00	406.00	406.00
01-4230-705-02-330	Retirement - Special Details - Fire	6,326.47	7,509.18	7,966.00	7,041.16	13,880.00	13,880.00	13,880.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	548.00	558.00	597.00	598.00	627.00	627.00	627.00
01-4230-705-36-000	Contracted Services - Special Details -	4,119.94	3,995.28	2,000.00	4,759.97	2,000.00	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.							
Fire Spec Events Total		42,788.61	45,784.03	38,969.00	45,835.42	44,913.00	44,913.00	44,913.00