



Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

Phone 603-862-1426 ■ Fax 603-862-1513

fire@ci.durham.nh.us

Fire, Rescue and Emergency Medical Services

To: Todd Selig, Town Administrator

From: Corey Landry, Fire Chief

Date: September 6, 2017

Re: FY 2018 Proposed Fire Department Budget

I am pleased to provide the FY 2018 Proposed Budget for the Durham Fire Department. This budget is a continuation of the in-depth analysis and historic perspective reflecting budget vs. actual for each line item.

As we look at the current 2017 budget we see that the department has had unexpected costs within the overtime line. One item was a pay adjustment on how hourly wages were figured for holiday pay, this was corrected with a cost of approximately \$12,000. We also had more long term injuries than we have had in the past, causing more shift coverages. With these costs we had locked down other spending so we could cover these expenditures. When looking at current budget it's not an accurate reflection of what we needed to spend in all areas. We cut back specifically on training, but also we have been able to use funds budgeted toward health insurance and retirement as those both came in lower than expected.

As an example, the vehicle maintenance overtime has not seen an increase over 8 years despite rising costs in hourly rates; as a matter of fact in 2009 it was decreased to the current level. This is a line that actual saves us money as the overtime rate for our certified mechanics rate is less than a garage service rate. Also by having the in-house maintenance personnel we are able to keep our out of service time to a minimal. We are also able to complete smaller tasks while on regular duty. This year we have increased that line back to what it was in 2009 to address the shortcomings of that budget. Our apparatus is a newer fleet but it's still a commercial fleet of vehicles and needs its preventative maintenance so it can last the 20 plus years we look to get out of our apparatus.

We have continued to work through our rental housing inspections as well as keep up with our traditional commercial and multi-family inspections and plans reviews. The Fire Prevention Bureau conducts well over 1,000 inspections each year as well as consults and works with the planning all the way through construction of several major projects in town. Our commitment to working with home and business owners to meet the intent of the code is important and time consuming.

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



Durham Fire Department


51 College Road ■ Durham, New Hampshire 03824-3585

Phone 603-862-1426 ■ Fax 603-862-1513

fire@ci.durham.nh.us

Fire, Rescue and Emergency Medical Services

MEMO

To: Todd Selig, Town Administrator 
From: Dave Emanuel, Assistant Chief
Re: Justification for office assistant transition from part-time to full-time
Date: October 17, 2017

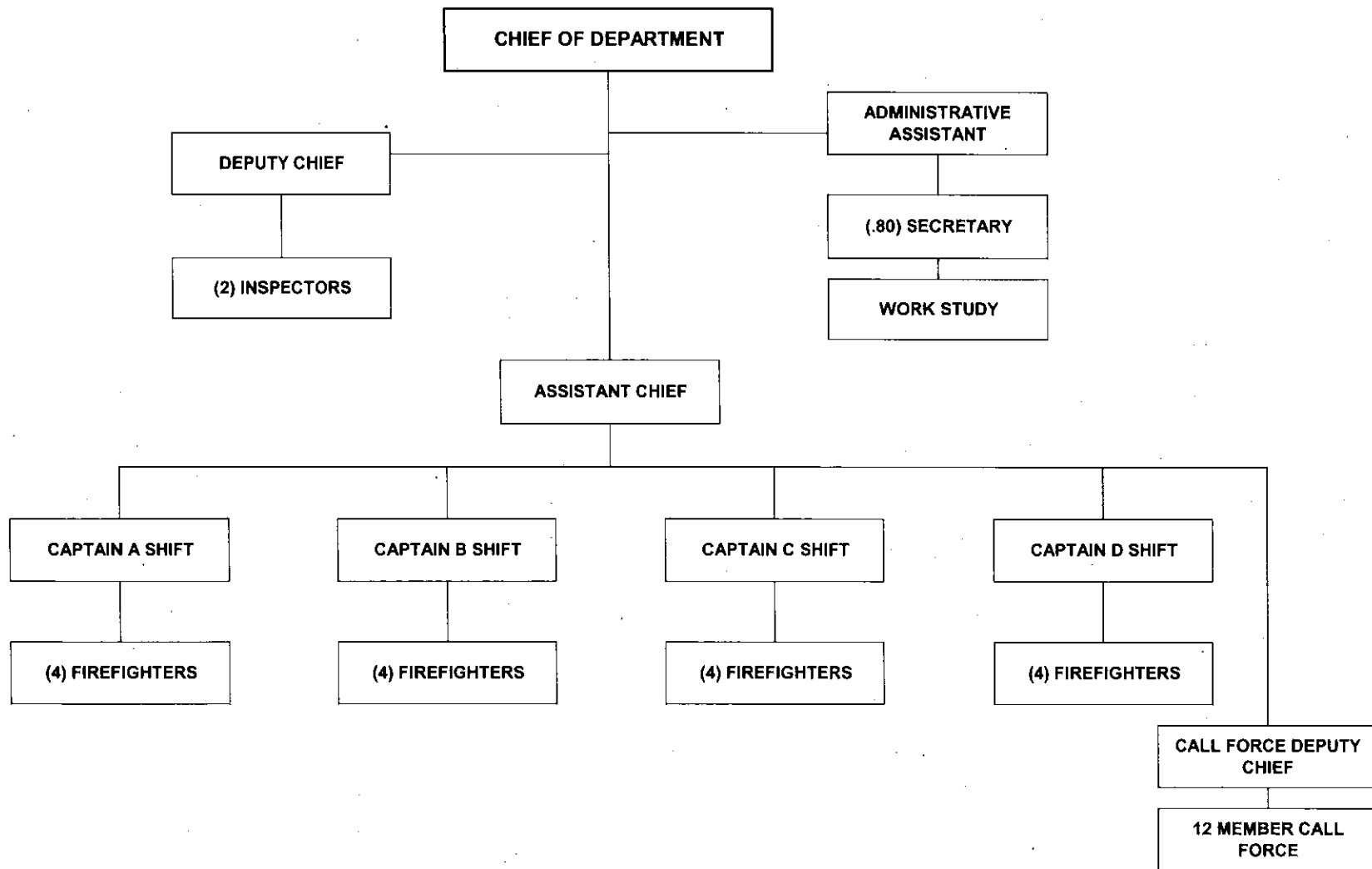
The Durham Fire Department operates a comprehensive fire prevention program for the Town of Durham and University of New Hampshire. A transition from a part-time to full-time office assistant was proposed for the 2018 operating budget to improve the level of service and to support the daily planning, logistics, correspondence, and documentation for approximately 213 rental property inspections and approximately 700 to 800 non-rental properties.

The current 28-hour per week part-time Fire Prevention Bureau office assistant performs a variety of diverse and routine administrative duties which include, but are limited to: responding to and processing permit requests from contractors, engineers, and architects as well as the general public; preparing inspection reports summarizing the number of permit reviews, inspections, investigations; violation follow-up; collection of and processing of inspection fees; processing, recording, logging and tracking permits in fire house and rental housing reports. In addition, the Prevention Bureau office assistant is responsible for maintaining all the fire department daily administrative duties, such as, track sick leave, process vouchers for bills to be paid, process payroll in the absence of the fire department administrator.

This office assistant position is the face of the Fire Prevention Bureau for the public, physically greeting and assisting our customers as well as answering the phone calls, taking inquiries, and distributing the questions and information to the appropriate staff resource. This staffing increase will also impact Durham's community risk reduction efforts by providing additional resources (time) to increase follow-up efforts on outstanding inspections, violations, and communications that will improve the safety and satisfaction of our customers and residents.

The importance and demands of this position deserve consideration for a full-time equivalent position.

FIRE DEPARTMENT



2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th As of September	2018	2018	2018
Fire								
Fire Administration								
01-4220-701-01-010	F-T Wages - Fire Admin	242,698.64	244,707.33	249,500.00	178,876.19	272,200.00	272,200.00	272,200.00
	<i>Narrative for Column # 5</i>							
	Annual wages include the Fire Chief, Assistant Chief and Administrative Assistant. Longevity, Merit Pay and acting department head pay.							
01-4220-701-01-020	P-T Wages - Fire Admin	0.00	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	4,856.39	11,621.74	12,700.00	8,728.65	13,000.00	13,000.00	13,000.00
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	999.61	991.28	0.00	-4,594.80	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	3,280.33	3,354.62	3,400.00	2,324.95	4,200.00	4,200.00	4,200.00
01-4220-701-02-320	Medicare - Fire Admin	3,609.34	3,714.74	3,800.00	2,655.01	4,100.00	4,100.00	4,100.00
01-4220-701-02-330	Retirement - Fire Admin	60,011.98	61,214.38	76,200.00	44,733.75	84,300.00	84,300.00	84,300.00
01-4220-701-03-610	Health & Dental - Fire Admin	61,838.35	53,178.03	56,900.00	43,193.31	60,000.00	60,000.00	60,000.00
01-4220-701-03-630	Life - Fire Admin	375.00	387.50	450.00	337.50	500.00	500.00	500.00
01-4220-701-03-640	STD & LTD - Fire Admin	1,532.64	1,812.63	2,300.00	1,704.97	2,300.00	2,300.00	2,300.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	235.20	133.00	150.00	96.00	100.00	100.00	100.00
01-4220-701-04-020	Workers Comp - Fire Admin	5,935.00	7,056.00	7,000.00	7,269.00	8,000.00	8,000.00	8,000.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,203.10	1,988.60	1,400.00	1,090.50	1,400.00	1,400.00	1,400.00
	<i>Narrative for Column # 5</i>							
	Physicals including examination, miscellaneous testing and vaccines as applicable, cardio stress tests for the Fire Chief and the Assistant Fire Chief.							
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	2,178.58	1,672.41	1,500.00	108.05	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 Fire Chief.							
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	3,947.26	2,722.87	4,000.00	4,776.47	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.							

2018 Town Administrator's Proposed Budget

Town of Durham

		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4220-701-12-000	Property / Liab Ins - Fire Admin	8,640.00	9,000.00	10,350.00	10,350.00	10,350.00	10,350.00	10,350.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	13,005.83	13,228.75	13,560.00	8,477.11	13,600.00	13,600.00	13,600.00
01-4220-701-18-000	Cell Phones - Fire Admin	3,968.25	3,179.60	3,160.00	2,672.69	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i> Cellular and iPad service provided for the prevention staff.							
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	1,163.07	1,019.29	1,000.00	452.97	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 staff for presentations and projects.							
01-4220-701-26-000	Postage - Fire Admin	519.51	543.33	600.00	472.38	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 delivered at no charge.							
01-4220-701-27-000	Printing - Fire Admin	1,169.36	1,107.30	1,100.00	673.41	1,100.00	1,100.00	1,100.00
	<i>Narrative for Column # 5</i> Cost for the usage of a leased photocopier and including maintenance, repairs and supplies. Also included are costs for business cards, forms, ink and toner for the administrative office staff.							
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	7,329.95	3,962.11	6,500.00	1,202.89	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.							
01-4220-701-29-000	Membership Dues - Fire Admin	1,305.00	1,763.00	1,420.00	1,290.00	1,400.00	1,400.00	1,400.00
	<i>Narrative for Column # 5</i> Membership and dues for the Fire Chief and the Assistant Fire Chief as follows: \$420 IAFC (International Association of Fire Chiefs) - Includes 2 \$330 NFPA (National Fire Protection Agency) - Includes 2 \$200 SCFOMAD (Seacoast Chief Fire Officers Mutual Aid District) \$170 NHAFC (New Hampshire Association of Fire Chiefs) - Includes 2 \$90 CPS (Certified Protection Specialist) \$85 FDSOA (Fire Department Safety Officers Association) \$50 NEAFC (New England Association of Fire Chiefs)- Includes 2 \$35 MA IAAI (Massachusetts International Association of Fire Chiefs) \$24 NHFPS (New Hampshire Fire Prevention Society)- Includes 2 \$15 FIAONH (Fire Instructors Association of New Hampshire)							
01-4220-701-30-000	Books & Pubs - Fire Admin	520.29	373.29	500.00	506.14	500.00	500.00	500.00
	<i>Narrative for Column # 5</i> Funding is for IFSTA Publications (International Fire Service Training Association) books, reference materials and trade magazines.							

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Budgeted 2017	Expended 2017	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018
		As of Year End	As of Year End	As of January	Thru Sept. 30th As of September			
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	1,322.49	300.00	250.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 5</i>							
	Cost for advertising the Fire Departments bid requests, requests for proposals, public hearing notices and new hires.							
01-4220-701-35-000	Work study (non payroll wages) - Fire A	1,253.02	570.37	1,500.00	352.83	1,500.00	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	1,737.66	0.00	5,000.00	1,221.86	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i>							
	Services typically provided by the State of New Hampshire Fire Standards and Training. They complete the necessary testing and examinations for promotions.							
01-4220-701-37-000	Legal Fees / Services - Fire Admin	0.00	7,697.50	2,000.00	4,599.12	2,000.00	2,000.00	2,000.00
01-4220-701-50-000	Building Rent - Fire Admin	176,844.47	178,565.22	181,000.00	90,021.79	185,400.00	185,400.00	185,400.00
	<i>Narrative for Column # 5</i>							
	Rent for the Durham Fire Station at 51 College Road includes offices, large bays for the apparatus, all utilities and parking for staff members. 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 ambulances and staff. McGregor reimburses the Town of Durham for their portion.							
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	4,563.82	4,197.54	4,700.00	2,560.42	4,700.00	4,700.00	4,700.00
	<i>Narrative for Column # 5</i>							
	Fuel cost for the administrative staff - averaging 172 gallons per month.							
01-4220-701-89-000	Miscellaneous - Fire Admin	188.38	0.00	250.00	0.00	250.00	250.00	250.00
Fire Administration Total		616,232.52	620,062.43	652,190.00	416,153.16	692,750.00	692,750.00	692,750.00

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th	2018	2018	2018
					As of September			
Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,104,006.61	1,120,047.75	1,173,000.00	815,052.71	1,210,700.00	1,210,700.00	1,210,700.00
	<i>Narrative for Column # 5</i>							
	Annual wages provided for the 4 Captains and 16 Firefighters. Included are longevity, sick leave incentives, merit pay and holiday pay.							
01-4220-702-01-020	P-T Wages - Suppression	3,477.56	4,758.63	5,000.00	2,291.13	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i>							
	Wages for a 13 member call force for emergency call backs, bi-monthly meetings and trainings.							
01-4220-702-01-030	O-T Wages - Suppression	269,054.52	321,752.28	331,500.00	295,796.50	384,000.00	384,000.00	384,000.00
	<i>Narrative for Column # 5</i>							
	\$ 44,600 3 year average OT for call backs and ambulance coverage							
	\$ 6,600 3 year average OT for meetings							
	\$ 270,400 Shift Coverage (see description below)							
	\$ 47,900 3 year average injuries/paternity leave (long-term vacancies)							
	\$ 25,000 Purposes of maintaining a 5 member shift during extended periods where full coverage is necessary.							
	(\$ 10,000) Cost savings measure will be used to cover shift using administrative staff throughout the year.							
	The amount of shift coverage overtime used will vary according to current staff and how much time is available. All available hours of leave are calculated and based on the past 3 year average of time off utilization we predict what will be utilized in the upcoming year. Using an average of both captains and firefighters overtime rates we average the cost for shift coverage, full extended coverage and long-term injuries.							
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	94,942.74	97,725.02	104,600.00	76,546.80	110,700.00	110,700.00	110,700.00
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	Wage Accrual & Sick Buy Back - Suppr	-9,986.07	5,505.46	0.00	-36,890.38	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	0.00	4,920.04	0.00	-4,920.04	0.00	0.00	0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppre	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-02-310	Soc Sec - Suppression	215.64	295.03	350.00	142.06	300.00	300.00	300.00
01-4220-702-02-320	Medicare - Suppression	21,579.25	22,796.44	23,500.00	16,963.79	24,800.00	24,800.00	24,800.00
01-4220-702-02-330	Retirement - Suppression	386,477.36	420,330.24	459,300.00	315,732.43	508,500.00	508,500.00	508,500.00
01-4220-702-03-610	Health & Dental - Suppression	201,866.74	203,995.00	237,000.00	153,044.59	202,800.00	202,800.00	202,800.00
01-4220-702-03-630	Life - Suppression	5,437.50	5,387.50	5,400.00	3,975.00	5,400.00	5,400.00	5,400.00
01-4220-702-03-640	STD & LTD - Fire Suppression	14,058.75	14,989.32	14,500.00	11,837.42	16,800.00	16,800.00	16,800.00
01-4220-702-04-010	S.U.T.A. - Suppression	1,681.90	908.00	900.00	727.00	900.00	900.00	900.00

2018 Town Administrator's Proposed Budget

Town of Durham

		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4220-702-04-020	Workers Comp - Suppression	45,610.00	48,831.00	51,125.00	51,230.00	57,800.00	57,800.00	57,800.00
01-4220-702-05-000	Medical Testing - Suppression	21,346.48	18,966.14	23,650.00	6,245.40	23,600.00	23,600.00	23,600.00
<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 COEH to have the best pricing. COEH is associated with Exeter Hospital and allows testing to be performed without additional costs for use at the facility. This facility works together with us to follow strict requirements of NFPA 1582.								
<ul style="list-style-type: none"> \$18,850 Physicals, health data analysis, cardiac stress tests, X-rays, miscellaneous tests and vaccines as needed. \$ 2,400 New hire physical \$ 2,400 Call member physical 								
01-4220-702-06-000	Uniforms & Cleaning - Suppression	19,086.39	16,030.57	15,000.00	7,110.73	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>								
The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement as follows:								
<ul style="list-style-type: none"> \$10,000 Clothing allowance for 16 Firefighters and 4 Captains at \$500 each. \$ 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	28,405.55	26,953.82	26,100.00	15,309.97	29,700.00	29,700.00	29,700.00
<i>Narrative for Column # 5</i>								
<ul style="list-style-type: none"> \$11,500 (5) "End of Life" Ensemble replacements (5 Year Schedule) \$ 6,400 (2) New Hire Ensembles \$ 1,800 Alterations of purchased turnouts, including supplemental items. \$ 6,400 Supplemental Gear - Hoods, gloves, helmets, boots, suspenders, flashlight, eye protection and forestry items, etc. 								
01-4220-702-18-000	Cell phones - Suppression	3,530.74	3,750.95	3,720.00	2,555.22	3,700.00	3,700.00	3,700.00
<i>Narrative for Column # 5</i>								
Cellular phones and iPad service for the On Duty Captain and 4 pieces of apparatus.								
01-4220-702-25-000	Office & Computer Supplies - Suppress	656.39	711.59	700.00	283.94	700.00	700.00	700.00
01-4220-702-27-000	Printing - Suppression	913.86	934.85	1,000.00	239.42	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>								
Cost for the usage of the leased photocopier including maintenance, repairs and supplies. Included are costs of business cards, forms, ink and toner for the operations staff.								
01-4220-702-29-000	Membership Dues - Suppression	620.00	680.00	825.00	600.00	800.00	800.00	800.00
<i>Narrative for Column # 5</i>								
38 Memberships to the NH State Fireman's Association and 13 Memberships to the Strafford County Forest Fire Wardens Association								

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th As of September	2018	2018	2018
01-4220-702-36-000	Contracted Services - Suppression	22,739.38	33,480.92	21,930.00	18,149.57	29,700.00	29,700.00	29,700.00
<i>Narrative for Column # 5</i>								
\$6,500.00	Self-Contained Breathing Apparatus (SCBA) equipment is starting to show its age. We are requesting funds for repairs to help extend their life							
\$6,355.00	FH Software Renewal							
\$4,160.00	START TEAM - Hazmat Response							
\$1,200.00	Awards and Banquet							
\$3,000.00	Employee Assistance Program							
\$2,000.00	Refill and Hydro Testing							
\$2,000.00	Philips Defibrillator contract							
\$1,288.00	Oxygen Tanks/Rentals							
\$ 700.00	Milton Cat generator							
\$ 675.00	SCOFMAD SCBA Bottles (fee has increased to \$25 per bottle annually)							
\$ 600.00	Water Filtration (annual fee has been reduced by \$300)							
\$ 525.00	Flex Spending Acct Admin Fees							
\$ 490.00	Tritech Software							
\$ 175.00	UNH Keybox							
01-4220-702-51-000	Building Maintenance - Suppression	13,662.89	8,091.34	8,000.00	5,978.61	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 5</i>								
\$2,250	Pre-Filters/Filters							
\$2,000	Housekeeping & Supplies							
\$2,000	Bay door Maintenance							
\$1,000	Station MX Repairs							
\$ 750	Appliances / Utensils Bedding							
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	15,271.20	12,654.70	14,200.00	9,686.66	14,200.00	14,000.00	14,000.00
<i>Narrative for Column # 5</i>								
Fuel cost for 8 Suppression apparatus on average 470 gallons per month.								
<i>Narrative for Column # 6</i>								
Reduced by Town Administrator.								
01-4220-702-70-000	Communications / Dispatch - Suppress	6,240.32	6,140.32	7,000.00	6,140.32	7,000.00	6,500.00	6,500.00
<i>Narrative for Column # 5</i>								
Fire Dispatch services provided by Strafford County Regional Dispatch center.								
<i>Narrative for Column # 6</i>								
Reduced by Town Administrator.								

2018 Town Administrator's Proposed Budget

Town of Durham

	1	2	3	4	5	6	7
	Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
	2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
	As of Year End	As of Year End	As of January	Thru Sept. 30th As of September	2018	2018	2018
01-4220-702-73-000 Radios - Suppression	46,817.40	20,872.00	17,550.00	11,865.83	17,600.00	17,600.00	17,600.00
<i>Narrative for Column # 5</i>							
\$7,400 Line Maintenance with Contract 2Way Radio							
\$6,700 Radio Maintenance							
\$1,650 Replace Pagers							
\$ 800 I am Responding paging system contract							
\$ 500 Department Wide Batteries							
\$ 500 SCBA Batteries							
01-4220-702-89-000 Miscellaneous - Suppression	5,410.97	5,132.72	3,600.00	2,677.08	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 barbeque supplies, Pedi-a-lite as a source of staying hydrated, criminal and vehicle record checks.							
01-4220-702-90-020 Probationary Dues - Suppression	1,002.92	1,657.00	1,400.00	944.79	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 5</i>							
New Hire Probationary dues to be paid by Town to Union Association per Union Contract.							
01-4220-702-96-000 Capital - Suppression	18,879.91	31,085.61	20,350.00	19,876.44	31,000.00	31,000.00	31,000.00
<i>Narrative for Column # 5</i>							
\$5,500 Hose Testing Services.							
\$4,500 Hydrant Master Control Remote							
\$3,750 Nitrous unit							
\$3,500 Blow Hard for E-2							
\$2,000 Forestry Pump, Suction, and Accessories							
\$1,930 Bail Out systems							
\$1,750 1 3/4 Inch Attack Hose 50ft							
\$1,300 Mid-Matic Series nozzle 2.5							
\$ 880 Mini 4:1's for RIT							
\$ 870 3 Inch Attack Hose 50ft							
\$ 720 300' Rescue Ropes							
\$ 705 2 1/2 Inch Attack Hose 50ft							
\$ 480 200' Rescue Ropes							
\$ 475 1 1/2 Inch Forestry Hose 100ft							
\$ 460 Drager Disposable CO Meters							
\$ 350 Personal Escape Ropes, 50'							
\$ 300 NRS Guardian Waist Throw Ropes							
\$ 270 Trailer Tongue Box for watercraft trailer							
\$ 250 Head Lamps for Medic One							
\$ 100 Consumable Supplies							

2018 Town Administrator's Proposed Budget
Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4220-702-97-000 Office Equipment - Suppression	9,926.98	9,363.27	11,250.00	7,582.50	11,200.00	11,200.00	11,200.00
<i>Narrative for Column # 5</i>							
\$4,380 Telecom							
\$3,000 New PCs							
\$2,000 Software upgrades							
\$1,000 Hardware/Maintenance/Replaceme							
\$ 700 Panda							
\$ 155 Dynamic Support							
Fire Suppression Total	2,352,933.88	2,468,747.51	2,582,450.00	1,816,775.49	2,725,900.00	2,725,200.00	2,725,200.00

2018 Town Administrator's Proposed Budget

Town of Durham

		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
Fire Prevention								
01-4220-703-01-010	F-T Wages - Prevention	172,724.33	193,998.78	198,750.00	115,084.15	243,000.00	211,800.00	211,800.00
<i>Narrative for Column # 5</i>								
Annual wages for the Deputy Fire Chief and (2) Fire Inspectors. Wages include sick leave incentive and holiday pay.								
Also included is the increase of the Fire Prevention Secretary to full-time. The Fire Prevention Division is an increasingly busy office handling inspections, plans, permits, public education, from scheduling to follow-ups. The secretary is the back-bone to this office handling the incoming calls and walk-ins, as well as the data entry.								
By increasing this position to full time it will allow more complete coverage for office availability to the public for contact. We also want this position to explore and prepare our department for future accreditation possibilities. This will involve classes, training and research to gather necessary information to move forward with this process.								
01-4220-703-01-020	P-T Wages - Prevention	18,007.73	20,791.68	21,200.00	15,494.42	0.00	21,600.00	21,600.00
01-4220-703-01-030	O-T Wages - Prevention	2,267.61	2,262.65	3,000.00	879.59	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i>								
Overtime 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	2,056.19	2,101.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-910	Wage Accrual - Prevention	-620.09	-554.28	0.00	-2,551.84	0.00	0.00	0.00
01-4220-703-01-920	P-T Wages - Prevention - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-930	O-T Wages - Prevention - Accrual	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,119.14	1,293.05	1,300.00	935.91	1,900.00	1,300.00	1,300.00
01-4220-703-02-320	Medicare - Prevention	2,834.90	3,213.08	3,250.00	1,888.11	3,600.00	3,400.00	3,400.00
01-4220-703-02-330	Retirement - Prevention	49,616.43	55,262.02	61,600.00	34,152.99	78,500.00	68,500.00	68,500.00
01-4220-703-03-610	Health & Dental - Prevention	38,271.57	56,737.41	68,700.00	45,889.69	109,000.00	78,400.00	78,400.00
01-4220-703-03-630	Life - Prevention	700.00	775.00	750.00	500.00	900.00	800.00	800.00
01-4220-703-03-640	STD & LTD - Fire Prevention	1,674.15	2,079.23	2,350.00	1,412.31	2,600.00	2,400.00	2,400.00
01-4220-703-04-010	S.U.T.A. - Prevention	313.60	177.00	180.00	115.00	200.00	200.00	200.00
01-4220-703-04-020	Workers Comp - Prevention	6,043.00	7,043.00	6,700.00	6,888.00	7,900.00	7,800.00	7,800.00
01-4220-703-05-000	Medical Testing - Prevention	515.50	843.97	700.00	2,003.10	700.00	700.00	700.00
<i>Narrative for Column # 5</i>								
Physicals including examination, miscellaneous testing and vaccines as applicable, cardio stress test for the Deputy Fire Chief.								

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended	Expended	Budgeted	Expended	Proposed	Proposal #1	Proposal #2
		2015	2016	2017	2017	Dept Head	Town Admin	Town Admin
		As of Year End	As of Year End	As of January	Thru Sept. 30th	2018	2018	2018
					As of September			
01-4220-703-06-000	Uniforms & Cleaning - Prevention	1,723.02	2,030.35	1,500.00	1,968.07	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 Deputy Fire Chief and (2) Fire Inspectors. The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement for the Inspectors.							
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	507.35	4,888.91	1,000.00	34.24	1,900.00	1,900.00	1,900.00
	<i>Narrative for Column # 5</i>							
	Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Fire Prevention staff. Increase requested to accommodate attendance at the Automatic Sprinkler Plans Review course and the NFPA 2015 code.							
01-4220-703-18-000	Cell Phones - Prevention	3,623.19	3,548.36	3,500.00	2,171.00	3,500.00	3,500.00	3,500.00
	<i>Narrative for Column # 5</i>							
	Cellular and Ipad service provided for the prevention staff.							
01-4220-703-25-000	Office & Computer Supplies - Preventic	396.72	706.78	500.00	1,532.96	500.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	General office supplies for daily operations of the prevention office staff for presentations and projects.							
01-4220-703-27-000	Printing - Prevention	1,470.71	986.02	1,000.00	179.44	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Cost for the usage of a leased photocopier and including maintenance, repairs and supplies. Also included are costs for business cards, forms, ink and toner for the prevention staff.							
01-4220-703-28-000	Professional / Staff Dev - Prevention	2,747.32	3,388.00	2,400.00	2,084.95	4,500.00	4,500.00	4,500.00
	<i>Narrative for Column # 5</i>							
	Tuition, registration fees, fees for classes, seminars and conferences attended by the prevention staff. Additional funds requested to accommodate attendance at the Automatic Sprinkler Plans Review course and the NFPA 2015 code.							
01-4220-703-29-000	Membership Dues - Prevention	973.00	851.00	855.00	185.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	\$250 Internation Assoc. of Fire Chiefs							
	\$175 National Fire Prevention Assoc							
	\$150 NH Building Officers Assoc							
	\$105 NH Assoc Fire Chiefs							
	\$ 75 ME International Assoc. Arson Invest.							
	\$ 75 VT International Assoc. Arson Invest.							
	\$ 75 MA International Assoc. Arson Invest.							
	\$ 50 NH Juvenile Fire Setters Investorgator							

2018 Town Administrator's Proposed Budget
Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4220-703-30-000 Books & Pubs - Prevention	2,054.64	3,894.44	2,500.00	1,345.50	3,500.00	3,500.00	3,500.00
<i>Narrative for Column # 5</i>							
Cost to renew the National Fire Codes Subscription online, Fire Prevention and Public Education materials used thorough out the year and especially during the fire Prevention week in October.							
Moved \$1,000 from the EMS Public Education line.							
01-4220-703-52-000 Equip Maint (Other Than Office) - Preve	686.37	291.03	400.00	69.12	400.00	400.00	400.00
<i>Narrative for Column # 5</i>							
Cost associated with fire inspections and investigations.							
01-4220-703-56-000 Fuel / Oil For Vehicles - Prevention	3,565.59	1,765.52	3,325.00	1,149.06	3,300.00	3,300.00	3,300.00
<i>Narrative for Column # 5</i>							
Fuel for the Fire Prevention Division vehicles. Average gallons of fuel is 110 per month.							
01-4220-703-89-000 Miscellaneous - Prevention	528.46	0.00	600.00	104.25	600.00	600.00	600.00
Fire Prevention Total	313,800.43	368,374.00	386,060.00	233,515.02	473,000.00	421,600.00	421,600.00

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Budgeted 2017	Expended 2017 Thru Sept. 30th As of September	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018
		As of Year End	As of Year End	As of January				
Fire Training and Safety								
01-4220-704-01-030	O-T Wages - Train & Safety	18,691.68	18,268.48	27,800.00	18,553.17	30,500.00	30,500.00	30,500.00
	<i>Narrative for Column # 5</i>							
	\$21,500 Overtime coverage for 18 Firefighters and 4 Captains contractually obligated.							
	\$ 9,000 Coverage for a full day of Department wide Training.							
01-4220-704-01-930	Wage Accrual - Train & Safety	0.00	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	272.63	266.49	400.00	270.72	400.00	400.00	400.00
01-4220-704-02-330	Retirement - Train & Safety	5,389.79	5,327.12	8,500.00	5,499.77	9,700.00	9,700.00	9,700.00
01-4220-704-04-020	Workers Comp - Train & Safety	419.00	493.00	650.00	636.00	700.00	700.00	700.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	3,261.52	4,503.32	4,000.00	1,391.82	4,500.00	4,500.00	4,500.00
	<i>Narrative for Column # 5</i>							
	Cost for mileage, meals, airfare and hotel accommodations for classes and conferences. We are seeking additional travel money to cover extended conferences.							
01-4220-704-10-000	Accreditation / Licenses / Certifications	284.99	215.00	450.00	225.00	450.00	450.00	450.00
	<i>Narrative for Column # 5</i>							
	Renewal of CDL Drivers Licenses							
01-4220-704-25-000	Office & Computer Supplies - Train & S	246.90	137.12	300.00	213.71	300.00	300.00	300.00
	<i>Narrative for Column # 5</i>							
	General office supplies, pens, tape printer cartridges, note pads, folders, etc. that would be used in conjunction with trainings.							
01-4220-704-27-000	Printing - Train & Safety	628.27	313.60	400.00	179.44	400.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	Cost for the usage of a leased photocopier and including maintenance, repairs and supplies. Also included are costs for business cards, forms, ink and toner for the training division.							
01-4220-704-28-000	Professional / Staff Dev - Train & Safet	9,698.46	5,566.98	14,900.00	3,627.97	14,900.00	14,900.00	14,900.00
	<i>Narrative for Column # 5</i>							
	\$5,300 Tuition for attendance at Department wide training.							
	\$ 800 Tuition for Call Member Trainings.							
	\$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.							
01-4220-704-29-000	Membership Dues - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00

2018 Town Administrator's Proposed Budget

Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
01-4220-704-30-000 Books & Pubs - Train & Safety	834.65	0.00	800.00	550.60	800.00	800.00	800.00
<i>Narrative for Column # 5</i>							
\$400 Technical Manuals							
\$400 Reference Books and Materials.							
01-4220-704-36-000 Contracted Services - Train & Safety	960.00	2,375.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00
<i>Narrative for Column # 5</i>							
Funding for an outside source to conduct trainings for the Fire Department.							
01-4220-704-45-000 General Supplies - Train & Safety	2,194.07	39.99	800.00	0.00	800.00	800.00	800.00
<i>Narrative for Column # 5</i>							
Cost of materials and supplies used during trainings.							
01-4220-704-52-000 Equip Maint (Other Than Office) - Train	892.24	265.00	400.00	0.00	400.00	400.00	400.00
<i>Narrative for Column # 5</i>							
Equipment provided or repairs to equipment during trainings.							
01-4220-704-89-000 Miscellaneous - Train & Safety	2,111.46	803.62	1,000.00	493.99	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i>							
Props, supplies food and drink during department wide trainings.							
01-4220-704-96-000 Capital - Train & Safety	1,554.46	1,003.50	850.00	715.00	900.00	900.00	900.00
<i>Narrative for Column # 5</i>							
Used to upgrade and safeguard props and equipment related to trainings.							
Fire Training and Safety Total	47,440.12	39,578.22	65,250.00	32,357.19	69,750.00	69,750.00	69,750.00

2018 Town Administrator's Proposed Budget

Town of Durham

		1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
Fire Equipment Maintenance								
01-4220-706-01-030	O-T Wages - Fire Eq Maint	20,628.54	21,613.47	20,000.00	12,644.60	25,300.00	25,300.00	25,300.00
<i>Narrative for Column # 5</i>								
Overtime wages for in-house Emergency Vehicle Technicians on all fire department apparatus, equipment. Work performed includes aggressive preventative maintenance inspections and repairs on all apparatus and equipment along with emergency call backs for major equipment failures. EVT certified work on fire pumps, aerial device, electrical, hydraulic, emergency warning and power train systems.								
The Durham Fire Department fleet that has grown to an astounding 17 pieces of responding apparatus (to include trailers) and numerous additions of small equipment (pumps, chain saws, fans). Even though our fleet is fairly new, the required maintenance to keep equipment in top operational condition has increased. We have seen an increase over the past three years in servicing and repairs of all our small engines.								
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	0.00	0.00	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	300.14	314.79	290.00	184.29	400.00	400.00	400.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,888.79	6,302.52	6,100.00	3,711.46	8,100.00	8,100.00	8,100.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	427.00	481.00	450.00	457.00	600.00	600.00	600.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	2,374.03	1,554.04	2,000.00	268.44	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 5</i>								
Many of the certification classes for Emergency Vehicle Technicians as required by NFPA, are not offered in our area. Most of these certification classes are anywhere from 1-2 weeks long and subsequently resulting in costly airfare, hotel stays, etc. With the addition of the Assistant Maintenance Coordinator, we continue to support the training and certifications of our mechanics and give them the best training available.								
With the inception of the new Tuck 3, Ferrara offers free training class for our mechanics. We are seeking an additional \$500 to cover expenses such as air travel, hotels, ground travel and food.								
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	1,050.00	300.00	2,000.00	635.00	2,000.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
Cost of tuition, study materials, test fees related to obtaining and maintaining EVT/ASE Certifications.								
<i>Narrative for Column # 6</i>								
Reduced by Town Administrator.								
01-4220-706-29-000	Membership Dues - Fire Eq Maint	75.00	75.00	150.00	0.00	200.00	200.00	200.00
<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								

2018 Town Administrator's Proposed Budget

Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Budgeted 2017	Expended 2017 Thru Sept. 30th As of September	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018
		As of Year End	As of Year End	As of January				
01-4220-706-36-000	Contracted Services - Fire Eq Maint	12,557.60	4,099.67	7,925.00	3,101.17	9,000.00	9,000.00	9,000.00
	<i>Narrative for Column # 5</i>							
	Parts and supplies 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.							
01-4220-706-45-000	General Supplies / Vehicle Parts - Fire	21,834.07	13,808.92	15,000.00	6,999.73	16,000.00	16,000.00	16,000.00
	<i>Narrative for Column # 5</i>							
	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, DEF fluid, replacement parts, etc. Also are specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.							
	The increase in this line is mainly due to the increase in the number of department vehicles that require diesel exhaust fluid along with the increase in the number of calls for services provided by the department.							
01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	23,206.15	21,330.96	17,000.00	8,314.36	17,000.00	17,000.00	17,000.00
	<i>Narrative for Column # 5</i>							
	Parts and supplies 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.							
01-4220-706-53-000	Office Equip Maint - Fire Eq Maint	505.98	1,054.86	275.00	67.49	300.00	300.00	300.00
	<i>Narrative for Column # 5</i>							
	General office supplies purchased by the maintenance division.							
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	6,327.81	3,475.97	5,000.00	2,670.83	5,800.00	5,800.00	5,800.00
	<i>Narrative for Column # 5</i>							
	\$2,000 Parts for in house repairs of equipment							
	\$1,200 Calibration Gas							
	\$1,200 Gas Meter Sensors							
	\$900 Thermal Imager Repairs							
	\$500 Thermal Imager Batteries and parts							
01-4220-706-96-000	Capital - Fire Eq Maint	3,906.94	2,445.00	4,900.00	2,445.00	5,200.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i>							
	Purchase/maintain software and tools, such as engine, transmission and ABS diagnostic software and upgrades. Also included are replacement of broken mechanics tools, and the purchase of specialty tools. This increase is due to the replacement of hand tool that have either broken or been lost. It is important to maintain a complete set of tools to perform our jobs.							
	<i>Narrative for Column # 6</i>							
	Reduced by Town Administrator.							
Fire Equipment Maintenance Total		99,082.05	76,856.20	81,090.00	41,499.37	92,400.00	91,700.00	91,700.00

2018 Town Administrator's Proposed Budget
Town of Durham

	1 Expended 2015 As of Year End	2 Expended 2016 As of Year End	3 Budgeted 2017 As of January	4 Expended 2017 Thru Sept. 30th As of September	5 Proposed Dept Head 2018	6 Proposal #1 Town Admin 2018	7 Proposal #2 Town Admin 2018
EMS							
01-4220-707-01-030 O-T wages - EMS	2,954.98	7,748.87	8,500.00	3,075.42	8,500.00	8,500.00	8,500.00
<i>Narrative for Column # 5</i>							
\$4,300 Overtime for the EMS Coordinator to complete routine management and Q/A, Q/I							
\$2,500 Teaching CPR to the public and Training to keep staff current.							
\$1,700 Overtime for 3 person monthly EMS Committee meetings as outlined in the DPFFA Contract.							
01-4220-707-01-930 Wage Accrual - EMS	0.00	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	43.00	113.44	125.00	45.00	100.00	100.00	100.00
01-4220-707-02-330 Retirement - EMS	838.75	2,259.58	2,600.00	922.98	2,700.00	2,700.00	2,700.00
01-4220-707-04-020 Workers Comp - EMS	182.00	204.00	200.00	194.00	200.00	200.00	200.00
01-4220-707-28-000 Professional / Staff Dev - EMS	4,749.01	589.00	3,000.00	170.00	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	8,061.48	9,577.17	7,400.00	4,271.86	7,400.00	7,400.00	7,400.00
<i>Narrative for Column # 5</i>							
This line is for a contracted service with an outside vendor to teach monthly EMS classes at our department with each member. Also included are monthly fees for contract oxygen.							
01-4220-707-45-000 General Supplies - EMS	10,847.54	7,260.85	6,500.00	2,139.65	8,500.00	8,500.00	8,500.00
<i>Narrative for Column # 5</i>							
Funds used to replace expiring AED pads, install new protective pouches for transporting medications, and glucometer updates.							
01-4220-707-61-121 Public Education - EMS	1,279.12	150.00	1,000.00	13.00	0.00	0.00	0.00
<i>Narrative for Column # 5</i>							
This line was moved to 70330.							
01-4220-707-89-000 Miscellaneous - EMS	24.00	4,110.23	350.00	0.00	350.00	350.00	350.00
01-4220-707-96-000 Capital - EMS	3,454.87	0.00	0.00	0.00	0.00	0.00	0.00
EMS Total	32,434.75	32,013.14	29,675.00	10,831.91	30,750.00	30,750.00	30,750.00

2018 Town Administrator's Proposed Budget
Town of Durham

		1	2	3	4	5	6	7
		Expended 2015	Expended 2016	Budgeted 2017	Expended 2017	Proposed Dept Head 2018	Proposal #1 Town Admin 2018	Proposal #2 Town Admin 2018
		As of Year End	As of Year End	As of January	Thru Sept. 30th As of September			
Fire Spec Events								
01-4230-705-01-060	Special Details - Wages - Fire	32,930.78	46,319.22	28,000.00	21,289.50	36,000.00	36,000.00	36,000.00
	<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	25.70	141.86	0.00	95.94	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	479.81	676.94	400.00	311.41	500.00	500.00	500.00
01-4230-705-02-330	Retirement - Special Details - Fire	7,041.16	9,112.23	14,530.00	4,379.17	19,500.00	19,500.00	19,500.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	598.00	674.00	630.00	640.00	900.00	900.00	900.00
01-4230-705-36-000	Contracted Services - Special Details -	4,759.97	6,964.24	2,000.00	2,466.01	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 event.							
Fire Spec Events Total		45,835.42	63,888.49	45,560.00	29,182.03	58,900.00	58,900.00	58,900.00