



Durham Fire Department

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Fire, Rescue and Emergency Medical Services

MEMORANDUM

To: Mr. Todd Selig, Town Administrator
Ms. Gail Jablonski, Business Manager

From: Dave Emanuel, Fire Chief

Re: FY 2020 Fire Department Operating Budget

Date: October 3, 2019

On behalf of our entire department, I am pleased to present for your review and consideration the proposed 2020 Fire Department Budget. The proposed budget is intended to ensure that our operations remain ready to quickly, efficiently, and to safely perform fire suppression efforts, effect technical rescues, and provide quality EMS patient care, while delivering reliable inspections and fire prevention activities to the community. Per the Fire Protection Service Agreement between the Town of Durham and the University System of New Hampshire, which stands in effect through December 31, 2025, the expenses and benefits of a professional fire department will be shared at 50% for each party. This cost sharing includes the operational and capital budgets; UNH building rent; and planning, designing, engineering, and construction of a new facility.

In drafting our proposed budget, careful consideration was given to evaluating the current needs of the organization as well as positioning the department and the Town for success in the coming years. Understanding financial goals of maintaining previous year's tax rates and limiting tax increases, as we have targeted for a number of consecutive years, we analyzed each budget line item thoroughly to present a thoughtful and fiscally responsible budget. In determining projected expenditures, we frequently base the amount requested based on the average expenditures over the past three years to even out the highs and lows. One downside to this approach of budgeting, however, is potential large funding gaps, as we have seen in 2019, regarding overtime coverage for suppression shift staffing when multiple long-term injuries have outpaced allocated funding. We always strive to spend the taxpayers' money wisely and judiciously and to provide the maximum amount of services within the constraints of the Town's budget.

The proposed budget allocates resources and supports initiatives aligned with the 2019/2020 Council Goals: addressing existing public facilities/infrastructure and the public safety radio communications system, and department goals which include long term planning and policy development for emergency services radio communications; addressing space needs in the existing fire station through the acquisition of additional space in the Service Building; planning and construction to extend the operation life of the fire department in the existing UNH facility; revising the Town of Durham Fire Protection Sprinkler Ordinance; conducting fire, EMS,

technical rescue, human resources and leadership training for the department; as well as continuing to review and develop policies and procedures. .

Since the 2019 budget request and funding, there have been several changes that have impacted department space needs. The first being the delay of planning for a new emergency services facility beyond the targeted 5-year window. This unanticipated delay shifts the philosophy of the department from making-due with inadequate facilities for up to five years into a longer-term plan to best utilizing the existing fire station for an undetermined period of time. The inadequacies of the existing fire station facility negatively impact the department's functionality, efficiency, morale and safety of the staff working in the building. In 2019 the fire department acquired (but has not yet occupied) two UNH maintenance bays which were originally planned to address space needs in the fire prevention bureau. The garage bay areas have physically flooded several times during moderate rain events over the past year and have been determined to not be suitable for the professional office and training space as previously planned. The space has been determined to be better suited for other needs such as protective clothing cleaning, laundry, self-contained breathing apparatus (SCBA) fill-station and maintenance, and physical training. Due to these building constraints and limitations, additional space is still required for decompressing the crowded fire prevention bureau. Work with UNH has targeted approximately an additional 1,000 square feet of space where the UNH Communications Center was previously located. Although this space is not contiguous to the operational fire station, its proximity does make the space desirable and a viable option. Rent has been budgeted for both spaces with payment beginning on July 1, 2020 when renovations to both spaces could be constructed and completed.

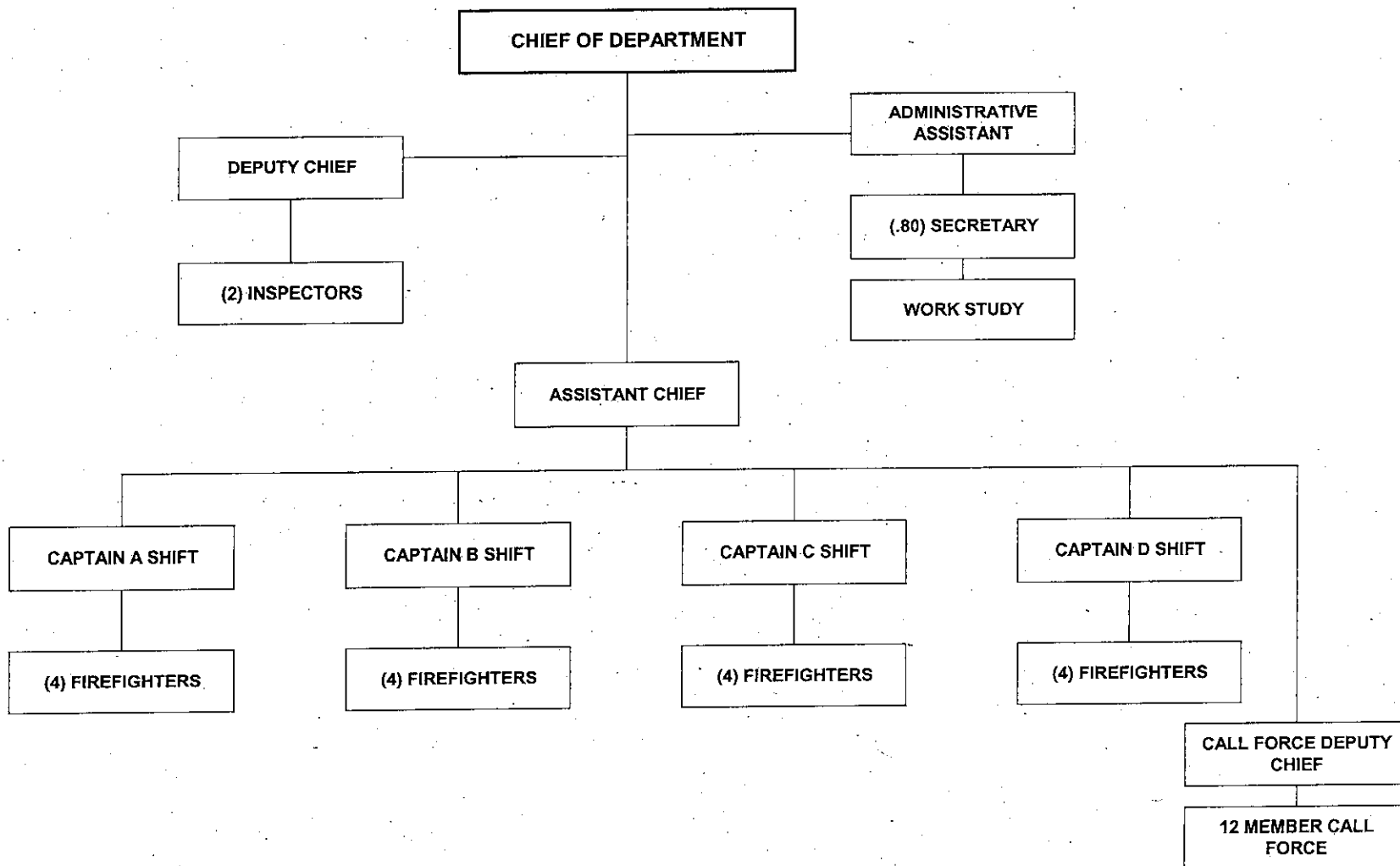
Budget increases in the Suppression Division address a wage-adjustment to part-time employees and additional overtime wages for firefighter and officer shift coverage. The department has been notified of a potential Air National Guard deployment in 2020 and has acknowledged the increasing trend of long-term injuries of employees as well as the associated costs which have been utilized while planning to maintain shift staffing for the fire department. Additional funding was also requested to support protective clothing purchase, inspection, repair, and replacement to follow best management practices in the industry for health, safety, and cancer prevention.

The most significant request for increased funding for the department was in the Training Division. In 2018 the department requested a full-time training position and was encouraged by the Council to postpone the request and continue the discussion for FY2020. The current request is for a part-time position to be staffed up to 10-hours a week with overtime funding. This will permit members of the department to develop, standardize, and deploy uniform policies, practices, and training for the department across the four work groups. Although a full-time position is still justified, the department understands that financial constraints are limiting the addition of positions to the Town staff. Additional funding was also requested to conduct required specialty technical training for topics such as water, ice, heights, and confined space. Training in these areas has been underfunded for multiple years and should be addressed to align the department with industry best management practices for health and safety. This training prepares firefighters to develop advanced skills to better serve the community.

Capital Improvement Projects address radio communication infrastructure, standard vehicle and equipment replacements, and a vehicle exhaust removal system for the fire station.

Thank you for your consideration of our FY 2020 budget proposals. We look forward to working with you, the Town Council, and the University of New Hampshire as the budget process continues.

FIRE DEPARTMENT



2020 Administrator Proposed Budget
Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
Fire Administration								
01-4220-701-01-010	F-T Wages - Fire Admin	240,749.62	286,200.00	199,083.31	280,400.00	280,400.00	-2%	-5,800.00
01-4220-701-01-020	P-T Wages - Fire Admin	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
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	13,381.13	13,000.00	17,320.51	26,500.00	26,000.00	100%	13,000.00
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00		0.00
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	1,094.07	0.00	-5,962.45	0.00	0.00		0.00
01-4220-701-02-310	Soc Sec - Fire Admin	1,516.93	4,400.00	2,917.69	4,400.00	4,400.00		0.00
01-4220-701-02-320	Medicare - Fire Admin	3,701.59	4,300.00	3,054.52	4,500.00	4,500.00	5%	200.00
01-4220-701-02-330	Retirement - Fire Admin	71,857.29	86,000.00	52,166.08	84,400.00	84,400.00	-2%	-1,600.00
01-4220-701-03-610	Health & Dental - Fire Admin	36,002.86	59,900.00	23,356.11	30,400.00	29,700.00	-50%	-30,200.00
01-4220-701-03-630	Life - Fire Admin	332.00	500.00	297.00	500.00	500.00		0.00
01-4220-701-03-640	STD - Fire Admin	1,571.65	2,100.00	1,346.77	2,000.00	2,000.00	-5%	-100.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	51.00	100.00	44.00	100.00	100.00		0.00
01-4220-701-04-020	Workers Comp - Fire Admin	7,500.00	8,700.00	7,997.00	9,000.00	9,000.00	3%	300.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,207.30	1,400.00	0.00	1,500.00	1,500.00	7%	100.00
	<i>Narrative for Column # 4</i>							
	NFPA 1582 Fit for Duty Occupational Physicals for the Chief and Assistant Chief. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.							
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	4,276.96	1,500.00	496.93	1,500.00	1,500.00		0.00
	<i>Narrative for Column # 4</i>							
	Annual clothing allowance for the Fire Chief and Assistant Chief.							
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	4,604.56	4,000.00	4,302.71	4,500.00	4,000.00		0.00
	<i>Narrative for Column # 4</i>							
	Cost of mileage, meals, airfare, and hotel accommodations for conferences and seminars attended by the Administrative Staff. The increase in this line is due to an increase in airfare and other travel costs.							

2020 Administrator Proposed Budget
Town of Durham

		1	2	3	4	5	6	7
		2018	2019	2019	2020	2020	% Difference	\$ Difference
		Expended	Approved	Spent to Date	Department	Town Admin	2019 App'd VS	2019 App'd VS
		As of Year End	T.C.	09/30/19	Proposed	Proposed	2020 Admin	2020 Admin
				As of September				
01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	0.00	0.00	0.00	4,100.00	4,100.00	100%	4,100.00
	<i>Narrative for Column # 4</i>							
	Tuition cost for Assistant Chief to attend post-secondary education to complete Master's Degree in Fire and Emergency Services.							
01-4220-701-10-000	Accreditation / Licenses / Certifications	0.00	0.00	0.00	700.00	700.00	100%	700.00
	<i>Narrative for Column # 4</i>							
	Fee for the Center of Public Safety Excellence Accreditation and Professional Credentialing.							
01-4220-701-12-000	Property / Liab Ins - Fire Admin	10,350.00	9,900.00	9,699.42	9,900.00	9,900.00		0.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	12,031.76	13,600.00	8,250.95	17,600.00	17,600.00	29%	4,000.00
	<i>Narrative for Column # 4</i>							
	Telephone services provided by UNH Telecom, UNH Telecom Internet Drop, Consolidated Communications, and First Light.							
	The increase in this line is due to consolidating UNH Telecom Drop from Office Equipment - Suppression (702-97) to this line item for cost efficiency.							
01-4220-701-18-000	Cell Phones - Fire Admin	2,668.91	3,100.00	1,783.94	3,100.00	3,100.00		0.00
	<i>Narrative for Column # 4</i>							
	Cellular and iPad service provided for the Chief and Assistant Chief.							
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	7,642.52	1,200.00	1,513.13	3,500.00	3,500.00	192%	2,300.00
	<i>Narrative for Column # 4</i>							
	General office supplies to support the administration, suppression, prevention, training, and maintenance divisions in their daily operations as well as to support presentations, projects, budgets and special reports.							
	The increase in this line is based on consolidating office supplies for administration (701-25), suppression (702-25), prevention (703-25), training (704-25), and maintenance (706-53) divisions into one line item for cost efficiency rather than maintaining separate line items.							
01-4220-701-26-000	Postage - Fire Admin	553.85	600.00	98.43	600.00	600.00		0.00
	<i>Narrative for Column # 4</i>							
	Metered mail and shipping cost services provided by the University of New Hampshire. This line item also includes the cost of purchasing stamps and other postal services from the US Post Office.							
01-4220-701-27-000	Printing - Fire Admin	865.91	1,200.00	608.33	3,400.00	3,400.00	183%	2,200.00
	<i>Narrative for Column # 4</i>							
	Cost for the lease, maintenance, repairs, and supplies for the multi-function copier located at the fire station. Also included in this line is the cost of printing for business cards and other business forms.							
	The increase in this line is based on consolidating printing for administration (701-27), suppression (702-27), prevention (703-27) and training (704-27) divisions into one line item for cost efficiency rather than maintaining separate line items.							
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	4,515.80	5,500.00	531.95	5,500.00	4,500.00	-18%	-1,000.00

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Tuition cost for Assistant Chief to attend post-secondary education to complete Master's Degree in Fire and Emergency Services.								
01-4220-701-10-000	Accreditation / Licenses / Certifications	0.00	0.00	0.00	700.00	700.00	100%	700.00
<i>Narrative for Column # 4</i>								
Fee for the Center of Public Safety Excellence Accreditation and Professional Credentialing.								
01-4220-701-12-000	Property / Liab Ins - Fire Admin	10,350.00	9,900.00	9,699.42	9,900.00	9,900.00		0.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	12,031.76	13,600.00	8,250.95	17,600.00	17,600.00	29%	4,000.00
<i>Narrative for Column # 4</i>								
Telephone services provided by UNH Telecom, UNH Telecom Internet Drop, Consolidated Communications, and First Light.								
The increase in this line is due to consolidating UNH Telecom Drop from Office Equipment - Suppression (702-97) to this line item for cost efficiency.								
01-4220-701-18-000	Cell Phones - Fire Admin	2,668.91	3,100.00	1,783.94	3,100.00	3,100.00		0.00
<i>Narrative for Column # 4</i>								
Cellular and iPad service provided for the Chief and Assistant Chief.								
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	7,642.52	1,200.00	1,513.13	3,500.00	3,500.00	192%	2,300.00
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01-4220-701-26-000	Postage - Fire Admin	553.85	600.00	98.43	600.00	600.00		0.00
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Metered mail and shipping cost services provided by the University of New Hampshire. This line item also includes the cost of purchasing stamps and other postal services from the US Post Office.								
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01-4220-701-28-000	Professional / Staff Dev - Fire Admin	4,515.80	5,500.00	531.95	5,500.00	4,500.00	-18%	-1,000.00
<i>Narrative for Column # 4</i>								

2020 Administrator Proposed Budget

Town of Durham

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<p>Tuition, registration fees, fees for various classes, seminars, and conferences such as the Center for Public Safety Excellence (CPSE), International Association of Fire Chiefs Fire Rescue International (IAFC FRI), National Fire Protection Association (NFPA), and the Fire Department Instructors Conference (FDIC) attended by administrative staff. The current Fire Chief is often a presenter at national conferences and as a presenter, the tuition fee for the conference is often waived.</p>								
01-4220-701-29-000	Membership Dues - Fire Admin	1,811.00	1,800.00	806.00	1,800.00	1,800.00		0.00
	<i>Narrative for Column # 4</i>	<p>This account pays for fees and dues for the Chief and Assistant Chief to belong to professional organizations such as the International Association of Fire Chiefs, Seacoast Fire Officers Mutual Aid District, and the National Fire Protection Association. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services.</p>						
01-4220-701-30-000	Books & Pubs - Fire Admin	434.67	600.00	299.55	600.00	600.00		0.00
	<i>Narrative for Column # 4</i>	<p>Jones & Bartlett, National Fire Protection Association (NFPA) publications, RSA books, reference materials and trade journals.</p>						
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	414.00	300.00	521.50	500.00	500.00	67%	200.00
	<i>Narrative for Column # 4</i>	<p>Cost for advertising Fire Department bid requests, requests for proposals, public hearing notices, and new hires.</p> <p>The increase in this line is due to increased advertising costs.</p>						
01-4220-701-35-000	Work study (non payroll wages) - Fire A	1,121.31	1,500.00	799.89	3,000.00	1,500.00		0.00
	<i>Narrative for Column # 4</i>	<p>UNH work study students to assist with miscellaneous job functions in the administrative office as well as the prevention office.</p> <p>The increase in this line is due to a request for a second work study student to assist with the backlog of filing and organizing department records for efficiency as well as to provide additional administrative support.</p>						
01-4220-701-36-000	Contracted Services - Fire Admin	24,435.84	5,000.00	7,302.00	35,000.00	30,000.00	500%	25,000.00
	<i>Narrative for Column # 4</i>	<p>This cost is associated with NH Fire Academy exams and testing for promotions.</p> <p>The increase in this line is due to adding outside computer support offered by UNH IT and transitioning with the Building Department to set up a common software platform.</p>						
01-4220-701-37-000	Legal Fees / Services - Fire Admin	1,417.50	2,000.00	752.50	10,000.00	3,000.00	50%	1,000.00
	<i>Narrative for Column # 4</i>	<p>Legal cost associated with contract negotiations with the Durham Professional Firefighters Association (DPFFA) and the Durham Municipal Managers Association (DPMMA).</p>						
01-4220-701-50-000	Building Rent - Fire Admin	185,369.72	205,400.00	139,107.12	225,400.00	205,400.00		0.00
	<i>Narrative for Column # 4</i>							

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<p>Rent for the Durham Fire Station at 51 College Road. This includes offices, large bays where apparatus are housed, all utilities and parking for staff. A smaller building directly behind the fire station is sublet to McGregor Memorial EMS which includes a small living area, storage area and parking for their ambulance and staff parking. McGregor reimburses the Town of Durham for their portion of the rent.</p> <p>This line has been increased in anticipation of additional rent charged by the University for additional space plus or minus 1,000 square feet to be rented by the fire department.</p>							
01-4220-701-56-000 Fuel / Oil For Vehicles - Fire Admin	3,601.66	4,700.00	3,929.83	4,500.00	4,500.00	-4%	-200.00
<p><i>Narrative for Column # 4</i> Fuel cost for administrative staff vehicles.</p>							
01-4220-701-61-121 Public Education/Events - Fire Admin	0.00	0.00	0.00	2,100.00	2,100.00	100%	2,100.00
<p><i>Narrative for Column # 4</i> This newly created line is used to accommodate public education and events held throughout the year. Also included in this line are materials for Fire Prevention Week in October as well as public events.</p>							
01-4220-701-88-000 Contingency - Fire Admin	0.00	0.00	0.00	300.00	300.00	100%	300.00
<p><i>Narrative for Column # 4</i> This line is used for unexpected administrative expenses occurring throughout the year.</p>							
01-4220-701-89-000 Miscellaneous - Fire Admin	890.21	300.00	212.17	0.00	0.00	-100%	-300.00
01-4220-701-90-006 IT: Hardware/Software - Fire Admin	0.00	0.00	0.00	31,000.00	31,000.00	100%	31,000.00
<p><i>Narrative for Column # 4</i> This newly created line is used to accommodate hardware and software purchases and upgrades.</p>							
Fire Administration Total	645,971.62	728,800.00	482,636.89	812,300.00	776,100.00	6%	47,300.00

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Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,174,531.92	1,234,900.00	836,176.45	1,264,500.00	1,264,500.00	2%	29,600.00
	<i>Narrative for Column # 4</i> Annual wages for 4 Captains and 16 Firefighters, including longevity, sick incentives, merit pay and holiday pay.							
01-4220-702-01-020	P-T Wages - Suppression	4,590.25	5,000.00	3,628.50	8,000.00	8,000.00	60%	3,000.00
	<i>Narrative for Column # 4</i> Wages for a 13 member call force for emergency call backs and bi-monthly meetings. The increase in this line is due to an overdue wage adjustment to attract and retain qualified call company members.							
01-4220-702-01-030	O-T Wages - Suppression	409,150.41	384,000.00	342,851.36	425,000.00	425,000.00	11%	41,000.00
	<i>Narrative for Column # 4</i> There are a host of significant demands placed upon the department in order to perform tasks outside of routine fire department duties. Additionally, shift vacancies occur whenever a member is away from duty due to training, injury leave, vacation leave, sick leave, or utilizing personal days. Filling those vacancies and maintaining the schedule as designed necessitates using overtime to fill vacancies which has a financial impact upon the budget. This line also includes an increase in firefighter shift coverage overtime for an estimated 3 month military deployment for one of our members which is anticipated in 2020.							
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	99,030.60	108,500.00	56,061.22	87,100.00	85,200.00	-21%	-23,300.00
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Su	0.00	0.00	0.00	0.00	0.00		0.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Supp	-18,525.12	0.00	-39,370.45	0.00	0.00		0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	3,066.22	0.00	-9,944.82	0.00	0.00		0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppres	0.00	0.00	0.00	0.00	0.00		0.00
01-4220-702-02-310	Soc Sec - Suppression	292.00	300.00	224.97	500.00	500.00	67%	200.00
01-4220-702-02-320	Medicare - Suppression	24,771.82	25,000.00	17,630.90	25,900.00	25,900.00	4%	900.00
01-4220-702-02-330	Retirement - Suppression	496,536.73	499,200.00	360,127.20	508,400.00	508,400.00	2%	9,200.00
01-4220-702-03-610	Health & Dental - Suppression	200,170.52	212,100.00	191,655.05	263,100.00	257,700.00	21%	45,600.00
01-4220-702-03-630	Life - Suppression	4,935.00	5,400.00	3,454.00	5,400.00	5,400.00		0.00
01-4220-702-03-640	STD & LTD - Fire Suppression	13,897.61	15,300.00	9,432.41	15,100.00	15,100.00	-1%	-200.00
01-4220-702-04-010	S.U.T.A. - Suppression	461.00	900.00	396.00	900.00	900.00		0.00
01-4220-702-04-020	Workers Comp - Suppression	51,245.00	60,200.00	55,336.00	61,800.00	61,800.00	3%	1,600.00

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01-4220-702-05-000	Medical Testing - Suppression	16,481.85	22,000.00	4,268.00	24,000.00	22,000.00		0.00
	<i>Narrative for Column # 4</i>							
	NFA 1582 Fit for Duty Occupational Physicals for career and call company staff. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter. This line item also includes pre-employment screening for NFA 1582 requirements as well as psychological screening.							
01-4220-702-06-000	Uniforms & Cleaning - Suppression	11,289.20	15,000.00	5,767.62	17,000.00	15,000.00		0.00
	<i>Narrative for Column # 4</i>							
	This line item pays for an annual clothing allowance in order to purchase uniforms worn on duty. The annual clothing allowance is a contractual requirement. This line item also includes costs for repairs/alterations as needed, purchase of a Class A Uniform for funerals and special events, and an initial set of uniforms for new hires.							
01-4220-702-07-000	Protective Clothing - Suppression	26,903.45	29,500.00	8,026.52	40,800.00	27,600.00	-6%	-1,900.00
	<i>Narrative for Column # 4</i>							
	This line item covers initial issue and end of life replacement of Personal Protective Equipment (PPE) to include items such as turnout gear as well as supplemental PPE (hoods, gloves, helmets, boots, suspenders, flashlights and forestry items, etc). This item also covers repairs and alterations as well as miscellaneous cleaning and supplies.							
	The increase in this line is necessary to transition to third party gear inspections to ensure the PPE gear is in compliance with NFA 1851 requirements.							
01-4220-702-18-000	Cell phones - Suppression	3,281.07	3,700.00	3,029.06	3,800.00	3,800.00	3%	100.00
	<i>Narrative for Column # 4</i>							
	Cellular phones and iPad service for Shift Captain and apparatus. This item also covers repairs as needed to the cell phones and iPads as well as the purchase of protective covers and chargers.							
01-4220-702-25-000	Office & Computer Supplies - Suppress	475.00	800.00	301.92	0.00	0.00	-100%	-800.00
	<i>Narrative for Column # 4</i>							
	This line item has been consolidated with Office Supplies - Fire Administration (701-25) for cost efficiency.							
01-4220-702-27-000	Printing - Suppression	865.91	1,000.00	489.32	0.00	0.00	-100%	-1,000.00
	<i>Narrative for Column # 4</i>							
	This line item has been consolidated with Printing - Fire Administration (701-27) for cost efficiency.							
01-4220-702-29-000	Membership Dues - Suppression	640.00	850.00	660.00	800.00	800.00	-6%	-50.00
	<i>Narrative for Column # 4</i>							
	Annual dues for the NH State Firefighters Association for career and call company members. Also includes dues to Strafford County Forest Fire Wardens Association.							
01-4220-702-36-000	Contracted Services - Suppression	30,647.94	33,500.00	13,155.41	12,000.00	12,000.00	-64%	-21,500.00
	<i>Narrative for Column # 4</i>							
	This line includes contracted services such as the Start Haz-Mat Response Team, Employee Assistance Program, Awards Banquet, Water Filtration System, Milton Cat Generator Testing, Flexible Spending Plan Administrative Fee, Seacoast Chiefs SCBA, and UNH Box.							
	The reduction in this line is due to moving the Firehouse ESO Software Contract to a new line item for Information Technology (701-90) and moving items for Hose Testing, Refill & Hydrotest, and the Draeger Contract to Contracted Services - Fire Equipment and Maintenance (706-36).							

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01-4220-702-51-000	Building Maintenance - Suppression	4,747.37	8,000.00	4,399.33	12,000.00	10,200.00	28%	2,200.00
<i>Narrative for Column # 4</i>								
This line includes maintenance and repairs to equipment and appliances on site, such as ice machine, air conditioners, dryer, washer, dishwasher, and refrigerator. The cost of general supplies purchased to clean the station and launder gear.								
The increase in this line is due to the addition of air filtration for the bunk rooms as well as a new stove for the kitchen.								
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	15,173.86	15,500.00	8,253.61	14,000.00	14,000.00	-10%	-1,500.00
<i>Narrative for Column # 4</i>								
Fuel cost for suppression vehicles and apparatus.								
01-4220-702-70-000	Communications / Dispatch - Suppress	6,140.32	6,825.00	6,447.34	7,200.00	7,200.00	5%	375.00
<i>Narrative for Column # 4</i>								
Fire Dispatch services provided by Strafford County Dispatch. A 5% increase in the cost of these services is anticipated.								
01-4220-702-73-000	Radios - Suppression	16,574.02	24,200.00	7,793.93	23,000.00	18,000.00	-26%	-6,200.00
<i>Narrative for Column # 4</i>								
This line provides for communications software, hardware and maintenance.								
01-4220-702-89-000	Miscellaneous - Suppression	3,849.67	3,600.00	1,373.49	4,000.00	3,500.00	-3%	-100.00
<i>Narrative for Column # 4</i>								
This line provides for miscellaneous expenses such as rehabilitation (food & drink) for long-duration incidents, refreshments for monthly staff meetings, annual department-wide events and meetings, criminal and motor vehicle record checks and other hiring paperwork. The increase in this line is based on a three year average.								
01-4220-702-90-020	Probationary Dues - Suppression	1,423.75	1,400.00	1,088.00	1,400.00	1,400.00		0.00
<i>Narrative for Column # 4</i>								
Probationary dues per agreement with DPFFA								
01-4220-702-96-000	Capital - Suppression	38,969.99	31,000.00	12,690.75	30,700.00	16,000.00	-48%	-15,000.00
<i>Narrative for Column # 4</i>								
This line provides for suppression equipment such as Amkus Spreader Tips, Personal Escape Rope, E-2 Cutter and Spreader Swivels and Handles, New Main Pump for Forestry One, 60 Minute SCBA Cylinders, Strainers for Tank 4, Gas Positive Pressure Fans, K-12 Saw, Petzi Pitagor Harness and Lanyard for Truck 3, Dry Suit Lines, Carabiners for Rescue and Wave Runners, Molekule Air Filter Machines, and Additional Hose.								
01-4220-702-97-000	Office Equipment - Suppression	4,899.09	11,200.00	3,871.79	0.00	0.00	-100%	-11,200.00
<i>Narrative for Column # 4</i>								
The reduction in this line is due to moving Telecom Internet Drops to Telephone - Fire Admin (701-17) as well as moving the Hardware Maintenance, Software Upgrades, Panda Virus Protection and Dynamic Support to a new line for Information Technology (701-90).								
Fire Suppression Total		2,646,516.45	2,758,875.00	1,909,274.88	2,856,400.00	2,809,900.00	2%	51,025.00

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Fire Prevention								
01-4220-703-01-010	F-T Wages - Prevention	201,850.68	223,800.00	160,886.25	228,400.00	228,400.00	2%	4,600.00
	<i>Narrative for Column # 4</i> This line includes the wages for the Deputy Chief of Fire Prevention and two fire inspectors.							
01-4220-703-01-020	P-T Wages - Prevention	22,726.56	23,300.00	14,962.50	26,700.00	26,700.00	15%	3,400.00
	<i>Narrative for Column # 4</i> This line includes the wages for the part-time prevention secretary at 28 hours per week.							
01-4220-703-01-030	O-T Wages - Prevention	2,471.90	3,000.00	2,701.28	5,000.00	5,000.00	67%	2,000.00
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	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
01-4220-703-01-910	Wage Accrual - Prevention	-694.86	0.00	-5,158.05	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
01-4220-703-02-310	Soc Sec - Prevention	1,383.75	1,400.00	927.73	1,700.00	1,700.00	21%	300.00
01-4220-703-02-320	Medicare - Prevention	3,326.14	3,600.00	2,532.78	3,800.00	3,800.00	6%	200.00
01-4220-703-02-330	Retirement - Prevention	65,174.69	70,600.00	49,609.45	70,200.00	70,200.00	-1%	-400.00
01-4220-703-03-610	Health & Dental - Prevention	78,484.53	78,600.00	58,340.82	81,400.00	79,700.00	1%	1,100.00
01-4220-703-03-630	Life - Prevention	716.00	800.00	495.00	800.00	800.00		0.00
01-4220-703-03-640	STD - Fire Prevention	2,015.35	2,200.00	1,390.00	2,200.00	2,200.00		0.00
01-4220-703-04-010	S.U.T.A. - Prevention	103.00	200.00	88.00	200.00	200.00		0.00
01-4220-703-04-020	Workers Comp - Prevention	7,478.00	8,600.00	7,905.00	8,800.00	8,800.00	2%	200.00
01-4220-703-05-000	Medical Testing - Prevention	1,334.80	800.00	0.00	3,000.00	3,000.00	275%	2,200.00
	<i>Narrative for Column # 4</i> NFPA 1582 Fit for Duty Occupational Physicals for the Deputy Chief and two Fire Inspectors. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter. The increase in this line is due to moving the physicals for the two inspectors from Medical Testing - Suppression (702-05) to this line.							
01-4220-703-06-000	Uniforms & Cleaning - Prevention	1,574.93	1,500.00	1,079.58	1,500.00	1,500.00		0.00
	<i>Narrative for Column # 4</i> This line item pays for annual clothing allowance in order to purchase uniforms worn on duty for the Deputy Chief and two inspectors. The annual clothing allowance is a contractual requirement for the two inspectors.							

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01-4220-703-08-000	Travel & Mileage Reimb - Prevention	696.05	1,900.00	44.08	1,900.00	1,900.00		0.00
	<i>Narrative for Column # 4</i> Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by prevention staff.							
01-4220-703-18-000	Cell Phones - Prevention	3,011.65	3,500.00	1,613.66	3,500.00	3,500.00		0.00
	<i>Narrative for Column # 4</i> Cellular phones and iPad service for the Deputy Chief and two inspectors. This item also covers repairs as needed to the cell phones and iPads, as well as the purchase of protective covers and chargers.							
01-4220-703-25-000	Office & Computer Supplies - Preventic	4,656.54	500.00	1,228.00	0.00	0.00	-100%	-500.00
	<i>Narrative for Column # 4</i> This line item has been consolidated with Office Supplies - Fire Administration (701-25) for cost efficiency.							
01-4220-703-27-000	Printing - Prevention	865.92	1,000.00	504.31	0.00	0.00	-100%	-1,000.00
	<i>Narrative for Column # 4</i> This line item has been consolidated with Printing - Fire Administration (701-27) for cost efficiency.							
01-4220-703-28-000	Professional / Staff Dev - Prevention	1,473.00	3,500.00	833.00	3,500.00	3,500.00		0.00
	<i>Narrative for Column # 4</i> Tuition and registration fees for various classes, seminars and conferences such as the International Code Council (ICC), National Fire Protection Association (NFPA), NH Fire Academy, National Fire Academy, International Association of Fire Chiefs Fire Rescue International (IAFC FRI), and International Association of Arson Investigators (IAAI) attended by the prevention staff.							
01-4220-703-29-000	Membership Dues - Prevention	914.00	1,500.00	510.00	2,500.00	2,500.00	67%	1,000.00
	<i>Narrative for Column # 4</i> This account pays for fees and dues for the Deputy and two inspectors to belong to professional organizations such as the National Fire Protection Association (NFPA), International Association of Fire Chiefs (IAFC), NH Association of Fire Chiefs (NHAFIC), NH Building Officials Association, and NH Fire Prevention Society. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services. The increase in this line is to allow for the Deputy Chief and two inspectors to upgrade to an Advanced Membership with the NFPA which will allow them access to several online programs and certifications.							
01-4220-703-30-000	Books & Pubs - Prevention	1,745.50	2,500.00	2,212.45	2,000.00	2,000.00	-20%	-500.00
	<i>Narrative for Column # 4</i> This account covers costs associated with the online NFPA National Fire Code-Subscription as well as code books as needed.							
01-4220-703-52-000	Equip.Maint (Other Than Office) - Preve	40.94	400.00	489.99	400.00	400.00		0.00
	<i>Narrative for Column # 4</i> Costs associated with inspections, investigations, and gas meter calibrations.							
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	2,394.55	2,700.00	824.53	2,700.00	2,700.00		0.00

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<i>Narrative for Column # 4</i>							
Fuel cost for prevention vehicles.							
01-4220-703-89-000 Miscellaneous - Prevention	694.99	2,200.00	2,173.55	300.00	300.00	-86%	-1,900.00
<i>Narrative for Column # 4</i>							
This line is used to accommodate unexpected Fire Prevention related expenses. This line also covers propane extinguisher props.							
Fire Prevention Total	404,438.61	438,100.00	306,193.91	450,500.00	448,800.00	2%	10,700.00

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Fire Training and Safety							
01-4220-704-01-010	F-T Wages - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00
<i>Narrative for Column # 4</i>							
The Fire Department Training Officer position was last staffed by a Captain from 1999 to 2005. The training requirements and needs of the fire department organization demonstrate that a full-time equivalent position would plan, prepare, and execute standardized training across the four fire department work groups as well as assist with collaboration between Durham's first-due mutual aid communities that support the Town and University when the fire department is pushed beyond the on-duty staff capabilities. This position is intended to work with the current fire department captains to provide some shift coverage relief of their overtime responsibilities during their times of need at an overtime cost savings to the Town. This position would also be the key player responsible for training and documentation to better meet state, national, and professional standards.							
01-4220-704-01-030	O-T Wages - Train & Safety	18,473.56	24,000.00	16,020.84	106,000.00	24,000.00	0.00
<i>Narrative for Column # 4</i>							
Overtime is required to provide coverage for the following training opportunities:							
Professional time coverage (contractual obligation), Specialty classes at the National Fire Academy Attendance at one of the following - FDIC, Firehouse, Fire-Rescue International, and EMS Expo Confined Space rescue annual required refresher training Twenty-four (24) certification training in one of the following technical rescue competencies: Water Rescue/Ice Rescue/Confined Space/Rope Rescue/Trench Rescue.							
*** Cost Increase for Training Officer OT 10 hours per week for providing training and program development***							
01-4220-704-01-930	Wage Accrual - Train & Safety	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
01-4220-704-02-320	Medicare - Train & Safety	269.63	300.00	262.92	1,500.00	300.00	0.00
01-4220-704-02-330	Retirement - Train & Safety	5,891.24	7,400.00	5,692.92	31,900.00	7,200.00	-3%
01-4220-704-04-020	Workers Comp - Train & Safety	1,000.00	500.00	460.00	2,700.00	600.00	20%
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	1,171.89	2,600.00	2,921.51	6,000.00	4,000.00	54%
<i>Narrative for Column # 4</i>							
Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.							
Cost increase is to accommodate the increase in the cost of airfare and hotel accommodations.							
01-4220-704-10-000	Accreditation / Licenses / Certifications	435.00	500.00	0.00	500.00	500.00	0.00
<i>Narrative for Column # 4</i>							
Renewal of 6 CDL drivers licenses							
01-4220-704-25-000	Office & Computer Supplies - Train & S	300.00	250.00	0.00	0.00	0.00	-100%

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<i>Narrative for Column # 4</i>								
Moved to 701-25								
01-4220-704-27-000	Printing - Train & Safety	51.11	400.00	0.00	0.00	0.00	-100%	-400.00
<i>Narrative for Column # 4</i>								
Moved to 701-25								
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	5,933.23	18,300.00	8,433.74	23,000.00	22,000.00	20%	3,700.00
<i>Narrative for Column # 4</i>								
Tuition and fees for classes, seminars and conferences that are attended by the 4 captains and 18 firefighters (contractual agreement of \$400 each). This is the minimum requirement set by the collective bargaining agreements.								
The funds in this line item also cover the tuition cost for firefighters to attend programs such as FDIC, Firehouse, Fire Rescue International and the Center for Public Safety Excellence (CPSE). This also covers the cost for department-wide training as well as call member training. The Durham Fire Department is investing more in training our call members to enhance our call member interest and competencies levels.								
01-4220-704-30-000	Books & Pubs - Train & Safety	0.00	700.00	0.00	800.00	800.00	14%	100.00
<i>Narrative for Column # 4</i>								
Purchase of technical manuals and reference books								
01-4220-704-36-000	Contracted Services - Train & Safety	5,200.00	2,500.00	10,000.00	14,000.00	14,000.00	460%	11,500.00
<i>Narrative for Column # 4</i>								
Funding for an outside source to conduct trainings at the Durham Fire Department.								
Increase for Leadership Coaching Contract								
01-4220-704-45-000	General Supplies - Train & Safety	593.61	800.00	0.00	800.00	800.00		0.00
<i>Narrative for Column # 4</i>								
Cost of materials and supplies used during training.								
01-4220-704-52-000	Equip Maint (Other Than Office) - Train	0.00	400.00	29.99	400.00	400.00		0.00
<i>Narrative for Column # 4</i>								
Equipment provided or repairs to equipment used for training.								
01-4220-704-89-000	Miscellaneous - Train & Safety	1,669.41	1,000.00	150.00	1,500.00	1,500.00	50%	500.00
<i>Narrative for Column # 4</i>								
Props, supplies, food, and drinks provided during department wide training. The increase in this line is due to increased frequency of training.								
01-4220-704-96-000	Capital - Train & Safety	0.00	900.00	0.00	900.00	900.00		0.00
<i>Narrative for Column # 4</i>								

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Replace Rescue Mannequin							
Fire Training and Safety Total	40,988.68	60,550.00	43,971.92	190,000.00	77,000.00	27%	16,450.00

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Fire Equipment Maintenance								
01-4220-706-01-030	O-T Wages - Fire Eq Maint	16,396.36	25,000.00	14,816.62	26,000.00	26,000.00	4%	1,000.00
<i>Narrative for Column # 4</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 inspections and repairs on all the above-listed 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. We are working on having a second EVT technician in-house to help maintain our fleet. The Tower truck requires more maintenance per hour than most of our vehicles. As of this time, we have sufficient funding to accomplish this. The increase in this line will cover overtime wages for maintenance and programming of radio communications.								
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	745.75	0.00	-1,246.59	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
01-4220-706-02-320	Medicare - Fire Eq Maint	231.22	300.00	197.67	400.00	400.00	33%	100.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,063.70	6,200.00	4,253.74	7,800.00	7,800.00	26%	1,600.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	700.00	500.00	460.00	700.00	700.00	40%	200.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	2,060.42	2,100.00	1,128.00	2,500.00	2,500.00	19%	400.00
<i>Narrative for Column # 4</i>								
This line is for travel and reimbursement for certification classes for Emergency Vehicle Technicians and/or any maintenance classes required to properly maintain our fleet of specialized apparatus. These certification classes are usually one week long and include airfare, hotel stays and meals.								
The increase in this line reflects the increasing cost for airfare and other travel costs.								
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	0.00	1,000.00	1,470.00	2,000.00	2,000.00	100%	1,000.00
<i>Narrative for Column # 4</i>								
This line is for the maintenance certifications and re-certifications to support Emergency Vehicle Technician and factory-trained personnel. This ensures the town that we have certified mechanics servicing the fleet of apparatus and to reduce the financial burden to the town. Due to the increase in class enrollment for EVT classes, it is necessary to increase this line to fulfill our obligation to keep our mechanics properly trained and certified. For succession planning purposes, this year we will be sending two members to the training conference.								
01-4220-706-29-000	Membership Dues - Fire Eq Maint	75.00	100.00	0.00	100.00	100.00		0.00
<i>Narrative for Column # 4</i>								
Line item for fees and dues for memberships.								
01-4220-706-36-000	Contracted Services - Fire Eq Maint	8,679.54	9,000.00	2,200.65	24,300.00	21,800.00	142%	12,800.00
<i>Narrative for Column # 4</i>								

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<p>This line includes third party testing and certification as required by NFPA for the aerial device, ground ladders, pumps, extrication tools, SCBA and hose testing. The increase in Contracted Services last year came from the addition of a fire pump on Truck 3 and the increase in the amount for our aerial truck testing. We have adequate funding to perform these tests with additional funding</p> <p>The increase in this line is due to moving line items for Refill & Hydrotest and Hose Testing, the Drager Contract and SCBA Testing and Supplies from Contracted Services Suppression (702-36) to this line.</p>								
01-4220-706-45-000	General Supplies / Vehicle Parts - Fire	12,438.59	13,500.00	9,120.18	13,500.00	13,500.00		0.00
<p><i>Narrative for Column # 4</i></p> <p>Parts and supplies necessary for preventive 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. We expect to see an increase in DEF usage and in electronic part replacement. We can currently manage this line with a zero increase but would expect it to increase in the future.</p>								
01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	28,157.07	18,000.00	20,961.35	18,000.00	18,000.00		0.00
<p><i>Narrative for Column # 4</i></p> <p>Maintenance and repairs on all apparatus and vehicles from vendors. Examples of expenditures from this line include state vehicle inspections and general repairs that cannot be made in-house.</p>								
01-4220-706-53-000	Office Equip Maint - Fire Eq Maint	79.69	300.00	110.37	0.00	0.00	-100%	-300.00
<p><i>Narrative for Column # 4</i></p> <p>This line item has been consolidated with Office Supplies - Fire Administration (701-25) for cost efficiency.</p>								
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	9,101.84	5,800.00	7,287.83	6,200.00	6,200.00	7%	400.00
<p><i>Narrative for Column # 4</i></p> <p>This line item covers Calibration gas, gas meter sensors, thermal imager batteries and parts, parts for in-house repairs of equipment, DRAGER PAC 3500 replacements, and thermal imager repairs.</p>								
01-4220-706-96-000	Capital - Fire Eq Maint	3,345.00	5,000.00	2,986.90	5,000.00	5,000.00		0.00
<p><i>Narrative for Column # 4</i></p> <p>Purchase/maintain maintenance equipment such as engine, transmission, and ABS diagnostic software upgrades. Also included are funds for replacement of broken mechanics tools and the purchase of specialty tools. We are currently looking at diagnostic software and equipment that can support both the fire department and public works.</p>								
Fire Equipment Maintenance Total		87,074.18	86,800.00	63,746.72	106,500.00	104,000.00	20%	17,200.00

2020 Administrator Proposed Budget
Town of Durham

		1 2018 Expended As of Year End	2 2019 Approved T.C.	3 2019 Spent to Date 09/30/19 As of September	4 2020 Department Proposed	5 2020 Town Admin Proposed	6 % Difference 2019 App'd VS 2020 Admin	7 \$ Difference 2019 App'd VS 2020 Admin
EMS								
01-4220-707-01-030	O-T wages - EMS	7,194.44	10,800.00	6,841.65	12,800.00	11,800.00	9%	1,000.00
	<i>Narrative for Column # 4</i>	Overtime wages for EMS are to cover EMS Committee meetings, EMS Coordinator overtime for routine management including maintaining equipment, keeping supplies stocked and in date, ensuring reports are completed, ensuring training for EMS licensure and other EMS related task as assigned. This also includes overtime for the EMS Coordinator for reviewing, training, and coaching for medical documentation and best medical practices. This line also covers the EMS Continuous Quality Improvement Committee, Public Education and Additional Training. The increase in this line is for the EMS Continuous Quality Improvement Program to be funded.						
01-4220-707-01-930	Wage Accrual - EMS	146.36	0.00	-146.36	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
01-4220-707-02-320	Medicare - EMS	107.23	200.00	97.76	200.00	200.00		0.00
01-4220-707-02-330	Retirement - EMS	2,340.95	3,300.00	2,099.35	3,900.00	3,600.00	9%	300.00
01-4220-707-04-020	Workers Comp - EMS	200.00	300.00	276.00	300.00	300.00		0.00
01-4220-707-08-000	Travel & Mileage Reimb - EMS	0.00	0.00	0.00	1,500.00	1,500.00	100%	1,500.00
	<i>Narrative for Column # 4</i>	Cost of mileage, meals, airfare and hotel accommodations for EMS related classes and conferences. This line item is new from last year and was created in order to identify the costs of travel and mileage as opposed to Professional Staff Development EMS (707-28) costs for tuition and conference costs.						
01-4220-707-10-000	Accreditation/Licenses/Certifications	0.00	500.00	105.00	500.00	500.00		0.00
	<i>Narrative for Column # 4</i>	23 staff personnel - National Registry EMT.						
01-4220-707-28-000	Professional / Staff Dev - EMS	405.00	3,000.00	255.06	1,500.00	1,500.00	-50%	-1,500.00
	<i>Narrative for Column # 4</i>	This line is to send department members to an EMS-related conference. This money has been used in previous years to send members to world-class EMS conferences.						
01-4220-707-36-000	Contracted Services - EMS	4,705.71	9,300.00	1,364.50	9,300.00	9,300.00		0.00
	<i>Narrative for Column # 4</i>	This line item covers the funding for one department-wide EMS course. It also covers the cost of Airgas tank rentals and refills as well as the service contract for the Zoll Defibrillator/Monitors.						
01-4220-707-45-000	General Supplies - EMS	7,365.91	8,500.00	6,540.07	8,500.00	8,500.00		0.00
	<i>Narrative for Column # 4</i>	This line covers the costs to maintain general EMS supplies for the fleet of vehicles. We maintain medical equipment on all department vehicles and have equipment for special events in Durham. Medic 1 and Engine 1 operate at the ALS level.						
01-4220-707-89-000	Miscellaneous - EMS	0.00	350.00	0.00	400.00	400.00	14%	50.00

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<i>Narrative for Column # 4</i>							
Funding for EMS related supplies.							
01-4220-707-96-000 Capital - EMS	0.00	4,700.00	0.00	3,700.00	1,700.00	-64%	-3,000.00
<i>Narrative for Column # 4</i>							
This line covers the cost to purchase two Stainless Steel Rescue Litters as well as the purchase of one Rescue Essentials Slishman Traction Splint (STS). This line is also to cover the replacement of EMS equipment.							
EMS Total	22,465.60	40,950.00	17,433.03	42,600.00	39,300.00	-4%	-1,650.00

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Fire Spec Events							
01-4230-705-01-060 Special Details - Wages - Fire	28,472.34	36,000.00	13,918.79	37,000.00	37,000.00	3%	1,000.00
01-4230-705-01-960 Special Details - Wage Accrual - Fire	0.00	0.00	-319.61	0.00	0.00		0.00
01-4230-705-02-310 Soc Sec - Special Details - Fire	49.59	0.00	21.79	500.00	500.00	100%	500.00
01-4230-705-02-320 Medicare - Special Details - Fire	259.51	400.00	179.74	500.00	500.00	25%	100.00
01-4230-705-02-330 Retirement - Special Details - Fire	3,414.24	10,000.00	2,223.64	7,800.00	7,800.00	-22%	-2,200.00
01-4230-705-04-020 Workers Comp - Special Details - Fire	1,000.00	800.00	735.00	900.00	900.00	13%	100.00
01-4230-705-36-000 Contracted Services - Special Details -	7,488.17	2,000.00	1,350.90	2,000.00	2,000.00		0.00
Fire Spec Events Total	40,683.85	49,200.00	18,110.25	48,700.00	48,700.00	-1%	-500.00