



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 2021 Fire Department Operating Budget

Date: October 9, 2020

On behalf of our entire department, I present for your review and consideration the proposed FY 2021 Fire Department Budget. 2020 has certainly been a year of challenges for all of us and the Fire Department is no exception.

The FY 2021 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 top-notch EMS patient care, while delivering education, engineering, and enforcement through reliable inspections and fire prevention activities to the community. 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. We analyze each budget line item thoroughly and frequently base our projected expenditures based on the average expenditures over the past three years. We strive to spend the taxpayers' money wisely and work judiciously to provide the maximum amount of benefit and services to the community within the constraints of the Town's budget.

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 department's operational and capital budgets.

The department is currently conducting a strategic planning process to ensure that the community and organization's vision, values, and expectations are aligned to position the fire department to best serve its customers. The department is also evaluating the structure of the fire prevention bureau and working to best address challenges, which include supporting the Town's Housing Standards Ordinance. The proposed FY 2021 Fire Department operating budget allocates resources and supports initiatives consistent with the department's mission and goals. This budget includes funding to continue to staff existing positions at the fire department and to transition a part-time secretary position to a full-time equivalent. It also requests additional overtime funding to deliver consistent training across the four shifts of the fire department.

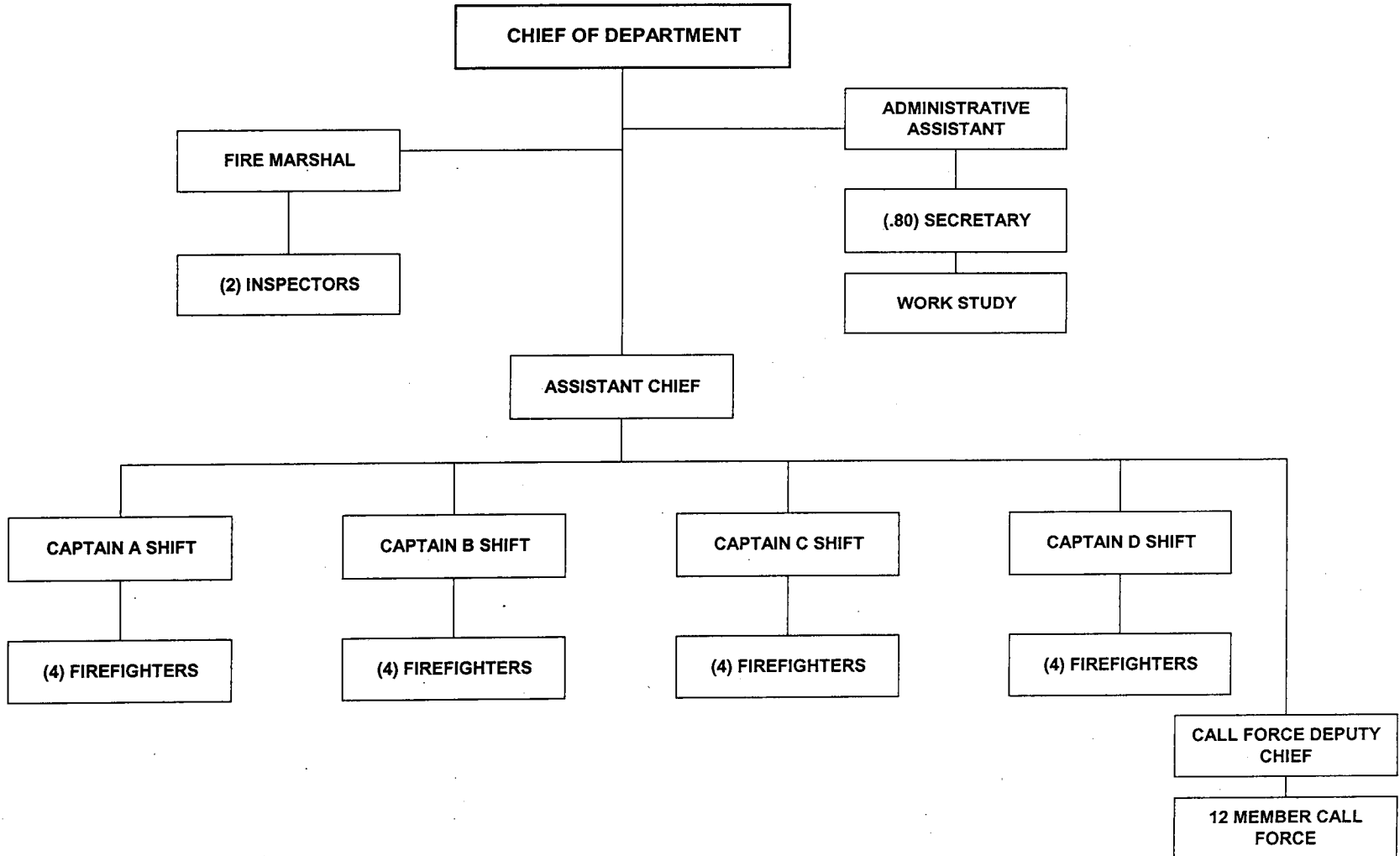
The largest increase in the requested budget includes wages and benefits, which support our most valuable asset, our personnel. Building rent was also increased as additional space has been requested and is anticipated to come online. These budgetary challenges are compounded by the reduction in revenues from the cancellation of special events and details due to the COVID-19 pandemic.

Significant FY 2021 Fire Department initiatives include the following:

1. Proceed with fire station renovation plans, construction estimate, funding, and construction.
2. Develop long term plan for radio communications infrastructure for Durham emergency services, including RF coverage, tower/infrastructure sites and development, and communication policy direction.
3. Continue to monitor and improve department reporting, data collection, and preparation of statistics for incidents, inspections, training, and value added to the community through productivity software and information management systems.
4. Continue to develop staff talent by conducting training and exercises for occupational safety, fireground operations, emergency medical service, technical rescue, emergency vehicle operation, officer development, and incident management.

Thank you for your consideration of the FY 2021 budget request. We look forward to working with you, the Town Council, and the University of New Hampshire as the budget process continues.

FIRE DEPARTMENT



2021 Town Administrator Proposed Budget Town of Durham

		1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
Fire											
Fire Administration											
01-4220-701-01-010	F-T Wages - Fire Admin	244,707.33	250,313.34	240,749.62	274,264.18	280,400.00	201,504.97	297,700.00	297,700.00	17,300.00	6%
01-4220-701-01-020	P-T Wages - Fire Admin	0.00	0.00	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	489.10	0.00	417.73	0.00	0.00	0.00	
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	11,621.74	12,049.31	13,381.13	23,740.21	26,000.00	17,497.86	26,300.00	25,300.00	-700.00	-3%
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	991.28	273.58	1,094.07	1,292.39	0.00	-7,254.84	0.00	0.00	0.00	
01-4220-701-02-310	Soc Sec - Fire Admin	3,354.62	3,395.23	1,516.93	4,246.81	4,400.00	2,967.31	4,800.00	4,800.00	400.00	9%
01-4220-701-02-320	Medicare - Fire Admin	3,714.74	3,808.62	3,701.59	4,351.25	4,500.00	3,079.75	4,700.00	4,700.00	200.00	4%
01-4220-701-02-330	Retirement - Fire Admin	61,214.38	65,317.39	71,857.29	73,484.25	84,400.00	51,121.85	81,600.00	81,600.00	-2,800.00	-3%
01-4220-701-03-610	Health & Dental - Fire Admin	53,178.03	55,046.26	36,002.86	31,188.84	29,700.00	26,256.82	32,800.00	31,600.00	1,900.00	6%
01-4220-701-03-630	Life - Fire Admin	387.50	450.00	332.00	396.00	500.00	312.00	300.00	300.00	-200.00	-40%
01-4220-701-03-640	STD - Fire Admin	1,812.63	2,245.45	1,571.65	1,848.16	2,000.00	1,603.60	2,300.00	2,300.00	300.00	15%
01-4220-701-04-010	S.U.T.A. - Fire Admin	133.00	96.00	51.00	44.00	100.00	0.00	100.00	100.00	0.00	
01-4220-701-04-020	Workers Comp - Fire Admin	7,056.00	7,269.00	7,500.00	7,997.00	9,000.00	9,000.00	12,800.00	12,800.00	3,800.00	42%
01-4220-701-05-000	Medical Testing - Fire Admin	1,988.60	1,090.50	1,207.30	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 7</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	1,672.41	1,816.39	4,276.96	3,423.83	1,500.00	0.00	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 7</i>										
	Annual clothing allowance for the Fire Chief and Assistant Chief.										
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	2,722.87	4,776.47	4,604.56	4,308.71	4,000.00	2,398.42	4,500.00	2,500.00	-1,500.00	-38%
	<i>Narrative for Column # 7</i>										
	Cost of mileage, meals, airfare, and hotel accommodations for conferences and seminars attended by the Administrative Staff.										
01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
	<i>Narrative for Column # 7</i>										
	Tuition for Chief and Assistant Chief to attend executive professional development programs.										
01-4220-701-10-000	Accreditation / Licenses / Certifications - Fire	0.00	0.00	0.00	0.00	700.00	0.00	700.00	700.00	0.00	
	<i>Narrative for Column # 7</i>										
	Fee for the Center of Public Safety Excellence Accreditation and Professional Credentialing.										
01-4220-701-12-000	Property / Liab Ins - Fire Admin	9,000.00	10,350.00	10,350.00	9,699.42	9,900.00	9,822.29	10,600.00	10,600.00	700.00	7%
01-4220-701-17-000	Telephone / Fax - Fire Admin	13,228.75	11,124.19	12,031.76	12,065.46	17,600.00	10,157.01	18,000.00	18,000.00	400.00	2%
	<i>Narrative for Column # 7</i>										
	Telephone services provided by UNH Telecom to include Phone Services, Internet Drop, and WIFI. Also includes Consolidated Communications and First Light. The increase in this line is due to the increased cost from UNH Telecom.										
01-4220-701-18-000	Cell Phones - Fire Admin	3,179.60	4,213.40	2,668.91	2,553.96	3,100.00	1,767.48	3,100.00	3,100.00	0.00	

2021 Town Administrator Proposed Budget
Town of Durham

	1	2	3	4	5	6	7	8	9	10
	2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vs TA 2021	2020 vs TA 2021
						09/30/2020	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
<i>Narrative for Column # 7</i>										
Cellular and iPad service and equipment for the Chief and Assistant Chief.										
01-4220-701-25-000	Office & Computer Supplies - Fire Admin	1,019.29	1,036.71	7,642.52	9,448.30	3,500.00	1,436.68	3,500.00	3,500.00	0.00
<i>Narrative for Column # 7</i>										
General office supplies to support the administration, suppression, prevention, training, maintenance, and EMS divisions in their daily operations as well as to support presentations, projects, budgets and special reports.										
01-4220-701-26-000	Postage - Fire Admin	543.33	673.93	553.85	163.74	600.00	87.21	500.00	500.00	-100.00 -17%
<i>Narrative for Column # 7</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, United Parcel Service, or Federal Express.										
01-4220-701-27-000	Printing - Fire Admin	1,107.30	793.37	865.91	1,085.62	3,400.00	1,207.86	3,400.00	3,400.00	0.00
<i>Narrative for Column # 7</i>										
Cost for the lease, maintenance, repairs, and supplies for the multi-function copier to be used by Administration, Suppression, Prevention, Training, Maintenance, and EMS divisions. Also included in this line is the cost of printing for business cards and other business forms.										
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	3,962.11	2,183.14	4,515.80	942.95	4,500.00	3,652.00	5,500.00	4,500.00	0.00
<i>Narrative for Column # 7</i>										
Tuition and registration fees for various classes, seminars, and conferences attended by the administrative staff 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). The current Fire Chief is often a presenter at national conferences and as a presenter, the tuition fee for the conference is often waived.										
01-4220-701-29-000	Membership Dues - Fire Admin	1,763.00	1,988.00	1,811.00	831.00	1,800.00	770.00	1,800.00	1,800.00	0.00
<i>Narrative for Column # 7</i>										
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.										
01-4220-701-30-000	Books & Pubs - Fire Admin	373.29	515.86	434.67	588.55	600.00	309.96	600.00	600.00	0.00
<i>Narrative for Column # 7</i>										
Jones & Bartlett, National Fire Protection Association (NFPA) publications, RSA books, reference materials and trade journals.										
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	300.00	0.00	414.00	521.50	500.00	2,382.00	1,000.00	1,000.00	500.00 100%
<i>Narrative for Column # 7</i>										
Cost for advertising Fire Department bid requests, requests for proposals, public hearing notices, and new hires. The increase in this line is due to increased advertising costs.										
01-4220-701-35-000	Work study (non payroll wages) - Fire Admin	570.37	695.28	1,121.31	1,520.24	1,500.00	378.13	2,500.00	2,500.00	1,000.00 67%
<i>Narrative for Column # 7</i>										
UNH work study students to assist with miscellaneous job functions in the administrative office as well as the prevention office. The increase in this line is due to a request for a second work study student to assist with administration and prevention tasks.										
01-4220-701-36-000	Contracted Services - Fire Admin	0.00	7,071.86	24,435.84	11,189.25	30,000.00	1,442.25	30,000.00	15,000.00	-15,000.00 -50%
<i>Narrative for Column # 7</i>										
This cost is associated with NH Fire Academy exams and testing for promotions. Also included in this line is outside computer support.										
01-4220-701-37-000	Legal Fees / Services - Fire Admin	7,697.50	9,131.62	1,417.50	1,680.00	3,000.00	2,700.00	7,500.00	7,500.00	4,500.00 150%
<i>Narrative for Column # 7</i>										
Legal cost associated with contract negotiations with the Durham Professional Firefighters Association (DPFFA) as well as other legal services.										
01-4220-701-50-000	Building Rent - Fire Admin	178,565.22	182,743.57	185,369.72	185,566.30	205,400.00	136,761.86	225,400.00	225,400.00	20,000.00 10%
<i>Narrative for Column # 7</i>										
Rent for the Durham Fire Station and McGregor Memorial EMS. McGregor reimburses the Town of Durham for their portion of the rent.										
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.										

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01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	4,197.54	3,518.64	3,601.66	5,875.98	4,500.00	2,294.41	4,500.00	4,500.00	0.00	
<i>Narrative for Column # 7</i>											
Fuel cost for administrative staff vehicles.											
01-4220-701-61-121	Public Education/Events - Fire Admin	0.00	0.00	0.00	0.00	2,100.00	0.00	2,100.00	1,100.00	-1,000.00	-48%
<i>Narrative for Column # 7</i>											
This 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.											
01-4220-701-88-000	Contingency - Fire Admin	0.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	-300.00	-100%
<i>Narrative for Column # 7</i>											
The decrease in this line is due to moving miscellaneous administrative expenses from Contingency 701-88 to Miscellaneous 701-89 to align with other budget areas.											
01-4220-701-89-000	Miscellaneous - Fire Admin	0.00	0.00	890.21	334.72	0.00	0.00	300.00	300.00	300.00	100%
<i>Narrative for Column # 7</i>											
This line is used to accommodate unexpected administrative expenses occurring throughout the year. The increase in this line is due to moving miscellaneous administrative expenses from Contingency 701-88 to Miscellaneous 701-89 to align with other budget areas.											
01-4220-701-90-006	IT: Hardware/Software - Fire Admin	0.00	0.00	0.00	0.00	31,000.00	17,976.99	34,000.00	31,000.00	0.00	
<i>Narrative for Column # 7</i>											
This line is used to accommodate hardware and software purchases and upgrades.											
Fire Administration Total		620,062.43	643,987.11	645,971.62	675,141.72	773,500.00	502,051.60	827,400.00	803,200.00	29,700.00	4%

2021 Town Administrator Proposed Budget

Town of Durham

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						09/30/2020	PROPOSED	PROPOSED			
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September					
Fire Suppression											
01-4220-702-01-010	F-T Wages - Suppression	1,120,047.75	1,139,334.55	1,174,531.92	1,200,679.07	1,264,500.00	899,103.17	1,319,800.00	1,319,800.00	55,300.00	4%
<i>Narrative for Column # 7</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	4,758.63	3,808.51	4,590.25	4,196.00	8,000.00	2,022.50	8,000.00	8,000.00	0.00	
<i>Narrative for Column # 7</i>											
Wages for a 13 member call force for emergency call backs and bi-monthly meetings.											
01-4220-702-01-030	O-T Wages - Suppression	321,752.28	385,621.53	409,150.41	439,027.92	425,000.00	256,171.51	420,000.00	420,000.00	-5,000.00	-1%
<i>Narrative for Column # 7</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.											
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	97,725.02	105,325.55	99,030.60	79,641.21	85,200.00	67,728.88	94,200.00	90,600.00	5,400.00	6%
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Suppress	0.00	0.00	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	5,505.46	-10,558.09	-18,525.12	-21,677.00	0.00	-35,579.43	0.00	0.00	0.00	
01-4220-702-01-930	O-T Wages - Suppression - Accrual	4,920.04	1,958.56	3,066.22	-2,571.80	0.00	-7,373.02	0.00	0.00	0.00	
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppression	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-702-02-310	Soc Sec - Suppression	295.03	236.13	292.00	260.17	500.00	125.40	500.00	500.00	0.00	
01-4220-702-02-320	Medicare - Suppression	22,796.44	23,989.18	24,771.82	25,246.56	25,900.00	17,356.58	26,700.00	26,700.00	800.00	3%
01-4220-702-02-330	Retirement - Suppression	420,330.24	456,770.48	496,536.73	505,669.84	508,400.00	336,006.82	548,700.00	548,700.00	40,300.00	8%
01-4220-702-03-610	Health & Dental - Suppression	203,995.00	201,141.96	200,170.52	255,309.84	257,700.00	208,842.08	299,000.00	290,000.00	32,300.00	13%
01-4220-702-03-630	Life - Suppression	5,387.50	5,325.00	4,935.00	4,642.00	5,400.00	3,602.00	4,100.00	4,100.00	-1,300.00	-24%
01-4220-702-03-640	STD & LTD - Fire Suppression	14,989.32	15,694.01	13,897.61	12,923.00	15,100.00	10,984.28	15,700.00	15,700.00	600.00	4%
01-4220-702-04-010	S.U.T.A. - Suppression	908.00	727.00	461.00	396.00	900.00	586.00	900.00	900.00	0.00	
01-4220-702-04-020	Workers Comp - Suppression	48,831.00	51,230.00	51,245.00	55,336.00	61,800.00	61,800.00	87,300.00	87,300.00	25,500.00	41%
01-4220-702-05-000	Medical Testing - Suppression	18,966.14	20,083.60	16,481.85	4,343.00	22,000.00	2,793.90	22,000.00	22,000.00	0.00	
<i>Narrative for Column # 7</i>											
NFPA 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 NFPA 1582 requirements as well as psychological screening.											
01-4220-702-06-000	Uniforms & Cleaning - Suppression	16,030.57	13,665.94	11,289.20	19,937.09	15,000.00	4,186.46	15,000.00	15,000.00	0.00	
<i>Narrative for Column # 7</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 an initial set of uniforms for new hires, repairs/alterations for uniforms as needed, and the purchase of a Class A Uniform for funerals and special events.											
01-4220-702-07-000	Protective Clothing - Suppression	26,953.82	26,213.44	26,903.45	52,926.51	27,600.00	2,332.53	34,000.00	34,000.00	6,400.00	23%
<i>Narrative for Column # 7</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 NFPA 1851 requirements. We anticipate scheduling inspections for 28 sets of gear in 2021 followed by 27 sets in 2022.											

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01-4220-702-18-000	Cell phones - Suppression	3,750.95	3,915.07	3,281.07	4,276.93	3,800.00	2,297.96	3,800.00	3,800.00	0.00	
	<i>Narrative for Column # 7</i>										
	Cellular and iPad service and equipment 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 - Suppression	711.59	837.94	475.00	2,109.08	0.00	0.00	0.00	0.00	0.00	
01-4220-702-27-000	Printing - Suppression	934.85	716.83	865.91	1,015.61	0.00	0.00	0.00	0.00	0.00	
01-4220-702-29-000	Membership Dues - Suppression	680.00	600.00	640.00	660.00	800.00	896.00	950.00	950.00	150.00	19%
	<i>Narrative for Column # 7</i>										
	Annual dues for the NH State Firefighters Association (NHSFA) for career and call company members. Also includes dues to Strafford County Forest Fire Wardens Association. The increase in this line is due to increased cost of NHSFA dues.										
01-4220-702-36-000	Contracted Services - Suppression	33,480.92	33,727.64	30,647.94	24,054.03	12,000.00	7,239.36	12,000.00	12,000.00	0.00	
	<i>Narrative for Column # 7</i>										
	This line currently includes contracted services such as the Start Haz-Mat Response Team, Employee Assistance Program, Member Recognition Program, Water Filtration System, Milton Cat Generator Testing, Flexible Spending Plan Administrative Fee, and Seacoast Chiefs' SCBA.										
	In the 2020 Budget, this line item realized a decrease due to reallocating the following expenses to different line items in order to better align with those budget areas: ESO Firehouse Software Contract - moved to 701-90 Administration Information Technology Hose Testing - moved to 706-36 Fire Equipment Contracted Services Refill & Hydrotest - moved to 706-36 Fire Equipment Contracted Services Drager Contract - moved to 706-36 Fire Equipment Contracted Services										
01-4220-702-51-000	Building Maintenance - Suppression	8,091.34	6,843.73	4,747.37	24,442.07	10,200.00	3,934.45	10,000.00	10,000.00	-200.00	-2%
	<i>Narrative for Column # 7</i>										
	This line includes maintenance and repairs to equipment and appliances onsite, such as ice machine, air conditioners, dryer, washer, dishwasher, and refrigerator as well as the cost of supplies to clean the station and laundry gear. This line also includes a service contract for a vehicle exhaust extraction system.										
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	12,654.70	13,433.77	15,173.86	12,015.49	14,000.00	6,997.05	14,000.00	12,600.00	-1,400.00	-10%
	<i>Narrative for Column # 7</i>										
	Fuel cost for suppression vehicles and apparatus.										
01-4220-702-70-000	Communications / Dispatch - Suppression	6,140.32	6,140.32	6,140.32	6,447.34	7,200.00	6,769.71	7,500.00	7,500.00	300.00	4%
	<i>Narrative for Column # 7</i>										
	Fire Dispatch services provided by Strafford County Dispatch. A 5% increase in the cost of these services from the previous year is anticipated.										
01-4220-702-73-000	Radios - Suppression	20,872.00	24,638.93	16,574.02	26,411.86	18,000.00	11,241.45	16,700.00	16,700.00	-1,300.00	-7%
	<i>Narrative for Column # 7</i>										
	This line provides for communications software, hardware and maintenance.										
01-4220-702-89-000	Miscellaneous - Suppression	5,132.72	3,472.35	3,849.67	1,843.50	3,500.00	233.42	3,500.00	3,500.00	0.00	
	<i>Narrative for Column # 7</i>										
	This line provides for miscellaneous expenses such as rehabilitation (food & drink) for long-duration incidents, refreshments for monthly staff meetings, annual department-wide meetings and events, and criminal and motor vehicle record checks as well as other hiring paperwork.										
01-4220-702-90-020	Probationary Dues - Suppression	1,657.00	1,361.29	1,423.75	1,394.00	1,400.00	204.00	1,400.00	1,400.00	0.00	
	<i>Narrative for Column # 7</i>										
	Probationary dues per agreement with DPFFA										
01-4220-702-96-000	Capital - Suppression	31,085.61	28,659.37	38,969.99	56,376.41	16,000.00	8,705.80	22,000.00	22,000.00	6,000.00	38%
	<i>Narrative for Column # 7</i>										
	This line provides for suppression equipment such as New Main Pump for Forestry 1, Personal Escape Ropes, Bail Out Devices, Search Ropes, Gas Positive Pressure Fans, Dry Suit Liners, Hydrant Assist Valve, Short Ball Valve, and Replacement Hose.										

2021 Town Administrator Proposed Budget Town of Durham

		1 2016	2 2017	3 2018	4 2019	5 2020	6 2020	7 2021	8 2021	9 \$ DIFFERENCE	10 % DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED 09/30/2020	DEPARTMENT PROPOSED	ADMINISTRATOR PROPOSED	2020 vx TA 2021	2020 vs TA 2021
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
01-4220-702-97-000	Office Equipment - Suppression	9,363.27	22,456.30	4,899.09	4,459.73	0.00	0.00	0.00	0.00	0.00	
Fire Suppression Total		2,468,747.51	2,587,370.89	2,646,516.45	2,801,791.46	2,809,900.00	1,879,208.86	2,987,750.00	2,973,750.00	163,850.00	6%

2021 Town Administrator Proposed Budget

Town of Durham

		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
							09/30/2020	PROPOSED	PROPOSED		
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
Fire Prevention											
01-4220-703-01-010	F-T Wages - Prevention	193,998.78	171,320.02	201,850.68	204,169.74	228,400.00	86,642.70	273,600.00	160,700.00	-67,700.00	-30%
Narrative for Column # 7											
Includes wages for a Deputy Fire Marshal and two full-time inspectors. Also increases the part-time administrative position to full-time.											
Narrative for Column # 8											
Town Administrator reduces the administrative position to part-time and eliminates one of the full-time inspectors.											
01-4220-703-01-020	P-T Wages - Prevention	20,791.68	21,205.87	22,726.56	21,017.70	26,700.00	19,173.60	0.00	29,100.00	2,400.00	9%
Narrative for Column # 7											
Position was increased to full-time status.											
01-4220-703-01-030	O-T Wages - Prevention	2,262.65	1,076.79	2,471.90	4,137.97	5,000.00	5,729.57	18,000.00	18,000.00	13,000.00	260%
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	2,101.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-01-099	Wage Contingency - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-01-910	Wage Accrual - Prevention	-554.28	1,672.52	-694.86	-978.95	0.00	-4,179.10	0.00	0.00	0.00	
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-703-02-310	Soc Sec - Prevention	1,293.05	1,315.33	1,383.75	1,304.84	1,700.00	1,217.21	2,600.00	1,800.00	100.00	6%
01-4220-703-02-320	Medicare - Prevention	3,213.08	2,858.83	3,326.14	3,332.35	3,800.00	1,565.24	4,200.00	3,000.00	-800.00	-21%
01-4220-703-02-330	Retirement - Prevention	55,262.02	53,463.75	65,174.69	64,315.12	70,200.00	22,252.65	84,100.00	56,400.00	-13,800.00	-20%
01-4220-703-03-610	Health & Dental - Prevention	56,737.41	62,364.95	78,484.53	78,293.70	79,700.00	45,824.13	103,900.00	49,000.00	-30,700.00	-39%
01-4220-703-03-630	Life - Prevention	775.00	687.50	716.00	660.00	800.00	411.00	600.00	600.00	-200.00	-25%
01-4220-703-03-640	STD - Fire Prevention	2,079.23	1,958.16	2,015.35	1,915.03	2,200.00	1,222.86	2,100.00	1,000.00	-1,200.00	-55%
01-4220-703-04-010	S.U.T.A. - Prevention	177.00	115.00	103.00	88.00	200.00	0.00	200.00	200.00	0.00	
01-4220-703-04-020	Workers Comp - Prevention	7,043.00	6,888.00	7,478.00	7,905.00	8,800.00	8,800.00	12,600.00	8,900.00	100.00	1%
01-4220-703-05-000	Medical Testing - Prevention	843.97	2,003.10	1,334.80	0.00	3,000.00	3,362.05	3,000.00	3,000.00	0.00	
Narrative for Column # 7											
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.											
01-4220-703-06-000	Uniforms & Cleaning - Prevention	2,030.35	2,033.42	1,574.93	3,403.64	1,500.00	0.00	1,500.00	1,500.00	0.00	
Narrative for Column # 7											
This line item pays for annual clothing allowance in order to purchase uniforms worn on duty. The annual clothing allowance is a contractual requirement.											
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	4,888.91	34.24	696.05	44.08	1,900.00	34.62	1,900.00	1,200.00	-700.00	-37%
Narrative for Column # 7											
Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by prevention staff.											
01-4220-703-18-000	Cell Phones - Prevention	3,548.36	3,257.90	3,011.65	2,708.69	3,500.00	2,254.33	3,500.00	2,300.00	-1,200.00	-34%
Narrative for Column # 7											
Cellular and iPad service and equipment as well as repairs as needed and purchase of protective covers and chargers.											
01-4220-703-25-000	Office & Computer Supplies - Prevention	706.78	1,532.96	4,656.54	4,303.50	0.00	0.00	0.00	0.00	0.00	
01-4220-703-27-000	Printing - Prevention	986.02	787.51	865.92	1,037.60	0.00	0.00	0.00	0.00	0.00	

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		1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
01-4220-703-28-000	Professional / Staff Dev - Prevention	3,388.00	2,282.95	1,473.00	833.00	3,500.00	373.00	3,500.00	2,300.00	-1,200.00	-34%
<i>Narrative for Column # 7</i>											
Tuition and registration fees for various classes, seminars and conferences attended by the prevention staff 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).											
01-4220-703-29-000	Membership Dues - Prevention	851.00	185.00	914.00	765.00	2,500.00	1,010.00	2,200.00	2,200.00	-300.00	-12%
<i>Narrative for Column # 7</i>											
This account pays for fees and dues to belong to professional organizations such as the National Fire Protection Association (NFPA), International Association of Fire Chiefs (IAFC), NH Association of Fire Chiefs (NHAFC), 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.											
01-4220-703-30-000	Books & Pubs - Prevention	3,894.44	1,666.92	1,745.50	3,707.45	2,000.00	68.97	2,000.00	2,000.00	0.00	
<i>Narrative for Column # 7</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) - Prevention	291.03	277.66	40.94	489.99	400.00	0.00	400.00	400.00	0.00	
<i>Narrative for Column # 7</i>											
Costs associated with inspections, investigations, and gas meter calibrations.											
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	1,765.52	2,008.58	2,394.55	1,155.71	2,700.00	496.82	2,000.00	2,000.00	-700.00	-26%
<i>Narrative for Column # 7</i>											
Fuel cost for prevention vehicles.											
01-4220-703-89-000	Miscellaneous - Prevention	0.00	104.25	694.99	2,173.55	300.00	250.62	300.00	300.00	0.00	
<i>Narrative for Column # 7</i>											
This line is used to accommodate unexpected Fire Prevention related expenses. This line also covers propane extinguisher props.											
01-4220-703-96-000	Capital - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	100%
<i>Narrative for Column # 7</i>											
This line covers office tools and equipment.											
Fire Prevention Total		368,374.00	341,101.21	404,438.61	406,782.71	448,800.00	196,510.27	522,700.00	346,400.00	-102,400.00	-23%

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		2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vs TA 2021	2020 vs TA 2021
							09/30/2020	PROPOSED	PROPOSED		
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
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	0.00	0.00	0.00	0.00
Narrative for Column # 7		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	18,268.48	24,251.61	18,473.56	21,687.78	38,400.00	28,552.13	107,600.00	44,600.00	6,200.00	16%
Narrative for Column # 7		\$22,000 Professional development OT training funds available for FD members per DPFFA Collective Bargaining Agreement \$27,000 OT for training officer function (approximately 10 hours weekly)									
OT Coverage for the following training:		<ul style="list-style-type: none"> \$ 6,000 Individual members to attend specialty classes at NH Fire Academy and National Fire Academy, including advanced topics such as rescue technician-level courses, officer development, and instructor courses \$ 5,000 Individual members to attend professional trade conferences and programs such as: FDIC, Firehouse, Fire-Rescue International, CPC Excellence Conference, and EMS Expo \$ 7,600 Annual confined space refresher program (8 hours) \$18,000 Sponsor a technical rescue program, water rescue/ice rescue/confined space/rope rescue for Durham FD (24 hours) \$ 7,000 Conduct annual functional specialty training drill/exercise in-house (8 hours) \$15,000 Conduct local department-wide quarterly training/professional development 									
01-4220-704-01-930	Wage Accrual - Train & Safety	0.00	0.00	0.00	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	0.00	0.00	0.00
01-4220-704-02-320	Medicare - Train & Safety	266.49	354.00	269.63	345.63	600.00	416.65	1,600.00	600.00	0.00	
01-4220-704-02-330	Retirement - Train & Safety	5,327.12	7,317.01	5,891.24	7,398.13	11,600.00	8,591.35	33,900.00	14,100.00	2,500.00	22%
01-4220-704-03-640	STD & LTD - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-04-020	Workers Comp - Train & Safety	493.00	636.00	1,000.00	460.00	900.00	900.00	900.00	900.00	0.00	
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safety	4,503.32	1,391.82	1,171.89	2,921.51	4,000.00	395.81	4,000.00	2,000.00	-2,000.00	-50%
Narrative for Column # 7		Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.									
01-4220-704-10-000	Accreditation / Licenses / Certifications - Train	215.00	300.00	435.00	0.00	500.00	0.00	500.00	500.00	0.00	
Narrative for Column # 7		Renewal of 6 CDL drivers licenses.									
01-4220-704-25-000	Office & Computer Supplies - Train & Safety	137.12	213.71	300.00	2,333.44	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-27-000	Printing - Train & Safety	313.60	179.44	51.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	5,566.98	3,989.71	5,933.23	9,463.23	22,000.00	3,792.00	21,000.00	14,000.00	-8,000.00	-36%
Narrative for Column # 7		Tuition and fees for classes, seminars and conferences that are attended by the 4 captains and 18 firefighters (\$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 call member training to include recruit school, EMS, and other call member training. The Durham Fire Department is investing more in training our call members to enhance our call member interest and competencies levels. This line also covers officer development - preparatory classes.									
01-4220-704-30-000	Books & Pubs - Train & Safety	0.00	550.60	0.00	0.00	800.00	829.93	800.00	800.00	0.00	
Narrative for Column # 7		Purchase of technical manuals and reference books									

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Town of Durham

	1	2	3	4	5	6	7	8	9	10
	2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	09/30/2020	PROPOSED	PROPOSED		
01-4220-704-36-000 Contracted Services - Train & Safety	2,375.00	0.00	5,200.00	10,000.00	14,000.00	8,000.00	14,000.00	11,000.00	-3,000.00	-21%
<i>Narrative for Column # 7</i>										
Funding for an outside source to conduct trainings at the Durham Fire Department.										
01-4220-704-45-000 General Supplies - Train & Safety	39.99	4,604.59	593.61	0.00	800.00	22.98	800.00	800.00	0.00	
<i>Narrative for Column # 7</i>										
Cost of materials and supplies used during training.										
01-4220-704-52-000 Equip Maint (Other Than Office) - Train & Saf	265.00	0.00	0.00	29.99	400.00	0.00	400.00	400.00	0.00	
<i>Narrative for Column # 7</i>										
Equipment provided or repairs to equipment used for training.										
01-4220-704-89-000 Miscellaneous - Train & Safety	803.62	1,441.19	1,669.41	150.00	1,500.00	781.78	1,500.00	1,500.00	0.00	
<i>Narrative for Column # 7</i>										
Supplies, food, and drinks provided during department wide training.										
01-4220-704-96-000 Capital - Train & Safety	1,003.50	715.00	0.00	6,581.50	900.00	0.00	500.00	500.00	-400.00	-44%
<i>Narrative for Column # 7</i>										
Training Props										
Fire Training and Safety Total	39,578.22	45,944.68	40,988.68	61,371.21	96,400.00	52,282.63	187,500.00	91,700.00	-4,700.00	-5%

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		1	2	3	4	5	6	7	8	9	10
		2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
		EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
							09/30/2020	PROPOSED	PROPOSED		
		As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
Fire Equipment Maintenance											
01-4220-706-01-030	O-T Wages - Fire Eq Maint	21,613.47	23,302.53	16,396.36	20,236.25	26,000.00	14,076.67	20,000.00	20,000.00	-6,000.00	-23%
Narrative for Column # 7											
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 technicians work on fire pumps, aerial device, electrical, hydraulic, emergency warning and power train systems.											
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	0.00	500.84	745.75	-1,039.15	0.00	-207.44	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	0.00	0.00	
01-4220-706-02-320	Medicare - Fire Eq Maint	314.79	365.21	231.22	279.62	400.00	201.95	300.00	300.00	-100.00	-25%
01-4220-706-02-330	Retirement - Fire Eq Maint	6,302.52	7,672.93	5,063.70	5,946.93	7,800.00	4,173.25	6,300.00	6,300.00	-1,500.00	-19%
01-4220-706-04-020	Workers Comp - Fire Eq Maint	481.00	457.00	700.00	460.00	700.00	700.00	700.00	700.00	0.00	
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	1,554.04	3,136.36	2,060.42	1,853.11	2,500.00	150.00	2,500.00	2,500.00	0.00	
Narrative for Column # 7											
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.											
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	300.00	635.00	0.00	1,470.00	2,000.00	0.00	2,000.00	2,000.00	0.00	
Narrative for Column # 7											
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.											
01-4220-706-29-000	Membership Dues - Fire Eq Maint	75.00	0.00	75.00	0.00	100.00	0.00	100.00	100.00	0.00	
01-4220-706-36-000	Contracted Services - Fire Eq Maint	4,099.67	9,036.31	8,679.54	4,090.95	21,800.00	3,807.75	0.00	0.00	-21,800.00	-100%
Narrative for Column # 7											
The decrease in this line is due to the separation of contracted services for apparatus and equipment into two newly created lines: Contracted Services Apparatus (706-36-073) and Contracted Services Equipment (706-36-074).											
01-4220-706-36-073	Contracted Services -Apparatus -FireEquipMe	0.00	0.00	0.00	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	100%
Narrative for Column # 7											
This newly created line includes third party testing and certification as required by the NFPA for the aerial device, pumps, etc.											
01-4220-706-36-074	Contracted Services -Equipment -FireEquipMe	0.00	0.00	0.00	0.00	0.00	0.00	20,500.00	20,500.00	20,500.00	100%
Narrative for Column # 7											
This newly created line includes third party testing and certification as required by the NFPA for ground ladders, extrication tools, SCBA, and hose.											
01-4220-706-45-000	General Supplies / Vehicle Parts - Fire Eq Ma	13,808.92	10,768.38	12,438.59	16,886.02	13,500.00	9,686.32	0.00	0.00	-13,500.00	-100%
Narrative for Column # 7											
The decrease in this line is due to the separation of general supply purchases for apparatus and equipment into two newly created lines: General Supplies Apparatus (706-45-073) and General Supplies Equipment (706-45-074).											
01-4220-706-45-073	General Supplies -Apparatus -FireEquipMaint	0.00	0.00	0.00	0.00	0.00	0.00	13,500.00	13,500.00	13,500.00	100%
Narrative for Column # 7											
This newly created line includes 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.											
01-4220-706-45-074	General Supplies -Equipment -FireEquipMain	0.00	0.00	0.00	0.00	0.00	0.00	5,300.00	5,300.00	5,300.00	100%
Narrative for Column # 7											
This newly created line includes parts and supplies necessary for preventive maintenance and repairs on small tools and equipment.											

2021 Town Administrator Proposed Budget Town of Durham

		1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vs TA 2021	10 % DIFFERENCE 2020 vs TA 2021
01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	21,330.96	17,391.87	28,157.07	32,486.90	18,000.00	16,202.64	0.00	0.00	-18,000.00	-100%
	<i>Narrative for Column # 7</i>										
	The decrease in this line is due to the separation of apparatus and equipment vendor maintenance into two newly created lines: Vendor Maintenance Apparatus (706-46-073) and Vendor Maintenance Equipment (706-46-074).										
01-4220-706-46-073	Vendor Maintenance -Apparatus -FireEquipM	0.00	0.00	0.00	0.00	0.00	0.00	18,000.00	18,000.00	18,000.00	100%
	<i>Narrative for Column # 7</i>										
	This newly created line includes maintenance and repairs on all apparatus and vehicles from vendors. Examples of expenditures from this line include any services completed by other facilities other than in-house services for example, NH State Inspections and repairs made by the manufacturer.										
01-4220-706-46-074	Vendor Maintenance -Equipment -FireEquipM	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	100%
	<i>Narrative for Column # 7</i>										
	This newly created line includes maintenance and repairs on all small tools and equipment.										
01-4220-706-53-000	Office Equip Maint - Fire Eq Maint	1,054.86	67.49	79.69	110.37	0.00	0.00	0.00	0.00	0.00	
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	3,475.97	8,602.52	9,101.84	5,819.70	6,200.00	3,832.11	100.00	100.00	-6,100.00	-98%
	<i>Narrative for Column # 7</i>										
	This line is used to accommodate for unexpected maintenance expenses occurring throughout the year.										
01-4220-706-96-000	Capital - Fire Eq Maint	2,445.00	5,397.00	3,345.00	4,904.90	5,000.00	418.71	5,000.00	5,000.00	0.00	
	<i>Narrative for Column # 7</i>										
	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.										
Fire Equipment Maintenance Total		76,856.20	87,333.44	87,074.18	93,505.60	104,000.00	53,041.96	99,100.00	99,100.00	-4,900.00	-5%

2021 Town Administrator Proposed Budget
Town of Durham

	1 2016 EXPENDED As of Year End	2 2017 EXPENDED As of Year End	3 2018 EXPENDED As of Year End	4 2019 EXPENDED As of Year End	5 2020 APPROVED As of December	6 2020 EXPENDED 09/30/2020 As of September	7 2021 DEPARTMENT PROPOSED	8 2021 ADMINISTRATOR PROPOSED	9 \$ DIFFERENCE 2020 vx TA 2021	10 % DIFFERENCE 2020 vs TA 2021
EMS										
01-4220-707-01-030 O-T wages - EMS	7,748.87	6,795.39	7,194.44	8,826.11	11,800.00	3,263.31	14,000.00	12,000.00	200.00	2%
<i>Narrative for Column # 7</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	0.00	0.00	146.36	3.96	0.00	-150.32	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	0.00	0.00	
01-4220-707-02-320 Medicare - EMS	113.44	99.37	107.23	128.93	200.00	45.49	200.00	200.00	0.00	
01-4220-707-02-330 Retirement - EMS	2,259.58	2,109.29	2,340.95	2,741.70	3,600.00	936.73	4,400.00	3,800.00	200.00	6%
01-4220-707-04-020 Workers Comp - EMS	204.00	194.00	200.00	276.00	300.00	300.00	500.00	400.00	100.00	33%
01-4220-707-08-000 Travel & Mileage Reimb - EMS	0.00	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	0.00	
<i>Narrative for Column # 7</i>										
Cost of mileage, meals, airfare and hotel accommodations for EMS-related classes and conferences.										
01-4220-707-10-000 Accreditation/Licenses/Certifications	0.00	0.00	0.00	165.00	500.00	80.00	500.00	500.00	0.00	
<i>Narrative for Column # 7</i>										
23 staff personnel - National Registry EMT.										
01-4220-707-28-000 Professional / Staff Dev - EMS	589.00	170.00	405.00	255.06	1,500.00	99.00	3,000.00	3,000.00	1,500.00	100%
<i>Narrative for Column # 7</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 EMS conferences.										
01-4220-707-36-000 Contracted Services - EMS	9,577.17	6,812.18	4,705.71	2,162.25	9,300.00	4,907.42	9,400.00	9,400.00	100.00	1%
<i>Narrative for Column # 7</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	7,260.85	5,725.31	7,365.91	9,434.04	8,500.00	2,875.17	8,500.00	8,500.00	0.00	
<i>Narrative for Column # 7</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.										
01-4220-707-61-121 Public Education - EMS	150.00	1,070.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
01-4220-707-69-000 Miscellaneous - EMS	4,110.23	231.11	0.00	0.00	400.00	31,055.14	400.00	400.00	0.00	
<i>Narrative for Column # 7</i>										
This line is used to accommodate unexpected EMS expenses occurring throughout the year.										
01-4220-707-96-000 Capital - EMS	0.00	8,145.08	0.00	14,317.55	1,700.00	0.00	3,700.00	3,700.00	2,000.00	118%
<i>Narrative for Column # 7</i>										
This line is also to cover the replacement of EMS equipment to include rescue harnesses and accessories										
EMS Total	32,013.14	31,352.19	22,465.60	38,310.60	39,300.00	43,411.94	46,100.00	43,400.00	4,100.00	10%

2021 Town Administrator Proposed Budget
Town of Durham

	1	2	3	4	5	6	7	8	9	10
	2016	2017	2018	2019	2020	2020	2021	2021	\$ DIFFERENCE	% DIFFERENCE
	EXPENDED	EXPENDED	EXPENDED	EXPENDED	APPROVED	EXPENDED	DEPARTMENT	ADMINISTRATOR	2020 vx TA 2021	2020 vs TA 2021
						09/30/2020	PROPOSED	PROPOSED		
	As of Year End	As of Year End	As of Year End	As of Year End	As of December	As of September				
Fire Spec Events										
01-4230-705-01-060 Special Details - Wages - Fire	46,319.22	36,930.88	28,472.34	25,918.64	37,000.00	10,255.36	30,000.00	30,000.00	-7,000.00	-19%
01-4230-705-01-960 Special Details - Wage Accrual - Fire	0.00	0.00	0.00	-319.61	0.00	0.00	0.00	0.00	0.00	
01-4230-705-02-310 Soc Sec - Special Details - Fire	141.86	154.80	49.59	21.79	500.00	15.29	0.00	0.00	-500.00	-100%
01-4230-705-02-320 Medicare - Special Details - Fire	676.94	540.31	259.51	355.17	500.00	149.78	400.00	400.00	-100.00	-20%
01-4230-705-02-330 Retirement - Special Details - Fire	9,112.23	7,365.62	3,414.24	4,194.10	7,800.00	1,981.99	6,600.00	6,600.00	-1,200.00	-15%
01-4230-705-04-020 Workers Comp - Special Details - Fire	674.00	640.00	1,000.00	735.00	900.00	900.00	1,000.00	1,000.00	100.00	11%
01-4230-705-36-000 Contracted Services - Special Details - Fire	6,964.24	6,411.19	7,488.17	4,334.94	2,000.00	1,369.50	2,000.00	2,000.00	0.00	
Fire Spec Events Total	63,888.49	52,042.80	40,683.85	35,240.03	48,700.00	14,671.92	40,000.00	40,000.00	-8,700.00	-18%