



Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

Phone 603-862-1426 ■ Fax 603-862-1513

fire@ci.durham.nh.us

Fire, Rescue and Emergency Medical Services

To: Todd Selig, Town Administrator

From: Corey Landry, Fire Chief

Date: October 12, 2016

Re: FY 2017 Proposed Fire Department Budget

I am pleased to provide the FY 2017 Proposed Budget for the Durham Fire Department.

This budget has been developed to maintain services that the fire department provides such as emergency and service call responses, various inspections at the home and for businesses. This also allows our department members to be trained to the proper level needed to maintain the expected high level of customer service.

As we wrap up our third year of the Housing Standards Program the department has not finished one complete cycle of inspections of all the rental properties. This has been due to several issues including the continuous identification of rental properties, number of available hours to complete inspections as well as follow-ups, extensive follow-ups on some properties. One issue that we have started using our legal counsel on has been property owners that have refused inspections; we are focusing a large amount of man hours toward completing those inspections.

To this date we have identified;

Total Rental Housing Inspections between 1/1/13 - 9/30/2016: 967

Total units inspected 1891

Total Inspection Violations: 3104

Total violations that have been corrected: 2163

Outstanding inspection violations: 941

Top 5 Life/Safety/Heath Deficiencies include:

Hard-Wired Interconnected Smoke Alarms Required: 417

Carbon Monoxide Alarms Required: 304

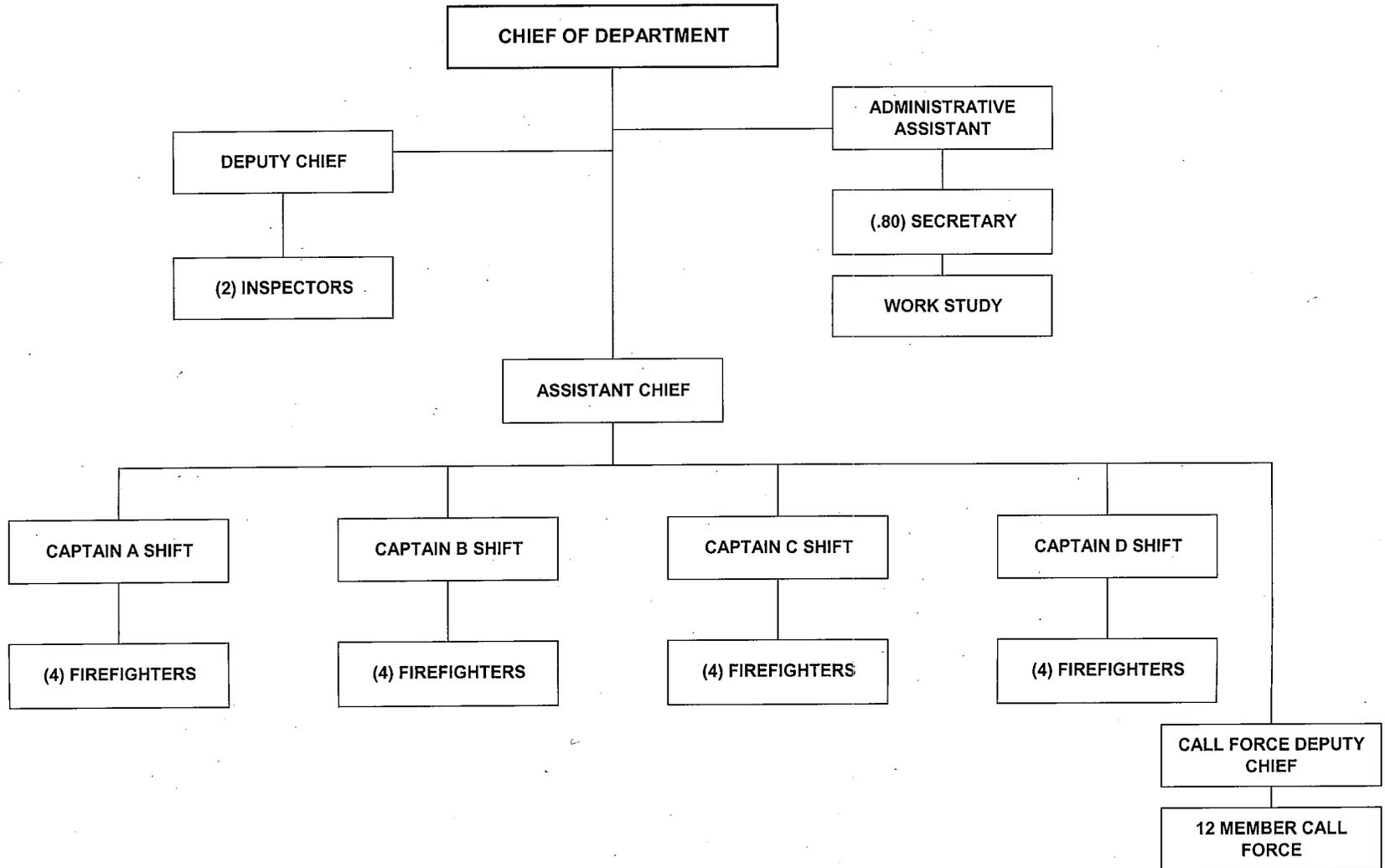
Street Number Missing or Insufficient: 154

Electrical Code Discrepancy: 139

Smoke Alarm Service Life Exceeded: 104

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

FIRE DEPARTMENT



2017 TOWN COUNCIL APPROVED BUDGET

Town of Durham

	1 2014 EXPENDED As of Year End	2 2015 EXPENDED As of Year End	3 2016 BUDGETED As of December	4 2016 EXPENDED AS OF 12/19/16 As of December	5 2017 DEPT HEAD PROPOSED	6 2017 TOWN ADM PROPOSED	7 2017 COUNCIL APPROVED
Fire							
Fire Administration							
01-4220-701-01-010	F-T Wages - Fire Admin	243,244.10	242,698.64	244,641.00	235,517.78	249,501.00	249,500.00
	<i>Narrative for Column # 5</i> Annual wages for the Fire Chief, Assistant Chief and Administrative Assistant. Wages include longevity & merit pay, sick leave incentive and acting department head pay.						
01-4220-701-01-020	P-T Wages - Fire Admin	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	0.00	4,856.39	11,938.00	11,169.25	11,980.00	12,700.00
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	-7,649.99	999.61	0.00	-3,603.52	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	2,960.70	3,280.33	3,355.00	3,170.22	3,431.00	3,400.00
01-4220-701-02-320	Medicare - Fire Admin	3,340.00	3,609.34	3,726.00	3,508.11	3,797.00	3,800.00
01-4220-701-02-330	Retirement - Fire Admin	55,412.32	60,011.98	72,418.00	57,549.91	76,160.00	76,200.00
01-4220-701-03-610	Health & Dental - Fire Admin	72,104.16	61,838.35	51,649.00	53,178.03	54,091.00	56,900.00
01-4220-701-03-630	Life - Fire Admin	450.00	375.00	450.00	387.50	450.00	450.00
01-4220-701-03-640	STD - Fire Admin	1,469.40	1,532.64	1,853.00	1,812.63	2,295.00	2,300.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	259.20	235.20	235.00	133.00	134.00	150.00
01-4220-701-04-020	Workers Comp - Fire Admin	4,977.00	5,935.00	6,891.00	7,056.00	7,068.00	7,000.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,619.50	1,203.10	1,400.00	1,626.30	1,400.00	1,400.00
	<i>Narrative for Column # 5</i> Physicals, cardio stress test, miscellaneous testing and vaccines provided for the Fire Chief and the Assistant Fire Chief.						
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	1,470.46	2,178.58	1,500.00	1,540.61	1,500.00	1,500.00
	<i>Narrative for Column # 5</i> Annual clothing allowance for the purchase and repair of uniforms worn by the Fire Chief and the Assistant Chief.						
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	5,042.01	3,947.26	4,000.00	2,702.87	4,000.00	4,000.00
	<i>Narrative for Column # 5</i> Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Administrative staff.						
01-4220-701-12-000	Property / Liab Ins - Fire Admin	8,400.00	8,640.00	9,000.00	9,000.00	10,350.00	10,350.00

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01-4220-701-17-000	Telephone / Fax - Fire Admin	13,172.20	13,005.83	13,560.00	12,063.59	13,560.00	13,560.00	13,560.00
	<i>Narrative for Column # 5</i> Telephone and fax service costs charged by UNH/Telecom (\$700/mth), Fairpoint (\$350/mth) and Bayring (\$80/mth).							
01-4220-701-18-000	Cell Phones - Fire Admin	2,969.64	3,968.25	3,100.00	2,948.20	3,160.00	3,160.00	3,160.00
	<i>Narrative for Column # 5</i> Cellular and Ipad service provided for the administrative staff.							
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	1,011.65	1,163.07	1,000.00	1,019.29	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i> General office supplies for daily operations of the Administrative office for presentations and projects.							
01-4220-701-26-000	Postage - Fire Admin	603.84	519.51	600.00	530.39	600.00	600.00	600.00
	<i>Narrative for Column # 5</i> Metered mail and shipping cost services provided by the University of New Hampshire; on campus mail is delivered at no charge.							
01-4220-701-27-000	Printing - Fire Admin	1,387.79	1,169.36	1,100.00	1,007.30	1,100.00	1,100.00	1,100.00
	<i>Narrative for Column # 5</i> Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the Administrative Staff.							
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	7,780.32	7,329.95	6,500.00	3,962.11	6,500.00	6,500.00	6,500.00
	<i>Narrative for Column # 5</i> Tuition, registration fees, fees for classes/seminars and conferences attended by the administrative staff.							
01-4220-701-29-000	Membership Dues - Fire Admin	2,000.00	1,305.00	1,420.00	1,763.00	1,420.00	1,420.00	1,420.00
	<i>Narrative for Column # 5</i> Membership and dues for the Fire Chief and the Assistant Chief as follows:							
	\$420 IAFC memberships - price includes (2)							
	\$330 NFPA - price Includes (2)							
	\$200 SCFOMAD							
	\$170 NHAFC memberships - price includes (2)							
	\$ 90 Certified Protection Specialist							
	\$ 85 Fire Dept Safety Officers Assoc.							
	\$ 50 NEAFC memberships - price includes (2)							
	\$ 35 MA IAAI							
	\$ 24 NHFPS - price includes (2)							
	\$ 15 FIAONH							

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01-4220-701-30-000	Books & Pubs - Fire Admin	187.83	520.29	500.00	296.29	500.00	500.00	500.00
	<i>Narrative for Column # 5</i> IFSTA publications, RSA books, reference materials and trade magazines.							
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	0.00	1,322.49	250.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 5</i> Cost for advertising the Fire Department's bid requests, requests for proposals, public hearing notices, and new hires.							
01-4220-701-35-000	Work study (non payroll wages) - Fire A	1,805.63	1,253.02	1,500.00	570.37	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 5</i> UNH work study student to assist with miscellaneous job functions in the administrative office.							
01-4220-701-36-000	Contracted Services - Fire Admin	5,875.00	1,737.66	5,000.00	0.00	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i> This cost is associated with exams and testing for promotions.							
01-4220-701-37-000	Legal Fees / Services - Fire Admin	7,280.00	0.00	6,000.00	7,697.50	2,000.00	2,000.00	2,000.00
01-4220-701-50-000	Building Rent - Fire Admin	174,819.48	176,844.47	177,100.00	178,565.22	181,000.00	181,000.00	181,000.00
	<i>Narrative for Column # 5</i> Rent for the Durham Fire Station at 51 College Road includes offices, large bays where apparatus are housed, all utilities and parking for staff. A smaller building directly behind the station is sublet to McGregor Memorial Ambulance Service's which includes a small living area, storage area and parking for their ambulances and staff parking. McGregor reimburses the Town of Durham for their portion of the rent. Seeking an additional \$2,944 to accommodate the rise in rent payment to UNH.							
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	5,817.41	4,563.82	5,125.00	3,822.73	4,700.00	4,700.00	4,700.00
	<i>Narrative for Column # 5</i> Fuel cost for the administrative staff vehicles.							
01-4220-701-89-000	Miscellaneous - Fire Admin	0.00	188.38	250.00	0.00	250.00	250.00	250.00
	<i>Narrative for Column # 5</i> This line is used to accommodate for unexpected administrative expenses occurring throughout the year.							
01-4220-701-91-000	GIS Development - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Fire Administration Total		617,809.65	616,232.52	636,061.00	598,994.68	648,697.00	652,190.00	652,190.00

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Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,100,553.12	1,104,006.61	1,143,127.00	1,077,895.79	1,173,056.00	1,173,000.00	1,173,000.00
	<i>Narrative for Column # 5.</i>							
	Annual wages for 4 Captains and 16 Firefighters, including longevity, sick leave incentives, merit pay and holiday pay.							
01-4220-702-01-020	P-T Wages - Suppression	4,623.06	3,477.56	7,000.00	4,758.63	5,000.00	5,000.00	5,000.00
	<i>Narrative for Column # 5</i>							
	Wages for a 13 member call force for emergency call backs and bi-monthly meetings and training.							
01-4220-702-01-030	O-T Wages - Suppression	299,192.95	269,054.52	304,748.00	306,121.66	331,466.00	331,500.00	331,500.00
	<i>Narrative for Column # 5</i>							
	\$ 44,914 3 year average OT for call backs/ambulance coverage.							
	\$ 6,223 3 year average OT for meeting attendance							
	\$247,329 Shift Coverage (see description below)							
	\$ 23,000 3 Year average injuries/paternity leave (long-term vacancies)							
	\$ 25,000 For purposes of maintaining a 5 member shift during extended periods where full coverage is necessary.							
	(\$15,000) This cost savings measure will be used to cover Shift Captain with Administrative staff during the year.							
	The overall amount of OT used varies according to current staff and how much time is available. All available hours of sick, vacation and personal time is then calculated from an average of time utilized over the past 3 years. We take the average of both captain and firefighter overtime rates to develop an estimate combining the average for regular shift coverage, full extended coverage and long-term injuries.							
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	89,060.10	94,942.74	89,026.00	93,760.36	99,239.00	104,600.00	104,600.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Supp	-62,709.46	-9,986.07	0.00	-15,733.20	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	-10,821.91	0.00	0.00	0.00	-0.00	0.00	0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppres	-3,255.48	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-02-310	Soc Sec - Suppression	-54.87	215.64	434.00	295.03	310.00	350.00	350.00
01-4220-702-02-320	Medicare - Suppression	21,163.28	21,579.25	22,447.00	21,460.37	23,535.00	23,500.00	23,500.00
01-4220-702-02-330	Retirement - Suppression	374,711.74	386,477.36	416,185.00	394,781.76	459,285.00	459,300.00	459,300.00
01-4220-702-03-610	Health & Dental - Suppression	230,274.30	201,866.74	231,014.00	203,995.00	225,756.00	237,000.00	237,000.00
01-4220-702-03-630	Life - Suppression	5,400.00	5,437.50	5,400.00	5,387.50	5,400.00	5,400.00	5,400.00
01-4220-702-03-640	STD & LTD - Fire Suppression	12,716.50	14,058.75	14,220.00	14,989.32	14,436.00	14,500.00	14,500.00
01-4220-702-04-010	S.U.T.A. - Suppression	1,778.78	1,681.90	1,608.00	908.00	912.00	900.00	900.00
01-4220-702-04-020	Workers Comp - Suppression	41,347.00	45,610.00	48,736.00	48,831.00	51,125.00	51,125.00	51,125.00

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Town of Durham

		1 2014	2 2015	3 2016	4 2016	5 2017	6 2017	7 2017
		EXPENDED	EXPENDED	BUDGETED	EXPENDED	DEPT HEAD	TOWN ADM	COUNCIL
		As of Year End	As of Year End	As of December	AS OF 12/19/16 As of December	PROPOSED	PROPOSED	APPROVED
01-4220-702-05-000	Medical Testing - Suppression	27,381.50	21,346.48	22,300.00	17,480.34	23,650.00	23,650.00	23,650.00
	<i>Narrative for Column # 5</i>							
	Medical testing and exams are performed annually by the Center for Occupational Employee Health (COEH) located in Exeter. We have priced similar facilities in the region and found comparable pricing. COEH is associated with the Exeter Hospital and allows testing to be performed immediately without future appointments. Other facilities require patient establishment with Exeter in order to proceed with testing, which becomes more costly for overtime. This facility is also familiar with the requirements of NFPA 1582.							
	\$18,850 Physicals, Health Data Analysis, Cardiac Stress tests, X-rays, tests and vaccinations as needed.							
	\$ 2,400 New Hire physicals							
	\$ 2,400 New Call-member physicals							
01-4220-702-06-000	Uniforms & Cleaning - Suppression	13,864.41	19,086.39	15,000.00	12,564.69	15,000.00	15,000.00	15,000.00
	<i>Narrative for Column # 5</i>							
	\$10,000 Clothing allowance for 16 Firefighters and 4 Captains at \$500 each. The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement.							
	\$ 1,000 Funds for the repair or replacement of uniforms damaged while on duty							
	\$ 2,000 Purchase of Class A (formal attire) uniforms as needed for funerals and special events							
	\$ 2,000 New employees will require an "initial issue" set of clothing when hired. This list includes work uniforms, shirts, belts, coveralls, and footwear.							
01-4220-702-07-000	Protective Clothing - Suppression	38,003.76	28,405.55	26,100.00	26,953.82	26,100.00	26,100.00	26,100.00
	<i>Narrative for Column # 5</i>							
	\$11,500 - (5) "End of Life" Ensemble replacement (5 year schedule).							
	\$ 6,400 - (2) New Hire includes turnouts and supplemental PPE (Personal Protective Equipment) purchased for each new hire or promotion.							
	\$ 1,800 - Alterations or purchase of turnouts to fit Call FF's and supplemental PPE.							
	\$ 6,400 - Supplemental - hoods, gloves, helmets, boots, suspenders, flashlights, eye protection and forestry items etc.							
01-4220-702-18-000	Cell phones - Suppression	2,243.56	3,530.74	3,720.00	3,485.43	3,720.00	3,720.00	3,720.00
	<i>Narrative for Column # 5</i>							
	Cellular phones and Ipad service for the Shift Captain and apparatus.							
01-4220-702-25-000	Office & Computer Supplies - Suppress	793.05	656.39	700.00	686.02	700.00	700.00	700.00
	<i>Narrative for Column # 5</i>							
	General office supplies, pens, tape, printer cartridges, note pads, folders, etc. for the suppression division.							
01-4220-702-27-000	Printing - Suppression	1,142.56	913.86	1,000.00	784.85	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the operations staff.							
01-4220-702-29-000	Membership Dues - Suppression	660.00	620.00	825.00	680.00	825.00	825.00	825.00
	<i>Narrative for Column # 5</i>							
	\$ 740 NH-State Firemens Association - Full/Call Firefighters							
	\$ 84 Strafford County Forest Fire Wardens Association							

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01-4220-702-36-000 Contracted Services - Suppression	18,273.25	22,739.38	20,600.00	30,552.46	21,930.00	21,930.00	21,930.00
<i>Narrative for Column # 5</i>							
\$6,355	FH Software Renewal* *FH Software has increased their fees for their annual maintenance contract.						
\$4,160	START - HazMat Response Team						
\$3,000	Employee Assistance Program						
\$2,000	Phillips Defibrillator Contract						
\$2,000	Refill & Hydro Test						
\$1,200	Awards Banquet						
\$ 900	Water Filtration Service						
\$ 700	Milton Cat Generator Testing						
\$ 490	TRITECH Software** Tritech Software is the company that provides contracted service for our connections to Strafford County Dispatch center. We received the first invoice this year and a quote for next year is \$490.00.						
\$ 525	Flexible Spending Plan Administrative Fee						
\$ 300	Seacoast Chiefs SCBA						
\$ 300	Oxygen Cylinders						
01-4220-702-51-000 Building Maintenance - Suppression	8,205.68	13,662.89	8,000.00	7,111.57	8,000.00	8,000.00	8,000.00
<i>Narrative for Column # 5</i>							
\$2,250	Pre-Filters/Filters						
\$ 750	Appliances/Utensils/Bedding						
\$2,000	Housekeeping and cleaning supplies, laundry, paper towels, toiletries, sheets, towels and lighting						
\$1,000	Station MX Appliance repairs						
\$2,000	Bay Door Maintenance & repairs						
This line includes maintenance and repairs to equipment and appliances on site, such as ice machine, air conditioners, dryer, washer, dishwasher and refrigerator, as well as the costs of general supplies purchased to clean the station and launder gear.							
01-4220-702-56-000 Fuel / Oil For Vehicles - Suppression	16,659.56	15,271.20	16,500.00	11,525.35	14,200.00	14,200.00	14,200.00
<i>Narrative for Column # 5</i>							
Fuel for all suppression division vehicles. An average of 470 gallons of fuel (regular and diesel) is used per month.							
01-4220-702-70-000 Communications / Dispatch - Suppress	6,240.32	6,240.32	7,000.00	6,140.32	7,000.00	7,000.00	7,000.00
<i>Narrative for Column # 5</i>							
Fire Dispatch services provided by Strafford County Regional Dispatch Center.							
01-4220-702-73-000 Radios - Suppression	23,103.73	46,817.40	17,550.00	19,802.40	17,550.00	17,550.00	17,550.00
<i>Narrative for Column # 5</i>							
\$1,650	Replace pagers						
\$ 500	Department wide battery purchases						
\$ 800	IAM RESPONDING paging system contract						
\$ 500	SCBA Batteries						
\$6,700	Radio maintenance						
\$7,400	Line maintenance for radios contract through 2-Way Maintenance						

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01-4220-702-89-000 Miscellaneous - Suppression	3,821.67	5,410.97	3,600.00	4,766.27	3,600.00	3,600.00	3,600.00
<i>Narrative for Column # 5</i>							
This line provides for miscellaneous expenses such as rehabilitation (food & drink) for long duration incidents, refreshments for the department and monthly staff meetings, annual department wide barbecue supplies, Pedi-a-lite as a source of staying hydrated, criminal and vehicle record checks.							
01-4220-702-90-020 Probationary Dues - Suppression	755.82	1,002.92	1,000.00	1,453.51	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 5</i>							
New hire probationary dues per agreement with DPFFA.							
*In 2017 we will have 2 new firefighters for a 8 month period.							
01-4220-702-96-000 Capital - Suppression	35,417.31	18,879.91	20,000.00	25,485.61	20,350.00	20,350.00	20,350.00
<i>Narrative for Column # 5</i>							
\$ 1,525 SCBA Mask Lens (25 @ \$61/ea)							
\$ 1,860 10 lengths of 4 inch hose (4 @ \$465/ea)							
\$ 1,800 Mid-Matic Series Nozzle 1.75 (2 @ \$900/ea)							
\$ 2,600 Mid-Matic Series Nozzle 2.50 (2 @ \$1,300/ea)							
\$ 1,600 Clappered Siamese 4" Storz (2 @ 800/ea)							
\$ 4,500 Hydrant Master Remote Controlled Valve with Bracket							
\$ 800 Detent Elbow (Tip Down) 4" Stortz							
\$ 350 Consumables (speedy dry/hogs/pads/spill mitigation)							
\$ 3,060 Nilfisk 19 Gallon Wet/Dry Vacuum							
\$ 225 Personal Escape Ropes 50' (3 @ \$75/ea)							
\$ 690 Drager Disposale CO Meters (3 @ \$230/ea)							
\$ 1,000 Petzl Duo LED Headlamps (8 @ \$125/ea)							
\$ 340 NRS Gaurdian Waist Throw Ropes (4 @ \$85/ea)							
01-4220-702-97-000 Office Equipment - Suppression	9,033.81	9,926.98	10,935.00	4,699.15	11,250.00	11,250.00	11,250.00
<i>Narrative for Column # 5</i>							
\$3,000 2 New PCS							
\$1,000 Hardware Maintenance/Replacement							
\$4,395 Telecom Internet Drops*							
\$2,000 Software Upgrades							
\$ 700 Panda							
\$ 155 Dynamic Support							
There is a slight increase per month on our Telecom Internet drops.							
Fire Suppression Total	2,309,579.10	2,352,933.88	2,458,775.00	2,331,623.01	2,565,795.00	2,582,450.00	2,582,450.00

2017 TOWN COUNCIL APPROVED BUDGET

Town of Durham

		1 2014 EXPENDED As of Year End	2 2015 EXPENDED As of Year End	3 2016 BUDGETED As of December	4 2016 EXPENDED AS OF 12/19/16 As of December	5 2017 DEPT HEAD PROPOSED	6 2017 TOWN ADM PROPOSED	7 2017 COUNCIL APPROVED
Fire Prevention								
01-4220-703-01-010	F-T Wages - Prevention	188,387.88	172,724.33	193,402.00	189,694.78	198,734.00	198,750.00	198,750.00
	<i>Narrative for Column # 5</i>	Annual wages for the Deputy Fire Chief and two Fire Inspector's. Wages include sick leave incentives and holiday pay.						
01-4220-703-01-020	P-T Wages - Prevention	21,208.80	18,007.73	20,384.00	19,992.00	21,214.00	21,200.00	21,200.00
	<i>Narrative for Column # 5</i>	Annual wages paid to the part-time secretary working 28 hours a week.						
01-4220-703-01-030	O-T Wages - Prevention	2,200.25	2,267.61	3,000.00	2,262.65	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i>	OT wages are used to complete untimely inspections and to accommodate nighttime inspections as well as public education that may occur during the evening or on weekends.						
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	489.78	2,056.19	490.00	2,101.00	0.00	0.00	0.00
01-4220-703-01-910	Wage Accrual - Prevention	-4,584.58	-620.09	0.00	-3,106.12	0.00	0.00	0.00
01-4220-703-01-920	P-T Wages - Prevention - Accrual	-768.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-930	O-T Wages - Prevention - Accrual	-20.13	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevent	-18.14	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,188.59	1,119.14	1,263.00	1,218.68	1,315.00	1,300.00	1,300.00
01-4220-703-02-320	Medicare - Prevention	3,021.14	2,834.90	3,172.00	3,101.16	3,258.00	3,250.00	3,250.00
01-4220-703-02-330	Retirement - Prevention	51,563.48	49,616.43	58,371.00	53,262.86	61,579.00	61,600.00	61,600.00
01-4220-703-03-610	Health & Dental - Prevention	50,718.18	38,271.57	51,500.00	56,737.41	65,324.00	68,700.00	68,700.00
01-4220-703-03-630	Life - Prevention	750.00	700.00	750.00	775.00	750.00	750.00	750.00
01-4220-703-03-640	STD - Fire Prevention	1,985.38	1,674.15	1,902.00	2,079.23	2,344.00	2,350.00	2,350.00
01-4220-703-04-010	S.U.T.A. - Prevention	345.60	313.60	314.00	177.00	179.00	180.00	180.00
01-4220-703-04-020	Workers Comp - Prevention	6,232.00	6,043.00	6,659.00	7,043.00	6,685.00	6,700.00	6,700.00
01-4220-703-05-000	Medical Testing - Prevention	859.50	515.50	700.00	843.97	700.00	700.00	700.00

Narrative for Column # 5

This line is for the physical including cardio stress test, miscellaneous testing and vaccines for the Deputy Fire Chief.

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01-4220-703-06-000	Uniforms & Cleaning - Prevention	1,307.91	1,723.02	1,500.00	2,030.35	1,500.00	1,500.00	1,500.00
	<i>Narrative for Column # 5</i>							
	Annual clothing allowance for the purchase, repair and laundering of uniforms worn by the Deputy Fire Chief and two Inspectors. The clothing allowance is used to purchase uniforms that are worn on duty and is a contractual requirement for the two Inspectors.							
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	1,377.65	507.35	1,000.00	4,888.91	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the Fire Prevention staff.							
01-4220-703-18-000	Cell Phones - Prevention	3,931.57	3,623.19	3,500.00	3,276.95	3,500.00	3,500.00	3,500.00
	<i>Narrative for Column # 5</i>							
	Cellular and iPad service for the Fire Prevention staff.							
01-4220-703-25-000	Office & Computer Supplies - Preventic	563.52	396.72	500.00	630.93	500.00	500.00	500.00
	<i>Narrative for Column # 5</i>							
	General office supplies, pens, tape, printer cartridges, note pads, folders, etc. for the Fire Prevention Division.							
01-4220-703-27-000	Printing - Prevention	1,263.64	1,470.71	1,000.00	625.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Cost for the usage of a leased photocopier including maintenance, repairs and supplies. Also included are costs of business cards, forms, ink and toner for the Fire Prevention staff.							
01-4220-703-28-000	Professional / Staff Dev - Prevention	3,003.51	2,747.32	2,400.00	3,388.00	2,400.00	2,400.00	2,400.00
	<i>Narrative for Column # 5</i>							
	Tuition, registration fees, fees for classes/seminars and conferences attended by the Fire Prevention staff.							
01-4220-703-29-000	Membership Dues - Prevention	581.00	973.00	855.00	851.00	855.00	855.00	855.00
	<i>Narrative for Column # 5</i>							
	\$ 50 NH Juvenile Fire Setters Investigator \$ 105 NHAOFC \$ 75 ME AAI - price includes 3 \$ 75 VT AAI - price includes 3 \$ 75 MA AAI - price includes 3 \$ 75 IAAI \$ 150 NHBOA - price includes 3 \$ 250 IAFC							
01-4220-703-30-000	Books & Pubs - Prevention	1,165.50	2,054.64	2,500.00	3,894.44	2,500.00	2,500.00	2,500.00
	<i>Narrative for Column # 5</i>							
	Cost to renew the National Fire Codes Subscription online, Fire Prevention and Public Education materials used throughout the year and especially during Fire Prevention week in October.							

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01-4220-703-52-000	Equip Maint (Other Than Office) - Preve	286.18	686.37	400.00	291.03	400.00	400.00	400.00
	<i>Narrative for Column # 5</i> Costs associated with fire inspections and investigations.							
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	4,489.44	3,565.59	3,500.00	1,668.68	3,324.00	3,325.00	3,325.00
	<i>Narrative for Column # 5</i> Fuel for the Fire Prevention Division vehicles. Average of 110 gallons are used between both types of fuel (regular and deisel).							
01-4220-703-89-000	Miscellaneous - Prevention	268.77	528.46	600.00	0.00	600.00	600.00	600.00
Fire Prevention Total		341,798.42	313,800.43	359,662.00	357,727.91	382,661.00	386,060.00	386,060.00

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Fire Training and Safety								
01-4220-704-01-030	O-T Wages - Train & Safety	20,247.34	18,691.68	20,500.00	17,855.07	27,785.00	27,800.00	27,800.00
	<i>Narrative for Column # 5</i>							
	\$10,000 Coverage for 1 full day of Department Training. **							
	\$17,785 Coverage of Professional Staff Development time for 18 Firefighters and 4 Captains as contractually obligated.							
	**We would like to see the 1 full day of a department wide training added back into this line.							
01-4220-704-01-930	Wage Accrual - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-310	Soc Sec - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-320	Medicare - Train & Safety	295.59	272.63	297.00	260.41	403.00	400.00	400.00
01-4220-704-02-330	Retirement - Train & Safety	5,616.67	5,389.79	5,978.00	5,206.57	8,481.00	8,500.00	8,500.00
01-4220-704-04-020	Workers Comp - Train & Safety	435.00	419.00	0.00	493.00	626.00	650.00	650.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	1,365.83	3,261.52	4,000.00	4,503.32	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 5</i>							
	Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.							
01-4220-704-10-000	Accreditation / Licenses / Certifications	954.87	284.99	450.00	215.00	450.00	450.00	450.00
	<i>Narrative for Column # 5</i>							
	Renewal of 6 CDL drivers licenses							
01-4220-704-25-000	Office & Computer Supplies - Train & S	235.50	246.90	300.00	137.12	300.00	300.00	300.00
	<i>Narrative for Column # 5</i>							
	General office supplies, pens, tape, printer cartridges, note pads, folders, etc. that would be used in conjunction with trainings.							
01-4220-704-27-000	Printing - Train & Safety	629.44	628.27	400.00	163.60	400.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	Cost for the usage of a leased photocopier including maintenance, repairs and supplies associated with Training division.							
01-4220-704-28-000	Professional / Staff Dev - Train & Safet	4,694.97	9,698.46	18,300.00	5,554.98	14,900.00	14,900.00	14,900.00
	<i>Narrative for Column # 5</i>							
	\$8,800 Tuition and fees for classes, seminars and conferences that are attended by 4 Captains and 18 Firefighters (\$400 each). This is the minimum requirement by the collective bargaining agreements.							
	\$5,300 Tuition for attendance at department wide training							
	\$ 800 Tuition for Call Member trainings.							

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01-4220-704-29-000	Membership Dues - Train & Safety	15.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-30-000	Books & Pubs - Train & Safety	153.15	834.65	800.00	0.00	800.00	800.00	800.00
	<i>Narrative for Column # 5</i>							
	\$400 Technical manuals							
	\$400 Reference books							
01-4220-704-36-000	Contracted Services - Train & Safety	1,120.00	960.00	4,000.00	2,375.00	4,000.00	4,000.00	4,000.00
	<i>Narrative for Column # 5</i>							
	Funding for outside source to conduct trainings for the Fire Department.							
01-4220-704-45-000	General Supplies - Train & Safety	1,008.05	2,194.07	800.00	39.99	800.00	800.00	800.00
	<i>Narrative for Column # 5</i>							
	Cost of materials and supplies used during training.							
01-4220-704-52-000	Equip Maint (Other Than Office) - Train	0.00	892.24	400.00	265.00	400.00	400.00	400.00
	<i>Narrative for Column # 5</i>							
	Equipment provided or repairs to equipment used during training.							
01-4220-704-89-000	Miscellaneous - Train & Safety	383.47	2,111.46	1,000.00	561.76	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Props, supplies, food and drink provided during department wide training.							
01-4220-704-96-000	Capital - Train & Safety	375.55	1,554.46	850.00	1,003.50	850.00	850.00	850.00
	<i>Narrative for Column # 5</i>							
	Used to upgrade and safeguard props and equipment related to training.							
Fire Training and Safety Total		37,530.43	47,440.12	58,075.00	38,634.32	65,195.00	65,250.00	65,250.00

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Fire Equipment Maintenance							
01-4220-706-01-030	O-T Wages - Fire Eq Maint	21,672.06	20,628.54	20,000.00	21,156.83	20,000.00	20,000.00
<i>Narrative for Column # 5</i>							
Overtime wages for work performed by in-house Emergency Vehicle Technicians (EVT) on all Fire Department apparatus/vehicles, general small equipment and specialized equipment. Work performed on overtime includes aggressive preventive maintenance and repairs on all equipment mentioned, as well as work on fire pumps, aerial device, electrical, hydraulic, emergency warning, power train systems.							
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	-731.97	0.00	0.00	0.00	0.00	0.00
01-4220-706-02-310	Soc Sec - Fire Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-02-320	Medicare - Fire Eq Maint	304.23	300.14	290.00	308.14	290.00	290.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,808.82	5,888.79	5,832.00	6,169.36	6,105.00	6,100.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	399.00	427.00	448.00	481.00	451.00	450.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	1,108.31	2,374.03	2,000.00	1,554.04	2,000.00	2,000.00
<i>Narrative for Column # 5</i>							
Cost of mileage, meals, airfare and hotel accommodations for classes and conferences related to obtaining and maintaining EVT/ASE certification.							
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	700.00	1,050.00	2,000.00	300.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>							
Cost of tuition, study materials, test fees, etc. related to obtaining and maintaining EVT/ASE certification.							
01-4220-706-29-000	Membership Dues - Fire Eq Maint	0.00	75.00	150.00	75.00	150.00	150.00
<i>Narrative for Column # 5</i>							
NAEVT- National Association of Emergency Vehicle Technicians NEFAMA - New England Fire Apparatus Mechanics Association FDSOA- Fire Department Safety Officers Association							
01-4220-706-36-000	Contracted Services - Fire Eq Maint	8,106.83	12,557.60	5,925.00	4,099.67	7,925.00	7,925.00
<i>Narrative for Column # 5</i>							
\$2,000 Aerial Ladder Testing							
\$2,000 Wave Runner and UTV Services*							
\$1,500 Ground Ladder Testing							
\$ 400 Extinguishers and Compressors (UNH)							
\$1,200 Hurst Tool Testing							
\$ 325 Pump Testing							
\$ 500 Amkus Testing							
This line includes third party testing and certification as required by NFPA for the aerial device, ground ladders, pumps and extrication tools.							
**Equipment such as wave runners and the UTV get serviced from a factory qualified repair facility. With the addition of such specialty equipment, we are looking to increase our contracted services \$2,000.							

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01-4220-706-45-000 General Supplies / Vehicle Parts - Fire	16,024.79	21,834.07	15,000.00	12,969.40	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 5</i>							
This line is for parts and supplies necessary for preventative maintenance and repairs on all apparatus and vehicles. Examples of expenditures from this line include general cleaning/upkeep supplies used by shift personnel, batteries, filters, etc. Also included are specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.							
01-4220-706-46-000 Vendor Eq Maint - Fire Equip Maint	36,734.30	23,206.15	17,000.00	21,330.96	17,000.00	17,000.00	17,000.00
<i>Narrative for Column # 5</i>							
This line is for parts and supplies that are necessary for preventative maintenance and repairs on all apparatus and vehicles from vendors. Examples of expenditures from this line include specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.							
01-4220-706-53-000 Office Equip Maint - Fire Eq Maint	442.24	505.98	275.00	1,054.86	275.00	275.00	275.00
<i>Narrative for Column # 5</i>							
General supplies purchased by the Maintenance division.							
01-4220-706-89-000 Miscellaneous - Fire Eq Maint	5,040.64	6,327.81	5,000.00	3,475.97	5,000.00	5,000.00	5,000.00
<i>Narrative for Column # 5</i>							
\$1,000 Calibration Gas							
\$1,200 Gas Meter Sensors							
\$ 800 Thermal imager batteries/repairs							
\$2,000 Parts for in house repairs of equipment							
01-4220-706-96-000 Capital - Fire Eq Maint	2,445.00	3,906.94	4,900.00	2,445.00	4,900.00	4,900.00	4,900.00
<i>Narrative for Column # 5</i>							
\$1,000 Vehicle Tracker software							
\$1,000 Cummins on site diagnostic Software							
\$1,500 All Data Software							
\$1,400 International Software							
This line is used to purchase/maintain maintenance software and engine, transmission, ABS diagnostic software. Also included are monies for replacement of broken mechanics tools, purchase of specialty tools, etc.							
Fire Equipment Maintenance Total	98,054.25	99,082.05	78,820.00	75,420.23	81,096.00	81,090.00	81,090.00

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		EXPENDED	EXPENDED	BUDGETED	EXPENDED AS OF 12/19/16	DEPT HEAD PROPOSED	TOWN ADM PROPOSED	COUNCIL APPROVED
		As of Year End	As of Year End	As of December	As of December			
EMS								
01-4220-707-01-030	O-T wages - EMS	13,807.03	2,954.98	8,500.00	7,748.87	8,500.00	8,500.00	8,500.00
	<i>Narrative for Column # 5</i>							
	\$ 4,300 Overtime for the EMS Coordinator to complete routine EMS management							
	\$ 2,500 Teaching CPR to the public and Training Overtime for the coordinator or staff to keep current.							
	\$ 1,700 Overtime for 3 person monthly EMS committee meeting as outlined in the DPFFA contract							
01-4220-707-01-930	Wage Accrual - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-02-310	Soc Sec - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-02-320	Medicare - EMS	201.51	43.00	123.00	113.44	123.00	125.00	125.00
01-4220-707-02-330	Retirement - EMS	3,830.06	838.75	2,479.00	2,259.58	2,595.00	2,600.00	2,600.00
01-4220-707-04-020	Workers Comp - EMS	395.00	182.00	250.00	204.00	192.00	200.00	200.00
01-4220-707-28-000	Professional / Staff Dev - EMS	2,951.54	4,749.01	3,000.00	559.00	3,000.00	3,000.00	3,000.00
	<i>Narrative for Column # 5</i>							
	Training, seminars and classes attended by the EMS Coordinator.							
01-4220-707-36-000	Contracted Services - EMS	6,544.90	8,061.48	7,400.00	9,325.07	7,400.00	7,400.00	7,400.00
	<i>Narrative for Column # 5</i>							
	We have a contract with an outside instructor who comes in 4 times a month to give a refresher class to each shift. This is a great cost savings to us as we would have to pay overtime to send our employees to go to refreshers monthly.							
01-4220-707-45-000	General Supplies - EMS	13,589.51	10,847.54	6,500.00	7,260.85	6,500.00	6,500.00	6,500.00
	<i>Narrative for Column # 5</i>							
	This line is used for the purchase of EMS supplies that are used on calls for medical treatment and to maintain stock on apparatus, in station and event bags.							
01-4220-707-61-121	Public Education - EMS	100.00	1,279.12	1,000.00	0.00	1,000.00	1,000.00	1,000.00
	<i>Narrative for Column # 5</i>							
	Textbooks, manuals, trade journals and videos used for outreach program and materials provided to the community for EMS education awareness.							
01-4220-707-89-000	Miscellaneous - EMS	455.58	24.00	350.00	4,110.23	350.00	350.00	350.00
01-4220-707-96-000	Capital - EMS	0.00	3,454.87	0.00	0.00	0.00	0.00	0.00
EMS Total		41,875.13	32,434.75	29,602.00	31,581.04	29,660.00	29,675.00	29,675.00

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Fire Spec Events								
01-4230-705-01-060	Special Details - Wages - Fire	33,200.96	32,930.78	28,000.00	46,319.22	28,000.00	28,000.00	28,000.00
<i>Narrative for Column # 5</i>								
Overtime wages for special event details that are worked by the Fire Department personnel. This expense is fully reimbursed by the vendor hosting the event.								
01-4230-705-02-310	Soc Sec - Special Details - Fire	35.36	25.70	0.00	141.86	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	485.25	479.81	406.00	676.94	406.00	400.00	400.00
01-4230-705-02-330	Retirement - Special Details - Fire	7,509.18	7,041.16	13,880.00	9,112.23	14,530.00	14,530.00	14,530.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	558.00	598.00	627.00	674.00	631.00	630.00	630.00
01-4230-705-36-000	Contracted Services - Special Details -	3,995.28	4,759.97	2,000.00	6,752.74	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>								
This line is funded to pay Firefighters from outside agencies who work special events when Durham Personnel are unavailable. This expense is fully reimbursed by the vendor hosting the event.								
Fire Spec Events Total		45,784.03	45,835.42	44,913.00	63,676.99	45,567.00	45,560.00	45,560.00