



Durham Fire Department

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Fire, Rescue and Emergency Medical Services

MEMO

To: Todd Selig, Town Administrator
From: Dave Emanuel, Fire Chief
Re: FY 2019 Fire Department Operating Budget
Date: September 21, 2018

The FY2019 fire department operating budget process has provided the department with an opportunity to evaluate the current needs of the organization as well as positioning it and the Town for success in coming years.

The attached budget is consistent with 2018 fire suppression and inspection staffing and service levels regarding wages and overtime. There were two funding requests included in the first round of budget proposals which impact the department's overall staffing levels and operating costs. They include the restoration of a training and safety officer position and the transition from a part-time to full time office assistant to mainly support the Fire Prevention Bureau.

The proposed training and safety officer is to reinstate a position which 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 proposed 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 and would also be the key player responsible for training and documentation to better meet state, and national and professional standards. (Please note that the operating budget does not reflect any overtime savings in the suppression wage line as has not been included in the operating budget as the proposed position description and working parameters have not been defined)

The current Fire Prevention Bureau office assistant position has been staffed at 28-hour per week as a part-time position. This position performs a variety of diverse and routine administrative duties to support the department. Although staffing this position as a full-time equivalent is desirable, the fire department has experienced turnover in both administrative assistant positions and is willing to evaluate this funding request further once the reorganization of the administrative support staff is complete.

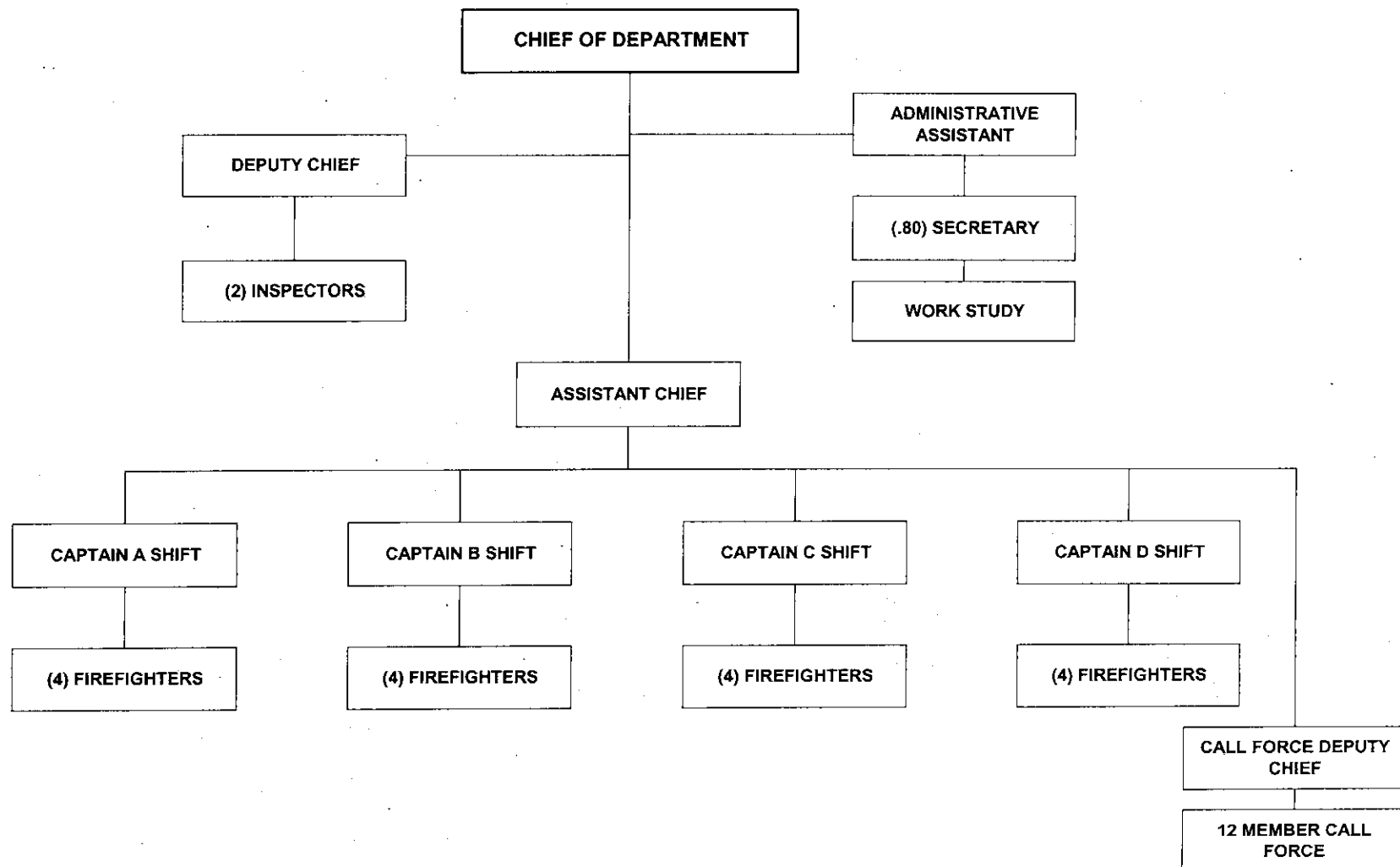
To address immediate space needs of the fire department, as the existing fire station facility is inadequate for a modern emergency services operation, the department is working with UNH to acquire approximately 1,000 square feet of additional space in the UNH Service Building which is contiguous to the existing Durham fire station. The space currently consists of two garage bays with overhead doors which face the north visitor parking area. This space is occupied by subsidiaries of UNH Maintenance and UNH Housekeeping entities. The department has worked with UNH Facilities to review the current office configuration of the Fire Prevention Bureau to identify the need for additional space to meet current space-to-people ratios and to verify that the office is over crowded with the staff of three full-time employees who are assigned to the space (which was formerly the fire chief's office). UNH Facilities has worked with the fire department to provide conceptual layouts to reorganize the Prevention Bureau in the existing fire department training/workout room and relocate the training/workout room to this proposed ground floor space. The fire department is recommending the acquisition of this additional 1,000 square foot space because it has been targeted for acquisition for years and this is the first time that it has potentially been available to repurpose by UNH. This proposal has been reflected by a rent increase in the proposed 2019 building rent.

This proposed building rent increase only covers the building rent for the targeted space. It does not address the fit-up of the space or improvements to modify the building (those projected costs have been included in the 2019 Capital Improvements Program). This acquisition of additional space does not solve all the space needs of the fire department, it is only a small temporary step to help accommodate the needs of the professional staff to better serve the community.

There are several budget line requests related to equipment and communications which are still being refined as we complete the acquisition of the replacement engine (Engine 2) and close out the capital improvement program purchase.

Thank you for your consideration of our FY2019 budget requests. We look forward to working with you, the University of New Hampshire, and the Council as the process proceeds.

FIRE DEPARTMENT



2019 Town Council Approved Budget

Town of Durham

		1 2016 Expended As of Year End	2 2017 Expended As of Year End	3 2018 Approved As of December	4 2018 Expended Thru 12/01/18 As of December	5 2019 Proposed Dept. Head	6 2019 Proposed Administrator	7 2019 Approved Town Council
Fire								
Fire Administration								
01-4220-701-01-010	F-T Wages - Fire Admin	244,707.33	250,313.34	272,200.00	230,812.20	286,200.00	286,200.00	286,200.00
01-4220-701-01-020	P-T Wages - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-030	O-T Wages - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	11,621.74	12,049.31	13,000.00	12,472.06	13,300.00	13,000.00	13,000.00
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	991.28	273.58	0.00	-4,868.38	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	3,354.62	3,395.23	4,200.00	1,287.35	4,400.00	4,400.00	4,400.00
01-4220-701-02-320	Medicare - Fire Admin	3,714.74	3,808.62	4,100.00	3,457.86	4,300.00	4,300.00	4,300.00
01-4220-701-02-330	Retirement - Fire Admin	61,214.38	65,317.39	84,300.00	67,460.47	90,700.00	86,000.00	86,000.00
01-4220-701-03-610	Health & Dental - Fire Admin	53,178.03	55,046.26	60,000.00	35,877.52	61,000.00	59,900.00	59,900.00
01-4220-701-03-630	Life - Fire Admin	387.50	450.00	500.00	321.00	500.00	500.00	500.00
01-4220-701-03-640	STD - Fire Admin	1,812.63	2,245.45	2,300.00	1,520.95	2,100.00	2,100.00	2,100.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	133.00	96.00	100.00	51.00	100.00	100.00	100.00
01-4220-701-04-020	Workers Comp - Fire Admin	7,056.00	7,269.00	8,000.00	7,500.00	8,700.00	8,700.00	8,700.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,988.60	1,090.50	1,400.00	1,017.30	1,400.00	1,400.00	1,400.00
Narrative for Column # 5								
Physicals, cardio stress test, miscellaneous testing and vaccines provided to the Fire Chief and the Assistant Chief.								
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	1,672.41	1,816.39	1,500.00	3,882.48	1,500.00	1,500.00	1,500.00
Narrative for Column # 5								
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	4,000.00	1,164.87	4,000.00	4,000.00	4,000.00
Narrative for Column # 5								
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	9,000.00	10,350.00	10,350.00	10,350.00	11,100.00	9,900.00	9,900.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	13,228.75	11,124.19	13,600.00	10,196.45	13,600.00	13,600.00	13,600.00

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Narrative for Column # 5

\$8,400 - UNH/Telecom (\$700/month)
\$4,200 - Consolidated Communications (\$350/month)
\$ 960 - Firstlight (\$80/month)

01-4220-701-18-000 Cell Phones - Fire Admin	3,179.60	4,213.40	3,000.00	2,525.29	3,000.00	3,100.00	3,100.00
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Narrative for Column # 5

Cellular and iPad service provided for administrative support staff. Monthly average \$232.00.

01-4220-701-25-000 Office & Computer Supplies - Fire Adm	1,019.29	1,036.71	1,000.00	2,102.93	1,200.00	1,200.00	1,200.00
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Narrative for Column # 5

General office supplies for daily operations of the administrative office for presentations, projects, budgets and special reports. Increase on a 6 year average.

01-4220-701-26-000 Postage - Fire Admin	543.33	673.93	600.00	306.72	600.00	600.00	600.00
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Narrative for Column # 5

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	1,107.30	793.37	1,100.00	861.83	1,200.00	1,200.00	1,200.00
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Narrative for Column # 5

Cost for the lease, maintenance, repairs and supplies for the multi-copier located at the fire station. Also included in this line is cost of business cards, forms, ink and toner.

01-4220-701-28-000 Professional / Staff Dev - Fire Admin	3,962.11	2,183.14	6,500.00	2,862.48	6,500.00	5,500.00	5,500.00
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Narrative for Column # 5

Tuition, registration fees, fees for classes, seminars and conferences attended by administrative staff.

01-4220-701-29-000 Membership Dues - Fire Admin	1,763.00	1,988.00	1,400.00	1,811.00	1,800.00	1,800.00	1,800.00
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Narrative for Column # 5

Membership and Dues for the Fire Chief and Assistant Chief as follows:

\$600 - IAFC (2)
\$200 - SCFOMAD (2)
\$170 - NHAFC (2)
\$100 - Fire Department Safety Officer (1)
\$ 50 - NEAFC (2)
\$ 30 - FIAONH (2)
\$ 40 - MA IAAI
\$250 - ISFSI
\$350 - NFPA (2)

01-4220-701-30-000 Books & Pubs - Fire Admin	373.29	515.86	500.00	342.77	600.00	600.00	600.00
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Narrative for Column # 5

Jones & Bartlett. National Fire Protection publications, RSA books, reference materials and trade magazines.

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01-4220-701-32-000	Adv / Legal Notices - Fire Admin	300.00	0.00	250.00	0.00	300.00	300.00	300.00
	<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	570.37	695.28	1,500.00	926.74	2,000.00	1,500.00	1,500.00
	<i>Narrative for Column # 5</i> UNH work study student(s) to assist with miscellaneous job functions in the administrative office, and prevention office.							
01-4220-701-36-000	Contracted Services - Fire Admin	0.00	7,071.86	5,000.00	16,625.84	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	7,697.50	9,131.62	2,000.00	1,417.50	2,000.00	2,000.00	2,000.00
	<i>Narrative for Column # 5</i> Legal cost associated with contract negotiations with the Durham Professional Firefighters Association.							
01-4220-701-50-000	Building Rent - Fire Admin	178,565.22	182,743.57	185,400.00	185,369.72	205,400.00	205,400.00	205,400.00
	<i>Narrative for Column # 5</i> The proposed building rent increase is to acquire approximately 1,000 square feet of additional space in the UNH Service Building which is contiguous to the existing Durham fire station. The space currently consists of two garage bays with overhead doors which face the north visitor parking area. This space is occupied by subsidiaries of UNH Maintenance and UNH Housekeeping entities. The fire department has worked with UNH Facilities to review the current office configuration of the Fire Prevention Bureau to identify the need for additional space to meet current space-to-people ratios and to verify that the office is over crowded with the staff of three full-time employees who are assigned to the space (which was formerly the fire chief's office). This proposed building rent increase only covers the building rent for the desired space. It does not cover the fit-up of the space or improvements to modify the building.							
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	4,197.54	3,518.64	4,700.00	2,620.38	5,200.00	4,700.00	4,700.00
	<i>Narrative for Column # 5</i> Fuel cost for the administrative staff vehicles. 172 gallons average per month @ an average of \$2.50 per gallon.							
01-4220-701-88-000	Contingency - Fire Admin	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00
	<i>Narrative for Column # 5</i> The contingency fund is to assist with covering unanticipated costs associated with the fire department administration.							
01-4220-701-89-000	Miscellaneous - Fire Admin	0.00	0.00	250.00	5,173.87	300.00	300.00	300.00
	<i>Narrative for Column # 5</i> This line is used to accommodate for unexpected administrative expenses occurring throughout the year.							
Fire Administration Total		620,062.43	643,987.11	692,750.00	605,450.20	739,200.00	728,800.00	728,800.00

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Town of Durham

		1	2	3	4	5	6	7
		2016	2017	2018	2018	2019	2019	2019
		Expended	Expended	Approved	Expended	Proposed	Proposed	Approved
		As of Year End	As of Year End	As of December	Thru 12/01/18 As of December	Dept. Head	Administrator	Town Council
Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,120,047.75	1,139,334.55	1,210,700.00	1,120,920.36	1,234,900.00	1,234,900.00	1,234,900.00
Narrative for Column # 5								
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	5,000.00	3,482.25	5,000.00	5,000.00	5,000.00
Narrative for Column # 5								
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	384,000.00	391,399.31	384,000.00	384,000.00	384,000.00
Narrative for Column # 5								
\$ 44,600 3-year average OT for call backs/ambulance coverage.								
\$ 6,600 3-year average OT for meeting attendance.								
\$332,800 Shift coverage (see description below)								
(\$25,000) 3 year average for reduction or drop -down-which occurs on a weekday from 8 am to 4pm. When a vacancy occurs, this position is not filled. Available hours of sick, vacation and personal for employees is 15,019. The amount of time used varies according to current staff and how available the time is. This year, based on current personnel and the past 3 years of used time, we are using the average of 38% sick, 58% vacation and 71% personal time. We take the average of both captain and firefighter overtime rates and come up with a figure combined with the average for both regular shift coverage and long term injuries.								
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	97,725.02	105,325.55	110,700.00	95,667.61	110,500.00	108,500.00	108,500.00
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Su	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Supp	5,505.46	-10,558.09	0.00	-41,932.26	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	4,920.04	1,958.56	0.00	-6,878.60	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	0.00
01-4220-702-02-310	Soc Sec - Suppression	295.03	236.13	300.00	223.31	300.00	300.00	300.00
01-4220-702-02-320	Medicare - Suppression	22,796.44	23,989.18	24,800.00	23,173.87	25,000.00	25,000.00	25,000.00
01-4220-702-02-330	Retirement - Suppression	420,330.24	456,770.48	508,500.00	467,095.58	526,600.00	499,200.00	499,200.00
01-4220-702-03-610	Health & Dental - Suppression	203,995.00	201,141.96	202,800.00	200,170.52	216,100.00	212,100.00	212,100.00
01-4220-702-03-630	Life - Suppression	5,387.50	5,325.00	5,400.00	4,935.00	5,400.00	5,400.00	5,400.00
01-4220-702-03-640	STD & LTD - Fire Suppression	14,989.32	15,694.01	16,800.00	13,897.61	15,300.00	15,300.00	15,300.00
01-4220-702-04-010	S.U.T.A. - Suppression	908.00	727.00	900.00	461.00	900.00	900.00	900.00
01-4220-702-04-020	Workers Comp - Suppression	48,831.00	51,230.00	57,800.00	51,245.00	60,200.00	60,200.00	60,200.00

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01-4220-702-05-000	Medical Testing - Suppression	18,966.14	20,083.60	23,600.00	15,614.90	23,600.00	22,000.00	22,000.00
Narrative for Column # 5 Medical testing and exams are performed annually by the Center for Occupational and 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.								
01-4220-702-06-000	Uniforms & Cleaning - Suppression	16,030.57	13,665.94	15,000.00	9,123.88	15,000.00	15,000.00	15,000.00
Narrative for Column # 5 \$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	26,953.82	26,213.44	29,700.00	10,940.07	31,600.00	29,500.00	29,500.00
Narrative for Column # 5 \$15,000 - (6) - Ensemble "end of life" replacement (5 year schedule). \$ 9,000 - (3) - 3 average new hires includes turnouts and supplemental PPE (Personal Protective Equipment) purchased for each new hire or promotion. \$ 1,400 - Alterations or purchase of turnouts to fit call FF's and supplemental PPE. \$ 5,000 - Supplemental - hoods, gloves, helmets, boots, suspenders, flashlights and forestry items, etc. \$ 400 - Miscellaneous cleaning and supplies \$ 400 - Repairs - alterations, cost effective repairs to shell or liner. \$ 400 - Shipping - freight or courier								
01-4220-702-18-000	Cell phones - Suppression	3,750.95	3,915.07	3,700.00	2,483.31	3,700.00	3,700.00	3,700.00
Narrative for Column # 5 Cellular phones and iPad service for the Shift Captain and apparatus. Monthly average is \$265.00. As per IT, the Fire Department can expect a reduction in cost. New cost is \$45.00 per device. One cell phone, 6 iPads in the apparatus = \$270.00 monthly. \$460 additional added for repairs								
01-4220-702-25-000	Office & Computer Supplies - Suppress	711.59	837.94	700.00	310.05	800.00	800.00	800.00
Narrative for Column # 5 General office supplies, pens, tape, printer cartridges, note pads, folders, etc. for the suppression division.								
01-4220-702-27-000	Printing - Suppression	934.85	716.83	1,000.00	200.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 5 Cost of a leased multi-printer including maintenance, repairs and supplies. Also included are the costs of business cards, forms, ink and toner for the operations staff.								
01-4220-702-29-000	Membership Dues - Suppression	680.00	600.00	800.00	640.00	900.00	850.00	850.00
Narrative for Column # 5 \$740 - NH State Firefighters Association - Full Time & Call Firefighters. \$ 84 - Strafford County Forest Fire Wardens Association								

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01-4220-702-36-000 Contracted Services - Suppression	33,480.92	33,727.64	29,700.00	18,936.91	33,500.00	33,500.00	33,500.00
<i>Narrative for Column # 5</i> \$6,300 - Firehouse Software (ESO) Renewal \$4,160 - Start Hazmat Response Team \$3,000 - Employee Assistance Program \$2,000 - Philips Defibrillator Contract \$2,000 - Refill & Hydrotest \$1,200 - Awards Banquet \$ 900 - Water Filtration Service \$ 700 - Milton Cat Generator Testing \$ 514 - Flexible Spending Plan Administrative Fee \$ 540 - Seacoast Chiefs SCBA \$ 163 - UNH Box \$5,500 - Hose Testing \$6,500 - SCBA Testing and Supplies							
01-4220-702-51-000 Building Maintenance - Suppression	8,091.34	6,843.73	8,000.00	3,411.42	8,800.00	8,000.00	8,000.00
<i>Narrative for Column # 5</i> \$2,500 - Pre-filters \$ 750 - Appliances/Utensils/Bedding \$2,000 - Housekeeping and cleaning supplies, laundry, paper towels, toiletries \$1,000 - Station MX appliance repairs \$2,000 - Apparatus bay doors \$ 500 - General use batteries 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.							
01-4220-702-56-000 Fuel / Oil For Vehicles - Suppression	12,654.70	13,433.77	14,000.00	13,148.61	14,700.00	15,500.00	15,500.00
<i>Narrative for Column # 5</i> Fuel for all suppression division vehicles, an average monthly cost of \$1,222.16							
01-4220-702-70-000 Communications / Dispatch - Suppress	6,140.32	6,140.32	6,500.00	6,140.32	6,825.00	6,825.00	6,825.00
<i>Narrative for Column # 5</i> Fire dispatch services provided by Strafford County Dispatch. Possible 5% increase.							
01-4220-702-73-000 Radios - Suppression	20,872.00	24,638.93	17,600.00	10,469.02	24,200.00	24,200.00	24,200.00
<i>Narrative for Column # 5</i>							

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\$ 800 - 1 Am Responding
\$1,600 - Dispatch
\$4,000 - Radio Batteries
\$3,000 - Radio Repairs
\$4,500 - Radio Upgrades
\$1,000 - Radio Straps, Holsters
\$1,600 - Pager Replacement
\$7,622 - Line Maintenance for radios contract through Two-Way Maintenance

01-4220-702-89-000	Miscellaneous - Suppression	5,132.72	3,472.35	3,600.00	3,711.51	4,000.00	3,600.00	3,600.00
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Narrative for Column # 5

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, criminal and vehicle record checks and other hiring paperwork.

01-4220-702-90-020	Probationary Dues - Suppression	1,657.00	1,361.29	1,400.00	1,287.75	1,400.00	1,400.00	1,400.00
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Narrative for Column # 5

New hire probationary dues per agreement with DPFFA

01-4220-702-96-000	Capital - Suppression	31,085.61	28,659.37	31,000.00	8,966.88	36,300.00	31,000.00	31,000.00
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Narrative for Column # 5

\$4,800 - Dry suit for water rescue
\$ 468 - Personal escape rope, 50'
\$ 275 - 200' rescue rope
\$ 660 - Wide pulley for confined space rescue
\$1,600 - Call company bail out system
\$1,650 - Stihl MS261 chainsaws
\$ 799 - Tic charger for T-3, ISGX-380
\$ 880 - Drager disposable CO meters
\$2,840 - Misc. tools, equipment, and consumables
\$1,200 - Ice water suit
\$1,980 - iPad Air, current generation 32GB of storage and cellular capable.
\$2,000 - Rapid rescuer life jackets
\$ 875 - 1 3/4" attack hose 500'
\$ 705 - 2 1/2" attack hose 150'
\$ 870 - 3" attack hose 150'
\$1,150 - 5" supply hose 200'
\$3,400 - Hydrant assist valve TFT
\$8,760 - TFT Blitzfire w/bracket
\$1,300 - Mid-Matic series nozzle 2.5

01-4220-702-97-000	Office Equipment - Suppression	9,363.27	22,456.30	11,200.00	3,835.79	11,200.00	11,200.00	11,200.00
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Narrative for Column # 5

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\$2,000 - Hardware maintenance & replacement							
\$4,080 - Telecom Internet Drops							
\$2,000 - Software Upgrades							
\$ 700 - Panda							
\$ 155 - Dynamic Support							
\$2,265 - Miscellaneous							
Fire Suppression Total	2,468,747.51	2,587,370.89	2,725,200.00	2,433,080.98	2,801,725.00	2,758,875.00	2,758,875.00

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Fire Prevention							
01-4220-703-01-010 F-T Wages - Prevention	193,998.78	171,320.02	211,800.00	193,777.94	257,100.00	223,800.00	223,800.00
Narrative for Column # 5 This line includes the Deputy Chief of Fire Prevention, two fire inspectors and a full-time secretary. The increase in this line item is due to increasing the hours of the part-time secretary in the Fire Prevention Division from 28 hours per week to 40 hours per week.							
01-4220-703-01-020 P-T Wages - Prevention	20,791.68	21,205.87	21,600.00	22,726.56	0.00	23,300.00	23,300.00
Narrative for Column # 5 Position has been proposed as full-time.							
01-4220-703-01-030 O-T Wages - Prevention	2,262.65	1,076.79	3,000.00	2,471.90	3,000.00	3,000.00	3,000.00
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
01-4220-703-01-099 Wage Contingency - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-910 Wage Accrual - Prevention	-554.28	1,672.52	0.00	-4,224.36	0.00	0.00	0.00
01-4220-703-01-990 Ins Buy-Out (Wages) Accrual - Prevent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310 Soc Sec - Prevention	1,293.05	1,315.33	1,300.00	1,383.75	2,100.00	1,400.00	1,400.00
01-4220-703-02-320 Medicare - Prevention	3,213.08	2,858.83	3,400.00	3,137.23	3,800.00	3,600.00	3,600.00
01-4220-703-02-330 Retirement - Prevention	55,262.02	53,463.75	68,500.00	61,037.38	85,400.00	70,600.00	70,600.00
01-4220-703-03-610 Health & Dental - Prevention	56,737.41	62,364.95	78,400.00	78,484.53	110,700.00	78,600.00	78,600.00
01-4220-703-03-630 Life - Prevention	775.00	687.50	800.00	716.00	900.00	800.00	800.00
01-4220-703-03-640 STD - Fire Prevention	2,079.23	1,958.16	2,400.00	2,015.35	2,400.00	2,200.00	2,200.00
01-4220-703-04-010 S.U.T.A. - Prevention	177.00	115.00	200.00	103.00	200.00	200.00	200.00
01-4220-703-04-020 Workers Comp - Prevention	7,043.00	6,888.00	7,800.00	7,478.00	8,600.00	8,600.00	8,600.00
01-4220-703-05-000 Medical Testing - Prevention	843.97	2,003.10	700.00	1,303.80	800.00	800.00	800.00
Narrative for Column # 5 Anticipated 2019 average cost per person for firefighter employment physicals per COEH. Annual employment physicals following NFPA 1582 guidelines.							
01-4220-703-06-000 Uniforms & Cleaning - Prevention	2,030.35	2,033.42	1,500.00	984.73	1,500.00	1,500.00	1,500.00
Narrative for Column # 5 Annual clothing allowance for the purchase, repair, and laundering of uniforms worn by the Deputy Chief and two inspectors. The clothing allowance is used to purchase uniforms that are worn on duty and is contractual for the two inspectors.							

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01-4220-703-08-000	Travel & Mileage Reimb - Prevention	4,888.91	34.24	1,900.00	696.05	1,900.00	1,900.00	1,900.00
	Narrative for Column # 5 Cost of mileage, meals, airfare, hotel accommodations for conferences and seminars attended by fire prevention staff.							
01-4220-703-18-000	Cell Phones - Prevention	3,548.36	3,257.90	3,500.00	2,547.47	3,500.00	3,500.00	3,500.00
	Narrative for Column # 5 Per IT Director, we are anticipating an estimated \$45 per device monthly fee for the three cell phones and three tablets used for fire prevention, inspection, and investigation purposes by the Deputy Chief and fire inspectors. Also includes replacement protective covers and chargers.							
01-4220-703-25-000	Office & Computer Supplies - Preventic	706.78	1,532.96	500.00	63.54	500.00	500.00	500.00
	Narrative for Column # 5 Standard office supplies to support fire prevention functions and programs.							
01-4220-703-27-000	Printing - Prevention	986.02	787.51	1,000.00	200.00	1,000.00	1,000.00	1,000.00
	Narrative for Column # 5 Funding for the development and printing of safety messages such as fire and injury prevention.							
01-4220-703-28-000	Professional / Staff Dev - Prevention	3,388.00	2,282.95	4,500.00	1,473.00	4,500.00	3,500.00	3,500.00
	Narrative for Column # 5 Tuition, registration fees, fees for classes, seminars and conferences attended by fire prevention staff.							
01-4220-703-29-000	Membership Dues - Prevention	851.00	185.00	1,000.00	914.00	1,500.00	1,500.00	1,500.00
	Narrative for Column # 5 \$120 - NHFAC (1) \$225 - IAAI - National (3) \$120 - IAAI - Maine (3) \$195 - NHBOA (2) \$250 - IAFC (1) \$525 - NFPA (3) \$ 75 - NHFPS (3) Annual membership dues for prevention related associations and resources.							
01-4220-703-30-000	Books & Pubs - Prevention	3,894.44	1,666.92	3,500.00	1,745.50	3,500.00	2,500.00	2,500.00
	Narrative for Column # 5 Cost for 2019 online access code subscription of \$1,575. Additional funds to subscribe to the online NFPA National Fire Code Subscription, Fire Prevention and public education materials used throughout the year and during Fire Prevention Week in October, and code books as needed.							
01-4220-703-52-000	Equip Maint (Other Than Office) - Preve	291.03	277.66	400.00	40.94	400.00	400.00	400.00
	Narrative for Column # 5							

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Costs associated with fire inspections and investigations.							
01-4220-703-56-000 Fuel / Oil For Vehicles - Prevention	1,765.52	2,008.58	3,300.00	2,252.52	4,300.00	2,700.00	2,700.00
<i>Narrative for Column # 5</i> Fuel and oil for fire prevention division vehicles. Includes Car 3, Car 4, and Utility 1. The increase reflects on anticipated increase in fuel and oil costs and increased use.							
01-4220-703-89-000 Miscellaneous - Prevention	0.00	104.25	600.00	694.99	2,400.00	2,200.00	2,200.00
<i>Narrative for Column # 5</i> This line is used to accommodate unexpected fire prevention related items. Also to replace three aging iPad tablets used for inspections = \$1,800.							
Fire Prevention Total	368,374.00	341,101.21	421,600.00	382,023.82	500,000.00	438,100.00	438,100.00

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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	77,800.00	0.00	0.00
Narrative for Column # 5 The proposed wage increase is to reinstate the Fire Department Training Officer position which 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, and national and professional standards.								
01-4220-704-01-030	O-T Wages - Train & Safety	18,268.48	24,251.61	30,500.00	18,364.66	30,500.00	24,000.00	24,000.00
Narrative for Column # 5 \$20,000 - Coverage for department training \$ 5,600 - Coverage of specialty classes in state and at the National Fire Academy. \$ 4,900 - Coverage for attendees at one of the following: FDIC, Firehouse, Fire-Rescue International, and EMS Expo.								
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	266.49	354.00	400.00	268.03	1,600.00	300.00	300.00
01-4220-704-02-330	Retirement - Train & Safety	5,327.12	7,317.01	9,700.00	5,856.51	36,500.00	7,400.00	7,400.00
01-4220-704-03-610	Health & Dental - Train & Safety	0.00	0.00	0.00	0.00	10,700.00	0.00	0.00
01-4220-704-03-630	Life - Train & Safety	0.00	0.00	0.00	0.00	150.00	0.00	0.00
01-4220-704-03-640	STD & LTD - Train & Safety	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00
01-4220-704-04-010	S.U.T.A. - Train & Safety	0.00	0.00	0.00	0.00	50.00	0.00	0.00
01-4220-704-04-020	Workers Comp - Train & Safety	493.00	636.00	700.00	1,000.00	2,800.00	500.00	500.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	4,503.32	1,391.82	4,500.00	1,171.89	4,500.00	2,600.00	2,600.00
Narrative for Column # 5 Cost of mileage, meals, airfare and hotel accommodations for classes and conferences.								
01-4220-704-10-000	Accreditation / Licenses / Certifications	215.00	300.00	450.00	345.00	500.00	500.00	500.00
Narrative for Column # 5 Renewal of 6 CDL drivers licenses								
01-4220-704-25-000	Office & Computer Supplies - Train & S	137.12	213.71	300.00	63.52	300.00	250.00	250.00
01-4220-704-27-000	Printing - Train & Safety	313.60	179.44	400.00	51.11	400.00	400.00	400.00

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<p><i>Narrative for Column # 5</i> Cost of usage of a leased multi-copier including maintenance, repairs, and supplies associated with the training division.</p>								
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	5,566.98	3,989.71	14,900.00	5,433.24	18,300.00	18,300.00	18,300.00
<p><i>Narrative for Column # 5</i> \$8,800 - 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 by the collective bargaining agreements. \$3,400 - Cost for 2 firefighters to attend FDIC, Firehouse, Fire Rescue International. \$5,300 - Department wide training \$ 800 - Call member trainings</p>								
01-4220-704-30-000	Books & Pubs - Train & Safety	0.00	550.60	800.00	0.00	800.00	700.00	700.00
<p><i>Narrative for Column # 5</i> \$400 - Technical manuals \$400 - Reference books</p>								
01-4220-704-36-000	Contracted Services - Train & Safety	2,375.00	0.00	4,000.00	2,000.00	4,000.00	2,500.00	2,500.00
<p><i>Narrative for Column # 5</i> Funding for an outside source to conduct trainings at the Durham Fire Department.</p>								
01-4220-704-45-000	General Supplies - Train & Safety	39.99	4,604.59	800.00	51.99	800.00	800.00	800.00
<p><i>Narrative for Column # 5</i> Cost of materials and supplies used during training.</p>								
01-4220-704-52-000	Equip Maint (Other Than Office) - Train	265.00	0.00	400.00	0.00	400.00	400.00	400.00
<p><i>Narrative for Column # 5</i> Equipment provided or repairs to equipment used for training.</p>								
01-4220-704-89-000	Miscellaneous - Train & Safety	803.62	1,441.19	1,000.00	1,324.25	1,000.00	1,000.00	1,000.00
<p><i>Narrative for Column # 5</i> Props, supplies, food, and drinks provided during department wide training.</p>								
01-4220-704-96-000	Capital - Train & Safety	1,003.50	715.00	900.00	0.00	900.00	900.00	900.00
Fire Training and Safety Total		39,578.22	45,944.68	69,750.00	35,930.20	193,000.00	60,550.00	60,550.00

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Fire Equipment Maintenance								
01-4220-706-01-030	O-T Wages - Fire Eq Maint	21,613.47	23,302.53	25,300.00	16,220.53	25,000.00	25,000.00	25,000.00
Narrative for Column # 5								
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, and power train systems.								
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	0.00	500.84	0.00	-500.84	0.00	0.00	0.00
01-4220-706-02-310	Soc Sec - Fire Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-02-320	Medicare - Fire Eq Maint	314.79	365.21	400.00	210.58	300.00	300.00	300.00
01-4220-706-02-330	Retirement - Fire Eq Maint	6,302.52	7,672.93	8,100.00	4,610.10	6,500.00	6,200.00	6,200.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	481.00	457.00	600.00	700.00	500.00	500.00	500.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	1,554.04	3,136.36	2,500.00	0.00	2,500.00	2,100.00	2,100.00
Narrative for Column # 5								
This line is for travel and reimbursement for certification classes for Emergency Vehicle Technicians and/or any maintenance classes required to properly maintain the Durham Fire Department's fleet of specialized apparatus. These certification classes are usually one week long and subsequently result in airfare, hotel stays and meals.								
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	300.00	635.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00
Narrative for Column # 5								
This line is for the maintenance certification and re-certification to support Emergency Vehicle Technician and factory trained personnel. This ensures the town that we have certified mechanics servicing the Durham Fire Department's 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	200.00	75.00	200.00	100.00	100.00
Narrative for Column # 5								
This line is used to pay fees and dues to memberships in relation to maintenance.								
NAEVT - National Association of Emergency Vehicle Technicians NEFAMA - New England Fire Apparatus Mechanics Association FDSOA - Fire Department Safety Officers Association								
01-4220-706-36-000	Contracted Services - Fire Eq Maint	4,099.67	9,036.31	9,000.00	8,263.34	7,300.00	9,000.00	9,000.00
Narrative for Column # 5								

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<p>This line includes third party testing and certification as required by NFPA for aerial device, ground ladders, pumps, extrication tool, and SCBA equipment. The increase in this line is due to adding SCBA testing to the contracted service.</p> <p>\$2,500 Tower Truck 3 Testing \$1,500 Ground Ladder Testing \$500 extinguishers \$1,300 Pump Testing \$1,500 Amkus Testing</p>							
01-4220-706-45-000 General Supplies / Vehicle Parts - Fire	13,808.92	10,768.38	16,000.00	10,713.44	16,000.00	13,500.00	13,500.00
<p><i>Narrative for Column # 5</i> Parts and supplies necessary for preventive maintenance and repairs on all apparatus and vehicles. Examples include, general cleaning and up-keep supplies used by shift personnel, batteries, filters, DEF fluid, replacement parts, etc. Also specialized parts for repair of pumps, aerial devices and electrical, hydraulic and emergency warning systems.</p>							
01-4220-706-46-000 Vendor Eq Maint - Fire Equip Maint	21,330.96	17,391.87	17,000.00	22,287.33	17,000.00	18,000.00	18,000.00
<p><i>Narrative for Column # 5</i> Maintenance and repairs on all apparatus and vehicles from vendors.</p>							
01-4220-706-53-000 Office Equip Maint - Fire Eq Maint	1,054.86	67.49	300.00	79.69	300.00	300.00	300.00
<p><i>Narrative for Column # 5</i> This line is for office supplies. Printer cartridges, markers, hanging files, three ring binders for truck check sheets, pens and other office supplies.</p>							
01-4220-706-89-000 Miscellaneous - Fire Eq Maint	3,475.97	8,602.52	5,800.00	8,549.44	5,800.00	5,800.00	5,800.00
<p><i>Narrative for Column # 5</i> Parts and supplies necessary for small equipment.</p>							
01-4220-706-96-000 Capital - Fire Eq Maint	2,445.00	5,397.00	5,000.00	3,345.00	5,000.00	5,000.00	5,000.00
<p><i>Narrative for Column # 5</i> Purchase and maintain maintenance equipment such as engine, transmission and ABS diagnostic software upgrades. Also used to replace broken tools.</p>							
Fire Equipment Maintenance Total	76,856.20	87,333.44	91,700.00	74,553.61	87,900.00	86,800.00	86,800.00

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EMS								
01-4220-707-01-030	O-T wages - EMS	7,748.87	6,795.39	8,500.00	6,755.36	10,800.00	10,800.00	10,800.00
Narrative for Column # 5								
\$1,000 - Committee Meetings								
\$3,500 - Coordinator Overtime								
\$1,800 - QA/QI Management								
\$2,500 - Public Education								
\$1,100 - Training								
\$ 900 - Special Assignments								
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	113.44	99.37	100.00	98.71	200.00	200.00	200.00
01-4220-707-02-330	Retirement - EMS	2,259.58	2,109.29	2,700.00	2,154.26	3,500.00	3,300.00	3,300.00
01-4220-707-04-020	Workers Comp - EMS	204.00	194.00	200.00	200.00	300.00	300.00	300.00
01-4220-707-09-000	Educ, Train, & Seminars - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-10-000	Accreditation/Licenses/Certifications	0.00	0.00	0.00	0.00	500.00	500.00	500.00
Narrative for Column # 5								
23 Staff personnel x \$20 (NREMT) = \$460								
01-4220-707-28-000	Professional / Staff Dev - EMS	589.00	170.00	3,000.00	345.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 5								
This line is to send department members to an EMS related conference.								
01-4220-707-36-000	Contracted Services - EMS	9,577.17	6,812.18	7,400.00	4,423.51	9,300.00	9,300.00	9,300.00
Narrative for Column # 5								
We have an outside instructor who comes in 4 times a month to give EMS refresher classes to each shift.								
\$6,000 - Turner EMS Solutions EMS Training								
\$1,300 - Airgas - Oxygen Cylinders - Moved from a different line item								
\$2,000 - Service plan for defibrillators								
01-4220-707-45-000	General Supplies - EMS	7,260.85	5,725.31	8,500.00	6,413.52	8,500.00	8,500.00	8,500.00
Narrative for Column # 5								
This line covers the cost to maintain general EMS supplies for the fleet of vehicles. We maintain medical equipment on all department vehicles and have special events in Durham. M1 and E1 operate at the ALS level of care.								

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01-4220-707-61-121	Public Education - EMS	150.00	1,070.46	0.00	0.00	0.00	0.00	0.00
01-4220-707-89-000	Miscellaneous - EMS	4,110.23	231.11	350.00	0.00	400.00	350.00	350.00
<i>Narrative for Column # 5</i> Funding for EMS related supplies.								
01-4220-707-96-000	Capital - EMS	0.00	8,145.08	0.00	0.00	4,700.00	4,700.00	4,700.00
<i>Narrative for Column # 5</i> \$3,750 - Nitrous unit on M1 \$ 900 - New CPR training simulators to meet the new AHA guidelines.								
EMS Total		32,013.14	31,352.19	30,750.00	20,390.36	41,200.00	40,950.00	40,950.00

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Fire Spec Events								
01-4230-705-01-060	Special Details - Wages - Fire	46,319.22	36,930.88	36,000.00	28,472.34	36,000.00	36,000.00	36,000.00
01-4230-705-02-310	Soc Sec - Special Details - Fire	141.86	154.80	0.00	49.59	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	676.94	540.31	500.00	254.87	400.00	400.00	400.00
01-4230-705-02-330	Retirement - Special Details - Fire	9,112.23	7,365.62	19,500.00	3,312.31	16,700.00	10,000.00	10,000.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	674.00	640.00	900.00	1,000.00	800.00	800.00	800.00
01-4230-705-36-000	Contracted Services - Special Details -	6,964.24	6,411.19	2,000.00	3,889.48	2,000.00	2,000.00	2,000.00
Fire Spec Events Total		63,888.49	52,042.80	58,900.00	36,978.59	55,900.00	49,200.00	49,200.00