



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 2022 Fire Department Operating Budget

Date: October 7, 2021

On behalf of our entire department, I present for your review and consideration the proposed FY 2022 Fire Department Budget.

The FY 2022 proposed budget is intended to ensure that Fire Department operations remain ready to perform fire suppression efforts quickly, efficiently, and safely, effect technical rescues, provide quality EMS patient care, delivering public education, engineering, and enforcement through reliable inspections and fire prevention activities to the community.

Operating through the COVID pandemic has been challenging for emergency services in all aspects, especially regarding our operating budget and staffing. The suppression overtime line in our budget is currently significantly taxed and overspent due to staff injuries, leave, and unanticipated delays hiring new personnel. Because of this over-expenditure, we have increased the frequency of meetings with our budget team and functional coordinators to evaluate spending and future needs of the department, working to align our budget requests with the Town Council Goals.

We consistently analyze all budget lines item thoroughly frequently. We base our projected expenditures on the average expenditures over the past three years. COVID has impacted our spending and purchasing since 2020 which may introduce new challenges for us. Our staff strives to utilize the taxpayer's funds wisely and prioritizes spending based upon a risk-benefit analysis.

The COVID environment has also slowed the progression of several previously approved projects in the Capital Improvements Program. As conditions improve, we are prepared to execute program items as soon as possible.

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. During this year's joint budget preparation workshop between the Town and University, a request was made to conduct an

analysis regarding hiring additional personnel with a focus on reducing overtime costs and ascertaining where a financial break-even point may be located.

The department continues to evaluate the structure of the fire prevention bureau and working to best address challenges, which includes supporting the Town's Housing Standards Ordinance. This year the department filled the full-time Secretary position, Fire Marshal position, and at the time of this letter is engaged in a hiring process for a Deputy Fire Marshal. The proposed FY 2022 budget includes the inspector position which was not funded for FY 2021.

The proposed FY 2022 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. It also requests additional overtime funding to deliver consistent training across the four shifts of the fire department.

The department's largest increase in the requested budget includes wages and benefits, which support our most valuable asset, our personnel. Through collective bargaining, the captains are under agreement with the Durham Professional Municipal Managers Association through 2022 and firefighters are under contract with the Durham Professional Firefighters Association through 2025, which determine our personnel costs. Additional overtime funding has been requested to provide services at the current staffing levels.

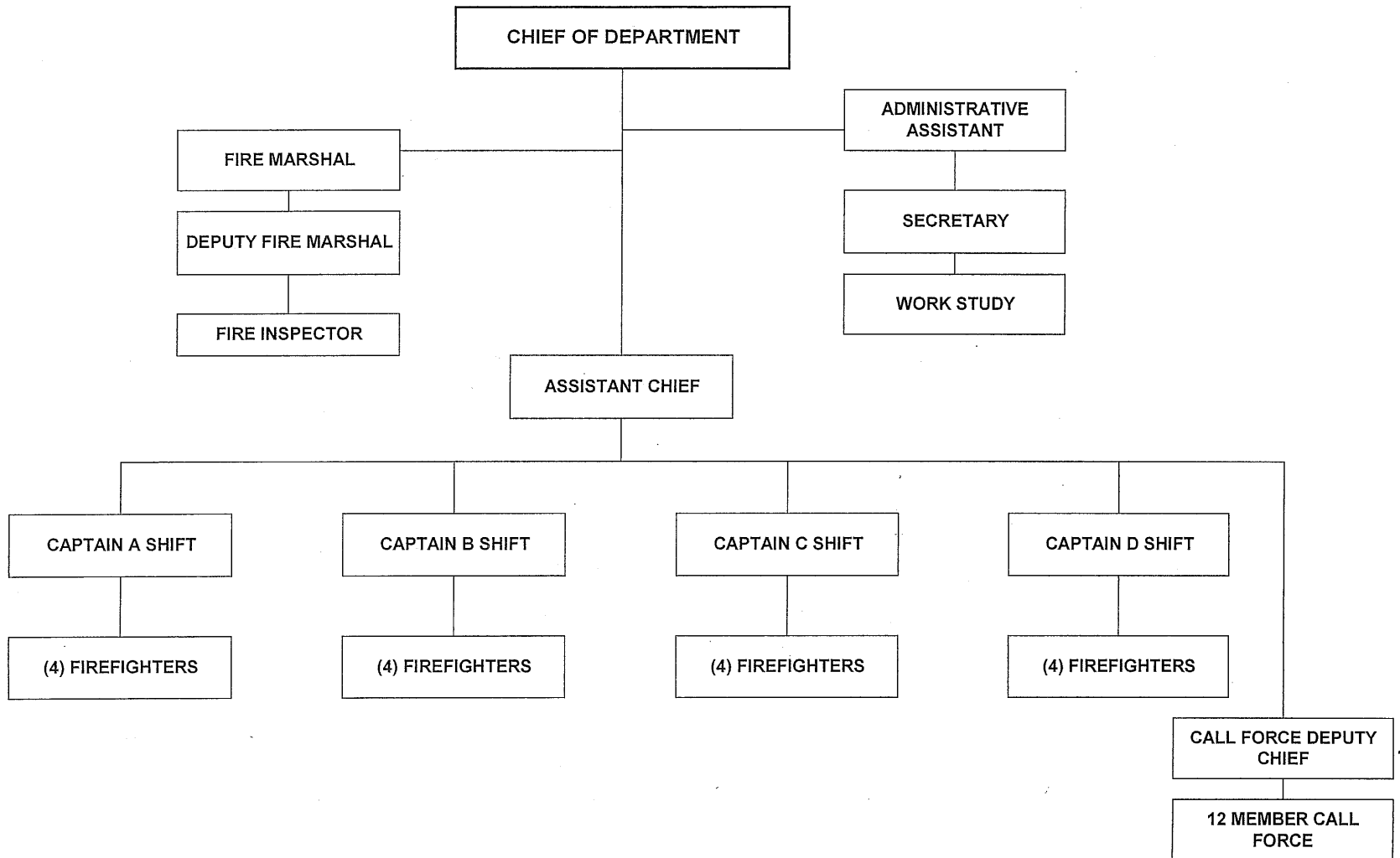
During 2020 and 2021, many training opportunities were canceled or held virtually due to the ongoing COVID-19 pandemic. Many of these training opportunities are now beginning to recommence and as such, the department's training budget has been increased to allow department members to resume in-person training. Initial department budget requests included a full-time training officer position to coordinate and conduct much-needed education, professional development, drills, and exercises for our staff. The position has not been included in the current proposal; however, additional training overtime has been requested to staff a part-time position to work toward fulfilling this need.

Significant FY 2022 Fire Department initiatives include the following:

1. Continue with fire station renovation plans 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 2022 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



2022 Town Council Approved Budget

Town of Durham

		1 2018 Expended As of Year End	2 2019 Expended As of Year End	3 2020 Expended As of Year End	4 2021 Council Approved	5 2022 Dept Proposed	6 2022 Town Admin Proposed	7 2022 Council Approved
Fire								
Fire Administration								
01-4220-701-01-010	F-T Wages - Fire Admin	240,749.62	274,264.18	286,265.11	297,700.00	304,000.00	304,000.00	304,000.00
Narrative for Column # 5								
Wages for Fire Chief, Assistant Fire Chief, and Administrative Assistant.								
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	489.10	940.64	0.00	1,000.00	1,000.00	1,000.00
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	13,381.13	23,740.21	24,002.68	25,300.00	26,700.00	26,400.00	26,400.00
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	1,094.07	1,292.39	2,712.84	0.00	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	1,516.93	4,246.81	4,777.40	4,800.00	4,900.00	4,900.00	4,900.00
01-4220-701-02-320	Medicare - Fire Admin	3,701.59	4,351.25	4,556.42	4,700.00	4,800.00	4,800.00	4,800.00
01-4220-701-02-330	Retirement - Fire Admin	71,857.29	73,484.25	74,872.37	81,600.00	87,900.00	87,900.00	87,900.00
01-4220-701-03-610	Health & Dental - Fire Admin	36,002.86	31,188.84	31,552.50	31,600.00	33,700.00	33,400.00	33,400.00
01-4220-701-03-630	Life - Fire Admin	332.00	396.00	369.00	300.00	300.00	300.00	300.00
01-4220-701-03-640	STD - Fire Admin	1,571.65	1,848.16	1,997.80	2,300.00	2,100.00	2,100.00	2,100.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	51.00	44.00	0.00	100.00	100.00	100.00	100.00
01-4220-701-04-020	Workers Comp - Fire Admin	7,500.00	7,997.00	9,000.00	12,800.00	13,100.00	13,100.00	13,100.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,207.30	0.00	1,249.40	1,500.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 5								
NFPA 1582 Fit for Duty Occupational Physicals for the Chief and Assistant Chief. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.								
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	4,276.96	3,423.83	2,429.36	1,500.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 5								
Annual clothing allowance for the Fire Chief and Assistant Chief.								
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	4,604.56	4,308.71	2,398.42	2,500.00	5,000.00	5,000.00	5,000.00
Narrative for Column # 5								
Cost of mileage, meals, airfare, and hotel accommodations for conferences and seminars attended by the administrative staff.								

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01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
01-4220-701-10-000	Accreditation / Licenses / Certifications	0.00	0.00	0.00	700.00	700.00	700.00	700.00
Narrative for Column # 5 Fee for the Center of Public Safety Excellence Accreditation and Professional Credentialing.								
01-4220-701-12-000	Property / Liab Ins - Fire Admin	10,350.00	9,699.42	9,822.29	10,600.00	10,600.00	10,600.00	10,600.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	12,031.76	12,065.46	16,382.83	18,000.00	19,000.00	19,000.00	19,000.00
Narrative for Column # 5 Telephone services provided by UNH Telecom to include phone services, internet drop, and WiFi. Also includes Consolidated Communications and First Light services. The increase in this line is due to the increased cost from UNH Telecom.								
01-4220-701-18-000	Cell Phones - Fire Admin	2,668.91	2,553.96	2,499.86	3,100.00	3,100.00	3,100.00	3,100.00
Narrative for Column # 5 Cellular and iPad service and equipment for the Chief and Assistant Chief.								
01-4220-701-25-000	Office & Computer Supplies - Fire Adm	7,642.52	9,448.30	1,796.22	3,500.00	3,500.00	3,500.00	3,500.00
Narrative for Column # 5 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	553.85	163.74	209.15	500.00	350.00	350.00	350.00
Narrative for Column # 5 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, and/or Federal Express.								
01-4220-701-27-000	Printing - Fire Admin	865.91	1,085.62	1,993.01	3,400.00	3,000.00	2,000.00	2,000.00
Narrative for Column # 5 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	4,515.80	942.95	7,588.00	4,500.00	4,500.00	4,500.00	4,500.00
Narrative for Column # 5 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	1,811.00	831.00	1,430.00	1,800.00	1,800.00	1,800.00	1,800.00

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<p><i>Narrative for Column # 5</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.</p>								
01-4220-701-30-000	Books & Pubs - Fire Admin	434.67	588.55	1,018.18	600.00	600.00	600.00	600.00
<p><i>Narrative for Column # 5</i> Jones & Bartlett, National Fire Protection Association (NFPA) publications, RSA books, reference materials and trade journals.</p>								
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	414.00	521.50	3,050.10	1,000.00	1,000.00	1,000.00	1,000.00
<p><i>Narrative for Column # 5</i> Cost for advertising Fire Department bid requests, requests for proposals, public hearing notices, and new hires.</p>								
01-4220-701-35-000	Work study (non payroll wages) - Fire A	1,121.31	1,520.24	378.13	2,500.00	2,500.00	1,500.00	1,500.00
<p><i>Narrative for Column # 5</i> UNH work study students to assist with miscellaneous job functions in the administrative and prevention offices.</p>								
01-4220-701-36-000	Contracted Services - Fire Admin	24,435.84	36,189.25	18,812.05	15,000.00	15,000.00	15,000.00	15,000.00
<p><i>Narrative for Column # 5</i> This cost is associated with NH Fire Academy exams and testing for promotions. Also included in this line is outside computer support.</p>								
01-4220-701-37-000	Legal Fees / Services - Fire Admin	1,417.50	1,680.00	3,750.00	7,500.00	2,000.00	2,000.00	2,000.00
<p><i>Narrative for Column # 5</i> Legal cost associated with contract negotiations with the Durham Professional Firefighters Association (DPFFA) and the Durham Professional Municipal Managers Association (DPMMA) as well as other legal services.</p>								
01-4220-701-50-000	Building Rent - Fire Admin	185,369.72	185,566.30	180,605.36	225,400.00	225,400.00	225,400.00	225,400.00
<p><i>Narrative for Column # 5</i> Rent for the Durham Fire Station and McGregor Memorial EMS. McGregor reimburses the Town of Durham for their portion of the rent.</p>								
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	3,601.66	5,875.98	3,049.93	4,500.00	3,500.00	3,500.00	3,500.00
<p><i>Narrative for Column # 5</i> Fuel cost for administrative staff vehicles.</p>								
01-4220-701-61-121	Public Education/Events - Fire Admin	0.00	0.00	2,071.74	1,100.00	2,600.00	2,600.00	2,600.00
<p><i>Narrative for Column # 5</i> This line is used to accommodate public education and prevention events held throughout the year. Also included in this line are materials for Fire Prevention Week in October as well as other public events.</p>								
01-4220-701-88-000	Contingency - Fire Admin	0.00	0.00	33,199.01	0.00	0.00	0.00	0.00

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		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
01-4220-701-89-000	Miscellaneous - Fire Admin	890.21	334.72	0.00	300.00	300.00	300.00	300.00
Narrative for Column # 5								
This line is used to accommodate unexpected administrative expenses occurring throughout the year.								
01-4220-701-90-006	IT: Hardware/Software - Fire Admin	0.00	0.00	78,042.70	31,000.00	31,000.00	31,000.00	31,000.00
Narrative for Column # 5								
This line is used to accommodate hardware and software purchases and upgrades.								
Fire Administration Total		645,971.62	700,141.72	812,822.50	803,200.00	819,050.00	816,450.00	816,450.00

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Fire Suppression								
01-4220-702-01-010	F-T Wages - Suppression	1,174,531.92	1,200,679.07	1,244,586.84	1,319,800.00	1,335,300.00	1,335,300.00	1,335,300.00
Narrative for Column # 5								
Wages for four Captains and sixteen Firefighters. Includes longevity, sick leave incentives, merit pay and holiday pay.								
01-4220-702-01-020	P-T Wages - Suppression	4,590.25	4,196.00	2,104.50	8,000.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 5								
Wages for a 13 member call force for emergency call backs and bi-monthly training meetings.								
01-4220-702-01-030	O-T Wages - Suppression	409,150.41	439,027.92	391,228.59	420,000.00	448,000.00	448,000.00	448,000.00
Narrative for Column # 5								
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	99,030.60	79,641.21	92,373.30	90,600.00	117,400.00	116,100.00	116,100.00
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	-18,525.12	-21,677.00	24,049.63	0.00	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	3,066.22	-2,571.80	-7,373.02	0.00	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	292.00	260.17	130.48	500.00	500.00	500.00	500.00
01-4220-702-02-320	Medicare - Suppression	24,771.82	25,246.56	25,603.93	26,700.00	27,700.00	27,700.00	27,700.00
01-4220-702-02-330	Retirement - Suppression	496,536.73	505,669.84	494,780.39	548,700.00	588,300.00	588,300.00	588,300.00
01-4220-702-03-610	Health & Dental - Suppression	200,170.52	255,309.84	245,354.32	290,000.00	250,600.00	247,800.00	247,800.00
01-4220-702-03-630	Life - Suppression	4,935.00	4,642.00	4,248.00	4,100.00	4,100.00	4,100.00	4,100.00
01-4220-702-03-640	STD & LTD - Fire Suppression	13,897.61	12,923.00	13,023.96	15,700.00	14,200.00	14,200.00	14,200.00
01-4220-702-04-010	S.U.T.A. - Suppression	461.00	396.00	586.00	900.00	900.00	900.00	900.00
01-4220-702-04-020	Workers Comp - Suppression	51,245.00	55,336.00	61,800.00	87,300.00	90,800.00	90,800.00	90,800.00
01-4220-702-05-000	Medical Testing - Suppression	16,481.85	4,343.00	14,283.55	22,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 5								
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.								

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01-4220-702-06-000	Uniforms & Cleaning - Suppression	11,289.20	19,937.09	10,161.46	15,000.00	19,000.00	19,000.00	19,000.00
Narrative for Column # 5								
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	26,903.45	52,926.51	45,370.59	34,000.00	38,000.00	38,000.00	38,000.00
Narrative for Column # 5								
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.								
Included in this line is third party gear inspections for approximately 50 sets of gear to ensure the PPE gear is in compliance with NFPA 1851 requirements. The increase in this line is due to anticipated industry price increases as well as compliance with presumptive cancer policy standards.								
01-4220-702-18-000	Cell phones - Suppression	3,281.07	4,276.93	3,567.52	3,800.00	3,800.00	3,800.00	3,800.00
Narrative for Column # 5								
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 - Suppress	475.00	2,109.08	0.00	0.00	0.00	0.00	0.00
01-4220-702-27-000	Printing - Suppression	865.91	1,015.61	0.00	0.00	0.00	0.00	0.00
01-4220-702-29-000	Membership Dues - Suppression	640.00	660.00	896.00	950.00	1,300.00	1,300.00	1,300.00
Narrative for Column # 5								
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	31,682.11	24,054.03	11,002.36	12,000.00	12,000.00	12,000.00	12,000.00
Narrative for Column # 5								
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.								
01-4220-702-51-000	Building Maintenance - Suppression	4,747.37	24,442.07	12,179.13	10,000.00	10,000.00	10,000.00	10,000.00
Narrative for Column # 5								
This line includes maintenance and repairs to equipment and appliances onsite, such as ice machine, air conditioners, washer, dryer, 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	15,173.86	12,015.49	10,253.14	12,600.00	12,600.00	12,600.00	12,600.00
Narrative for Column # 5								
Fuel cost for suppression vehicles and apparatus.								

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01-4220-702-70-000	Communications / Dispatch - Suppress	6,140.32	6,447.34	6,769.71	7,500.00	7,500.00	7,500.00	7,500.00
<i>Narrative for Column # 5</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	16,574.02	26,411.86	18,644.98	16,700.00	16,700.00	16,700.00	16,700.00
<i>Narrative for Column # 5</i> This line provides for communications software, hardware and maintenance.								
01-4220-702-89-000	Miscellaneous - Suppression	3,849.67	1,843.50	402.10	3,500.00	2,500.00	2,500.00	2,500.00
<i>Narrative for Column # 5</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	1,423.75	1,394.00	204.00	1,400.00	1,400.00	1,400.00	1,400.00
<i>Narrative for Column # 5</i> Probationary dues per agreement with DPFFA								
01-4220-702-96-000	Capital - Suppression	38,969.99	56,376.41	63,297.14	22,000.00	27,000.00	27,000.00	27,000.00
<i>Narrative for Column # 5</i> This line provides for suppression equipment such as Personal Escape Ropes, Rescue Ropes, Rescue Tools, Saws, Belts, Ice Rescue Suits, Hydrant Assist Valve, Hose Packs, Turbo Draft, Replacement Hose and Nozzles.								
01-4220-702-97-000	Office Equipment - Suppression	4,899.09	4,459.73	0.00	0.00	0.00	0.00	0.00
Fire Suppression Total		2,647,550.62	2,801,791.46	2,789,528.60	2,973,750.00	3,057,600.00	3,053,500.00	3,053,500.00

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Fire Prevention								
01-4220-703-01-010	F-T Wages - Prevention	201,850.68	204,169.74	111,422.44	202,700.00	284,100.00	212,300.00	212,300.00
Narrative for Column # 5								
Wages for a Fire Marshal, Deputy Fire Marshal, Inspector, and Secretary.								
Narrative for Column # 6								
Town Administrator delayed the hiring of the Fire Inspector until 2023.								
01-4220-703-01-020	P-T Wages - Prevention	22,726.56	21,017.70	26,625.60	0.00	0.00	0.00	0.00
01-4220-703-01-030	O-T Wages - Prevention	2,471.90	4,137.97	8,868.15	18,000.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 5								
Overtime wages for after-hours prevention duties performed and meetings attended by the Fire Marshal, Deputy Fire Marshal, and Inspector.								
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00
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	-694.86	-978.95	382.62	0.00	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevent	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,383.75	1,304.84	1,759.60	2,600.00	3,100.00	3,100.00	3,100.00
01-4220-703-02-320	Medicare - Prevention	3,326.14	3,332.35	2,147.13	3,200.00	4,500.00	3,400.00	3,400.00
01-4220-703-02-330	Retirement - Prevention	65,174.69	64,315.12	31,635.94	61,700.00	78,500.00	43,000.00	43,000.00
01-4220-703-03-610	Health & Dental - Prevention	78,484.53	78,293.70	49,644.55	79,000.00	79,900.00	57,400.00	57,400.00
01-4220-703-03-630	Life - Prevention	716.00	660.00	449.00	600.00	700.00	700.00	700.00
01-4220-703-03-640	STD - Fire Prevention	2,015.35	1,915.03	1,330.22	2,100.00	2,400.00	1,600.00	1,600.00
01-4220-703-04-010	S.U.T.A. - Prevention	103.00	88.00	0.00	200.00	200.00	200.00	200.00
01-4220-703-04-020	Workers Comp - Prevention	7,478.00	7,905.00	8,800.00	8,900.00	13,000.00	9,300.00	9,300.00
01-4220-703-05-000	Medical Testing - Prevention	1,334.80	0.00	4,107.20	3,000.00	3,000.00	3,000.00	3,000.00
Narrative for Column # 5								
NFPA 1582 Fit for Duty Occupational Physicals for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector. 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	1,574.93	3,403.64	529.20	1,500.00	2,100.00	2,100.00	2,100.00
Narrative for Column # 5								

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		1	2	3	4	5	6	7
		2018	2019	2020	2021	2022	2022	2022
		Expended	Expended	Expended	Council	Dept	Town Admin	Council
		As of Year End	As of Year End	As of Year End	Approved	Proposed	Proposed	Approved
This line item pays for annual clothing allowance in order to purchase uniforms worn on duty for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector. The annual clothing allowance is a contractual requirement.								
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	696.05	44.08	34.62	1,200.00	4,300.00	3,000.00	3,000.00
Narrative for Column # 5								
Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by prevention staff.								
01-4220-703-18-000	Cell Phones - Prevention	3,011.65	2,708.69	3,127.84	2,300.00	2,400.00	2,400.00	2,400.00
Narrative for Column # 5								
Cellular and iPad service and equipment for the Fire Marshal, Deputy Fire Marshal, and Inspector. Also included in this line are repairs as needed and purchase of protective covers and chargers.								
01-4220-703-25-000	Office & Computer Supplies - Preventic	4,656.54	4,303.50	0.00	0.00	0.00	0.00	0.00
01-4220-703-27-000	Printing - Prevention	865.92	1,037.60	0.00	0.00	0.00	0.00	0.00
01-4220-703-28-000	Professional / Staff Dev - Prevention	1,473.00	833.00	872.00	2,300.00	5,100.00	4,000.00	4,000.00
Narrative for Column # 5								
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), RMS System, and Skillpath.								
01-4220-703-29-000	Membership Dues - Prevention	914.00	765.00	1,010.00	2,200.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 5								
This account pays for fees and dues for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector 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	1,745.50	3,707.45	1,563.97	2,000.00	1,700.00	1,700.00	1,700.00
Narrative for Column # 5								
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) - Prev	40.94	489.99	0.00	400.00	400.00	400.00	400.00
Narrative for Column # 5								
Costs associated with inspections, investigations, and gas meter calibrations.								
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	2,394.55	1,155.71	652.20	2,000.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 5								
Fuel cost for prevention vehicles.								
01-4220-703-89-000	Miscellaneous - Prevention	694.99	2,173.55	250.62	300.00	300.00	300.00	300.00
Narrative for Column # 5								

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This line is used to accommodate unanticipated Fire Prevention related expenses. This line also covers propane extinguisher props.							
01-4220-703-96-000 Capital - Prevention	0.00	0.00	9,905.00	500.00	500.00	500.00	500.00
Narrative for Column # 5 This line covers office tools and equipment.							
Fire Prevention Total	404,438.61	406,782.71	265,117.90	396,700.00	513,500.00	375,700.00	375,700.00

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Fire Training and Safety								
01-4220-704-01-010	F-T Wages - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Narrative for Column # 5 The Fire Department Training Officer position was last staffed by a Captain from 1999 to 2005. The training requirements and needs of the fire department organization demonstrate that a full-time equivalent position would plan, prepare, and execute standardized training across the four fire department work groups as well as assist with collaboration between Durham's first-due mutual aid communities that support the Town and University when the fire department is pushed beyond the on-duty staff capabilities. This position is intended to work with the current fire department captains to provide some shift coverage relief of their overtime responsibilities during their times of need at an overtime cost savings to the Town. This position would also be the key player responsible for training and documentation to better meet state, national, and professional standards.								
01-4220-704-01-030	O-T Wages - Train & Safety	18,473.56	21,687.78	35,778.82	44,600.00	100,700.00	50,000.00	50,000.00
Narrative for Column # 5 \$22,000: Professional development OT training funds available for FD members per DPFFA Collective Bargaining Agreement; \$28,500: OT for training by other (approximately 10 hours weekly) \$6,000: Coverage for advanced officer classes at NH Fire Academy and National Fire Academy; \$5,000: Coverage for members to attend professional trade conferences and programs such as: FDIC, Firehouse, Fire-Rescue International, CPC Excellence Conference, and EMS Expo \$6,200: Ice Rescue (16) State of NH Fire Academy Certification Class; \$3,500: Primex Emotional Quotient (EQ) Assessment department-wide \$12,000: Department-wide training; \$17,500: Technical rescue (40 hours), water rescue/ice rescue/confined space/rope rescue.								
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	269.63	345.63	522.15	600.00	1,500.00	700.00	700.00
01-4220-704-02-330	Retirement - Train & Safety	5,891.24	7,398.13	10,765.84	14,100.00	33,200.00	16,500.00	16,500.00
01-4220-704-03-640	STD & LTD - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-04-020	Workers Comp - Train & Safety	1,000.00	460.00	900.00	900.00	900.00	900.00	900.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safet	1,171.89	2,921.51	1,268.97	2,000.00	6,000.00	4,000.00	4,000.00
Narrative for Column # 5 Cost of mileage, meals, airfare and hotel accommodations for classes and conferences (2 - 4 members).								
01-4220-704-10-000	Accreditation / Licenses / Certifications	435.00	0.00	75.00	500.00	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	300.00	2,333.44	0.00	0.00	0.00	0.00	0.00
01-4220-704-27-000	Printing - Train & Safety	51.11	0.00	0.00	0.00	0.00	0.00	0.00

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01-4220-704-28-000	Professional / Staff Dev - Train & Safety	5,933.23	9,463.23	11,708.95	14,000.00	21,100.00	14,000.00	14,000.00
<i>Narrative for Column # 5</i>								
Tuition and fees for classes, seminars and conferences that are attended by the four captains and eighteen 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 two to four firefighters to attend programs such as FDIC, Firehouse, Fire Rescue International and the Center for Public Safety Excellence (CPSE). This line 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	0.00	829.93	800.00	1,000.00	1,000.00	1,000.00
01-4220-704-36-000	Contracted Services - Train & Safety	5,200.00	10,000.00	8,000.00	11,000.00	11,000.00	11,000.00	11,000.00
<i>Narrative for Column # 5</i>								
Funding for an outside source to conduct trainings at the Durham Fire Department as well as a leadership coaching contract.								
01-4220-704-45-000	General Supplies - Train & Safety	593.61	0.00	22.98	800.00	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	29.99	0.00	400.00	800.00	800.00	800.00
<i>Narrative for Column # 5</i>								
Equipment provided or repairs to equipment used for training to include equipment such as a bailout prop and multi-force door prop.								
01-4220-704-89-000	Miscellaneous - Train & Safety	1,669.41	150.00	934.64	1,500.00	2,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
Supplies, food, and drinks provided during department-wide training.								
01-4220-704-96-000	Capital - Train & Safety	0.00	6,581.50	1,000.00	500.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>								
Props for training such as confined space and below grade training.								
Fire Training and Safety Total		40,988.68	61,371.21	71,807.28	91,700.00	181,500.00	103,200.00	103,200.00

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Fire Equipment Maintenance								
01-4220-706-01-030	O-T Wages - Fire Eq Maint	16,396.36	20,236.25	18,959.83	20,000.00	20,000.00	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 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	745.75	-1,039.15	-88.19	0.00	0.00	0.00	0.00
01-4220-706-02-310	Soc Sec - Fire Eq Maint	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-02-320	Medicare - Fire Eq Maint	231.22	279.62	274.73	300.00	300.00	300.00	300.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,063.70	5,946.93	5,678.48	6,300.00	6,600.00	6,600.00	6,600.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	700.00	460.00	700.00	700.00	700.00	700.00	700.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	2,060.42	1,853.11	450.00	2,500.00	2,500.00	2,000.00	2,000.00
<i>Narrative for Column # 5</i>		This line is for travel and reimbursement for certification classes for Emergency Vehicle Technicians and/or any maintenance classes required to properly maintain our fleet of specialized apparatus. These certification classes are usually one-week long and include airfare, hotel stays and meals.						
01-4220-706-28-000	Professional / Staff Dev - Fire Eq Maint	0.00	1,470.00	0.00	2,000.00	2,000.00	1,500.00	1,500.00
<i>Narrative for Column # 5</i>		This line is for the maintenance certifications and re-certifications to support Emergency Vehicle Technician and factory-trained personnel. This ensures 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	0.00	100.00	100.00	100.00	100.00
<i>Narrative for Column # 5</i>		Line item for fees and dues for memberships.						
01-4220-706-36-000	Contracted Services - Fire Eq Maint	8,679.54	4,090.95	13,388.37	0.00	0.00	0.00	0.00
01-4220-706-36-073	Contracted Services -Apparatus -FireEx	0.00	0.00	0.00	3,800.00	3,800.00	3,800.00	3,800.00
<i>Narrative for Column # 5</i>		This 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 -FireE	0.00	0.00	0.00	20,500.00	20,500.00	20,500.00	20,500.00
<i>Narrative for Column # 5</i>		This includes third-party testing and certification as required by the NFPA for ground ladders, extrication tools, SCBA, and hose.						

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01-4220-706-45-000	General Supplies / Vehicle Parts - Fire	12,438.59	16,886.02	16,135.06	0.00	0.00	0.00	0.00
01-4220-706-45-073	General Supplies -Apparatus -FireEquip	0.00	0.00	0.00	13,500.00	16,500.00	13,500.00	13,500.00
<i>Narrative for Column # 5</i> This 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 included are specialized parts for repair of pumps, aerial devices and electrical, hydraulic, and emergency warning systems. The increase in this line is due to an increase in the cost of parts as well as an increase in vehicles utilizing DEF fluid.								
01-4220-706-45-074	General Supplies -Equipment -FireEquip	0.00	0.00	0.00	5,300.00	5,000.00	5,000.00	5,000.00
<i>Narrative for Column # 5</i> This line includes parts and supplies necessary for preventive maintenance and repairs on small tools and equipment.								
01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	28,157.07	32,486.90	28,845.87	0.00	0.00	0.00	0.00
01-4220-706-46-073	Vendor Maintenance -Apparatus -FireE	0.00	0.00	0.00	18,000.00	23,000.00	23,000.00	23,000.00
<i>Narrative for Column # 5</i> This 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. The increase in this line is due to the rapid wear and tear on the apparatus tires which require replacement. Due to the hard left turns coming out of the current fire station, the back tires are caused to drag and require replacement more frequently. A replacement set of tires for the tower truck costs approximately \$2,700.								
01-4220-706-46-074	Vendor Maintenance -Equipment -FireE	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 5</i> This line includes maintenance and repairs on all small tools and equipment.								
01-4220-706-53-000	Office Equip Maint - Fire Eq Maint	79.69	110.37	0.00	0.00	0.00	0.00	0.00
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	9,101.84	5,819.70	6,530.18	100.00	100.00	100.00	100.00
<i>Narrative for Column # 5</i> This line is used to accommodate for uneanticipated maintenance expenses occurring throughout the year.								
01-4220-706-96-000	Capital - Fire Eq Maint	3,345.00	4,904.90	2,032.80	5,000.00	4,500.00	4,500.00	4,500.00
<i>Narrative for Column # 5</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. In 2022 the data link for diagnostics will need to be upgraded. This will include PC-to-vehicle Interface compatible with multiple software applications, in multiple brand-specific diagnostic interfaces which are used to diagnose air bag and brake codes.								
Fire Equipment Maintenance Total		87,074.18	93,505.60	92,907.13	99,100.00	106,600.00	102,600.00	102,600.00

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EMS								
01-4220-707-01-030	O-T wages - EMS	7,194.44	8,826.11	5,405.43	12,000.00	10,000.00	10,000.00	10,000.00
<i>Narrative for Column # 5</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 to for the EMS Continuous Quality Improvement Program to be funded.								
01-4220-707-01-930	Wage Accrual - EMS	146.36	3.96	-28.61	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	107.23	128.93	78.53	200.00	100.00	100.00	100.00
01-4220-707-02-330	Retirement - EMS	2,340.95	2,741.70	1,617.93	3,800.00	3,300.00	3,300.00	3,300.00
01-4220-707-04-020	Workers Comp - EMS	200.00	276.00	300.00	400.00	400.00	400.00	400.00
01-4220-707-08-000	Travel & Mileage Reimb - EMS	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 5</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	165.00	180.00	500.00	500.00	500.00	500.00
<i>Narrative for Column # 5</i> 23 staff personnel - National Registry EMT.								
01-4220-707-28-000	Professional / Staff Dev - EMS	405.00	255.06	2,865.00	3,000.00	3,000.00	3,000.00	3,000.00
<i>Narrative for Column # 5</i> This line is to send department members to an EMS-related conference.								
01-4220-707-36-000	Contracted Services - EMS	4,705.71	2,162.25	6,172.06	9,400.00	9,300.00	9,300.00	9,300.00
<i>Narrative for Column # 5</i> This line items covers the funding for one department-wide EMS course. It also covers the cost of Airgas tank rentals and refills as well as the Lucas preventative maintenance agreement and Zoll Defibrillator/Monitor service contract.								
01-4220-707-45-000	General Supplies - EMS	7,365.91	9,434.04	5,910.75	8,500.00	8,500.00	8,500.00	8,500.00
<i>Narrative for Column # 5</i> This line covers the costs to maintain general EMS supplies for the fleet of vehicles. We maintain medical equipment on all department vehicles as well as equipment for special events in Durham. Medic 1 and the First Due Engine operate at the ALS level.								
01-4220-707-61-121	Public Education - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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01-4220-707-89-000	Miscellaneous - EMS	0.00	0.00	70,122.41	400.00	400.00	400.00	400.00
<i>Narrative for Column # 5</i>								
This line is used to accommodate unanticipated EMS expenses occurring throughout the year. COVID-19 expenditures are also included in this line.								
01-4220-707-96-000	Capital - EMS	0.00	21,040.75	7,673.20	3,700.00	4,200.00	4,200.00	4,200.00
<i>Narrative for Column # 5</i>								
This line is also to cover the replacement of EMS equipment to include rescue harnesses and accessories								
EMS Total		22,465.60	45,033.80	100,296.70	43,400.00	41,200.00	41,200.00	41,200.00

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Fire Spec Events								
01-4230-705-01-060	Special Details - Wages - Fire	28,472.34	25,918.64	13,072.90	30,000.00	30,000.00	30,000.00	30,000.00
<i>Narrative for Column # 5</i> Fire Special Details								
01-4230-705-01-960	Special Details - Wage Accrual - Fire	319.61	-319.61	0.00	0.00	0.00	0.00	0.00
01-4230-705-02-310	Soc Sec - Special Details - Fire	49.59	21.79	15.29	0.00	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	259.51	355.17	190.89	400.00	400.00	400.00	400.00
01-4230-705-02-330	Retirement - Special Details - Fire	3,414.24	4,194.10	2,528.69	6,600.00	6,900.00	6,900.00	6,900.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	1,000.00	735.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00
01-4230-705-36-000	Contracted Services - Special Details -	7,488.17	4,334.94	1,369.50	2,000.00	5,000.00	5,000.00	5,000.00
Fire Spec Events Total		41,003.46	35,240.03	18,077.27	40,000.00	43,300.00	43,300.00	43,300.00