



Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

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durham.fire@unh.edu

Fire, Rescue and Emergency Medical Services

MEMORANDUM

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

From: David F. Emanuel, Fire Chief

Re: FY 2024 Fire Department Operating Budget

Date: October 10, 2023

On behalf of our entire department, I present for your review and consideration the requested FY 2024 Fire Department Budget.

The FY 2024 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; and deliver public education, engineering, and enforcement through reliable inspections and fire prevention activities within the community.

We consistently analyze all budget line items thoroughly and base our projected expenditures on the average costs and expenditures over the past three years. COVID has impacted our spending, purchasing, and data trends since 2020 and has also slowed the progression of several previously approved projects in the Capital Improvements Program. As we continue to recover, we prepare to execute these program items as soon as possible.

Our staff strives to utilize the taxpayer's funds wisely and prioritizes spending based upon a risk-benefit analysis. Last year, approximately \$950,000 in State and Federal grant funding revenue was received to support our communication systems, equipment purchases, and training overtime. The equipment purchases and training components have been completed and the communications infrastructure project is currently in the operational testing phase.

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 fire department's operational and capital budgets.

The proposed FY 2024 Capital budget includes the request to replace one forestry response apparatus and to replace the aged exterior apparatus bay doors in the fire station.

Mr. Todd Selig
Ms. Gail Jablonski
Re: FY 2024 Fire Department Operating Budget
October 10, 2023

The proposed FY 2024 Fire Department operating budget allocates resources and supports initiatives consistent with the department's mission and goals. This budget includes funding to continue to staff existing positions at the fire department and overtime funding to deliver consistent training across the four shifts of the fire department. This funding request is the department's best effort to align with the Council's directive for level funding; however, it does not pace the department's needs with current inflationary trends and is not sustainable.

The proposed fire department budget reflects an overall 5.19% increase, which is predominantly due to the cost of wages and benefits. Personnel costs are determined by collective bargaining agreements. The collective bargaining units within the fire department include the Durham Professional Municipal Managers Association, which is under agreement through 2025, and the Durham Professional Firefighters Association, which is under agreement through 2025. Additional overtime funding has been requested to provide services at the current staffing levels.

A deputy chief position was funded for FY 2023 and then realigned with the organizational needs of the department. At the time of this letter, there is an individual who has been identified through a candidate selection process and is proceeding through the hiring process to onboarding.

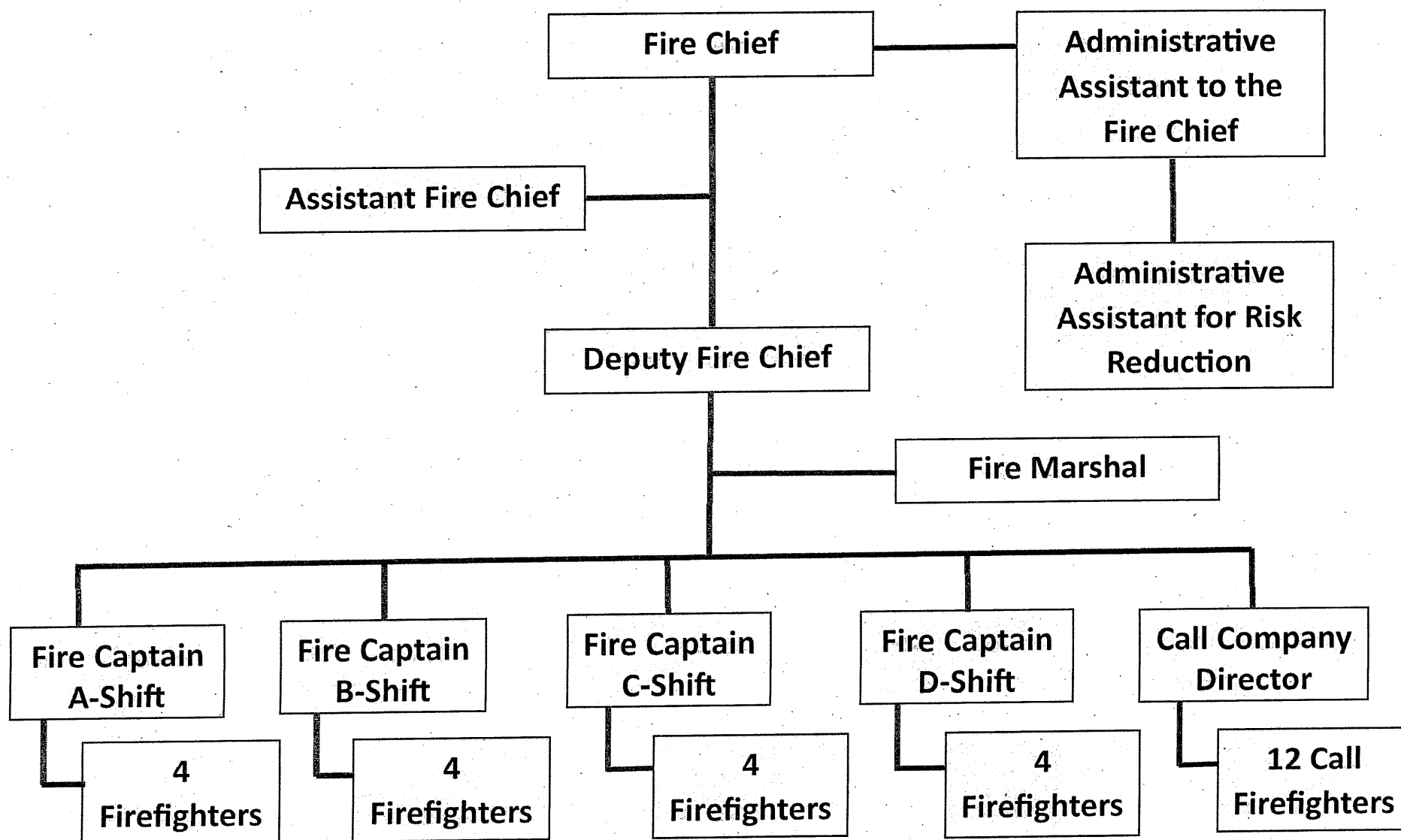
Significant FY 2024 Fire Department initiatives include the following:

1. Support the fire department members' mental health and well-being;
2. Complete legacy fire station renovation plans and construction;
3. Complete the multi-year construction of Durham's radio communications infrastructure for emergency services, including radio coverage, tower/infrastructure sites and development, and communication policy direction;
4. 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; and
5. Continue to develop staff talent by conducting training and exercises for occupational safety, fireground operations, emergency medical service, technical rescue, emergency vehicle operation, leadership development, and incident management.

Thank you for your consideration of the FY 2024 budget request. I am honored to serve the community with such a dedicated staff at the fire department and look forward to working with you, the Town Council, and the University of New Hampshire as the budget process continues.



Durham Fire Department Organizational Chart



2024 TOWN COUNCIL APPROVED
Town of Durham

		2	3	4	5	6	7	8	9
		2020	2021	2022	2023	2023	2024	2024	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Fire									
Fire Administration									
01-4220-701-01-010	F-T Wages - Fire Admin	286,265.11	296,253.12	308,000.73	315,000.00	249,615.95	338,600.00	338,600.00	338,600.00
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	940.64	760.19	817.05	1,000.00	2,108.77	1,000.00	1,000.00	1,000.00
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	24,002.68	24,335.74	25,241.32	27,300.00	20,384.82	29,000.00	29,600.00	29,600.00
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	2,712.84	2,355.31	600.30		-12,923.29	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	4,777.40	4,869.22	4,934.20	5,000.00	3,834.84	5,300.00	5,300.00	5,300.00
01-4220-701-02-320	Medicare - Fire Admin	4,556.42	4,699.43	4,857.52	4,900.00	3,741.20	5,300.00	5,300.00	5,300.00
01-4220-701-02-330	Retirement - Fire Admin	74,872.37	82,030.27	89,355.98	88,000.00	66,761.64	90,900.00	90,900.00	90,900.00
01-4220-701-03-610	Health & Dental - Fire Admin	31,552.50	32,219.82	33,170.58	34,200.00	28,600.20	37,000.00	37,100.00	37,100.00
01-4220-701-03-630	Life - Fire Admin	369.00	342.00	342.00	300.00	285.00	300.00	300.00	300.00
01-4220-701-03-640	STD - Fire Admin	1,997.80	1,976.04	2,040.84	2,000.00	1,698.17	2,200.00	2,200.00	2,200.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	0.00	60.00	60.00	100.00	30.00	100.00	100.00	100.00
01-4220-701-04-020	Workers Comp - Fire Admin	9,000.00	11,160.00	12,000.00	14,300.00	13,379.00	16,300.00	16,300.00	16,300.00
01-4220-701-05-000	Medical Testing - Fire Admin	1,249.40	1,210.35	2,781.35	1,500.00	0.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 7									
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	2,429.36	5,394.37	2,556.02	2,000.00	2,227.84	2,000.00	2,000.00	2,000.00
Narrative for Column # 7									
Annual clothing allowance for Chief and Assistant Chief.									
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	2,398.42	2,976.75	7,658.36	5,000.00	6,968.48	5,000.00	5,000.00	5,000.00
Narrative for Column # 7									
Cost of mileage, meals, airfare and hotel accommodations for conferences and seminars attended by the administrative staff.									
01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	0.00	3,662.00	2,100.00	1,500.00	0.00	5,800.00	5,800.00	5,800.00
Narrative for Column # 7									
Tuition for Chief and Assistant Chief to attend executive professional development programs.									
01-4220-701-10-000	Accreditation / Licenses / Certifications - Fire A	0.00	75.00	325.00	700.00	375.00	700.00	700.00	700.00
Narrative for Column # 7									
Fees for the Center of Public Safety Excellence Accreditation and Professional Credentialing (2).									
01-4220-701-12-000	Property / Liab Ins - Fire Admin	9,822.29	9,376.54	11,273.65	11,100.00	14,000.00	14,000.00	14,000.00	14,000.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	16,382.83	18,890.29	20,053.07	19,000.00	14,461.00	21,000.00	21,000.00	21,000.00
Narrative for Column # 7									
Telephone services provided by UNH Telecom to include phone services, internet drop and WiFi. Also includes Consolidated Communications and First Light services.									
01-4220-701-18-000	Cell Phones - Fire Admin	2,499.86	2,771.38	2,087.97	2,800.00	3,526.37	3,100.00	3,100.00	3,100.00

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		As of Year End	As of Year End	As of Year End		As of September			
Narrative for Column # 7									
Cellular and iPad service and equipment for the Chief and Assistant Chief.									
01-4220-701-25-000	Office & Computer Supplies - Fire Admin	1,796.22	1,614.10	1,699.15	3,000.00	1,040.37	3,000.00	3,000.00	3,000.00
Narrative for Column # 7									
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	209.15	114.85	130.85	250.00	33.32	250.00	250.00	250.00
Narrative for Column # 7									
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	1,993.01	1,929.44	499.73	2,000.00	157.06	1,200.00	1,200.00	1,200.00
Narrative for Column # 7									
Cost for the lease, maintenance, repairs, and supplies for the multi-function copier used by Administration, Suppression, Prevention, Training, Maintenance, and EMS. 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	7,588.00	630.00	8,014.60	4,500.00	1,588.25	4,500.00	4,500.00	4,500.00
Narrative for Column # 7									
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	1,430.00	1,420.00	1,435.00	1,600.00	585.00	1,800.00	1,800.00	1,800.00
Narrative for Column # 7									
This account pays for fees and dues for the Fire Chief and Assistant Chief to belong to professional organizations such as the International Association of Fire Chiefs, Seacoast Fire Officers Mutual Aid District and the National Fire Protection Association. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services.									
01-4220-701-30-000	Books & Pubs - Fire Admin	1,018.18	1,024.12	832.02	600.00	339.48	600.00	600.00	600.00
Narrative for Column # 7									
Jones & Bartlett, National Fire Protection publications, RSA books, reference materials, and trade journals.									
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	3,050.10	2,167.00	0.00	1,000.00	2,825.44	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
Cost of advertising Fire Department bid requests, requests for proposals, public hearing notices and new hires.									
01-4220-701-35-000	Work study (non payroll wages) - Fire Admin	378.13	0.00	0.00	1,500.00	0.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
UNH work study students to assist with miscellaneous job functions in the administrative and prevention offices.									
01-4220-701-36-000	Contracted Services - Fire Admin	18,812.05	2,000.00	14,810.00	15,000.00	3,000.00	13,000.00	13,000.00	13,000.00
Narrative for Column # 7									
This cost is associated with outside consultants, promotional testing and IT support.									
01-4220-701-37-000	Legal Fees / Services - Fire Admin	3,750.00	8,125.00	300.00	2,000.00	5,190.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 7									
Legal cost associated with contract negotiations with the Durham Professional Firefighters Association (DPFFA) and the Durham Professional Municipal Manager's Association (DPMMA) as well as other legal services.									
01-4220-701-50-000	Building Rent - Fire Admin	180,605.36	175,374.00	207,126.00	231,000.00	173,155.05	231,000.00	231,000.00	231,000.00
Narrative for Column # 7									
Rent for the Durham Fire Station and McGregor Memorial EMS. McGregor reimburses the Town of Durham for their portion of the rent.									
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	3,049.93	2,464.66	4,238.45	3,500.00	1,516.34	3,000.00	3,000.00	3,000.00

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Narrative for Column # 7									
Fuel cost for administrative staff vehicles.									
01-4220-701-61-121	Public Education/Events - Fire Admin	2,071.74	490.10	5,905.55	2,600.00	1,595.31	3,000.00	2,600.00	2,600.00
Narrative for Column # 7									
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.									
01-4220-701-88-000	Contingency - Fire Admin	33,199.01	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-701-89-000	Miscellaneous - Fire Admin	0.00	299.85	2,940.90	300.00	320.85	500.00	500.00	500.00
Narrative for Column # 7									
This line is used to accommodate unanticipated administrative expenses occurring throughout the year.									
01-4220-701-90-006	IT: Hardware/Software - Fire Admin	78,042.70	27,725.66	51,716.54	31,000.00	20,647.27	31,000.00	30,000.00	30,000.00
Narrative for Column # 7									
This line is used to accommodate hardware and software purchases and upgrades.									
Fire Administration Total		812,822.50	730,796.60	829,904.73	835,550.00	631,068.73	876,250.00	875,550.00	875,550.00

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		As of Year End	As of Year End	As of Year End		As of September			
Fire Suppression									
01-4220-702-01-010	F-T Wages - Suppression	1,244,586.84	1,248,343.18	1,321,340.87	1,447,800.00	1,014,214.63	1,513,600.00	1,513,600.00	1,513,600.00
Narrative for Column # 7									
Wages for Deputy Chief of Operations and Training, Captains (4), and Firefighters (16). Includes longevity, sick leave incentives, merit pay and holiday pay.									
01-4220-702-01-020	P-T Wages - Suppression	2,104.50	4,228.00	6,482.00	8,000.00	3,699.00	6,000.00	6,000.00	6,000.00
Narrative for Column # 7									
Wages for a 13 member call force for emergency call backs and bi-monthly meetings.									
01-4220-702-01-030	O-T Wages - Suppression	391,228.59	540,891.21	509,079.69	470,000.00	458,038.25	516,000.00	500,000.00	500,000.00
Narrative for Column # 7									
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 utilization of 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.									
Narrative for Column # 8									
5 year average is \$498,178.									
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	92,373.30	103,097.11	112,922.68	117,100.00	87,734.98	106,900.00	112,000.00	112,000.00
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Suppression	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Suppr	24,049.63	-9,510.92	-34,906.55		-104,229.77	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	-7,373.02	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppression	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-702-02-310	Soc Sec - Suppression	130.48	262.14	401.87	500.00	229.32	400.00	400.00	400.00
01-4220-702-02-320	Medicare - Suppression	25,603.93	27,760.97	28,545.65	28,600.00	21,753.67	29,500.00	29,500.00	29,500.00
01-4220-702-02-330	Retirement - Suppression	494,780.39	563,179.18	601,745.76	587,400.00	448,711.70	582,500.00	582,500.00	582,500.00
01-4220-702-03-610	Health & Dental - Suppression	245,354.32	236,427.40	243,868.74	254,600.00	214,615.01	296,300.00	310,400.00	310,400.00
01-4220-702-03-630	Life - Suppression	4,248.00	3,857.00	4,104.00	4,100.00	3,306.00	4,100.00	4,100.00	4,100.00
01-4220-702-03-640	STD & LTD - Fire Suppression	13,023.96	12,264.08	13,316.04	14,000.00	10,777.37	14,400.00	14,400.00	14,400.00
01-4220-702-04-010	S.U.T.A. - Suppression	586.00	400.00	500.00	900.00	281.00	900.00	900.00	900.00
01-4220-702-04-020	Workers Comp - Suppression	61,800.00	81,191.73	81,535.00	100,400.00	93,934.00	105,800.00	105,800.00	105,800.00
01-4220-702-05-000	Medical Testing - Suppression	14,283.55	19,120.60	15,859.15	20,000.00	3,431.00	20,000.00	20,000.00	20,000.00
Narrative for Column # 7									
NFPA 1582 Fit for Duty Occupational Physicals for career and call company staff. The physicals are curently performed by the Center of Occupational and Employee Health (COEH) located in Exeter. This line item also includes pre-employment screening for NFPA 1582 requirements as well as psychological screening.									
01-4220-702-06-000	Uniforms & Cleaning - Suppression	10,161.46	16,264.93	12,999.20	19,000.00	8,253.37	19,000.00	19,000.00	19,000.00
Narrative for Column # 7									
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	45,370.59	41,252.07	51,292.11	42,500.00	17,820.15	53,800.00	53,800.00	53,800.00
Narrative for Column # 7									

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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	3,567.52	3,487.90	3,507.04	3,800.00	2,629.21	3,800.00	3,800.00	3,800.00
Narrative for Column # 7									
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 protective covers and chargers.									
01-4220-702-29-000	Membership Dues - Suppression	896.00	896.00	954.00	1,300.00	840.00	1,200.00	1,200.00	1,200.00
Narrative for Column # 7									
Annual dues for the NH State Firefighters Association (NHSFA) for career and call company members.									
01-4220-702-36-000	Contracted Services - Suppression	11,002.36	6,145.07	8,910.35	12,000.00	12,223.50	14,000.00	14,000.00	14,000.00
Narrative for Column # 7									
This line currently includes contracted services such as the START Haz-Mat Response Team, Seacoast Chiefs' SCBA Assessment, Employee Assistance Program, Member Recognition Program, Water Filtration System, Milton Cat Generator Testing, and Flexible Spending Plan Administrative Fee.									
01-4220-702-51-000	Building Maintenance - Suppression	12,179.13	95,083.54	114,099.63	10,000.00	25,933.07	13,000.00	13,000.00	13,000.00
Narrative for Column # 7									
This line includes maintenance and repairs to equipment and appliances on-site such as ice machine, air conditioners, washer, dryer, dishwasher and refrigerator as well as the cost of supplies to clean the station and launder gear. This line also includes a service contract for a vehicle exhaust extraction system.									
01-4220-702-56-000	Fuel / Oil For Vehicles - Suppression	10,253.14	10,618.85	14,722.15	12,600.00	10,059.47	14,000.00	14,000.00	14,000.00
Narrative for Column # 7									
Fuel cost for suppression vehicles and apparatus.									
01-4220-702-70-000	Communications / Dispatch - Suppression	6,769.71	6,769.71	6,769.70	7,500.00	6,769.70	7,500.00	7,500.00	7,500.00
Narrative for Column # 7									
Fire dispatch services provided by Strafford County Dispatch.									
01-4220-702-73-000	Radios - Suppression	18,644.98	16,109.54	14,509.70	23,500.00	4,154.27	22,500.00	22,500.00	22,500.00
Narrative for Column # 7									
This line provides for radio communications software, hardware and maintenance.									
01-4220-702-89-000	Miscellaneous - Suppression	402.10	3,779.72	9,046.51	2,500.00	4,497.26	2,500.00	2,500.00	2,500.00
Narrative for Column # 7									
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	204.00	204.00	272.00	1,400.00	442.00	1,400.00	1,400.00	1,400.00
Narrative for Column # 7									
Probationary dues per agreement with DPFFA.									
01-4220-702-96-000	Capital - Suppression	63,297.14	30,422.98	17,020.86	22,000.00	10,543.48	22,000.00	22,000.00	22,000.00
Narrative for Column # 7									
This line provides for suppression equipment such as replacement Hoses, Thermal Imaging Cameras and Chargers, Trench Rescue Equipment, Scaffolding Deck, Shovels, Escape Ropes, and Supplies.									
Fire Suppression Total		2,789,528.60	3,062,545.99	3,158,898.15	3,211,500.00	2,360,661.64	3,371,100.00	3,374,300.00	3,374,300.00

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		2020	2021	2022	2023	2023	2024	2024	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Fire Prevention									
01-4220-703-01-010	F-T Wages - Prevention	111,422.44	129,192.06	136,117.01	139,400.00	110,963.04	155,500.00	155,500.00	155,500.00
Narrative for Column # 7									
Full-time wages for the Fire Marshal and Community Risk Reduction Administrative Assistant									
01-4220-703-01-020	P-T Wages - Prevention	26,625.60	1,272.00	0.00		0.00	0.00	0.00	0.00
01-4220-703-01-030	O-T Wages - Prevention	8,868.15	13,722.42	20,479.05	19,500.00	10,146.36	19,000.00	14,000.00	14,000.00
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	0.00	2,838.54	3,219.32	3,600.00	2,644.20	3,900.00	3,900.00	3,900.00
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	382.62	871.31	859.88		-6,292.91	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevention	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,759.60	2,787.97	3,208.28	3,100.00	2,702.55	3,900.00	3,900.00	3,900.00
01-4220-703-02-320	Medicare - Prevention	2,147.13	2,154.71	2,343.05	2,300.00	1,733.75	2,600.00	2,500.00	2,500.00
01-4220-703-02-330	Retirement - Prevention	31,635.94	37,337.85	41,901.10	41,800.00	29,783.73	43,200.00	41,600.00	41,600.00
01-4220-703-03-610	Health & Dental - Prevention	49,644.55	27,639.95	28,500.30	29,600.00	24,438.12	30,700.00	30,700.00	30,700.00
01-4220-703-03-630	Life - Prevention	449.00	313.50	228.00	300.00	190.00	300.00	300.00	300.00
01-4220-703-03-640	STD - Fire Prevention	1,330.22	1,239.70	1,151.22	1,100.00	985.22	1,300.00	1,300.00	1,300.00
01-4220-703-04-010	S.U.T.A. - Prevention	0.00	60.00	40.00	100.00	30.00	100.00	100.00	100.00
01-4220-703-04-020	Workers Comp - Prevention	8,800.00	8,596.00	9,000.00	5,800.00	5,426.00	6,400.00	6,200.00	6,200.00
01-4220-703-05-000	Medical Testing - Prevention	4,107.20	1,248.15	619.15	2,000.00	0.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
NFPA 1582 Fit for Duty Occupational Physicals for the Fire Marshal. 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	529.20	2,769.39	572.23	1,500.00	798.31	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
This line item pays for annual clothing allowance in order to purchase uniforms worn on duty for Prevention staff. The annual clothing allowance is a contractual requirement.									
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	34.62	0.00	4,225.21	3,000.00	322.80	3,000.00	2,500.00	2,500.00
Narrative for Column # 7									
Cost of mileage, meals, airfare, and hotel accommodations for conferences and seminars attended by fire prevention staff.									
01-4220-703-18-000	Cell Phones - Prevention	3,127.84	1,721.76	973.24	1,500.00	1,579.46	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Cellular and iPad service and equipment for the Fire Marshal. Also included in this line are repairs as needed and purchase of protective covers and chargers.									
01-4220-703-28-000	Professional / Staff Dev - Prevention	872.00	3,314.00	4,661.30	3,500.00	1,743.54	3,400.00	3,400.00	3,400.00
Narrative for Column # 7									
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), and Skillpath.									
01-4220-703-29-000	Membership Dues - Prevention	1,010.00	810.00	731.12	1,200.00	430.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									

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					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
This account pays for fees and dues for the Fire Marshal 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	1,563.97	1,556.50	2,283.51	1,700.00	0.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 7									
This account covers costs associated with the online NFPA National Fire Code Subscription as well as code books.									
01-4220-703-52-000	Equip Maint (Other Than Office) - Prevention	0.00	0.00	0.00	400.00	0.00	400.00	400.00	400.00
Narrative for Column # 7									
Costs associated with inspections, investigations, and gas meter calibrations.									
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	652.20	1,149.49	1,944.75	1,700.00	720.55	1,700.00	1,700.00	1,700.00
Narrative for Column # 7									
Fuel cost for prevention vehicles.									
01-4220-703-89-000	Miscellaneous - Prevention	250.62	327.22	216.80	300.00	33.58	300.00	300.00	300.00
Narrative for Column # 7									
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	9,905.00	0.00	0.00	500.00	0.00	500.00	500.00	500.00
Narrative for Column # 7									
This line covers office tools and equipment.									
Fire Prevention Total		265,117.90	240,922.52	263,274.52	263,900.00	188,378.30	282,700.00	275,300.00	275,300.00

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		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Fire Training and Safety									
01-4220-704-01-010	F-T Wages - Train & Safety	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-704-01-030	O-T Wages - Train & Safety	35,778.82	15,483.77	36,589.36	86,800.00	28,705.58	90,000.00	90,000.00	90,000.00
Narrative for Column # 7									
\$ 4,700 84 hours to provide hands-on training by off duty personnel or outside instructor									
\$22,000 Professional development (pro-time) training funds available for FD members per DPFFA Collective Bargaining Agreement									
\$ 6,000 OT Coverage for advanced officer classes at NH Fire Academy and at the National Fire Academy									
\$ 8,600 Officer Development Program									
\$ 8,000 Coverage for attendees to attend professional trade conferences and programs such as: FDIC, Firehouse, Fire-Rescue International, CPC Excellence Conference, and PPE Coordinator Professional Development									
\$ 3,600 Ice Rescue (16 hours) four members to attend State of New Hampshire Fire Academy Certification Class									
\$ 8,000 Rope Rescue Technician Certification for two members per shift									
\$21,500 Department-wide training									
\$ 7,600 OT for technical rescue drill/exercise									
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	522.15	225.86	533.42	1,300.00	418.56	1,300.00	1,300.00	1,300.00
01-4220-704-02-330	Retirement - Train & Safety	10,765.84	4,952.13	12,070.83	27,500.00	9,410.53	27,300.00	27,300.00	27,300.00
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	900.00	2,132.00	1,200.00	3,200.00	2,994.00	3,400.00	3,400.00	3,400.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safety	1,268.97	681.45	3,942.38	5,000.00	6,328.21	11,500.00	11,500.00	11,500.00
Narrative for Column # 7									
Cost of mileage, meals, airfare and hotel accommodations for classes and conferences (two to four department members per conference).									
01-4220-704-10-000	Accreditation / Licenses / Certifications - Train	75.00	0.00	210.00	500.00	150.00	500.00	500.00	500.00
Narrative for Column # 7									
Renewal of six CDL driver's licenses.									
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	11,708.95	23,543.48	12,472.33	24,000.00	3,661.75	26,500.00	24,000.00	24,000.00
Narrative for Column # 7									
Tuition and registration fees for various classes, seminars and conferences attended by the deputy chief, four captains, and 16 firefighters such as FDIC, Firehouse, CPSE, Fire Rescue International, Call Member Training, and Officer Development. Annual training in the amount of \$400 is a contractual requirement as part of the Collective Bargaining Agreement.									
01-4220-704-30-000	Books & Pubs - Train & Safety	829.93	593.72	99.39	800.00	1,182.90	800.00	800.00	800.00
Narrative for Column # 7									
This line covers the cost of technical manuals and reference books.									
01-4220-704-36-000	Contracted Services - Train & Safety	8,000.00	0.00	7,046.00	11,000.00	3,130.00	11,000.00	11,000.00	11,000.00
Narrative for Column # 7									
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	22.98	0.00	57.86	800.00	0.00	800.00	800.00	800.00
Narrative for Column # 7									
Cost of materials and supplies used during training.									
01-4220-704-52-000	Equip Maint (Other Than Office) - Train & Safety	0.00	0.00	0.00	800.00	0.00	800.00	800.00	800.00
Narrative for Column # 7									
Equipment provided or repairs to equipment used for training to include equipment such as a bailout prop and multi-force door prop.									

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		As of Year End	As of Year End	As of Year End	As of September				
01-4220-704-89-000	Miscellaneous - Train & Safety	934.64	413.75	1,026.73	1,500.00	207.48	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Supplies, food and drinks provided during department-wide training.									
01-4220-704-96-000	Capital - Train & Safety	1,000.00	10,180.87	5,987.95	1,500.00	0.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Props for training such as confined space and below grade training.									
Fire Training and Safety Total		71,807.28	58,207.03	81,236.25	164,700.00	56,189.01	176,900.00	174,400.00	174,400.00

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					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Fire Equipment Maintenance									
01-4220-706-01-030	O-T Wages - Fire Eq Maint	18,959.83	18,072.81	23,989.89	30,000.00	13,609.27	30,000.00	30,000.00	30,000.00
Narrative for Column # 7									
Overtime wages for work performed by in-house Emergency Vehicle Technicians (EVT) on all fire department apparatus, vehicles, general small equipment and specialized equipment. Work performed on overtime includes aggressive preventive maintenance inspections and repairs on all the above-listed equipment along with emergency call backs for major equipment failures. EVT certified technicians work on fire pumps, aerial device, electrical, hydraulic, emergency warning and power train systems.									
This line also covers overtime wages for in-house maintenance of small equipment, SCBA, PPE and radios.									
01-4220-706-01-930	Wage Accrual - Fire Eq Maint	-88.19	989.63	-125.93		-982.95	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	274.73	277.50	347.30	400.00	183.96	400.00	400.00	400.00
01-4220-706-02-330	Retirement - Fire Eq Maint	5,678.48	6,101.33	7,872.75	9,500.00	4,022.36	9,100.00	9,100.00	9,100.00
01-4220-706-04-020	Workers Comp - Fire Eq Maint	700.00	956.00	700.00	1,100.00	1,029.00	1,100.00	1,100.00	1,100.00
01-4220-706-08-000	Travel & Mileage Reimb - Fire Eq Maint	450.00	593.89	4,175.74	3,300.00	40.61	3,300.00	3,300.00	3,300.00
Narrative for Column # 7									
This line is for travel and reimbursement for certification classes for EVT's 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	0.00	1,699.00	2,000.00	0.00	2,000.00	1,800.00	1,800.00
Narrative for Column # 7									
This line is for the maintenance certifications and re-certifications to support Emergency Vehicle Technician and factory-trained personnel. This ensures that we have certified mechanics servicing the fleet of apparatus thereby reducing the financial burden to the Town.									
01-4220-706-29-000	Membership Dues - Fire Eq Maint	0.00	0.00	70.00	100.00	0.00	100.00	100.00	100.00
Narrative for Column # 7									
Line item for fees and dues for memberships.									
01-4220-706-36-000	Contracted Services - Fire Eq Maint	13,388.37	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-706-36-073	Contracted Services -Apparatus -FireEquipMaint	0.00	4,561.77	6,485.20	5,500.00	240.28	6,000.00	6,000.00	6,000.00
Narrative for Column # 7									
This line includes third party testing and certification as required by the NFPA for the aerial device, pumps, etc. The increase in this line is due to labor fee inreases and fuel mileage surcharges from vendors.									
01-4220-706-36-074	Contracted Services -Equipment -FireEquipMaint	0.00	6,496.02	22,437.18	20,500.00	13,711.87	20,500.00	20,500.00	20,500.00
Narrative for Column # 7									
This line includes third party testing and certification as required by the NFPA for ground ladders, extrication tools, SCBA and hose.									
01-4220-706-45-000	General Supplies / Vehicle Parts - Fire Eq Maint	16,135.06	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-706-45-073	General Supplies -Apparatus -FireEquipMaint	0.00	10,290.46	13,704.18	14,500.00	16,730.29	14,500.00	14,500.00	14,500.00
Narrative for Column # 7									
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.									
01-4220-706-45-074	General Supplies -Equipment -FireEquipMaint	0.00	4,386.13	4,737.37	6,000.00	4,079.27	6,000.00	6,000.00	6,000.00
Narrative for Column # 7									
The line includes parts and supplies necessary for preventive maintenance and repairs on small tools and equipment.									

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					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	28,845.87	0.00	0.00		0.00	0.00	0.00	0.00
01-4220-706-46-073	Vendor Maintenance -Apparatus -FireEquipMaint	0.00	63,639.15	62,442.92	23,500.00	25,918.68	24,000.00	24,000.00	24,000.00
Narrative for Column # 7									
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 rate increases from vendors as well as fuel surcharges for road service.									
01-4220-706-46-074	Vendor Maintenance -Equipment -FireEquipMaint	0.00	570.96	880.22	1,000.00	1,019.00	2,000.00	2,000.00	2,000.00
Narrative for Column # 7									
This line includes maintenance and repairs on small tools and equipment.									
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	6,530.18	8.00	40.55	100.00	66.98	100.00	100.00	100.00
Narrative for Column # 7									
This line is used to accommodate for unanticipated maintenance expenses occurring throughout the year.									
01-4220-706-96-000	Capital - Fire Eq Maint	2,032.80	8,977.15	199.05	4,500.00	758.52	4,500.00	4,500.00	4,500.00
Narrative for Column # 7									
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 speciality tools.									
Fire Equipment Maintenance Total		92,907.13	125,920.80	149,655.42	122,000.00	80,427.14	123,600.00	123,400.00	123,400.00

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					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
EMS									
01-4220-707-01-030	O-T wages - EMS	5,405.43	6,916.59	4,197.38	9,000.00	1,180.63	9,000.00	9,000.00	9,000.00
Narrative for Column # 7									
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 tasks 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.									
01-4220-707-01-930	Wage Accrual - EMS	-28.61	206.69	-102.20		-226.20	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	78.53	103.94	59.86	100.00	14.01	100.00	100.00	100.00
01-4220-707-02-330	Retirement - EMS	1,617.93	2,254.97	1,351.02	2,900.00	307.61	2,700.00	2,700.00	2,700.00
01-4220-707-04-020	Workers Comp - EMS	300.00	574.00	0.00	300.00	281.00	300.00	300.00	300.00
01-4220-707-08-000	Travel & Mileage Reimb - EMS	0.00	0.00	0.00	1,500.00	0.00	2,500.00	2,500.00	2,500.00
Narrative for Column # 7									
Cost of mileage, meals, airfare and hotel accommodations for EMS-related classes and conferences.									
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	180.00	100.00	259.00	500.00	133.00	500.00	500.00	500.00
Narrative for Column # 7									
23 staff personnel - National Registry EMT									
01-4220-707-28-000	Professional / Staff Dev - EMS	2,865.00	3,264.45	257.50	3,000.00	0.00	4,000.00	3,000.00	3,000.00
Narrative for Column # 7									
This line is to send department members to an EMS related course.									
01-4220-707-36-000	Contracted Services - EMS	6,172.06	3,857.62	5,799.94	7,000.00	4,163.59	9,500.00	6,500.00	6,500.00
Narrative for Column # 7									
This line item covers the funding for one department-wide EMS course. It also covers the cost of Airgas tank rentals and refills, as well as the Lucas preventative maintenance agreement and ZollDefibrillator/Monitor service contract.									
01-4220-707-45-000	General Supplies - EMS	5,910.75	9,019.74	9,904.20	8,500.00	5,201.29	10,000.00	10,000.00	10,000.00
Narrative for Column # 7									
This line covers the costs to maintain general EMS supplies for the fleet of vehicles. The fire department maintains medical equipment on all department vehicles as well as equipment for special events in Durham. Rescue 5 and the First Due Engine operate at the ALS level.									
01-4220-707-52-000	Equip Maint (AED- nonFireDept) - EMS	0.00	0.00	0.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
This newly created line covers the cost of replacement batteries and AED pads for non-fire department AED's.									
01-4220-707-89-000	Miscellaneous - EMS	70,122.41	8,992.46	2,570.29	400.00	197.88	500.00	500.00	500.00
Narrative for Column # 7									
This line is used to accommodate unanticipated EMS expenses occurring throughout the year.									
01-4220-707-96-000	Capital - EMS	7,673.20	24,666.06	3,586.50	4,200.00	0.00	6,000.00	4,200.00	4,200.00
Narrative for Column # 7									
This line is to cover the replacement of EMS equipment to include rescue harnesses and accessories.									
EMS Total		100,296.70	59,956.52	27,883.49	38,400.00	11,252.81	46,100.00	40,300.00	40,300.00

2024 TOWN COUNCIL APPROVED
Town of Durham

		2	3	4	5	6	7	8	9
		2020	2021	2022	2023	2023	2024	2024	2024
		ACTUAL	ACTUAL	ACTUAL	APPROVED	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					BUDGET		PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End		As of September			
Fire Spec Events									
01-4230-705-01-060	Special Details - Wages - Fire	13,072.90	70,051.41	23,497.35	25,000.00	20,610.08	25,000.00	25,000.00	25,000.00
01-4230-705-01-960	Special Details - Wage Accrual - Fire	0.00	0.00	0.00		0.00	0.00	0.00	0.00
01-4230-705-02-310	Soc Sec - Special Details - Fire	15.29	62.56	70.45		7.88	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	190.89	1,017.28	335.10	400.00	300.80	400.00	400.00	400.00
01-4230-705-02-330	Retirement - Special Details - Fire	2,528.69	19,249.40	4,615.66	5,500.00	4,261.37	5,300.00	5,300.00	5,300.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	900.00	3,343.27	1,000.00	900.00	842.00	900.00	900.00	900.00
01-4230-705-36-000	Contracted Services - Special Details - Fire	1,369.50	1,178.75	5,736.25	7,000.00	7,823.38	7,000.00	7,000.00	7,000.00
Fire Spec Events Total		18,077.27	94,902.67	35,254.81	38,800.00	33,845.51	38,600.00	38,600.00	38,600.00