

Fire

Mission Statement – Why We Exist

The primary mission of the Salem fire Department is to provide a range of programs designed to protect the lives and property of the citizens of Salem from the adverse effects of fire sudden medical emergencies or the exposure to dangerous conditions created by either man or nature.

Significant Budget & Staffing Changes for FY 2011

Staffing for the department has increased with the addition of seven new faces in the fire department both new members and replacement of personnel recently retired. We recently had three graduates from the Massachusetts fire Academy all three were veterans and have made the transition to the department with great enthusiasm. We have also replaced our recent retirees with firefighters from other cities and towns. Staffing is still below the levels that are required for a city of our historic nature and density. Five years ago we hit an unrealistic low of sixty-eight firefighters. We have been slowly increasing our staffing where by 2014 we can place a second ladder truck in service. Eighty eight is the number where we can operate safely on the fire ground staffing the most needed positions immediately. The equipment lease line has been reduced by \$51,031.00 due to one lease ending in FY 2010. The lease for the Pump Engine will continue through 2014.

A 10% reduction in the Fire Department budget (\$698,628.00) will result in 10 firefighters losing the positions they now hold. It will also mean the loss of the 3 positions that we are to fill in May of this year and the one new position that is to be filled in January of 2011 per contractual agreement. The total dollar value from the reduction in these positions would amount to \$730,650.00. The reduction in the 10 actual bodies would be devastating to the department. With your help we have climbed out of the terrible hole cutbacks from the prior administration left us in. Six years ago we were reduced to an all time low of 68 firefighters. This placed every firefighter on the fire ground in danger and also left the city without proper fire protection. We are slowly gaining ground in filling out the department roster to what we all have agreed is an adequate staffing level of 88 firefighters. Today we have 79 on our roster with the 10% reduction our total firefighting force would be reduced to 69. This would eliminate one pump leaving us with 3 pumps & 1 ladder in service or a total of 13 on duty including the Deputy Chief. There is no room on the expense side to make cuts. We still have the same number of stations and the same number of trucks to maintain. As it is now, we continually use money for the purchase of new equipment, hoses nozzles tool to keep apparatus rolling. We have been fortunate to receive some grant money and donations that has kept us in business but this still has not been enough. We are in need of an increase in our apparatus repair line. This figure has been reduced to \$45,000 for some years now. It has taken \$65,000 plus dollars in recent years to keep our fleet rolling. We are also in need of an increase in our Equipment line- this is where the additional funds were taken for apparatus repairs. Because of limited funds we do not have the ability to do the necessary body work/rust repairs on an on going basis. This has resulted in several of our older trucks (mid 90's) requiring major repair work.

Recent Accomplishments

- Responded to over 7000 runs including fires, medical aid, hazardous material, and various service requests.

- Chief Cody was appointed Vice Chair of the Northeast Homeland Security Regional Advisory Council comprised of 85 communities working to provide all communities with supplies for all hazards, interoperable communications, and training and exercises.
- Assumed the responsibility for the oversight of the Ambulance provider to the city of Salem.
- Applied for SAFER Grant (Staffing for Adequate Fire and Emergency Response Grant) through FEMA's Assistance to Firefighters grant program. This would bring our numbers to 86 if grant is approved with no cost to the city for three years.
- Applied for Assistance to Firefighters Grant to update and replace radio infrastructure and portable radios.
- Developed a Standard Operating Procedure (SOP) for the installation and operations, in and on buildings have solar voltaic panels attached.
- Developed a Standard Operating Procedure (SOP) for the installation, operation, and testing of bi-directional antennas in buildings that would otherwise have poor or non-existent emergency communications.
- Continue to develop the office of Emergency Management through the efforts of Captain Dennis Levasseur.

FY 2011 Goals & Objectives

- Develop a plan to sustain equipment and expand the participant base of our technical rescue team.
- Work with area communities to further develop the Southern Essex Regional Emergency Planning Committee. This year a new chairman will be needed and we must bring ourselves to state certification.
- Form a Citizen Emergency Response Team (CERT) with the help of a local volunteer.
- Further develop and train to operate the Emergency Operation Center (EOC) at Station 1.
- Conduct a function exercise with all departments following Homeland Security Exercise and Evaluation Program (HSEEP) guidelines to determine the level of readiness in the event of an emergency.
- Work with all departments including schools to have all new employees take the National Incident Management 700, 100 and 200 courses with administrative staff moving this year to the 300 level.
- Continue to formally educate both fire prevention staff and line staff with classes presented by the State Fire Academy and various fire prevention agencies.
- Continue to work with Inspectional Services and the Planning Department to make future developments safe for those living and working here in Salem.

Outcomes and Performance Measurers	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Fire inspections		788	900	1,000
Emergency Responses		6,198	6,200	6,200
Average response time to emergencies		3 min 38 sec	3 min 41sec	3 min 41 sec
Mutual Aid Given		38	42	42
Mutual Aid Received		20	37	22
Training Classes		825	850	875

How FY 2011 Departmental Goals Relate to City's Overall Long & Short Term Goals

- As is the Mayor's goal, our main objective is to maintain high level of fire services. Though our mission statement says we protect life and property there are many ways to do this other than through fire suppression. The fire department plays an important role in planning for the development of new homes, business's and the rehabilitation of older structures. We see that the latest fire codes are applied and that no short cuts are taken. These buildings are expected to last 100 years and it may be many years before they will come up for code review. Getting things done right the first time is very important. We are also involved with the development of the waterfront, as this project grows the need for fire, police and medical access will increase. This will be an exciting new project for Salem. Applying the proper fire prevention codes and thoughtful preplanning now will save time and money and if necessary lives in the future. Emergency Management, EMS, and Fire are three separate entities that exist under the umbrella of the department. Because of our physical positioning within the city, our highly skilled members, and equipment we are involved in *mitigation*-activities to reduce the occurrence or effects of a disaster, *preparing*- how to respond to a variety of emergencies, *response*- arrival at an emergency and the events immediately after, *recovery*- working with local state and federal agencies (*MEMA/ FEMA*) in returning things to normal. Working with the Mayor's Office and helping to accomplish the short and long term goals will provide for a stronger city, which in turn, will provide for a strong and sound Fire Department.

5/20/2010

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CITY OF SALEM - FY 2011 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
Fire-Personnel									
12201	5111	SALARIES-FULL TIME	4,776,217.25	4,139,803.00	4,139,803.00	3,664,043.04	4,338,845.00	4,338,845.00	
12201	5113	SALARIES-PART TIME	26,216.35	55,175.00	55,175.00	36,844.65	58,772.00	59,222.00*	
12201	5131	OVERTIME (GENERAL)	718,276.03	717,781.00	717,781.00	577,227.01	718,067.00	718,067.00	
12201	5133	EMT	0.00	92,400.00	92,400.00	69,300.00	100,650.00	100,650.00	
12201	5134	DEFIB	0.00	41,500.00	41,500.00	31,125.00	42,000.00	42,000.00	
12201	5135	DEFIB RECERTIFICATIO	83,000.00	87,000.00	87,000.00	85,000.00	86,000.00	86,000.00	
12201	5136	HOLIDAYS	0.00	341,633.00	341,633.00	256,224.75	350,642.00	350,642.00	
12201	5137	FIRST RESPONDER	0.00	28,350.00	28,350.00	21,262.50	24,150.00	24,150.00	
12201	5138	OUT OF GRADE	0.00	30,000.00	30,000.00	22,500.00	30,000.00	30,000.00	
12201	5139	NIGHTS	0.00	291,912.00	291,912.00	218,934.00	300,015.00	300,015.00	
12201	5141	LONGEVITY	108,579.00	104,122.00	104,122.00	78,091.50	102,868.00	102,868.00	
12201	5145	EDUCATION INCENTIVE	0.00	36,118.00	36,118.00	27,088.50	36,118.00	36,118.00	
12201	5149	UNIFORM STIPEND	0.00	124,500.00	124,500.00	115,350.00	126,000.00	126,000.00	
12201	5150	FRINGE/STIPENDS	430,750.00	317,650.00	317,650.00	317,650.00	301,650.00	301,650.00	
Total Fire-Personnel			6,143,038.63	6,407,944.00	6,407,944.00	5,520,640.95	6,615,777.00	6,616,227.00	3.25%
Fire-Expenses									
12202	5211	ELECTRICITY	34,852.64	37,000.00	37,000.00	32,683.12	37,000.00	37,000.00	
12202	5215	NATURAL GAS	28,000.00	28,000.00	28,000.00	26,525.97	28,000.00	28,000.00	
12202	5216	OIL HEAT	13,035.39	20,000.00	20,000.00	12,369.58	20,000.00	20,000.00	
12202	5241	BUILDING MAINTENANCE	24,386.33	25,000.00	25,000.00	10,777.13	25,000.00	25,000.00	
12202	5258	FIRE EQUIPMENT REPAI	64,242.91	45,000.00	51,956.36	40,515.12	45,000.00	45,000.00	
12202	5264	PUBLIC EDUCATION	994.66	2,500.00	1,000.00	817.00	2,500.00	2,500.00	
12202	5277	PHOTOCOPY MACHINE LE	3,455.76	5,500.00	5,500.00	3,189.83	5,500.00	5,500.00	
12202	5284	EQUIPMENT LEASE	103,295.00	103,295.00	103,295.00	103,295.00	57,264.00	57,264.00	
12202	5294	FIRE PROT CLOTHING	14,405.94	15,000.00	15,000.00	7,047.73	15,000.00	15,000.00	
12202	5300	PURCHASE OF SERVICES	14,024.69	15,000.00	12,000.00	8,336.10	15,000.00	15,000.00	
12202	5317	EDUCATIONAL TRAINING	9,277.80	15,000.00	15,000.00	13,078.52	15,000.00	15,000.00	
12202	5318	DENTAL/MEDICAL SERVI	12,688.64	15,000.00	15,000.00	10,996.04	15,000.00	15,000.00	
12202	5318R	DENTAL/MEDICAL SERVI	38,815.07	25,000.00	25,000.00	14,493.49	25,000.00	25,000.00	
12202	5341	TELEPHONE	19,337.49	21,000.00	21,000.00	17,201.52	21,000.00	21,000.00	
12202	5382	LAUNDRY SERVICES	678.92	1,000.00	1,000.00	0.00	1,000.00	1,000.00	
12202	5421	OFFICE SUPPLIES (GEN	5,069.35	5,250.00	5,250.00	2,725.42	5,250.00	5,250.00	
12202	5451	CUSTODIAL SUPPLIES	4,851.61	5,000.00	5,000.00	4,323.86	5,000.00	5,000.00	
12202	5510	FIRE PREVENTION	4,898.93	5,000.00	5,000.00	4,134.10	5,000.00	5,000.00	

5/20/2010

CITY OF SALEM - FY 2011 OPERATING BUDGET

12:27:47PM

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	
			FY 2009	FY 2010	FY 2010	FY 2010	FY 2011	FY 2011	
12202	5513	EMERGENCY MANAGEMENT	4,572.26	5,000.00	2,543.64	2,343.64	5,000.00	5,000.00	
12202	5586	FIRE SUPPRESSION SUP	28,517.82	21,500.00	21,500.00	16,577.24	21,500.00	21,500.00	
12202	5730	DUES AND SUB	1,400.00	1,500.00	1,500.00	1,425.00	1,500.00	1,500.00	
	Total	Fire-Expenses	430,801.21	416,545.00	416,545.00	332,855.41	370,514.00	370,514.00	-11.05%
100	220	Department Total	6,573,839.84	6,824,489.00	6,824,489.00	5,853,496.36	6,986,291.00	6,986,741.00	2.38%

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011
CODY	DAVE	100 FIRE	12201-5111 CHIEF		90,027.98		1.0	1		90,027.98	90,027.98	90,027.98	90,027.98	90,027.98
		100 FIRE	12201-5111 Deputy Chiefs		259,741.52		4.0	4		64,935.38	66,674.73	266,698.92	266,698.92	266,698.92
		100 FIRE	12201-5111 Captains		521,802.18		9.0	9		57,978.02	59,531.00	535,779.00	535,779.00	535,779.00
		100 FIRE	12201-5111 Lieutenants		828,257.60		16.0	16		51,766.10	53,116.51	849,864.16	849,864.16	849,864.16
		100 FIRE	12201-5111 Fire Fighters -4		1,710,531.62		36.0	36		45,013.99	45,013.99	1,620,503.64	1,620,503.64	1,620,503.64
		100 FIRE	12201-5111 Fire Fighters -3		-		4.0	4		42,763.29	42,763.29	171,053.16	171,053.16	171,053.16
		100 FIRE	12201-5111 Fire Fighters -2		233,352.54		3.0	3		38,892.09	38,892.09	116,676.27	116,676.27	116,676.27
		100 FIRE	12201-5111 Fire Fighters -1		103,712.25		9.0	9		34,570.75	34,570.75	311,136.75	311,136.75	311,136.75
		100 FIRE	12201-5111 Fire Fighters -1		51,856.13		1.0	1	6 Months	34,570.75	34,570.75	17,285.38	17,285.38	17,285.38
		100 FIRE	12201-5111 Fire Fighters -1		17,285.38		0.0	0	2 months	34,570.75	34,570.75	-	-	-
ODONNELL	THOMAS	100 FIRE	12201-5111 MECHANIC	11/2005	47,774.17		1.0	1		47,774.17	47,774.17	47,774.17	47,774.17	47,774.17
			Step Increases		5,806.61			1		5,806.61	41,330.33	41,330.33	41,330.33	41,330.33
					268,654.71		6.0			<i>Afscme Total</i>	<i>Afscme Total</i>	270,714.90	270,714.90	270,714.90
					4,139,802.68		90.0		Total Full Time - 5111			4,338,844.65	4,338,844.65	4,338,844.65
GREENBAUM	ERIN	100 FIRE	12201-5113 CLERK	7/14/2008	15,174.54	P		19		19.00	19.38	18,772.00	18,772.00	19,221.08
Part-Time FAO's		100 FIRE	12201-5113 FAO's		25,000.00			4		15.00	15.00	25,000.00	25,000.00	25,000.00
		100 FIRE	12201-5113 Emergency Mgmt Clerk		15,000.00			1		15.00	15.00	15,000.00	15,000.00	15,000.00
					55,174.54				Total PartTime - 5113			58,772.00	58,772.00	59,221.08
		100 FIRE	12201-5133 EMT		92,400.00			61		1,650.00	1,650.00	100,650.00	100,650.00	100,650.00
		100 FIRE	12201-5134 Defib - FF & Mechanic		41,500.00			84		500.00	500.00	42,000.00	42,000.00	42,000.00
		100 FIRE	12201-5136 Holidays FF & Mechanic		341,632.34			80		Varies	Varies	350,641.62	350,641.62	350,641.62
		100 FIRE	12201-5137 First Resp - FF & Mech		28,350.00			23		1,050.00	1,050.00	24,150.00	24,150.00	24,150.00
		100 FIRE	12201-5138 Out of Grade		30,000.00			82				30,000.00	30,000.00	30,000.00
		100 FIRE	12201-5139 Nights Firefighters & Fao's		291,911.64			83		Varies	Varies	300,014.22	300,014.22	300,014.22
		100 FIRE	12201-5145 Edu Incentive		36,117.91			83		Varies	Varies	36,117.91	36,117.91	36,117.91
					861,911.89							883,573.75	883,573.75	883,573.75
		100 FIRE	12201-5131 OT FF Contractual-82 & Mechanic		579,209.24			83				603,102.01	603,102.01	603,102.01
		100 FIRE	12201-5131 OT FF Contractual		63,571.75			5.5				39,964.59	39,964.59	39,964.59
		100 FIRE	12201-5131 OT - FAO'S		35,000.00							35,000.00	35,000.00	35,000.00
		100 FIRE	12201-5131 OT - FF - Non-Contractual		40,000.00							40,000.00	40,000.00	40,000.00
					717,780.99				Total Overtime - 5131			718,066.60	718,066.60	718,066.60
		100 FIRE	12201-5135 DEFIB RECERT-FF & Mechanic		83,000.00			84		1,000.00	1,000.00	84,000.00	84,000.00	84,000.00
			DEFIB RECERT- Retiree		4,000.00			2		1,000.00	1,000.00	2,000.00	2,000.00	2,000.00
					87,000.00				Total Defib -5135			86,000.00	86,000.00	86,000.00
		100 FIRE	12201-5131 LONGEVITY - FF & Mechanic		104,122.45							102,867.43	102,867.43	102,867.43
					104,122.45				Total Longevity - 5141			102,867.43	102,867.43	102,867.43
		100 FIRE	12201-5149 Uniforms -FF & Mechanic		124,500.00			84		1,500.00	1,500.00	126,000.00	126,000.00	126,000.00
					124,500.00				Total Uniforms - 5149			126,000.00	126,000.00	126,000.00
		100 FIRE	12201-5150 Fringe -FAO's & FT Clerk		5,700.00			6		950.00	950.00	5,700.00	5,700.00	5,700.00
		100 FIRE	12201-5150 Stipend - FF & Mechanic		292,550.00			84		Varies	Varies	286,250.00	286,250.00	286,250.00
		100 FIRE	12201-5150 Stipend - Retiree		19,400.00			2		Varies	Varies	9,700.00	9,700.00	9,700.00
					317,650.00				Total Fringe - 5150			301,650.00	301,650.00	301,650.00

FY 2011 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Council FY 2010	Code	F T E	# Hours Wkly = 1	# Board Meetings	Dept Rate FY 2010 2.0%	Dept Rate FY 2011 2.0%	Dept Request FY 2011 52.2	Dept - 10% Reduction FY 2011 52.2	Mayor FY 2011
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10% Reduction would result in approximately 14 FF positions eliminated (salaries & other)

(698,628.00)

6,407,942.55	90.0	Department Total	6,615,774.43	5,917,146.44	6,616,223.52
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	FY 2009	FY 2010	FY 2011	Variance
Full-Time Equivalent Employees:	86.0	89.0	90.0	1.0

FY 2011 AFSCME Union Employee Rates

EMPLOYEE NAME	Department	Org/Object	Job Title	Hire Date	Budget FY 2010 52.2	F T E	Rate FY 2010 2.0%	Rate FY 2011 0.0%	STEP INCREASES				Dept Request FY 2011 52.2	Dept 10% Reduction FY 2011 52.2	Mayor FY 2011 52.2	LONGEVITY	
									Date	Rate	# Wks	Old					New
BAUTISTA PAULINE	100 FIRE	12201-5111	PRINCIPAL ACCT CLERK III	04151998	41,607.23	1.0	797.07	797.07				41,607.23	41,607.23	41,607.23			
BROWN JEFFREY	100 FIRE	12201-5111	FIRE ALARM OP SUPERV	07051990	43,537.09	1.0	907.98	907.98				47,396.56	47,396.56	47,396.56			
BROWN - Shift Differential					3,815.72							-	-	-			
DOBROSIELSKI JOHN	100 FIRE	12201-5111	FIRE ALARM OP SUPERV	04281985	47,396.92	0.0	907.99	907.99							- Retired		
LERNER SHAWN	100 FIRE	12201-5111	FIRE ALARM OPER III	11111994	43,537.19	1.0	834.05	834.05				43,537.19	43,537.19	43,537.19			
LERNER - Shift Differential					1,778.87		34.69	34.69				1,810.82	1,810.82	1,810.82			
O'KEEFE FRANCIS	100 FIRE	12201-5111	FIRE ALARM OPER II/III	1/7/2008	42,665.63	1.0	834.04	834.04				43,536.89	43,536.89	43,536.89			
O'KEEFE - Shift Differential					-		74.72	74.72				3,900.38	3,900.38	3,900.38			
STEPHEN PAUL	100 FIRE	12201-5111	FIRE ALARM OPER III	10/29/1996	43,537.19	1.0	834.04	834.04				43,536.89	43,536.89	43,536.89			
STEPHEN - Shift Differential					1,778.87		34.69	34.69				1,810.82	1,810.82	1,810.82			
REPLACE BROWN	100 FIRE	12201-5111	FIRE ALARM OPERATOR			1.0	772.99	772.99				40,350.08	40,350.08	40,350.08			
BROWN - Shift Differential					-		61.84	61.84				3,228.05	3,228.05	3,228.05			
					269,654.71	6.0						270,714.90	270,714.90	270,714.90	-		

**FY 2011 BUDGET
FIRE DEPARTMENT PERSONNEL**

Rank	Name	Base Salary	#		Rank	Name	Base Salary	#	Total	
Chief	Cody	90,027.98	1	90,027.98	Firefighters - 4	Geary	45,013.99			
Deputy Chiefs	Beaudet	66,674.73				Griffith	45,013.99			
	Harrington	66,674.73				Holloran, C	45,013.99			
	Lynch, J	66,674.73				Jellison	45,013.99			
	Giunta	66,674.73	4	266,698.92		Klinetob	45,013.99			
Captains						Koen, J	45,013.99			
	Cranney	59,531.00				Krajeski	45,013.99			
	Digiacommo	59,531.00				Larrabee	45,013.99			
	Dionne	59,531.00				Leblanc	45,013.99			
	Francis	59,531.00				Luzinski	45,013.99			
	Payne	59,531.00				Marfongelli, P	45,013.99			
	Koen, K	59,531.00				Michaud	45,013.99			
	Marfongelli	59,531.00				Morrison	45,013.99			
	Monahan	59,531.00				ODonnell M	45,013.99			
	Levasseur	59,531.00	9	535,779.00		O'Keefe, E	45,013.99			
Lieutenants						O'Keefe, K	45,013.99			
	Arno	53,116.51				Pelletier	45,013.99			
	Brennan	53,116.51				Roth	45,013.99			
	Bresnahan	53,116.51				Sanville	45,013.99			
	Cook	53,116.51				Saffer	45,013.99			
	Silva W	53,116.51				Szczechowicz	45,013.99			
	Frechette	53,116.51				Therault	45,013.99			
	Griffin	53,116.51				Thomas, J	45,013.99			
	Lemelin JR	53,116.51				Thomas, RP	45,013.99			
	Leonard	53,116.51				Tobin	45,013.99			
	Austin	53,116.51				Tremblay	45,013.99	36	1,395,433.69	
	Mento	53,116.51				Firefighters - 3	Ataide	42,763.29		
	O'Leary	53,116.51					Brophy	42,763.29		
	Hebert	53,116.51					O'Bolye	42,763.29	128,289.87	
	Phillips	53,116.51					Twomey	42,763.29	4	
	Schaublin	53,116.51				Firefighters - 2	Bingham	38,892.09		
	Flynn	53,116.51	16	849,864.16			Jurasek	38,892.09		
Firefighters -4							RW Thomas	38,892.09	3	116,676.27
	Avigian	45,013.99				Firefighters - 1	Al-Nabulsi	34,570.75		
	Burke, P	45,013.99					Darisse	34,570.75		
	Burns	45,013.99					Henderson	34,570.75		
	Butler	45,013.99					Haggerty	34,570.75		
	Campanaro	45,013.99					Holtzer	34,570.75		
	Cooke, Ray	45,013.99					Lamson	34,570.75		
	Cosbar	45,013.99				FF1 for 5/1/10	John Doe 1	34,570.75		
	Defranco, F	45,013.99					John Doe 2	34,570.75	276,566.00	
	Defranco, P	45,013.99					John Doe 3	34,570.75		
	Galliant	45,013.99				FF1 for 1/1/11	John Doe 4	34,570.75	10	
						Total FF		83	3,659,335.89	

FY 2011 DETAILED BUDGET REPORT
EXPENSES

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request 10%		Approved by Mayor
			Dept Request	Cut	
12202	5211	Electricity			
		Electric service for five stations. Reflects proposed increase in rates	37,000	37,000	37,000
TOTAL			37,000	37,000	37,000
12202	5215	Natural Gas			
		Gas service for heating, cooking, hot water in five stations. Reflects proposed increase in rates approx 7%	28,000	28,000	28,000
TOTAL			28,000	28,000	28,000
12202	5216	Oil Heat			
		Fuel oil for heat at Stations 4 & 6. Reflects increased cost.	20,000	20,000	20,000
TOTAL			20,000	20,000	20,000
12202	5241	Building Maintenance (5 buildings)			
		Repair of overhead doors, springs, and motors.			
		Repair to plumbing toilets, sinks.	25,000	25,000	25,000
		replace carpeting in office wing			
		General station maintenance/repairs			
TOTAL			25,000	25,000	25,000
12202	5258	Fire Equipment Repair			
		Ladder testing	3,500	3,500	3,500
		Tires - cars & trucks	5,000	5,000	5,000
		Batteries, motor oil, etc.	3,000	3,000	3,000
		Plow parts & repairs	1,000	1,000	1,000
		Vehicle glass repairs	500	500	500
		Inspection stickers - all vehicles	500	500	500
		Rental equipment - medical oxygen, etc.	750	750	750
		Unexpected transmission & engine work	5,000	5,000	5,000
		Body work - apparatus	12,500	12,500	12,500
		Truck lighting equipment	1,000	1,000	1,000
		Equipment - axes, valves, hose repairs	3,000	3,000	3,000
		Air compressor service & repairs	2,500	2,500	2,500
		Spark plugs, filters, small parts for trucks & other vehicles	2,250	2,250	2,250
		Other miscellaneous parts & supplies	4,500	4,500	4,500
TOTAL			45,000	45,000	45,000
12202	5264	Public Education			
		S.A.F.E. program	200	200	200
		Public Safety Days	300	300	300
		Educational material - handouts	2,000	2,000	2,000
TOTAL			2,500	2,500	2,500
12202	5277	Photocopy Machine Lease			
		Machine lease and service calls - two copiers (Administration & Fire Prevention)	5,500	5,500	5,500
TOTAL			5,500	5,500	5,500
12202	5284	Equipment Lease			
		Provides for payment for the lease-purchase of KME Engine 1	57,264	57,264	57,264
		Note - Lease for cars & radio equipment ended in FY 2010 (46,031.00)			
TOTAL			57,264	57,264	57,264
12202	5294	Fire Protective Clothing			
		Badges, PBI hoods, rubber & leather boots, suspenders	7,000	7,000	7,000
		Repairs to PPE (jackets & trousers)	2,000	2,000	2,000
		Purchase of/ replacement Personal Protective Equipment	6,000	6,000	6,000
TOTAL			15,000	15,000	15,000

FY 2011 DETAILED BUDGET REPORT
EXPENSES

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request 10%		
			Dept Request	Cut	Approved by Mayor
12202	5300	Purchase of Services			
		Radio service- mobiles,portables,repeaters batteries	8,000	8,000	8,000
		Typewriters, faxes & office machines	1,500	1,500	1,500
		Computer work - installations,upgrades, hardware	5,500	5,500	5,500
	TOTAL		15,000	15,000	15,000
12202	5317	Educational Training			
		EMT training	3,000	3,000	3,000
		EMT re-certifications	5,500	5,500	5,500
		Firehouse software (training for users, updates, support)	3,000	3,000	3,000
		Training seminars	1,000	1,000	1,000
		Other miscellaneous training-related expenses tuition	2,500	2,500	2,500
	TOTAL		15,000	15,000	15,000
12202	5318	Dental Medical Services (Active Personnel)			
		Provides for medical expenses for active personnel - job-related medical expenses	15,000	15,000	15,000
		Will have to ask for additional funds if unexpected medical problems arise.			
	TOTAL	Figure is a 7 year average	15,000	15,000	15,000
12202	5318R	Dental Medical Services (Retired Personnel)			
		Provides for medical expenses incurred by retired personnel who were retired	25,000	25,000	25,000
		on medical disability. Will have to ask for additional			
	TOTAL	funds during fiscal year if unexpected medical problems arise. Figure is 7year average.	25,000	25,000	25,000
12202	5341	Telephone			
		Verizon (Local & Regional)	11,900	11,900	11,900
		AT&T (Long Distance)	2,500	2,500	2,500
		Nextel	5,000	5,000	5,000
		DSL lines outside stations	1,000	1,000	1,000
		Other	600	600	600
	TOTAL		21,000	21,000	21,000
12202	5382	Laundry Services			
		Provides for service and supplies incidental to the cleaning and maintenance	1,000	1,000	1,000
		of fire turnout clothing.			
	TOTAL		1,000	1,000	1,000
12202	5421	Office Supplies (General)			
		General Office Supplies as needed	5,250	5,250	5,250
	TOTAL		5,250	5,250	5,250
12202	5451	Custodial Supplies			
		General Custodial Supplies as needed	5,000	5,000	5,000
	TOTAL		5,000	5,000	5,000
12202	5510	Fire Prevention			
		Fire Prevention Week educational materials	1,000	1,000	1,000
		Code books	500	500	500
		NFPA code updates	1,000	1,000	1,000
		Arson seminars	250	250	250
		Fire Prevention forms / supplies	1,500	1,500	1,500
		Fire Prevention seminars / meetings	600	600	600
		Other miscellaneous supplies / expenses	150	150	150
	TOTAL		5,000	5,000	5,000
12202	5513	Emergency Management			
		Emergency management expenses	5,000	5,000	5,000
	Total		5,000	5,000	5,000

FY 2011 DETAILED BUDGET REPORT
EXPENSES

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request 10%		Approved by Mayor
			Dept Request	Cut	
12202	5586	Fire Suppresion Supplies			
		Hose & nozzles	5,000	5,000	5,000
		Pump testing	1,000	1,000	1,000
		Class A foam	1,000	1,000	1,000
		Self-contained breathing apparatus (SCBA) repair/face piece	2,500	2,500	2,500
		Dictaphone callcheck repairs / parts	3,500	3,500	3,500
		Mask fit testing	1,000	1,000	1,000
		Mobil radio replacements	5,000	5,000	5,000
		Other miscellaneous or unanticipated items - ladder replacements	2,500	2,500	2,500
		TOTAL	21,500	21,500	21,500
12202	5730	Dues & Subscriptions			
		Membership dues - professional organizations, fire & management periodicals	1,500	1,500	1,500
		TOTAL	1,500	1,500	1,500
TOTAL PROPOSED			370,514	370,514	370,514