

Fire

Mission Statement

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 2012 - Events Effecting the Department

Staffing for the department has changed slightly. This year begins year five in a six year plan to increase our department's strength. Manpower now stands at a total of 85 including the Chief of Department. We presently have 4 recruits in the Massachusetts Fire Academy with a graduation date set for March 25, 2011. All 4 recruits have an academic average above that of the class. One additional recruit will attend the Academy this spring in class 191 beginning on April 4, 2011. We have lost two of our transfers that came to us through the statewide lay off list. Both firefighters have returned to their original departments. One has been hired for and we are in the process of replacing the other. We have re-established a reserve list through Civil Service with some excellent candidates that will aid us in making departmental appointments in a timely manner. I must point out though, that any laid off firefighters from across the state will always receive the first opportunity for full time employment.

We applied for and received a Federal Assistance to Firefighters grant. The grant has allowed us to replace and improve our department's radio system infrastructure along with placing a new state of the art Motorola Astro XTS 5000 digital portable radio in the hands of every working firefighter. All radios have been programmed to be compatible throughout Essex County and the Boston Metro region. This also leaves us with a cache of radios available for special events and/ or emergencies other than fires.

Through the North East Homeland Security Council (NERAC) Salem is now home to a specialized trailer system that is capable of establishing an alternate command center, emergency medical facility, or any other need the city may have for a temporary facility. This resource is both heated and air conditioned and can be placed in service within an hour. This trailer system is available to all 85 communities within the NERAC region and is one of two units purchased last year (the second unit is housed in Andover). This falls under the heading of Emergency Management, a Fire Department Function.

In an effort to keep our workers safe while working at the scene of an emergency we applied for a grant through our insurance company. After reading our grant application Massachusetts Interlocal Insurance Agency, MIIA approved our request for a safety trailer. This trailer will stock such items as barriers, caution tape, cones, Tyvek suits, hard hats, etc. When on a protracted emergency call, any department can bring this trailer to the scene and set up a safe working zone for city employees. The trailer will be delivered soon and will be kept at the DPW yard for easy access.



Regionalization has become a hot topic and the Fire Department is working with the Mayors Office and Police to develop a regional communication center. This center will house both Police and Fire from several communities through an E911 grant. The process is technically involved and highly competitive but we feel that with the commitment shown from our neighboring communities this could be a reality within 5 years. In the meantime we are looking into combining these services on a temporary basis here in Salem.

Service areas for each Station have been looked at and adjusted. Station 2 on North Street has had its service area expanded. It now includes the T Station the Jefferson Apartments and the entire left hand side of Bridge Street. This will help to balance the amount of runs that Station 1 previously responded to and will extend the service life of our apparatus.

I will be seeking support to place a new Aerial Ladder Truck on the Capital Investment Plan this year. This project will take approximately 18 month to write the specifications, put out to bid, and build. We will then have a dependable second ladder and new primary that will serve us for many years to come.



This budget reflects several increases, both on the personnel side and the expense sides. Out of Grade 12201-5138, is a contractual provision that provides for the long and short term replacement of a qualified candidate to fill in for an absent Officer. This line has not grown with salary increases and we are now supplementing overages from other lines. Line 12201-5131 Overtime, needs to be adjusted to reflect expenses that were not intended to be funded through the overtime account. Large scale events such as fireworks bonfires and Haunted happenings require additional resources. Line 12201-1531 will be impacted this FY by four recruits who will be attending the Mass Fire Academy. The 12 week program adds two hours to each training day which the recruits are contractually compensated. On the expense side, line 12202-5258 Fire Equipment and Repair, has been supplemented from other expense line for several years. We have tried to keep cost down and still provide for safe equipment however this robbing Peter to pay Paul can not continue. These are expensive pieces of apparatus and to get a full 10-15 years of service life they must be properly maintained both mechanically and with body work. Line 12202-5294 Protective Clothing, four recruits require four sets of protective clothing. This includes Bunker coat and pants, helmet, gloves, boots, hood, eye protection, personal escape rope and flashlight. Without additional funds in this line we will not be able to replace worn or destroyed gear needed by fellow firefighters. Please see the above lines in the spread sheet to view necessary adjustments.

FY 2012 Goals & Objectives

- ***Increase the number of Confined space rescue personnel.*** Working with the management of Dominion power we look to train 6 new confined space technicians who will join our team that protects Dominion workers during confined space entries. For the last five years Dominion has supported the Tec rescue team with quarterly drills. With our additional new personnel it is now time to add new members to the team for continuous coverage. Dominion will gain added resources and Salem Fire gains trained employees.
- ***Have all new city employees take and pass all required NIMS courses.*** Work with all departments including schools to have all new employees take the National Incident Management 700, 100 and 200 courses.

- **Conduct a Table Top Exercise with Salem State College.** Will use homeland Security funds in the form of a grant. Following Homeland Security Exercise and Evaluation Program (HSEEP) guidelines we will test the level of readiness in the event of an emergency. Surrounding communities will be invited to attend.
- **Increase Company Inspections.** A contractual item that will be brought up at negotiations. The numbers of properties that need inspections are exceeding our contractual limits. I will advocate for two companies out in the morning and afternoon. This will double our inspection time and should result in full coverage of properties needing inspections.
- **Have all officers Attend Officer 1 (MFA class)** this will require an increase in the fire budget. The class builds confidence for new officers through classroom and practical applications.
- **Establish an in House Emergency Medical Technician class.** Working with the cities ambulance provider re-establish an in house program that meets contractual language that requires all new hires to become EMT's. This would take into consideration the 6 non EMTs waiting for the course and would be open to anyone else wishing to up their status from First Responder.

Outcomes and Performance Measurers	Actual FY 2009	Actual FY 2010	Actual FY 2011	Estimated FY 2012
Fire inspections	788	747	1,213	916
Emergency Responses	6,198	6,330	6,409	6,312
Average response time to emergencies	3:38	3:41	3:29	3:36
Mutual Aid Given	38	30	40	36
Mutual Aid Received	20	37	46	34
Training Classes	825	729	1,045	866

How FY 2012 Departmental Goals Relate to City's Overall Long & Short Term Goals

Salem is a community that is heavily dependant upon keeping a balance between residents, tourism, and the permanent business community. The Mayor's goal is to see that all parts of the community work together to build a strong community we can all enjoy. We are privileged to work with the Mayor's office to do what ever we can to make this happen. The Fire Department stays involved with all city wide projects through various committees, meetings and departments. The planning Department holds "one stop meetings" for new development projects that are heading towards the formal approval process. Here we get to weigh in on issues prior to this formal process. These meeting save time and money for the city as well as for the project owners and managers. Fire safety is an important feature that must be included on all projects. It can and usually does affect the design of the



proposed project. Prior to final drawings being presented we can help move the project along in its early stages, as opposed to being perceived as placing roadblocks at the last minute. The Licensing board is another area we are heavily involved in. We, along with the building department provide inspections and sign off for all establishments that serve liquor. A positive inspection insures safety for the patrons that frequent the establishments and also provides the owners with their annual 304 liquor license renewals. We also monitor fire codes for these establishments with a constant eye on crowd control and safety. We work in conjunction with the Health Department on many fronts from individual residents needs to the permanent and transient food establishments. We regulate propane storage, hood and duct cleaning, exits and access etc. this all makes for a safer and enjoyable Salem. These are not our only functions but a representation of how we fit into the big picture as Salem moves forward.



CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures FY 2010	Adopted Budget FY 2011	Adjusted Budget FY 2011	Y-T-D Expenses FY 2011	Department FY 2012	Mayor FY 2012	Council FY 2012
Fire-Personnel									
12201	5111	SALARIES-FULL TIME	4,070,760.27	4,338,845.00	4,372,234.92	4,251,783.69	4,532,179.00	4,497,001.00	4,497,001.00
12201	5113	SALARIES-PART TIME	39,798.01	59,222.00	59,222.00	16,283.53	58,772.00	58,772.00	58,772.00
12201	5131	OVERTIME (GENERAL)	727,126.51	718,067.00	718,067.00	746,522.52	757,088.00	765,966.00	765,966.00
12201	5133	EMT	92,400.00	100,650.00	104,400.00	82,185.50	95,400.00	91,800.00	91,800.00
12201	5134	DEFIB	41,500.00	42,000.00	42,000.00	39,735.41	43,000.00	42,000.00	42,000.00
12201	5135	DEFIB RECERTIFICATIO	85,000.00	86,000.00	82,000.00	82,000.00	86,000.00	84,000.00	84,000.00
12201	5136	HOLIDAYS	341,633.00	350,642.00	350,642.00	350,674.36	367,087.00	363,825.00	363,825.00
12201	5137	FIRST RESPONDER	28,350.00	24,150.00	44,625.00	39,551.67	39,600.00	39,600.00	39,600.00
12201	5138	OUT OF GRADE	30,000.00	30,000.00	30,000.00	29,886.61	50,000.00	50,000.00	50,000.00
12201	5139	NIGHTS	291,912.00	300,015.00	300,015.00	288,718.97	314,085.00	311,294.00	311,294.00
12201	5141	LONGEVITY	104,122.00	102,868.00	102,868.00	99,586.89	110,733.00	110,733.00	110,733.00
12201	5143	FIREFIGHTER RANK STIPEND	0.00	0.00	13,500.00	13,500.00	28,500.00	27,500.00	27,500.00
12201	5145	EDUCATION INCENTIVE	36,118.00	36,118.00	36,118.00	33,508.41	36,581.00	35,655.00	35,655.00
12201	5149	UNIFORM STIPEND	115,350.00	126,000.00	126,000.00	107,412.50	129,000.00	126,000.00	126,000.00
12201	5150	FRINGE/STIPENDS	317,650.00	301,650.00	302,850.00	307,700.00	282,600.00	282,600.00	282,600.00
Total Fire-Personnel			6,321,719.79	6,616,227.00	6,684,541.92	6,489,050.06	6,930,625.00	6,886,746.00	6,886,746.00
Fire-Expenses									
12202	5211	ELECTRICITY	34,987.23	37,000.00	36,473.36	36,555.52	38,110.00	38,110.00	38,110.00
12202	5215	NATURAL GAS	27,984.78	28,000.00	27,223.11	27,253.60	28,840.00	28,840.00	28,840.00
12202	5216	OIL HEAT	13,383.87	20,000.00	19,448.75	19,448.75	20,600.00	20,600.00	20,600.00
12202	5241	BUILDING MAINTENANCE	19,876.84	25,000.00	25,000.00	23,510.73	25,000.00	20,000.00	20,000.00
12202	5258	FIRE EQUIPMENT REPAI	47,882.09	45,000.00	66,821.93	51,298.66	60,000.00	55,000.00	55,000.00
12202	5264	PUBLIC EDUCATION	927.00	2,500.00	0.00	0.00	2,500.00	500.00	500.00
12202	5277	PHOTOCOPY MACHINE LE	3,455.76	5,500.00	3,455.76	2,097.12	5,500.00	3,500.00	3,500.00
12202	5284	EQUIPMENT LEASE	103,295.00	57,264.00	57,264.00	57,264.00	57,264.00	57,264.00	57,264.00
12202	5294	FIRE PROT CLOTHING	14,899.51	15,000.00	15,000.00	14,860.74	29,000.00	15,000.00	15,000.00
12202	5300	PURCHASE OF SERVICES	11,052.20	15,000.00	15,000.00	13,587.49	15,000.00	15,000.00	15,000.00
12202	5317	EDUCATIONAL TRAINING	13,078.52	15,000.00	15,000.00	12,971.90	15,000.00	15,000.00	15,000.00
12202	5318	DENTAL/MEDICAL SERVI	11,114.37	15,000.00	34,024.96	32,810.53	15,000.00	15,000.00	15,000.00
12202	5318R	DENTAL/MEDICAL SERVI	15,714.16	25,000.00	14,776.89	14,291.50	25,000.00	25,000.00	25,000.00
12202	5341	TELEPHONE	18,539.84	21,000.00	17,649.72	18,726.92	21,000.00	21,000.00	21,000.00
12202	5382	LAUNDRY SERVICES	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00
12202	5421	OFFICE SUPPLIES (GEN	3,698.00	5,250.00	5,250.00	3,495.31	5,250.00	5,250.00	5,250.00
12202	5451	CUSTODIAL SUPPLIES	4,922.45	5,000.00	5,000.00	4,957.79	5,000.00	6,000.00	6,000.00

CITY OF SALEM - FY 2012 OPERATING BUDGET

			Expenditures	Adopted Budget	Adjusted Budget	Y-T-D Expenses	Department	Mayor	Council
			FY 2010	FY 2011	FY 2011	FY 2011	FY 2012	FY 2012	FY 2012
12202	5510	FIRE PREVENTION	4,722.09	5,000.00	4,570.00	3,232.14	5,000.00	5,000.00	5,000.00
12202	5513	EMERGENCY MANAGEMENT	2,343.64	5,000.00	4,384.58	4,350.63	5,000.00	5,000.00	5,000.00
12202	5586	FIRE SUPPRESSION SUP	24,934.93	21,500.00	21,670.94	21,038.03	21,500.00	21,500.00	21,500.00
12202	5730	DUES AND SUB	1,425.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
Total Fire-Expenses			378,237.28	370,514.00	390,514.00	363,251.36	402,064.00	374,064.00	374,064.00
100	220	Department Total	6,699,957.07	6,986,741.00	7,075,055.92	6,852,301.42	7,332,689.00	7,260,810.00	7,260,810.00

FY 2012 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2011	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2011 2.0%	Prop Rate FY 2012 0.0%	Dept Request FY 2012 52.2	Mayor Rate FY 2012 2.5%	Mayor Proposed FY 2012 52.2	Council Voted FY 2012
CODY DAVE	100 FIRE	12201-5111	CHIEF		90,027.98		1.0	1		90,928.26	91,610.22	91,610.22	91,610.22	91,610.22	91,610.22
	100 FIRE	12201-5111	Deputy Chiefs		266,698.92		4.0	4		70,949.05	71,481.17	285,924.68	71,481.17	285,924.68	285,924.68
	100 FIRE	12201-5111	Captains		535,779.00		9.0	9		61,694.82	62,157.54	559,417.86	62,157.54	559,417.86	559,417.86
	100 FIRE	12201-5111	Lieutenants		849,864.16		16.0	16		53,647.67	54,050.03	864,800.48	54,050.03	864,800.48	864,800.48
	100 FIRE	12201-5111	Fire Fighters -4		1,620,503.64		41.0	41		45,464.13	45,805.11	1,878,009.51	45,805.11	1,878,009.51	1,878,009.51
	100 FIRE	12201-5111	Fire Fighters -3		171,053.16		4.0	4		43,190.92	43,514.85	174,059.40	43,514.85	174,059.40	174,059.40
	100 FIRE	12201-5111	Fire Fighters -2		116,676.27		2.0	2		39,281.01	39,575.62	79,151.24	39,575.62	79,151.24	79,151.24
	100 FIRE	12201-5111	Fire Fighters -1		311,136.75		6.0	6		34,916.46	35,178.33	211,069.98	35,178.33	211,069.98	211,069.98
	100 FIRE	12201-5111	Fire Fighters -1		17,285.38		0.0	0	6 Months	34,916.46	17,589.17	35,179.01	17,589.17	-	-
	100 FIRE	12201-5111	MECHANIC	11/2005	47,774.17		1.0	1		48,252.94	48,614.84	48,614.84	48,614.84	48,614.84	48,614.84
ODONNELL THOMAS			Step Increases		41,330.33			1			27,254.03	27,254.03	27,254.03	27,254.03	27,254.03
					270,714.91		6.0				Afscme Total	277,088.17		277,088.17	277,088.17
					4,338,844.67		90.0		Total Full Time - 5111			4,532,179.42		4,497,000.41	4,497,000.41
GREENBAUM ERIN KOWALSKI CYNTHIA Part-Time FAO's	100 FIRE	12201-5113	CLERK	7/14/2008	19,221.08	P		19		19.38	19.38	-	19.38	-	-
	100 FIRE	12201-5113	CLERK			P		19		19.38	19.38	18,772.00	19.38	18,772.00	18,772.00
	100 FIRE	12201-5113	FAO's		25,000.00			4		15.00	15.00	25,000.00	15.00	25,000.00	25,000.00
	100 FIRE	12201-5113	Emergency Mgmt Clerk		15,000.00			1		15.00	15.00	15,000.00	15.00	15,000.00	15,000.00
					59,221.08				Total PartTime - 5113			58,772.00		58,772.00	58,772.00
	100 FIRE	12201-5131	OT FF Contractual-82 & Mechanic		603,102.01			83				631,766.63		626,030.94	626,030.94
	100 FIRE	12201-5131	OT FF Contractual		39,964.59			5.5				21,921.04		36,535.06	36,535.06
	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
	100 FIRE	12201-5131	OT - Haunted Happenings									6,100.00		6,100.00	6,100.00
	100 FIRE	12201-5131	OT - Community Events									2,300.00		2,300.00	2,300.00
	100 FIRE	12201-5131	OT - Recruits to Academy									20,000.00		20,000.00	20,000.00
					718,066.60				Total Overtime - 5131			757,087.67		765,966.00	765,966.00
	100 FIRE	12201-5133	EMT		100,650.00			53		1,650.00	1,800.00	95,400.00	1,800.00	91,800.00	91,800.00
	100 FIRE	12201-5134	Defib - FF & Mechanic		42,000.00			86		500.00	500.00	43,000.00	500.00	42,000.00	42,000.00
	100 FIRE	12201-5135	DEFIB RECERT-FF & Mechanic		84,000.00			86		1,000.00	1,000.00	86,000.00	1,000.00	84,000.00	84,000.00
	100 FIRE	12201-5136	Holidays FF& Mechaninc		350,641.62			86		Varies	Varies	367,086.69	Varies	363,824.52	363,824.52
	100 FIRE	12201-5137	First Resp - FF & Mech		24,150.00			33		1,050.00	1,200.00	39,600.00	1,200.00	39,600.00	39,600.00
	100 FIRE	12201-5138	Out of Grade		30,000.00			84				50,000.00		50,000.00	50,000.00
	100 FIRE	12201-5139	Nights Firefighters & Fao's		300,014.22			92		Varies	Varies	314,084.87	Varies	311,293.71	311,293.71
	100 FIRE	12201-5141	LONGEVITY - FF & Mechanic		102,867.43			64			Varies	110,732.82	Varies	110,732.82	110,732.82
	100 FIRE	12201-5143	FF Rank Duty Recognition					57			500.00	28,500.00	500.00	27,500.00	27,500.00
	100 FIRE	12201-5145	Edu Incentive		36,117.91			83		Varies	Varies	36,580.96	Varies	35,654.86	35,654.86
	100 FIRE	12201-5149	Uniforms -FF & Mechanic		126,000.00			86		1,500.00	1,500.00	129,000.00	1,500.00	126,000.00	126,000.00
					1,196,441.18				Total All Other			1,299,985.34		1,282,405.91	1,282,405.91
	100 FIRE	12201-5150	Fringe -FAO's & FT Clerk		5,700.00			6.0		1,150.00	1,150.00	6,900.00	1,150.00	6,900.00	6,900.00
	100 FIRE	12201-5150	Senior/Master/Veteran		286,250.00			84		Varies	Varies	275,700.00	Varies	275,700.00	275,700.00
					291,950.00				Total Fringe - 5150			282,600.00		282,600.00	282,600.00
					6,616,223.52		90.0		Department Total			6,930,624.43		6,886,744.32	6,886,744.32

	FY 2010	FY 2011	FY 2012	Variance
Full-Time Equivalent Employees:	89.0	90.0	90.0	0.0

FY 2012 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2011 52.2	F T E	Rate FY 2011 1.5%	Rate FY 2012 0.0%	STEP INCREASES				Dept Request FY 2012 52.2	Mayor FY 2012 52.2	Council FY 2012 52.2			
Date	Rate	# Wks	Old	New															
BAUTISTA	PAULINE	100	FIRE	12201-5111	PRINCIPAL ACCT CLERK III	04151998		41,607.23	1.0	809.03	809.03			100%	42,231.34	42,231.34	42,231.34		
BROWN	JEFFREY	100	FIRE	12201-5111	FIRE ALARM OP SUPERV	07051990		47,396.56	1.0	921.60	921.60			100%	48,107.50	48,107.50	48,107.50		
LERNER	SHAWN	100	FIRE	12201-5111	FIRE ALARM OPER III	11111994		43,537.19	1.0	846.56	846.56			100%	44,190.25	44,190.25	44,190.25		
LERNER - Shift Differential								1,810.82		35.21	35.21			100%	1,837.98	1,837.98	1,837.98		
O'KEEFE	FRANCIS	100	FIRE	12201-5111	FIRE ALARM OPER II/III	1/7/2008		43,536.89	1.0	846.56	846.56			100%	44,190.25	44,190.25	44,190.25		
O'KEEFE- Shift Differential								3,900.38		75.84	75.84			100%	3,958.89	3,958.89	3,958.89		
STEPHEN	PAUL	100	FIRE	12201-5111	FIRE ALARM OPER III	10/29/1996		43,536.89	1.0	846.56	846.56			100%	44,190.25	44,190.25	44,190.25		
STEPHEN - Shift Differential								1,810.82		35.21	35.21			100%	1,837.98	1,837.98	1,837.98		
WHITMORE	JOHATHON	100	FIRE	12201-5111	FIRE ALARM OPERATOR II/III	3/20/2010		40,350.08	1.0	814.95	814.95	3/20/2012	846.56	38	14.2	100%	42,989.20	42,989.20	42,989.20
WHITMORE - Shift Differential								3,228.05		65.20	65.20	3/20/2012	75.84	38	14.2	100%	3,554.53	3,554.53	3,554.53
								270,714.91	6.0							277,088.17	277,088.17	277,088.17	

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12202	5211	Electricity			
		Electric service for five stations.	38,110	38,110	38,110
		3% increase	38,110	38,110	38,110
TOTAL					
12202	5215	Natural Gas			
		Gas service for heating, cooking, hot water in five stations.	28,840	28,840	28,840
		3% increase	28,840	28,840	28,840
TOTAL					
12202	5216	Oil Heat			
		Fuel oil for heat at Stations 4 & 6.	20,600	20,600	20,600
		3% increase	20,600	20,600	20,600
TOTAL					
12202	5241	Building Maintenance (5 buildings)			
		Repair of overhead doors, springs, and motors.			
		Repair to plumbing toilets, sinks.	25,000	20,000	20,000
		replace carpeting in office wing			
		General station maintenance/repairs			
TOTAL			25,000	20,000	20,000
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
		Pump testing and repairs	2,500	2,500	2,500
		Vehicle glass repairs	1,000	1,000	1,000
		Inspection stickers - all vehicles	1,000	1,000	1,000
		Rental equipment - medical oxygen, etc.	500	500	500
		Unexpected transmission & engine work	12,500	12,500	12,500
		Body work - apparatus	12,500	12,500	12,500
		Truck lighting equipment	1,000	1,000	1,000
		Equipment - valves, hose repairs, plumbing	4,000	4,000	4,000
		Air compressor service & repairs	3,000	3,000	3,000
		Spark plugs, filters, small parts for trucks & other vehicles	3,000	3,000	3,000
		Brakes and other miscellaneous parts & supplies	7,500	7,500	7,500
		<i>Increase in budget due to rising cost of parts and repairs no adjustment has been made in 6 years</i>		(5,000)	(5,000)
TOTAL			60,000	55,000	55,000
12202	5264	Public Education			
		S.A.F.E. program	200	500	500
		Public Safety Days	750		
		Educational material - handouts	1,550		
TOTAL			2,500	500	500
12202	5277	Photocopy Machine Lease			
		Machine lease and service calls - two copiers (Administration & Fire Prevention)	5,500	3,500	3,500
TOTAL			5,500	3,500	3,500
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

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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 <i>increase to cover 4 new hires @ \$3500.00 each</i>	20,000	6,000	6,000
	TOTAL		29,000	15,000	15,000
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)	4,000	4,000	4,000
		Training seminars	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 Will have to ask for additional funds if unexpected medical problems arise.	15,000	15,000	15,000
	TOTAL		15,000	15,000	15,000
12202	5318R	Dental Medical Services (Retired Personnel)			
		Provides for medical expenses incurred by retired personnel who were retired on medical disability. Will have to ask for additional funds during fiscal year if unexpected medical problems arise.	25,000	25,000	25,000
	TOTAL		25,000	25,000	25,000
12202	5341	Telephone			
		Verizon (Local & Regional)	12,100	12,100	12,100
		long distance provider	1,500	1,500	1,500
		Nextel	4,400	4,400	4,400
		Comcast communications lines for outside stations	3,000	3,000	3,000
	TOTAL		21,000	21,000	21,000
12202	5382	Laundry Services			
		Provides for service and supplies incidental to the cleaning and maintenance of fire turnout clothing.	1,000	-	-
	TOTAL		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	6,000	6,000
	TOTAL		5,000	6,000	6,000

**FY 2012 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
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/membership	250	250	250
		Fire Prevention forms / supplies	1,500	1,500	1,500
		Fire Prevention seminars / meetings/expenses	750	750	750
TOTAL			5,000	5,000	5,000
12202	5513	Emergency Management			
		Emergency management expenses:			
		computer software and hardware	5,000	5,000	5,000
Total			5,000	5,000	5,000
12202	5586	Fire Suppresion Supplies			
		Hose & nozzles	5,000	5,000	5,000
		Tools and Equipment	2,500	2,500	2,500
		Class A foam	1,000	1,000	1,000
		Self-contained breathing apparatus (SCBA) repair/face piece	2,500	2,500	2,500
		Mask fit testing	3,000	3,000	3,000
		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: ECFC/ Fpddivision FCAM	1,500	1,500	1,500
TOTAL			1,500	1,500	1,500
TOTAL PROPOSED			402,064	374,064	374,064