

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 2014- Events Effecting the Department

This fiscal year we will near completion of restoring the department to a manpower level that the city needs and deserves. Today we stand at 85 uniformed personnel with projected hire dates of March 2013, July 2013 and January 2014 bringing us to a full complement of 88. This includes 1 Chief of Department, 4 Deputy Chiefs, 9 Captains, 16 Lieutenants and 58 firefighters. In an effort to have our Department reflect the Salem community we have begun hiring bilingual candidates. We presently have two Spanish speaking Firefighters with another bilingual hire in the process.

After many months of study our Ladder Committee reached a decision on the purchase of a new “Ladder Truck”. The first decision the encountered was the type of aerial device that best suited our needs. It was decided that the new aerial should be a mid mounted 95’ Aerial Platform. Salem has never had a platform but due to its superior stability and safety advantages it will serve the city well. Two companies returned bids on the truck, Pierce and KME. These two companies presently represent our entire frontline fleet. In the end Pierce was awarded the bid and paper work was completed on February 5, 2013. The agreed upon build and delivery timeframe is 300 or less days. We look forward



to this addition to our fleet. Our present Ladder One, stationed at 48 Lafayette Street will be moved to Station 4 415 Essex Street after some needed renovations to the existing overhead door opening. I would like to publically thank the members of the ladder Committee, Tom O'Donnell, Mike O'Donnell, Rich Arno, Chris Palamara, Pat Burke, Tom Brophy, DJ Geary, and Dickie Thomas, for the many hours they have put into this project.

Our Department responded to 6137 emergency runs last year. We also performed 1077 regular and quarterly inspections along with the liquor license renewal inspections (304'S) rooming houses, an the many inspections that revolve around Haunted Happenings. We also join in on many inspections that bring health, police, building and fire together. These inspections may be directed towards one person or one property but they go a long way in improving the quality of life for everyone. The many events held here in Salem place us in buildings and spaces we seldom get called out to. This keeps us constantly reviewing our code and fire laws raising the knowledge level of our code compliance inspectors. In

November of 2012 our Fire Marshal, Lieutenant Erin Griffin, who held the position for 8 years, returned to a line position on Engine 1. As Marshal, Erin set the tone for our fire prevention division. They continually held themselves to the same standard as they expected from their clients and that is a standard of professionalism. This will make the transition of the new Fire Marshal Lieutenant Bob Lemelin and new inspector Paul Gallant who replaced Charles Holloran (retired) go smoothly.

We participated in two regional grant applications one that has been funded through FEMA. The funded grant was for the training of safety officers through out Essex County. The course is a blended e-learning and classroom mixture ending in Pro-Board certification. The original goal was to put through 400 candidates, as of January 2013 we have 300 students enrolled with 6 certified safety officers from Salem. This training provides for a trained safety officer at all incidents in Essex County. We have also collaborated with surrounding departments to replace all of our hose, this grant is still pending. Salem Fire has applied for a FEMA fire prevention grant to educate senior citizens on various fire safety issues and to replace nonfunctioning or missing smoke and CO detectors with new units.

FY 2014 Goals & Objectives

- ***Maintain training level of confined space rescue personnel.*** Dominion Power has transitioned to Footprint Power. We have made introductions to the new staff and explained our part in the functioning of plant safety. There are many permit required (OSHA) spaces within the plant that cannot be entered without notifying Salem Fire. We will be in place through the shutdown and dismantling. During this time we will assess the needs of the new facility and our roll in their future.
- ***Have all new city employees take and pass all required NIMS courses.*** Our ongoing objective is to have all departments including schools to take the National Incident Management 700, 100 and 200 courses. This is a requirement by the federal government and a requirement to receive Homeland Security funds. All necessary employees will receive instructions on how to access the FEMA web site to take the online course.



- ***Conduct a Table top exercise with Salem State University.*** Salem State saw the replacement of their retired Police Chief with Chief Gene Labonte. Gene is a former Salem State Graduate and Connecticut State Trooper retiring as the number two in command for the state. We have a positive relation with him and his staff and look forward to completing this objective this FY.
- ***Regionalization of Selected Services.*** We are in the process of discussing the possibility of sharing specialty services such as fire prevention and fire training with surrounding departments. The sharing of ideas and resources will only benefit our departments and our cities. Bringing together small segments may eventually lead to bringing a regional department together.



- **Regionalization of Essex County Fire Departments.** Form a committee of members of District 5 and 15 under the umbrella of the Essex County Fire Chiefs to discuss the feasibility of a county wide department. Work with MAPC to conduct a preliminary study providing the initial direction we should focus our attention.

Outcomes and Performance Measurers	Actual FY 2011	Actual FY 2012	Estimated FY 2013	Estimated FY 2014
Fire inspections	1,213	1077	1,400	1,400
Emergency Responses	6,409	6137	6,200	6,200
Average response time to emergencies	3:29	3:54	3:30	3:30
Mutual Aid Given	40	47	36	36
Mutual Aid Received	46	28	34	34
Training Classes	365	365	365	365

How FY 2014 Departmental Goals Relate to City's Overall Long & Short Term Goals

The Fire department works under a set of Massachusetts General Laws, Commonwealth of Massachusetts



Regulations and City Ordinances. If we were to enforce just our fire code buildings could remain out of compliance. We work together with all code enforcement departments within the city and state to make sure all issues are looked at prior to signing off our work. The city looks to keep existing buildings up to code and new projects are constantly watched so they are built with safety in mind for many years to come.



CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
Fire-Personnel									
12201	5111	SALARIES-FULL TIME	4,439,664.44	4,608,175.00	4,728,942.00	4,580,758.54	5,419,152.00	5,419,152.00	5,419,152.00
12201	5113	SALARIES-PART TIME	15,516.35	58,772.00	58,772.00	14,050.58	58,772.00	58,772.00	58,772.00
12201	5131	OVERTIME (GENERAL)	774,808.22	761,084.00	844,247.00	760,544.00	841,855.00	801,855.00	801,855.00
12201	5133	EMT	93,369.96	109,800.00	109,800.00	67,209.65	39,000.00	39,000.00	39,000.00
12201	5134	DEFIB	40,721.14	43,500.00	43,500.00	20,335.71	0.00	0.00	0.00
12201	5135	DEFIB RECERTIFICATIO	84,000.00	87,000.00	87,000.00	43,000.00	0.00	0.00	0.00
12201	5136	HOLIDAYS	360,963.62	373,862.00	373,862.00	363,876.44	426,439.00	426,439.00	426,439.00
12201	5137	FIRST RESPONDER	35,451.02	31,200.00	31,200.00	15,133.09	0.00	0.00	0.00
12201	5138	OUT OF GRADE	74,069.27	50,000.00	90,000.00	68,549.53	50,000.00	50,000.00	50,000.00
12201	5139	NIGHTS	301,460.97	319,882.00	319,882.00	307,989.36	364,868.00	364,868.00	364,868.00
12201	5141	LONGEVITY	108,570.48	113,690.00	113,690.00	110,323.73	134,733.00	134,733.00	134,733.00
12201	5143	FIREFIGHTER RANK STIPEND	26,750.00	29,000.00	29,000.00	28,500.00	30,000.00	30,000.00	30,000.00
12201	5145	EDUCATION INCENTIVE	33,237.58	37,045.00	37,045.00	33,047.63	37,970.00	37,970.00	37,970.00
12201	5149	UNIFORM STIPEND	125,250.00	130,500.00	90,500.00	64,500.00	0.00	0.00	0.00
12201	5150	FRINGE/STIPENDS	308,850.00	308,000.00	308,000.00	304,000.00	312,550.00	312,550.00	312,550.00
12201	5154	SPECIALTY STIPEND	0.00	0.00	0.00	0.00	6,000.00	6,000.00	6,000.00
Total Fire-Personnel			6,822,683.05	7,061,510.00	7,265,440.00	6,781,818.26	7,721,339.00	7,681,339.00	7,681,339.00
Fire-Expenses									
12202	5211	ELECTRICITY	40,907.89	38,110.00	37,110.00	33,939.96	38,110.00	38,110.00	38,110.00
12202	5215	NATURAL GAS	22,947.18	28,840.00	23,840.00	21,278.62	28,840.00	28,840.00	28,840.00
12202	5216	OIL HEAT	16,457.60	20,600.00	25,600.00	23,064.53	20,600.00	20,600.00	20,600.00
12202	5241	BUILDING MAINTENANCE	24,085.31	20,000.00	24,308.28	21,785.95	25,000.00	25,000.00	25,000.00
12202	5258	FIRE EQUIPMENT REPAI	70,434.96	57,000.00	57,000.00	48,014.83	59,850.00	59,850.00	59,850.00
12202	5264	PUBLIC EDUCATION	0.00	500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
12202	5277	PHOTOCOPY MACHINE LE	3,500.00	3,500.00	3,500.00	3,342.68	3,500.00	3,500.00	3,500.00
12202	5284	EQUIPMENT LEASE	57,264.00	57,264.00	57,264.00	57,264.00	57,264.00	57,264.00	57,264.00
12202	5294	FIRE PROT CLOTHING	19,000.00	27,000.00	27,000.00	13,430.26	21,000.00	21,000.00	21,000.00
12202	5300	PURCHASE OF SERVICES	11,681.47	15,000.00	13,000.00	8,373.89	15,000.00	15,000.00	15,000.00
12202	5317	EDUCATIONAL TRAINING	12,950.41	15,000.00	15,000.00	14,211.05	15,000.00	15,000.00	15,000.00
12202	5318	DENTAL/MEDICAL SERVI	13,355.39	15,000.00	15,000.00	9,480.26	15,000.00	15,000.00	15,000.00
12202	5318R	DENTAL/MEDICAL SERVI	19,272.91	25,000.00	25,000.00	16,759.28	25,000.00	25,000.00	25,000.00
12202	5341	TELEPHONE	18,516.77	21,000.00	21,000.00	18,914.00	21,000.00	21,000.00	21,000.00
12202	5421	OFFICE SUPPLIES (GEN	4,569.95	5,250.00	5,250.00	4,213.76	5,250.00	5,250.00	5,250.00
12202	5451	CUSTODIAL SUPPLIES	5,970.01	6,000.00	6,000.00	5,960.73	6,000.00	6,000.00	6,000.00

CITY OF SALEM - FY 2014 OPERATING BUDGET

			Expenditures FY 2012	Adopted Budget FY 2013	Adjusted Budget FY 2013	Y-T-D Expenses FY 2013	Department FY 2014	Mayor FY 2014	Council FY 2014
12202	5510	FIRE PREVENTION	1,520.00	5,000.00	4,191.72	3,041.72	5,000.00	5,000.00	5,000.00
12202	5513	EMERGENCY MANAGEMENT	0.00	3,000.00	3,000.00	1,053.36	3,000.00	3,000.00	3,000.00
12202	5586	FIRE SUPPRESSION SUP	21,044.39	21,500.00	21,500.00	18,640.78	21,500.00	21,500.00	21,500.00
12202	5730	DUES AND SUB	1,500.00	1,500.00	1,500.00	700.00	1,500.00	1,500.00	1,500.00
Total Fire-Expenses			364,978.24	386,064.00	386,064.00	323,469.66	388,914.00	388,914.00	388,914.00

100	220	Department Total	7,187,661.29	7,447,574.00	7,651,504.00	7,105,287.92	8,110,253.00	8,070,253.00	8,070,253.00
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FY 2014 MANAGEMENT, BOARD MEMBERS AND PART-TIME SALARIES

Name	Dept Name	Org/Obj	Job Desc	Hire Date	Voted By Council FY 2013	Code	F T E	# Hours Wkly = 1	# Board Meetings	Current Rate FY 2013	Prop Rate FY 2014	Dept Request FY 2014	Mayor Rate FY 2014	Mayor Proposed FY 2014	Council Voted FY 2014
					52					2.0%	0.0%	52.2	2.0%	52.2	
CODY DAVE	100 FIRE	12201-5111	CHIEF		90,890.22		1.0	1		91,610.22	105,511.57	105,511.57	105,511.57	105,511.57	105,511.57
	100 FIRE	12201-5111	Deputy Chiefs		285,924.68		4.0	4		71,481.17	82,327.81	329,311.24	82,327.81	329,311.24	329,311.24
	100 FIRE	12201-5111	Captains		559,417.86		9.0	9		62,157.54	71,589.40	644,304.60	71,589.40	644,304.60	644,304.60
	100 FIRE	12201-5111	Lieutenants		864,800.48		16.0	16		54,050.03	62,251.65	996,026.40	62,251.65	996,026.40	996,026.40
	100 FIRE	12201-5111	Fire Fighters -4		2,061,229.95		44.0	44		45,805.11	52,755.64	2,321,248.16	52,755.64	2,321,248.16	2,321,248.16
	100 FIRE	12201-5111	Fire Fighters -3		-		7.0	7		43,514.85	50,372.85	352,609.95	50,372.85	352,609.95	352,609.95
	100 FIRE	12201-5111	Fire Fighters -2		277,029.34		4.0	4		39,575.62	46,274.48	185,097.92	46,274.48	185,097.92	185,097.92
	100 FIRE	12201-5111	Fire Fighters -1		105,534.99		2.0	2		35,178.33	41,699.53	83,399.06	41,699.53	83,399.06	83,399.06
	100 FIRE	12201-5111	Fire Fighters -1		17,589.17		1.0	1	6 Months	17,589.17	20,849.77	20,849.77	20,849.77	20,849.77	20,849.77
ODONNELL THOMAS	100 FIRE	12201-5111	MECHANIC	11/2005	48,614.84		1.0	1		48,614.84	55,678.88	55,678.88	55,678.88	55,678.88	55,678.88
DICHIRICO CYNTHIA	100 FIRE	12201-5113	EXECUTIVE SECRETARY		42,910.95		1.0	1	100%	825.21	825.21	43,075.96	825.21	43,075.96	43,075.96
			Step Increases		18,675.56			1		18,675.56	15,249.82	15,249.82	15,249.82	15,249.82	15,249.82
			Fire Prevention Add to base		-			3			2,500.00	7,500.00	2,500.00	7,500.00	7,500.00
					235,556.86		5.0			Afscme Total		259,288.53		259,288.53	259,288.53
					4,608,174.91		95.0		Total Full Time - 5111			5,419,151.85		5,419,151.85	5,419,151.85
THERIAULT CINDY	100 FIRE	12201-5113	CLERK	7/14/2008	18,772.00	P		19		15.30	15.30	18,772.00	15.30	18,772.00	18,772.00
Part-Time FAO's	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
					58,772.00				Total PartTime - 5113			58,772.00		58,772.00	58,772.00
	100 FIRE	12201-5131	OT FF Contractual-82 & Mechanic		657,683.07			88			12%	734,778.26		734,778.26	734,778.26
	100 FIRE	12201-5131	OT FF Contractual		-							-		-	-
	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		-	-
	100 FIRE	12201-5131	OT - Haunted Happenings		6,100.00							7,100.00		7,100.00	7,100.00
	100 FIRE	12201-5131	OT - Community Events		2,300.00							2,800.00		2,800.00	2,800.00
	100 FIRE	12201-5131	OT - Recruits to Academy		20,000.00							22,176.00		22,176.00	22,176.00
					761,083.07				Total Overtime - 5131			841,854.26		801,854.26	801,854.26
	100 FIRE	12201-5133	EMT		109,800.00					1,800.00	600.00	39,000.00	1,800.00	39,000.00	39,000.00
	100 FIRE	12201-5134	Defib - FF & Mechanic		43,500.00					500.00	-	-	500.00	-	-
	100 FIRE	12201-5135	DEFIB RECERT-FF & Mechanic		87,000.00					1,000.00	-	-	1,000.00	-	-
	100 FIRE	12201-5136	Holidays FF & Mechanic		373,861.66					Varies	Varies	426,439.33	Varies	426,439.33	426,439.33
	100 FIRE	12201-5137	First Resp - FF & Mech		31,200.00					1,200.00	-	-	1,200.00	-	-
	100 FIRE	12201-5138	Out of Grade		50,000.00							50,000.00		50,000.00	50,000.00
	100 FIRE	12201-5139	Nights Fjrefighters & Fao's		319,881.64					Varies	Varies	364,867.88	Varies	364,867.88	364,867.88
	100 FIRE	12201-5141	LONGEVITY - FF & Mechanic		113,689.42					Varies	Varies	134,732.88	Varies	134,732.88	134,732.88
	100 FIRE	12201-5143	FF Rank Duty Recognition		29,000.00					500.00	500.00	30,000.00	500.00	30,000.00	30,000.00
	100 FIRE	12201-5145	Edu Incentive		37,044.01					Varies	Varies	37,970.11	Varies	37,970.11	37,970.11
	100 FIRE	12201-5149	Uniforms -FF & Mechanic		130,500.00					1,500.00	1,500.00	-	1,500.00	-	-
	100 FIRE	12201-5150	Fringe - FAO's & FT Clerk		6,900.00				5	1,150.00		-	-	-	-
	100 FIRE	12201-5150	Senior/Master/Veteran		302,250.00					Varies	Varies	312,550.00	Varies	312,550.00	312,550.00
	100 FIRE	12201-5154	Specialty		-						500.00	6,000.00	500.00	6,000.00	6,000.00
					1,325,476.73				Total All Other			1,401,560.20		1,401,560.20	1,401,560.20
					7,061,506.71		95.0		Department Total			7,721,338.31		7,681,338.31	7,681,338.31

	FY 2012	FY 2013	FY 2014	Variance
Full-Time Equivalent Employees:	91.0	93.0	95.0	2.0

FY 2014 AFSCME 1818 Union Employee Rates

EMPLOYEE NAME		Department	Org/Object	Job Title	Hire Date	Voted By Council FY 2013 52	F T E	Rate FY 2013 0.0%	Rate FY 2014 2.0%	STEP INCREASES					Dept Request FY 2014 52.2	Mayor FY 2014 52.2	Council FY 2014 52.2
										Date	Rate	# Wks Old New					
BROWN	JEFFREY	100	FIRE	12201-5111	FIRE ALARM OP SUPERV	07/05/1990		47,923.18	1.0	977.54	997.09			100%	52,048.14	52,048.14	52,048.14
LERNER	SHAWN	100	FIRE	12201-5111	FIRE ALARM OPER	11/111/994		44,021.12	1.0	900.99	919.01			100%	47,972.31	47,972.31	47,972.31
LERNER - Shift Differential								1,830.92		72.08	73.52			100%	3,837.78	3,837.78	3,837.78
O'KEEFE	FRANCIS	100	FIRE	12201-5111	FIRE ALARM OPER	1/7/2008		44,021.12	1.0	900.99	919.01			100%	47,972.31	47,972.31	47,972.31
O'KEEFE- Shift Differential								3,943.68		72.08	73.52			100%	3,837.78	3,837.78	3,837.78
STEPHEN	PAUL	100	FIRE	12201-5111	FIRE ALARM OPER	10/29/1996		44,021.12	1.0	900.99	919.01			100%	47,972.31	47,972.31	47,972.31
STEPHEN - Shift Differential								1,830.92		72.08	73.52			100%	3,837.78	3,837.78	3,837.78
WHITMORE	JOHATHON	100	FIRE	12201-5111	FIRE ALARM OPERATOR	3/20/2010		44,021.12	1.0	900.99	919.01			100%	47,972.31	47,972.31	47,972.31
WHITMORE - Shift Differential								3,943.68		72.08	73.52			100%	3,837.78	3,837.78	3,837.78
								235,556.86	5.0						259,288.53	259,288.53	259,288.53

**FY 2014 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
TOTAL			38,110	38,110	38,110
12202	5215	Natural Gas Gas service for heating, cooking, hot water in five stations.	28,840	28,840	28,840
TOTAL			28,840	28,840	28,840
12202	5216	Oil Heat Fuel oil for heat at Stations 4 & 6.	20,600	20,600	20,600
TOTAL			20,600	20,600	20,600
12202	5241	Building Maintenance (5 buildings) Repair of overhead doors, springs, and motors. Repair to plumbing toilets, sinks. General station maintenance/repairs Exhaust recovery system	25,000	25,000	25,000
TOTAL			25,000	25,000	25,000
12202	5258	Fire Equipment Repair Ladder testing \aerial Tires - cars & trucks Batteries, motor oil, etc. Pump testing and repairs Vehicle glass repairs Inspection stickers - all vehicles Transmission & engine work Body work - apparatus Truck lighting equipment Equipment - valves, hose repairs, plumbing Air compressors service & repairs air and breathing air Spark plugs, filters, small parts for trucks & other vehicles Brakes and other miscellaneous parts & supplies increase 5%	3,500 5,000 5,000 2,500 1,000 1,500 9,500 12,500 1,000 4,000 3,850 3,000 7,500	3,500 5,000 5,000 2,500 1,000 1,500 9,500 12,500 1,000 4,000 3,850 3,000 7,500	3,500 5,000 5,000 2,500 1,000 1,500 9,500 12,500 1,000 4,000 3,850 3,000 7,500
TOTAL			59,850	59,850	59,850
12202	5264	Public Education Public Education school age and elderly Public Safety Days Color Guard Supplies - New Contractual Educational material - handouts SAFE program	500 - 1,000 - 1,500	500 - 1,000 - 1,500	500 - 1,000 - 1,500
TOTAL			1,500	1,500	1,500
12202	5277	Photocopy Machine Lease Machine lease and service calls - two copiers (Administration & Fire Prevention)	3,500	3,500	3,500
TOTAL			3,500	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
TOTAL			57,264	57,264	57,264
12202	5294	Fire Protective Clothing Badges, PBI hoods, rubber & leather boots, suspenders, gloves Repairs to PPE (jackets & trousers) Purchase of/ replacement Personal Protective Equipment 2 new hires @ \$3000.00 each	7,000 2,000 6,000 6,000	7,000 2,000 6,000 6,000	7,000 2,000 6,000 6,000
TOTAL			21,000	21,000	21,000

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12202	5300	Purchase of Services			
		Radio service- mobiles,portables,repeaters, batteries	8,000	8,000	8,000
		faxes, servers, workstations	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			
		New Officer training	3,000	3,000	3,000
		EMT re-certifications, classes	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.	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 a line of duty medical disability.	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
		Sprint/Nextel	4,400	4,400	4,400
		Telephone lines from repeaters	3,000	3,000	3,000
TOTAL			21,000	21,000	21,000
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	6,000	6,000	6,000
TOTAL			6,000	6,000	6,000
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/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:	3,000	3,000	3,000
Total		Multi gas meter replacement	3,000	3,000	3,000

**FY 2014 DETAILED BUDGET REPORT
EXPENSES**

FIRE DEPARTMENT - 100

ORG	OBJECT	DESCRIPTION	Dept Request	Approved by Mayor	Approved by Council
12202	5586	Fire Suppression Supplies			
		Hose & nozzles	5,000	5,000	5,000
		Tools and Equipment	2,500	2,500	2,500
		Class A & B foam	1,000	1,000	1,000
		Self-contained breathing apparatus (SCBA) repair, face piece, flo testing	2,500	2,500	2,500
		Mask fit testing	2,000	2,000	2,000
		Ground ladder testing, repairs	2,000	2,000	2,000
		Mobil radio parts, microphones, cases	3,500	3,500	3,500
		Other miscellaneous or unanticipated items - ladder replacements	2,000	2,000	2,000
		Supplies laundering PPE	1,000	1,000	1,000
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			388,914	388,914	388,914