

## HOPEDALE FIRE DEPT. FY2008 FIRE BUDGET REQUEST

- THIS BUDGET MAINTAINS 5 FF/EMT POSITIONS AND THE FIRE CHIEF FULL-TIME.
- CONTRACTED WAGE INCREASE FOR FF/EMT'S IS 3.5% FOR FY08
- UNDERLINED ITEMS ARE CONTRACTURAL
- NEW LADDER 1 WILL GO INTO SERVICE IN FY08
- PURCHASES A SET OF NFPA CODES ON CD
- INCORPORATES PREVENTATIVE MAINTENANCE ON THE SECOND SET OF EXTRICATION TOOLS
- INCORPORATES CONTRACTED INCREASES IN UNIFORM ALLOWANCE
- INCORPORATES DISTRICT 7 DUES MEMBERSHIP FOR FIREFIGHTER TRAINING

**TOTAL BUDGET FOR FIRE DEPARTMENT: \$490,768 (3.6% OVER FY2007 BUDGET OF \$473,779)**

### ACCOUNT # 5110-FULL TIME SALARIES (6 POSITIONS)

UNIT #	22	13,16,24,33,18	
	CHIEF/ LEM (1) 52.2 WKS @ 41 HRS	SENIOR FF/EMT (4) 42 HRS @ 52.2 WKS	FF/EMT (1) 42 HRS @ 18 WEEKS AND SENIOR FF/EMT (1) @ 34.2 WEEKS
ANNUAL	<u>67,203</u>	<u>180,742 (45,185 EACH)</u>	<u>43,288</u>
PER WEEK	<u>1,287.40</u>	<u>865.62</u>	<u>760.20/865.62</u>
HOURLY	<u>31.40</u>	<u>20.61</u>	<u>18.10/20.61</u>
HOLIDAY COMP.		<u>7,618 (11)</u>	<u>152.04/173.12</u>
TOTAL	<u>67,203</u>	<u>188,360</u>	<u>45,129</u>

- ALL SALARIES ARE 3.5% OVER FY07 AT 52.2 WEEKS EXCEPT FIRE CHIEF AT 3%

**REQUEST: \$300,692**

### ACCOUNT #5135 FULL-TIME RETAINERS

\$3,900 SPECIAL POSITIONS (6 X \$650)

- FIRE CHIEF IS CONTRACTED FOR PRE-APPROVED EDUCATIONAL INCENTIVE

**REQUEST: \$ 3,900**

### **ACCOUNT #5120-PART TIME SALARIES**

NOTE: ALL SALARY INCREASES ARE CALCULATED AT 3% OVER FY2007.

	CAPT.	LIEUT.	FF/OPER.	+ 1 HR.
POSITIONS	1	2	15	
CALL BACKS	<u>17.58</u>	<u>16.88</u>	<u>16.07</u>	<u>818 HRS.</u> <u>@ \$16.25 /HOUR</u>
ANNUAL SALARY	<u>\$1,961</u>	<u>\$1,568</u>	<u>\$1,094</u>	
TRAINING WAGES (40 HRS)	704	1,351	4,500	
TOTALS	\$2,665	\$4,487	20,910	\$13,292

- CALL FF'S CONTRACT NOW UNDER NEGOTIATION\*

**REQUEST: \$ 41,354\***

### **ACCOUNT #5130-OVERTIME SALARIES**

\*CALCULATED AT 3.5% WAGE INCREASE OVER FY2007

#### **CATEGORY 1- VACATION COVERAGE**

UNIT #13(20 DAYS), #16(16 DAYS), #24 (12 DAYS), #33(12 DAYS), #18(8 DAYS)	SR. FF/EMT
DAYS	<u>68</u>
HOURS	<u>816 (12 HOURS)</u>
AVE. RATE	<u>\$ 30.92</u>
SUB-TOTAL	<u>\$ 25,230.72</u>

REQUEST: \$25,231

#### **CATEGORY 2- PERSONAL DAYS COVERAGE**

EMPLOYEES (5)

DAYS	<u>3</u>
HOURS	<u>180 (AVERAGE 12 HR)</u>
AVE. RATE	<u>\$ 30.92</u>
TOTAL	<u>\$5,565.60</u>

- CALCULATED AT 3 DAYS TIMES 5 EMPLOYEES TIMES 12 HOURS PER DAY TIMES \$30.92 PER HOUR

REQUEST: \$ 5,566

#### **CATEGORY 3- SICK DAYS COVERAGE**

EMPLOYEES (5)

DAYS (3)	<u>15</u>
HOURS	<u>180 (AVERAGE 12 HRS)</u>
AVE. RATE	<u>\$ 30.92</u>

TOTAL.	\$ 5,565.60
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- CALCULATED AT 5 EMPLOYEES TIMES AN AVERAGE OF 3 SICK DAYS PER YEAR TIMES 12 HOURS TIMES \$30.92 PER HOUR

REQUEST: \$ 5,566

#### CATEGORY 4- TRAINING TIME COMPENSATION

EMPLOYEES (5)

HOURS (18EA)	<u>90</u>
RATE OF PAY	\$ <u>30.92</u>
TRAINING	\$ <u>2,782.80</u>
ACADEMY COVERAGE	<u>0</u>
TOTAL	\$ <u>2,782.80</u>

REQUEST: \$ 2,783

#### CATEGORY 5- CALL BACK COMPENSATION

SR. FF/EMTS (5)	FIRE/EMS CALL BACK	EMERGENCY MANAGEMENT CALL BACK	TOTAL
INCIDENTS	<u>150</u>	<u>5</u>	
DURATION	<u>1 HOUR</u>	<u>3 HOURS</u>	
MANPOWER	<u>4(AVE.)</u>	<u>5</u>	
MAN HOURS	<u>600</u>	<u>75</u>	
RATE	\$ <u>30.92</u>	\$ <u>30.92</u>	
TOTAL	<u>18,552</u>	<u>2,319</u>	<u>\$20,871</u>

REQUEST: \$ 20,871

Less \$10,000 voted at town meeting

TOTAL BUDGET \$10,871

#### CATEGORY 6- HOLIDAY OVERTIME

HOLIDAY	RATE	HOURS	TOTAL
THANKSGIVING	\$30.92	<u>24</u>	<u>742.08</u>
CHRISTMAS	\$30.92	<u>24</u>	<u>742.08</u>
TOTAL			<u>1,484.16</u>

REQUEST: \$1,485

**GRAND TOTAL OVERTIME (CATEGORY 1-5)      \$ 61,502**

#### ACCOUNT #5190-OTHER SERVICES

- COMPUTER EQUIPMENT EXPENSE (\$1,200)
- DISPATCH INCIDENT REPORTING SYSTEM SOFTWARE MAINTENANCE (\$750)
- FIRE INCIDENT REPORTING SOFTWARE MAINTENANCE (\$800)
- NFPA CODES ON CD (\$700)

**REQUESTED: \$ 3,450**

**ACCOUNT #5240-VEHICLE REPAIRS AND MAINTENANCE**

APPARATUS DESCRIPTION	FY2007 FUNDED	FY2008 REQUEST
ENGINE 2 (2002)	\$ 1,500	\$ 1,500
ENGINE 3 (1994)	1,500	1,500
ENGINE 4 (1987)	1,500	1,500
BRUSH 1 (2001)	400	400
LADDER 1 (1973)	1,500	0
LADDER 1 (2006)	0	0
TANKER 2 (2005)	500	1,500
TANKER 1 (1975)	1,000	1,000
CAR 1 (2000)	1,000	1,000
TRAILER/BOAT (2001)	100	100
LADDER TESTING	1,000	0
PREVENTIVE MAINT.	1,950	1,500
JAWS OF LIFE SERVICE	400	<u>800</u>
SMALL ENGINE P.M.	800	800
TOTALS	14,150	11,600

- LADDER 1 WILL BE REPLACED ON OR ABOUT JULY 1, 2007
- LADDER TEST IS \$495 PLUS \$40 PER GROUND LADDER X 12 = \$480
- CHASSIS & PUMP SERVICE IS \$845 X 4
- PUMP TEST IS \$250 X 3
- JAWS OF LIFE TOOL SERVICE (2 UNITS)

**REQUESTED: \$ 11,600**

**ACCOUNT #5300-PROFESSIONAL AND TECHNICAL EXPENSE**

	FY2007 FUNDED	FY2008 REQUEST
TRAINING/IN-HOUSE	\$ 1,000	1,000
TRAINING/CALL CONTRACT.	1,500	<u>1,500</u>
PROFESSIONAL DEVELOPMENT	150	400
PUBLIC SAFETY EDUCATION	500	500
MANDATORY HEALTH PHYSICALS	1,750	<u>1750</u>
PHYSICAL ABILITY TESTING	300	<u>300</u>
WELLNESS EXPENSE/GYM MAINT.	350	<u>350</u>
TOTALS	\$ 5,550	5,800

- SEVEN FF'S ARE DUE FOR PAT IN FY2007 @ \$250 EACH

**REQUESTED: \$ 5,800**

**ACCOUNT #5430-BUILDING REPAIRS/MAINTENANCE/FUEL**

CATEGORY	FY2007 FUNDED	FY2008 REQUEST
BOILER MAINT/WATER TREATMENT	\$ 900	\$ <u>900</u>
BACK-FLOW PREVENT. INSP.	225	<u>225</u>
QTRY FIRE LINE CHARGE	0	<u>1,200</u>
WATER	0	500
JANITORIAL SUPPLIES	600	600
VEHICLE FUEL-GASOLINE	1,000	1,000
VEHICLE FUEL- DIESEL	2,900	2,900
ELECTRIC USE	13,075	18,000
TELEPHONE USE	4,100	4,100
O/H DOOR MAINTENANCE	900	<u>900</u>
FIRE ALARM & PROT. SYS.	1,200	<u>1,200</u>
MISC. REPAIRS/MAINT.	800	800
TECHNICAL EXPENSE	1,200	1,200
COMMUNICATIONS EXP.	1,300	1,000
TOTAL	\$ 28,200	\$ 34,525

- TECHNICAL EXPENSE COVERS AIM METER SERVICE (300), MULTI-METER SERVICE (600), ETC.
- COMMUNICATIONS EXPENSE COVERS RADIO REPAIRS AND PARTS
- ELECTRIC BILL IS AVERAGING \$18,000 PER YEAR
- FUEL USE IS AVERAGING \$3,913 PER YEAR

**REQUESTED: \$ 34,525****ACCOUNT #5580-SUPPLIES & UNIFORMS**

	FY2007 FUNDED	FY2008 REQUEST
SUPPLIES	\$ 2,100	\$ 2,500
PERMANENT FF'S & CHIEF'S UNIFORMS	4,046	<u>4,800 \$800 X 6</u>
CALL FF'S UNIFORMS	1,000	<u>1,700 (17X\$100)</u>
MISC/UNIFORM RELATED	250	250
TOTAL	7,396	9,250

- SUPPLIES ARE AVERAGING OVER \$3,000 PER YEAR AND INCLUDE OFFICE SUPPLIES, BATTERIES, HELMET AND GEAR PARTS, BOOTS, HOODS, GLOVES, ETC.

**REQUESTED: \$9,250**

**ACCOUNT #5583-SCBA REPLACEMENT AND UPGRADE**

- CERTIFICATION, REPAIR, UPGRADE, FLOW TESTS, HYDRO-TESTS, NEW MASKS, ETC.

**REQUESTED: \$2,500****ACCOUNT #5711-TRAVEL & DUES**

	FY2007 FUNDED	FY2008 REQUEST
TRAVEL RELATED/MEALS/MILEAGE	\$ 300	\$ 300
DISTRICT 14-DUES	1,500	1,500
DISTRICT 7 - DUES	0	600
N.F.P.A.-MEMBERSHIP	135	135
S. WORC. CNTY RADIO	100	100
MASS. FIRE CHIEF ASSOC.- MEMBERSHIP	300	300
INTL. ASSOC. FIRE CHIEF'S- MEMBERSHIP	175	175
TOTAL	\$ 2,510	\$ 3,110

**REQUESTED: \$3,110****ACCOUNT #5850-NEW EQUIPMENT**

- FOUR SETS PERSONAL PROTECTIVE EQUIPMENT \$4,800
- 4" HOSE 7 X \$425 \$2,975
- 1-3/4" HOSE 4 X \$205 \$840
- EQUIPMENT FOR TANKER 2 \$1,000
- 20 TON FLOOR JACK (\$1,700)
- EQUIPMENT FOR LADDER 1 (\$2,385)

**REQUESTED: \$13,700****ACCOUNT #5851-ALARM SERVICES**

- 100% REIMBURSED BY USERS; 15 @ \$450 EACH

**REQUESTED: \$6,750**