

HOPEDALE FIRE DEPT. FY2009 FIRE BUDGET REQUEST

SCENARIO A

- THIS BUDGET MAINTAINS 5 FF/EMT POSITIONS AND THE FIRE CHIEF FULL-TIME.
- UTILIZES A PHANTOM 3% INCREASE FOR WAGES

490,768

TOTAL REQUESTED FOR FIRE DEPARTMENT: \$520,584 (FY08 \$500,768) 3.8%

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 (5) 42 HRS @ 52.2 WKS
ANNUAL	<u>69,214.07</u>	<u>232,725 (46,545 EACH)</u>
PER WEEK	<u>1,325.94</u>	<u>891.66</u>
HOURLY	<u>32.34</u>	<u>21.23</u>
HOLIDAY COMP.		<u>8,916.60 [11 EACH LESS THANKSGIVING (3) AND CHRISTMAS (2)]*</u>
SPECIAL HOLIDAY COMP.	<u>THANKSGIVING</u>	<u>24 HOURS X \$31.85 = 764.40</u>
SPECIAL HOLIDAY COMP.	<u>CHRISTMAS</u>	<u>36 HOURS X \$31.85 = \$1,146.60</u>
TOTAL	<u>69,215</u>	<u>243,553</u>

- ALL SALARIES ARE ESTIMATED AT 3% OVER FY08 AT 52.2 WEEKS
- *11 HOLIDAYS X 5 PERSONNEL SUBTRACT 5 HOLIDAYS X \$178.33

REQUEST: \$312,768

ACCOUNT #5135 FULL-TIME RETAINERS

- \$3,900 SPECIAL POSITIONS (6 X \$650)
- SPECIAL POSITIONS ARE APPOINTED BY THE FIRE CHIEF AND ARE UNDER CONTRACT WITH PERMANENT STAFF AND INCLUDES THE POSITIONS OF FIRE INSPECTOR, FIRE INVESTIGATOR, FIRE INSTRUCTOR, MAINTENANCE OFFICER, EQUIPMENT OFFICER, AND STUDENT AWARENESS OF FIRE EDUCATION OFFICER

REQUEST: \$ 3,900

ACCOUNT #5120-PART TIME SALARIES

NOTE: ALL SALARY INCREASES ARE CALCULATED AT 3% OVER FY2008.

	CAPT.	LIEUT.	FF/OPER.	
POSITIONS	1	3	15	19 PERSONNEL
CALL BACKS	<u>18.11</u>	<u>17.39</u>	<u>16.55</u>	<u>630 HRS.</u> <u>@ \$17.00 /HOUR</u> <u>= \$10,710</u>
ANNUAL SALARY	\$2,019	\$1,615 X 3 = \$4,845	\$1,127 X 15 = \$16,905	<u>\$23,769</u>
TRAINING WAGES (40 HRS)	724	2,087	4,965*	<u>\$7,776</u>
TOTAL				\$42,255

- *15 X \$16.55 X 40 / 2

REQUEST: \$ 42,255

ACCOUNT #5130-OVERTIME SALARIES

*CALCULATED AT 3% WAGE INCREASE OVER FY2008

CATEGORY 1- VACATION COVERAGE

UNIT #13(20 DAYS), #16(16 DAYS), #24 (16 DAYS), #33(12 DAYS), #18(8 DAYS)	SR. FF/EMT
DAYS	<u>72</u>
HOURS	<u>864 (12 HOURS)</u>
AVE. RATE	<u>\$ 31.85</u>
SUB-TOTAL	<u>\$ 27,518.40</u>

REQUEST: \$27,519

CATEGORY 2- PERSONAL DAYS COVERAGE

EMPLOYEES (5)

DAYS	<u>3</u>
HOURS	<u>180 (AVERAGE 12 HR)</u>
AVE. RATE	<u>\$ 31.85</u>
TOTAL	<u>\$5,733.00</u>

- CALCULATED AT 3 DAYS TIMES 5 EMPLOYEES TIMES 12 HOURS PER DAY
TIMES \$31.85 PER HOUR

REQUEST: \$ 5,733

CATEGORY 3- SICK DAYS COVERAGE

EMPLOYEES	(5)
DAYS (3)	<u>15</u>
HOURS	<u>180 (AVERAGE 12 HRS)</u>
AVE. RATE	<u>\$ 31.85</u>
TOTAL	<u>\$ 5,733.00</u>

- CALCULATED AT 5 EMPLOYEES TIMES AN AVERAGE OF 3 SICK DAYS PER YEAR TIMES 12 HOURS TIMES \$31.85 PER HOUR

REQUEST: \$ 5,733

CATEGORY 4- TRAINING TIME COMPENSATION

EMPLOYEES	(5)
HOURS (18EA)	<u>90</u>
RATE OF PAY	<u>\$ 31.85</u>
TRAINING	<u>\$ 2,866.50</u>
ACADEMY COVERAGE	<u>0</u>
TOTAL	<u>\$ 2,866.50</u>

REQUEST: \$ 2,867

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>\$ 31.85</u>	<u>\$ 31.85</u>	
TOTAL	<u>19,110</u>	<u>2,389</u>	<u>\$21,499</u>

REQUEST: \$ 21,499

GRAND TOTAL OVERTIME (CATEGORY 1-5) \$ 63,351

ACCOUNT #5190-OTHER SERVICES

- COMPUTER EQUIPMENT EXPENSE (IT SUPPORT) (\$1,000)
- DISPATCH INCIDENT REPORTING SYSTEM SOFTWARE MAINTENANCE (\$750)
- FIRE INCIDENT REPORTING SOFTWARE MAINTENANCE (\$800)

REQUESTED: \$ 2,550**ACCOUNT #5240-VEHICLE REPAIRS AND MAINTENANCE**

APPARATUS DESCRIPTION	FY2008 FUNDED	FY2009 REQUEST
ENGINE 2 (2002)	\$ 1,500	\$ 1,750
ENGINE 3 (1994)	1,500	1,750
ENGINE 4 (1987)	1,500	1,750
BRUSH 1 (2001)	400	400
LADDER 1 (1973) O.O.S.	0	0
LADDER 1 (2007)	100	1,750
TANKER 2 (2005)	1,500	1,750
TANKER 1 (1975)	600	600
CAR 1 (2000)	1,000	1,500
TRAILER/BOAT (2001)	100	100
LADDER TESTING	0	• 1,500
PREVENTIVE MAINT.	1,500	1,500
JAWS OF LIFE SERVICE	800	800
SMALL ENGINE P.M.	800	800
TOTALS	11,300	15,950

REQUESTED: \$ 15,950**ACCOUNT #5300-PROFESSIONAL AND TECHNICAL EXPENSE**

	FY2008 FUNDED	FY2009 REQUEST
TRAINING/IN-HOUSE	\$ 750	750
TRAINING/CALL CONTRACT	1,500	<u>1,500</u>
TRAINING CALL FFI/II	600	600
PROFESSIONAL DEVELOPMENT	300	300
PUBLIC SAFETY EDUCATION	400	500
MANDATORY HEALTH PHYSICALS	1,750	<u>2,400</u>
PHYSICAL ABILITY TESTING	0	<u>0</u>
WELLNESS EXPENSE/GYM MAINT.	150	<u>150</u>
TOTALS	\$ 5,450	6,200

REQUESTED: \$ 6,200

ACCOUNT #5430-BUILDING REPAIRS/MAINTENANCE/FUEL

CATEGORY	FY2008 FUNDED	FY2009 REQUEST
BOILER MAINT/WATER TREATMENT	\$ 1,200	\$ 1,200
BACK-FLOW PREVENT. INSP.	225	225
QTRY FIRE LINE CHARGE	1,200	1,200
WATER	500	500
JANITORIAL & HOUSEKEEPING SUPPLIES	1,400	1,400
VEHICLE FUEL- GASOLINE	1,250	1,250
VEHICLE FUEL- DIESEL	4,250	4,250
ELECTRIC USE	20,000	20,000
TELEPHONE USE	4,100	4,100
O/H DOOR MAINTENANCE	900	900
FIRE ALARM & PROT. SYS.	1,200	1,200
MISC. REPAIRS/MAINT.	1,250	1,250
TECHNICAL EXPENSE	1,200	1,200
COMMUNICATIONS EXP.	1,000	1,000
TOTAL	\$ 39,675	\$ 39,675

- TECHNICAL EXPENSE COVERS AIM-METER SERVICE (300), MULTI-METER SERVICE (600), ETC.
- COMMUNICATIONS EXPENSE COVERS RADIO REPAIRS AND PARTS
- ELECTRIC BILL IS AVERAGING \$20,500 PER YEAR
- FUEL USE IS AVERAGING \$5,000 PER YEAR

REQUESTED: \$ 39,675

ACCOUNT #5580-SUPPLIES & UNIFORMS

	FY2008 FUNDED	FY2009 REQUEST
SUPPLIES	\$ 2,250	\$ 2,250
PERMANENT FF'S & CHIEF'S UNIFORMS	4,800	<u>4,800 \$800 X 6</u>
CALL FF'S UNIFORMS	3,300	<u>3,300 (12X\$200 & 9 x \$100)</u>
MISC/UNIFORM RELATED	100	100
TOTAL	10,450	10,450

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

REQUESTED: \$10,450

ACCOUNT #5583-SCBA REPLACEMENT AND UPGRADE

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

REQUESTED: \$2,500

ACCOUNT #5711-TRAVEL & DUES

	FY2008 FUNDED	FY2009 REQUEST
TRAVEL RELATED/MEALS/MILEAGE	\$ 300	\$ 300
DISTRICT 14-DUES	1,500	1,500
DISTRICT 7 - DUES	100	100
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	\$ 2,610	\$ 2,610

- DISTRICT 7 DUES STRUCTURE REFLECTS \$100 FOR ASSOCIATE MEMBER

REQUESTED: \$2,610

ACCOUNT #5850-NEW EQUIPMENT

- SIX SETS PERSONAL PROTECTIVE EQUIPMENT \$9,000
- 1-3/4" HOSE 6 X \$205 \$1,250
- MULTI-GAS METER 1,750 (PLUS \$500 DONATION IN HAND)

REQUESTED: \$12,000

ACCOUNT #5851-ALARM SERVICES

- 100% REIMBURSED BY USERS; 15 @ \$425 EACH

REQUESTED: \$6,375