

**FY19 BUDGET REQUEST
FIRE DEPARTMENT**

SALARY GUIDELINE - 1%

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended Fiscal Year 2015	Expended Fiscal Year 2016	Expended Fiscal Year 2017	Appropriated Fiscal Year 2018	As of 12/31/17 Expended Fiscal Year 2018	Request Fiscal Year 2019	Change FY 2018 to FY2019	% Change FY 2018 to FY2019	Recommended 2019
01220		FIRE									
	51100	Administrative Salaries	74,529	78,152	84,708	85,603	41,155	86,460	857	1.00%	
	51101	Lieutenant Salaries	25,815	19,553	21,372	31,563	8,990	31,880	317	1.00%	
	51103	Captains	28,194	27,758	28,202	34,113	12,275	34,455	342	1.00%	
	51110	First Deputy Chief	4,949	9,095	12,819	14,286	5,703	14,429	143	1.00%	
	51112	Regular Salaries	173,298	178,690	177,426	213,440	69,446	215,575	2,135	1.00%	
	51115	Dispatchers	155,857	151,257	156,713	157,350	71,880	158,925	1,575	1.00%	
	51304	Dispatcher Overtime	0	903	1,022	1,250	831	1,500	250	20.00%	
	51400	Longevity	6,700	6,700	6,050	5,300	6,150	6,250	950	17.92%	
	51401	Holiday Pay	6,192	6,897	7,564	7,090	3,301	7,090	0	0.00%	
	51404	Duty Pay	21,078	20,496	23,346	25,335	8,554	25,335	0	0.00%	
	51405	Firefighters Hourly Pay	78,069	73,571	75,507	87,113	33,753	87,985	872	1.00%	
	51903	In-Service Training	58,050	61,650	58,125	80,000	27,488	80,000	0	0.00%	
	51000	PERSONAL SERVICES	632,730	634,722	652,854	742,443	289,526	749,884	7,441	1.00%	0
	52100	Energy & Utilities	26,327	18,136	17,513	20,000	6,766	18,525	(1,475)	-7.38%	
	52400	Buildings & Grounds Maintenance	7,640	44,363	9,200	8,148	3,197	8,215	67	0.82%	
	52410	Vehicle Maintenance	36,146	11,449	41,092	14,000	10,451	17,250	3,250	23.21%	
	52425	Daily Maintenance		107	0		0	0	0	#DIV/0!	
	52905	Custodial Services		0	0	3,900	1,200	3,900	0	0.00%	
	53000	Professional Services	13,627	14,843	15,333	15,200	8,557	17,250	2,050	13.49%	
	53400	Communications	2,975	2,577	2,296	3,500	1,040	2,500	(1,000)	-28.57%	
	52000	PURCHASED SERVICES	86,715	91,475	85,434	64,748	31,211	67,640	2,892	4.47%	0
	54200	Office Supplies	1,051	1,400	1,919	3,000	666	2,500	(500)	-16.67%	
	54800	Vehicle Supplies	834	1,773	1,043	2,500	585	2,500	0	0.00%	
	55800	Other Supplies		0	170		0	0	0	#DIV/0!	
	55807	Breathing Air	9,819	4,513	3,521	4,250	604	4,750	500	11.76%	
	55810	Uniforms	521	1,995	897	3,000	0	3,250	250	8.33%	
	54000	SUPPLIES & MATERIALS	12,224	9,681	7,550	12,750	1,855	13,000	250	1.96%	0
	57100	Professional Development	4,082	3,858	1,503	4,500	1,864	5,250	750	16.67%	
	57000	OTHER EXPENSES	4,082	3,858	1,503	4,500	1,864	5,250	750	16.67%	0
	58500	Purchase of Equipment	296	1,171	100	1,500	16	1,500	0	0.00%	
	58700	Replacement Equipment	5,290	10,015	12,364	11,000	3,419	12,220	1,220	11.09%	
	58000	CAPITAL OUTLAY	5,586	11,186	12,464	12,500	3,435	13,720	1,220	9.76%	0
	TOTAL	FIRE	741,337	750,922	759,805	836,941	327,891	849,494	12,553	1.50%	0
		GUIDELINE - 1.50%	1.015					849,495			
		Revenues	16,050	16,140	19,316	7,668					

Risks to the proposed budget:

- 1 Department head salary below market
- 2 Dispatcher hourly rate below market
- 3 High fleet repair costs
- 4 Minimal funding for professional development
- 5 Lack of Head Dispatcher and clerical support
- 6 Lack of Inspector for code enforcement

Opportunities for further budgetary savings:

- 1 Sharing resources with other Town departments
- 2 Renewable energy solutions
- 3 Performance management (data driven decision-making)
- 4 Fee increases
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