

# Auburn Fire Department 2014-2015 Budget

# Auburn Fire Department

- 2011-12 Budget Total: \$8,085,542
- 2012-13 Budget Total: \$8,345,257 (+3.21%)
- 2013-14 Amended Budget: \$7,843,239 (-6.02%)
- 2014-15 Proposed Budget: \$7,729,244 (-1.45%)

# Auburn Fire Department

- 2014-15 Initial Proposed Budget:  
\$7,729,244
- 2014-15 Projected Labor Cost:  
\$7,294,974
- 2014-2015 Projected Operating Budget:  
\$434,270 (-30.59%)

# Auburn Fire Department Budget Lines

- Salaries and Longevity: These items are defined within the three CBA's that cover Fire Department employees
- Incentive: These items are also covered in the CBA's
- Holiday: These items are covered in the CBA's

# Auburn Fire Department Budget Lines

- Overtime: \$350,000 - Parameters are defined in the CBA's. When fully staffed the department expects \$220-240k in annual OT costs.
- Overtime can be impacted by long-term illness or injury, prolonged vacancies, lack of timely promotions, and significant emergencies requiring additional personnel.

# Auburn Fire Department Budget Lines

- Uniform Allowance: This line is a provision of the CBA's
- Furniture and Fixtures (\$1,500): Items in this category have been put off for several years and need to be addressed.

# Auburn Fire Department Budget Lines

## Office Equipment (\$5,450)

- 1 laptop for training office, 2 PC's & Tablets for electronic inspections and preplans
- Also incidental computer supplies.

# Auburn Fire Department Budget Lines

## Vehicles (\$0.00)

- This line has been eliminated in the last few budgets.
- It had included a 4 door, 4 wheel drive pick up truck to replace an older, less capable unit.

# Auburn Fire Department Budget Lines

Other Equipment (total: \$53,990)

- This line contains many items that are replacements for worn, damaged or items that are no longer serviceable.

# Auburn Fire Department Budget Lines

- Fire Fighter PPE (4 sets)(\$9,600): is the protective clothing worn by firefighters.
- Emergency Escape Systems (4)(\$2,000): are required by NYS law for every firefighter . These systems are designed to provide firefighters a means of escape from multi-story buildings in the event their normal escape route is blocked.

# Auburn Fire Department

## Budget Lines

- SCBA Cylinders (14)(\$10,000): These cylinders are required to be retired at 15 years of service. We have an inventory that allows us to periodically replace these cylinders to spread the expense over each year.
- Confined Space/Tech Rescue (\$2,000): The department provides these services to the community in addition to our obligation to provide them for our own municipal workers. The equipment used to provide these services requires occasional replacement and upgrades. A large portion of our equipment has been obtained through grant funding.

# Auburn Fire Department Budget Lines

- Hazardous Materials Equipment (\$500): Although a large amount of our Haz-Mat equipment has been secured through grants, small items are occasionally needed to fill in the gaps.
- Nozzles, Appliances, & Adapters (\$2,000): This line takes into account the periodic need to replace our water supply and water application equipment.
- Fire Investigation Equipment (\$500): This line is to support the needs of our fire investigators.

# Auburn Fire Department Budget Lines

- Ventilation Saw (\$1,300): Current inventory of saws is no longer supported by the manufacturer – we have been purchasing used parts from the internet to keep saws in service.
- Water Rescue Equipment (\$2,000): Used to replace broken or obsolete equipment and improve the departments capabilities and the safety of our personnel.
- Peer Fitness (\$240): Used to support the health and fitness of personnel.

# Auburn Fire Department Budget Lines

- Master Intake Valves (2)(\$2,000): Used to control the flow of water into our fire pumpers.
- Flashlights and Repairs (\$900): These items are necessities for night-time and smoky operations and are typically considered to be part of our PPE. Changes in technology, wear and tear, damage from use require that these items receive occasional maintenance and replacement.
- Fire Extinguishers (5)(\$1,250): These basic fire suppression items require periodic replacement due to damage, inability to service and age.

# Auburn Fire Department

## Budget Lines

- Portable Generator w/ Light (\$2,500): To provide portable power and lighting at scenes and replace obsolete units that are not dependable.
- Carbon Monoxide Monitors (5)(\$1,000): To replace units that are at the end of their service life.
- Radio System Components (\$2,000): The new radio system will require occasional repairs, especially in the abusive environment of interior firefighting.
- Airway Suction Units (2)(\$1,000): To replace units that are no longer supported by their manufacturer.

# Auburn Fire Department Budget Lines

- Hand Tools and Equipment (\$6,500): This is a catch-all line for the items that require maintenance and or replacement during the normal course of business.
- 1 ¾" Attack Hose (\$2,000): This line is for the replacement of hose that is damaged or fails its annual test.
- 5" Supply Hose (\$2,500): This line is for replacement of hose that is damaged or fails its annual test.

# Auburn Fire Department Budget Lines

- Software and Licenses (\$6,700): GIS software, Fire reporting software, Inspection software
- Janitorial supplies (\$3,000)
- Office Supplies (\$2,000): This line is funding for stationery supplies

# Auburn Fire Department Budget Lines

- **Operating Supplies and Maintenance:**
- Patches and Badges (\$750): Departmental patches, NYS DOH patches, badges etc.
- Textiles (\$300)
- Paint, Hardware, & Supplies (\$1,000):  
Basic supplies for building maintenance.

# Auburn Fire Department Budget Lines

- Hose Adapters & Parts (\$1,000): This line is for supplies to repair our water delivery equipment in those instances when it can be repaired rather than replaced.
- Medical Supplies (\$8,000): Replacement consumable medical items and replacement of damaged or worn equipment.

# Auburn Fire Department Budget Lines

- Water Rescue Gear Maintenance (\$1,000):
- Haz-Mat Expendables (\$1,000): This line covers expendable items that are utilized during haz-mat responses and training. These items are normally back billed to the responsible party, occasionally certain items require periodic replacement to ensure accuracy.

# Auburn Fire Department Budget Lines

- Emergency Operating Supplies (\$2,500): This line covers unplanned items such as broken plumbing and electric fixtures.
- Thermal Imaging Camera Batteries (\$750): Thermal Imaging Cameras are a vital firefighter safety and public safety tool, they require periodic battery replacements.
- Communications Equipment (\$2,000): Replacement and repair parts for communications equipment.
- Portable Radio Batteries (\$800)

# Auburn Fire Department Budget Lines

- Calibration Gas for Meters (\$750): The department maintains meters to detect and measure a multitude of hazardous substances. Many of these meters require regular calibration utilizing controlled gas sources to ensure accuracy.
- Hydrant Testing Supplies (\$500): The department works with the Water Department to check city fire hydrants twice each year to ensure they function in an emergency. These supplies include food grade grease, replacement gaskets, replacement caps, etc.

# Auburn Fire Department Budget Lines

- OSHA Blood Borne PPE (\$2,500): This line provides funding for required protection against communicable diseases and illnesses and includes things like latex gloves, masks and gowns.
- Peer Fitness Supplies (\$1,000): The department provides a peer fitness program to encourage physical fitness for employees. The program requires some operating and maintenance supplies for sustained operations.

# Auburn Fire Department Budget Lines

- Elec. and Plumbing Supplies (\$2,000): For repairs and upgrades to aging building systems
- HVAC Filters/repair parts (\$3,000): This line is to cover the cost of repairing the department's geo-thermal system.
- Foam Supplies (\$2,500): The department utilizes Class A Foam to enhance water's capabilities during fire suppression. These supplies require periodic replenishment.

# Auburn Fire Department Budget Lines

- Forms (\$750): Department specific forms
- Fire Boots (20 sets) (\$3,000): Required PPE that needs periodic replacement.
- Voice Amplifiers (4) (\$1,800): Each on-duty firefighter is provided with a mask mounted voice amplifier to improve communications. These items are subject to significant harsh environments and require periodic replacement.

# Auburn Fire Department Budget Lines

- SCBA Face Pieces & repair parts (12) (\$3,600): Required PPE that needs periodic repair and/or replacement.
- Small Engine Annual Maintenance (\$2,500): Annual maintenance on our small gas engine equipped tools. New gasoline formulas have made it necessary to provide more frequent maintenance.
- Helmets (12) (\$3,000): Required PPE that needs periodic replacement.

# Auburn Fire Department Budget Lines

- Gear Repair (\$1,500): For the repair of firefighter PPE necessitated by damage or wear.
- Chains for Saws (\$750): Carbide tipped chains for emergency work.
- Gloves, Hoods, Disposables (\$2,600): These items are subject to high wear and require more frequent replacement than most PPE.

# Auburn Fire Department Budget Lines

## Fire Prevention Programs

- J-Fire (\$2,000)
- Fire Prevention & Education materials (\$2,500)
- Vacant Building Forms and Placards: to be funded by fees

# Auburn Fire Department Budget Lines

- Gas (\$12,000): Natural gas used to provide heat and hot water to our buildings.
- Electric (\$30,000): Used to provide power to our buildings and equipment.
- Telephone and Other Utilities (\$9,280): This line includes land-line telephone and fax lines, internet, and cell phones

# Auburn Fire Department Budget Lines

## Services

- Copier Lease (\$2,300): Lease on used copier.
- Pest Control (\$1,800):
- Vehicle Exhaust System Maintenance (\$1,500): These systems are required to remove vehicle exhaust from the building and require occasional maintenance.

# Auburn Fire Department Budget Lines

- Overhead Door Repairs (\$1,500): This is based on our historic need for door repairs.
- Bldg. Repairs Station 3 (\$3,000)
- Bldg. Repairs HQ (\$3,000)
- Recalibration of Meters (\$1,500): Some meters require calibration by authorized service centers.

# Auburn Fire Department

## Budget Lines

- Fire Extinguisher Maintenance (\$500): Refills, recharge and hydrostatic testing of extinguishers.
- Notification Contract (\$2,000): Used to notify off duty personnel of emergency recalls
- Fire Investigation Lab Costs (\$500)
- Recalibration of Meters (\$1,750): Some meters require calibration by authorized service centers.

# Auburn Fire Department Budget Lines

- Breathing Air Compressor Maintenance (\$4,000)
- SCBA Annual Testing (\$4,000): SCBA are required to pass a functional test each year.
- Breathing Air Testing (\$500): Our breathing air is required to be tested periodically to ensure it is not contaminated.
- Arson Equipment Repair and Maintenance (\$300)

# Auburn Fire Department Budget Lines

- Annual Slate Roof Repairs (\$2,500): required to keep the station roof safe and functional
- Radio Repairs (\$1,500): Covers occasional needed repairs
- Plumbing and Heating Services (\$4,500): Parts supplied and installed by vendors.
- Boiler Inspections (\$300)

# Auburn Fire Department Budget Lines

- Aerial Device Testing (\$2,200): Aerial Devices are required to pass an annual third party test.
- Hydrostatic Testing of Cylinders (\$350): SCBA air cylinders are required to pass a hydrostatic test every 5 years.
- Generator Service (Stationary Bldg. Units) (\$750)
- Medical Waste Removal (\$1,300)

# Auburn Fire Department Budget Lines

- HVAC Stations 1 & 3 (\$3,500): For services to keep the geo thermal system functioning
- Medical Testing (\$700): Test performed when personnel are potentially exposed as well as annual recommended tests
- Annual Medical Evaluations (\$18,500): Required by OSHA for all employees required to wear a respirator

# Auburn Fire Department Budget Lines

## Fees

- Nurse Case Manager (\$5,000): Expedites treatment and return to work of injured employees.
- 207 Resolutions (\$5,000): Handles work related injury administration.

# Auburn Fire Department

## Budget Lines

### **Training (Total \$35,450)**

- Haz-Mat (\$2,000): To maintain proficiency in subjects that cannot be addressed locally.
- Recruit Firefighter Training (4) (\$12,000): NYS Academy for typical number of new employees.
- Conferences/Seminars (\$2,000): For professional organizations and access to reference material.

# Auburn Fire Department Budget Lines

- NYS Fire Academy Classes (\$3,000): For classes not available locally.
- Peer Fitness In-Service (\$750): To maintain certification of our already trained staff.
- Training Materials (\$2,000): Reference materials to be maintained in-house and reused.
- Officer Development (\$2,500): Includes NYS required First Line Supervisor Training, and other training not available locally.

# Auburn Fire Department

## Budget Lines

- Fire Investigator (\$600): In-service training required to keep our investigator properly credentialed.
- Tech Rescue Training (\$5,000): To cover costs associated with in-house, and other tech rescue training.
- Incident Safety Officer Training (\$3,000): To comply with minimum standards and NYS Dept. of Labor regs.
- J-Fire (\$500): Update training for J-Fire staff

# Auburn Fire Department Budget Lines

- Training Equipment (\$2,000): Supplies related to providing in-house training.

# Auburn Fire Department Budget Lines

- Fuel (\$45,000): Vehicle, mower, snow blower, and small engine fuel.
- Vehicle Repairs and Maintenance: (\$100,000) Covers the cost of all vehicle repairs whether in-house or third party, including required annual preventive maintenance and inspection of fire apparatus.