

# CITY OF SOMERVILLE

## FY2010 Proposed Budget Overview

### FIRE DEPARTMENT

Kevin Kelleher, Chief Engineer

June 24, 2009



# 1. Somerville Fire Department

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

Major functional areas of the Fire Dept.:

- Emergency Communications – Fire Alarm
- Emergency Operations / Suppression
- Investigation
- Prevention
- Maintenance
- Training
- Emergency Management – Special Project





# 3. FY10 Main Priorities

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

- Reorganize department to include technical rescue response capability:
  - Train firefighters in technical rescue disciplines (ongoing).
  - Go out to bid for, and accept delivery of, a new rescue vehicle.
- Complete training and begin electronic reporting department-wide.
- Increase creative uses of City website to raise awareness.
- Continue to improve preparedness of all firefighters to respond successfully to WMD/CBRNE events.
- Convert to computer based records management in all areas of operation, especially fire prevention & maintenance.



# 4. FY10 Proposed Budget Fire Dept.

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
<b>FIRE DEPARTMENT 4201</b>				
<b>PERSONNEL SERVICES</b>	\$11,503,317	\$12,058,321	\$12,163,551	1%
<b>ORDINARY MAINTENANCE</b>	\$ 187,459	\$ 254,877	\$ 245,877	-4%
<b>CAPITAL OUTLAY</b>	\$ -	\$ -	\$ -	0%
<b>GENERAL FUND EXPENDITURES</b>	\$11,690,776	\$12,313,198	\$12,409,428	1%

## CHANGES BETWEEN FY09 AND FY10:

PS budget increase by 1% due to:

- Addition of eight new firefighters in FY09 with grant. PS increase in FY10 will be offset by grant reimbursement revenue flowing to General Fund, and by non-union furlough (Chief Engineer).

- Five new EMTs now earn an additional stipend.

OM line decrease by 4% due to:

- Lower budget for Supplies for Men and Women.



# 5. FY10 Proposed Budget Fire Alarm

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
FIRE ALARM 4211				
PERSONNEL SERVICES	\$ 720,901	\$ 812,694	\$ 811,639	-0.13%
ORDINARY MAINTENANCE				0.00%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0.00%
GENERAL FUND EXPENDITURES	\$ 720,901	\$ 812,694	\$ 811,639	-0.13%

## CHANGE BETWEEN FY09 AND FY10:

- No significant changes.



# 6. FY10 Prop. Budget Emergency Mgt.

\* Fiscal Responsibility \* Shared Sacrifice \* Uphold Commitments and Values \*

	FY2008 ACTUAL	FY2009 APPROVED	FY2010 PROPOSED	% CHANGE FY2009 - FY2010
EMERGENCY MGT 4101				
PERSONNEL SERVICES	\$ 18,792	\$ 18,792	\$ 18,434	-2%
ORDINARY MAINTENANCE	\$ 5,629	\$ 5,700	\$ 5,700	0%
CAPITAL OUTLAY	\$ -	\$ -	\$ -	0%
GENERAL FUND EXPENDITURES	\$ 24,421	\$ 24,492	\$ 24,134	-1%

## CHANGE BETWEEN FY09 AND FY10:

- PS budget decrease by 2% due to non-union furlough.

