

**Town of Lexington - FY 2006 Budget**

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program**

4000 Pub. Safe.

**Subprogram**

4200 Fire/Medical

**Mission:** The mission of the Lexington Fire Department is to protect the lives and property of the community from emergencies involving fire, medical, hazardous materials and environmental causes. This mission will be achieved through public education, code management, and emergency response.

**FY 2005 Authorized/Appropriated Staffing\***

*\*Includes dispatch*

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Full-Time	54	54	54
Part-Time	0	0	0

**Revenue**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Charges for Service	\$ 581,661.21	N/a	N/a
Licenses & Permits	\$ 22,009.00	N/a	N/a
<b>Total</b>	<b>\$ 603,670.21</b>	<b>N/a</b>	<b>N/a</b>

**Funding Sources**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Tax Levy	\$ 3,523,660.00	\$ 4,003,296.00	\$ 4,124,842.84
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 3,523,660.00</b>	<b>\$ 4,003,296.00</b>	<b>\$ 4,124,842.84</b>

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 4000 Pub. Safe. Subprogram 4200 Fire/Medical

Level-Service Requests	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Total 4210 Fire Administration	\$ 159,085.00	\$ 175,882.00	\$ 194,119.84	\$ 18,237.84	10.37%
Total 4220 Fire Prevention	\$ 65,452.00	\$ 92,885.00	\$ 95,178.00	\$ 2,293.00	2.47%
Total 4230 Fire Suppression	\$ 2,690,549.00	\$ 3,089,770.00	\$ 3,219,259.00	\$ 129,489.00	4.19%
Total 4240 Emergency Medical Services	\$ 608,574.00	\$ 644,759.00	\$ 616,286.00	\$ (28,473.00)	-4.42%
Compensation	\$ 3,142,526.00	\$ 3,571,007.00	\$ 3,678,450.00	\$ 107,443.00	3.01%
Expenses	\$ 381,134.00	\$ 432,289.00	\$ 446,392.84	\$ 14,103.84	3.26%
<b>Total 4200 Fire/Medical</b>	<b>\$ 3,523,660.00</b>	<b>\$ 4,003,296.00</b>	<b>\$ 4,124,842.84</b>	<b>\$ 121,546.84</b>	<b>3.04%</b>

Needs-Based Requests	Division	Priority	FY 2006 Requested
10022311 Department Clerk	4210 Fire Admin.	1	\$ 38,600.00
10022321 Fire Inspector	4220 Fire Prev.	2	\$ 61,035.00
10022331 4 Lieutenants	4230 Fire Supp.	3	\$ 26,908.00
10022331 4 Firefighters	4231 Fire Supp.	4	\$ 244,140.00
Compensation			\$ 319,083.00
Benefits			\$ 51,600.00
Expenses			\$ -
<b>Total 4200 Fire/Medical</b>			<b>\$ 370,683.00</b>

**Benefits Costs added \$ 51,600.00**

Fire/Medical (all Requests)	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
Compensation	\$ 3,142,526.00	\$ 3,571,007.00	\$ 3,997,533.00	\$ 426,526.00	11.94%
Expenses	\$ 381,134.00	\$ 432,289.00	\$ 446,392.84	\$ 14,103.84	3.26%
<b>Total 4200 Fire/Medical</b>	<b>\$ 3,523,660.00</b>	<b>\$ 4,003,296.00</b>	<b>\$ 4,443,925.84</b>	<b>\$ 440,629.84</b>	<b>11.01%</b>

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 4

Department:	<b>Fire</b>
Program:	<b>Public Safety</b>
Element:	<b>Fire Administration</b>
Accounting Dept #:	<b>10022311</b>
Supplemental Title:	<b>Department Clerk</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$30,000	<b>\$30,000</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits		\$8,600	<b>\$8,600</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$38,600</b>	<b>\$38,600</b>

## PURPOSE / DESCRIPTION OF REQUEST

This request is to reinstitute the vital position of department clerk within the administration of the fire department.

## SERVICE IMPLICATION

Currently, all administrative functions, including but not limited to answering the telephone, payroll input, bill processing and scheduling of inspections are carried out by the chief and assistant chief. Daily operations and decisions are often delayed or interfered with do to chief and assistant chief carrying out these administrative functions. The business phone line of the fire department is constantly transferred to voice mail with many messages not being returned in a timely manner and the general public not being able to speak to a live person.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 4

Department:	<b>Fire</b>
Program:	<b>Public Safety</b>
Element:	<b>Fire Prevention</b>
Accounting Dept #:	<b>10022311</b>
Supplemental Title:	<b>Fire Inspector</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$48,435	\$48,435
51120	Other Comp.		\$4,000	\$4,000
51130	Overtime			\$0
	Benefits		\$8,600	\$8,600
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$61,035</b>	<b>\$61,035</b>

## PURPOSE / DESCRIPTION OF REQUEST

Add a full time day fire inspector. This inspector would work directly under the supervision of the Assistant Chief. The position is a 40 hour a week full time inspector.

A full time fire inspector is needed to add to the level of professionalism within the LFD. At the current time all fire alarm, sprinkler, oil burner, propane and other inspections, are handled by the assistant chief, and in his absence the chief. Plan reviews for smoke detectors in dwellings, fire alarm and sprinklers in new or renovated buildings and code enforcement issues are also the sole responsibility of the assistant chief and the chief in his absence. In addition, violations and/or non-compliance of the fire prevention regulations found by shift commanders and company officers after alarms or quarterly inspections are turned over to the assistant chief for follow-up.

The fire department is responsible for issuing approximately 40 permits, ranging from blasting, installation of sprinklers, fire alarms, oil burners, propane tanks, aboveground and underground storage tanks for flammable and combustible liquids, and the transportation of flammable and combustible liquids in tank vehicles, to name a few. All of the above require inspections for compliance. These are all handled by the assistant chief and chief.

In the wake of recently passed legislation, during the next fiscal year and forward, the fire department is mandated with inspecting liquor establishments and other places of assembly for fire code violations prior to the building commissioner issuing the annual certificate of occupancy.

Additionally, the state has passed legislation providing for a civil ticketing process to be used by local fire departments when violations of the state fire code are found which compromise the public's safety.

There is also pending legislation which would require all fire prevention inspections be performed by certified fire inspectors.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 4

Department:	<b>Fire</b>
Program:	<b>Public Safety</b>
Element:	<b>Fire Suppression</b>
Accounting Dept #:	<b>10022311</b>
Supplemental Title:	<b>4 Fire Lieutenants</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$26,908	<b>\$26,908</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$0</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$26,908</b>	<b>\$26,908</b>

## PURPOSE / DESCRIPTION OF REQUEST

Requesting the increase of 4 lieutenants within the current department staffing. This would require no additional personnel, existing personnel would be promoted. One lieutenant per working group.

The current staffing arrangement leaves a vital section of fire department operations (ladder truck) without proper supervision. The additional lieutenants would supervise up to 4 personnel. Proper supervision during operations is vital for safety. Fire department functions include much more than extinguishment of fire. They include fire prevention inspections, rescue, EMS operations. Supervisors are necessary to institute and complete training in all aspects of operations.

National standards suggest that for every operation at a fire ground (engine company, ladder company etc.) a supervisor be in place for oversight and accountability. It should be noted, that while the ladder truck operates within Lexington, we do not have an officer on board. However, if the ladder responds out of town on mutual aid, the officer on the headquarters engine leaves his duties on the engine and responds with the ladder truck.

Current inspection practices within the LFD require that 52 quarterly inspections (required by M.G.L. c. 148) be conducted by two fire companies. This practice has its origin with the number of line officers on duty. The additional officer per group would enable a third fire company to participate in fire prevention inspections.

At this time the ladder company operates not only the ladder, but also is responsible for manning the following, a second engine out of headquarters, the brush truck and second ambulance.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 4 of 4

Department:	<b>Fire</b>
Program:	<b>Public Safety</b>
Element:	<b>Fire Suppression</b>
Accounting Dept #:	<b>10022311</b>
Supplemental Title:	<b>4 Firefighters</b>

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$193,740	<b>\$193,740</b>
51120	Other Comp.		\$16,000	<b>\$16,000</b>
51130	Overtime			<b>\$0</b>
	Benefits		\$34,400	<b>\$34,400</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$244,140</b>	<b>\$244,140</b>

## PURPOSE / DESCRIPTION OF REQUEST

This proposal would increase the suppression/ems staff by 4 line firefighters. The proposal would allow for a decrease in the overtime budget of between \$105,000 and \$150,000. Each firefighter currently has a minimum of 2 weeks vacation, with many personnel with 3, 4, and 5 weeks. At present the LFD operates with a minimum staffing level of 12 fire suppression personnel per shift. With 13 firefighters per shift, one firefighter may be on vacation without the expense of overtime to maintain the 12 person minimum. The addition of four firefighters would allow minimum shift coverage to be maintained without overtime costs when two firefighters are off. The projected savings in overtime, up to 150,000\*, is currently 33%\* of our total overtime budget.

## SERVICE IMPLICATION

The additional fire fighters decrease the reliance on overtime. The initial year expenditure would be less than \$140,000 when taking into consideration the reduction of overtime.

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 4000 Pub. Safe. **Subprogram** 4200 Fire/Medical  
**Element** 4210: Fire Administration

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1002231151110 REGULAR WAGES 100-2-2231-00-000-1-51110 Funds regular compensation for the Chief of Department.	\$ 96,549.00	\$ 82,619.00	\$ 93,408.00	\$ 10,789.00	13.06%
1002231151120 OTHER COMPENSATION 100-2-2231-00-000-1-51120 Funds other compensation for the Chief of Department	\$ 245.00	\$ 13,207.00	\$ 6,552.00	\$ (6,655.00)	-50.39%
<b>Total Compensation</b>	<b>\$ 96,794.00</b>	<b>\$ 95,826.00</b>	<b>\$ 99,960.00</b>	<b>\$ 4,134.00</b>	<b>4.31%</b>
1002231252110 CONTRACTUAL SERVICES 100-2-2231-00-000-2-52110 Level funded from FY04 request. funds copier service, professional and mutual aid memberships, recruitment exams, non operational training, and radio service and repair.	\$ 17,087.00	\$ 5,824.00	\$ 5,882.24	\$ 58.24	1.00%
1002231252200 UTILITIES 100-2-2231-00-000-2-52200 Funds utility costs for both stations. Telephone, cellular, natural gas, fuel oil, gasoline and diesel fuels, and electricity. Based on actual usage and projected costs.	\$ 40,043.00	\$ 70,228.00	\$ 84,273.60	\$ 14,045.60	20.00%
1002231254100 SUPPLIES 100-2-2231-00-000-2-54100 Funds supplies and materials for office supplies and furnishings;	\$ 5,161.00	\$ 4,004.00	\$ 4,004.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 62,291.00</b>	<b>\$ 80,056.00</b>	<b>\$ 94,159.84</b>	<b>\$ 14,103.84</b>	<b>17.62%</b>
<b>Total 4210 Fire Administration</b>	<b>\$ 159,085.00</b>	<b>\$ 175,882.00</b>	<b>\$ 194,119.84</b>	<b>\$ 18,237.84</b>	<b>10.37%</b>

*Town of Lexington - FY 2006 Budget*  
 BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 4000 Pub. Safe. **Subprogram** 4200 Fire/Medical  
**Element** 4220 Fire Prevention

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1002232151110 REGULAR WAGES 100-2-2232-00-000-1-51110 Funds regular compensation for the Assistant Chief	\$ 54,144.00	\$ 68,857.00	\$ 70,975.00	\$ 2,118.00	3.08%
1002232151120 OTHER COMPENSATION 100-2-2232-00-000-1-51120 Funds other compensation for the Assistant Chief	\$ 4,335.00	\$ 5,428.00	\$ 5,603.00	\$ 175.00	3.22%
<b>Total Compensation</b>	<b>\$ 58,479.00</b>	<b>\$ 74,285.00</b>	<b>\$ 76,578.00</b>	<b>\$ 2,293.00</b>	<b>3.09%</b>
1002232252110 CONTRACTUAL SERVICES 100-2-2232-00-000-2-52110 Funds contractual services such as underground tank testing and removal for municipal tanks, fire alarm equipment repair by vendors	\$ 3,260.00	\$ 3,200.00	\$ 3,200.00	\$ -	0.00%
1002232252200 UTILITIES 100-2-2232-00-000-2-52200 Funds Nextel phone service for Assistant Chief	\$ 420.00	\$ 400.00	\$ 400.00	\$ -	0.00%
1002232254100 SUPPLIES 100-2-2232-00-000-2-54100 Funds materials and supplies for fire prevention and fire alarm maintenance and repair	\$ 3,293.00	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 6,973.00</b>	<b>\$ 18,600.00</b>	<b>\$ 18,600.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 4220 Fire Prevention</b>	<b>\$ 65,452.00</b>	<b>\$ 92,885.00</b>	<b>\$ 95,178.00</b>	<b>\$ 2,293.00</b>	<b>2.47%</b>

**Town of Lexington - FY 2006 Budget**

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program** 4000 Pub. Safe. **Subprogram** 4200 Fire/Medical  
**Element** 4230 Fire Suppression

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1002233151110 REGULAR WAGES 100-2-2233-00-000-1-51110 Funds regular compensation for 44 authorized positions in Fire/Emergency Medical Services: 4 captains, 8 lieutenants, and 32 firefighters.	\$ 2,057,078.00	\$ 2,283,790.00	\$ 2,269,441.00	\$ (14,349.00)	-0.63%
1002233151120 OTHER COMPENSATION 100-2-2233-00-000-1-51120 Funds other compensation for 44 positions assigned to fire suppression division	\$ 215,256.00	\$ 243,127.00	\$ 254,019.00	\$ 10,892.00	4.48%
1002233151130 OVERTIME 100-2-2233-00-000-1-51130 Funds costs of backfilling for vacancies, training, fire investigations etc. Full staffing level of 12 minimum per shift. Includes shift commander's car, East Lexington and 2nd ambulance via cross staffing. Also the cost of training and certification of paramedics assigned to suppression division.	\$ 200,148.00	\$ 348,500.00	\$ 481,446.00	\$ 132,946.00	38.15%
<b>Total Compensation</b>	<b>\$ 2,472,482.00</b>	<b>\$ 2,875,417.00</b>	<b>\$ 3,004,906.00</b>	<b>\$ 129,489.00</b>	<b>4.50%</b>
1002233252110 CONTRACTUAL SERVICES 100-2-2233-00-000-2-52110 Funds expenses of preventative maintenance and repairs to fire apparatus and equipment, and incident record management computer system.	\$ 82,818.00	\$ 100,667.00	\$ 100,667.00	\$ -	0.00%
1002233254100 SUPPLIES 100-2-2233-00-000-2-54100 Covers expenses for items such as fighter's station uniforms safety shoes, fire fighting foam and adjuncts, training materials and equipment, supplies for rescue, firefighting, and hazardous materials response.	\$ 98,244.00	\$ 71,446.00	\$ 71,446.00	\$ -	0.00%
1002233254500 SMALL EQUIPMENT 100-2-2233-00-000-2-54500 Protective clothing accounts for almost \$16,000 of the total. The balance is used to purchase equipment such as salvage pumps and portable generators, hose, hazardous materials response equipment, and rescue equipment.	\$ 37,005.00	\$ 42,240.00	\$ 42,240.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 218,067.00</b>	<b>\$ 214,353.00</b>	<b>\$ 214,353.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 4230 Fire Suppression</b>	<b>\$ 2,690,549.00</b>	<b>\$ 3,089,770.00</b>	<b>\$ 3,219,259.00</b>	<b>\$ 129,489.00</b>	<b>4.19%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

**Program  
Element**

4000 Pub. Safe.  
4240 EMS

**Subprogram** 4200 Fire/Medical

<b>ACCOUNT DESCRIPTION</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
1002234151110 REGULAR WAGES 100-2-2234-00-000-1-51110 Regular wages for the 8 paramedics assigned to the Emergency Medical Services division.	\$ 408,814.00	\$ 377,783.00	\$ 386,952.00	\$ 9,169.00	2.43%
1002234151120 OTHER COMPENSATION 100-2-2234-00-000-1-51120 Other compensation for the 8 paramedics assigned to the Emergency Medical Services division.	\$ 48,693.00	\$ 36,379.00	\$ 23,664.00	\$ (12,715.00)	-34.95%
1002234151130 OVERTIME 100-2-2234-00-000-1-51130 Overtime costs for paramedics assigned to EMS. The amount does not include training costs for paramedics not assigned to EMS. Recertification and training costs required for skill maintenance are included	\$ 57,264.00	\$ 111,317.00	\$ 86,390.00	\$ (24,927.00)	-22.39%
<b>Total Compensation</b>	<b>\$ 514,771.00</b>	<b>\$ 525,479.00</b>	<b>\$ 497,006.00</b>	<b>\$ (28,473.00)</b>	<b>-5.42%</b>
1002234252110 CONTRACTUAL SERVICES 100-2-2234-00-000-2-52110 Funds expenses for maintenance and repair of EMS and ambulance equipment, oxygen refilling, training by vendors, and ALS costs when the Department's unit is not available.	\$ 60,981.00	\$ 65,080.00	\$ 65,080.00	\$ -	0.00%
1002234252200 UTILITIES 100-2-2234-00-000-2-52200 Nextel expenses for the 2 ambulances	\$ 259.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
1002234254100 SUPPLIES 100-2-2234-00-000-2-54100 In addition to regular supply expenses, includes purchase of an additional defibrillator/cardiac monitor at about \$20,000 Regular supplies include pharmaceuticals, dressings, splints and backboards, adjunct devices for patient treatment under state mandated protocols.	\$ 32,563.00	\$ 53,000.00	\$ 53,000.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 93,803.00</b>	<b>\$ 119,280.00</b>	<b>\$ 119,280.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 4240 Emergency Medical Services</b>	<b>\$ 608,574.00</b>	<b>\$ 644,759.00</b>	<b>\$ 616,286.00</b>	<b>\$ (28,473.00)</b>	<b>-4.42%</b>

**Fire**

