Burlington Fire Department

Emergency Medical Services:

This area is responsible for delivery of Emergency Medical Services (EMS) to the citizens. There are 12 employees assigned to this division. The Department operates 2 front line ambulances, with a 3rd in reserve. The 2 frontline units respond to a combined total approaching 5500 calls for the year. These 2 units are by far the busiest units in the fleet and as such are experiencing the equivalent of 30,000 plus mile per year, much higher that the rest of the fleet. This coming year the department would like to replace one of these frontline units, as it is nearing the end of its useful life.

Fire Suppression:

This division is responsible for responding to reported fires and EMS calls as well as all other incidents. There are 61 employees assigned to this division. This last year the department was challenged and played an intricate role in several weather related events including the Spring Lake flooding and the response to Tropical Storm Irene. The total number of requests for service in 2011 was 7007. This year our requests for services are on pace to meet last years totals if not exceed them. The last five years have shown an overall increase in call volume of 19%. This fiscal year the department took delivery of two new pieces of fire apparatus, a 75' Quint (Ladder/Pumper) and a Pumper. This new equipment was purchased with the approval of a bond in March 2010 and placed into service last summer. As part of the March bond the department opted to purchase a used pumper instead of fixing one of our older trucks. This purchase was also completed last summer and the used truck was placed into service. The old truck was then sold saving the department over $15,000.

Urban Search & Rescue:

We continue to receive State Homeland Security Funding for training and equipment associated with the Departments USAR involvement. During the aftermath of Hurricane Irene, the Burlington Fire Department deployed 12 members as part of the Vermont Urban Search and Rescue Group to Southern Vermont. Burlington Fire Department plays a key role in this State wide asset which includes Rope, Confined Space, Trench and Structural Collapse Rescue. Currently 41 of our 79 members are trained in technical rescue, with 28 certified at the highest level available.

Fire Marshal:

There are 3 employees assigned to this division. The Office is responsible for conducting inspections of all State licensed occupancies. In total, more than 1300 of these inspections were conducted this year. In addition, the Office is responsible for conducting the origin and cause investigation for all significant fires occurring within the City. The Office also acts as an information clearinghouse for the more than 8500 calls received by the staff bringing the total number of public contacts this year to over 10,000. This office is also the contact point for the Municipal Fire Alarm system and school education programs. The office collects fees for plan review, inspections and permitting.

CITY OF BURLINGTON
FY13 BUDGET
FIRE DEPARTMENT

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
FIRE DEPARTMENT REVENUES:							
44039	FIRE ALARM SYSTEM REPLACE'T	27,650	28,500	30,000	**30,000**	-	-
44061	CONTRACTUAL OT BILLING	19,721	32,644	-	-	-	-
44068	AMBULANCE FEES	896,116	476,511	840,000	**850,000**	10,000	1.2%
44074	ALARM FEES	249,729	275,386	240,000	**240,000**	-	-
44094	INSPECTION FEES	-	-	-	**30,000**	30,000	-
45020	DONATIONS	1,200	1,400	-	-	-	-
45072	GENERAL MISC REVENUES	2,875	114	-	-	-	-
TOTAL FIRE DEPARTMENT REVENUES		**1,197,292**	**814,555**	**1,110,000**	**1,150,000**	**40,000**	**3.6%**

FIRE DEPARTMENT EXPENSES:

SUPPRESSION EXPENSES (15002)

61100	SALARIES	293,868	243,148	307,062	**328,752**	21,690	7.1%
61200	WAGES HOURLY	2,903,029	2,382,548	3,057,951	**3,187,145**	129,194	4.2%
61500	OVERTIME	69,452	64,681	50,000	**51,750**	1,750	3.5%
61700	EXTRA DUTY	327,576	220,779	225,000	**232,880**	7,880	3.5%
62520	PREMIUM PAY "B"	92,443	76,626	86,424	**103,875**	17,451	20.2%
62550	HOLIDAY PAY	117,914	45,164	105,000	**105,000**	-	-
62630	WORKERS COMP CLAIMS	11,091	124	-	-	-	-
62940	OPTION 1 SICK BONUS	12,975	8,775	15,900	**15,900**	-	-
62950	LONGEVITY PAY	150,104	120,471	165,000	**169,051**	4,051	2.5%
63600	DUES & SUBSCRIPTIONS	100	3,925	4,200	**4,200**	-	-
65930	AIR PAKS	14,245	7,396	14,650	**14,650**	-	-
65940	EXTINGUISHERS	471	365	810	**810**	-	-
66200	GENERAL LIABILITY	-	52,945	-	-	-	-
71060	UNIFORMS	17,254	14,232	17,890	**17,890**	-	-

71760	TOOLS	8,689	3,128	10,000	**5,000**	(5,000)	-50.0%
71800	SAFETY EQUIPMENT	35,145	17,871	35,000	**35,000**	-	-
71860	GEAR	14,352	6,995	14,500	**19,500**	5,000	34.5%
71870	FIRE HOSE	4,922	-	5,000	**5,000**	-	-
TOTAL SUPPRESSION		**4,073,628**	**3,269,173**	**4,114,387**	**4,296,403**	**182,016**	**4.4%**

ADMINISTRATION & DEPARTMENTAL EXPENSES 15001

61100	SALARIES	106,439	66,586	97,890	**95,632**	(2,258)	-2.3%
61200	WAGES HOURLY	23,640	20,299	26,507	**28,855**	2,348	8.9%
61450	TEMPORARY HELP	5,376	-	-	-	-	-
61500	OVERTIME	626	843	3,400	**3,400**	-	-
61510	CONTRACT DUTY	18,601	33,274	-	-	-	-
61750	SHIFT DIFFERENTIAL	5	-	-	-	-	-
62940	OPTION 1 SICK BONUS	225	300	600	**600**	-	-
63100	RECRUITMENT	1,848	720	2,000	**2,000**	-	-
63600	DUES & SUBSCRIPTIONS	1,818	1,126	1,000	**1,000**	-	-
63990	MISC TRAINING & EDUCATION	23,455	11,733	24,000	**24,000**	-	-
65100	EQUIPMENT LEASES	37,848	18,906	43,000	**43,000**	-	-
65150	SERVICE CONTRACTS	8,838	8,488	10,330	**10,330**	-	-
65450	RUBBISH REMOVAL	7,119	5,709	3,500	**3,500**	-	-
65550	LAUNDRY	160	29	600	**600**	-	-
65860	VEHICLE MAINTENANCE	19,035	2,581	-	**19,000**	19,000	-
65920	EQUIPMENT MAINTENANCE	1,212	-	1,000	**1,000**	-	-
65990	OTHER CONTRACTUAL SERVICE	47,562	22,291	34,882	**34,882**	-	-
67100	ADVERTISING	425	374	400	**400**	-	-
67200	PRINTING	1,070	-	1,900	**1,900**	-	-
67500	PUBLIC RELATIONS	1,194	1,980	810	**810**	-	-
68100	TELEPHONE	10,284	7,637	-	-	-	-
68102	CELL PHONES	4,664	2,742	3,300	**3,300**	-	-
68103	DATA LINE	4,363	4,942	2,500	**2,500**	-	-
68200	WATER/SEWAGE	9,208	7,069	6,200	**6,400**	200	3.2%
68201	STORMWATER FEE	-	-	411	**411**	-	-
68300	ELECTRICITY	45,034	32,798	44,000	**44,000**	-	-

68400	GAS	48,669	33,965	54,500	**54,500**	-	-
70100	OFFICE SUPPLIES	1,653	826	2,300	**2,300**	-	-
70300	COPYING	829	1,066	800	**800**	-	-
70400	POSTAGE	681	672	600	**600**	-	-
70850	PROGRAM EQUIPMENT	2,717	1,446	3,530	**3,530**	-	-
70990	SMALL EQUIPMENT-GENERAL	1,669	5,778	1,800	**1,800**	-	-
71010	BOOKS	810	783	800	**800**	-	-
71060	UNIFORMS	592	340	-	-	-	-
71140	MAINTENANCE SUPPLIES	10,130	8,127	10,100	**10,100**	-	-
71160	BATTERIES	926	865	7,190	**7,190**	-	-
71180	MISCELLANEOUS STATIONS	10,511	3,865	6,000	**6,000**	-	-
71550	DRESS UNIFORMS	5,561	5,600	6,000	**6,000**	-	-
72123	FIRE ALARM TO TRAFFIC	59,877	16,434	50,000	**50,000**	-	-
73660	AMBULANCE REIMBURSEMENT	3,790	1,331	-	-	-	-
73900	BAD CHECKS	331	37	-	-	-	-
73990	OTHER CHARGES	9,539	-	11,500	**11,500**	-	-
TOTAL ADMINISTRATION		**538,334**	**331,562**	**463,350**	**482,640**	**19,290**	**4.2%**
FIRE PROTECTION (15004)							
61100	SALARIES	73,687	57,860	74,491	**84,778**	10,287	13.8%
61200	WAGES HOURLY	111,327	94,001	116,415	**122,069**	5,654	4.9%
61500	OVERTIME	6,185	3,736	5,000	**5,000**	-	-
61700	EXTRA DUTY	1,345	-	-	-	-	-
62520	PREMIUM PAY "B"	2,448	2,055	2,572	**2,746**	174	6.8%
62630	WORKERS COMP CLAIMS	1,925	3,145	-	-	-	-
62940	OPTION 1 SICK BONUS	225	600	700	**700**	-	-
62950	LONGEVITY PAY	8,980	6,846	11,083	**10,275**	(808)	-7.3%
63500	AUTO EXPENSE	1,725	2,775	1,020	**2,400**	1,380	135.3%
63600	DUES & SUBSCRIPTIONS	479	210	600	**600**	-	-
67200	PRINTING	353	445	700	**700**	-	-
70100	OFFICE SUPPLIES	-	399	500	**500**	-	-
71060	UNIFORMS	-	-	540	**540**	-	-
71180	MISCELLANEOUS STATIONS	317	397	450	**450**	-	-
71760	TOOLS	370	-	70	**70**	-	-

72811	FIT ACCOUNT (ADM CHG BACK)	-	-	1,200	**1,200**	-	-
TOTAL FIRE PROTECTION		**209,367**	**172,469**	**215,341**	**232,028**	**16,687**	**7.7%**
TRAINING (15005)							
61100	SALARIES	68,258	57,109	68,438	**80,910**	12,472	18.2%
62520	PREMIUM PAY "B"	-	-	219	-	(219)	-100.0%
62940	OPTION 1 SICK BONUS	300	200	300	**300**	-	-
63600	DUES & SUBSCRIPTIONS	-	-	952	**952**	-	-
TOTAL TRAINING		**68,558**	**57,309**	**69,909**	**82,162**	**12,253**	**17.5%**
ALARM PROGRAM EXPENSES							
65820	RADIO MAINTENANCE	1,861	1,861	-	**4,570**	4,570	-
70400	POSTAGE	106	32	-	-	-	-
71160	BATTERIES	260	-	-	-	-	-
TOTAL ALARM PROGRAM EXPENSES		**2,227**	**1,893**	-	**4,570**	**4,570**	-
FIRE VEHICLE MAINTENANCE (115031)							
71220	GASOLINE	2,283	2,472	-	**2,200**	2,200	-
71240	DIESEL FUEL	-	-	-	-	-	-
72119	REIMBURSEMENT FUEL/DIESEL	70,850	63,501	79,526	**78,256**	(1,270)	-1.6%
72810	FIRE DEPT TO EQUIP MTN	135,497	116,337	129,885	**133,485**	3,600	2.8%
TOTAL VEHICLE MAINTENANCE		**208,631**	**182,310**	**209,411**	**213,941**	**4,530**	**2.2%**
FIRE CAPITAL							
73970	CAPITAL EXPENDITURES	**50,808**	**15,932**	-	-	-	-
EMERGENCY MEDICAL SERVICES (15003)							
61200	WAGES HOURLY	494,825	426,208	553,686	**585,031**	31,345	5.7%
61500	OVERTIME	18,635	20,220	20,000	**20,000**	-	-
61700	EXTRA DUTY	52,115	36,271	50,000	**51,750**	1,750	3.5%
62520	PREMIUM PAY "B"	13,666	11,644	16,965	**13,764**	(3,201)	-18.9%
62550	HOLIDAY PAY	12,669	19,127	21,000	**21,000**	-	-
62630	WORKERS COMP CLAIMS	4,394	-	-	-	-	-
62940	OPTION 1 SICK BONUS	4,025	3,575	2,500	**2,500**	-	-

62950	LONGEVITY PAY	-	-	2,278	-	(2,278)	-100.0%
63600	DUES & SUBSCRIPTIONS	120	120	140	**140**	-	-
64990	VNA AMBULANCE BILLING	161,166	77,380	130,760	**130,760**	-	-
71850	OXYGEN ACCOUNT	6,487	4,994	6,000	**6,000**	-	-
71890	AMBULANCE	39,785	38,520	40,000	**40,000**	-	-
TOTAL EMS EXPENSES		**807,886**	**638,059**	**843,329**	**870,945**	**27,616**	**3.3%**
TOTAL EMS REVENUE PER ABOVE		**896,116**	**476,511**	**840,000**	**850,000**	**10,000**	**1.2%**
EMS NET REVENUE		**88,230**	**(161,548)**	**(3,329)**	**(20,945)**	**(17,616)**	**529.2%**
TOTAL FIRE DEPARTMENT EXPENSES		**5,959,440**	**4,668,707**	**5,915,727**	**6,182,689**	**266,962**	**4.5%**
GENERAL FUND NET REVENUE (EXPENSE)		**(4,762,148)**	**(3,854,152)**	**(4,805,727)**	**(5,032,689)**		

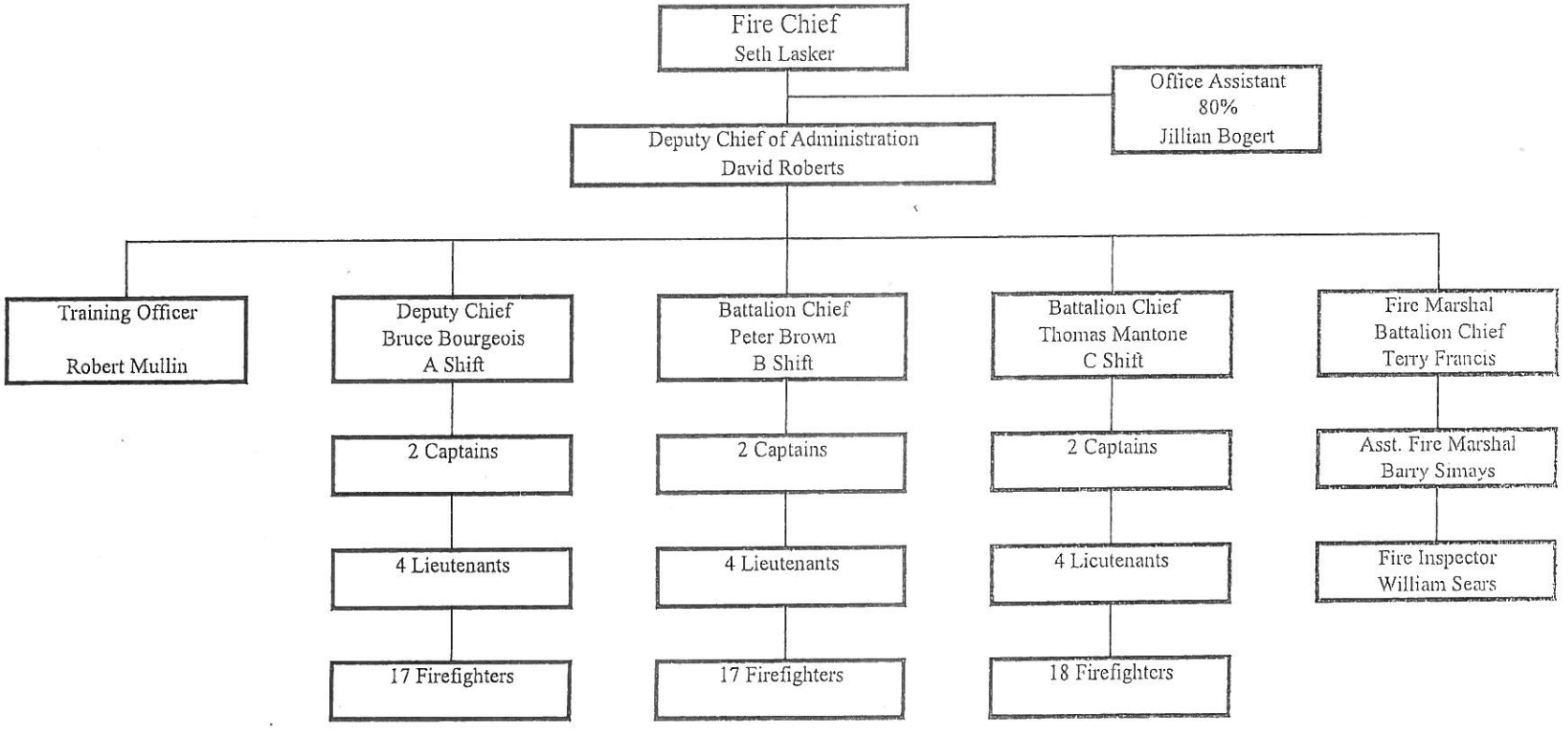
DPW – Inspection Services

The Department of Public Works Division of Inspection Services provides inspections for the enforcement of electrical, plumbing and building construction codes. The user fees for such services have remained at the same rate since FY2004. In order to improve customer service for the trades group DPW proposed to add an inspector and implement credit card payment processing. To accomplish these changes the fee is proposed to increase from $7/1,000 to $8.50/1,000. This is projected to generate $720,000 in Fiscal Year 2013. FY2012 budget is $460,000. FY13 program expenses have been projected with an additional trades person for better service for permit recipients and inspections. This would be funded either with an increase in the fee from $7/1,000 to $8.50/1,000.

CITY OF BURLINGTON
DPW INSPECTION SERVICES
FY13 BUDGET

		FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
DPW - INSPECTION SERVICES REVENUES							
43010	RECORDING FEES	-	60	-	-	-	-
43300	TRADES PERMITS	777,210	469,544	450,000	**710,000**	260,000	57.8%
44099	MISC. REV FROM SERVICE	20,427	14,829	10,000	**10,000**	-	-
44116	RESEARCH FEE	1,217	-	-	-	-	-
TOTAL DPW INSPECTION SVCS REVENUES		**798,854**	**484,433**	**460,000**	**720,000**	**260,000**	**56.5%**
DPW INSPECTION SERVICES EXPENSES						-	
61200	WAGES HOURLY	177,260	132,129	173,648	**240,142**	66,494	38.3%
61206	GROUP LEADER PAY	5,237	3,185	5,800	**5,400**	(400)	-6.9%
61400	PART-TIME HELP	977	2,303				
61500	OVERTIME	6,585	1,410	3,300	**6,000**	2,700	81.8%
62940	OPTION 1 SICK BONUS	675	675	800	**800**	-	-
62950	LONGEVITY PAY	880	469	880	**880**	-	-
63200	TRAINING PROGRAM	604	200	-	**2,000**	2,000	-
63300	EDUCATION	(130)	793	4,000	-	(4,000)	-100.0%
63500	AUTO EXPENSE	9,010	6,361	9,300	**9,300**	-	-
63600	DUES & SUBSCRIPTIONS	150	510	1,200	**800**	(400)	-33.3%
65990	OTHER CONTRACTUAL SERVICE	1,031	-	-	**30,000**	30,000	
67100	ADVERTISING	-	450	44	-	(44)	-100.0%
67200	PRINTING	1,683	1,839	1,500	**1,500**	-	-
67500	PUBLIC RELATIONS	-	5,150	500	**2,400**	1,900	380.0%
68100	TELEPHONE	2,390	1,820	2,400	**6,200**	3,800	158.3%
68102	CELL PHONES	4,807	3,216	6,500	-	(6,500)	-100.0%
71060	UNIFORMS	1,219	1,275	1,275	**1,300**	25	2.0%
71780	SMALL EQUIPMENT-OFFICE	5,696	342	5,000	**5,000**	-	-
72132	INSP SVCS TO DPW ADM	31,082	23,970	31,959	**33,853**	1,894	5.9%
72137	INSP SVCS TO DPW ENG	8,687	7,718	42,000	**59,390**	17,390	41.4%
73900	BAD CHECKS	(54)	760	-	-	-	-
TOTAL DPW INSPECTION SERVICES EXPENSES		**257,789**	**194,575**	**290,106**	**404,965**	**114,859**	**39.6%**
	NET REVENUES (EXPENSES)			**169,894**	**315,035**	**145,141**	**85.4%**

BURLINGTON FIRE DEPARTMENT

Organizational Chart

Updated December 2011