

**TOWN OF BELMONT  
FIRE DEPARTMENT  
OVERVIEW OF PERFORMANCE AND OTHER CRITERIA**

**FIRE DEPARTMENT**

**Key Performance Indicators**

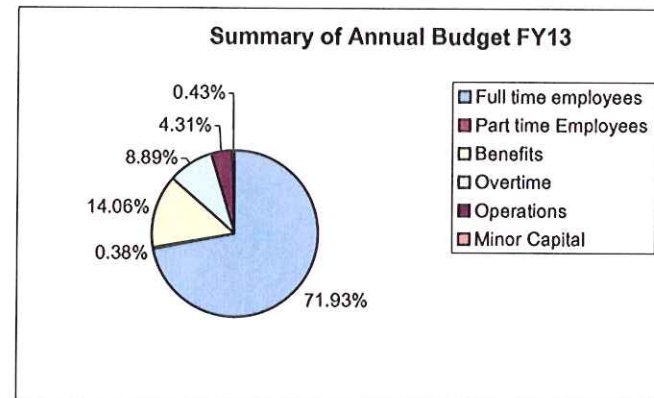
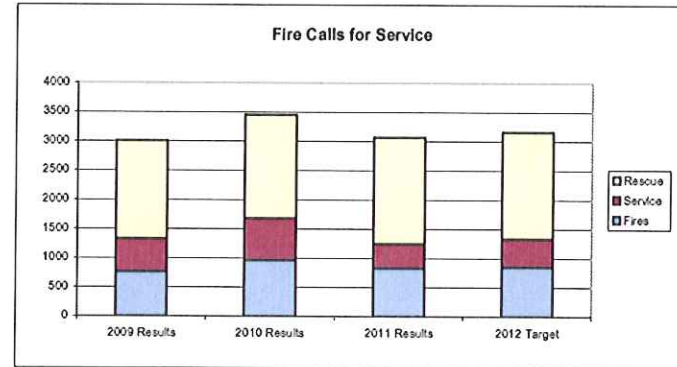
	2009 Results	2010 Results	2011 Results	2012 Target
Fire calls and Fire related Responses	761	962	831	850
Service Calls	559	714	411	480
Rescue Calls (EMS, Extrication, Assists)	1685	1774	1823	1830
<b>Total Calls</b>	<b>3026</b>	<b>3450</b>	<b>3065</b>	<b>3150</b>

**Personnel Data**

	FY11 Actual	FY12 Budget	FY13 Projected
# Full Time equivalents (FTE)	55.49	55.49	55.49
# Full Time Uniform/Civilian	54/1	54/1	54/1
# Part Time	1	1	1
% of workforce - female FTE	4.49%	4.49%	4.49%
% sick time - long & Short Term	6.65%	5.68%	6.00%
	Year to date		

**Budget Data**

	FY11 Actual	FY12 Budget	FY13 Budget
Total Full time employees	3,682,698	3,772,313	3,786,064
Total part time employees	18,652	17,699	19,796
Benefits (health, life, work comp, Medicare)	686,959	733,766	740,276
Total overtime (Shift, Training, Inspection)	507,606	385,822	467,990
Operations	201,137	215,360	227,100
Minor Capital	19,276	21,600	22,600
<b>Total Expenses</b>	<b>5,116,328</b>	<b>5,146,560</b>	<b>5,263,826</b>



# TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

## Fire

### I. Overview

*Program responsibilities.* The Fire Department is divided into three programmatic budget areas. The Department's primary responsibility is providing emergency response to Town residents. Even though the Department is segregated into three budget functions there are four primary functions of the Department. The first function and the primary mission of the Fire Department Fire Suppression is to prevent the spread of fire<sup>1</sup>. Included in this function is the response to calls that are likely to cause fire. Our second mission is Fire Prevention. If one can prevent a fire from occurring it has a direct impact on the core mission. The third responsibility is to provide Rescue Services to the Town<sup>2</sup>. Lastly, is the response to Service Calls. This last category is one that although on the surface may look like a large amount of workload it has a minor impact on the operating budget as these calls are done on the margin.

#### *Administration (budget category)*

The Administration part of the budget is one of the areas that could be apportioned to the other function areas. To try and apportion this area with any accuracy would take a considerable amount of personal time. In general the Department's Administration takes care of all budgetary, personnel and supervision of the Department and each of its respective functions.

#### *Fire Prevention*

The Fire Prevention Bureau (FPB) provides the second core function of the Department and is carried in the "Administration" budget category. The FPB has four subcategories of inspection, permits, plan review and education. The FPB oversees the systematic inspection program of commercial establishments, schools, institutions, as well as residential occupancies. As part of this effort, the Bureau reviews applications and issues permits requiring that all hazardous work done in Town, including the removal of underground storage tanks, is in accordance with Massachusetts Fire Prevention Laws and Regulations. The Fire Prevention Bureau reviews building plans, propane installations, oil-burning equipment installations, fire protection systems, and blasting plans for code compliance. The FPB is also responsible for the oversight of the Students Awareness of Fire Educations (SAFE) program<sup>3</sup>.

Also included under the FPB is the Training Officer. His duties are divided between supplementing the FPB and maintaining oversight of the Department's training activities.

#### *Fire Suppression:*

The Fire Suppression activities are the Department's core (primary) function. To provide this function is the most labor intensive activity the Department conducts<sup>4</sup>. The Department must maintain the critical balance of having enough staff to handle an initial response with the limits of the budget constraints. When not responding to fires or fire related calls the crews use the down time to train conduct in-service inspections and perform minor routine maintenance.

#### *Rescue Services:*

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<sup>1</sup> The primary duty and function of a municipal fire department is to prevent the spread of fire. The duty is owed to the general population and not the specific individual(s) that have a fire. However, one of the most effective measures to keep the fire from spreading is to extinguish the fire as soon as possible.

<sup>2</sup> A rescue service is a broad category that contains medical transport calls, medical assistance calls, and extrication.

<sup>3</sup> SAFE program is 100% funded by State Grants and local gifts.

<sup>4</sup> Even with the current allocation of personnel the Town is not meeting nationally recognized standards.

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

The Fire Department's third primary function is to provide Rescue Service to the residents of Belmont. The majority of the calls in this function are Emergency Medical Service (EMS) calls. The Department operates a Basic Life Support (BLS) ambulance and contracts the Advanced Life Support (ALS) services with a private vendor. Costs associated by either program or by function do not accurately reflect the costs to provide Rescue Services to the Town. The Rescue Services is a service the Town provides at a significantly reduced cost. The majority of the costs (personnel) are carried under the Fire Suppression program and the true cost of the Rescue Services is the "delta" for the increased program costs.

The Fire Department has 51 EMTs who are recertified every two years in order to provide basic life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and Federal guidelines. This training allows the Department to provide "enhanced" basic life support services. The Fire Department assists other first responder organizations as needed to enhance the EMS response to people in need. The Department also works with other Town Department's that provide different levels of EMS to aid them in their mission ultimately make patient care the number one priority.

### *Service Calls*

Our fourth function is to respond to Service Calls. Many of these calls result from a person in need of assistance and not knowing who else to call. If the call is not classified as a "hazard", the calls are triaged and the on duty crews are able to respond non-hazard service calls when higher level calls have been cleared. Many of the Service Calls are conducting without additional expense to the Town.

Lastly, the Fire Department has a great relationship with all of the other Town Departments and works with them in support of their missions. Conversely we receive assistance, when required to meet our mission. The Town Departments work well together.

### *Staffing:*

The Fire Department has 55.49 Full-Time Equivalents (FTE). 5.49 FTEs are assigned to Administration/Fire Prevention and the remaining 50 FTEs are uniformed personnel assigned to Fire Suppression and Rescue Services. There is no specific allocation of the Fire Suppression and Rescue Services staffing. The FY2011 & FY2012 budgets have both needed significant additional funds from the Warrant Committee Reserve Fund to maintain on shift staffing to the minimum requirement. The Department will seek restoration of two (2) FTEs to the Fire Department (Suppression). This would restore the level of Fire Suppression FTEs at a level of 52.0

**Budget:** Total Fire Budget: \$5,263,825- Fire Administration/Fire Prevention- 11.07%, Fire Suppression- 85.71%, and Emergency Medical Services- 3.23%. A "Level Service Budget" for FY-2013 is approximately a 1.9% increase over the FY-2012 budget

### *Program outcomes & Performance Indicators:*

The workload of the Department is relatively flat or constant and varies only slightly year to year. There has been a reduction in calls for service as was predicted for 2011. The increase observed in 2010 was an anomaly because of weather related events. It is estimated there will be approximately 3100 calls for service in 2011. There is the potential in future budget years for call volume increase with the possible development proposed around the Town.

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

### II. Department budget

The charts below represent the budget programs broken out by “program” and by “function”. Benefits are calculated on a percentage basis per the Collective Bargaining Agreement and by figures supplied by the Town Accountant.<sup>5</sup>

The “Other cost” component varies by function and program. These accounts are used to support the Missions of each Program area. These accounts are for materials, services, and small capital items. Other Costs represent approximately 4.7% of the Fire Department Budget.

Neither of the charts below are a true or an accurate reflection of the breakdown or the actual costs and are included as part of the budget exercise. The data is not available to accurately breakdown function cost given the difference in work load, labor requirements and those services that are accomplished under the staffing required for the primary function of Fire Suppression.

#### Program Budget Breakout

FY12	Salaries	Benefits	Other costs	Total
Fire Administration	\$468,241	\$62,002	\$52,300	\$582,543
Fire Suppression	\$3,672,334	\$678,274	\$160,800	\$4,511,408
Rescue Services	\$133,275	\$0	\$36,600	\$160,800
Total	\$4,273,850	\$740,276	\$249,700	\$5,263,826

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<sup>5</sup> Salaries represent direct payments to employees. Benefits are departmental expenses for health insurance, workers comp, and the town’s Medicare match. Town employees are not covered under Social Security.

# TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

## Function Budget Breakout

FY 12	Salaries	Benefits	Other costs	Total
Fire Suppression	\$1,041,082	\$180,326	\$60,825	\$1,282,234
Fire Prevention	\$503,546	\$87,220	\$29,420	\$620,186
Rescue Services	\$2,230,711	\$386,383	\$130,329	\$2,747,423
Service Calls	\$498,511	\$86,347	\$29,126	\$613,984
Total	\$4,273,850	\$740,276	\$249,700	\$5,263,826

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

### III. Staffing and Structure

The Fire Department has 50 full-time uniformed employees working in Fire Suppression and 5.49 employees (one part-time) working in Fire Administration/Fire Prevention. Our part-time employee works year-round and provides administrative help to the Fire Prevention Office and Training Division.

Management consists of the Fire Chief and Assistant Fire Chief. Clerical is represented by one full time position of Administrative Assistant and one part-time position of Administrative Secretary<sup>6</sup>.

FY 12	Management	Suppression	Clerical	Total
Administration/Fire Prevention	2	2	1.49	5.49
Suppression/Rescue		50	0	50
Supplemental Request		2*		2
Total	2	52	1.49	55.49

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<sup>6</sup> Our part-time employee works year-round and provides administrative help to the Fire Prevention Office and Training Division

**TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT**

**IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs**

**C. Program Description: Fire Prevention**

**3. Goals:**

- a. To improve Permitting efficiency
- b. To expand Community Fire Prevention Education

**4. Program Outcomes:**

- a. Consolidated permitting process with other Town Departments.
- b. Expand SAFE education outreach

**5. Detailed description:**

The Fire Prevention Division is in charge of enforcing the Fire Prevention Regulations and Laws of the Commonwealth of Massachusetts. This entails; performing and overseeing the regular inspections and fire drills of those occupancies regulated under the regulations; reviewing and issuing permits for oil burner and tank installations; propane installations; fire protection systems; conducting inspections for compliance with the Massachusetts smoke detector and carbon monoxide laws concerning home sales; building plan review; blasting plan review and blasting oversight. The Fire Prevention Division also investigates reports of fire hazards, hazardous situations and inquiries concerning Fire Department access. As one can see there is a lot of time involved with the permitting process. The Department needs to expand its outreach into the Community it is hoped that with efficiencies gained in the permitting process will allow additional time for outreach.

**6. Input/output Measures**

<b>INPUTS</b>	<b>Actual FY 11</b>	<b>Budget FY 12</b>	<b>Estimated FY 12</b>	<b>Projected FY 13</b>
3. Number of Employees	5.49	5.49	5.49	5.49
4. Department Expenditures	\$578,673	\$573,081	\$574,233	\$582,542
<i>Numbers are from the total Fire Administration Program</i>				
<b>OUTPUTS</b>				
Number of permits*	656	600	690*	600
Number of inspections*.	600	690	690	690
Revenue	\$54,430	\$52,000	\$50,000	\$50,000
<i>Italicized are calendar year figures</i>				

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

### D. Program\_Description: Fire Suppression-

The Fire Suppression Division provides emergency response to the Town of Belmont for; fire emergencies, Emergency Medical Services, hazardous situations, natural disasters, and other general calls for assistance. In addition to emergency responses, Fire Suppression personnel conduct inspections and fire drills in conjunction with the Fire Prevention Bureau. Fire Suppression personnel also participate in regular on-going training in conjunction with the Training Division, neighboring Fire Departments and the Mass Fire Academy.

#### 1) Goals

- a) To comply with National Fire Protection Association (NFPA) 1710<sup>7</sup>
- b) To restore two currently vacated positions

#### 2) Program Outcomes

- a) Increase funding by 41% (2.1 million) to allow minimum on duty staffing of 17
- b) Use for automatic aid 100% of the time from neighboring communities for all fire Calls
- c) Increase funding by 2.75% (145K) to restore vacant positions.

#### 3) Detailed description

The Fire Suppression Division is where the greatest amount of financial resources is directed. This is the most visible part of the Department. When residents call for help these are the primary responders to respond to their call for service. The Fire Suppression Division also provides the Rescue Services for the Town.

In addition to the very visible work activities this Division works with the Fire Prevention Office to conduct in-service inspections on public and private institutions. They must document these inspections for historical record keeping purposes and to forward to the Fire Prevention Office for compliance. The Fire Suppression Division also conducts all fire drills for public and private facilities. Lastly the Fire Suppression Division provides an important Public Education component. While out in the community and when visitors stop by the stations the Fire Suppression forces answer questions and provide vital Fire Prevention Education that would otherwise not be provided. These functions provide the Fire Prevention Office with additional resources without additional cost.

The Fire Suppression Division is also involved in training. The training comes from a variety of sources and is vital to keeping the firefighters knowledgeable. Training is managed by the Training Division. The Fire Suppression Division conducts & receives training from a variety of sources. The mix of training using both internal and external sources promotes a diverse system with checks and balances. Again this is an area that is not seen by the average resident but is ongoing throughout the year.

Last is the Fire Suppression Divisions work with required records and documentation. The Fire Suppression Division is required to maintain accurate daily work records, document incidents to meet State and Federal Regulations and to document other events as required...

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<sup>7</sup> NFPA 1710 requires 17 personnel at a fire incident within 8 minutes of a call our current level of staffing allows for only 11 personnel.



## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

### 4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
3. Number of Employees	52	50	50	50
4. Department Expenditure	\$4,377,957	\$4,422,069	\$4,567,369	\$4,511,408
5. Responding Apparatus	5	5	5	5
<b>OUTPUTS</b>				
1. Number of non-medical emergency responses.	1676 <i>2010 actual</i>	1223* <i>*As of 12-22-11</i>	1250	1300

### C. Program Description: Rescue Services

#### 1. GOAL

- a) Establish ALS.

#### 2. Program Outcomes

- a) Increase Paramedic Staffing by 2 positions through restoration of positions (see Fire Suppression)

#### 3. Detailed Description

The Fire Department staffing includes 51 EMTs who are recertified every two years in order to provide basic life support while on Emergency Medical responses. The Department conducts required and optional training that exceeds both State and Federal guidelines. This training allows the Department to provide "enhanced" basic life support services, such as Epinephrine administration, aspirin administration, and Nebulizer treatments.

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

### 4. Input/Output Measures

INPUTS	Actual FY 11	Budget FY 12	Estimated FY 12	Projected FY 13
3. Number of Employees	0	0	0	0
4. Department Expenditures	\$161,579	\$168,720	\$168,720	\$169,875
<b>OUTPUTS</b>				
Transports Total BLS/ALS	1347	1250	1360	1350
Non-transport medical call	427	450	450	450
Revenue	\$378,895	\$470,000	\$470,000	\$470,000

### V. Innovations

In the past year we have explored what opportunities we have to use our current National Fire Incident Records System software in tracking more of our daily functions. We have expanded the tracking to include inspections, training classes, and vehicle maintenance. This tool will allow us to more accurately track Department Functions and activities in the upcoming budget years.

In FY 2010 (March 2010) the Department proposed a new rate structure for Ambulance calls. This rate structure allowed \$150K to be added to the revenue estimate for FY2012. As of early December it looks like the \$470K target is being achievable given the revenue that has been deposited.

### VI. Opportunities and Issues for FY2013

For the last few years the Fire Department has been investigating the option of upgrading our EMS services to the Advanced Life Support level. The Board of Selectmen appointed a committee to investigate, and we are still awaiting the final report of this committee. The revenue stream and improved level of service by going this route is worth the research. It is hoped that a decision will be made shortly before the start of FY2013.

The Department is embarking on a long term strategic plan. As part of this strategic plan the Department will need to look at succession planning. Although our plan reaches far beyond FY-2013 the first steps are underway in FY-2012.

The other issue that has been hanging without direction is the desire or need to seriously look at regionalization of the fire service. The first steps in this endeavor have taken place with the recent MAPC study on regional dispatch. Many of the communities originally part of the MAPC study have dropped out and are no longer participating. We wait the results of the feasibility study currently underway. Whether the regional effort is large or small there will be better service to the residents of the Town through a better equipped, trained and on duty force to respond to their emergency.

Lastly, is the issue regarding the proper staffing of the Fire Department. For the last two fiscal years the Department has been asked to provide the same level of service but with a reduction of two FTEs. This has required the Department to go back and request additional overtime in both years. There needs to be a balance between full time personnel and the overtime budget when it comes to maintaining the on duty staffing needs.

## TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

As part of the FY2013 Department request I will be requesting an additional supplemental amount of \$145K to restore two firefighter positions. This will make 52 FTEs assigned to Fire Suppression with all groups being at 13 members. Although this will not have an impact on FY2013 Overtime it may have a positive impact on FY2014 and beyond.

### VII. Challenges

The Department faces a number of challenges in the future. A concern is that in FY2016 and continuing for approximately three to four years about 30% of the Department will be eligible to retire.<sup>8</sup> There is the potential for a major turnover of the leadership of the Department. As noted above we are starting to plan for this possibility. One issue that will rise to the top, during those fiscal years, is with the number of potential vacancies and its budgetary impact.

The greatest challenge facing the Belmont Fire Department and most similar communities is the fact through aggressive fire prevention codes and buildings codes there are fewer fires. Today's fires are either very minor or discovered in their incipient stages through the use of smoke detectors or there is a delay in the notification and it becomes a major fire. The challenge is each community must maintain a response force to respond to such emergencies regardless of their frequency.

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<sup>8</sup> Eligible meaning they will reach a retirement percentage where they will either "max out" or come close to "maxing out". Many of these individuals will be well below mandatory retirement age of 65.

# TOWN OF BELMONT FY 2013 NARRATIVE – FIRE DEPARTMENT

## Emergency Management

### I. Overview

**Program responsibilities.** The Emergency Management Agency is a mandated function at the State and Federal levels.

*The Belmont Emergency Management Agency is responsible for planning, training, compliance and mitigation in relation to disaster planning and Homeland Security. While we are not necessarily a response agency, we do provide management and coordination at incidents as well as act as liaisons to the State and Federal partners.*

**Staffing:** The Emergency Management Agency consists of two part time staff, a Director and an Assistant Director. The Emergency Management Agency plays an active role within the Town of Belmont Emergency Planning Group and our services are augmented by a team of volunteers.

**Budget:** The FY2011 budget was approximately \$21,000

**Program outcomes/performance Indicators:** The department's performance indicators are primarily compliance. Unless the Town meets or exceeds basic reporting, training and testing criteria State and Federal funding we become ineligible for funding. In FY12, due in whole to our compliance with Homeland Security regulations, the Town received a grant of ~\$17,000. These funds were used to purchase steel barricades for DPW and radios for CERT/BEMA. Additionally, due to further compliance, the Community Citizen Corps Team received a grant of \$1,500 and the Emergency Planning Group was just notified of a \$7,000 grant consisting of matching funds for Emergency planning. The \$7000.00 was used to bring radios in the EOC compliant with Homeland Security and FCC Narrow Banding requirements.

**TOWN OF BELMONT EXPENDITURES  
FY2013 PROPOSED BUDGETS**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY10 EXPENDED</b>	<b>FY11 EXPENDED</b>	<b>FY12 TOWN FINAL VOTE</b>	<b>FY12 TOWN EST EXP</b>	<b>FY13 TOWN REQ LEVEL SERVICE</b>	<b>% Chg Level Service to FY 12</b>
<b>12211</b>	<b><u>FIRE ADMINISTRATION</u></b>						
511000	FULL TIME WAGES ADMIN	399,255	407,824	250,918	254,570	254,570	
511000	FULL TIME WAGES FIRE PREVE	-	-	147,172	147,172	149,483	
511100	PART TIME WAGES	16,417	18,652	18,733	18,733	19,796	
513000	OVERTIME FIRE PREVENTION	-	-	2,943	443	2,990	
514700	NIGHT DIFFERENTIAL	741	1,646	1,639	1,639	1,697	
514800	LONGEVITY	425	425	425	425	525	
514800	LONGEVITY						
514900	HOLIDAY	17,142	17,608	17,699	17,699	18,085	
515000	DEFIBRILLATION STIPEND	3,801	3,198	3,200	3,200	3,200	
517000	HEALTH INSURANCE	62,067	64,683	55,156	55,156	55,156	
517200	WORKERS COMP	35	34	45	45	51	
517800	MEDICARE	235	6,001	6,801	6,801	6,801	
519002	UNIFORM MAINT	4,191	4,192	4,200	4,200	2,100	
519200	HAZARDOUS MATERIALS STIPEND	1,498	1,498	1,500	1,500	4,035	
519600	EMT STIPEND	2,250	6,000	6,000	6,000	6,000	
519800	INCENTIVE, EDUCATION	3,870	3,525	4,860	4,860	5,760	
519900	FIRE ADMIN UNIFORM						
	<b><u>PERSONAL SERVICES</u></b>	<b>511,927</b>	<b>535,284</b>	<b>521,291</b>	<b>522,443</b>	<b>530,249</b>	
<b>12212</b>							
523100	WATER	-	-	1,000	1,000	1,000	
524300	BUILDING SYSTEMS MAINTENANCE	2,305	910	7,000	7,000	7,000	
524600	COMPUTER MAINTENANCE	4,142	5,683	5,500	5,500	5,500	
527200	COPIER LEASE	4,232	5,455	1,000	1,000	1,000	
534200	COMMUNICATIONS SERVICES	18,131	18,501	18,300	18,300	18,300	
534700	PRINTED MATERIALS	-	93	1,000	1,000	1,000	
542100	OFFICE SUPPLIES	2,276	2,290	3,000	3,000	3,000	
542100	COPY SUPPLIES	-	-	700	700	700	
542400	HARDWARE MISC SUPPL/FLAGS	693	545	800	800	800	
545000	CUSTODIAL SUPPLIES	6,778	5,120	9,000	9,000	9,500	
552900	BOOKS & PERIODICALS	98	2,017	800	800	800	
571000	IN STATE TRAVEL (TRNG)	896	913	1,590	1,590	1,600	
573000	DUES/MEMBERSHIP	2,163	1,863	2,100	2,100	2,100	
	<b><u>OTHER EXPENSES</u></b>	<b>41,714</b>	<b>43,390</b>	<b>51,790</b>	<b>51,790</b>	<b>52,300</b>	
	<b>TOTAL FIRE ADMINISTRATION</b>	<b>553,640</b>	<b>578,673</b>	<b>573,081</b>	<b>574,233</b>	<b>582,549</b>	<b>1.7%</b>

**TOWN OF BELMONT EXPENDITURES  
FY2013 PROPOSED BUDGETS**

MUNIS Org & Obj	Account Title	FY10 EXPENDED	FY11 EXPENDED	FY12 TOWN FINAL VOTE	FY12 TOWN EST EXP	FY13 TOWN REQ LEVEL SERVICE	% Chg Level Service to FY 12
<b><u>FIRE SUPPRESSION</u></b>							
<b><u>12221</u></b>							
511000	FULL TIME WAGES	2,809,618	2,819,632	2,889,653	2,873,653	2,868,937	
513000	OVERTIME	333,752	507,606	382,879	536,979	465,000	
514300	CAPACITY DIFFERENCE	7,327	9,534	11,000	11,000	11,000	
514700	NIGHT DIFFERENTIAL	33,768	33,088	33,713	33,713	33,460	
514800	LONGEVITY	1,885	1,885	2,000	2,000	5,000	
514900	HOLIDAY	142,961	148,993	152,150	152,150	151,670	
515000	DEFIBRILLATION STIPEND	172					
517000	HEALTH INSURANCE	524,944	571,220	627,368	627,368	627,368	
517800	MEDICARE	39,340	44,139	50,024	50,024	51,258	
517900	LIFE INSURANCE	882	882	882	882	882	
519002	UNIFORM MAINT ALLOWANCE	51,723	51,244	52,500	52,500		
519200	HAZARDOUS MATERIALS STIPEND	25,121	24,789	25,000	25,000	84,750	
519500	IN SERVICE TRNG	4,971	684	11,000	11,000	22,000	
519800	EDUCATION	21,488	21,368	23,550	23,550	30,517	
519900	UNIFORM MAINT ALLOWANCE EMT STIPEND						
	<b><u>PERSONAL SERVICES</u></b>	<b><u>3,997,952</u></b>	<b><u>4,235,063</u></b>	<b><u>4,261,719</u></b>	<b><u>4,399,819</u></b>	<b><u>4,351,842</u></b>	
<b><u>12222</u></b>							
524400	VEHICLE MAINT.	48,290	53,954	50,800	65,000	51,000	
524501	RADIO MAINTENANCE	7,070	9,175	7,500	7,500	8,000	
530001	MEDICAL BILLS	26,106	23,942	21,000	21,000	21,000	
530009	OCCUPATIONAL HEALTH MGMT		1,250	10,000	10,000	8,000	
531700	TRAINING	4,712	2,248	10,000	10,000	10,000	
542400	EXTINGUISHER REFILL	298	440	950	950	950	
548900	GASOLINE	13,068	14,734	25,000	25,000	25,750	
558600	FIREFIGHTER SUPPLIES	12,984	18,967	15,000	8,000	15,000	
573000	DUES METROFIRE	2,500	2,500	2,500	2,500	2,500	
	<b><u>OTHER EXPENSES</u></b>	<b><u>115,028</u></b>	<b><u>127,211</u></b>	<b><u>142,750</u></b>	<b><u>149,950</u></b>	<b><u>142,200</u></b>	
<b><u>12223</u></b>							
587100	OFFICE EQUIPMENT		2,064	2,600	2,600	3,600	
587200	FIREFIGHTING EQUIPMENT	12,000	13,620	15,000	15,000	15,000	
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>12,000</u></b>	<b><u>15,684</u></b>	<b><u>17,600</u></b>	<b><u>17,600</u></b>	<b><u>18,600</u></b>	
	<b>TOTAL FIRE SUPPRESSION</b>	<b>4,124,980</b>	<b>4,377,957</b>	<b>4,422,069</b>	<b>4,567,369</b>	<b>4,512,642</b>	<b>2.0%</b>

**TOWN OF BELMONT EXPENDITURES  
FY2013 PROPOSED BUDGETS**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY10 EXPENDED</b>	<b>FY11 EXPENDED</b>	<b>FY12 TOWN FINAL VOTE</b>	<b>FY12 TOWN EST EXP</b>	<b>FY13 TOWN REQ LEVEL SERVICE</b>	<b>% Chg Level Service to FY 12</b>
	<b><u>EMERGENCY MEDICAL SERVICES</u></b>						
<b><u>12301</u></b>							
513005	EMS TRAINING	1,893	1,672	3,500	3,500	3,500	
519600	EMT STIPEND	129,259	125,778	129,600	129,600	129,775	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>131,152</u></b>	<b><u>127,451</u></b>	<b><u>133,100</u></b>	<b><u>133,100</u></b>	<b><u>133,275</u></b>	
<b><u>12302</u></b>							
524010	DEFIBRILLATOR	584	727	2,600	2,600	2,600	
524400	VEHICLE MAINTENANCE	6,178	6,016	7,500	7,500	7,500	
530000	EMS TRAINING	530	3,238	1,500	1,500	1,500	
548900	DIESEL FUEL	3,687	5,780	4,520	5,020	5,500	
550000	MEDICAL SUPPLIES	14,022	13,670	12,000	11,500	12,000	
550000	OXYGEN	-	-	1,500	1,500	1,500	
573100	LICENSING	2,000	1,105	2,000	2,000	2,000	
	<b><u>OTHER EXPENSES</u></b>	<b><u>27,001</u></b>	<b><u>30,536</u></b>	<b><u>31,620</u></b>	<b><u>31,620</u></b>	<b><u>32,600</u></b>	
<b><u>12303</u></b>							
587000	MEDICAL EQUIPMENT & DEFIBRILATOR		3,592	4,000	4,000	4,000	
12303	EMS REPORTING SOFTWARE & EQUIPMENT						
	<b><u>TOTAL CAPITAL OUTLAY</u></b>	<b><u>-</u></b>	<b><u>3,592</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>	
	<b>TOTAL EMERGENCY MEDICAL SE</b>	<b>158,153</b>	<b>161,579</b>	<b>168,720</b>	<b>168,720</b>	<b>169,875</b>	<b>0.7%</b>
	<b><u>TOTAL FIRE</u></b>	<b><u>4,836,774</u></b>	<b><u>5,118,210</u></b>	<b><u>5,163,870</u></b>	<b><u>5,310,322</u></b>	<b><u>5,265,066</u></b>	<b>2.0%</b>

**TOWN OF BELMONT EXPENDITURES  
FY2013 PROPOSED BUDGETS**

<b>MUNIS Org &amp; Obj</b>	<b>Account Title</b>	<b>FY10 EXPENDED</b>	<b>FY11 EXPENDED</b>	<b>FY12 TOWN FINAL VOTE</b>	<b>FY12 TOWN EST EXP</b>	<b>FY13 TOWN REQ LEVEL SERVICE</b>	<b>% Chg Level Service to FY 12</b>
<b><u>12911</u></b>	<b><u>EMERGENCY MANAGEMENT</u></b>						
511100	PART TIME	11,000	10,233	11,000	11,000	13,500	
517800	MEDICARE	103	141	160	160	196	
	<b><u>PERSONAL SERVICES</u></b>	<b><u>11,103</u></b>	<b><u>10,374</u></b>	<b><u>11,160</u></b>	<b><u>11,160</u></b>	<b><u>13,696</u></b>	
<b><u>12912</u></b>							
524500	MAINTENANCE	-	546	3,000	3,000	3,000	
530000	PROF SERV.TRNG.	2,148	1,917	2,200	2,200	2,200	
534100	TELEPHONE	1,555	2,855	5,000	5,000	5,000	
542100	SUPPLIES	-	-	300	300	300	
573000	ASSOCIATION DUES	-	-	50	50	50	
	<b><u>OTHER EXPENSES</u></b>	<b><u>3,703</u></b>	<b><u>5,317</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	<b><u>10,550</u></b>	
<b><u>12913</u></b>							
587100	COMMUNICATION EQUIPMENT	-	-	-	-	-	
	<b><u>CAPITAL OUTLAY</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	
	<b>TOTAL EMERGENCY MANAGEMEN</b>	<b>14,806</b>	<b>15,691</b>	<b>21,710</b>	<b>21,710</b>	<b>24,246</b>	<b>11.7%</b>
	<b><u>TOTAL PUBLIC SAFETY</u></b>	<b><u>10,718,318</u></b>	<b><u>11,079,627</u></b>	<b><u>11,559,611</u></b>	<b><u>11,717,670</u></b>	<b><u>11,741,532</u></b>	<b>1.6%</b>