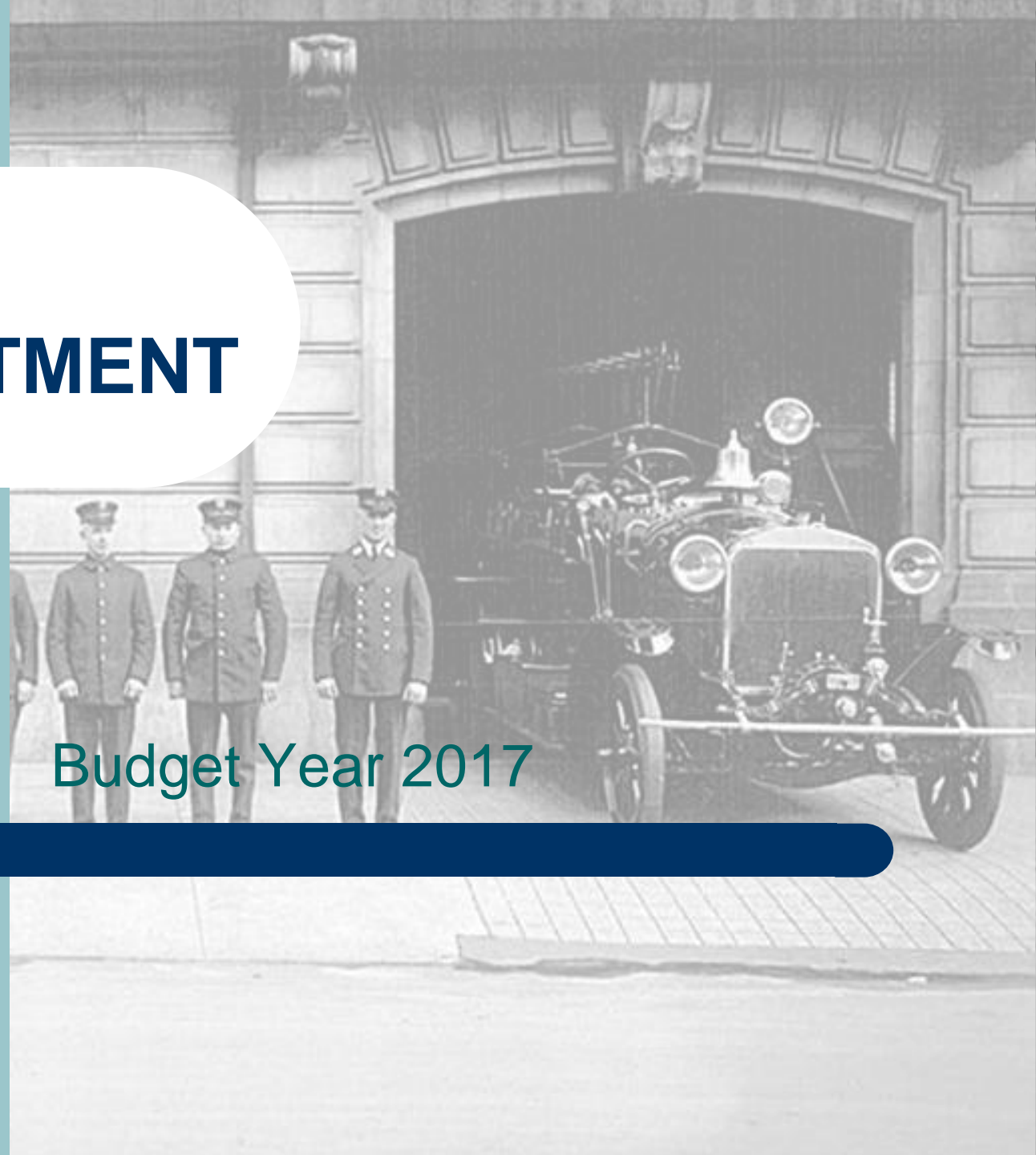


HOBOKEN FIRE DEPARTMENT

Budget Year 2017



Fire Division Employees

1 Provisional Fire Chief

7 B.C.

35 Captains

70 Firefighters*

Total Number of FT Employees Currently **128 (113+15)**

Total Number of FT Employees (2016) 127 (113+14)

Total Number of FT Employees (2015) 123 (113+10)

Total Number of FT Employees (2014) 123 (113+10)

Total Number of FT Employees (2013) 114 (104+10)

Total Number of FT Employees (2012) 115 (105+10)

*The Table of Organization shows only 63 Firefighters

Requests for Service

2017 Total calls YTD	920 (as of 3/24/17)
2017 Total calls (Projected)	3680
2016 Total calls for service	3531
2015 Total calls for service	3553
2014 Total calls for service	3258

Our call volume is changing. We've documented a surge in rescues, motor vehicle accidents, and hazardous materials incidents coupled with a simultaneous decrease in false alarms.

Salary & Wages

	2016 Budgeted	2016 Spent	2017 Requested
Fire Fighters/Officers	\$12,450,104	\$12,457,053	\$13,359,200
SAFER Grant Credit	\$ (448,600)	\$ (448,600)	
Civilians	\$ 693,278	\$ 628,746	\$ 837,589
Overtime	\$ 450,000	\$ 314,368	\$ 450,000
Uniform	\$ 155,000	\$ 151,800	\$ 155,000
Sick Incentive/Vacation Buyback	\$105,000	\$51,200	\$105,000
Total	\$ 13,404,782	\$ 13,154,567	\$ 14,906,789

021- Office Supplies

- Administrative office supplies
- Cleaning supplies, toilet paper
- Paper towels, copy paper, etc.

2016 Budgeted	\$0
2016 Spent	\$1,346
2017 Requested	\$1,500

027-Travel

- Final inspection on two new fire apparatus
- International Association of Fire Chiefs convention

2016 Budgeted	\$0
2016 Spent	\$818
2017 Requested	\$2,500



029-Equipment Maintenance/Repairs

032-Vehicle Maintenance

037-Maintenance Contracts

- Hydraulic spreaders, generators, blades, power saws
- Calibration of gas detection meters
- Vehicle parts, tires and body work
- Annual apparatus ladder, pump and hose test
- Air quality testing of SCBA cascade system
- E-One fire apparatus preventive maintenance / emergency repairs

2016 Budgeted	\$137,723
2016 Spent	\$169,671
2017 Requested	\$117,000

033-Fire Fighting Supplies

- The above line number has been combined with 040-Tools

2016 Budgeted	\$6,360
2016 Spent	\$4,185
2017 Requested	\$0



035-Education and Training

- Blood-borne Pathogens, CPR, SCBA fit test, Right to Know, and other training required under federal law
- Certification costs
- Instructor fees
- Fire Alarm Operator certification
- Training materials (including publications and software)

2016 Budgeted	\$28,640
2016 Spent	\$11,718
2017 Requested	\$32,000

039-Building Maintenance

- Vehicle Exhaust System to prevent a buildup of carbon monoxide from diesel engines
- Repairs to overhead bay doors at each fire house
- Window replacements/repairs as needed at each fire house
- Repairs of HVAC units as needed

2016 Budgeted	\$21,000
2016 Spent	\$23,093
2017 Requested	\$37,000

040-Tools

- Hose for new Engines 1 & 4
- Vehicle stabilization struts
- LED hand lights
- 2 new rapid intervention packs
- Aerial ladder tests and pump tests
- 24' fiberglass ground ladders

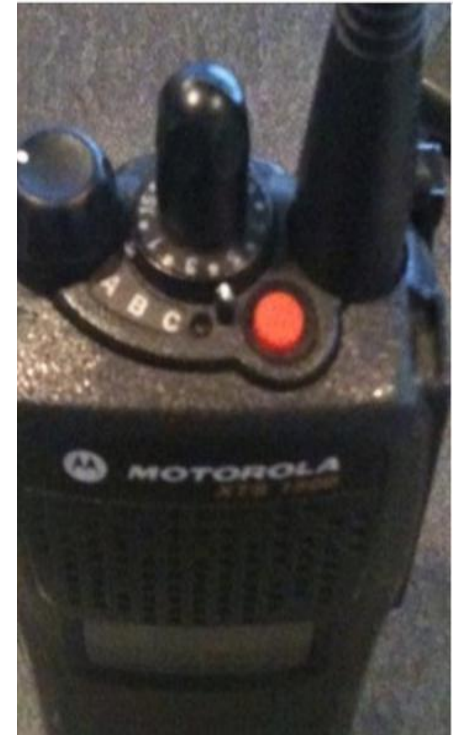
2016 Budgeted	\$16,000
2016 Spent	\$18,930
2017 Requested	\$32,000



042-Communications

- New Engine 1 & Engine 4 apparatus radios, repairs as needed
- New parts, remote microphones, and radio cases

2016 Budgeted	\$12,000
2016 Spent	\$8,507
2017 Requested	\$19,000



044- IT/Computers

- Maintenance of our website and computer data backup
- Dual monitors in dispatch and hardware upgrades throughout the division
- IP based computer aided dispatch program

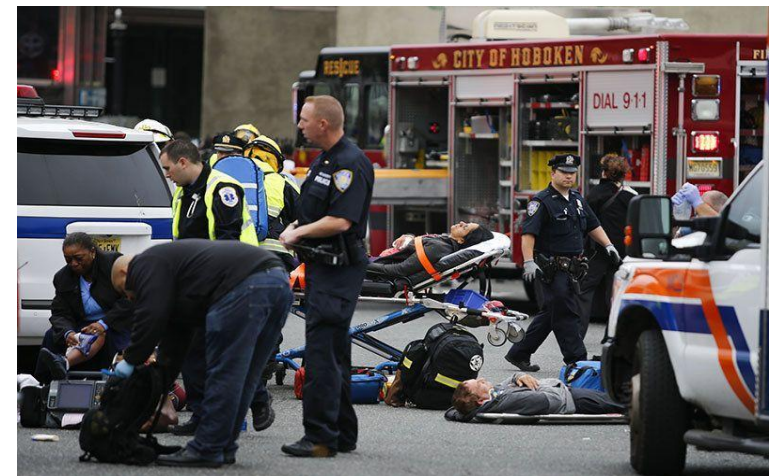
2016 Budgeted	\$20,000
2016 Spent	\$4,381
2017 Requested	\$20,000



046/048-Medical Supplies & Services

- Conduct drug screenings and fitness for duty physicals
- Purchase Narcan, defibrillators, etc.
- Emergency Responder medical supplies
- Refill oxygen cylinders

2016 Budgeted	\$26,700
2016 Spent	\$7,592
2017 Requested	\$20,000



050-Personal Protective Equipment

- Replacement or repair of personal protective equipment items
- Boots, hoods, helmets, gloves, etc.

2016 Budgeted	\$10,000
2016 Spent	\$19,502
2017 Requested	\$18,000



052-Uniforms

- Front placards for fire helmets, badges
- Nomex station wear

2016 Budgeted	\$4,750
2016 Spent	\$3,892
2017 Requested	\$4,750



054- Marine 1

- Fuel, docking fees, equipment, training

2016 Budgeted	\$11,000
2016 Spent	\$12,214
2017 Requested	\$11,000



069-General Expenses

- Supplies and items that do not have their own line item number
- Paint, drywall, caution tape, SCBA batteries, etc.

2016 Budgeted	\$0
2016 Spent	\$5,326
2017 Request	\$2,500

Operating Expense Summary

- 2016 Request \$ 294,173
- 2016 Spent \$ 291,176
- 2017 Request \$ 317,200

2016 Highlights

- Celebrated our 125th anniversary on June 1, 2017
- Received \$169,000 grant to purchase 30 SCBAs and 60 bottles
- Received \$149,000 grant for fireboat fuel, equipment, maintenance, and training
- Placed new Ladder 1 in service
- Completed PETZL emergency bailout system
- Completion of the emergency generator project at all firehouses
- Sewer line and roof replacement 801 Clinton and Fire Headquarters

Fire Division Goals for 2017

- Implement Narcan training to combat opioid overdose problem
- Improve radio interoperability with HPD, North Hudson Fire, etc.
- AFG 2016 and SAFER 2017 grants
- Continued UASI rescue training and drilling
- Review the Table of Organization to reduce Battalion Chief overtime costs
- Investigate social media as a means to improve community outreach

Training Goals

- Implement NFPA training for Fire Instructor, Rope Rescue, and Basic Telecommunication (AFG 2016 Request)
- Qualify all firefighters on newly purchased Engines 1 & 4
- Train 8 dispatchers in the use of RedAlert incident reporting software
- Continue Task force training and drills for Marine 1 personnel
- Certify 8 additional members as fire inspectors
- Recertify all members in Emergency Medical Responder and CPR

Apparatus Goals

- Maintain all apparatus according to NFPA 1911 and 1915 standards
- Continue preventative maintenance of all vehicles
- Take delivery of Engines 1 and 4 in early April 2017
- Repurpose Hazmat Vehicle for special operations at all large-scale incidents
- Use Engine 5 and Rescue 1 as spare vehicles
- Retire from service the 1993 E-One Engine

Building Maintenance Goals

- Complete locker room renovation In Fire Headquarters
- Investigate possible installation of split A/C units in Fire Headquarters
- Begin the basement cleanup at Fire Headquarters
- Repair/replace windows at 801 Clinton Street
- Repair/replace floors and paint ceiling, walls, and stairs at 801 Clinton Street
- Renovate the kitchen of 1313 Washington Street