

HOBOKEN FIRE DEPARTMENT



BUDGET PRESENTATION

HOBOKEN FIRE DEPARTMENT

TABLE OF ORGANIZATION

Uniformed Fire Division

1 Fire Chief

9 Battalion Chiefs

36 Captains

92 Firefighters

HOBOKEN FIRE DEPARTMENT

TABLE OF ORGANIZATION (TO) COMPARISON

TO

1 CHIEF
9 BATTALION CHIEFS
36 CAPTAINS
92 FIREFIGHTERS

ACTUAL

1 CHIEF
6 BATTALION CHIEFS
29 CAPTAINS
79 FIREFIGHTERS

HOBOKEN FIRE DEPARTMENT

OVERTIME

FY 2008/09	\$ 47,352
Fire Prevention***	-\$ <u>23,067</u>
Difference	\$ 24,285
FY 2009/10	\$ 147,041
UASI	-\$ 60,000
Fire Prevention***	-\$ <u>23,232</u>
Difference	\$ 63,809

Additional \$14,766 reimbursement pending for 2010 from UASI

HOBOKEN FIRE DEPARTMENT

TABLE OF ORGANIZATION NON-UNIFORMED FIRE DIVISION

1 FIRE APPARATUS MECHANIC

2 CIVILIAN CLERKS***

8 FIRE ALARM DISPATCHERS

HOBOKEN FIRE DEPARTMENT

TRANSITION YEAR TOTAL (TY) 2010

\$6,500,000

This includes \$365,000 for vacations earned but not taken in all of 2009 and the 1st quarter of 2010 for members of the department.

HOBOKEN FIRE DEPARTMENT

OPERATING EXPENSES (O/E)

	FY 2008	FY 2009	FY 2010
Requested	404,252	402,900	270,609
Actual	285,092	134,055	132,100

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OPERATING EXPENSES (O/E)

TY 2010

\$136,610

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TRANSITION YEAR (TY) 2010 Breakdown

O/E BUDGET

Self Contained Breathing Apparatus

\$3,500

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Fire Apparatus Repairs & Maintenance

Tires, Body Work
Mandatory Testing
Aerial & Ladders
of
Fire Pumps & Hose
\$40,000

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Communications Equipment Portable Radios

Maintenance & Repairs	\$2,000
New Portable Radios	<u>\$5,000</u>
	\$7,000

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Information Technology

Computer Maintenance

Data Storage Backup

Software Maintenance \$5,000

New Computer Equipment \$2,500

\$7,500

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Medical Services

Employee Assistance Program	\$ 5,000
Medical Supplies	\$ 2,000
Urine Screenings	\$ 1,000
Oxygen Cylinder Refills	\$ 500
Recruit Physicals	\$ 2,550
Psychological exam	\$ 2,850
Fitness for Duty Physicals	\$ 2,000
Background Investigations	<u>\$ 6,600</u>
	\$ 22,500

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Training & Education

Materials, Software & Publications	\$2,500
Firefighter One @ Fire Academy	\$2,790
Firefighter Two @ Fire Academy	<u>\$1,950</u>
	\$7,240

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Personal Protective Clothing

Repair and/or Replacement of:

Bunker Gear, Helmets, Boots, Gloves

Suspenders, Hoods, Etc.

\$ 5,000

Gear to Outfit 6 Firefighter Recruits

\$ 14,520

\$ 19,520

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Building Maintenance

Vehicle Exhaust System	\$3,000
Overhead Firehouse Door Repair	\$2,500
Fire Station Cleaning Supplies	<u>\$2,500</u>
	\$8,000

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Uniforms

Patches, Badges, Buttons

Fire Helmet Accessories \$ 750

6 Recruits Uniforms \$2,400

\$3,150

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Contractual Obligation
Collective Bargaining Agreement
IAFF Local 1078

Article 26.3 Sanitary Conditions
\$1,200

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Tools & Portable Equipment

Axes

Hydraulic Tools

Gas Power Generators

Ground Ladders

Halligans

Nozzles

Gas Power Saws

Fire Appliances

\$15,000

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Surface Water Rescue Boat

Maintenance, Repairs, Supplies & Fuel

\$2,000

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SCBA	\$ 3,500	PPE	\$ 19,520
Vehicle Maintenance	\$ 40,000	Building Maintenance	\$ 8,000
Comm Equipment	\$ 7,000	Uniforms	\$ 3,150
Info Technology	\$ 7,500	Bargaining Agreement	\$ 1,200
Med Prof Services	\$ 22,500	Tools	\$ 15,000
Training/Education	\$ 7,240	Rescue Boat	\$ 2,000

TY 2010 Total

\$136,610

HOBOKEN FIRE DEPARTMENT

CAPITAL BUDGET 5 YEAR PLAN

Radio Communications	275,000
Fire HQ Construction/Renovation	2,500,000
Fire Apparatus	500,000
Personal Protective Clothing	295,722
Self contained Breathing Apparatus	54,149
SCBA Bottle Replacement Program	55,692

HOBOKEN FIRE DEPARTMENT

TOTAL BUDGET

FY 2008

FY 2009

FY 2010

13,350,000

13,503,000

13,169,404

13,350,000

13,169,404

12,869,404

Transferred Out

462,000

300,000

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QUESTIONS?