



ALLENSTOWN FIRE DEPARTMENT  
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0640

**FIRE DEPARTMENT  
2014 BUDGET NARRATIVE**

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-110</b>	Fire Chief Salary	<b>\$10,300.00</b>

**Description:** Fire Chief Stipend salary

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-120</b>	Part Time Firefighters Salary	<b>\$64,585.00</b>

**Description:** 1% Increase--Payroll for Call Firefighters

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-121</b>	Stipend – On Call	<b>\$0</b>

**Description:** No Funds requested for this line. All funded from Part Time Salary Line.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-341</b>	Telephone	<b>\$4,000.00</b>

**Description:** 29.7% Increase. This line has been underfunded since the change to VOiP

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-345</b>	Dispatch Service	<b>\$25,000.00+</b>

**Description:** Projected to be higher, the Mutual Aid System is restructuring the way services will be funded. Numbers should be available in October.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220-10.430</b>	<b>Copier</b>	<b>\$1.00</b>

**Description:** Used for maintenance or new copier.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-550</b>	<b>Office Supplies</b>	<b>\$900.00</b>

**Description:** To Purchase general office supplies including toner.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-560</b>	<b>Dues &amp; Publications</b>	<b>\$1,950.00</b>

**Description:** 62.5% Increase. Account for NFPA fire codes annual subscription, Call Firefighter Retirement funding, NH Fireman's Association dues

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-625</b>	<b>Postage</b>	<b>\$50.00</b>

**Description:** Mailing

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-635</b>	<b>Gasoline / Diesel</b>	<b>\$9,000.00</b>

**Description:** Gasoline and Diesel fuel

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-640</b>	<b>Custodial Supplies</b>	<b>\$750.00</b>

**Description:** Used to purchase cleaning supplies, paper towels, etc.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-690</b>	<b>Public Education</b>	<b>\$700.00</b>

**Description:** Supplies for Fire Prevention Week school children programs and Fire Code publications

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-692</b>	<b>Food</b>	<b>\$100.00</b>

**Description:** Used for emergency events, meeting, training, etc.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-695</b>	<b>Personal Protection</b>	<b>\$7,350.00</b>

**Description:** 5% Increase. Used for structural fire gear, boots, helmet, gloves, etc.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-696</b>	<b>Uniforms</b>	<b>\$2,100.00</b>

**Description:** 5% Increase. Work uniforms; pants, shirts, safety boots, etc.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-740</b>	<b>Other Equipment</b>	<b>\$500.00</b>

**Description:** Used for minor tools, supplies not categorized.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-741</b>	<b>Equipment Testing</b>	<b>\$400.00</b>

**Description:** Fire extinguisher testing and refills

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-742</b>	<b>Computer / Software</b>	<b>\$10,000.00</b>

**Description:** Projected increase to include the Fire portion of the town IT contract, with current Firehouse Software updates and support, computer leases, repairs.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.11-110</b>	<b>Full Time Salaries</b>	<b>\$90,188.00</b>

**Description:** Salary chart attached, reflects raises authorized by the BOS

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.11-120</b>	<b>Overtime / Coverage</b>	<b>\$15,150.00</b>

**Description:** 1% Increase. Used for Full-Time Firefighters call back and Time-off coverage.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.20-630</b>	<b>Tools &amp; Minor Equipment</b>	<b>\$1,000.00</b>

**Description:** No increase. Used for firefighting hand tools, electrical equipment.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-631	Hose & Fittings	\$500.00

**Description:** Increase of \$200.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-662	Pump Certifications	\$800.00

**Description:** Reduced by \$100.00. Used for annual certification of the Fire Engines' pumps, there will be 1 less Fire engine starting in 2014.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-663	Rentals / Leases	\$0.00

**Description:** Remove.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-655	Printing	\$100.00

**Description:** Printing of large scale items such as maps at a print shop.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-666	Fire Alarm Classes	\$0.00

**Description:** Remove

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-667	Fire Alarm Maintenance	\$500.00

**Description:** Testing and maintenance of Fire Station fire alarm system.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-668	SCBA Maintenance	\$4,200.00

**Description:** 5% Increase. Used to maintain current breathing apparatus and air compressor.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.20-669	Rescue Tool Maintenance	\$210.00

**Description:** 5% Increase. Used for maintaining 2 Hydraulic Rescue tools.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.20-670</b>	<b>Fire Supplies</b>	<b>\$1,000.00</b>

**Description:** Used for various items such as batteries for gas meter, Class A foam, fire hooks.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.20-680</b>	<b>EMS Supplies</b>	<b>\$4,305.00</b>

**Description:** 5% Increase. General medical supplies not available from the hospitals. Defib. Pads, blood glucose supplies, cervical devices. Yearly Maintenance agreement for Physio Control Heart Monitor.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.40-530</b>	<b>Training – Outside</b>	<b>\$4,500.00</b>

**Description** Used for outside trainings at fire academy or other training agencies.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.40-531</b>	<b>Training – In House</b>	<b>\$14,140.00</b>

**Description:** 1% Increase. For call firefighter training payroll and training supplies.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.50-390</b>	<b>Fire Signal Service</b>	<b>\$1,000.00</b>

**Description:** Used for monitoring fee to Fire Alarm and Fire Boxes, Cable replacement of Municipal Fire Alarm system.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.50-685</b>	<b>Radio Purchase</b>	<b>\$2,000.00</b>

**Description:** Used for purchase of radios, software updates, batteries, accessories, etc.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.60-630</b>	<b>Radio Maintenance</b>	<b>\$2,000.00</b>

**Description:** General repairs of radios, batteries.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.60-631	Vehicle Repair Parts	\$4,200.00

**Description:** 5% Increase. General repair parts, light bubs, oil, belts, misc auto parts or supplies.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.60-660	Vehicle Repairs	\$9,450.00

**Description:** 5% Increase. Used for all vehicle repairs and related maintenance needs.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.60-661	Ground Ladder Certification	\$1,300.00

**Description:** For testing of all round extension ladders and aerial certification.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.70-390	Physicals / Shots	\$3000.00

**Description:** Employee physicals and new hire physical screenings. Hepatitis shots, TB shots.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.80-410	Electric	\$9,000.00

**Description:** Station electric expenses.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.80-411	Heat	\$6,000.00

**Description:** Station Natural Gas expenses.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.80-412	Water	\$900.00

**Description:** Station water usage and backflow testing Pembroke Water Works.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.80-413	Sewer	\$400.00

**Description:** No increase.

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
1-4220.80-430	Building Maintenance & Repairs	\$1,575.00

**Description:** 5% Increase. General maintenance/repairs to station in and out

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.80-431</b>	<b>Ground Maintenance</b>	<b>\$210.00</b>

**Description:** 5% Increase. Lawn care, mulch, parking lot maintenance,

<b><u>Account #</u></b>	<b><u>Account Name</u></b>	<b><u>Budget Request</u></b>
<b>1-4220.10-344</b>	<b>Cell Phones</b>	<b>\$2,250.00</b>

**Description:** Cellphone expenses. (2)