

# 2018

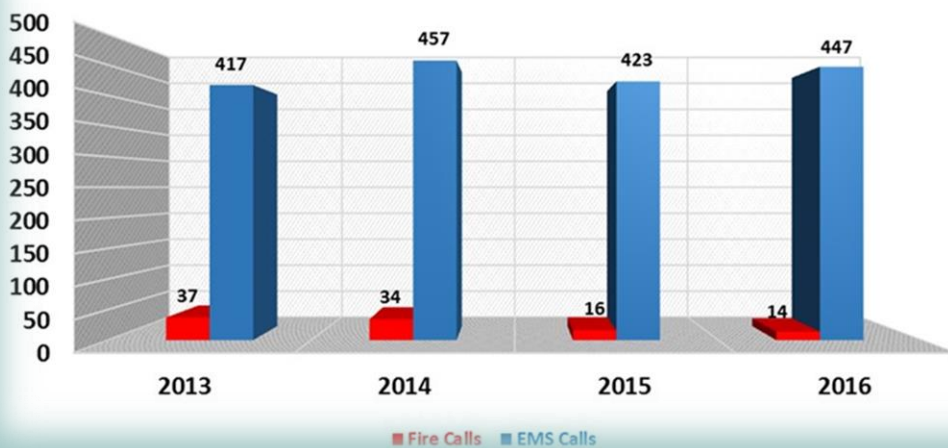
## Allenstown Fire Department Budget



Allenstown Fire Department  
Previous Budgets 2013-2016  
vs  
Proposed 2018



Allenstown Fire Department  
Fire/EMS Comparison by Year  
2013 to 2016



Allenstown FD  
Allenstown Fire  
1/1/2018



## *Allenstown Fire Department*

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smurray@allenstownnh.gov

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*Chief Shawn Murray*

*Deputy Chief Paul St. Germain*

August 31, 2017

To: Allenstown Board of Selectmen  
Shaun Mulholland, Town Administrator

Re: 2018 Allenstown Fire Department Budget Request

The Allenstown Fire Department presents our 2018 budget for your review and consideration. After a review of the previous year's expenditures, analysis of current staffing needs, equipment needs, and apparatus service and maintenance cost history we present this year's budget.

The budget this year is a "maintenance" budget. Our primary focus was to provide further details within our budget lines in order to demonstrate the costs directly related to service and maintenance costs for apparatus and the fire station that we encounter on a yearly basis.

Our fleet of Fire Apparatus are a complex group of mechanical equipment that requires detailed service, maintenance, safety inspections, and testing on a yearly basis. Our fleet includes three (3) engines, one (1) aerial ladder, one (1) mini-pumper-Rescue, one (1) command vehicle, one (1) boat, a breathing air trailer, a light tower, and mobile generator. Not only do we conduct mechanical service and maintenance on the apparatus themselves, we also perform service and testing of fire pumps and the aerial ladder. This testing certifies that the apparatus meets current safety standards and operate as they are designed to do. Apparatus must be in an emergency ready condition at all times. There is a clear cost savings and reduction in repairs when apparatus are included in a vehicle service and maintenance program.

Another area that requires annual service and maintenance is a number of specialized equipment such as the Holmatro Rescue Tool, EMS Cardiac Monitors, Defibrillators, compressed air and breathing air systems and a number of tools that run on small engines. Included in our equipment service, maintenance, and equipment is the testing of our fire hose and ground ladders. Fire hose is exposed to high pressures and ground ladders are subject to heat from fires and stresses placed by weight on them when used.

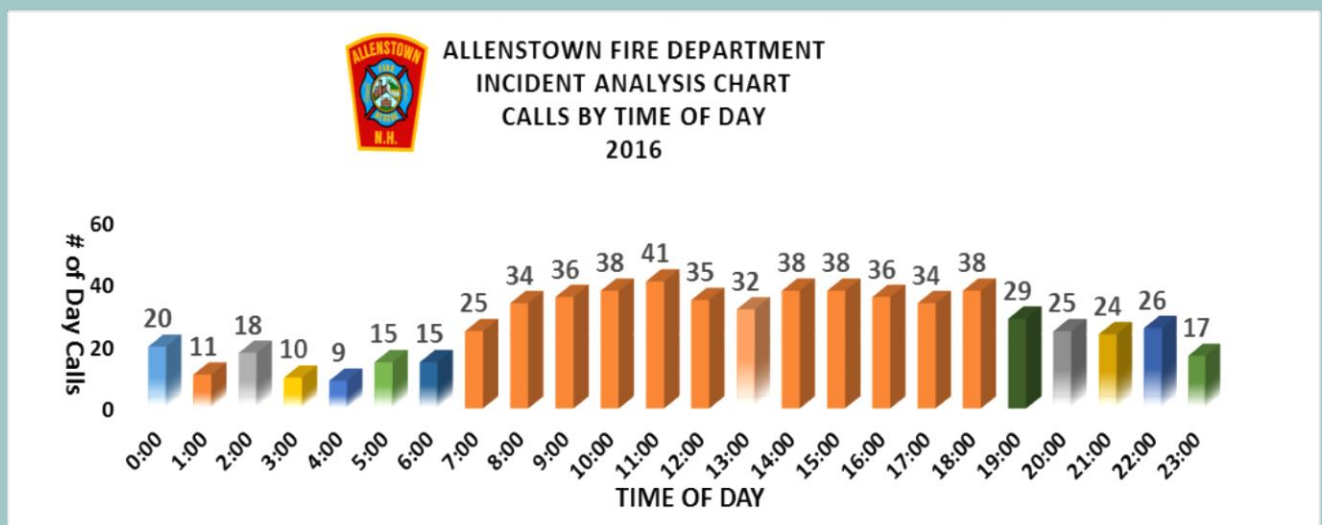
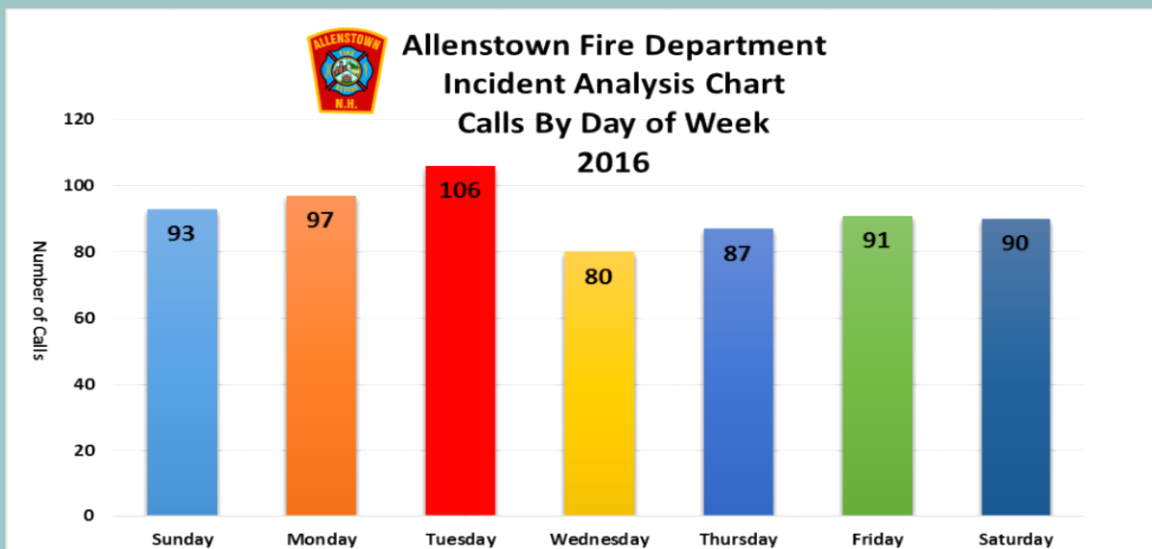
Our facilities require a number of service and maintenance needs also. The HVAC systems, fire alarm system, fire sprinkler system, air system, overhead doors, and the Plymovent Exhaust System, as well as the general maintenance of the facilities requires funding. New this year added to the cost of maintaining facilities is the annual service and maintenance of the Plymovent Exhaust System. This system is inspected two (2) times per year and requires to have air filters changed to maintain the system. The transition from the municipal fire alarm system to a central station monitoring system requires annual testing and monitoring. These costs are also reflected in our budget.

We are currently working on a number of facility projects which we anticipate will generate cost savings. Some of these projects include replacement of our lighting interior and exterior with LED lighting, replacement of three (3) HVAC units, and the installation of solar panels is nearing completion as of this writing. The replacement of the Rescue with a new mini-pumper rescue will also contribute to cost savings related to repair and maintenance expenditures.

I look forward to meeting with you to discuss our budget request and provide any further information necessary to demonstrate a fiscally responsible budget for the next budget year.

Sincerely,

Shawn Murray, Interim Fire Chief  
Allenstown Fire Department



## FIRE DEPARTMENT 2018 BUDGET BACKUP

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-110	Full time salaries	\$ 49,314

**Description:** Budgeted numbers in this line represent the salary for the one full time employee.

### Full Time Officer and Fire Fighter

Firefighter/EMT \$21.09 X 45 Hours X 52 Weeks = \$49,314.00  
**Total = \$49,314**

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-301	IT Services	\$6,100

**Description:** This is for the IT services contract for Certified Computer Solutions (CCS) for support and the cloud. This line also covers fees for email accounts, currently we have four (4) personnel with a Town email.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-341	Computer/Software	\$3,000
	Firehouse Software program support	\$1,095
	I am responding Software program support -	\$ 895
	Apple Ipad and accessories for Engine 1 -	<u>\$1,010</u>
	<b>Total</b>	<b>\$3,000</b>

**Description:** This line is used for maintenance and support fee for Fire house software which is the main software program used by the fire department to track calls, personnel information, incident reporting, department inventory, fire and EMS training records, fire investigation and inspection activities, mapping, contact information, apparatus maintenance and inventory.

This budget line also covers the maintenance and support fee for "I am responding", a software program which notifies our personnel of emergency calls and allows them to "sign on" responding so the crews know who is responding to an emergency. It also allows personnel the ability to post their availability to respond to calls. This provides important time savings by knowing if anyone is responding.

We are also requesting a Ipad and accessories for Engine 1 to facilitate the ability to have access to internet resources while responding to or during an Incident, access the I am responding program, and have the ability to access such information as fire hydrant location, road maps, specific building hazards and other information critical to firefighting and EMS operations.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-430	Copier Lease	\$1.00

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-531	Cell Phone	\$1,602.12

wireless - \$133.51 x 12 = \$1,602.12

**Description:** This line is for the Fire Chief's Cell Phone and data plan for two iPads assigned to the Deputy Fire Chief and Fire Chief for on scene incident command and emergency management.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.10-560	Dues and publications	\$900

NH State Fireman's Association (NHSFA)	\$500
Dues (25 firefighters x \$20.00 per FF)	\$250
10 x \$25.00 NH Criminal Record Checks	\$150
10 x \$15.00 DMV Record Checks	
<b>Total</b>	<b>\$900</b>

**Description:** This budget line includes New Hampshire State Fireman's Association (NHSFA) membership dues for firefighters. Part of the membership of this association includes an injury disability and death insurance component that provides supplemental injury or disability death benefits while serving as a call firefighter. This line also covers ten (10) State of NH Criminal Record checks and ten (10) NH Department of Motor Vehicle Checks for new hires.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.10-605	Office Supplies	\$1,000

Office Supplies =	\$650
Office Chairs (5 @ \$70.00) =	\$350
	<b>\$1,000</b>

**Description:** The Office supply line covers administrative supplies such as paper, folders, pens, clips, and misc. office supplies. It also covers replacement of office equipment such as shredders to dispose of confidential patient information as required by law.

We are requesting to replace 5 office chairs. Currently there are mismatched and old deteriorating office chairs which have reached their serviceable life.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.10-611	Postage	\$40

**Description:** This line covers postage for various mailings and return receipt requested.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.10-630	Food	\$150

**Description:** This line is used for rehab of personnel at prolonged incidents or during incidents where there are extreme weather conditions. Typically water and Gatorade is purchased with these funds. It is also used for fire department sponsored meetings for outside agencies.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.20-120	Part-time Salaries	\$134,235

**Description:** The part-time salaries budget line covers our part-time Chief, and Call Firefighters as well as part of the salary for our part-time administrative assistant. Currently the department has twenty-five (25) personnel. This includes one (1) Fire Chief, one (1) Deputy Chief, one (1) fulltime Firefighter, five (5) Lieutenants, one (1) acting Lieutenant, eight (8) Firefighters, six (6) probationary Firefighters, one (1) AEMT, and one (1) part-time Admin Assistant.

This budget only includes part of the salary of the Fire Administrative Assistant, all of the call firefighters salary, and the Chief's salary.

**Administrative Assistant Salary**

\$18.22 X 20 Hours X 18 Weeks = \$6,560  
 \$17.17 X 20 Hours X 34 Weeks = \$11,676

TOTAL = \$18,236

The salary is broken down by between the Building and Fire Departments as follows:

Fire Administrative Assistant	\$9,118
Building Administrative Assistant	\$9,118

**Fire Chief**

The Board of Selectmen has hired a part-time chief on an interim basis.

\$35.25 x 28 hours per week x 52 Weeks = \$51,324

**Call Fire Fighters**

The budget includes 18 hours per week for station coverage for one firefighter 18 hours per week for a total of 936 hours per year. This cost is projected to be approximately \$20,967. The remaining portion of this budget is for the call firefighters to respond to calls and training.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.20-130</b>	<b>Overtime/Coverage</b>	<b>\$2,000</b>

**Description:** This is the overtime pay for the full time firefighters and utilized if coverage for his position is needed when sick and vacation time is used. Because of the Federal Labor Standards Act this budget line is used when the employee exceeds 45 hours in specific time period. The full time firefighters receive time and half pay after 53 hours. They are paid straight time between 45-53 hours.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.20-340</b>	<b>Fire Apparatus/Equipment Testing</b>	<b>\$9,320</b>

**\$ 600**

	\$2,600
Ground Ladder Testing (15 ladders @ \$.40 per ft)	\$1,350
Hose Testing (8,650 ft of hose @ \$.30 per ft)	\$1,050
SCBA Unit functional testing – (27 units @ \$50 each)	\$2,120
SCBA Mask Fit Testing – (30 units @ \$35 each)	\$1,200
SCBA bottle hydro testing/ service (53 units @ \$40.00)	<u>\$ 400</u>
Cascade Air System testing & maintenance	\$9,320
Holmatro Rescue Tool – Service Annually	

**Description:** This budget line covers all of the required testing for ground ladders, fire hose, Self-Contained Breathing Apparatus Flow (SCBA) Testing, SCBA mask fit testing, SCBA bottle hydro-testing, Cascade Air System, and fire hose testing. The cascade air system provides filtered purified air for use in SCBA bottles and is tested to determine that there are no contaminants in the air system.

The Holmatro Rescue Tool is used for vehicle extrication and other technical rescue calls and requires service and maintenance annually. The service includes inspection of all parts and hydraulic hoses as well as the power unit.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-626	Gasoline/Diesel	\$5,000

**Description:** Fuel for fire department vehicles no change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-663	Rental/Leases	\$ 0.0

**Description:** This line is not funded this year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-666	Fire Alarm Classes	\$ 1.00

**Description:** This budget line is not funded this year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-690	Uniforms	\$ 2,500

Uniform Set new Firefighters (2 sets @ \$330 each)	\$ 660
Uniform Stipend 2 FT Staff annually (2@\$350)	\$ 700
Uniform replacement for Call Firefighter/Officers	\$1,000
Uniform accessories (badges, collar brass, patches)	<u>\$ 140</u>
<b>Total</b>	<b>\$2,500</b>

**Description:** This budget line contains various uniforms for fire department personnel. The costs in this budget line is dependent on the number of new hires on the call force, a uniform allowance for fulltime staff to replace uniforms (worn 45+ hrs week), and replacement of worn uniform shirts or pants for call firefighters as needed. New call force members are issued one (1) polo shirt, one (1) t-shirt, one (1) pair of pants, one (1) pair of steel toe boots, one (1) belt, one (1) badge, and one (1) collar brass.

The Uniform Accessories line is used for badges, collar brass, dept. patches, and other uniform accessories.

Account #	Account Name	Budget Request
1-4220.20-750	Personal Protection	\$8,148
	Firefighter Protective Clothing Coats and Pants – 3 Sets @ \$1920 each	\$5,760
	Firefighter NFPA Compliant Helmets – 3 helmets @ \$306 each	\$918
	Firefighter NFPA Compliant Gloves – 3 sets of gloves @ \$65 each	\$195
	Firefighter NFPA Compliant Hoods – 3 sets of hoods @ \$25 each	\$75
	Firefighter NFPA Compliant Boots – 3 sets of Boots @ \$400	<u>\$1,200</u>
	<b>Total</b>	<b>\$8,148</b>

**Description:** This budget line is for the purchase of protective clothing including firefighting coat and pants, helmets, gloves, hoods, and boots. Firefighting gear has a typical life span of approximately ten (10) years. The department replaces gear by purchasing two or three sets a year which keeps gear replacement in a continual cycle yet keeps the overall cost manageable by spreading out the number of sets purchased.

In 2018 the department will finish the replacement of gear for all of our personnel and result in all gear within the ten (10) yr recommended service cycle. A complete set of firefighting gear for a firefighter including all of the items listed above typically costs about \$2,700.

Account #	Account Name	Budget Request
1-4220.20-751	Fire Supplies	\$4,000
	1 ½ inch Fire Attack Hose – (\$153.50/per 50 foot section)	
	1 ¾ inch Fire Attack Hose – (\$174.00/ per 50 foot section)	
	2 ½ inch Fire Attack Hose – (\$175.00/per 50 foot section)	
	4 ½ inch Water Supply Hose – (\$565.00/per 100 foot section)	

**Description:** The Fire Supplies line is used for firefighting equipment replacement of older tools and appliances needed during firefighting operations.

This line also is for the replacement of fire hose which fails testing due to age or wear of the hose from firefighting operations. Price estimates of hose is listed above. Amount of hose will be determined upon completion of hose testing and within budget parameters.



<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.30-640	Public Education	\$ 200

**Description:** This budget line is used during Fire Prevention Week or during fire department open houses to provide information to our citizens on fire safety. Items such as safety brochures, fire safety messages, and other related fire safety topics for fire prevention.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.40-130	Training In House	\$ 2,000

**Description:** The training in house budget line is used for Firefighter training, CPR Training, Emergency Medical Responder training, and for EMT recertification. This year we are asking for additional funding in order to be able to send our Fire Officer's to leadership training courses sponsored by the NH Fire Academy or other in state seminars.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.40-320	Training Outside instructors	\$ 2,000

**Description:** The Training – Outside Instructor budget line is used to bring in specialty instructors for various technical rescue training. One critical area of training which we need is water rescue refresher training and boat training. The various depths and speed in which the river flows requires advanced training for when crews are working on the river during emergencies. An outside water rescue training organization is used to present this training.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.50-431	Radio Maintenance	\$2,000

**Description:** This line is used for the repair of radios, pagers and replacement batteries for portable radios. Batteries are replaced in cycles in order to keep up with the need for replacement.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.50-530	Telephone	\$4,500

**Description:** This budget line includes a phone line to fire dispatch, as well as costs for the telephone system and internet access.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.50-531	Dispatch	\$32,737

**Description:** Fire dispatch service covers our cost to have Concord fire dispatch our fire and EMS calls.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.60-432	Vehicle Service/Repairs	\$13,520

Engine Service/PM Annual (3 engines, 1 Rescue – 4 @ \$1145) \$4,580

Command Vehicle, Utility, 2 Forestry Unit Service – 4 @ \$100)	\$ 400
State Inspections – (9 vehicles @ \$60) -	\$ 540
General Repairs/Parts – All Apparatus (9 vehicles) -	\$6,500
Fire Pump Testing (3 engines, 1 Rescue – 4 @ \$375 each) -	<u>\$1,500</u>
Total	\$13,520

**Description:** The vehicle repair budget line represents a combination of regular mechanical servicing of vehicles and apparatus including oil and lube, safety check of brakes, fluid levels and various system checks for our fire engines, rescuer, and vehicles. This is a comprehensive service conducted once a year due to the service activity of our apparatus. This service assures that all apparatus meets current standards for safe operation and also assists in detecting potential maintenance or repair problems early to reduce repair costs.

1. The Command Vehicle, Utility, and 2 Forestry Units will have general servicing and NH State Inspection. In addition, there is a \$1,500 repair/parts line which is used for replacement wipers, headlamps, brake repair, and other minor issues.
2. The pump testing line is provided for that fire apparatus that has fire pumps for fighting fires. The AFD has a total of four (4) pumps which need to be tested each year. The testing of these pumps assures that they can deliver their rated maximum capacity with standards. The pumps are put through various levels of rated capacity for a given time period.

Account #	Account Name	Budget Request
1-4220.60-437	Municipal Hydrants	\$12,000
<b>Description:</b> _ Payment for Fire Hydrant rental from Pembroke Water Works.		

Account #	Account Name	Budget Request
1-4220.70-300	Physicals/Shots	\$2,120
Occupational Baseline Physicals (4 physicals @ \$455 per physical) -		\$1,820
TB Testing and Hepatitis B Vaccine (4 TB@15. And 4 Hep B @60) -		\$ 300
		\$2,120

**Description:** All new hires are required to pass an occupational physical. We are currently utilizing Concord Hospital Occupational Health Services for these physicals. The physicals are specific to those tasks which firefighter’s encounter when participating in emergencies and provide a baseline profile for the health of the individual.

The department also offers Hepatitis B Vaccine to assist in preventing exposure to Hepatitis B.

Account #	Account Name	Budget Request
1-4220.70-600	EMS Supplies	\$5,350
EMS Supplies, defib pads, blood glucose supplies-		\$2,000
Automatic External Defibrillators (AED)-(Replace 3@ \$633.34 ea)		\$1,900
Life Pak 15 Defibrillator/Monitor Service and Calibration -		<u>\$1,450</u>
Total		\$5,350

**Description:** All supplies for EMS, which includes defib pads, blood glucose supplies, bandages, splints, trauma dressings and other disposable supplies is included in this line.

We are requesting to replace three (3) Automatic External Defibrillators (AED). Two of our current devices are 10 years old and the third AED is 24 years old and in need of replacement. The AED units are on two of the engines and the rescue. The AED is used for victims of cardiac arrest. This is a one-time purchase for the budget with a life expectancy of 10 years per unit.

The budget line also includes funding for the service/maintenance of Physio Control Life pack 15 cardiac monitor. The cardiac monitor requires calibration, certification and servicing of this device at least annually. The annual service conducts testing and maintenance of the electronic components of the device in order to be certified for EMS use.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.80-411</b>	<b>Sewer</b>	<b>\$650</b>

**Description:** Town sewer bill. No change from last year

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.80-412</b>	<b>Water</b>	<b>\$750</b>

**Description:** Town Water for building and lawn. No change from last year.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.80-435</b>	<b>Building maintenance &amp; Repair</b>	<b>\$13,145</b>

<b>Overhead Door Service/Repair</b>	<b>\$925</b>
<b>Plymovent Service/Maintenance &amp; Filters (9 vehicles @\$146.45)</b>	<b>\$1,320</b>
<b>Fire Alarm System Monitoring/Testing/Service</b>	<b>\$450</b>
<b>HVAC Maintenance and Servicing</b>	<b>\$450</b>
<b>Facility General Maintenance and Repair</b>	<b>\$10,000</b>
<b>Total</b>	<b>\$13,145</b>

**Description:** There are a number of services needed for the general maintenance of the Fire Station on an annual basis. Included in this line is an annual inspection and maintenance of the overhead doors. Adjustment to springs, lubrication of the motor and lifting cables and gears, and inspection for door alignment are part of the inspection. The maintenance/service is for five (5) overhead doors.

The Plymovent Service and Maintenance is for the diesel extraction system to remove exhaust gases from the apparatus bays. The system requires general maintenance and a change of filters annually.

Fire Alarm Monitoring/Testing/Service line relates to the Central Fire Alarm system that is replacing the fire alarm boxes. This cost is for the central station monitoring for the station fire alarm system.

An additional ten thousand (10,000) is requested for general maintenance and repair of the fire station. In addition, this line will be used for the maintenance and repair to various cracks in the Emergency Operations Center.

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
<b>1-4220.80-621</b>	<b>Heat</b>	<b>\$5,000</b>

**Description:** Building heat. No change from last year

<b>Account #</b>	<b>Account Name</b>	<b>Budget Request</b>
1-4220.80-622	Electric	\$7,500

**Description:** Electricity for the fire station.

1-4220.80-700	Grants	0.00
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**Description:** No new grants