



Allenstown Fire Department
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Chief Dana T. Pendergast

Deputy Chief Paul St. Germain

FIRE DEPARTMENT **2015 BUDGET BACKUP**

Account #	Account Name	Budget Request
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1-4220.10-110	Full time salaries	\$89,123
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Description: Budgeted numbers in this line represent the salaries for the two full time employees. 43,261 for firefighter 45,862 for Fire Chief. **\$ 8,581, 8.8%** down from last year.

Firefighter

18.35 X 45 hours X 26 weeks = 21,469

18.63 X 45 hours X 26 weeks = 21,797

Total 43,266

Fire Chief

31.58 X 45 hours X 26 weeks = 36,948

32.05 X 45 hours X 26 weeks = 37,687

Total 74,636

Account #	Account Name	Budget Request
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1-4220.10-301	IT Services	\$4,000
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Description: This is for the IT contract for the cloud and three email license. This **\$1,900, 32.2%** down from last year.

Account #	Account Name	Budget Request
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1-4220.10-341	Computer/Software	\$4,000
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Description: Fire house software contract, and battery backup for computers. **\$151.00, 3.6%** down from last year.

<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	\$1,800

Description: Fire Chief Cell Phone and 2 IPADS \$450, 2% down from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-560	Dues and publications	\$1,500

Description: This covers NFPA membership and books needed by the Fire Department. \$300, 25% increase from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-605	Office Supplies	\$500

Description: Paper, pens, ink, and toner \$400, 44.4% down from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-611	Postage	\$50

Description: Cost of mail.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-630	Food	\$100

Description: Food or incidents.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-120	Part-time Salaries	\$49,991

Description: Call Firefighter salaries. \$15,154, 29.4% down from last year. I am adding a part-time Administrative Assistant to work 10 hours a week for the Fire Department. This position will be shared with the Building Inspector. The person be responsible for bills, permits and other administrative duties. 15.35 X 10 hours x 39 weeks= 5,987

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-130	Overtime/Coverage	\$5,000

Description: Overtime pay for the full time firefighter. \$10,000, 66.7% down from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-340	Equipment Testing	\$5,500

Description: 3 Pump @ \$250, ladder and Arial testing 14 @ \$150, Air pack testing @ 150 per pack, breathing air compressor \$800 testing, air bottle hydrostatic test and firefighter yearly fit testing. \$1,300, 19.1% down from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-626	Gasoline/Diesel	\$7,000

Description: Fuel for fire department vehicles. \$2000, 22.2% down from last year.
65 gallons X 12 X 3.14 gallon = 2,449 gas
112 gallons X 12 X 3.40 gallon = 4,551 fuel

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-663	Rental/Leases	\$ 1.00

Description:

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

Description:

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

Description: Uniforms for fire department personnel. \$500, 25% increase from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-750	Personal Protection	\$ 5,000

Description: Firefighting gear, helmets, gloves, hoods, boots. \$2000, 28.6% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-751	Fire Supplies	\$5,000

Description: Firefighting tools, hose and nozzles, new suction strainer. \$50, .9% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.30-640	Public Education	\$ 500

Description: Handouts for fire prevention. \$200 28.6% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.40-130	Training In House	\$ 7,000

Description: Firefighter training, EMT recertification. \$7000, 50% down from last year

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

Description: Cost for training and seminars outside of the department. \$2500, 55.5% down from last year

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

Description: repair of radios, pagers. \$2000, 50% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.50-530	Telephone / Pagers	\$3,200

Description: Phone line to fire dispatch. \$116, 3.8% up over last year. This covers the copper line to fire dispatch to monitor fire alarms

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.50-531	Dispatch	\$25,000

Description: Fire dispatch service .This line is an estimate based on last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.60-432	Vehicle Repairs	\$10,000

Description: Repairs and service for all department vehicles. \$4600 31.5% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.60-437	Municipal Hydrants	\$11,544

Description: The cost of the use of the hydrants from Pembroke water works

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.70-300	Physicals/Shots	\$3,000

Description: This line covers the cost of Required Physicals/Shots for all new hires. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.70-600	EMS Supplies	\$3,000

Description: All supplies for EMS defib pads, blood glucose supplies maintenance of Physio Control Monitor. \$1,100, 26.8% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.80-411	Sewer	\$550

Description: Town sewer bill. \$150, 37.5% increase over last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.80-412	Water	\$700

Description: Town Water for building and lawn. \$200, 22.2% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.80-435	Building maintenance & Repair	\$3,000

Description: supplies needed to maintain building and grounds. \$200, 6.2% down from last year.

Account #	Account Name	Budget Request
1-4220.80-621	Heat	\$7500

Description: Building heat. \$1,500 25% increase over last year

Account #	Account Name	Budget Request
1-4220.80-622	Electric	\$9000

Description: No increase for this year.

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