



Allenstown Fire Department
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Chief Dana T. Pendergast

Deputy Chief Paul St. Germain

FIRE DEPARTMENT **2016 BUDGET**

Account #	Account Name	Budget Request
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1-4220.10-110	Full time salaries	\$95,199
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Description: Budgeted numbers in this line represent the salaries for the two full time employees. \$48,563 for firefighter \$46,636 for Fire Chief.

Full Time Fire Fighter

\$20.65 X 45 Hours X 26 Weeks = \$24,160.50

\$20.86 X 45 Hours X 26 Weeks = \$24,406.20

The Fire Chief performs multiple functions; his salary is broken down as follows:

	1 st Half	2 nd Half	Total
Fire Chief	\$23,201	\$23,435	\$46,636
Building Inspector	\$14,508	\$14,648	\$29,156
Deputy Health	\$1,020	\$1,020	\$2,040
	\$38,729	\$39,104	\$77,833

Account #	Account Name	Budget Request
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1-4220.10-301	IT Services	\$6,027
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Description: This is for the IT contract from CCS for the cloud. This a **\$2,003** increase from last year 14%.

Account #	Account Name	Budget Request
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1-4220.10-341	Computer/Software	\$3,500
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Description: Fire house software contract, computer lease and battery backup for computers. \$500, 314% 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 ipads no change 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, New Hampshire fireman's association membership and books needed by the Fire Department.

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

Description: Paper, pens, ink, and toner no change

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

Description: Cost of mail.

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

Description: Food for incidents and meetings.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-120	Part-time Salaries	\$61,351

Description: Call Firefighter salaries \$15,351 increase from last year. This is to start to bring the call firefighter pay up to try to maintain our call ranks. This also covers ½ of the salary for the Administrative assistant.

Administrative Assistant Salary

\$15.39 X 20 Hours X 26 Weeks = \$8,003

\$15.54 X 20 Hours X 26 Weeks = \$8,081

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

Fire Administrative Assistant	\$8,042
Building Administrative Assistant	\$8,042

Account #	Account Name	Budget Request
1-4220.20-130	Overtime/Coverage	\$5000

Description: Overtime pay for the full time firefighter. \$5,000

Account #	Account Name	Budget Request
1-4220.20-340	Equipment Testing	\$7,900

Description: Pump, ladder, Air pack and hose testing. \$2,400, up from last year. This line has increased to \$7,900 to maintain the required testing that we do for our apparatus and equipment.

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

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

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

Description:

Account #	Account Name	Budget Request
1-4220.20-666	Fire Alarm Classes	\$ 1.00

Description:

Account #	Account Name	Budget Request
1-4220.20-690	Uniforms	\$ 2,000

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

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

Description: Firefighting gear, helmets, gloves, hoods, boots. No change from last year.

Account #	Account Name	Budget Request
1-4220.20-751	Fire Supplies	\$2,000

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

Account #	Account Name	Budget Request
1-4220.30-640	Public Education	\$ 300

Description: Handouts for fire prevention. \$200 40% down from last year.

Account #	Account Name	Budget Request
1-4220.40-130	Training In House	\$ 1,000

Description: Firefighter training, EMT recertification. \$2000, 28.6% down from last year. I am reducing this line by \$4,000 this will restrict the amount of training that we can accomplish this year

Account #	Account Name	Budget Request
1-4220.40-320	Training Outside instructors	\$ 1,000

Description: Cost for training and seminars outside of the department. No change from last year I am reducing this line also by \$1000

Account #	Account Name	Budget Request
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1-4220.80-411 Sewer **\$550**

Description: Town sewer bill. No change from last year

Account # **Account Name** **Budget Request**

1-4220.80-412 Water **\$700**

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

Account # **Account Name** **Budget Request**

1-4220.80-435 Building maintenance & Repair **\$3,000**

Description: supplies needed to maintain building and grounds. No change from last year.

Account # **Account Name** **Budget Request**

1-4220.80-621 Heat **\$7,500**

Description: Building heat. No change from over last year

Account # **Account Name** **Budget Request**

1-4220.80-622 Electric **\$7,500**

Description: Electricity for the fire station. This is **\$1,500 16.6%** down from last year.

1-4220.80-700 Grants **0.00**

Description: No new grants