



Allenstown Fire Department
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Chief Dana T. Pendergast

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FIRE DEPARTMENT
2016 BUDGET BACKUP with 5% cut

Account #	Account Name	Budget Request
1-4220.10-110	Full time salaries	\$95,199

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:

	1st Half	2nd 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
1-4220.10-301	IT Services	\$6,027

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
1-4220.10-341	Computer/Software	\$3,500

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	\$55,000

Description: Call Firefighter salaries. \$9,000 16.4% 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	\$750

Description: Overtime pay for the full time firefighter. \$2,000, 40% down from last year prior to cuts wanted by Select Board. This line will be reduced to \$750 from the requested \$3,000 allowing our full time firefighter to respond to calls after hours on a very limited basis.

Account #	Account Name	Budget Request
1-4220.20-340	Equipment Testing	\$2,900

Description: Pump, ladder, Air pack and hose testing. \$2,400, 43.6% up from last year. This line will be reduced to from \$7,900 to \$2,900 greatly reducing 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
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1-4220.20-666 Fire Alarm Classes \$ 1.00

Description:

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.20-690	Uniforms	\$ 2,000
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Description: Uniforms for fire department personnel. \$500, 25% decrease from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.20-750	Personal Protection	\$ 5,000
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Description: Firefighting gear, helmets, gloves, hoods, boots. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.20-751	Fire Supplies	\$2,000
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Description: Firefighting tools, hose and nozzles, \$50, .9% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.30-640	Public Education	\$ 300
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Description: Handouts for fire prevention. \$200 40% down from last year.

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

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.40-320	Training Outside instructors	\$ 1,000
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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
1-4220.50-431	Radio Maintenance	\$2,000

Description: repair of radios, pagers. No change from last year.

Account #	Account Name	Budget Request
1-4220.50-530	Telephone	\$3,500

Description: Phone line to fire dispatch. \$300, 9.4% up over last year

Account #	Account Name	Budget Request
1-4220.50-531	Dispatch	\$29,772

Description: Fire dispatch service covers our cost to have Concord fire dispatch our fire and EMS calls. This cost has increased \$2,115, 7.6%

Account #	Account Name	Budget Request
1-4220.60-432	Vehicle Repairs	\$8,000

Description: Repairs and service for all department vehicles. \$2000 20% down from last year.

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

Description:

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

Description: Required for all new hires. Same as last year.

Account #	Account Name	Budget Request
1-4220.70-600	EMS Supplies	\$2,000

Description: All supplies for EMS, defib pads, blood glucose supplies maintenance of Physio Control Life pack 15 cardiac Monitor at \$1,428. \$1,000, 33% down from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.80-411	Sewer	\$550
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Description: Town sewer bill. No change from last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.80-412	Water	\$700
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Description: Town Water for building and lawn. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.80-435	Building maintenance & Repair	\$3,000
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Description: supplies needed to maintain building and grounds. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.80-621	Heat	\$7,500
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Description: Building heat. No change from over last year

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.80-622	Electric	\$7,500
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Description: Electricity for the fire station. This is **\$1,500 16.6%** down from last year.

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