



Fire Department Budget

2023

Fire Department – 4220

1.4220.10.110 FD Full-Time Salaries

Appropriated in 2022 \$110,000

Requested for 2023 \$118,000

Cost of the salaries for two employees.

1.4220.10.301 FD IT Services

Appropriated in 2022 \$7,200

Requested for 2023 \$8,800

Cost of Fire Department portion of the town wide IT provider services.

1.4220.10.330 FD Ambulance Billing

Appropriated in 2022 \$0

Requested for 2023 \$9,000

Cost for contract to collect ambulance billing revenue.

1.4220.10.341 FD Computer/Software

Appropriated in 2022 \$4,000

Requested for 2023 \$4,000

Cost of the Fire Reporting software and the Responders notification software.

1.4222.10.531 FD Cellular Devices

Appropriated in 2022 \$1,900

Requested for 2023 \$2,100

Cost of cellular service for the department head cell phone and 3 emergency response devices.

1.4220.10.560 FD Dues & Publications

Appropriated in 2022 \$2,400

Requested for 2023 \$2,400

Cost for the annual New Hampshire State Firemen’s Association insurances and dues for all members, background checks for new hires and various professional membership dues.

1.4220.10.605 FD Office Supplies

Appropriated in 2022 \$1,000

Requested for 2023 \$1,300

Cost of office supplies and equipment.

1.4220.10.611 FD Postage

Appropriated in 2022 \$40

Requested for 2023 \$40

Cost of postage for mail.

1.4220.10.630 FD Food

Appropriated in 2022 \$150

Requested for 2023 \$200

Cost of refreshment items needed for prolonged or extreme weather incidents/training.

1.4220.20.120 FD Part-Time Salaries

Appropriated in 2022 \$120,000

Requested for 2023 \$140,000

Wages for part-time staff; Chief, Administrative Assistant, Per-Diem and On-Call Responders. This is an increase based on the increase in call volume and needs for coverage. The use of this will help continue providing the level of service that has been improving over the past year. As the town continues to grow, this helps our department to grow along with these changes.

1.4220.20.130 FD Overtime

Appropriated in 2022	\$600
Requested for 2023	\$6,000

Cost for overtime pay for the Full-Time staff.

1.4220.20.340 FD Equipment Testing

Appropriated in 2022	\$7,000
Requested for 2023	\$7,000

Costs related to the annual testing and certification of ALL firefighting equipment.

1.4220.20.626 FD Gasoline/Diesel

Appropriated in 2022	\$4,500
Requested for 2023	\$6,500

Cost of fuel for vehicles and equipment.

1.4220.20.690 FD Uniforms

Appropriated in 2022	\$2,500
Requested for 2023	\$2,500

Costs for uniform items needed for all emergency responders.

1.4220.20.750 FD Personal Protection

Appropriated in 2022	\$8,500
Requested for 2023	\$8,500

Costs for the specialized firefighting protective clothing related to new hires and replacement of outdated protective clothing.

1.4220.20.751 FD Fire Supplies

Appropriated in 2022	\$2,300
Requested for 2023	\$2,300

Costs related to new firefighting equipment purchases or replacement of old equipment.

1.4220.30.640 FD Public Education

Appropriated in 2022 \$50

Requested for 2023 \$50

Costs related to the annual Open House and Fire Prevention Week activities.

1.4220.40.130 FD Training – In House

Appropriated in 20212 \$10,000

Requested for 2023 \$10,000

Costs related to the payroll for the Training Hours for all personnel and for certification training.

1.4220.40.320 FD Training – Outside Instruction

Appropriated in 2022 \$3,000

Requested for 2023 \$3,000

Costs related to Fire and EMS training programs and for any instruction from outside of our organization.

1.4220.50.431 FD Radio Maintenance

Appropriated in 2022 \$2,000

Requested for 2023 \$2,000

Costs for radio equipment parts and repairs.

1.4220.50.530 FD Telephone

Appropriated in 2022 \$3,500

Requested for 2023 \$3,500

Costs related to the building telephones and internet access.

1.4220.50.531 FD Dispatch

Appropriated in 2022 \$40,000

Requested for 2023 \$44,000

Cost for dispatch services provided by Concord Fire Alarm as part of the Capital Area Mutual Aid Fire Compact.

1.4220.60.432 FD Vehicle Repairs

Appropriated in 2022 \$17,000

Requested for 2023 \$17,000

Costs for the annual maintenance, safety inspections and pump certifications of ALL vehicles.

1.4220.60.437 FD Municipal Hydrants

Appropriated in 2022 \$12,200

Requested for 2023 \$12,200

Costs paid to Pembroke Water Works for hydrants.

1.4220.70.300 FD Physicals/Shots

Appropriated in 2022 \$1,000

Requested for 2023 \$2,000

Costs for new hire screening physicals.

1.4220.70.600 FD EMS Supplies

Appropriated in 2022 \$3,000

Requested for 2023 \$4,000

Costs for EMS Supplies.

1.4220.80.411 FD Sewer

Appropriated in 2022 \$300

Requested for 2023 \$400

Costs for Sewer service.

1.4220.80.412 FD Water

Appropriated in 2022	\$800
Requested for 2023	\$1,000

Costs for Water service.

1.4220.80.435 FD Building Maintenance

Appropriated in 2022	\$13,000
Requested for 2023	\$13,000

Costs related to ALL property maintenance, repairs and materials.

1.4220.80.621 FD Heat

Appropriated in 2022	\$3,900
Requested for 2023	\$4,500

Costs for heating. (Natural Gas)

1.4220.80.622 FD Electric

Appropriated in 2022	\$8,200
Requested for 2023	\$11,500

Electricity costs.

Account	Description	2021 Actuals	2022 Actuals	2022 Adopted Budget	2023 Proposed Budget	Budget Difference
01.4220.10.110	FD Full-Time Salaries	\$89,350.64	\$75,585.94	\$110,000.00	\$118,000.00	\$8,000.00
01.4220.10.301	FD IT Services	\$7,210.29	\$5,466.27	\$7,200.00	\$8,800.00	\$1,600.00
01.4220.10.330	FD Contracted Services	\$0.00	\$0.00	\$0.00	\$9,000.00	\$9,000.00
01.4220.10.341	FD Computer/Software	\$3,212.25	\$2,915.00	\$4,000.00	\$4,000.00	\$0.00
01.4220.10.531	FD Cell Phones	\$1,564.96	\$2,018.70	\$1,900.00	\$2,100.00	\$200.00
01.4220.10.560	FD Dues & Publications	\$2,159.00	\$706.50	\$2,400.00	\$2,400.00	\$0.00
01.4220.10.605	FD Office Supplies	\$991.36	\$386.64	\$1,000.00	\$1,300.00	\$300.00
01.4220.10.611	FD Postage	\$0.00	\$14.78	\$40.00	\$40.00	\$0.00
01.4220.10.630	FD Food	\$40.44	\$142.98	\$150.00	\$200.00	\$50.00
01.4220.20.120	FD Part-time Salaries	\$111,213.24	\$100,005.84	\$120,000.00	\$140,000.00	\$20,000.00
01.4220.20.130	FD Overtime/Coverage	\$918.47	\$4,753.57	\$600.00	\$6,000.00	\$5,400.00
01.4220.20.340	FD Equipment Testing	\$4,435.00	\$3,337.50	\$7,000.00	\$7,000.00	\$0.00
01.4220.20.626	FD Gasoline / Diesel	\$5,148.58	\$4,727.03	\$4,500.00	\$6,500.00	\$2,000.00
01.4220.20.690	FD Uniforms	\$3,743.73	\$2,739.94	\$2,500.00	\$2,500.00	\$0.00
01.4220.20.750	FD Personal Protection	\$7,438.86	\$4,804.20	\$8,500.00	\$8,500.00	\$0.00
01.4220.20.751	FD Fire Supplies	\$1,622.22	\$1,225.70	\$2,300.00	\$2,300.00	\$0.00
01.4220.30.640	FD Public Education	\$0.00	\$0.00	\$50.00	\$50.00	\$0.00
01.4220.40.130	FD Training - In House	\$7,535.09	\$8,612.86	\$10,000.00	\$10,000.00	\$0.00
01.4220.40.320	FD Training - Outside Instru	\$3,350.00	\$1,350.00	\$3,000.00	\$3,000.00	\$0.00
01.4220.50.431	FD Radio Maintenance	\$2,740.12	\$105.00	\$2,000.00	\$2,000.00	\$0.00
01.4220.50.530	FD Telephone/Pagers	\$3,564.54	\$2,039.88	\$3,500.00	\$3,500.00	\$0.00
01.4220.50.531	FD Dispatch	\$37,655.00	\$39,649.00	\$40,000.00	\$44,000.00	\$4,000.00
01.4220.60.432	FD Vehicle Repairs	\$40,011.56	\$36,867.02	\$17,000.00	\$17,000.00	\$0.00
01.4220.60.437	FD Municipal Hydrants	\$6,060.60	\$6,060.60	\$12,200.00	\$12,200.00	\$0.00
01.4220.70.300	FD Physicals/Shots	\$909.70	\$2,158.40	\$1,000.00	\$2,000.00	\$1,000.00
01.4220.70.600	FD EMS Supplies	\$2,609.03	\$757.87	\$3,000.00	\$4,000.00	\$1,000.00
01.4220.80.411	FD Sewer	\$162.92	\$121.94	\$300.00	\$400.00	\$100.00
01.4220.80.412	FD Water	\$6,859.73	\$1,026.86	\$800.00	\$1,000.00	\$200.00
01.4220.80.435	FD Building Maint. & Repair	\$11,616.21	\$13,116.43	\$13,000.00	\$13,000.00	\$0.00
01.4220.80.621	FD Heat	\$4,081.18	\$3,318.96	\$3,900.00	\$4,500.00	\$600.00
01.4220.80.622	FD Electric	\$9,386.19	\$5,800.01	\$8,200.00	\$11,500.00	\$3,300.00
01.4220.80.700	FD Grants	\$0.00	\$34,753.68	\$0.00	\$0.00	\$0.00
		\$375,590.91	\$364,569.10	\$390,040.00	\$446,790.00	\$56,750.00