

2017

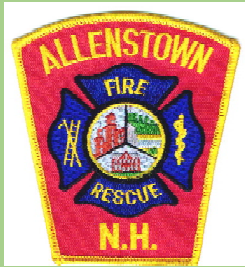
Allenstown Fire Department Budget



Dana Pendergast

Allenstown Fire

1/1/2017



Allenstown Fire Department
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Chief Dana T. Pendergast

Deputy Chief Paul St. Germain

FIRE DEPARTMENT
2017 BUDGET BACKUP

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
	<u>\$38,729</u>	<u>\$39,104</u>	\$77,833

Account #	Account Name	Budget Request
1-4220.10-301	IT Services	\$6,099

Description: This is for the IT contract from CCS for the cloud.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-341	Computer/Software	\$3,000

Description: Fire house software contract, computer lease and battery backup for computers. This line is down \$500

<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



Building fire January 2016

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

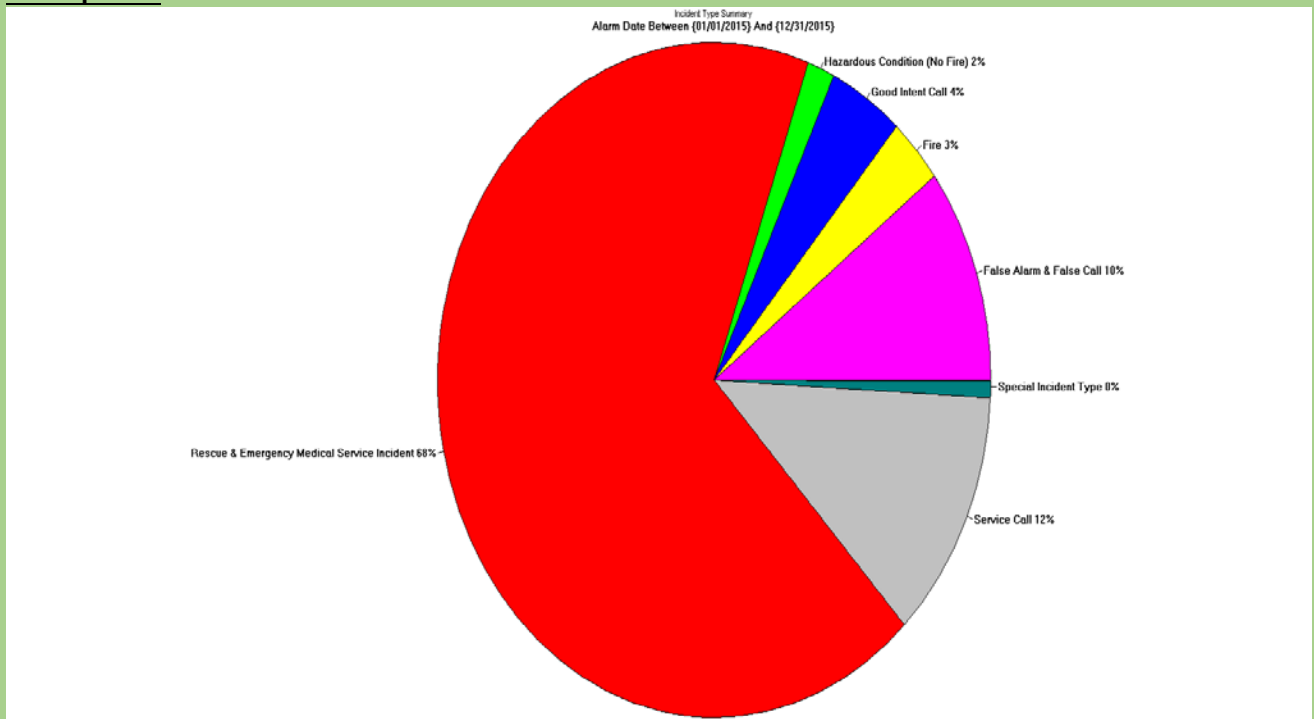
Description: This covers NFPA, New Hampshire fireman's association membership and books needed by the Fire Department.

Account #	Account Name	Budget Request
1-4220.10-605	Office Supplies	\$1000

Description: Paper, pens, ink, and toner. This line is up \$500 from last year.

Account #	Account Name	Budget Request
1-4220.10-611	Postage	\$40

Description: Cost of mail.



Account #	Account Name	Budget Request
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	\$61,944

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

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-130	Overtime/Coverage	\$2000

Description: Overtime pay for the full time firefighter. This is down \$3,000



Hose testing

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-340	Equipment Testing	\$6,000

Description: Pump, ladder, Air pack and hose testing. This line will drop to \$6,000 to maintain the required testing that we do for our apparatus and equipment. Down **\$1,900**

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	\$

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.

<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. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-751	Fire Supplies	\$4,000

Description: Firefighting tools, hose and nozzles. This line is increased \$2,000 for hose replacement

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

Description: Handouts for fire prevention. \$100 down from last year.

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

Description: Firefighter training, EMT recertification.

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

Description: Cost for training and seminars outside of the department. No change 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. No change from last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.50-530

Telephone

\$4,500

Description: Phone line to fire dispatch, telephone and internet access. This line is up due to an increase in the amount of internet speed **By \$1,000.**



Tree on house January 2016

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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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 will remain the same.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.60-432

Vehicle Repairs

\$12,000

Description: Repairs and service for all department vehicles. This line is the same as last year.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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1-4220.60-437

Municipal Hydrants

\$11,544

Description:

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

Description: Electricity for the fire station. This is the same as last year.

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

