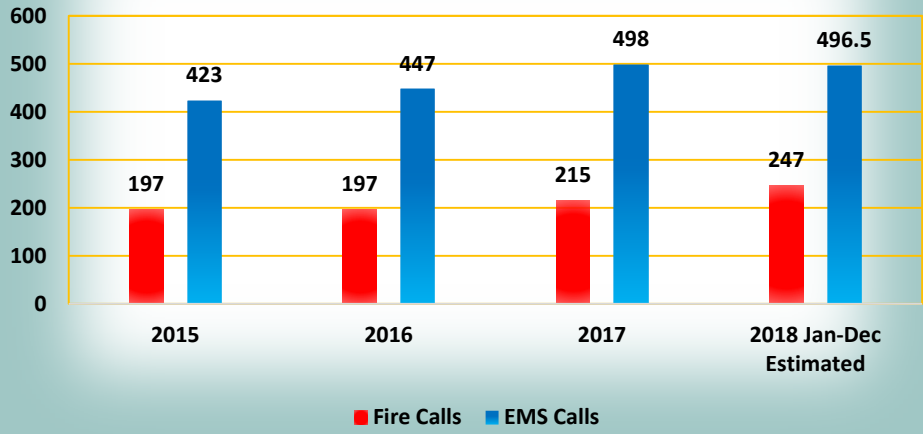


2018

Allenstown Fire Department Budget



ALLENSTOWN FIRE DEPARTMENT FIRE/EMS COMPARISON BY YEAR 2015 TO 2018





Allenstown Fire Department

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Chief Shawn Murray

Deputy Chief Paul St. Germain

October 15, 2018

To: Allenstown Board of Selectmen
Derik Goodine, Town Administrator

Re: 2019 Allenstown Fire Department Budget Request

The Allenstown Fire Department presents our 2019 budget for your review and consideration. After a review of the previous year's expenditures, analysis of current staffing needs, equipment needs, and apparatus service and maintenance cost history we present this year's budget. Our projected budget needs are \$335,600.

The budget this year reflects changes in our staffing model from a fulltime fire chief to a part-time fire chief at twenty 20 hours per week, the funding of forty-five hours (45) per week to be allocated for a per-diem second firefighter/EMT day time coverage, and our continued focus to provide further details within our budget lines in order to demonstrate the costs directly related to service and maintenance costs for apparatus and the fire station that we encounter on a yearly basis.

Over this past year we experienced a reduction in our fleet of Fire Apparatus. Due to age, mechanical condition, and in the case of the ladder truck, structural condition, and the potential cost to repair and bring back to a safe level of service we removed four (4) pieces of fire and rescue equipment from service. Engine 4, a 1990 Federal Fire Engine (27 yrs. old), Ladder 1, a 1991 E-One 80-foot ladder truck (26, yrs. old), Rescue 1, a 2001 Ford F350 (16 yrs. old), and a 1993 Avon boat (24 yrs.) with a 15 hp Johnson out board motor.

Our fleet now is made up of:

1. Two (2) engines (2004 and 2013 E-One)
2. One (1) Mini-Pumper-Rescue (2017 Ford F550)
3. One (1) command vehicle (2012 Chevrolet Tahoe)
4. One (1) boat (2015 AB Profile 16ft boat with a 60 HP Evenrude motor)
5. One (1) Utility Pickup (2007 Ford F350 with plow)
6. One (1) Forestry Pick Up (1986 Ford F350)
7. One (1) Forestry Military Pickup (1951)
8. One breathing air trailer (1990 Carmate Trailer)
9. One light tower
10. One mobile generator

Fire equipment and apparatus are a complex group of mechanical equipment that requires detailed service, maintenance, safety inspections, and testing on a yearly basis. Not only do we conduct mechanical service and maintenance on the apparatus themselves, we also perform service and testing of fire pumps. This testing certifies that the apparatus meets current safety standards and

operate at rated capacities as they are designed to do. Apparatus must be in an emergency ready condition at all times. There is a clear cost savings and reduction in repairs when apparatus is included in a vehicle service and maintenance program.

Another area that requires annual service and maintenance is a number of specialized equipment such as the Holmatro Rescue Tool, EMS Cardiac Monitors, Defibrillators, compressed air and breathing air systems and a number of tools that run on small engines. Included in our equipment service, maintenance, and equipment is the testing of our fire hose and ground ladders. Fire hose is exposed to high pressures and ground ladders are subject to heat from fires and stresses placed by weight on them when used.

Our facilities require a number of service and maintenance needs also. The HVAC systems, fire alarm system, fire sprinkler system, air system, overhead doors, and the Plymovent Exhaust System, as well as the general maintenance of the facilities requires funding. New this year added to the cost of maintaining facilities is the annual service and maintenance of the Plymovent Exhaust System. This system is inspected two (2) times per year and requires to have air filters changed to maintain the system. The transition from the municipal fire alarm system to a central station monitoring system requires annual testing and monitoring. These costs are also reflected in our budget.

The replacement of the Rescue with a new mini-pumper rescue will greatly contribute to cost savings related to repair and maintenance expenditures. We took delivery of the mini-pumper in July of this year. The mini-pumper will respond to EMS calls, motor vehicle accidents, and other calls for service which does not need the services of a large fire engine. This alone saves wear and tear on the larger apparatus resulting in cost savings.

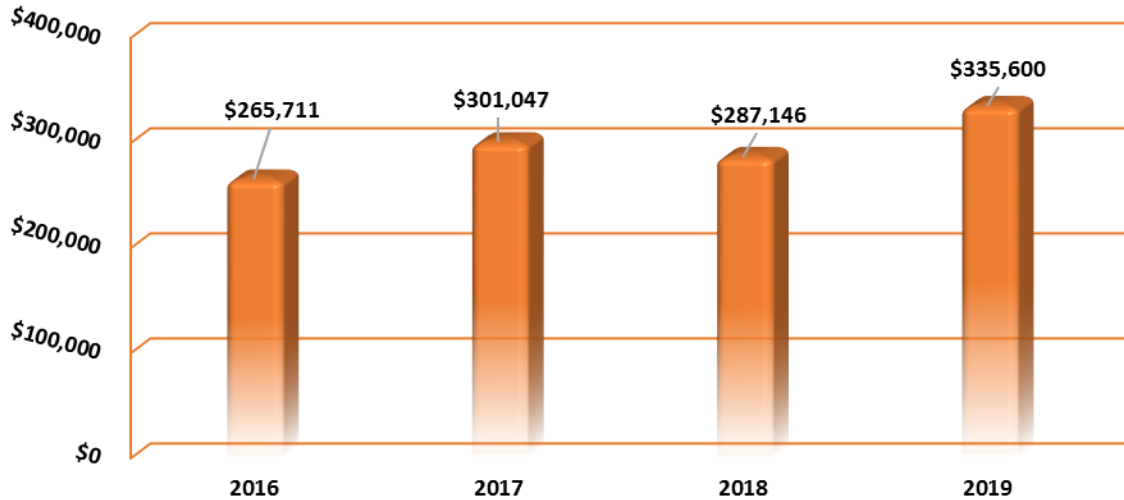
I look forward to meeting with you to discuss our budget request and provide any further information necessary to demonstrate a fiscally responsible budget for the next budget year.

Sincerely,

Shawn Murray, Fire Chief
Allenstown Fire Department



**ALLENSTOWN FIRE DEPARTMENT
PREVIOUS BUDGETS 2016-2018
VS
PROPOSED 2019**



**FIRE DEPARTMENT
2019 BUDGET BACKUP**

Account #	Account Name	Budget Request
1-4220.10-110	Full time salaries	\$ 66,680

Description: One full time employee. Includes 2.5% COLA

Full Time Officer/EMT

Captain/EMT 45 Hours X 52 Weeks X 2.5% COLA = \$66,680

Account #	Account Name	Budget Request
1-4220.10-301	IT Services	\$6,100

Description: This is for the IT services contract for Certified Computer Solutions (CCS) for support and the cloud. This line also covers fees for email accounts, currently we have four (4) personnel with a Town email.

Account #	Account Name	Budget Request
1-4220.10-341	Computer/Software	\$3,000
	Firehouse Software program support	\$1,100
	I am responding Software program support -	\$ 900
	Apple Ipad and accessories for Engine 1 -	<u>\$1,000</u>
	Total	\$3,000

Description: This line is used for maintenance and support fee for Fire house software which is the main software program used by the fire department to track calls, personnel information, incident reporting, department inventory, fire and EMS training records, fire investigation and inspection activities, mapping, contact information, apparatus maintenance and inventory.

This budget line also covers the maintenance and support fee for “I am responding”, a software program which notifies our personnel of emergency calls and allows them to “sign on” responding so the crews know who is responding to an emergency. It also allows personnel the ability to post their availability to respond to calls. This provides important time savings by knowing if anyone is responding.

We are also requesting a Ipad and accessories for Engine 1 to facilitate the ability to have access to internet resources while responding to or during an Incident, access the I am responding program, and have the ability to access such information as fire hydrant location, road maps, specific building hazards and other information critical to firefighting and EMS operations.

Account #	Account Name	Budget Request
1-4220.10-531	Cell Phone	\$1,800

Description: This line is for the Fire Chief’s Cell Phone and data plan for two iPads assigned to the Deputy Fire Chief and Fire Chief for on scene incident command and emergency management.

Account #	Account Name	Budget Request
1-4220.10-560	Dues and publications	\$2,400
	NH State Fireman’s Association Dues & Disability Benefit	\$ 2,000
	10 x \$25.00 NH Criminal Record Checks	\$ 250
	10 x \$15.00 DMV Record Checks	<u>\$ 150</u>
	Total	\$ 2,400

Description: This budget line includes New Hampshire State Fireman’s Association (NHSFA) membership dues for firefighters. Part of the membership includes an injury disability and death insurance component providing supplemental injury or disability death benefits while serving as a call firefighter. This line also covers 10 State of NH Criminal Record checks and 10 NH Department of Motor Vehicle Checks for new hires.

Account #	Account Name	Budget Request
1-4220.10-605	Office Supplies	\$1,000

Description: The Office supply line covers administrative supplies such as paper, folders, pens, clips, and misc. office supplies. It also covers replacement of office equipment such as printers, shredders, office chairs, and computer monitors.

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

Description: This line covers postage for various mailings and return receipt requested.

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

Description: This line is used for rehab of personnel at prolonged incidents or during incidents where there are extreme weather conditions. Typically water and Gatorade is purchased with these funds. It is also used for fire department sponsored meetings for outside agencies.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.20-120	Part-time Salaries	\$120,000

Description: The part-time salaries budget line covers our part-time Fire Chief (20 hrs. per week), Call Firefighters, as well as part of the salary for our part-time administrative assistant. Currently the department has twenty-one (21) personnel. This includes one (1) Fire Chief, one (1) Deputy Chief, one (1) fulltime Captain, five (5) Lieutenants, ten (10) Firefighters, and two (2) EMS only, one (1) part-time Admin Assistant.

Administrative Assistant Salary

20 Hours X 52 Weeks = **\$4,010** (FD Share)

Fire Chief – Part Time

The Fire Chief works a part-time schedule of 28 hrs. per week.

20 hours per week x 52 Weeks = **\$35,000**

Per Diem Firefighters

Per Diem Firefighter/EMTs (group – no single person) fills a full-time equivalent of 45 hrs. per week.

45 x 37 weeks (Per Diem Coverage starts April 1, 2019) = **\$35,200**

Call Fire Fighters

The remaining portion of this budget is for the call firefighters to respond to calls.

Emergency Response:

Fire Responses: 700 hrs. x \$21.13 = \$14,791

EMS Responses: 700 hrs. x \$21.13 = \$14,791

Total: \$29,582

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

Description: This is the overtime pay for the full time firefighters and utilized if coverage for his position is needed when sick and vacation time is used. Because of the Federal Labor Standards Act this budget line is used when the employee exceeds 45 hours in specific time period. The full time firefighter receives time and half pay after 53 hours. They are paid straight time between 45-53 hours.

Account #	Account Name	Budget Request
1-4220.20-340	Fire Apparatus/Equipment Testing	\$7,020

Ground Ladder Testing (7 ladders @ \$.40 per ft.)	\$ 300
Hose Testing (8,650 ft. of hose @ \$.30 per ft.)	\$2,600
SCBA Unit functional testing – (27 units @ \$50 each)	\$1,350
SCBA Mask Fit Testing – (30 units @ \$35 each)	\$1,050
SCBA bottle hydro testing/ service (3 units @ \$40.00)	\$ 120
Cascade Air System testing & maintenance	\$1,200
Holmatro Rescue Tool – Service Annually	\$ 400
Total: \$7,020	

Description: This budget line covers all of the required testing for ground ladders, fire hose, Self-Contained Breathing Apparatus Flow (SCBA) Testing, SCBA mask fit testing, SCBA bottle hydro-testing, Cascade Air System, and fire hose testing. The cascade air system provides filtered purified air for use in SCBA bottles and is tested to determine that there are no contaminants in the air system.

The Holmatro Rescue Tool is used for vehicle extrication and other technical rescue calls and requires service and maintenance annually. The service includes inspection of all parts and hydraulic hoses as well as the power unit.

Account #	Account Name	Budget Request
1-4220.20-626	Gasoline/Diesel	\$3,600

Description: Fuel for fire department vehicles.

Account #	Account Name	Budget Request
1-4220.20-690	Uniforms	\$ 2,500

Uniform Set New Firefighters (2 sets @ \$330 each)	\$ 660
Uniform Stipend 2 Staff annually (2@\$350)	\$ 700
Uniform replacement for Call Firefighter/Officers	\$1,000
Uniform accessories (badges, collar brass, patches)	\$ 140
Total \$2,500	

Description: This budget line contains various uniforms for fire department personnel. The costs in this budget line is dependent on the number of new hires on the call force, a uniform allowance for two (2) staff to replace uniforms, and replacement of worn uniform shirts or pants for call firefighters as needed. New call force members are issued one (1) polo shirt, one (1) t-shirt, one (1) pair of pants, one (1) pair of steel toe boots, one (1) belt, one (1) badge, and one (1) collar brass.

The Uniform Accessories line is used for badges, collar brass, dept. patches, and other uniform accessories.

Account #	Account Name	Budget Request
1-4220.20-750	Personal Protection	\$7,000
	Firefighter Protective Clothing Coats and Pants – 3 Sets @ \$1920 each	\$5,760
	Firefighter NFPA Compliant Helmets – 3 helmets @ \$306 each	\$ 918
	Firefighter NFPA Compliant Gloves – 3 sets of gloves @ \$65 each	\$ 195
	Firefighter NFPA Compliant Hoods – 3 sets of hoods @ \$25 each	\$ 75
	Firefighter NFPA Compliant Boots – 3 sets of Boots @ \$400	<u>\$1,200</u>
	Total	\$8,148

Description: This budget line is for the purchase of protective clothing including firefighting coat and pants, helmets, gloves, hoods, and boots. Firefighting gear has a typical life span of approximately ten (10) years. The department replaces gear by purchasing two or three sets a year which keeps gear replacement in a continual cycle yet keeps the overall cost manageable by spreading out the number of sets purchased.

In 2018 the department will finish the replacement of gear for all of our personnel and result in all gear within the ten (10) yr. recommended service cycle. A complete set of firefighting gear for a firefighter including all of the items listed above typically costs about \$2,700.

Account #	Account Name	Budget Request
1-4220.20-751	Fire Supplies	\$2,000
	1 ½ inch Fire Attack Hose – (\$153.50/per 50-foot section)	
	1 ¾ inch Fire Attack Hose – (\$174.00/ per 50-foot section)	
	2 ½ inch Fire Attack Hose – (\$175.00/per 50-foot section)	
	4 ½ inch Water Supply Hose – (\$565.00/per 100-foot section)	

Description: The Fire Supplies line is used for firefighting equipment replacement of older tools, appliances, and fire hose needed during firefighting operations. This line also is for the replacement of fire hose which fails testing due to age or wear of the hose from firefighting operations. Price estimates of hose is listed above. Amount of hose will be determined upon completion of hose testing and within budget parameters.

Account #	Account Name	Budget Request
1-4220.30-640	Public Education	\$ 200

Description: This budget line is used during Fire Prevention Week or during fire department open houses to provide information to our citizens on fire safety. Items such as safety brochures, fire safety messages, and other related fire safety topics for fire prevention.

Account #	Account Name	Budget Request
1-4220.40-130	Training in House	\$ 16,000

Description: The training in house budget line is used for Fire Officer Training and Development, Firefighter training, CPR Training, Emergency Medical Responder training, and for EMT recertification. Some of this training is mandatory in order for personnel to remain certified.

Fire Officer Development, EMT Recertification, Firefighter Courses, CPR Training = \$ 2,000
 Fire Training: 2 – 2 hrs. Trainings a month x 12 months = 48 hrs. x 8 personnel = \$ 8,000
 EMS Training: 1 – 3 hrs. Trainings a month x 12 months = 36 hrs. x 8 personnel = \$ 6,000
Total \$16,000

Account #	Account Name	Budget Request
1-4220.40-320	Training Outside	\$ 1,600

Description: The Training – Outside Instructor budget line is used to bring in outside specialty Instructors. For example, swift water rescue, technical rescue training, fire pump training, and other subject areas. In addition, this line is used for student class registration, testing, and other costs associated with certification from the NH and National Fire Academy outreach programs.

Account #	Account Name	Budget Request
1-4220.50-431	Radio Maintenance	\$2,500

Description: This line is used for the repair of radios, pagers and replacement batteries for portable radios. Batteries are replaced in cycles in order to keep up with the need for replacement.

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

Description: This budget line includes a phone line to fire dispatch, as well as costs for the telephone system and internet access.

Account #	Account Name	Budget Request
1-4220.50-531	Dispatch	\$32,690

Description: Fire dispatch service covers our cost to have Concord fire dispatch our fire and EMS calls.

Account #	Account Name	Budget Request
1-4220.60-432	Vehicle Service/Repairs	\$11,500

Engine Service/PM Annual (2 engines, 1 Rescue – 3 @ \$1145) \$3,450
 Command Vehicle, Utility, 2 Forestry Unit Service – 4 @ \$100 \$ 400
 State Inspections – (7 vehicles @ \$60) - \$ 420
 General Repairs/Parts – All Apparatus (7 vehicles) - \$6,080
 Fire Pump Testing (2 engines, 1 Rescue – 3 @ \$375 each) - \$1,150
Total \$11,500

Description: The vehicle repair budget line represents a combination of regular mechanical servicing of vehicles and apparatus including oil and lube, safety check of brakes, fluid levels and various system checks for our fire engines, rescuer, and vehicles. This is a comprehensive service conducted once a year due to the service activity of our apparatus. This service assures that all apparatus meets current standards for safe operation and also assists in detecting potential maintenance or repair problems early to reduce repair costs.

1. The Command Vehicle, Utility, and 2 Forestry Units will have general servicing and NH State Inspection. In addition, there is a repair/parts line which is used for replacement wipers, headlamps, brake repair, and other minor issues.
2. The pump testing line is provided for that fire apparatus that has fire pumps for fighting fires. The AFD has a total of three (3) pumps which need to be tested each year. The testing of these pumps assures that they can deliver their rated maximum capacity with standards. The pumps are put through various levels of rated capacity for a given time period.

Account #	Account Name	Budget Request
1-4220.60-437	Municipal Hydrants	\$12,000

Description: _ Payment for Fire Hydrant rental from Pembroke Water Works.

Account #	Account Name	Budget Request
1-4220.70-300	Physicals/Shots	\$1,370

Description: All new hires are required to pass an occupational physical. We are currently utilizing Concord Hospital Occupational Health Services for these physicals. The physicals are specific to those tasks which firefighter’s encounter when participating in emergencies and provide a baseline profile for the health of the individual.

Account #	Account Name	Budget Request
1-4220.70-600	EMS Supplies	\$5,550

EMS Supplies, defib pads, blood glucose supplies-	\$2,000
Automatic External Defibrillators (AED)-(Replace 3@ \$700.00 ea.)	\$2,100
Life Pak 15 Defibrillator/Monitor Service and Calibration -	\$1,450
	Total \$5,550

Description: All supplies for EMS, which includes defib pads, blood glucose supplies, bandages, splints, trauma dressings and other disposable supplies is included in this line.

We are requesting to replace three (3) Automatic External Defibrillators (AED). Two of our current devices are 10 years old and the third AED is 24 years old and in need of replacement. The AED units are on two of the engines and the rescue. The AED is used for victims of cardiac arrest. This is a one-time purchase for the budget with a life expectancy of 10 years per unit.

The budget line also includes funding for the service/maintenance of Physio Control Life pack 15 cardiac monitor. The cardiac monitor requires calibration, certification and servicing of this device at least annually.

The annual service conducts testing and maintenance of the electronic components of the device in order to be certified for EMS use.

Account #	Account Name	Budget Request
1-4220.80-411	Sewer	\$500

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.

Account #	Account Name	Budget Request
1-4220.80-435	Building maintenance & Repair	\$11,500

Overhead Door Service/Repair	\$ 800
Plymovent Service/Maintenance & Filters (8 vehicles @\$146.45)	\$ 1,170
Fire Alarm System Monitoring/Testing/Service	\$ 450
HVAC Maintenance and Servicing	\$ 2,080
Facility General Maintenance and Repair	<u>\$ 7,000</u>
	Total \$11,500

Description: There are a number of services needed for the general maintenance of the Fire Station on an annual basis. Included in this line is an annual inspection and maintenance of the overhead doors. Adjustment to springs, lubrication of the motor and lifting cables and gears, and inspection for door alignment are part of the inspection. The maintenance/service is for five (5) overhead doors.

The Plymovent Service and Maintenance is for the diesel extraction system to remove exhaust gases from the apparatus bays. The system requires general maintenance and a change of filters annually.

Fire Alarm Monitoring/Testing/Service line relates to the Central Fire Alarm system that is replacing the fire alarm boxes. This cost is for the central station monitoring for the station fire alarm system.

Also included is general maintenance and repair of the fire station, along with clean out of the 2nd story, in anticipation of finishing this space over the next 3 years.

Account #	Account Name	Budget Request
1-4220.80-621	Heat	\$3,800

Description: Building heat. No change from last year

Account #	Account Name	Budget Request
1-4220.80-622	Electric	\$7,900

Description: Electricity for the fire station.