

Allenstown Fire Department Budget

Prepared by Paul St.Germain, Fire Chief

Paul St. Germain
ALLENSTOWN FIRE



Allenstown Fire Department

1 Ferry Street – Allenstown, NH 03275

Tel 603 485-9202 – Fax 603 268-0640

pst.germain@allenstownnh.gov

Chief Paul St. Germain

October 15, 2019

To: Allenstown Board of Selectmen
Derik Goodine, Town Administrator

Re: 2020 Allenstown Fire Department Budget Request

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,

Paul St. Germain, Fire Chief
Allenstown Fire Department

FIRE DEPARTMENT **2020 BUDGET**

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-110	Full time salaries	\$ 66,000

Description: One full time employee.

Full Time Officer/EMT

Captain/EMT 45 Hours X 52 Weeks = \$66,000

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-301	IT Services	\$6,200

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.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
1-4220.10-341	Computer/Software	\$2,000
	FIREHOUSE Software program support	\$1,100
	IamResponding Software program support -	<u>\$ 900</u>
	Total	\$2,000

Description: This line is used for maintenance and support fee for FIREHOUSE 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 "IamResponding", 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.

<u>Account #</u>	<u>Account Name</u>	<u>Budget Request</u>
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 2 of the apparatus for on scene incident and emergency management.

Account #	Account Name	Budget Request
1-4220.10-560	Dues and publications	\$2,400

Description: This budget line includes New Hampshire State Firemens 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.

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

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

Account #	Account Name	Budget Request
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.

Account #	Account Name	Budget Request
1-4220.20-120	Part-time Salaries	\$117,000

Description: The part-time salaries budget line covers our part-time Fire Chief (20 hrs. per week), Call Firefighters, Per-Diem Firefighters and part of the salary for our part-time administrative assistant.

Account #	Account Name	Budget Request
1-4220.20-130	Overtime/Coverage	\$2,000

Description: This is the overtime pay for the full time firefighter. 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 45 hours.

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

Also, 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	\$3,500

Description: Fuel for fire department vehicles.

Account #	Account Name	Budget Request
1-4220.20-690	Uniforms	\$ 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.

Account #	Account Name	Budget Request
1-4220.20-750	Personal Protective Equipment	\$8,500

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 3 to 4 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.

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

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.

Account #	Account Name	Budget Request
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1-4220.60-432

Vehicle Service/Repairs

\$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 firefighters 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	\$4,150

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.

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
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1-4220.80-411 Sewer **\$400**

Description: Town sewer bill.

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

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

Description: Town Water for the property.

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

1-4220.80-435 Building maintenance & Repair **\$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.