

2024

# FIRE DEPARTMENT BUDGET

Prepared by Eric Lambert, Fire Chief



**2024 Proposed Budget**

**Fire Department – 4220**

**1.4220.10.110 FD Full-Time Salaries**

Appropriated in 2023 \$118,000

Requested for 2024 \$200,627

Cost of the salaries for six employees. This includes a budget for 32 weeks of full. You will note an increase in the overtime line due to this.

**1.4220.10.301 FD IT Services**

Appropriated in 2023 \$8,800

Requested for 2024 \$8,800

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

**1.4220.10.330 FD Contracted Services (Ambulance Billing & Paramedic Intercepts)**

Appropriated in 2023 \$9,000

Requested for 2024 \$9,000

Cost for contract to collect ambulance billing revenue and paramedic intercepts when needed.

**1.4220.10.341 FD Computer/Software**

Appropriated in 2023 \$4,000

Requested for 2024 \$4,000

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

**1.4222.10.531 FD Cellular Devices**

Appropriated in 2023 \$2,100

Requested for 2024 \$2,100

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

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## **1.4220.10.560 FD Dues & Publications**

Appropriated in 2023 \$2,400

Requested for 2024 \$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 2023 \$1,300

Requested for 2024 \$2,000

Cost of office supplies and equipment. Increase shown due to inflation & coming departmental changes.

## **1.4220.10.611 FD Postage**

Appropriated in 2023 \$40

Requested for 2024 \$40

Cost of postage for mail.

## **1.4220.10.630 FD Food**

Appropriated in 2023 \$150

Requested for 2024 \$200

Cost of refreshment items needed for prolonged or extreme weather incidents/training. Increase due to food cost increases.

## **1.4220.20.120 FD Part-Time Salaries (Line separated out for operational change purposes)**

Appropriated in 2023 \$140,000

Requested for 2024 \$42,000

Wages for part-time staff. This will be for the call back of for our on-call firefighters for the year. As we transition to full-time staff, this will be for the larger incidents outside what the career staff can handle.

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## **1.4220.20.120 FD Per-Diem Salaries (Line separated out for operational change purposes)**

Appropriated in 2023	\$0.00
Requested for 2024	\$69,120

The new line will be for the expense of per-diem staff for coverage. They will rotate on a weekly basis to cover two open shifts of coverage. With our approved Emergency Services Revolving fund, this allows the department the ability to track and move funds for operational expenses like this. (Reminder, this was separated out from the old part-time salaries line)

## **1.4220.20.120 FD Administrative (Line separated out for operational change purposes)**

Appropriated in 2023	\$0.00
Requested for 2024	\$68,000

The new line will be for the expense of administrative staff for. This includes the Fire Chief, Deputy Fire Chief, EMS Coordinator and administrative to manage the FD. (Reminder, this was separated out from the old part-time salaries line)

## **1.4220.20.120 FD Fire Inspector (Line separated out for operational change purposes)**

Appropriated in 2023	\$0.00
Requested for 2024	\$7,742

The new line will be for the expense of per-diem staff for coverage. They will rotate on a weekly basis to cover two open shifts of coverage. With our approved Emergency Services Revolving fund, this allows the department the ability to track and move funds for operational expenses like this.

## **1.4220.20.120 FD Details (Line separated out for operational change purposes)**

Appropriated in 2023	\$0.00
Requested for 2024	\$3,000

The new line will be for the expense of covering details in-house or outside. Usually for inspectional services

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## **1.4220.20.130 FD Overtime**

Appropriated in 2023	\$6,000
Requested for 2024	\$34,344

Cost of overtime pay for the Full-Time staff. This change is due to a six-month transition period to full -time coverage.

## **1.4220.20.340 FD Equipment Testing**

Appropriated in 2023	\$7,000
Requested for 2024	\$8,000

Costs related to the annual testing and certification of ALL firefighting and EMS equipment. Increased due to inflation and labor costs.

## **1.4220.20.626 FD Gasoline/Diesel**

Appropriated in 2023	\$6,500
Requested for 2024	\$8,300

Cost of fuel for vehicles and equipment. With the recent increase in fuel costs over the past year, this reflects a forecast of our upcoming fuel expenses. In addition to the change of ambulance transport.

## **1.4220.20.690 FD Uniforms**

Appropriated in 2023	\$2,500
Requested for 2024	\$4,500

Costs for uniform items needed for all emergency responders. This cost includes outfitting new full-time hires, along with our call members.

## **1.4220.20.750 FD Personal Protection**

Appropriated in 2023	\$8,500
Requested for 2024	\$8,500

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

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## **1.4220.20.751 FD Fire Supplies**

Appropriated in 2023 \$2,300

Requested for 2024 \$3,500

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

## **1.4220.30.640 FD Public Education**

Appropriated in 2023 \$50

Requested for 2024 \$50

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

## **1.4220.40.130 FD Training – In House**

Appropriated in 2023 \$10,000

Requested for 2024 \$13,000

Costs related to the payroll for the Training Hours for all personnel and for certification training. We came out of the COVID era and training to maintain EMS licenses and fire training was busy. We have gained more members.

## **1.4220.40.320 FD Training – Outside Instruction**

Appropriated in 2023 \$3,000

Requested for 2024 \$0.00

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 2023 \$2,000

Requested for 2024 \$2,000

Costs for radio equipment parts and repairs.

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## **1.4220.50.530 FD Telephone**

Appropriated in 2023 \$3,500

Requested for 2024 \$3,500

Costs related to the telephones and internet access.

## **1.4220.50.531 FD Dispatch**

Appropriated in 2023 \$44,000

Requested for 2024 \$45,000

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 2023 \$17,000

Requested for 2024 \$17,000

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

## **1.4220.60.437 FD Municipal Hydrants**

Appropriated in 2023 \$12,000

Requested for 2024 \$12,200

Costs paid to Pembroke Water Works for hydrants.

## **1.4220.70.300 FD Physicals/Shots**

Appropriated in 2023 \$2,000

Requested for 2024 \$6,000

Costs for new hire screening physicals. You will note an increased cost as we have brought in more employees. In addition, we will need to screen new full-time personnel.

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## **1.4220.70.600 FD EMS Supplies**

Appropriated in 2023 \$4,000

Requested for 2024 \$5,000

Costs for EMS Supplies. This is an increase due to the cost of materials with inflation.

## **1.4220.80.411 FD Sewer**

Appropriated in 2023 \$400

Requested for 2024 \$600

Costs for Sewer service.

## **1.4220.80.412 FD Water**

Appropriated in 2023 \$1,000

Requested for 2024 \$1,000

Costs for Water service.

## **1.4220.80.435 FD Building Maintenance**

Appropriated in 2023 \$13,000

Requested for 2024 \$13,000

Costs related to ALL property maintenance, repairs, and materials.

## **1.4220.80.621 FD Heat**

Appropriated in 2023 \$4,500

Requested for 2024 \$8,500

Costs for heating with project fuel cost increases. (Natural Gas)

## **1.4220.80.622 FD Electric**

Appropriated in 2023 \$11,500

Requested for 2024 \$15,500

Electricity costs based on usage and second floor completion.



# Fire Department Budget | 2024

Description	2023 Current Budget (2 FT FF)	2024 (8 Total FF - 6 FT, 2 Per-Diem)	Revolving Fund Offset Amount	2024 Tax Rate Budget	2025 (8 Total FF - 6 FT, 2 Per-Diem)	Revolving Fund Offset Amount	2025 Tax Rate Budget
FD Full-Time Salaries	\$118,000.00	\$250,627.00	\$50,000.00	\$200,627.00	\$364,140.00	\$60,000.00	\$304,140.00
FD IT Services	\$8,800.00	\$8,800.00		\$8,800.00	\$8,800.00		\$8,800.00
FD Computer/Software	\$4,000.00	\$4,000.00		\$4,000.00	\$4,000.00		\$4,000.00
FD Contracted Services	\$9,000.00	\$16,000.00	\$9,000.00	\$7,000.00	\$22,000.00	\$9,000.00	\$13,000.00
FD Cell Phones	\$2,100.00	\$2,500.00		\$2,500.00	\$2,500.00		\$2,500.00
FD Dues & Publications	\$2,400.00	\$2,400.00		\$2,400.00	\$2,400.00		\$2,400.00
FD Office Supplies	\$1,300.00	\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00
FD Postage	\$40.00	\$40.00		\$40.00	\$40.00		\$40.00
FD Food	\$200.00	\$200.00		\$200.00	\$200.00		\$200.00
FD Part-time Salaries	\$29,000.00	\$42,000.00		\$42,000.00	\$42,000.00		\$42,000.00
Per-Diem Employees	\$20,000.00	\$69,120.00		\$69,120.00	\$121,380.00		\$121,380.00
Administrative Time	\$77,000.00	\$83,000.00	\$15,000.00	\$68,000.00	\$90,000.00	\$30,000.00	\$60,000.00
Details	\$3,000.00	\$3,000.00		\$3,000.00	\$3,000.00		\$3,000.00
Fire Inspector	\$11,000.00	\$17,472.00	\$10,000.00	\$7,472.00	\$21,840.00	\$10,000.00	\$11,840.00
FD Overtime/Coverage	\$6,000.00	\$34,344.00		\$34,344.00	\$34,344.00		\$34,344.00
FD Equipment Testing	\$7,000.00	\$8,000.00		\$8,000.00	\$8,000.00		\$8,000.00
FD Gasoline / Diesel	\$6,500.00	\$8,300.00		\$8,300.00	\$8,500.00		\$8,500.00
FD Uniforms	\$2,500.00	\$4,500.00		\$4,500.00	\$5,500.00		\$5,500.00
FD Personal Protection	\$8,500.00	\$8,500.00		\$8,500.00	\$8,500.00		\$8,500.00
FD Fire Supplies	\$2,300.00	\$3,500.00		\$3,500.00	\$3,500.00		\$3,500.00
FD Public Education	\$50.00	\$200.00		\$200.00	\$200.00		\$200.00
FD Training - In House	\$10,000.00	\$13,000.00		\$13,000.00	\$13,000.00	\$5,000.00	\$8,000.00
FD Training - Outside Ins	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$0.00
FD Radio Maintenance	\$2,000.00	\$2,000.00		\$2,000.00	\$2,000.00		\$2,000.00

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FD Telephone/Pagers	\$3,500.00	\$3,500.00		\$3,500.00	\$3,500.00		\$3,500.00	
FD Dispatch	\$44,000.00	\$45,000.00		\$45,000.00	\$45,000.00		\$45,000.00	
FD Vehicle Repairs	\$17,000.00	\$17,000.00		\$17,000.00	\$17,000.00		\$17,000.00	
FD Municipal Hydrants	\$12,200.00	\$12,200.00		\$12,200.00	\$12,200.00		\$12,200.00	
FD Physicals/Shots	\$2,000.00	\$6,000.00		\$6,000.00	\$6,000.00		\$6,000.00	
FD EMS Supplies	\$4,000.00	\$21,000.00	\$16,000.00	\$5,000.00	\$26,000.00	\$16,000.00	\$10,000.00	
FD Sewer	\$400.00	\$500.00		\$500.00	\$500.00		\$500.00	
FD Water	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00		\$1,000.00	
FD Building Maint. & Repair	\$13,000.00	\$13,000.00		\$13,000.00	\$13,000.00		\$13,000.00	
FD Heat	\$4,500.00	\$8,500.00		\$8,500.00	\$8,500.00		\$8,500.00	
FD Electric	\$11,500.00	\$15,500.00		\$15,500.00	\$15,500.00		\$15,500.00	
Budget Amount W/ Offset Amounts (Billing revenue)	\$446,790.00	\$719,203.00	\$103,500.00	\$626,703.00	\$993,544.00	\$133,500.00	\$781,044.00	
Payments to Tri-Town Ambulance	\$142,375.00	\$186,749.00		\$186,749.00	\$0.00		\$0.00	
Budget With Tri-Town Payment Total 2023-24	\$589,165.00	\$905,952.00	\$103,500.00	\$813,452.00	\$993,544.00	\$133,500.00	\$781,044.00	
<b>Total Percentage Difference</b>			<b>2023-2024 Budget Difference</b>			<b>2024-2025 Budget Difference</b>		
			55.64%			38.07%	0.28%	
								-3.37%