



FY 2016

**FIRE DEPARTMENT -
EMS – EMERGENCY
MANAGEMENT BUDGETS**

Fire Department Overview

The Goffstown FD operates from 3 Fire Stations with the following fleet of Apparatus:

- 4 Engines
- 1 Tower / Ladder Truck
- 2 Squad Units
- 3 Ambulances
- 2 Utility 4X4 Pick-ups
- 2 Staff 4X4 Vehicles (Command / Operations SUVs)
- 2 Rescue Boats
- 1 Utility Trailer (Spill Response Unit)

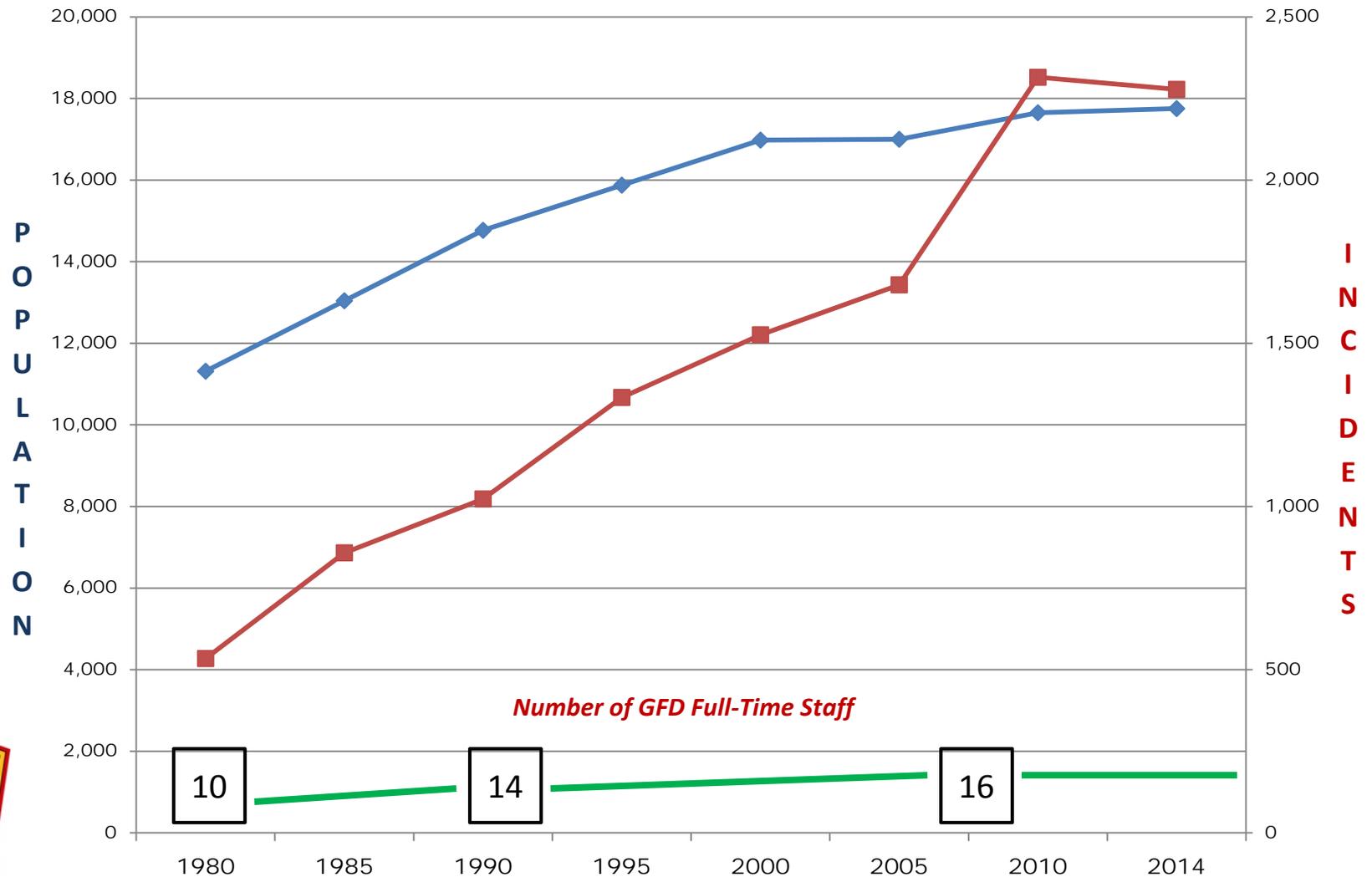


The Fire Department Operates with the following personnel:

| Full-time Personnel: | # of Personnel |
|---|------------------------|
| Fire Chief | 1 |
| Deputy Chief – Fire Prevention / Admin. | 1 |
| Deputy Chief – Operations & Training | 1* |
| Executive Secretary | 1 |
| Fire Prevention Officer | 1 |
| Lieutenants | 2 |
| Firefighter/EMTs & Paramedics | 10* |
| Call Personnel: | |
| Firefighters & Firefighter/EMTs | 30 |
| Call & Part-time EMS: | |
| Firefighter/EMTs | 14 |
| Part-Time EMS: | |
| EMTs & Paramedics | 6 |
| Total FD/EMS Personnel: | 67 (64 in 2014) |



Community Population in Relation to FD Incidents and Full-time Staffing



Fire, EMS & Emergency Management Budget Dashboard

| | <u>2014</u> <u>Budget</u> | <u>2015</u> <u>Budget</u> | <u>2016</u> <u>Department</u> | <u>FY 2015>2016</u> <u>%Change</u> | <u>(+) or (-)</u> |
|---------------------------------|------------------------------|------------------------------|----------------------------------|--|-------------------|
| FIRE | \$ 2,576,457 | \$ 2,538,431 | \$2,576,202 | 1.5% | \$ 37,771 |
| EMS | \$ 417,962 | \$ 420,691 | \$422,232 | 0.4% | \$ 1,541 |
| EMERGENCY MANAGEMENT | \$ 2,401 | \$ 3,924 | \$ 5,759 | 46.8% | \$ 1,835 |

GFD In Action



Fire – Summary (Personnel Cost Changes)

| | 2014 <u>Budget</u> | 2015 <u>Budget</u> | 2016 <u>Department</u> | FY 15>16 <u>% Change</u> | <u>(+) or (-)</u> |
|----------------------------|-----------------------|-----------------------|---------------------------|-----------------------------|-------------------|
| 41100 Regular Wages-FT | \$1,063,940 | \$1,069,829 | \$1,076,241 | 0.6% | \$6,412 |
| 41150 Regular Wages-PT | \$136,364 | \$100,000 | \$113,046 | 13% | \$13,046 |
| 41195 Special Detail Wages | \$2,000 | \$2,000 | \$4,000 | 100% | \$2,000 |
| 41300 Overtime | \$120,126 | \$133,327 | \$131,499 | -1.4% | (\$1,828) |
| 41700 Longevity | \$15,990 | \$16,770 | \$11,310 | -33% | (\$5,460) |
| 42200 FICA | \$12,172 | \$9,953 | \$10,833 | 8.8% | \$880 |
| 42250 Medicare | \$19,408 | \$19,168 | \$19,374 | 1.1% | \$206 |
| 42300 Retirement | \$6,457 | \$6,646 | \$6,890 | 3.7% | \$244 |
| 42500 Retirement (Fire) | \$316,820 | \$330,802 | \$338,656 | 2.4% | \$7,854 |
| 42600 Unemployment | \$1,273 | \$913 | \$948 | 3.8% | \$35 |
| 42700 Workers Comp | \$33,177 | \$39,164 | \$39,590 | 1.1% | \$426 |
| 43110 Benefits | \$381,981 | \$369,649 | \$369,649 | 0% | \$0 |

Total (Fire) Personnel Cost Increase: \$23,815



Fire – Summary (Operational Cost Changes)

| | 2014 <u>Budget</u> | 2015 <u>Budget</u> | 2016 <u>Department</u> | FY 15>16 <u>% Change</u> | <u>(+) or (-)</u> |
|--------------------------------|-----------------------|-----------------------|---------------------------|-----------------------------|-------------------|
| 44100 Professional Dues | \$4,284 | \$4,142 | \$4,396 | 6.1% | \$254 |
| 44330 Physical Examinations | \$10,527 | \$12,364 | \$13,581 | 9.8% | \$1,217 |
| 44370 Training Expenses | \$7,560 | \$4,969 | \$6,385 | 28.5% | \$1,416 |
| 45020 Legal Expenses | \$2,750 | \$2,750 | \$3,500 | 27.3% | \$750 |
| 47120 Operating Supplies | \$15,700 | \$14,600 | \$19,400 | 32.9% | \$4,800 |
| 47370 Photo Copier Contracts | \$2,337 | \$2,337 | \$0 | -100% | (\$2,337) |
| 47850 Hose Expenses | \$3,540 | \$8,000 | \$10,144 | 26.8% | \$2,144 |
| 47900 SCBA Equipment & Repair | \$9,060 | \$4,200 | \$8,650 | 106% | \$4,450 |
| 50240 Heating Oil | \$19,170 | \$18,560 | \$16,029 | -13.6% | (\$2,531) |
| 50270 Electricity | \$18,889 | \$18,889 | \$17,250 | -8.7% | (\$1,639) |
| 50280 Propane | \$4,440 | \$4,638 | \$3,660 | -21.1% | (\$978) |
| 50290 Water | \$2,169 | \$2,186 | \$2,196 | 0.5% | \$10 |
| 50310 Telecommunications | \$650 | \$650 | \$600 | -7.7% | (\$50) |
| 53230 Diesel Fuel | \$13,284 | \$14,070 | \$10,336 | -26.5% | (\$3,734) |
| 53240 Gasoline | \$6,216 | \$6,493 | \$4,891 | -24.7% | (\$1,602) |
| 53250 Fleet Maintenance | \$52,000 | \$30,769 | \$29,915 | -2.8% | (\$854) |
| 53280 Tires | \$3,600 | \$3,600 | \$5,000 | 38.9% | \$1,400 |
| 53420 Equipment Maintenance | \$8,000 | \$6,000 | \$8,000 | 33.3% | \$2,000 |
| 53475 Facility Repairs | \$15,000 | \$10,000 | \$18,000 | 80% | \$8,000 |
| 75100 Fire Hydrants & Cisterns | \$155,736 | \$158,655 | \$159,895 | 0.8% | \$1,240 |



Total (Fire) Operational Cost Increase: \$13,956

EMS – Summary (Cost Changes)

| | 2014 | 2015 | 2016 | FY 15>16 | |
|-----------------------------|----------------------|----------------------|--------------------------|------------------------|--------------------------|
| | <u>Budget</u> | <u>Budget</u> | <u>Department</u> | <u>% Change</u> | <u>(+) or (-)</u> |
| 41150 Regular Wages-PT | \$216,696 | \$216,696 | \$222,330 | 2.6% | \$5,634 |
| 41195 Special Duty Wages | \$3,000 | \$3,000 | \$4,500 | 50% | \$1,500 |
| 42200 FICA | \$13,436 | \$13,436 | \$13,785 | 2.6% | \$349 |
| 42250 Medicare | \$3,186 | \$3,186 | \$3,290 | 3.3% | \$104 |
| 42300 Retirement-Fire | \$833 | \$875 | \$1,313 | 50% | \$438 |
| 42600 Unemployment | \$737 | \$586 | \$601 | 2.6% | \$15 |
| 42700 Workers Comp | \$6,094 | \$7,720 | \$7,971 | 3.3% | \$251 |
| 44100 Professional Dues | \$0 | \$1,040 | \$125 | -88% | (\$915) |
| 44330 Physical Examinations | \$4,847 | \$4,847 | \$6,328 | 30.6% | \$1,481 |
| 44370 Training Expenses | \$17,000 | \$17,000 | \$18,100 | 6.5% | \$1,100 |
| 47120 Operating Supplies | \$17,000 | \$17,000 | \$18,500 | 8.8% | \$1,500 |
| 48455 Computer Software | \$1,300 | \$1,300 | \$1,350 | 3.8% | \$50 |
| 50230 Telecommunications | \$3,752 | \$3,752 | \$2,852 | -24% | (\$900) |
| 52445 Radios | \$2,700 | \$2,700 | \$6,000 | 122% | \$3,300 |
| 53230 Diesel Fuel | \$10,206 | \$10,662 | \$8,092 | -24.1% | (\$2,570) |
| 53250 Fleet Maintenance | \$7,500 | \$7,500 | \$12,300 | 64% | \$4,800 |
| 53410 Equipment | \$47,120 | \$47,120 | \$32,524 | -31% | (\$14,596) |



Total EMS Cost Increase: \$ 1,541

Emergency Management – Summary (Cost Changes)

| | <u>2014</u> <u>Budget</u> | <u>2015</u> <u>Budget</u> | <u>2016</u> <u>Department</u> | <u>FY 15>16</u> <u>% Change</u> | <u>(+) or (-)</u> |
|----------------------------|------------------------------|------------------------------|----------------------------------|---------------------------------------|-------------------|
| 44100 Professional Dues | \$0 | \$0 | \$185 | - | \$185 |
| 44300 Employee Development | \$100 | \$1,200 | \$1,600 | 33% | \$400 |
| 50410 Equipment | \$500 | \$500 | \$1,750 | 150% | \$1,250 |



Total Emergency Management Cost Increase: \$ 1,835

EMS Capital Budget Item

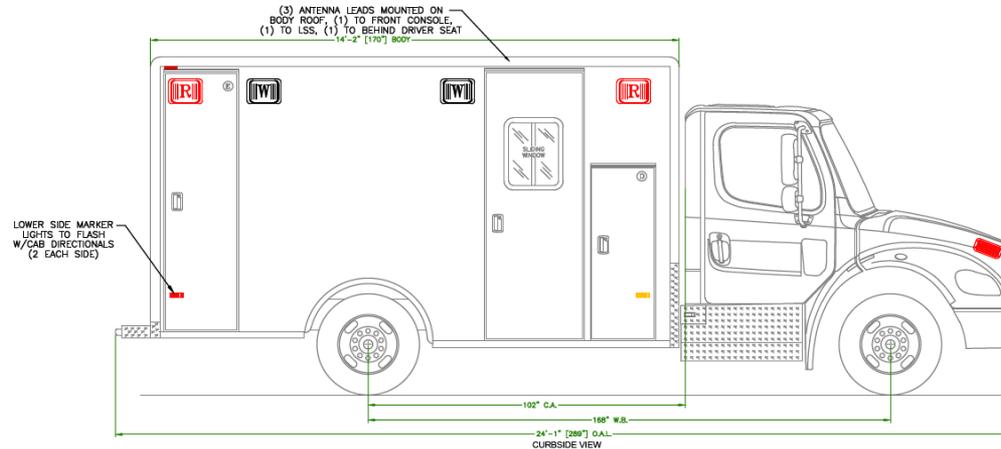
Ambulance Replacement



Replacement of the 2005 Road Rescue Ambulance

Ambulance 3

- Increasing mechanical / electrical / body issues;
- Unit becoming less reliable when the need for its availability increases.



2016 EMS Special Rev. Account: \$ 230,000.00

Fire Dept. Capital Budget Items

Self Contained Breathing Apparatus - SCBAs



Replacement of 38 Obsolete SCBAs:

- NFPA Compliant SCBAs;
- Additional Facepieces (25);
- Firefighter locating receivers (3);
- RIT Packs (3).

2016 CIP: \$ 240,000.00

Hydraulic Rescue Tool (Jaws-of-Life) Replacement



Replacement of 1 set of Jaws-of-Life :

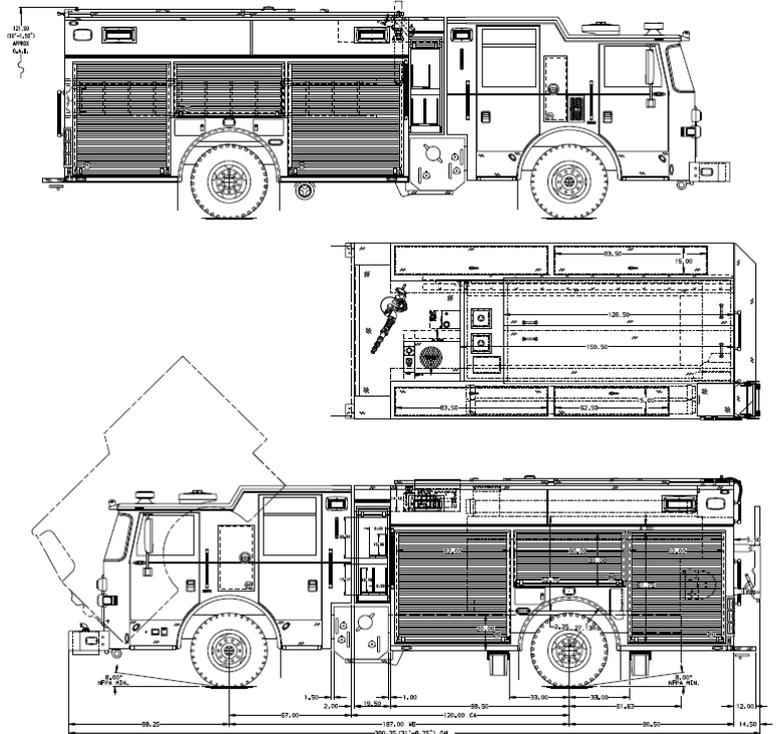
- Replaces old Jaws-of-Life with modern rescue equipment:
- Able to manage “modern” vehicle construction;
- Battery operated;
- Increased reliability during an emergency.

2016 CIP: \$ 40,000.00



Fire Dept. Capital Budget Items

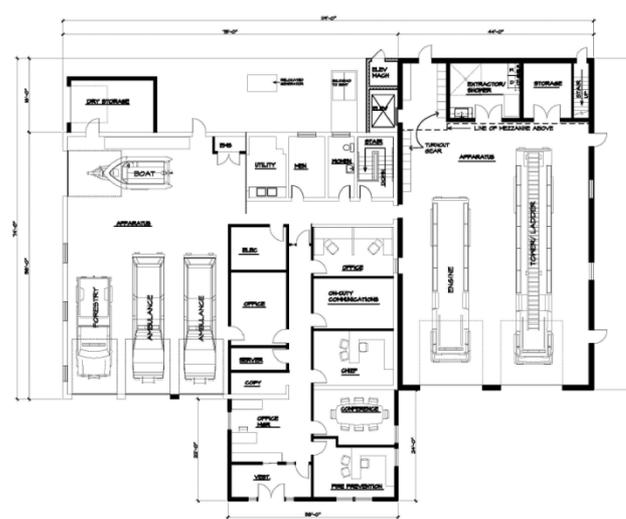
| Fire Apparatus CRF |
|---|
| Initially established in 2008 |
| CRF Funds are to be used for the purpose of purchasing fire apparatus |
| Funds recently used to offset the purchase costs for a Pumper / Tanker , Tower / Ladder and Command SUV |
| <p>Future apparatus purchases pending:</p> <ul style="list-style-type: none"> • Engine (2017) - Replace 1994 Engine • Boat (2017) • Boat (2020) • Engine (2020) |
| \$200,000 added to the CRF in 2015. |
| CRF Balance (as of 08/31/2015): \$343,100 |



2016 CIP: \$ 225,000.00



Fire Station Improvement Program



Proposed Improvements to the Church Street Fire Station

Fire Station Improvement Program



| Fire Station Improvement Program | |
|---|--|
| Phased approach to improving aging facilities | |
| Projected Program Costs include: Construction costs, design fees, furnishings & equipment, relocation logistics, and contingency | |
| 2016-17 – Station 18 (Church Street) | |
| <p>Improvement Components:</p> <ul style="list-style-type: none"> • Additional Bay Area and functional areas; • Improved / upgrade electrical, heating/cooling, plumbing (current code requirement); • Energy efficiency improvements; • Functional Office / Crew Areas / Restrooms; • Remove underground fuel tanks; • Remove asbestos / lead / PCBs ; • Provide back-up EOC / Communications; | <ul style="list-style-type: none"> • Generator upgrade; • Provide additional meeting / training area; • Vehicle exhaust removal system in larger apparatus area. • Additional 6,850 square feet of spaced added to current fire station. |
| FY 2016 CIP: \$2,300,000 (Bond, Loan, Unreserved Fund Balance, Grants). | |

