



**FY 2014
FIRE DEPARTMENT &
EMS BUDGETS**

Fire Department Overview

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

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



Goffstown Fire Department & EMS Facts

- The Fire Department operates as a 'Combination' Department – utilizing full-time, part-time and on-call personnel to serve the community.
- There are 2 shifts of 6 firefighter/Paramedics & EMTs that work 7 days/week – 6am to 6 pm
- There are 2 part-time EMT/Paramedics that work 7 days /week – 6pm to 6am (staffing 1 ambulance);
- Since 2007, the FD has been awarded over \$1.35 Million in Homeland Security / Emergency Management Grant Funds;
- The EMS budget is funded solely from the EMS Special Revenue Fund;
- The Fire Department issued and conducted nearly 2,300 permits and life safety inspections in 2012;



The Fire Department had attained NH Heart Safe status for the Town.

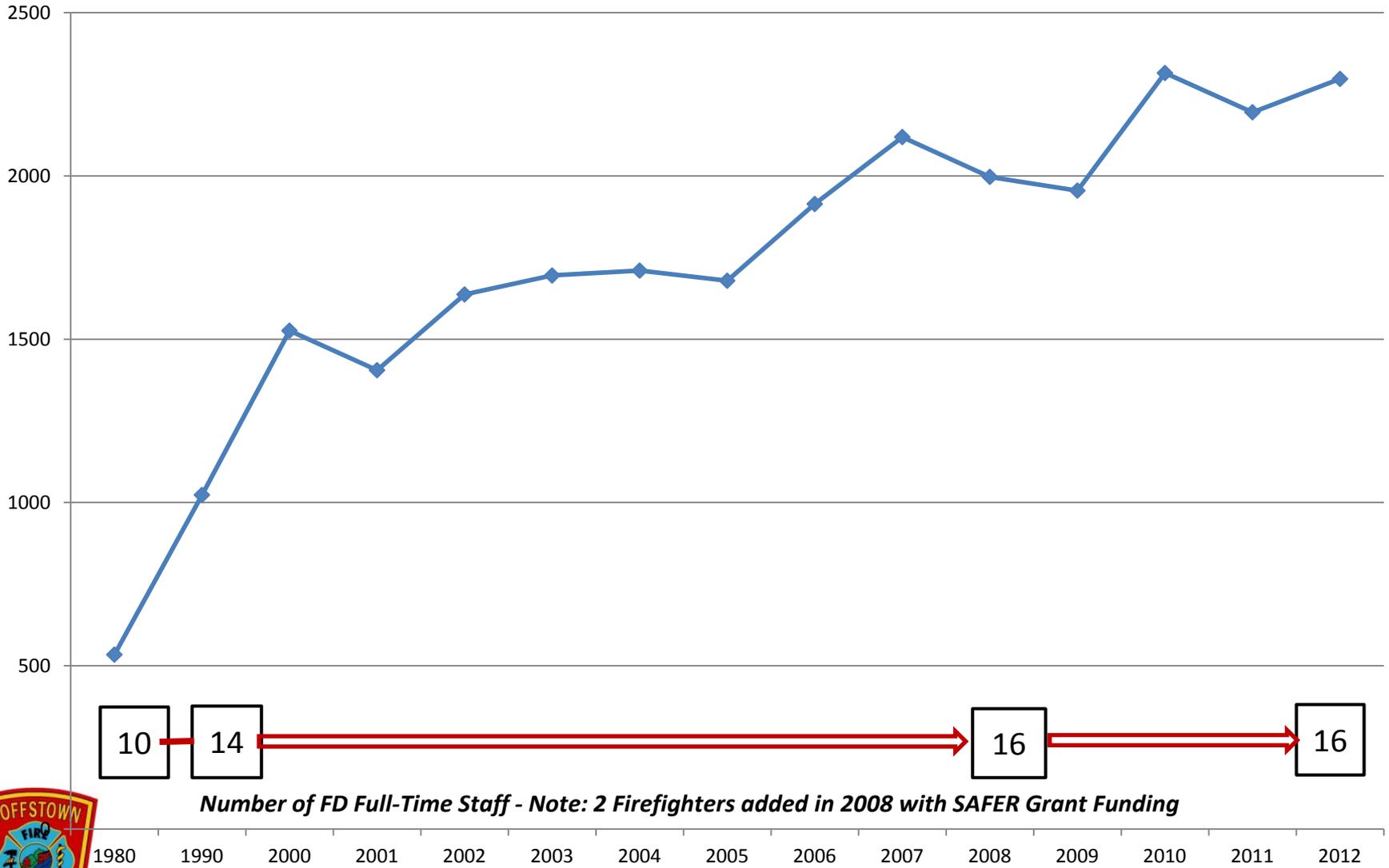
The Fire Department Operates with the following personnel:

Full-time Personnel:	# of Personnel
Fire Chief	1
Deputy Chief	1
Executive Secretary	1
Training Captain	1
Fire Prevention Officer	1
Lieutenants	2
Firefighter/EMTs	10
Call Personnel:	
Firefighter/EMTs	20
Firefighters	12
EMTs	2
Call & Part-time EMS:	
Firefighter/EMTs	4
EMTs	3
Part-Time EMS:	
EMTs & Paramedics	11
Total FD/EMS Personnel:	69 (70 in 2012)



Note: All full-time positions are filled at the time of presentation

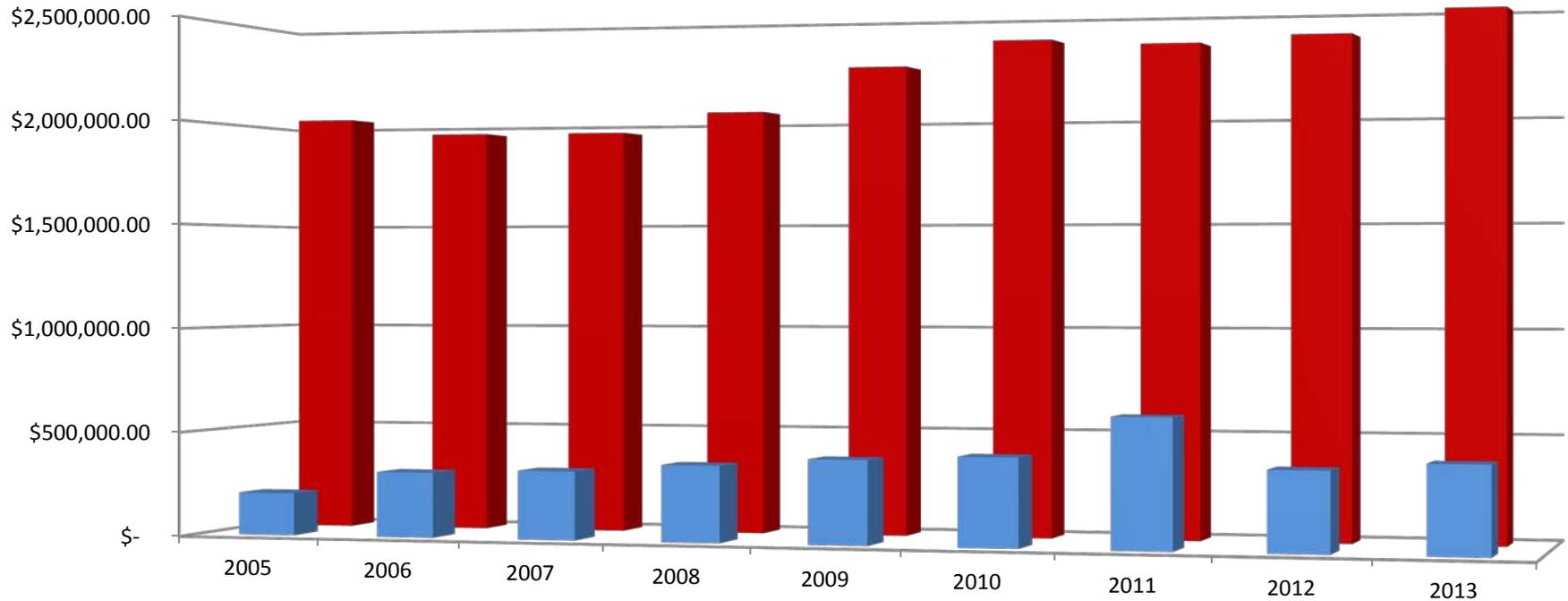
Calls for Service Compared to the Number of FT Staff



Number of FD Full-Time Staff - Note: 2 Firefighters added in 2008 with SAFER Grant Funding



9-Year Fire Department & EMS Budget Progression



■ EMS ■ Fire



Fire & EMS Budget Summary

	2012 <u>Budget</u>	2013 <u>Budget</u>	2014 <u>Department</u>	FY 2013>2014 <u>%Change</u>	<u>(+) or (-)</u>
FIRE	\$2,382,970	\$2,494,494	\$2,532,371	1.5%	\$ 37,877
EMS	\$378,363	\$414,582	\$572,829	28%	\$ 158,247



GFD In Action

Fire – Summary (Personnel Cost Increases)

	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>2014 Department</u>	<u>FY 13>14 % Change</u>	<u>(+) or (-)</u>
41100 Regular Wages	\$977,322	\$999,701	\$1,061,335	4%	\$36,488
41170 Call FF Wages-Incidents	\$80,808	\$89,544	\$136,364	10%	\$8,736
41190 Non FF Wages	\$64,153	\$66,243	\$0	**	\$**
41300 Overtime	\$110,000	\$110,000	\$120,378	9%	\$10,378
41700 Longevity	\$15,600	\$12,090	\$15,990	24%	\$3,900
42200 FICA	\$12,320	\$12,545	\$13,056	4%	\$511
42250 Medicare	\$19,015	\$18,481	\$19,560	6%	\$1,079
42300 Retirement (Non-Fire)	\$6,551	\$5,852	\$6,787	14%	\$935
42500 Retirement (Fire)	\$215,234	\$249,024	\$286,901	13%	\$37,877
42600 Unemployment	\$3,004	\$2,322	\$2,775	16%	\$453
42700 Workers Comp	\$37,680	\$41,323	\$55,697	26%	\$14,374
43110 Benefits	\$313,766	\$317,366	\$346,044	8%	\$28,678

Total (Fire) Personnel Cost Increases: \$3,437



Fire – Summary (Operational Cost Increases)

	2012 <u>Budget</u>	2013 <u>Budget</u>	2014 <u>Department</u>	FY 13>14 <u>% Change</u>	<u>(+) or (-)</u>
44100 Professional Dues	\$5,680	\$5,680	\$7,284	22%	\$1,604
44330 Physical Examinations	\$7,055	\$7,155	\$9,025	21%	\$1,870
44340 Hep-B Protection	\$364	\$364	\$0		(\$364)
44370 Training Expenses	\$7,470	\$7,470	\$8,560	13%	\$1,090
47110 Office Supplies	\$7,003	\$7,003	\$4,700		(\$2,303)
47370 Equipment Rental	\$0	\$0	\$2,337		\$2,337
47120 Operating Supplies	\$9,035	\$9,035	\$23,700	62%	\$14,665
47340 Postage	\$350	\$300	\$150	-50%	(\$150)
47900 SCBA Equipment & Repair	\$8,475	\$8,475	\$9,060	6%	\$585
50240 Heating Oil	\$21,692	\$20,060	\$19,170	-4%	(\$890)
50280 Propane	\$7,648	\$5,212	\$4,440	-15%	(\$772)
50290 Water	\$1,250	\$1,250	\$2,169	42%	\$919
50310 Cell Phones	\$0	\$0	\$6,780		\$6,780
50310 Telecommunications	\$12,240	\$7,670	\$650		(\$7,020)
53230 Diesel Fuel	\$13,000	\$13,325	\$13,284	-1%	(\$41)
53240 Gasoline	\$6,095	\$6,019	\$6,216	3%	\$197
52433 Opticom Maint & Repair	\$2,000	\$2,000	\$0		(\$2,000)
53345 Small Equipment Maint.	\$6,000	\$6,000	\$8,000		\$2,000
53620 Tires	\$2,500	\$5,000	\$3,600	-28%	(\$1,400)
53630 Body Repairs	\$7,500	\$7,500	\$10,000	25%	\$2,500
55210 Property Insurance	\$27,923	\$23,800	\$29,071	18%	\$5,271
55310 Maint. Charges - Buildings	\$5,000	\$6,000	\$5,000	-17%	(\$1,000)
55535 Station Repairs	\$20,000	\$10,000	\$17,800	44%	\$7,800
75100 Fire Hydrants	\$153,400	\$155,603	\$155,736	1%	\$133

Total (Fire) Operational Cost Increases: \$34,440



EMS – Summary (Cost Increases)

	2012 Budget	2013 Budget	2014 Department	FY 13>14 % Change	(+) or (-)
41150 Wages-PT	\$37,346	\$37,346	\$216,696		\$179,350
41180 Call Wages – Duty	\$178,242	\$184,968	\$0		(\$184,968)
41195 Special Duty Wages	\$0	\$0	\$3,000		\$3,000
42200 FICA	\$13,367	\$13,784	\$13,436	-1%	(\$348)
42250 Medicare	\$3,127	\$3,224	\$3,186	-1%	(\$38)
42300 Retirement	\$0	\$0	\$823		\$823
42700 Workers Comp	\$6,560	\$4,503	\$6,535	31%	\$2,032
44330 Physical Examinations	\$3,460	\$4,035	\$4,847	17%	\$812
44340 Hep-B	\$310	\$310	\$0		(\$310)
47340 Postage	\$250	\$250	\$150	-40%	(\$100)
48455 Computer Software	\$1,795	\$1,795	\$1,300	-28%	(\$495)
50230 Cell Phones	\$2,270	\$2,270	\$3,752	39%	\$1,482
55210 Property Insurance	\$10,532	\$9,017	\$11,354	21%	\$2,337
47120 Operating Supplies	\$15,000	\$16,000	\$17,000	6%	\$1,000
44370 Training Expenses	\$11,250	\$11,250	\$17,000	34%	\$5,750
53230 Diesel Fuel	\$9,809	\$10,238	\$10,206	-1%	(\$32)
53250 Fleet Maint	\$5,500	\$6,250	\$7,500	17%	\$1,250
53410 Equipment	\$20,447	\$50,630	\$47,120	-7%	(\$3,510)
24175 Overpayments	\$2,000	\$2,000	\$2,250	11%	\$250
52300 Ambulance Purchase	\$0	\$0	\$150,000		\$150,000

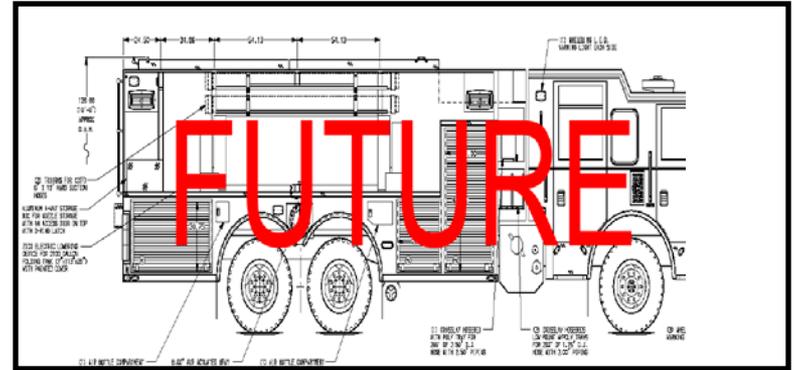
Total EMS Cost Increases: \$158,247



Cost of Doing Business



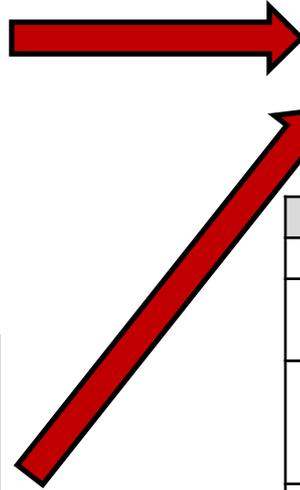
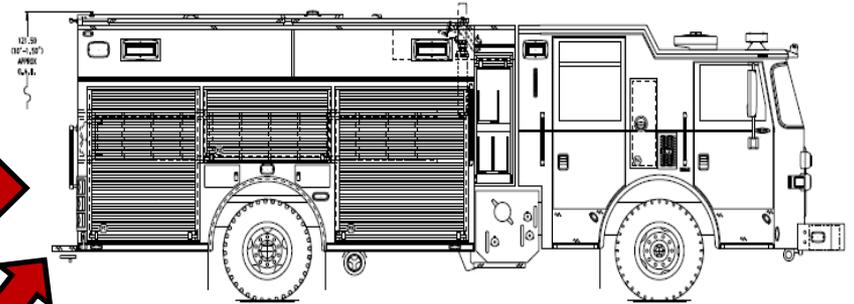
Fire Dept. Capital Budget Items



Replace Forestry 1	Fire Apparatus CRF
1968 Jeep	Initially established in 2008
Surplus military vehicle converted to current use.	CRF Funds are to be used for the purpose of purchasing fire apparatus
Fire pump 200 gallon tank Tool / Equipment storage	Funds recently used to offset the purchase costs for a new aerial apparatus and a new Pumper / Tanker and Tower / Ladder
Current problems: <ul style="list-style-type: none"> ● Safety ● Electrical ● Fire pump reliability ● Ability to run over the road effectively ● Lighting / headlights, etc ● Mechanical breakdowns during emergencies 	Future apparatus purchases pending: <ul style="list-style-type: none"> ● Engine (2019) ● Boat (2016) ● Boat (2019) ● Engine (2023)
FY 2014: \$130,000: New 4X4; 250 gallon tank; fire pump; foam delivery system; hose reels. Capable of year-round response	\$75,000 added to the CRF in 2013. FY 2014 : \$150,000



Fire Dept. Capital Budget Items



Replace Engine 1 & Squad 1

1994 3D Spartan 1,250 GPM fire pump 1,000 gallon tank	1999 Valley - Dingee 1,500 GPM fire pump 350 gallon tank
Tool / Equipment storage Seating for 6 Hose / Ground ladders	Tool / Equipment storage Seating for 2 Hose / Rescue Equip.
Current problems: <ul style="list-style-type: none"> •Worn / aged vehicle •Increased mechanical issues •Rotted frame fixed in 2011 with temporary "patch" •Difficult to find replacement parts 	Current problems: <ul style="list-style-type: none"> • Not suited for primary fire response – no ISO credit • Apparatus undersized as a fire attack pumper • Water tank size not suitable for rural operations

FY 2014: \$575,000:

New (1) Rescue / Pumper; 1,000 gallon tank; 1,500 GPM fire pump; foam delivery system; compartmentation for complete rescue systems.



Fire Station Improvement Program



STATION 17



STATION 18



STATION 19



STATION 17



STATION 18



STATION 19



Fire Station Improvement Program



STATION 17



STATION 18



STATION 19

Fire Station Improvement Program	
Phased approach to improving aging facilities	
Projected Program Costs include: Construction costs, design fees, furnishings & equipment, and contingency	
2014-15 – Station 18 2015 – Station 17 2015-16 – Station 19	
Improvement Components: <ul style="list-style-type: none"> •Additional Bay Area and functional areas; •Improve / upgrade electrical, heating/cooling, plumbing; •Energy efficiency improvements; •Update Office / Crew Areas / Restrooms; • Fire Alarm / Fire Sprinklers / Fire Cistern (Station 17); •Diesel exhaust removal system (Station 17); 	<ul style="list-style-type: none"> • Remove underground fuel tanks; • Remove asbestos / lead ; • Water treatment system to remove arsenic / radon (Station 17); • Provide back-up EOC / Communications; • Update septic system / well (Station 17); • Generator upgrades; • Improved operational and functional spaces.
FY 2014: \$4,456,011 (Bond, Loan, Unreserved Fund Balance, Grants).	

