

## 2024 Proposed Fire & Rescue Department Budget Backup Information

Line	2023 App.	2024 Req.	\$ Diff	% Change
<b>01-4220</b>				
01-4110 Fire Chief Salary	\$95,410	\$100,194	\$4,784	5%
This line represents the amount paid to the Fire Chief. This position is salary exempt. This line does not include benefits. The increase in this line represents the contracted obligation for the final year of a two year contract.				
01-4111 F/T Hourly	\$150,464	\$210,524	\$60,060	40%
This line represents the hourly wages for four current full-time employees for 12 months with a COLA and Step increase for the last 9 months. Each position works an average of 42 hours a week. In FY 2023 this line budgeted was budgeted for three, full-time FF/EMT's and the fourth, full-time FF/EMT position was funded from the revolving fund, with the expectation that it would be added to the budget in FY 2024. This line does not include benefits.				
01-4112 P/T Hourly	\$129,366	\$161,355	\$31,989	25%
This line is used to pay for part-time employees. We currently schedule part-time shifts in 12 hour blocks (6a-6p or 6p-6a) as a second position to work alongside our scheduled F/T employee, all in an effort to provide 2 person coverage 24/7. We also try and use P/T employees to cover scheduled and unscheduled off time for F/T employees. This line provides funding for up to 24 hours a week, for a part-time Administrative Assistant in FY 2024.				
01-4121 Responder Points	\$1	\$0	-\$1	-100%
01-4122 Responder On Call	\$35,040	\$35,040	\$0	0%
This line is used to pay Emergency Medical Technicians (EMT's) and Firefighters stand by coverage pay. 2 Responders, 12 hour shifts 6pm-6am 7 days a week, at a rate of \$4 per hour. This helps assure the town that there is a minimum of 2 people available to respond to emergencies.				
01-4124 Per-diem Hourly	\$52,644	\$39,633	-\$13,011	-25%
This line is used to pay all the call officers and call firefighters and emergency medical technicians to respond to emergencies, details, mandatory training etc. Full, and Part time employees are no eligible for payment from this line.				

01-4140 Overtime	\$15,000	\$50,000	\$35,000	230%
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This line covers overtime for our (4) current full-time employees. Because of how they are scheduled and paid which is determined on an 8 week cycle they work (6) 48 hour weeks and (2) 24 hour weeks for an 8 week average of 42 hours a week, they must be paid their overtime rate of time and a half for all non-scheduled work hours in any given week. On a rare occasion part-time employees also cover enough hours to receive overtime pay. Our current employees want overtime and never refuse it. This line will be overspent by an estimated \$40-45 Thousand dollars in FY 2023 due to staffing shortages in both F/T and P/T positions.

01-4145 Holiday Pay	\$12,696	\$13,765	\$1,069	8%
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F/T Firefighter/EMT's must work all scheduled holidays, scheduled holidays not worked are charged to the employees earned time bank. Holiday hours are paid to an employee at a rate of 1.84 hours a week, which is paid at their normal base pay rate weekly. The increase in this line is based on anticipated salary increases.

01-4154 Earned Time Buyout	\$11,136	\$11,136	\$0	0%
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Past practice shows that our department usually purchases the maximum amount of time allowed each year in accordance with town policy. Fire & Police because of their work schedule can purchase 60 percent of their accrued time. This line represents (4) F/T employees and (4) P/T employees.

01-4290 Employee Benefits	\$251,005	\$309,551	\$58,546	23%
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This line covers employee benefits which include health insurance, retirement, workman's compensation insurance, long and short term disability, life insurance, FICA, social security etc. Not all employees receive all benefits listed. This line may be adjusted once final numbers are in, further questions should be directed to the HR Director or Town Administrator.

01-4350 Contracts	\$17,180	\$20,942	\$3,762	22%
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This line covers contracted services listed below. This line generally remains stable, and we are typically notified of any projected price increases in advance of budget time. In FY 2024 the Dispatch Contract is mainly responsible for the increase.

UNH Dispatch Contract	\$10,930	\$13,390	\$2,460	23%
E-Dispatch	\$1,600	\$1,600	\$0	0%
Hose Testing	\$1,900	\$2,500	\$600	32%
Cardiac Monitor Contract	\$1,500	\$1,700	\$200	13%
Ladder Testing	\$500	\$500	\$0	0%
Air Gas Lease	\$350	\$350	\$0	0%
SCBA Bottle Assessment	\$400	\$0	-\$400	-400%
Microsoft License	\$0	\$902	\$902	902%

UNH Dispatch Contract- UNH Dispatch provides exceptional 24/7 emergency dispatching services to our town. They currently handle around 1500-1600 calls for service annually for Barrington. Providing our own dispatch service would cost the town around \$500,000 a year. In FY 2023 Barrington is in year three of a three year contract which provided a big savings to the town.

E-Dispatch- E-Dispatch sends emergency call notification to a responder's phone, responders can monitor the call in real time. Cost for this service is based on call volume and number of users. This service is both reliable and popular with our responders.

Hose Testing- We test all the hose on both front line engines and the tanker each year. We partner with Lee, Durham, Madbury and Nottingham allowing a better price for all. It currently costs about .30 per foot to test hose. The increase to this line is from additional hose testing.

Cardiac Monitor Contract- Our Cardiac Monitor must be serviced, calibrated, and certified each year. This contract allows for software upgrades about twice a year, annual service (less parts) and a loner unit if needed. This line was under budgeted in FY 2022.

Ladder Testing- This is a requirement of NFPA that all ground ladders are tested and certified annually. Code compliance and assuring safe equipment greatly reduces the liability to the town.

Air Gas Lease- We lease our medical oxygen bottles from Air Gas in Dover and there is an annual contract fee.

Air Bottle Assessment- In 2023 each member community of the Seacoast Chiefs Association was assessed a \$20 per air pack fee annually to cover the maintenance of the 3 air trailers. Barrington has 20 Air packs. In FY 2024 The air pack assessment has been removed in favor of an across the board dues increase.

01-4351 Ambulance Billing Cont.	\$ 21,000	\$40,200	\$19,200	91%
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This line is used to pay our third party ambulance billing service which charges a percentage of all fees collected on our behalf. This line also pays for Paramedic Intercept fee incurred from out of town services. This line has a significant increase to the fact Mc Gregor EMS anticipates a \$100 per call increase, they Intercept around 40 times a year. Frisbie EMS was charging \$175 per Medicare intercept for about 30-35 calls a year. In FY 2024 I anticipate based on conversations with them to be charged about \$300 for every intercept. I am budgeting for 48 Intercepts. This line is very hard to budget because there is no way to anticipate how many Paramedic Intercepts will be required.

01-4432 Equipment Maintenance	\$3,700	\$3,700	\$0	0%
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This line is used to track the cost of maintaining all our chain saws, generators, portable pumps, air packs, meters etc. This line will allow for better budgeting purposes.

01-4433 Vehicle Maintenance                    \$12,500                                            \$12,500                                            \$0                                            0%

This line represents the cost to maintain our fleet of vehicles. Annual service and inspection of all vehicles, as well as vehicle battery replacement schedule. All fire apparatus gets an annual pump service test as well. This line is intended to carry about \$1,000 extra to cover unanticipated expenditures such a cutting a tire at an accident scene. Below is a list of vehicles we maintain. This line will be well overspent in FY 2023 primarily due to an unanticipated expenditure for Brakes on the back of Engine 2 and an unanticipated \$9,600 transmission repair on Utility 1.

- Engine 1            2001 Smeal Class A Pumper
- Engine 2            2007 Smeal Class A Pumper
- Forestry 3            1993 Ford F350 4X4 with Utility Body
- Tanker 4            2020 Freightliner Tanker
- Rescue 1            2006 Chevrolet Rescue
- Ambulance 1            2017 Ford F450 Ambulance
- Ambulance 2            2009 Ford F450 Ambulance
- Utility 1            2018 Dodge 4X4 P/U
- Boat 1            1976 Boat, Motor, and trailer
- UTV 1            2021 Can Am Ultra Terrain Vehicle
- Trailer 1            2004 Enclosed Emergency Services Trailer
- Trailer 2            2004 Utility Trailer

01-4531 Communications                    \$5,350                                            \$6,540                                            \$1,190                                            22%

This line remains very stable and covers the monthly costs for our dedicated emergency phone line, our monthly repeater line and cell phone charges. Currently cell phones are assigned to Chief 1, Chief 2, Ambulance 1, Engine 1, and Engine 2. The increase to this line is due to the increased price for the fiber optic line running to the repeater which is much more reliable than the old copper line system.

01-4560 Conferences & Training                    \$4,000                                            \$4,000                                            \$0                                            0%

This line covers the cost of conferences and training for our Firefighters and EMT's. We attempt to use free and low cost training whenever possible. The state has reduced the cost of a Firefighter 1 program for FY 2022-23 from about \$1,000 to about \$250. We anticipate the cost of Firefighter I to go back up in FY2024. EMT classes currently run \$1,500-\$1,800 per class. We pay for outside training for member who meet our response requirements. Now that COVID is in the rearview mirror more training opportunities are becoming available.

01-4570 Dues and Fees	\$4,300	\$5,890	\$1,590	37%
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This line covers dues to various national, state, and local, Fire & EMS organizations. They provide valuable services to our department in many ways. START Dues comes from this line in FY 2023 our cost was \$3,765 in FY 2024 it increases about \$600. In . START TEAM- Each member of the Seacoast Technical Assistance Response Team (START) is assessed an annual fee based on the communities assessed value and population. In the event of a Hazardous Materials emergency in town, we could activate the START Team and they would respond and handle the emergency. Barrington would not incur any further expense from the team for services and or supplies used by them to mitigate the emergency. Due's payment covers team training, certifications, and equipment maintenance.

01-4580 Mileage	\$1	\$1	\$0	0%
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This line is rarely used. Place holder in place in the event it is used we can revisit it in the future.

01-4611 Office Supplies	\$1,000	\$1,000	\$0	0%
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This line is used to purchase general office supplies.

01-4651 Operating supplies	\$4,000	\$4,000	\$0	0%
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This line represents expendable supplies, items with a definite life span or is a single use. We use batteries for much of our equipment including, lights, radios, air packs, meters, gas monitors, pagers, etc. Portable radio batteries run about \$100 each. We typically replace 10-15 batteries a year. This line is also used to by rehab supplies food and drinks at emergency scenes. We buy ethanol free gas for our saws, and generators from this line as well. The increase to this line is simply to try and cover increased consumer costs.

01-4652 Protective Gear	\$23,300	\$23,300	\$0	0%
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Structural Firefighting Gear	5 Sets	\$13,000		
Logo Shirts		\$2,600		
Uniform allowance		\$3,700		
Replacement Gear		\$2,000		
Boot Program		\$1,500		
EMS Gear		\$500		

Structural Firefighting Gear- New gear costs about \$2,600 a set. We try to buy 4-5 sets a year so that we can keep up with our replacement schedule.

Logo Shirts- Full-time, part-time, per-diem, and call members are issued logo polo shirts, sweatshirts, and tee shirts we expect them to be worn while on shift or representing the department on calls or during training events.

**Protective Gear -Continued**

Uniform Allowance- We provide a uniform allowance for all full-time employees for pants, polo shirts, sweatshirts and jackets each year.

Replacement Gear- This line covers Structural Gloves (\$60 pair) Extrinsication Gloves (\$35 pair) Forestry Gloves (\$15 pair) Hoods (\$40 each) Structural Helmets (\$275 each) Forestry Helmets (\$40 each) Structural fire boots (\$175 each) Suspenders (\$30 pair) these items are replaced periodically due to wear, loss, damage, or become outdated.

Boot Program- Each member in good standing may purchase 1 pair of leather boots for forest fires as needed. We typically anticipate replacing about 10 pair a year.

EMS Gear- This line is used to replace personal clothing as needed. when contaminated by bodily fluids while on a call.

01-4754 Equipment	\$11,800	\$9,800	-\$2,000	-17%
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The following is a list of proposed purchases in FY 2023. Unless a piece of equipment needs to be purchased immediately for whatever reason, this line is usually not spent until late in the year. I try to save this line as a safety net for unexpected purchases that arise that would create a drain on the budget.

1.75 inch structural hose	1500 feet at \$3 per foot		\$4,500	
Structural hose by the very nature of its use has a shelf life of between 6-8 years we have not replaced any of this hose in several years.				
Replacement SCBA Bottles	4 @ \$1,200 each		\$4,800	
Self-Contained breathing Air (SCBA) bottles have a 15 year shelf life we are reaching the 9-10 year mark we have about 40 SCBA bottles so beginning to purchase new ones now will ensure that we always have a number of bottles up to date. 8 per year over the next 5 years will cycle them all through when they are out of date.				
Tools and adaptors			\$500	
This allows for the purchase new and innovative tools, as well as replace damage or lost tools.				

01-4820 Fire/EMS Grant Match	\$2,000	\$2,000	\$0	0%
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We usually apply for a few grants each year; we have been very successful in the past few years. In most cases there is a cash match of between 5-50%.

02-4121 Deputy Chief Stipend	\$1	\$1	\$0	0%
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02-4651 EMS Operating Supplies	\$7,000	\$7,000	\$0	0%
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This line is used to purchase expendable medical supplies most of which are used on the ambulance. While the bulk of this line is used to replace items used during a call from time to time items must be replaced because they have expired. For example, Epi pens are good for 1 year at a cost of about \$350 each, we carry 2 adult and 2 Jr. Epi pens on each ambulance State regulations require that all items on the ambulance are up to date. This increase to this line is due to consumer price increases.

02-4820 Emergency Mgmt. Grant	\$500	\$500	\$0	0%
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This line is used for the purpose of match funding an Emergency Management Grant, Some EMG's require a cash match, and some are in kind match.

03-4651 Prevention	\$1,500	\$1,500	\$0	0%
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This line is used to purchase Fire & EMS Educational supplies for open House activities as well as school and daycare programs. Reduction is based on no longer purchasing NFPA Code updates.

Totals	\$871,894	\$1,073,572	\$201,679	23%
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Revised 8/30/23