

Danville Fire Department - 2019 Budget

Fire Department

2018

2019

2020

2021

Formula, Justification & Supporting Information

fd-120 Salaries Call Response

\$ 59,712 \$ 61,324 \$ 62,244 \$ /75,500

Call Response when not on duty plus required training from Dec 1 to Nov 30
Difficult to project emergency & service calls & # of personnel

fd-121 PT Salaries

\$ 88,651 \$ 91,019 \$ 110,144 \$ /130,416

Part Time Salaries - Per Diem Weekday Coverage
Two Firefighter/EMTs for 8:00 to 4:00 Weekday Coverage
80 hour coverage is done with Part Time personnel so no extra benefit costs
80 Manhours per week X 52 weeks = 4160 hours
Minus 10 holidays (160 hours) = 4000 hours
4000 hours X \$27.60 per hour = \$110,400
Asst. Chief/Internal IT support for Fire House software 10hrs X 52 X \$38 = \$19,760

fd-122 Salary Secretary/911 Support

\$ 8,486 \$ 8,716 \$ 8,846 \$ /9,023 10hrs x 52 weeks x \$16.60 = \$8632

fd-123 Mechanic

\$ 4,157 \$ 4,269 \$ 4,269 \$ /4,354 \$40 hr for certified mechanic \$35 hr for assistant mechanic
Fire Wards secretary 24 hrs x \$16.17 = 388

fd-124 - On Call

\$ 69,832 \$ 93,696 \$ 95,102 \$ /96,974 48 hours per weekend X 2 FF/EMTs = 96 man hours
96X \$8.12 = \$780 X 52 Weeks = \$40,535
5 weeknights @12 hrs x 2 FF/EMTs @ \$8.12 = \$50,669
10 Holidays @ 24 hrs X 2 FF/EMTs X \$8.12 = \$3898

fd-125 Chief Salary

\$ 40,084 \$ 41,173 \$ 41,801 \$ /52,416 24 hrs per week x 52 weeks @ \$42

SALARY

\$ 270,922 \$ 300,197 \$ 322,406 \$ 368,683

1
fd-290 Health & Wellness \$ 600 \$ 600 \$ 600 \$ 600 \$ 2,000 **Danville Fire Department - 2019 Budget**
 Required Flu, TB or Hep B vaccines and physicals not covered by insurance,

fd-343 Communication Equip \$ 5,113 \$ 5,113 \$ 10,113 \$ 10,113 \$ 10,113 **Includes pre-employment screening/background checks, COVID Testing**
 Yearly repairs estimates or radio equipment = \$1000

Pagers - 4 @ \$477=\$1908

Batteries for portable radios -15@\$115 = \$1725

Pager batteries - \$480

Radio Reprogramming \$800

Replace mobile and portable radios \$5000

fd-430 Apparatus/Support \$ 6,300 \$ 6,300 \$ 6,300 \$ 6,300 \$ 6,300 **Class A foam - \$800**

Hand tools, hose, nozzle - \$750

Fire Hose - \$1600

Ladder Testing - \$700

SCBA Testing - \$1200

Jaws repairs/esting and maintenance - \$1250

fd-431 Truck Operation \$ 4,850 \$ 4,850 \$ 4,850 \$ 4,850 \$ 6,000 **Inspections \$125 per truck = \$625**

Oil, Fluids, Filters = \$1600

Emergency Light Repair = \$750

Batteries = \$900

Incidental & Emergency Repairs

fd-560 Dues & Subscriptions \$ 710 \$ 710 \$ 710 \$ 710 \$ 710 **NFPA \$285, NHRS \$144, IEU - \$250, NH Fire Chiefs Assoc, Fire House, Code Books, EMS Journals**

fd-561 Haz Material Dist Fee \$ 6,000 \$ 6,500 \$ 7,200 \$ 7,200 \$ 7,200 **Contracted fee for HAZMAT District**

fd-610 Office supplies \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 \$ 3,125 **Toner, paper, folders, binders, etc. Toner cost \$115 per cartridge (4), Office furniture**

fd-620 Prevention \$ 1,200 \$ 1,200 \$ 1,200 \$ 1,200 \$ 1,200 **Teaching aids for Elementary school, library, and day care**

fd-625 Postage \$ 125 \$ 125 \$ 125 \$ 125 \$ 125

fd-635 Motor Fuel \$ 2,500 \$ 2,500 \$ 2,500 \$ 2,500 \$ 2,500

fd-680 Local Supplies \$ 750 \$ 750 \$ 750 \$ 750 \$ 750 **Food, Beverages for long events; cleaning supplies, hardware, misc supplies**

fd-681 Rescue \$ 5,300 \$ 5,300 \$ 7,800 \$ 8,800 **Run Sheets = \$250 Pediatric Restraint systems \$1000**

11/2/2020

Danville Fire Department - 2019 Budget

fd-682 Protection of Personnel	\$ 8,000	\$ 8,000	\$ 11,800	\$ 11,800	5 sets of gear @ \$2200 each - \$11000 gloves, hoods, boots - \$800 gear repair
fd-740 Station Equipment	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	Repairs & supplies to Safety Complex
fd-810 Training Reimbursement	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	EMT & Fire Training both in-house and outside classes EMS Monthly Training = \$2700, EMS Courses = \$3000, Fire Courses = \$2300
fd-820 Clothing Allowance	\$ 3,750	\$ 3,750	\$ 3,750	\$ 3,750	Uniforms for members - 30 members X \$125
fd-821 Mileage	\$ 100	\$ 100	\$ 100	\$ 100	
fd-822 Information Technology	\$	\$	\$ 2,650	\$ 3,850	FireHouse Software annual maintenance contract \$625, replace outdated computers \$1500, Cell phone contract \$650, Off site data backup, Software updates & maintenance, Secondary ISP \$1,200

Non-Salary TOTALS	\$ 58,623	\$ 59,123	\$ 73,773	\$ 78,523	
Account 4220 Fire Dept	\$ 329,545	\$ 359,320	\$ 396,179	\$ 447,206	

Town of Danville, NH Fire Department Budget vs. Actual January through December 2020

Ordinary Income/Expense	Jan - Dec 20	Budget	% of Budget
4220 - Fire			
4220.10 - Fire Department			
fd-120 - FD Monthly on-call Response	53,474.72	62,244.00	85.9%
fd-121 - FD P/T Salaries	88,982.69	110,144.00	80.8%
fd-122 - FD Secretary/Administration	8,285.74	8,846.00	93.7%
fd-123 - FD Mechanic Salaries	3,280.00	4,269.00	76.8%
fd-124 - FD On-Call Salaries	80,957.79	95,102.00	85.1%
fd-125 - FD Chiefs Salary	38,179.90	41,801.00	91.3%
fd-127 - IT Support	0.00	2,650.00	0.0%
fd-290 - FD Health & Wellness	27.20	600.00	4.5%
fd-343 - FD Communication	827.36	10,113.00	8.2%
fd-430 - FD Apparatus Support	1,642.04	6,300.00	26.1%
fd-431 - FD Truck Maintenance	3,743.86	4,850.00	77.2%
fd-560 - FD Dues & Subscriptions	39.99	710.00	5.6%
fd-561 - FD Haz Material dist fee	7,050.33	7,200.00	97.9%
fd-610 - FD Office Supplies	847.72	3,125.00	27.1%
fd-620 - FD Prevention and Awarress	0.00	1,200.00	0.0%
fd-625 - FD Postage	64.00	125.00	51.2%
fd-635 - FD Motor Fuel	1,088.61	2,500.00	43.5%
fd-680 - FD Local Supplies	445.41	750.00	59.4%
fd-681 - FD Rescue Equipment & Supplies	6,897.01	7,800.00	88.4%
fd-682 - FD Protection of Personnel	2,809.35	11,800.00	23.8%
fd-740 - FD Station Equipment & Repair	251.75	2,200.00	11.4%
fd-810 - FD Training Reimbursement	3,039.93	8,000.00	38.0%
fd-820 - FD Clothing Allowance	350.08	3,750.00	9.3%
fd-821 - FD Mileage Reimbursement	0.00	100.00	0.0%
fd-822 - Information Technology	2,327.97		
Total 4220.10 - Fire Department	304,613.45	396,179.00	76.9%
Total 4220 - Fire	304,613.45	396,179.00	76.9%
4290 - Emergency Management			
4290.10 - Emergency Management			
cd-120 - EM Salaries	0.00	2,000.00	0.0%
cd-610 - EM General Supplies	1.45	2,000.00	0.1%
cd-630 - EM Communications	3,576.00	3,576.00	100.0%
cd-810 - EM Training	0.00	400.00	0.0%
cd-821 - EM Mileage Reimbursement	0.00	100.00	0.0%
Total 4290.10 - Emergency Management	3,577.45	8,076.00	44.3%
Total 4290 - Emergency Management	3,577.45	8,076.00	44.3%
Total Expense	308,190.90	404,255.00	76.2%

Town of Danville, NH
Fire Department Budget vs. Actual
January through December 2020

	Jan - Dec 20	Budget	% of Budget
Net Ordinary Income	-308,190.90	-404,255.00	76.2%
Net Income	-308,190.90	-404,255.00	76.2%