

# Londonderry FIRE/RESCUE FY-24 operating budget presentation



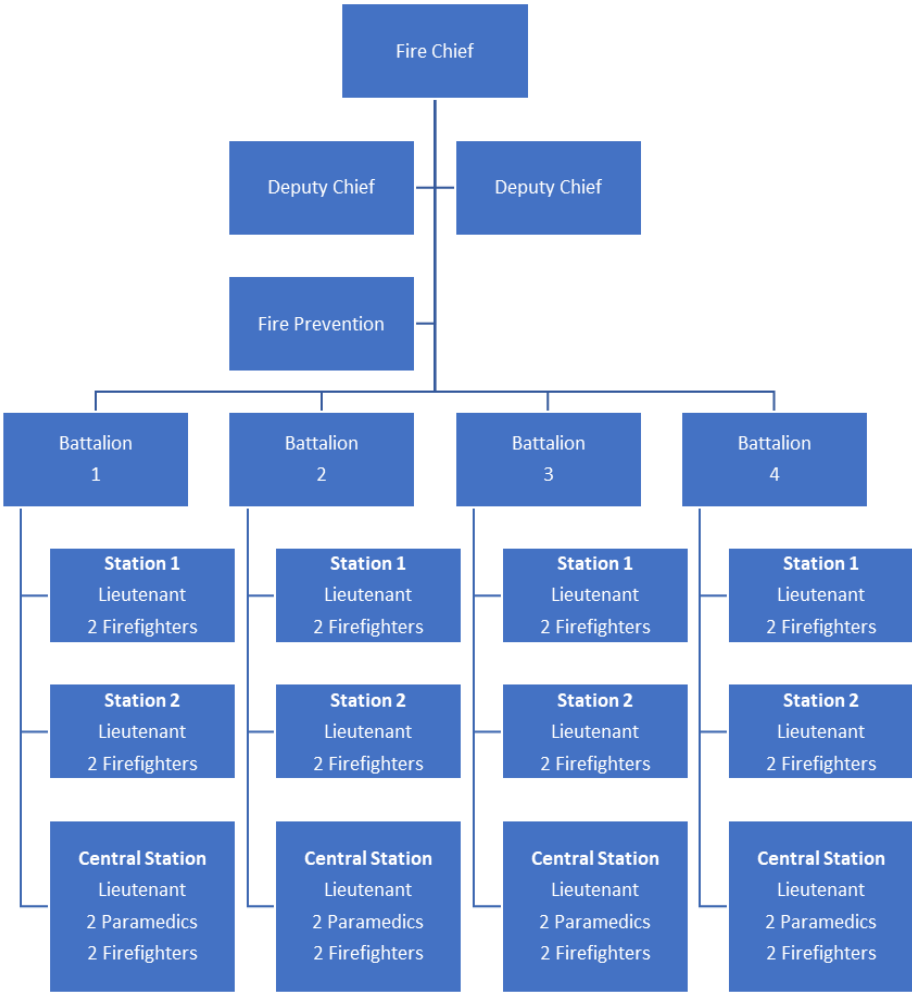
# TOPICS

- Organizational structure
- Goals & Objectives
- Operational Staffing
- Department Budget Breakdown
- Operating Costs
- Equipment testing, maintenance & certifications
- Default Budget concerns
- Emergency calls for service
- Maintenance Trust Fund
- Capital Reserve Account
- Equipment Replacement Costs
- Future challenges/Service impacts
- Conclusion

# Department Goals & Objectives

- Continuing the process of re-drafting the departments standard operating guidelines to meet the changing demands of the fire/rescue/all hazard mitigation services.
- Identify the need for the future in increasing staffing and restructuring the departments organizational chart to meet the demands of the community.
- Continue to identify and pre-plan for the increase in service demands of the department with future developments and growth projected in Town.
- Maintain a high level of training and professionalism with Department personnel to assure that we will continue to meet the needs of this community, and to mitigate all REQUESTS for service when called upon.

# DEPARTMENT ORGANIZATIONAL STRUCTURE



# Operational Staffing



## Substations (Station 1 & 2)

- 1- Lieutenant
- 1- Firefighter/ Paramedic
- 1- Firefighter/EMT



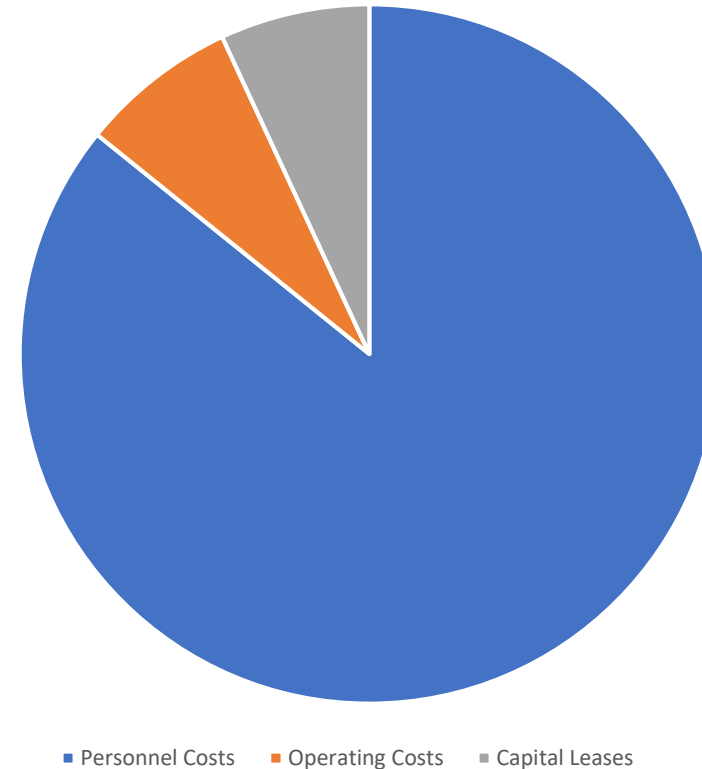
## Central Station

- 1- Battalion Chief (Shift Commander)
- 1- Lieutenant
- 2- Firefighter/ Paramedic
- 2- Firefighter/EMT

**(Note: when is at a staffing level of 12 personnel)**

# Department Budget Breakdown FY-22

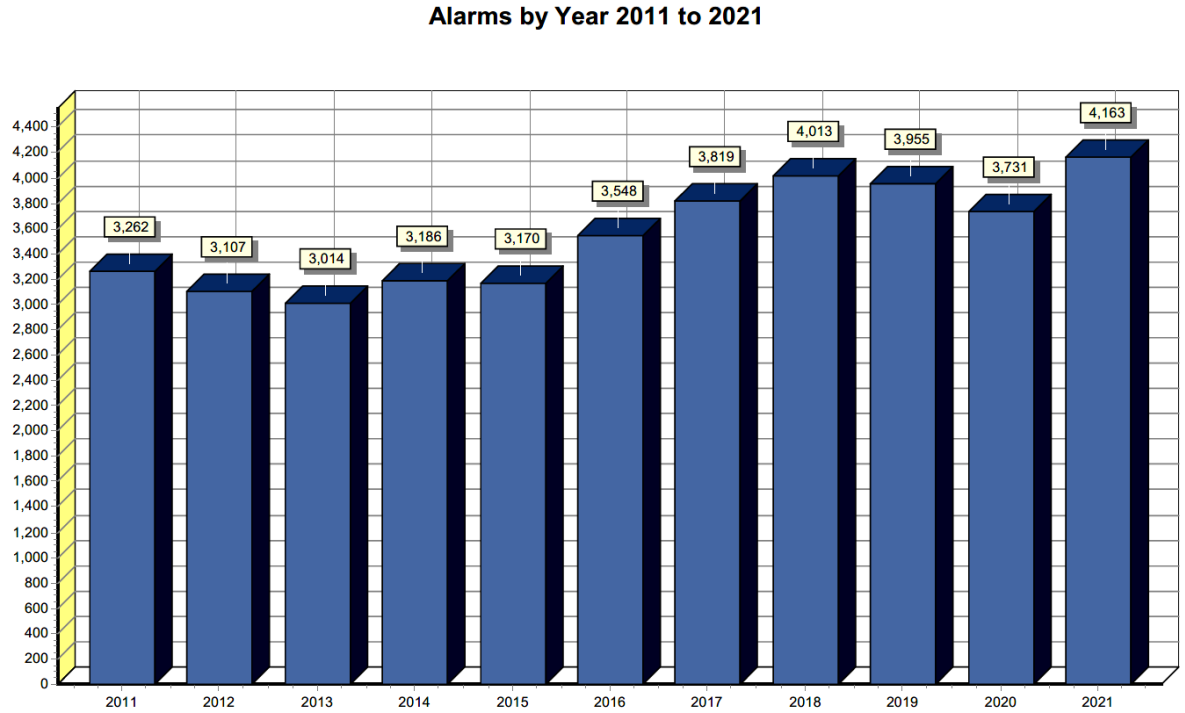
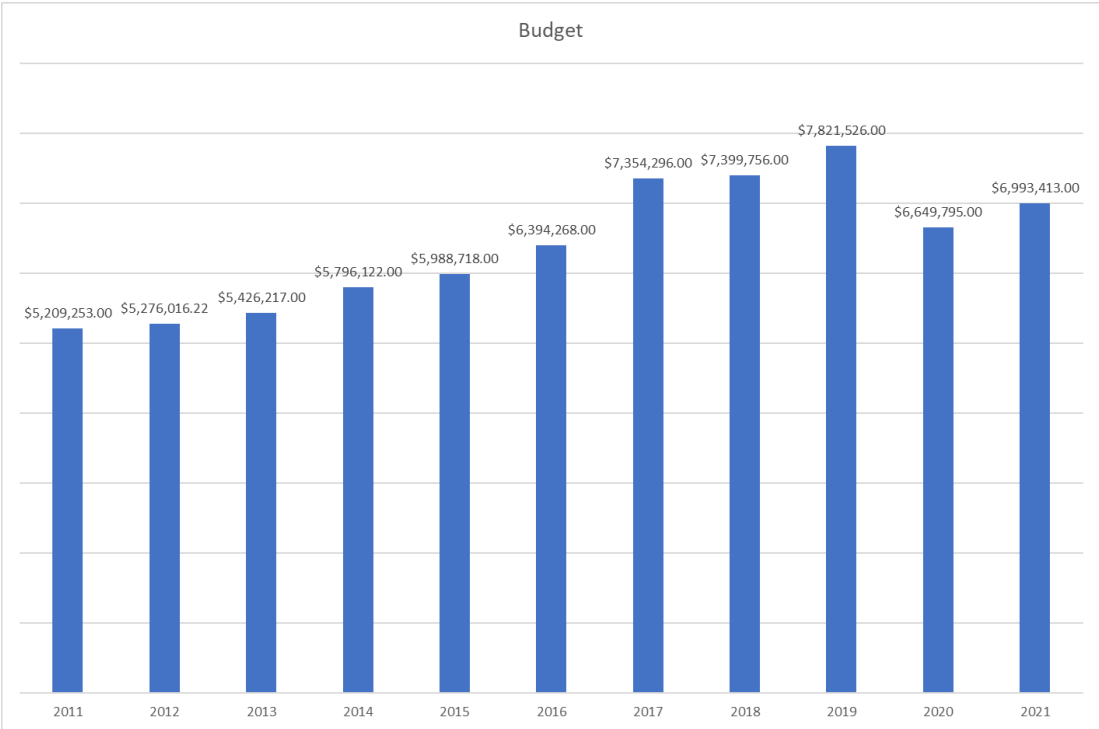
Personnel Costs	\$6,770,650.00	86%
Operating Costs	\$575,347.00	7%
Capital Leases	<u>\$545,929.00</u>	7%
Department Budget	\$7,891,926.00	



**Generated revenue \$1,114,352.03**

***Dispatch/ Ambulance Services/ Grants/  
misc.***

# Call Volume Increase and Budget



# Operating Budget

## Areas of concern

### Firefighter Training

Continuing education to maintain certifications and to allow Firefighters to attend Paramedic school.

- Continuing Ed \$20,000.00
- Paramedic Program \$18,000.00
- Certification Maintenance
- New recruits

### Safety Program

- Protective equipment - \$4,000.00 each\*
- SCBA certification- \$3,000.00
- Pump certification - \$3,000.00
- Aerial Testing - \$3,500
- UL Ladder testing - \$ 2,000.00
- HRT maintenance- \$ 1,500.00
- Annual Hose Testing- \$ 5,500.00

\*Firefighter PPE almost 3 times the cost over the last six years.



# Operating Budget

## Areas of concern

### Vehicle Repairs

22 Pieces of equipment with a value of over 10 million dollars.

- Vehicle Repairs: \$85,000.00
  - Lube Oil Filter \$1,007.73
  - Tires \$1,050.00 each
  - Brakes \$1968.20 (front)
- Ambulance Repairs: \$14,000.00
  - Lube Oil Filter \$128.59
  - Tires \$500 each
  - Brakes \$1,298.69 (rear)

### Station Maintenance

- Three facilities with the oldest being 16 year old
- Budgeted \$ 32,473.00

HVAC, Ice Machine Maintenance, Generators, Air Duct Cleaning, Overhead Door, Pest Control, Vehicle Exhaust Systems, Elevator Inspection, Fire Alarms, Water, Treatment, Kitchen Hood Maintenance, Backflow Testing.

# Operating Budget

## Areas of concern

### Utilities

Heat (Propane/Natural Gas)

Electricity

Water

### Dispatching Fees

To allow a revolving fund and or Capital account for infrastructure and additional personnel costs.

Recording System \$20,000

Alarm Box Receiver \$50,000

Station Alerting System \$100,00

# Operating Costs for FY22

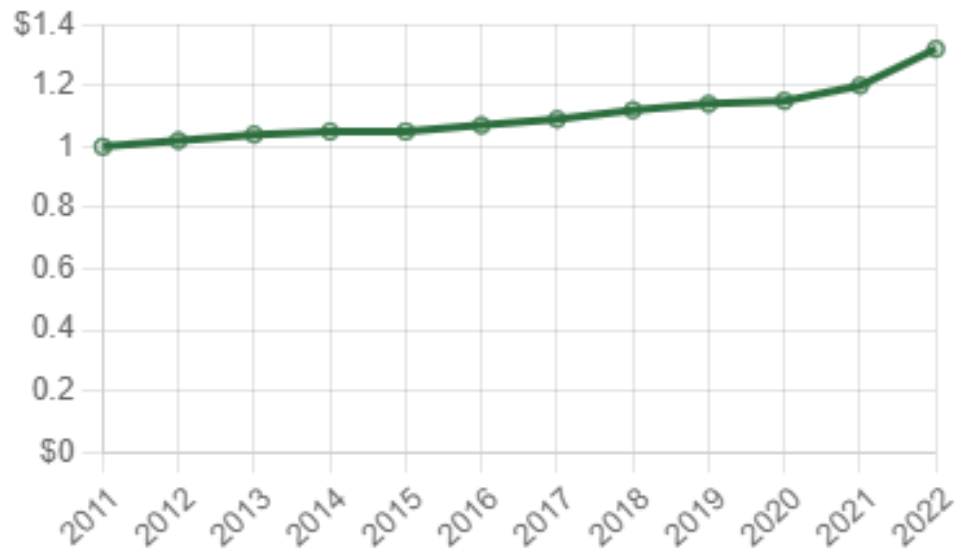
	Budget	Actual
Electric services	\$55,850.00	\$69,244.34
Heat	\$31,320.00	\$16,532.19
Water	\$12,000.00	\$13,392.65
General Expenses (Station supplies)	\$15,000.00	\$16,763.59
Maintenance & Repairs (Stations - with no PM contracts)	\$24,700.00	\$18,798.65
Telephone	\$13,000.00	\$14,289.20
Vehicle Maintenance	\$99,000.00	\$140,166.06
Safety Program Services	\$38,000.00	\$97,020.96
Hazardous Materials	\$14,000.00	\$14,108.67
Management Services	\$40,000.00	\$45,573.43
Total	\$304,870.00	\$445,889.74

# Testing, Maintenance & Certifications

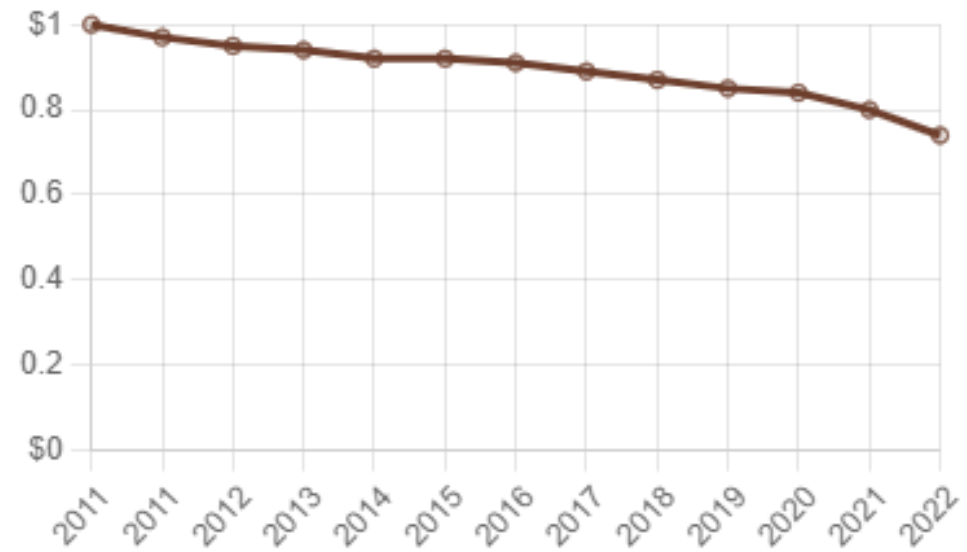
	Units	Cost per	Total Cost	Reason
Annual NFPA 1914 Aerial Testing	2	\$1,645.00	\$3,290.00	Required
Annual NFPA 1911 Pump Testing	6	\$495.00	\$2,970.00	Required
Annual NFPA 1962 Hose Testing*	15,010 ft	35cents	\$5,253.50	Required
Annual NFPA 1932 Ground ladder inspection	553 ft	\$3.35	\$1,852.55	Required
Annual SCBA Function Test*	54	\$50.00	\$2,970	Required
NIOSH FIT Test	50	\$50.00	\$2,500	Required
Manufacture Pump Service	6	\$995.00	\$5970	Preventive
Pierce Aerial Service	2	\$3,950.00	\$7,900	Required
XRT Rescue Tool preventative maintenance	3	\$50.00	\$1,500	Preventive
Rust prevention	14	\$175.00	\$2,450.00	Preventive
		Total	\$36,706.05	

# Result of Deficit Budget

**\$1 in 2011, adjusted for inflation**



**Buying power of \$1 over time, 2011-2022**



Source: [www.in2013dollars.com/](http://www.in2013dollars.com/)

# Default Budget Concerns

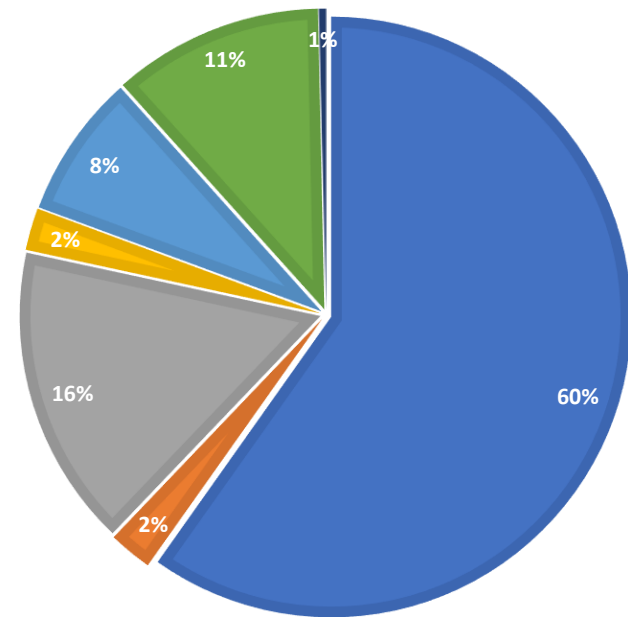
- Testing and certification of apparatus and equipment
- Aging sub-station facilities and upkeep (Station 2- 2006/Station 1- 2010)
- Increased costs for equipment & supplies
- Preventative maintenance schedules and extended warranties
- Vehicle wear & tear, warranty expirations
- Personal protective clothing 83% increase over the last 6 years

# Emergency Calls for Service

DEPARTMENT	Calls per day (2021)	Total Calls (2021)	Calls per day as of 10/30/2022	Total Calls as of 10/30/2022	Total Calls Projected 2022
Londonderry	11.4	4163	11.9	3620	4380
Hampstead	3.2	1169	3.7	1117	1350
Pelham	4.4	1593	4.4	1333	1606
Dispatch Center	19	6925	20	6070	7336

# Calls by type 2021

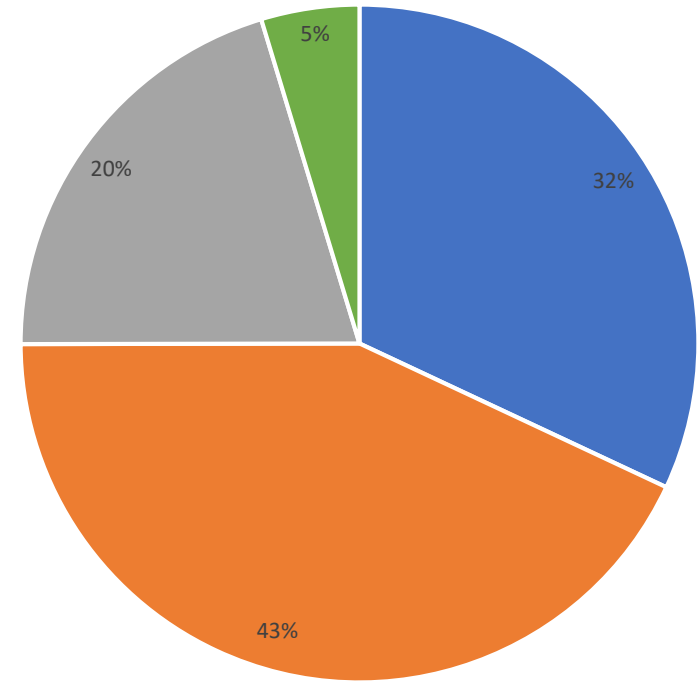
Rescue/EMS	2490	60%
Hazardous Material	97	2%
Service	676	16%
Fire	94	2%
Good Intent	323	8%
False Alarm	469	11%
Other	14	0%





# Responses per district 2021

Station 1	1331	32%
Station 2	1790	43%
Central Station	847	20%
Mutual aid given	195	5%
Total	4163	

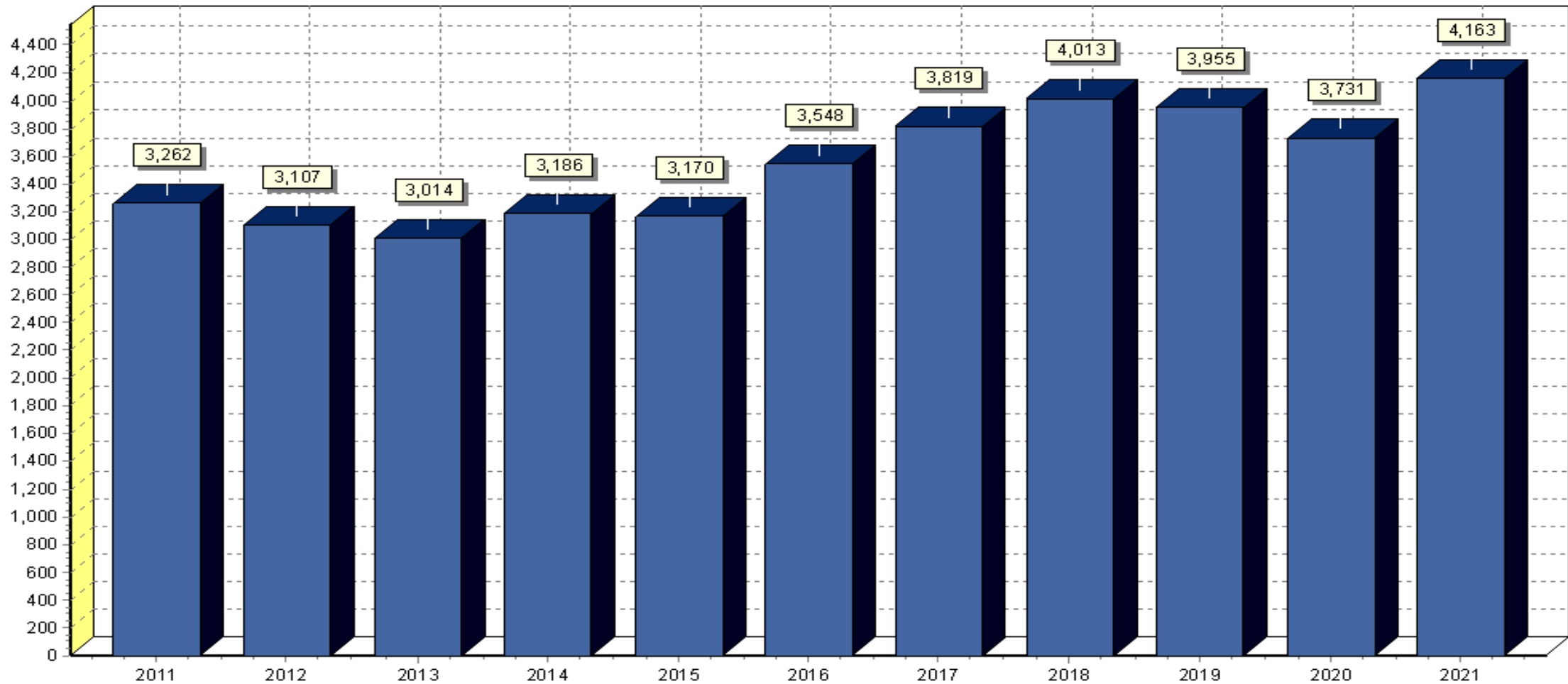


# Simultaneous Responses

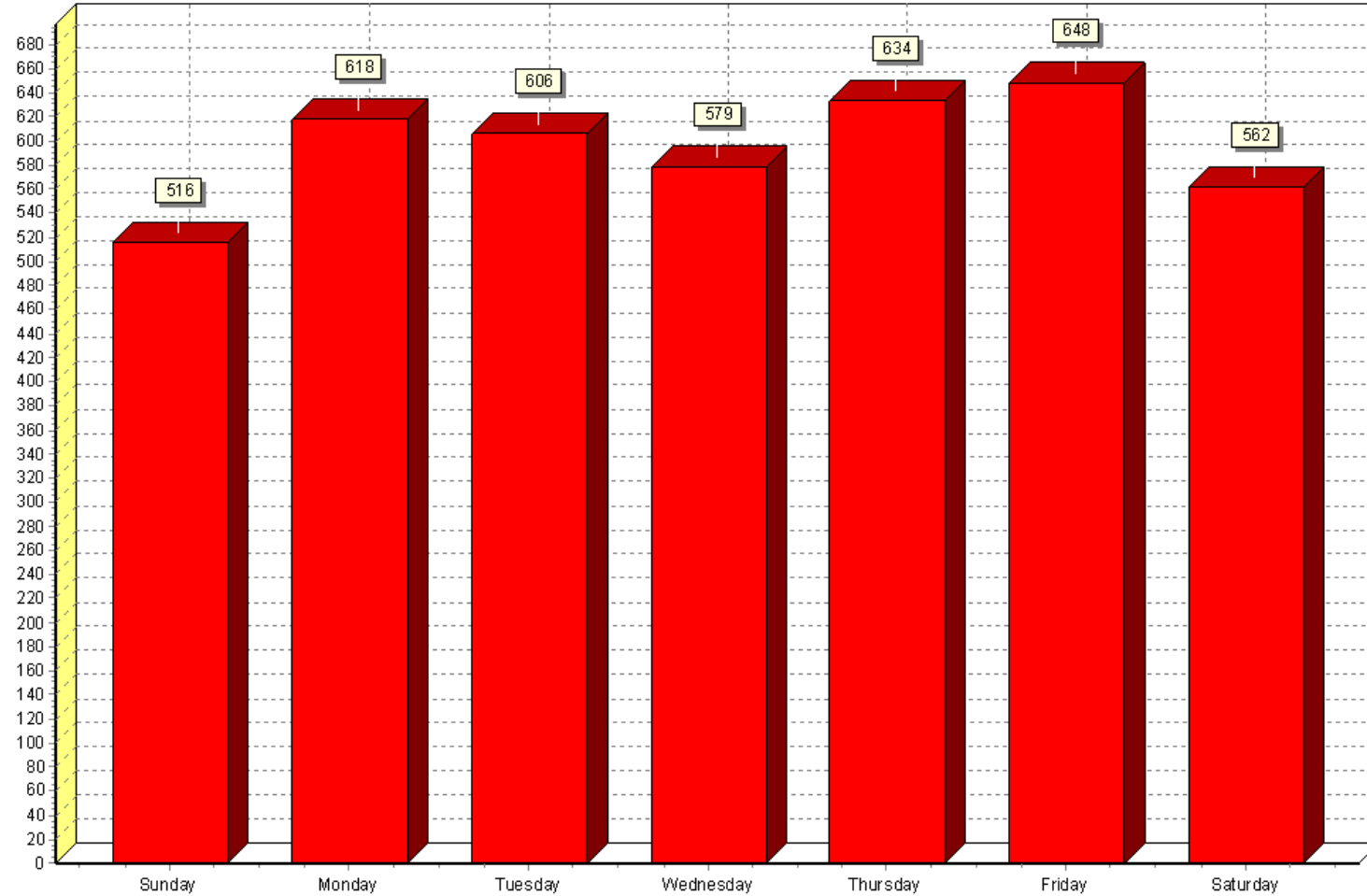
(54% for 2021)

<b>Simultaneous Responses</b>	<b>Occurrences</b>
2 or more simultaneous	2232
3 or more simultaneous	929
4 or more simultaneous	316
5 or more simultaneous	94
6 or more simultaneous	29
7 or more simultaneous	12
8 or more simultaneous	9
9 or more simultaneous	8
10 or more simultaneous	4
11 or more simultaneous	3

























# Incidents 2011 - 2021



# Alarms by Days of Week 2021



# Alarms by Time of Day (Dispatch Center)

Time of Day		Call Count
00:00 - 00:59		138
01:00 - 01:59		138
02:00 - 02:59		104
03:00 - 03:59		90
04:00 - 04:59		101
05:00 - 05:59		111
06:00 - 06:59		192
07:00 - 07:59		211
08:00 - 08:59		327
09:00 - 09:59		405
10:00 - 10:59		462
11:00 - 11:59		447
12:00 - 12:59		468
13:00 - 13:59		436
14:00 - 14:59		450
15:00 - 15:59		427
16:00 - 16:59		438
17:00 - 17:59		421
18:00 - 18:59		395
19:00 - 19:59		333
20:00 - 20:59		251
21:00 - 21:59		241
22:00 - 22:59		195
23:00 - 23:59		144
<b>Total Alarms</b>		<b>6,925</b>

# Maintenance Trust Fund Station 2 Exterior



# Stations 1 & 2 Interior Flooring

12 Years old



16 Years old



# Capital Account for Fire/EMS Equipment

- Asking for your continued support to fund this account.
- This account is used for equipment no longer supported by the default operating budget. We have also used this account for matching funds for many grants we have received including the SCBA grant in excess of 250k.
- Many of the cost of equipment have increased as you will see further in the presentation that can not be supported with the operating budget as is currently stands.



# Future challenges/service impacts

- Continued Increase in call volume.
- Mega Warehouse (F.W. Webb, UPS - Pratt & Whitney)
- Hazardous Materials
- 55+ Communities
- Multifamily Developments (Wallace Farms, MacGregor Cut)
- An additional Assisted Living Facilities (The Baldwins).
- Urgent care requests for service (Convenient MD, Elliot Urgent Care, ExpressMED)
- Increased traffic on public roadways (Exit 4A, Rockingham Road/Stonehenge)
- Meeting the service needs to the citizens & businesses within our community while the town continues to grow.

# Mega Warehouse

(200,000 to over a million square feet)

**F.W. Webb**  
**1,000,000 sf**



**UPS - Pratt & Whitney**  
**700,000 sf**



# Hazardous Materials

## Fixed Facilities



## Transportation



# 55+ Communities

**Sanborn Crossing**



**The Baldwin**



# Multifamily Developments

**MacGregor Cut**



**Wallace Farms**



# Conclusion

Thank you for taking the time to listen to the Fire Department present a budget essential for providing mission critical services to our community and listening to future goals & needs as we have identified by the increasing demands in the fire service of today.