CITY OF DOVER, NEW HAMPSHIRE

FY2018 PROPOSED BUDGET

Fire & Rescue and Inspection Services Department

Presented to the City Council

On April 5, 2017

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5 Budget Sections

Start on Page 379

1. Fire/Rescue Administration
2. Fire/Rescue Suppression
3. Building Inspection Services
4. Fire/Rescue Buildings
5. Special Details

This budget funds the people who fill the following requests for services for Fire/Rescue and Inspections Services.

6900 inspections and permits projected for FY-18 (including New High School)

5650 Fire/Rescue calls for service projected for FY-18

Main Change FY – 2018 is:

1. Fire/Rescue Administration

1. Add a Part-Time (20 hours/week) Professional Standards Coordinator (page 380)
   - This increase of approximately $26,000 (Payroll, FICA, Medicare) is to fund an accreditation coordinator.
   - Accreditation is a primary objective of the Fire & Rescue Strategic Plan.
   - Will be pursuing Ambulance Service Accreditation and Fire Service Accreditation.

1. Fire/Rescue Administration

- The processes established to meet the requirements of accreditation will improve professionalism, and the documentation that goes with that will assist with the strategic plan goal of succession planning by having every organizational need better defined.
- Economic Development also has indicated that having an accredited Fire & Rescue Service in addition to an Accredited Police Department, is a very desirable marketing tool.

Increases FY – 2018

2. Fire/Rescue Suppression

- Page 397, Medical Supplies Account increases 19% or $6228. Funds supplies for newly achieved goal of having 4 ambulances in fleet. Second year of increase gets this account to what is expected to be spent FY 17, and now that we have better utilization experience with costs after a full year of running two ambulances all the time and coupled with slight annual increases in EMS calls for service, and slight increases in the cost of some medical supplies.

Increases FY – 2018

2. Fire/Rescue Suppression

- Page 398, Machinery Account increases $32,800 this year. This account fluctuates based on needs and other cost items up and down. The FY 18 Goal is to purchase video laryngoscope setups for the 4 ambulances and 2 Lucas CPR devices for the front-line ambulances. You will see a request for 2 more Lucas CPR Devices to out fit the 3rd and 4th ambulance next year for an additional $36,000.

Increases FY – 2018

4. Fire/Rescue Buildings

- Page 475, Building Improvements Account increases from $2500 to $13,085 this year. This is based on some needs that have been identified.

  - Central Station Office Space Adjustment

  - SE Station Data Cabinet/Clean Up Project

  - SE Station Closet Conversion

Matching facilities with current and future operations is identified in the department's strategic plan.

Increases FY – 2018

- Most retirement accounts are up due to the new NHRS municipal employer rates for FY 18 and 19, which is a main reason there is a net increase at Fire & Rescue in the various retirement accounts of $167,884.

Decreases FY – 2018

3. Building Inspection Services

- Slight reductions in various payroll accounts through out Inspections Services.

- This is a result of long time Building Official Tom Clark retiring, and the subsequent filling of positions with individuals with less seniority.

Decreases FY – 2018

4. Fire/Rescue Buildings

- Page 411, Propane account reduction. Goal is to have a new and more efficient heating system installed this fiscal year at the South End Station which is funded through the FY 18 CIP, along with a conversion to Natural Gas. Expected savings is what is reflected in the budget.

- Improving energy efficiency in the stations is also a strategic plan goal

Decreases FY – 2017

- Other small and scattered account reductions are sprinkled through the budget. Those are based on projected costs and utilization history versus any blanket policy of simply adding a percentage to each account.

No changes in:

- Special Details – This is where Emergency Management grants move to and where a very small amount of paid detail work comes from.