



BUDGET COMMITTEE INFORMATIONAL HANDOUT

2026 Budget Preparation

Abstract

This document is intended to be a guide for decision makers in the 2026 Fire Department Budget development process. It provides an overview of the department, detail about current status, needs, and outlook as well as the proposed 2026 budget.

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Department Overview

The Goffstown Fire Department is a combination career, per-diem, and call fire department that provides fire, rescue, and advanced life support treatment and transport to the Goffstown community.

Staffing

The Goffstown Fire Department consists of 29 full-time staff, 11 per-diem staff, and seven call personnel.

Command Staff

Command Staff consist of the Fire Chief, Deputy of Operations, Captain of Training, and Captain of Risk Reduction/Prevention. These personnel work on weekdays, attend department, town, mutual aid meetings and training events at night. Command staff also respond from home to assist duty crew personnel when needed.

Operational Staff

Operational Staff consist of full-time, call, and per-diem personnel. All Fulltime staff are required to obtain CPAT, Fire II, AEMT, and CDL certifications within their first year and be cleared to operate all apparatus within two years. Call staff have a mixture of fire and/or EMS certs. Per-Diem staff have EMT, AEMT, or Paramedic certifications.

Full-time operational staff

Full-time personnel work a 24 hour on 72 hour off schedule and answer all calls for service during that time.

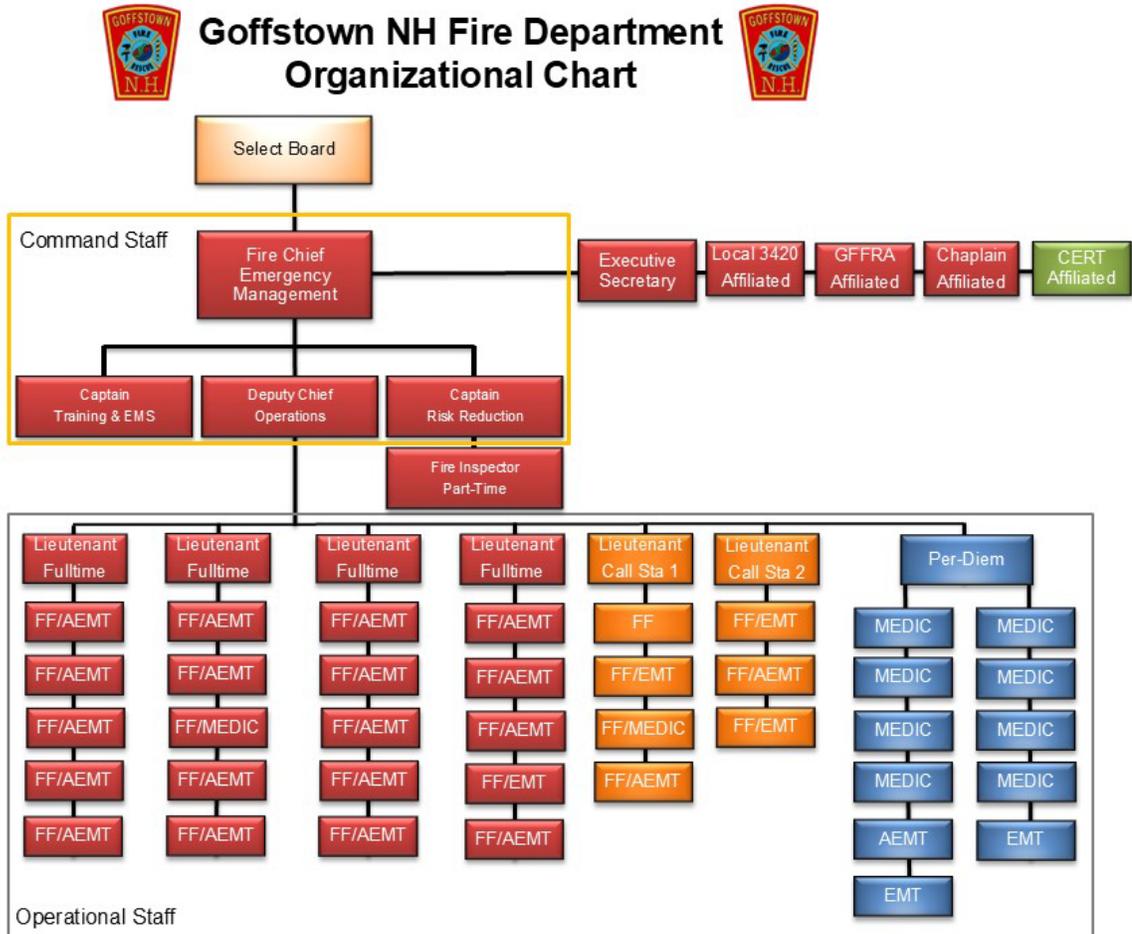
Per-diem operational staff

Per-diem operational staff at various levels or EMT, AEMT, or Paramedic only. Call Personnel also take per-diem shifts to stay up to date on department operations and equipment.

Call operational staff

Call personnel reside within the town and hold certification in fire and or EMS certification. These personnel assist duty crews with high call volumes or incidents that need additional personnel.

Organizational Chart



Apparatus and Daily Shift Staffing300



The New Firefighter

Hiring, onboarding, and training a new firefighter is expensive. The department experiences indirect and direct costs associated with hiring a new firefighter.

Direct Costs

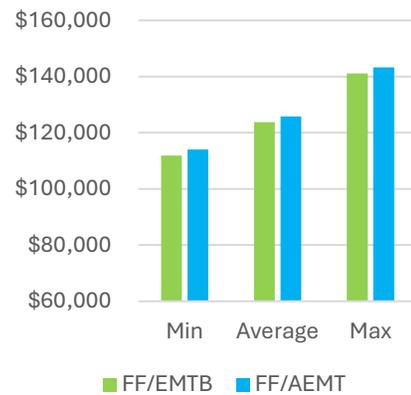
The town pays firefighter wages mandatory payroll taxes, paid leave, and portions of health insurance and retirement. These costs are considered direct costs. Wages vary based on certifications and experience. Some benefit costs such as health insurance vary based on family status such as being covered under a parent’s plan, single, or married with children.

Direct Cost Examples

Tuition	\$0-6,500
Protective Gear	\$6,000
Uniforms	\$2,000
Pre-Employment	\$1,500
Wages	\$50-54,00
Overtime	\$11-13,00
Benefits	\$39-63,00



1st Year Direct Costs

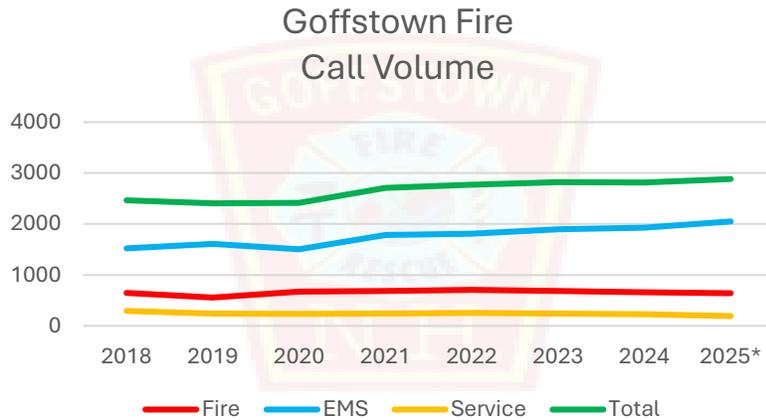


Indirect Costs

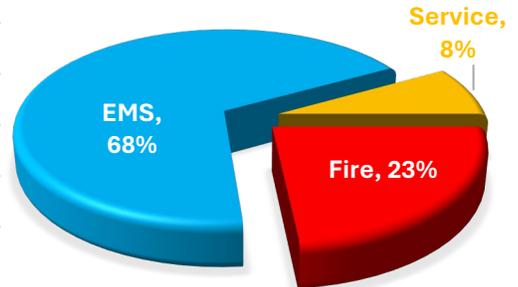
Indirect costs are those related to a current employee that must adjust their daily responsibilities to the needs of the new employee. For example, instead of practicing active threat triage, treatment, and transport they are teaching how to drive an ambulance.

Indirect Cost Examples	
Administrative Personnel	Operational Personnel
Advertising	Onboard Training
Application Management	Guidelines, Rules, and Plans
Application Process Logistics	Software
Background Investigation	Equipment
Onboarding	Apparatus
Scheduling	Scene Management
Reviews	Mentoring

Call Volume300



2024 CALL TYPES



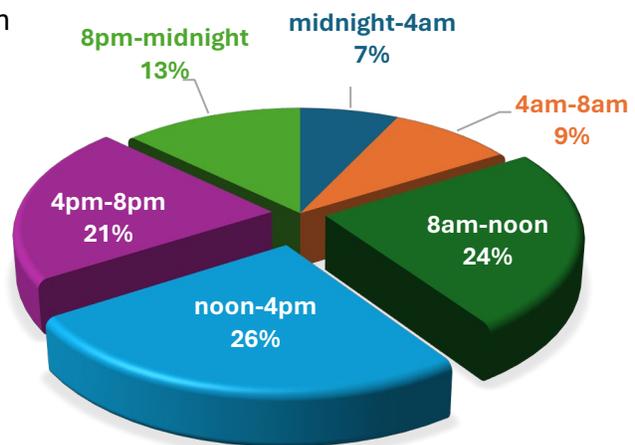
Projected

Fire Calls	EMS Calls	Service Calls
<ul style="list-style-type: none"> • Structure, cooking, brush, and other types of fires. • Electrical Hazards • Hazardous Materials Incidents • Fire and CO alarms 	<ul style="list-style-type: none"> • Medical complaints • Trauma • Motor vehicle collisions • Lift Assists • Technical Rescue 	<ul style="list-style-type: none"> • Fire Drills • Fire Education Activities • Master Box • Public Assist

Fire and EMS calls for service continue to increase. The new listed agent for fire alarm service has helped to decrease service calls. Fire and EMS calls appear to be growing proportionately with community population.

When people are awake, call volume increases, emergencies are recognized sooner, and outcomes are better.

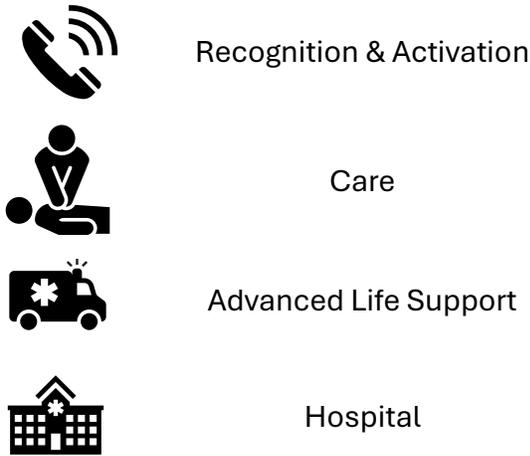
- 74% of calls are between 8 am and 8 pm
- 26% of fires between 8 am and 8 pm are multiple alarm fires
- 41% of fires between 8 pm and 8 am are multiple alarm fires



Call Volume 2018 - 2024

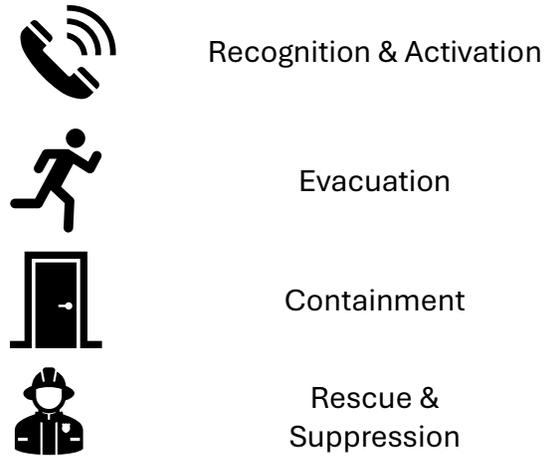
Time Matters

Medical Chain of Survival



- The chance of survival for a patient with a heart attack, stroke, allergic reaction, breathing problems, severe bleed or more improve with early care, ALS, and hospital interventions.

Fire Chain of Survival



- Toxic smoke spreads quickly through open doors making it hard to see and breathe.
- Fire spreads quickly without sprinklers and closed doors cutting off evacuation routes.
- Rapid rescue saves lives and rapid suppression saves property

Response Time

NFPA 1710 Standard (90% of calls)

MEDICAL

- Call Answer < 15 sec
- Call Processing < 60 sec
- Start Response < 60 sec
- BLS Arrival < 5 min
- ALS Arrival < 8 min

FIRE

- Call Answer < 15 sec
- Call Processing < 60 sec
- Start Response < 80 sec
- First Engine Arrival with 4 FF < 4 min
- Second Engine with 4 FF < 6 min
- Initial Alarm (15 FFs) < 8 minutes

Goffstown Fire Department

Average (50% of calls) Response Time

ALS Ambulance = <7 min

First Engine with 3 FF = < 8 min
Second Engine with 3 FF = < 11 min

Analysis

SWOT (Internal)

Strengths

- Pay up to 50 Percentile
- Secondary skills and willingness to use
- Dedication
- Teamwork
- Perseverance
- Training culture

Weaknesses

- Workload
- Experience
- Time on new personnel
- Supervision
- Training props
- Dispatch
- Master Box System

Opportunities

- Community Support
- Station Improvements
- Retention
- Reduce call volume
- Partnerships with other towns
- Outside experts/speakers
- Acquired Structures

Threats

- Changing workforce
- Decrease in volunteerism
- Morale
- Succession
- Aging Infrastructure

PESTLE (External)

Political

- Funding priorities (grants) and uncertainty
- Disaster response funding

Economics

- Housing costs and work force affordability
- Density increases
- Ability to pay ambulance bills
- Increase demand for EMS due to affordability

Social

- Average age increasing = increase med
- Free time to volunteer

Technological

- AI – Dictation and Reporting
- Electrical vehicles and Li batteries

Legal

- Roll back on fire code enforcement
- DOL rules on fire interns/junior programs
- EMS Billing
- Cancer Prevention and Mitigation

Environmental

- PFOA detection & mitigation
- Droughts – Water supply/Wildfire
- Flooding

Code and Building Construction Trends

Local Changes Affecting Code

- SB 188 – Allowing third party agencies to conduct building inspections and plan review in lieu of local building officials.
- SB 282 – Reducing fire code requirements for secondary egress stairwells in residential buildings.
- HB 577 – Allowance of ADU construction by right and increased squared footage of ADU.

Industry Standards

Modern codes allowing larger, taller buildings with lightweight, combustible materials and complex layouts can increase the risk, leading to faster fire growth, structural instability, and greater disorientation for firefighters. Changes to codes are driven largely by architects, engineers, and others focused on controlling or reducing construction costs.

Modern Construction

The widespread shift to modern construction material has introduced new challenges for firefighters due to lightweight building materials and open floor plans. Combined with synthetic home furnishings, these materials and floor plans promote faster fire growth and spread.

Time to Full Room Involvement	
Legacy Materials	>30 minutes
Modern Materials	3 min 40 sec



Alternative Energy Sources

A growing movement to reduce the use of conventional fuels introduces electrical and battery hazards in homes. A lithium-ion battery in thermal runaway can create heat over 1,800°F. These fires require significantly more water and firefighters to extinguish.

High Density Housing

Population density has a significant impact on fire safety regulations. The more people packed into a given area, the higher the risk of fire ignition, rapid spread, and difficulty in evacuation. Consequently, standards require more firefighters as density increases.



Projects

2025

- Station 1
 - Compressed airlines for the apparatus, fill tires, and air tools.
 - Basement organization and efficiency
 - PPE storage and inventory control
- Station 2
 - Parking Lot
 - In-house speakers
- Equipment
 - Personal Protective Equipment
 - Technical Rescue Equipment
 - Functional Work Equipment
- Apparatus
 - Forestry 1
 - Website
- Training
 - Officer Development
 - Train the Trainers
- Department of Defense SkillBridge Program

2026

- Station 1
 - Basement Organization, Control, and Use Efficiency
 - EMS Inventory control and purchasing efficiency
- Station 2
 - Needs Assessment
- Equipment
 - Personal Protective Equipment – replace expired with PFOA free
- Apparatus
 - Car 2 replacement (delayed from 2025)
 - Rescue boat replacement
 - Engine spec and purchase (4-year build time)
- Training
 - Infrastructure and props
- Grant Preparation
 - Training Equipment
 - SCBA
 - Tower 1

Future Projects

Supervision

We have a significant gap in shift supervision. There is only one supervisor assigned to a shift. When they are out another firefighter steps up to fill the Officer in Charge (OIC) role. The OIC directs personnel in the absence of an officer. Even when a Lieutenant is on duty, they are part of the crew. Meaning they could be providing patient care in the back of an ambulance while the other station handles calls for service without a supervisor.

Staffing (NFPA 1710)

National standards require a minimum of four firefighters per engine. We have three when no one is off. This increases workload, decreases time to task completion, and prevents us from running an ambulance and engine out of a single station when appropriate. Four personnel would allow us to run an ambulance and engine for high level medical calls, obese patients, and motor vehicle collisions without stripping the other station of its personnel. This concern has been noted in exit interviews, brought up as a safety issue by department members and is a significant contribution to our second call response times.

Training Facility

Due to a retention problem, Goffstown sees a lot of new firefighters with little to no experience. New personnel training is taking its toll on our personnel and stations. The stations were not designed to be used as a training facility.

Station 2 Renovation

Station 2 was built as a station for volunteers and function hall. It was intended to be replaced for full-time staffing. Due to the town pushing back its 2015 replacement plan, concerns relating to its electrical, heating, and plumbing systems remain. Leaks indicate a roof assessment is also needed. Crews utilize in window AC units in the summer, an outdated kitchen, and must share a single shower that is also a bathroom, laundry, and storage room.

Station 3 Direction

We need to develop a plan for station 3 based on the needs of our community.

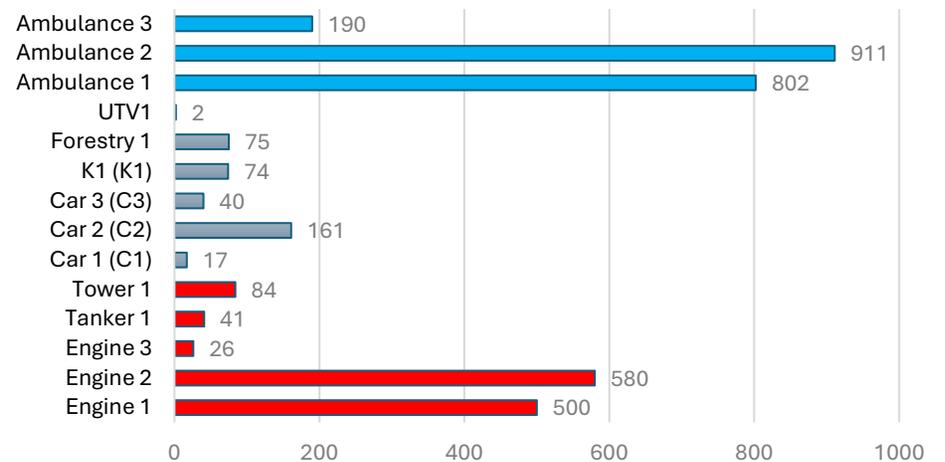
Capital Improvement Plan (CIP) & Capital Reserve Fund (CRF)

	Resource	Year	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043	2044	2045	Current Age	Expected Life	Replace Age*
Capital Reserve Fund	Engine 1	2018											2036										8	18	22
	Engine 2	2023															2040						3	18	25
	Engine 3	2005	2026																		2044		21	18	25
	Tanker 1	2012							2032														14	20	24
	Tower 1	2010					2030																16	18	24
Annual Fire Budget	Car 1 (C1)	2020			2028								2036										6	8	8
	Car 2 (C2)	2015	2026							2033								2041					11	8	11
	Car 3 (C3)	2023						2031								2039							3	8	8
	K1 (K1)	2020				2029								2037									6	8	9
	Utility 2	TBD																							
	Forestry 1	2014				2029																	12	15	15
	UTV 1	2018		2027																			8	11	9
	Boat 1	2006	2026											2037									20	11	20
	Boat 2	2017							2032													2045	9	11	15
Annual EMS Budget	Ambulance 1	2022					2030								2038								4	8	11
	Ambulance 2	2025							2031							2039							1	8	10
	Ambulance 3	2017								2033								2041					9	8	11

*using estimated build time

- Capital Improvement Plan (CIP) is just a plan, it is not a funding source. The CIP plan includes all apparatus.
- The Capital Reserve Fund is a savings account which covers large apparatus purchases (Engines, Tanker, Tower).
- The Annual Fire Budget covers all light vehicles.
- The Annual EMS Budget covers ambulances.
- NFPA 1900
 - Max first due 15 years
 - Max life 25 years
- Insurance Services Office
 - Points are lost over 15 years
 - 5+ 32' buildings (3 stories) require aerial
- Town Insurance
 - Max life for replacement 20 years

Incident Responses By Unit YTD 2025



2026 Budget

2026 Budget Increases

Personnel Wages & Benefits (\$343,258)

Operating Costs/Supplies

- Dues and Subscriptions (\$2,289)
 - \$835 from fire investigation & Code
 - \$900 from Haz-Mat Team
- Health Officer line transfer (\$750)
- Increase cost of tool replacement (\$700)
- New Driver/operator resource books (\$100)
- Fire hose replacement price increases (\$9,270)
 - Water Distribution Valve replacement (\$4,100)
 - Blitz Fire replacement (\$6,800)
- SCBA repair cost increases (\$3,870)
 - 15 expiring SCBA masks (\$7,500)
- Firefighter Structural PPE (\$24,240)
 - 5 extra sets of PFOA free PPE
- Master Box Repairs (\$3,000)
- Replacement of a portable radio (\$2,831)
- Haz-Mat control supply increases (\$1,400)
 - 4 Gas Meter replacement

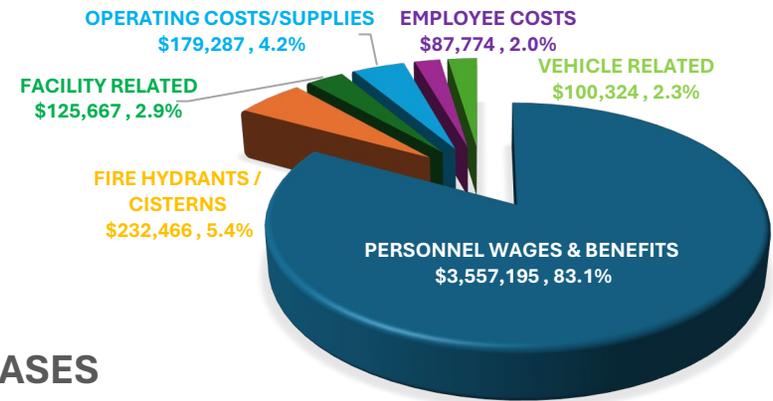
Employee Costs

- Uniform price increases (\$944)
- NFPA physical costs increase (\$3,592)
- Fire Certification classes and Equipment (\$9,565.00)
 - Door Prop (\$8,400)
 - New personnel certification classes
 - Supervisory/Leadership classes

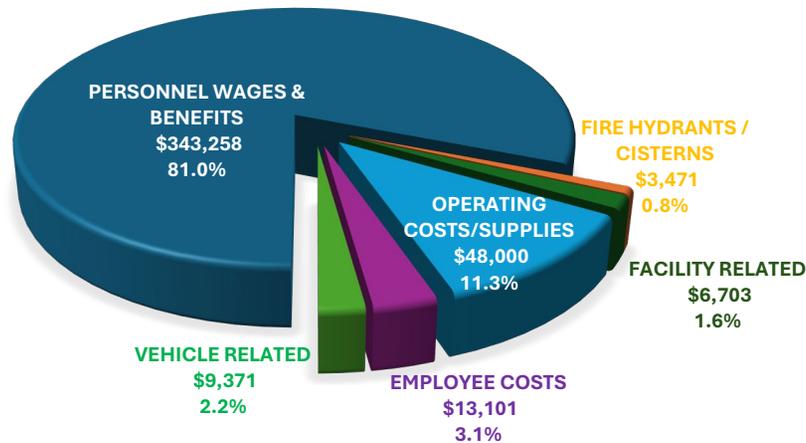
Vehicle Related

- Fleet Maintenance cost increases (\$8,628)
 - Three-year average by unit
- Tire Replacement increases (\$743)

2026 FIRE Operations Budget



2026 INCREASES



Facility Related

- Generator Expenses (\$1,587)
 - Station 1 PM plan
- Propane Increase (\$1,230)
- Electricity (\$157)
- Sewer (\$140)
- Facility Maintenance (\$3,560)
 - Overhead door PM (\$1,500)
 - Plymovent PM (\$1,000)

Fire Hydrant Hydrants/Cisterns

- Fire Hydrant Fee Increases (\$3,471)