

# FY2025 Budget Narrative: Rye Fire

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## Salaries and Benefits Budget Changes/Retention Dynamics:

Will you hire or add employees next year – replacements, retirements, leaves of absence, etc.?

- Yes, see below

What contract obligations or changes impacted this year's budget, if any?

- Wages are driven by the collective bargaining agreement which is currently in its last year. A successor agreement is being negotiated this fall.

What employment challenges does your department face in this area – succession plans, early retirements, the ability to hire and retain employees? Many-see below.

## Personnel

Current for 2024?	Full Time	Part Time
Full-Time Staff (including Chief and Deputy Chief)	11	
Per-Diem Firefighter EMT		5
Call Force Members (varying abilities and time commitments)		8
Additional for 2025?		
Proposal for 1 Full-Time Firefighter EMT	1	

Rye Fire Rescue had several personnel changes this year:

- Tragically, on December 14<sup>th</sup> our long-time Lieutenant, Chuck Gallant, passed away at home after working a day shift at the fire department. As a department we continue to deal with this loss. Our thoughts and prayers continue to be with Chuck's wife, Kelley and all his family.
- On December 3<sup>rd</sup> Lieutenant Jake MacGlashing resigned to become Deputy Fire Chief in North Hampton. We wish him well in his new position!
- Our long-time senior Firefighter John Cots retired April 1<sup>st</sup>. We wish him and his family a long and healthy retirement!
- This year Firefighter/Paramedic Kaitlyn Pidgeon and Firefighter /AEMT Becca O'Brien resigned. We wish them both well in their future endeavors!
- On October 1, 2023, LT Kevin Wunderly was promoted to Deputy Fire Chief.
- Longtime Rye Firefighter/EMT John Klanchesser has been promoted to Lieutenant.
- This year we were fortunate to higher the following individuals as full-time Firefighters to fill existing vacancies:
  - Firefighter/ AEMT Ryan Jarosz, who comes to us from the Newmarket Fire Department.
  - Firefighter/ AEMT Sean Lamontagne, who comes to us from the Greenland Fire Department.
  - Firefighter/EMT Chris pearl, who was one of our call force members.
  - Firefighter/ EMT Mark Weathersby, who was one of our Per-Diem firefighters.
  - Firefighter/AEMT Matthew Polasek, who comes to us from the Brentwood Fire Department.

Hiring challenges? – recruitment, retention?

## FY2025 Budget Narrative: Rye Fire

- Capital Reserve Contribution (\$150,000)
  - Our Apparatus and equipment funding plan is predicated on the long-standing Select Board direction that we want to minimize having to bond apparatus and major equipment. The two \$500,000 leases; one executed for the Ladder truck and the one we propose for Engine 3 replacement this year, were planned so that we could make up for the lack of capital funds investment prior to 2016. Assuming our capital plan is funded as requested, there should be no need for future leases or bonding.
- Engine 3 Replacement \$789,000, (\$500,000 5-year lease purchase agreement, with an additional \$289,000 coming from the Fire Department capital reserve account(s).
  - Greenwood Emergency Vehicles, who has supplied us with the last two fire trucks the town has purchased and who has already ordered several stock fire engines that very closely mirror our existing Engine 3. They have presented us with a proposal to purchase one of their previously ordered trucks, skipping the extended lead times, and saving nearly \$200,000.

Other than CIP submissions what are the possible warrant articles and why they will be needed?  
Why are these included in the budget as capital expenditures and not as operational costs?  
How are these part of a strategy/plan to maintain/support/update capital equipment?

- We utilize an internal 20-year capital plan to carefully strategize our needed equipment replenishments. The first 6 years of this 20-year plan is presented annually to the town as our CIP plan.

### DEPARTMENT GOALS & OBJECTIVES:

#### Past Year:

*What has your department accomplished this year?* This was a year of change for Rye Fire Rescue. The personnel changes outlined above meant we were recruiting for much of the year. Our full-time roster has only recently been filled. Our newer members and new officers require training. While large turnovers such as we had this year create opportunities, they also create a variety of challenges which need to be dealt with. Not only has our run volume increased over the past year but we also had an higher level of serious fires.

Were you able to meet the department's expectations and/or the needs of the community last year?  
Yes.

Were there any key successes you would like to share?

- In September we were able to keep a fully involved barn fire from burning the adjacent home.

#### Moving Forward:

*What are your department goals for next year?*

- Take delivery of our Mini-Pumper which should be delivered late fall 2024 (could be 2025). Train our members on same.
- Continue our Leadership educational series to educate our newer Lieutenants and upcoming officers.
- Improve on our fire training program. Especially where it impacts our newer members and new officers.

If you fell short this year, what needs to happen to close the gap?

**Public Safety Apparatus Fund (PSAF) Projections  
January 2025- December 2030**

Beginning Balance: \$479,269

Year 1: 2025 Public Safety Apparatus Funding:		\$479,269
Pumper Engine Replacement Engine 3 Funding: Down Payment \$289,000 (PSAF) Lease 5yr \$500,000 (Taxation)	(\$289,000)	\$190,269
Cell Tower Funding	\$68,449	\$258,718
Capital Improvements	\$150,000	\$408,718
Year 2: 2026 Public Safety Apparatus Funding:		\$408,718
A1 Cardiac Monitor Replacement Funding: \$80,000 (PSAF)	(\$80,000)	\$328,718
Cell Tower Funding	\$70,502	\$399,220
Capital Improvements	\$155,000	\$554,220
Year 3: 2027 Public Safety Apparatus Funding:		\$554,220
Command Vehicle Replacement Car-1 Funding: \$95,000 (PSAF)	(\$95,000)	\$459,220
Cell Tower Funding	\$72,617	\$531,837
Capital Improvements	\$160,000	\$691,837
Year 4: 2028 Public Safety Apparatus Funding:		\$691,837
Utility 1 Pick-up Truck Replacement Funding: \$85,000 (PSAF)	(\$85,000)	\$606,837
Lucus CPR Device (Ambulance 1) Funding: \$35,000 (PSAF)	(\$35,000)	\$571,837
Cell Tower Funding	\$74,795	\$646,632
Capital Improvements	\$165,000	\$811,632

**Proposed Warrant Article 2025  
Fire & Ambulance Vehicle Capital Reserve Fund**

To see if the Town will vote to raise and appropriate the sum of one hundred fifty thousand and 00/100 dollars (\$150,000.00) to be added to the Fire and Ambulance Vehicle Capital Reserve Fund, the purpose of which was amended by Article 15 of the 2018 Town Meeting. This appropriation is in addition to the operating budget. (Majority vote required).

**This article is recommended by the Selectmen ()**  
**This article is recommended by the Budget Committee ()**





# Town of Rye, New Hampshire

## 2025-2030 CIP PROJECT REQUEST

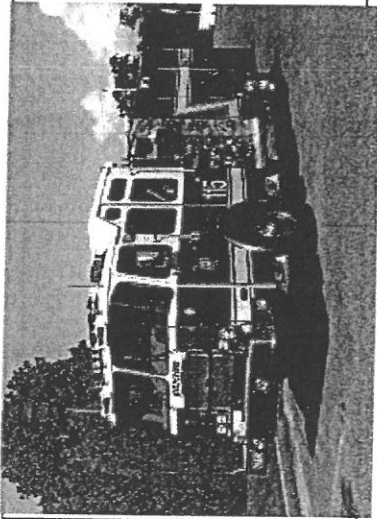
Project Title: **Engine 3 Replacement**

Department: Fire  
 Contact: Mark Cotreau  
 Phone: 603-964-6411  
 e-mail: MCotreau@Town.Rye.NH.US

Project Priority: \_\_\_\_\_  
 Est. Total Cost: \$789,000  
 Est. Useful Years: 20 years

### PROJECT DESCRIPTION & RATIONALE

This is a scheduled replacement of Engine 3. Engine 3 will be 22 years old at the time this replacement comes up. Financially we are proposing \$289,000 come from the CRF and Special Revenue Fund with the remaining \$500,000 paid through a 5-year lease (taxation). The total price will be \$789,000. This purchase is part of our long-term capital plan. Since the pandemic we have seen a price increase of 60% in the cost of custom fire engines, and departments across the country are experiencing 2 to 3-year build times. In the spring of 2024, we received an estimate of \$1,000,000 dollars to build a custom fire engine in 2025. After speaking with a local dealer, Greenwood Emergency Vehicles, whom we have a long-standing relationship with, we were presented with an opportunity to reserve a stock fire engine scheduled for completion in early 2026 at a price of \$789,000. The new truck nearly mirrors our existing one, and we feel that it will meet the department's needs for another 20+ years. The SB has signed a contract, reviewed by the towns' legal counsel, that is contingent on voters' approval in March of 2025.



### Capital Cost:

Planning/Design/Egging  
 Land/Site Improvement  
 Construction  
 Equipment Cost  
 Other Cost  
**Total of Capital Costs**

### Total

FY25    FY26    FY27    FY28    FY29    FY30

	FY25	FY26	FY27	FY28	FY29	FY30	Total
Planning/Design/Egging							
Land/Site Improvement							
Construction							
Equipment Cost	\$789,000						\$789,000
Other Cost							
<b>Total of Capital Costs</b>							
<b>Operating Budget Impact:</b>							
<b>Project Totals</b>	\$789,000						\$789,000

### Proposed Funding Source

General Fund (tax rate)  
 5 year lease \$500K  
 User Fees  
 Capital Reserve \$289K  
 Impact Fee Account  
 Other (Grants, Special Ass'tmt)  
 Bond

CIP Contact \_\_\_\_\_ Phone \_\_\_\_\_ PROJECT T Engine 3 Replacement