FY 21 Proposed Budget

Fire Department Budget

February 2020

FIRE DEPARTMENT

Programs

220 Fire Department
291 Emergency Management

Number of Employees (FTE's)

1.00	Administrative Assistant
1.00	Captain
1.00	Captain - Basic
3.00	Captain / Paramedic
1.00	Deputy Fire Chief
1.00	Fire Chief
1.00	Firefighter / Basic
24.00	Firefighter / Paramedic
33.00	Total Employees (FTE's)

Overall Proposed Budget

	FY 20	FY 21	Difference	% Change
Labor	3,131,341	3,396,103	264,762	8.46%
Expenses	229,086	277,550	48,464	21.16%
Total	3,360,427	3,673,653	313,226	9.32%

FY 21 FIRE DEPARTMENT

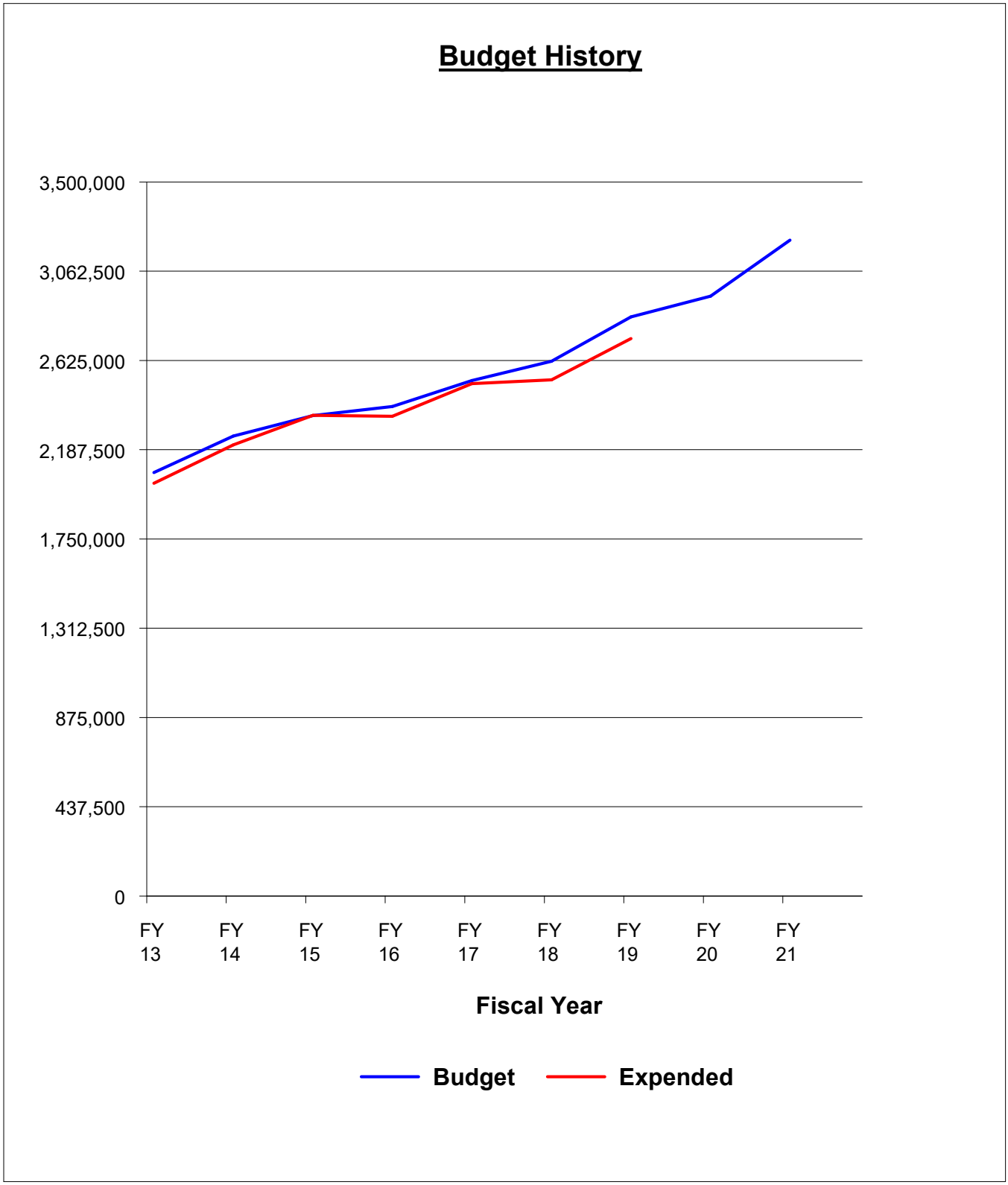
Budget Summary

		FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request	
220L	Fire - Labor	2,963,914	2,856,519	3,081,241	3,346,003	8.59%
220X	Fire - Expenses	276,791	262,614	274,186	322,650	17.68%
FIRE		**3,240,705**	**3,119,133**	**3,355,427**	**3,668,653**	
				3.54%	9.33%	
291L	Emergency Management - Labor	0	0	2,500	2,500	------
291X	Emergency Management - Expenses	3,000	3,120	2,500	2,500	------
EMERGENCY MANAGEMENT		**3,000**	**3,120**	**5,000**	**5,000**	
				66.67%	0.00%	
Total Department Budget:		**3,243,705**	**3,122,253**	**3,360,427**	**3,673,653**	
				3.60%	9.32%	

FY 21 FIRE DEPARTMENT

Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	2,148,651	222,992	2,371,643	0.00%
FY 14	2,366,344	210,195	2,576,539	8.64%
FY 15	2,476,503	214,696	2,691,199	4.45%
FY 16	2,530,243	210,597	2,740,840	1.84%
FY 17	2,660,362	228,084	2,888,446	5.39%
FY 18	2,787,085	208,654	2,995,739	3.71%
FY 19	3,011,514	232,191	3,243,705	8.28%
FY 20	3,131,341	229,086	3,360,427	3.60%
FY 21	3,396,103	277,550	3,673,653	9.32%
Expended and Encumbered Amounts				
FY 13	2,110,232	201,507	2,311,739	0.00%
FY 14	2,323,708	202,700	2,526,408	9.29%
FY 15	2,473,799	218,231	2,692,030	6.56%
FY 16	2,493,304	192,729	2,686,033	-0.22%
FY 17	2,661,963	208,682	2,870,645	6.87%
FY 18	2,688,609	203,678	2,892,287	0.75%
FY 19	2,897,306	224,947	3,122,253	7.95%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd


Budget History
3,500,000
3,062,500
2,625,000
2,187,500
1,750,000
1,312,500
875,000
437,500
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

220 - FIRE DEPARTMENT

220 Fire Department

Programs

220L	Fire - Labor
220X	Fire - Expenses

Number of Employees (FTE's)

1.00	Administrative Assistant
1.00	Captain
1.00	Captain - Basic
3.00	Captain / Paramedic
1.00	Deputy Fire Chief
1.00	Fire Chief
1.00	Firefighter / Basic
24.00	Firefighter / Paramedic

Overall Proposed Budget

	FY 20	FY 21	Difference	% Change
Labor	3,128,841	3,393,603	264,762	8.46%
Expenses	226,586	275,050	48,464	21.39%
Total	3,355,427	3,668,653	313,226	9.33%

Budget Summary

	FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request
Labor				
Regular Pay	501,755	481,635	518,605	551,335
Overtime Pay	2,300,143	2,253,311	2,388,193	2,604,321
Other Pay	162,016	121,573	174,443	190,347
Total Labor	2,963,914	2,856,519	3,081,241	3,346,003

Expenses by Program

220X Fire - Expenses	229,191	221,827	226,586	275,050
Total Expenses	229,191	221,827	226,586	275,050

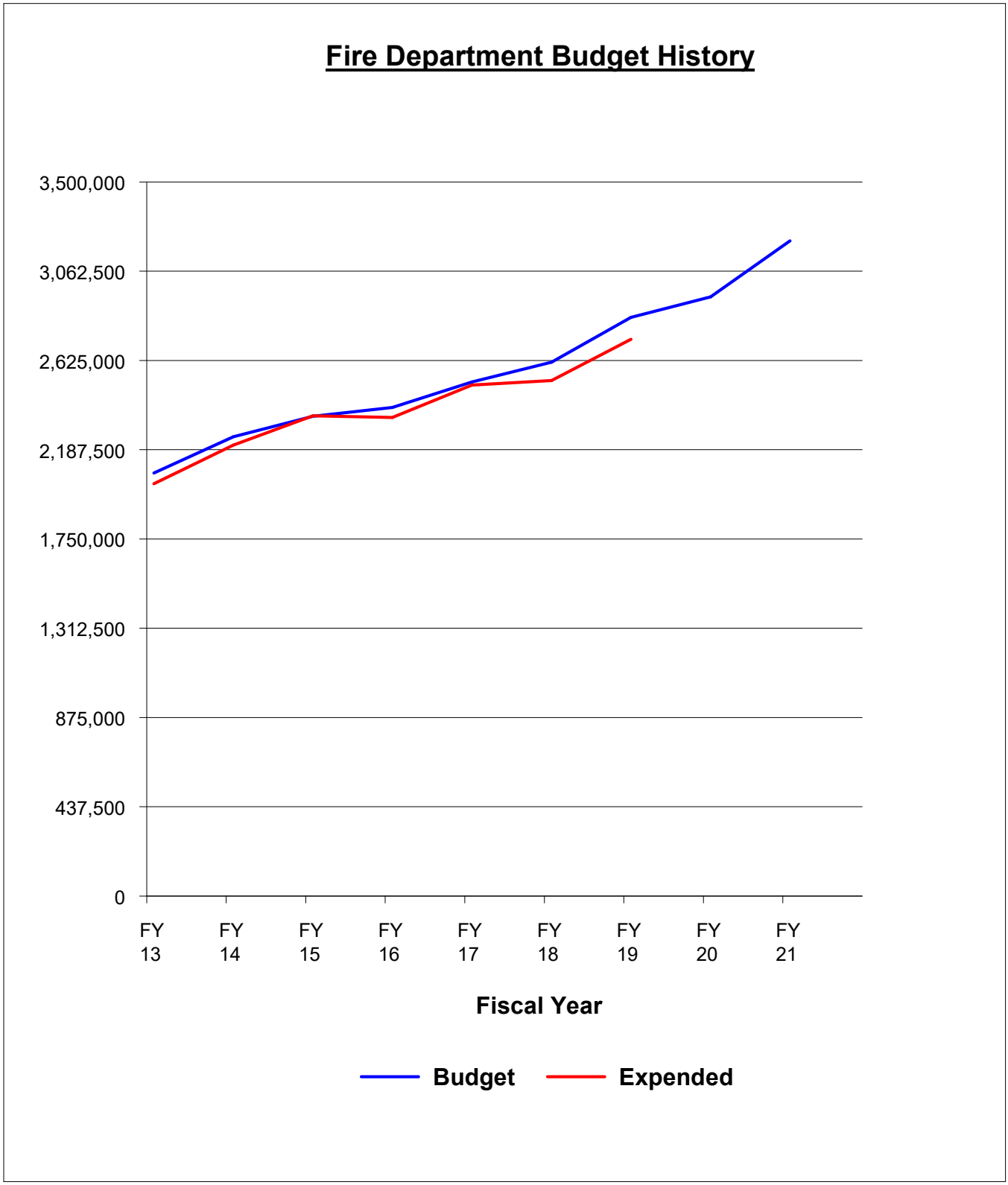
Summary

Total Labor:	2,963,914	2,856,519	3,081,241	3,346,003
Total Expenses:	229,191	221,827	226,586	275,050
Total Budget:	3,193,105	3,078,346	3,307,827	3,621,053
			3.59%	9.47%

FY 21 FIRE

Fire Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	2,148,651	220,892	2,369,543	0.00%
FY 14	2,366,344	205,095	2,571,439	8.52%
FY 15	2,476,503	209,696	2,686,199	4.46%
FY 16	2,530,243	205,597	2,735,840	1.85%
FY 17	2,660,362	219,584	2,879,946	5.27%
FY 18	2,787,085	203,654	2,990,739	3.85%
FY 19	3,011,514	229,191	3,240,705	8.36%
FY 20	3,128,841	226,586	3,355,427	3.54%
FY 21	3,393,603	275,050	3,668,653	9.33%
Expended and Encumbered Amounts				
FY 13	2,110,232	199,017	2,309,249	0.00%
FY 14	2,323,708	201,129	2,524,837	9.34%
FY 15	2,473,799	214,863	2,688,662	6.49%
FY 16	2,493,304	187,282	2,680,586	-0.30%
FY 17	2,661,963	200,878	2,862,841	6.80%
FY 18	2,688,609	199,825	2,888,434	0.89%
FY 19	2,897,306	221,827	3,119,133	7.99%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd


Fire Department Budget History
3,500,000
3,062,500
2,625,000
2,187,500
1,750,000
1,312,500
875,000
437,500
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

Labor Summary

Position	Employees	FTE's
Administrative Assistant	1	1.00
Captain	1	1.00
Captain - Basic	1	1.00
Captain / Paramedic	3	3.00
Deputy Fire Chief	1	1.00
Fire Chief	1	1.00
Firefighter / Basic	1	1.00
Firefighter / Paramedic	24	24.00
Total: 8 positions	**33**	**33.00**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-220-5110	FIRE APPOINTED SALARY	305,000
01-220-5113	SALARIES-CLERICAL	55,781
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,219,510
01-220-5120	SUPPRESSION OF FIRES PAYROLL	63,291
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0
01-220-5130	OVERTIME	384,811
01-220-5132	COURT TIME	0
01-220-5135	FIRE INVESTIGATIONS	0
01-220-5140	LONGEVITY	0
01-220-5142	HOLIDAY PAY	127,263
01-220-5143	EDUCATIONAL PAY	92,943
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0
01-220-5147	VACATION BUYOUT	0
01-220-5149	OTHER PAY(TRAINING)	97,404
01-220-5161	OUT OF GRADE PAY	0
01-220-5197	SEVERANCE	0
	Requested Amount:	**3,346,003**

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	2,148,651	0.0 %	2,110,232
FY 14	2,328,344	8.4 %	2,293,567
FY 15	2,435,503	4.6 %	2,435,997
FY 16	2,489,243	2.2 %	2,457,551
FY 17	2,619,362	5.2 %	2,619,363
FY 18	2,724,985	4.0 %	2,646,762
FY 19	2,963,914	8.8 %	2,856,519
FY 20	3,081,241	4.0 %	tbd
FY 21	**3,346,003**	**8.6 %**	**tbd**

Program Budget Line Item Detail:

01-220-5110 **FIRE APPOINTED SALARY** **305,000**

01-220-5110 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			305,000
TOTAL 01-220-5110			**305,000**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	197,458	n/a	201,808
FY 14	206,542	4.60 %	217,490
FY 15	224,712	8.80 %	230,569
FY 16	231,453	3.00 %	233,541
FY 17	246,750	6.61 %	261,248
FY 18	257,717	4.44 %	262,030
FY 19	275,921	7.06 %	282,291
FY 20	286,955	4.00 %	tbd
FY 21	**305,000**	**6.29 %**	

01-220-5113 **SALARIES-CLERICAL** **55,781**
01-220-5113 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			55,781
Projected Increment			
TOTAL 01-220-5113			**55,781**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	38,714	n/a	39,012
FY 14	39,411	1.80 %	43,700
FY 15	46,500	17.99 %	46,693
FY 16	47,910	3.03 %	48,310
FY 17	49,347	3.00 %	50,536
FY 18	50,334	2.00 %	51,485
FY 19	51,341	2.00 %	52,001
FY 20	53,731	4.66 %	tbd
FY 21	**55,781**	**3.82 %**	

01-220-5114 **SALARIES & WAGES PERM FULL TIME** **2,219,510**
01-220-5114 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			2,159,612
Projected Increment			59,898
TOTAL 01-220-5114			**2,219,510**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,347,308	n/a	1,216,850
FY 14	1,491,259	10.68 %	1,290,322
FY 15	1,649,783	10.63 %	1,502,825
FY 16	1,592,324	-3.48 %	1,503,812
FY 17	1,615,984	1.49 %	1,540,053
FY 18	1,670,216	3.36 %	1,684,218
FY 19	1,851,594	10.86 %	1,795,325
FY 20	1,996,604	7.83 %	tbd
FY 21	**2,219,510**	**11.16 %**	

Account Comments:

Note: Salaries now include a reduced offset from the SAFER Grant. Only 35% reimbursement for the first 6 months.

01-220-5120 **SUPPRESSION OF FIRES PAYROLL** **63,291**
01-220-5120 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
FY21 HQ. Calls	300	71.44	21,432
FY21 Station 3 Calls	300	71.44	21,432
FY21 Call Officer Training	80	35.72	2,858
FY21 Call Firefighter Training	80	219.62	17,570
TOTAL 01-220-5120			**63,291**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	36,708	n/a	33,566
FY 14	33,506	-8.72 %	31,783
FY 15	31,756	-5.22 %	37,212
FY 16	38,216	20.34 %	33,909
FY 17	51,356	34.38 %	37,744
FY 18	54,372	5.87 %	27,098
FY 19	54,372	0.00 %	35,159
FY 20	54,372	0.00 %	tbd
FY 21	**63,291**	**16.40 %**	

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5121 **WAGES-TEMPORARY EMPLOYEES** **0**
01-220-5121 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
OTHER			
TOTAL 01-220-5121			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,054	n/a	0
FY 14	0	-100.00 %	
FY 15	0	n/a	120
FY 16	0	n/a	
FY 17	0	n/a	93
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5130 **OVERTIME** **384,811**
01-220-5130 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
Sick Time Coverage	1	61416	61,416
Vacation Coverage	1	131452	131,452
Callback Fire	1	43998	43,998
Callback EMS	1	58663	58,663
Late Runs	1	18666	18,666
Training	1	27292	27,292
Micellaneous, Includes Hours for Mechanic	1	31576	31,576
Projected Increment			11,748
TOTAL 01-220-5130			**384,811**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	372,268	n/a	465,154
FY 14	390,369	4.86 %	560,008
FY 15	287,696	-26.30 %	466,316
FY 16	408,472	41.98 %	459,890
FY 17	472,245	15.61 %	569,171
FY 18	450,000	-4.71 %	451,265
FY 19	446,813	-0.71 %	457,986
FY 20	391,589	-12.36 %	tbd

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 21	**384,811**	**-1.73 %**	

Account Comments:

The reduction in overtime is based upon two groups with 6 firefighters and two groups with 7. The two groups with 7 provide the opportunity to not fill vacancies for sick leave or vacation time as long as the shift strenght remains at 6 firefighters.
Having at least six firefighters on duty reduces the amount of overtime needed to handle multiple calls and increases our ability to staff the 2nd and 3rd Hanover ambulances. This also increases our ambulance revenue.

01-220-5132 **COURT TIME** **0**
01-220-5132 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5132			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,446	n/a	351
FY 14	1,714	18.53 %	310
FY 15	1,759	2.63 %	172
FY 16	1,795	2.05 %	1,572
FY 17	1,711	-4.68 %	585
FY 18	1,767	3.27 %	0
FY 19	1,736	-1.75 %	0
FY 21	**0**	**n/a**	

01-220-5135 **FIRE INVESTIGATIONS** **0**
01-220-5135 (calc)

	Quantity	Unit Price	Amount
-BLANK VENDOR-			484
OTHER			-484
TOTAL 01-220-5135			**0**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	106
FY 14	1,071	34.91 %	143
FY 15	1,100	188.11 %	412
FY 16	1,122	-48.54 %	212
FY 17	1,633	-100.00 %	0
FY 18	1,662	n/a	0
FY 19	1,707	n/a	484
FY 21	**0**	**n/a**	

01-220-5140 **LONGEVITY** **0**
01-220-5140 (calc)

	Quantity	Unit Price	Amount
Detail from Labor Sheets			
OTHER			
TOTAL 01-220-5140			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	0
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5142 **HOLIDAY PAY** **127,263**
01-220-5142 (calc)

		Quantity	Unit Price	Amount
	Detail from Labor Sheets			
Holiday Pay		1	123557	123,557
	Projected Increment			3,706
	TOTAL 01-220-5142			**127,263**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	77,947	n/a	66,520
FY 14	78,207	0.33 %	68,314
FY 15	94,491	20.82 %	75,161
FY 16	83,025	-12.13 %	81,041
FY 17	89,346	7.61 %	82,201
FY 18	89,346	0.00 %	91,491
FY 19	120,121	34.44 %	112,184
FY 20	123,547	2.85 %	tbd
FY 21	**127,263**	**3.01 %**	

01-220-5143 **EDUCATIONAL PAY** **92,943**
01-220-5143 (calc)

	Quantity	Unit Price	Amount
Firefighter 1			
Firefighter 2			
Firefighter 3			
Firefighter 4			
Firefighter 5	1	3827	3,827
Firefighter 6			
Firefighter 7	1	7911	7,911
Firefighter 8	1	9627	9,627
Firefighter 9	1	4155	4,155
Firefighter 10	1	4651	4,651
Firefighter 11			
Firefighter 12	1	4469	4,469
Firefighter 13	1	400	400
Firefighter 14	1	7644	7,644
Firefighter 15			
Firefighter 16	1	4150	4,150
Firefighter 17	1	1911	1,911
Firefighter 18	1	3822	3,822
Firefighter 19			
Firefighter 20			
Firefighter 21			
Firefighter 22			
Firefighter 23	1	3822	3,822
Firefighter 24	1	4777	4,777
Firefighter 25			
Firefighter 26	1	4777	4,777
Tuition Reimbursement for 27	27	1000	27,000
			92,943

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	44,048	n/a	34,660
FY 14	50,937	15.64 %	39,961
FY 15	59,565	16.94 %	39,972
FY 16	42,137	-29.26 %	43,370
FY 17	43,207	2.54 %	37,443
FY 18	64,245	48.69 %	32,043
FY 19	74,373	15.76 %	51,990
FY 20	86,467	16.26 %	tbd
FY 21	**92,943**	**7.49 %**	

01-220-5144 **PUBLIC FIRE SAFETY EDUCATION** **0**
01-220-5144 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5144 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5147 **VACATION BUYOUT** **0**
01-220-5147 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5147 **0**

FY 21 FIRE DEPARTMENT

220L - Fire - Labor

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	10,354
FY 14	0	n/a	
FY 15	0	n/a	5,083
FY 16	0	n/a	12,215
FY 17	0	n/a	2,474
FY 18	5,046	n/a	2,648
FY 19	5,582	10.62 %	0
FY 20	5,861	5.00 %	tbd
FY 21	**0**	**-100.00 %**	

01-220-5149 **OTHER PAY(TRAINING)** **97,404**

01-220-5149 (calc)

	Quantity	Unit Price	Amount
Training - Contractual Article 3 Wages and Comp.			
5A Discretionary Hours - 24 hours	24	1566	37,584
5C M & M Rounds - 16 hours	16	1566	25,056
5C Sims Lab - 4 hours	4	1566	6,264
Certifications - Contractual			
5A Certificate Comp.	27	500	13,500
Training - Public Safety Article $15,000			
Firefighter Training - Old ATM Article	1	15000	15,000

TOTAL 01-220-5149 **97,404**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	31,700	n/a	34,351
FY 14	35,328	11.44 %	41,536
FY 15	38,141	7.96 %	31,462
FY 16	42,789	12.19 %	39,679
FY 17	47,783	11.67 %	37,815
FY 18	80,280	68.01 %	44,484
FY 19	80,354	0.09 %	69,099
FY 20	82,115	2.19 %	tbd
FY 21	**97,404**	**18.62 %**	

220L - Fire - Labor

Account Comments:

This line item now includes the $15,000 for training that appeared as an ATM article in the past.

01-220-5161 **OUT OF GRADE PAY** **0**
01-220-5161 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5161			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5197 **SEVERANCE** **0**
01-220-5197 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5197			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	7,500
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

220L - Fire - Labor

Subtotal: 220L - Fire - Labor **3,346,003**

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-220-5211	ELECTRICITY	0
01-220-5212	GAS	0
01-220-5230	MAINTENANCE-BLDG & GROUNDS	1,800
01-220-5240	VEHICLE MAINTENANCE	60,065
01-220-5250	EQUIPMENT MAINTENANCE	10,900
01-220-5256	REPAIR/MAINT AMBULANCE	10,500
01-220-5265	SOFTWARE MAINTENANCE	31,000
01-220-5270	EQUIPMENT RENTALS/LEASES	0
01-220-5300	DETAILS-HANOVER POLICE OFFICERS	0
01-220-5304	AMBULANCE BILLING SERVICES	20,000
01-220-5316	ASSESSMENT CENTER	3,400
01-220-5317	EMPLOYEE TRAINING	19,260
01-220-5319	OTHER CONTRACTED SERVICE	8,400
01-220-5325	AMBULANCE BILLING SERVICES	0
01-220-5341	PAGERS	0
01-220-5345	POSTAGE & MAIL PERMITS	340
01-220-5420	OFFICE SUPPLIES	5,000
01-220-5505	AMBULANCE SUPPLIES	27,600
01-220-5520	PUBLIC SAFETY SUPPLIES	5,650
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	500
01-220-5585	UNIFORMS	97,050
01-220-5590	MATERIALS & SUPPLIES	0
01-220-5594	IT EXPENSES	2,000
01-220-5710	MILEAGE REIMBURSEMENT	0
01-220-5720	REGISTRATION FEES	2,400
01-220-5730	DUES	3,985
01-220-5780	PRIOR YEAR ENCUMBRANCE	0
01-220-5860	EQUIPMENT PURCHASE	600
01-220-5862	OFFICE EQUIPMENT	3,000
01-220-5867	PUBLIC SAFETY EQUIPMENT	7,200
01-220-5872	AMBULANCE EQUIPMENT	2,000
	Requested Amount:	**322,650**

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	220,892	0.0 %	199,017
FY 14	243,095	10.1 %	231,270
FY 15	250,696	3.1 %	252,665
FY 16	246,597	-1.6 %	223,035
FY 17	260,584	5.7 %	243,478
FY 18	265,754	2.0 %	241,672
FY 19	276,791	4.2 %	262,614
FY 20	274,186	-0.9 %	tbd
FY 21	**322,650**	**17.7 %**	**tbd**

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

Program Budget Line Item Detail:

01-220-5211 **ELECTRICITY** **0**
01-220-5211 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5211			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5212 **GAS** **0**
01-220-5212 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5212			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5230 **MAINTENANCE-BLDG & GROUNDS** **1,800**
01-220-5230 (calc)

	Quantity	Unit Price	Amount
Landscaping Supplies	1	1800	1,800

TOTAL 01-220-5230 **1,800**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	26,400	n/a	15,731
FY 14	3,800	-85.61 %	5,214
FY 15	1,800	-52.63 %	3,885
FY 16	1,800	0.00 %	744
FY 17	1,800	0.00 %	1,747
FY 18	1,800	0.00 %	2,056
FY 19	1,800	0.00 %	1,980
FY 20	1,800	0.00 %	tbd
FY 21	**1,800**	**0.00 %**	

01-220-5240 **VEHICLE MAINTENANCE** **60,065**
01-220-5240 (calc)

	Quantity	Unit Price	Amount
Maintenance Supplies	1	4300	4,300
Parts	1	2500	2,500
Outside Repair work (unanticipated)	1	20000	20,000
Tools and Equipment	1	600	600
Preventive Maintenance	1	32665	32,665

TOTAL 01-220-5240 **60,065**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	54,387	n/a	56,898
FY 14	56,780	4.40 %	49,446
FY 15	67,864	19.52 %	92,923
FY 16	59,780	-11.91 %	58,505
FY 17	53,066	-11.23 %	40,184
FY 18	36,365	-31.47 %	43,699
FY 19	39,865	9.62 %	44,254
FY 20	39,865	0.00 %	tbd

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 21	**60,065**	**50.67 %**	

Account Comments:

Additional funds are allocated for preventive maintenace, tire replacment and unanticipated repairs to older vehicles. Six of the department's vehicles will be at least 13 years old. Engine 1 is 26 years old, Engine 3 is 24, Forest Fire 1 is 24, Forest Fire 2 and Car 4 are 13 years old.

01-220-5250 **EQUIPMENT MAINTENANCE** **10,900**
01-220-5250 (calc)

	Quantity	Unit Price	Amount
Firefighting Equipment Maint.			
SCBA Maint.	1	5000	5,000
Hydraulic Extrication Equip Maint	1	2500	2,500
Multi Gas Meter Maint.	1	1500	1,500
Chain Saws / Small Engines	1	500	500
Apparatus Fire Extinguishers	1	400	400
Communications Equip Repairs to Radios/Antennas	1	1000	1,000
TOTAL 01-220-5250			**10,900**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	36,877	n/a	12,163
FY 14	6,000	-83.73 %	17,021
FY 15	7,300	21.67 %	5,069
FY 16	7,800	6.85 %	8,501
FY 17	10,100	29.49 %	12,937
FY 18	10,600	4.95 %	15,604
FY 19	10,600	0.00 %	15,215
FY 20	10,600	0.00 %	tbd
FY 21	**10,900**	**2.83 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5256 **REPAIR/MAINT AMBULANCE** **10,500**
01-220-5256 (calc)

	Quantity	Unit Price	Amount
Electronic Medical Device - Annual PM			
Zoll Cardiac Monitors	1	5500	5,500
Lucas Devices	1	4000	4,000
Stretcher / Stair Stretcher - Annual PM	1	1000	1,000

TOTAL 01-220-5256 **10,500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	6,000	n/a	6,694
FY 15	8,271	37.85 %	5,766
FY 16	8,271	0.00 %	5,993
FY 17	8,271	0.00 %	7,502
FY 18	14,771	78.59 %	6,067
FY 19	9,121	-38.25 %	6,417
FY 20	8,271	-9.32 %	tbd
FY 21	**10,500**	**26.95 %**	

01-220-5265 **SOFTWARE MAINTENANCE** **31,000**
01-220-5265 (calc)

		Quantity	Unit Price	Amount
Computer Aided Dispatch / Records Management		1	9500	9,500
Electronic Policy Software	Lexipol	1	7600	7,600
Electronic Scheduling Software	CrewSense	1	2500	2,500
Callback Response Notification Software		1	800	800
Electronic Patient Care Reporting Software		1	7000	7,000
Response Analytical Software	LEVRUM, INC.	1	3000	3,000
Electronic Protocol Software	Handtevy	1	600	600

TOTAL 01-220-5265 **31,000**

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	14,400	n/a	14,738
FY 15	14,400	0.00 %	15,473
FY 16	15,200	5.56 %	14,763
FY 17	15,200	0.00 %	17,376
FY 18	16,255	6.94 %	21,593
FY 19	26,355	62.13 %	21,503
FY 20	27,900	5.86 %	tbd
FY 21	**31,000**	**11.11 %**	

01-220-5270 **EQUIPMENT RENTALS/LEASES** **0**
01-220-5270 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5270 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	2,600	n/a	3,456
FY 15	3,808	0.93 %	3,488
FY 16	3,808	-41.83 %	2,029
FY 17	3,484	-95.96 %	82
FY 18	0	-100.00 %	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5300 **DETAILS-HANOVER POLICE OFFICERS** **0**
01-220-5300 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5300 **0**

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5304 **AMBULANCE BILLING SERVICES** **20,000**
01-220-5304 (calc)

		Quantity	Unit Price	Amount
Third Party Billing	COMSTAR	1	20000	20,000
	TOTAL 01-220-5304			**20,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	17,000	n/a	16,370
FY 15	20,000	17.65 %	18,256
FY 16	20,000	0.00 %	17,638
FY 17	20,000	0.00 %	17,857
FY 18	40,000	100.00 %	17,314
FY 19	20,000	-50.00 %	19,708
FY 20	20,000	0.00 %	tbd
FY 21	**20,000**	**0.00 %**	

01-220-5316 **ASSESSMENT CENTER** **3,400**
01-220-5316 (calc)

		Quantity	Unit Price	Amount
Fire Chief Assessment Center				
Deputy Fire Chief Assessement Center				
Call Firefighter Entrance Exams	IMPH	1	400	400
Call Firefighter Certifications FF1 and FF11		6	250	1,500
Physical Ability Testing (PAT) Reimbursements	HRD	10	150	1,500
	TOTAL 01-220-5316			**3,400**

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	-375
FY 14	2,500	n/a	6,475
FY 15	4,388	75.52 %	500
FY 16	4,388	0.00 %	7,803
FY 17	4,388	0.00 %	2,932
FY 18	4,388	0.00 %	3,126
FY 19	6,400	45.85 %	2,175
FY 20	6,400	0.00 %	tbd
FY 21	**3,400**	**-46.88 %**	

01-220-5317 **EMPLOYEE TRAINING** **19,260**
01-220-5317 (calc)

	Quantity	Unit Price	Amount
Professional Development			
Chief	1	3500	3,500
Deputy	1	2500	2,500
EMS Recertification Classes			
NCCR (Even Fiscal Years)		5000	
ACLS	27	165	4,455
Pedicatric ACLS	27	165	4,455
CPR	20	25	500
QA/QI	8	385	3,080
First Responder (Call)	2	385	770

TOTAL 01-220-5317 **19,260**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	14,000	n/a	16,470
FY 14	13,200	-5.71 %	12,427
FY 15	13,200	0.00 %	14,203
FY 16	18,600	40.91 %	16,247
FY 17	23,100	24.19 %	17,968
FY 18	18,100	-21.65 %	15,470
FY 19	21,100	16.57 %	27,576
FY 20	18,100	-14.22 %	tbd
FY 21	**19,260**	**6.41 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5319 **OTHER CONTRACTED SERVICE** **8,400**
01-220-5319 (calc)

	Quantity	Unit Price	Amount
VERIZON WIRELESS	1	8400	8,400

TOTAL 01-220-5319 **8,400**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	7,500	n/a	7,349
FY 15	7,200	-4.00 %	5,957
FY 16	7,200	0.00 %	7,076
FY 17	7,200	0.00 %	8,374
FY 18	8,400	16.67 %	9,031
FY 19	8,400	0.00 %	7,612
FY 20	8,400	0.00 %	tbd
FY 21	**8,400**	**0.00 %**	

01-220-5325 **AMBULANCE BILLING SERVICES** **0**
01-220-5325 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5325 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5341 **PAGERS** **0**
01-220-5341 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5341 **0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5345 **POSTAGE & MAIL PERMITS** **340**
01-220-5345 (calc)

	Quantity	Unit Price	Amount
Stamps and Shipping	1	340	340

TOTAL 01-220-5345 **340**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	440	n/a	292
FY 14	440	0.00 %	340
FY 15	440	0.00 %	322
FY 16	440	0.00 %	288
FY 17	440	0.00 %	296
FY 18	440	0.00 %	245
FY 19	440	0.00 %	268
FY 20	340	-22.73 %	tbd
FY 21	**340**	**0.00 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5420 **OFFICE SUPPLIES** **5,000**
01-220-5420 (calc)

		Quantity	Unit Price	Amount
Office Supplies		1	5000	5,000
	TOTAL 01-220-5420			**5,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	38,000	n/a	65,467
FY 14	5,500	-85.53 %	8,697
FY 15	3,000	-45.45 %	5,885
FY 16	3,000	0.00 %	6,232
FY 17	3,000	0.00 %	5,529
FY 18	3,000	0.00 %	4,888
FY 19	3,000	0.00 %	5,717
FY 20	5,000	66.67 %	tbd
FY 21	**5,000**	**0.00 %**	

01-220-5505 **AMBULANCE SUPPLIES** **27,600**
01-220-5505 (calc)

		Quantity	Unit Price	Amount
Ambulance supplies and equipment	OTHER	1	27600	27,600
	TOTAL 01-220-5505			**27,600**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	21,000	n/a	13,771
FY 15	21,000	0.00 %	19,546
FY 16	21,000	0.00 %	18,115
FY 17	21,000	0.00 %	24,743
FY 18	22,100	5.24 %	24,533
FY 19	27,600	24.89 %	21,079
FY 20	27,600	0.00 %	tbd
FY 21	**27,600**	**0.00 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5520 **PUBLIC SAFETY SUPPLIES** **5,650**
01-220-5520 (calc)

	Quantity	Unit Price	Amount
Public Safety Supplies	1	5650	5,650
TOTAL 01-220-5520			**5,650**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	5,650	n/a	2,435
FY 15	5,650	0.00 %	1,571
FY 16	5,650	0.00 %	2,868
FY 17	5,650	0.00 %	2,046
FY 18	5,650	0.00 %	1,985
FY 19	5,650	0.00 %	2,675
FY 20	5,650	0.00 %	tbd
FY 21	**5,650**	**0.00 %**	

01-220-5540 **FIRE SAFETY EDUCATION MATERIALS** **500**
01-220-5540 (calc)

	Quantity	Unit Price	Amount
OTHER			500
TOTAL 01-220-5540			**500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	500	n/a	162
FY 15	500	0.00 %	13
FY 16	500	0.00 %	0
FY 17	500	0.00 %	0
FY 18	500	0.00 %	255
FY 19	500	0.00 %	261
FY 20	500	0.00 %	tbd
FY 21	**500**	**0.00 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5585 **UNIFORMS** **97,050**
01-220-5585 (calc)

	Quantity	Unit Price	Amount
Contractual Uniform Allowances - Clothing/Cleaning			
Chief	1	1750	1,750
Deputy Chief	1	925	925
Union Firefighters	27	925	24,975
Contractual Unform Allowances - Duty Jackets			
New Hires - additional	2	350	700
Contractual Dress Uniforms			
New Hire (Attrition) Dress Uniform	2	1000	2,000
Outfit New Hires (Career /Call Attrition)			
Turnout Coat/Pants/Boots	6	3350	20,100
Based on 2 career and 2 call			
Gloves/Hood	6	150	900
Helmet	6	350	2,100
Badges	6	100	600
Repair/Replace damaged gear / personal equipment	1	15000	15,000
Replace Aging Uniforms	1	28000	28,000
			97,050

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	42,689	n/a	24,475
FY 14	60,325	41.31 %	51,239
FY 15	56,175	-6.88 %	47,434
FY 16	50,925	-9.35 %	42,736
FY 17	57,450	12.81 %	63,343
FY 18	57,450	0.00 %	52,549
FY 19	72,225	25.72 %	61,099
FY 20	72,225	0.00 %	tbd
FY 21	**97,050**	**34.37 %**	

01-220-5590 **MATERIALS & SUPPLIES** **0**
01-220-5590 (calc)

	Quantity	Unit Price	Amount
OTHER			

TOTAL 01-220-5590 **0**

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

01-220-5594 **IT EXPENSES** **2,000**
01-220-5594 (calc)

	Quantity	Unit Price	Amount
COMCAST BUSINESS			1,004
ALPINE SOFTWARE CORP			258
AT&T MOBILITY			899
FIA CARD SERVICES, NATIONAL ASSOCIATION			40
OTHER			-201
TOTAL 01-220-5594			**2,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	1,700	n/a	2,811
FY 15	2,000	74.67 %	4,910
FY 16	2,000	-63.20 %	1,807
FY 17	2,000	-94.96 %	91
FY 18	2,000	2039.56 %	1,947
FY 19	2,000	13.05 %	2,201
FY 20	2,000	0.00 %	tbd
FY 21	**2,000**	**0.00 %**	

01-220-5710 **MILEAGE REIMBURSEMENT** **0**
01-220-5710 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5710			**0**

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	3,099	0.00 %	188
FY 14	200	616.49 %	1,347
FY 15	200	-87.01 %	175
FY 16	200	-100.00 %	0
FY 17	200	n/a	233
FY 18	200	31.33 %	306
FY 19	200	-100.00 %	0
FY 21	**0**	**n/a**	

01-220-5720 **REGISTRATION FEES** **2,400**
01-220-5720 (calc)

	Quantity	Unit Price	Amount
COMMONWEALTH OF MASSACHUSETTS			1,400
COMMONWEALTH OF MASSACHUSETTS			300
OTHER			700
TOTAL 01-220-5720			**2,400**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	2,000
FY 14	1,800	-25.00 %	1,500
FY 15	1,800	0.00 %	1,500
FY 16	1,800	13.33 %	1,700
FY 17	1,800	0.00 %	1,700
FY 18	1,800	11.76 %	1,900
FY 19	2,400	-10.53 %	1,700
FY 20	2,400	0.00 %	tbd
FY 21	**2,400**	**0.00 %**	

01-220-5730 **DUES** **3,985**
01-220-5730 (calc)

	Quantity	Unit Price	Amount
Fire Chiefs of Massachusetts			500
Fire Chiuefs Assoc of Plyumouth County			600
Fire Prevention Assoc of Mass			50
Plymioyuth County Fire and Rescue Training Assoc			450
Southeastern Mass Hazardous Material Comm			200
N.E. Fire Apparatus Maint. Assoc	2	75	150

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

	Quantity	Unit Price	Amount
OTHER			2,035
TOTAL 01-220-5730			**3,985**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	2,000	n/a	2,225
FY 14	3,100	55.00 %	2,247
FY 15	3,100	0.00 %	2,105
FY 16	3,635	17.26 %	3,865
FY 17	3,635	0.00 %	3,006
FY 18	3,635	0.00 %	2,403
FY 19	3,835	5.50 %	2,681
FY 20	3,835	0.00 %	tbd
FY 21	**3,985**	**3.91 %**	

01-220-5780 **PRIOR YEAR ENCUMBRANCE** **0**
01-220-5780 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-220-5780			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	0.00 %	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	0
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5860 **EQUIPMENT PURCHASE** **600**
01-220-5860 (calc)

	Quantity	Unit Price	Amount
General Equipment Purchases			
Garden Hoses, vacuum cleaner, etc			600

TOTAL 01-220-5860 **600**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	3,000	n/a	3,483
FY 14	1,100	-63.33 %	336
FY 15	600	-45.45 %	0
FY 16	600	0.00 %	400
FY 17	600	0.00 %	0
FY 18	600	0.00 %	3,103
FY 19	600	0.00 %	494
FY 20	600	0.00 %	tbd
FY 21	**600**	**0.00 %**	

01-220-5862 **OFFICE EQUIPMENT** **3,000**
01-220-5862 (calc)

	Quantity	Unit Price	Amount
Office Furniture & Small Electronics			3,000

TOTAL 01-220-5862 **3,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	2,000	n/a	0
FY 15	2,000	0.00 %	2,000
FY 16	2,000	0.00 %	1,603
FY 17	4,500	125.00 %	4,762
FY 18	4,500	0.00 %	0
FY 19	4,500	0.00 %	2,421
FY 20	3,000	-33.33 %	tbd
FY 21	**3,000**	**0.00 %**	

FY 21 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5867 **PUBLIC SAFETY EQUIPMENT** **7,200**
01-220-5867 (calc)

	Quantity	Unit Price	Amount
Firefighting Equipment			
Radio batteries, microphones, etc			2,500
Multi Gas Meter sensors, batteries			1,000
Chain Saws, Generators, Flood Lights			1,500
Hoses, nozzles, gates, wrenches			1,200
Pike poles, halligan bars, etc.			1,000

TOTAL 01-220-5867 **7,200**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	5,000	n/a	6,376
FY 15	3,000	-40.00 %	259
FY 16	5,000	66.67 %	2,325
FY 17	10,200	104.00 %	5,608
FY 18	10,200	0.00 %	13,509
FY 19	7,200	-29.41 %	6,958
FY 20	7,200	0.00 %	tbd
FY 21	**7,200**	**0.00 %**	

01-220-5872 **AMBULANCE EQUIPMENT** **2,000**
01-220-5872 (calc)

	Quantity	Unit Price	Amount
Small Electronic Medical Devices			1,000
Reusable Equip. Backboards, Splints			1,000

TOTAL 01-220-5872 **2,000**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	5,000	n/a	819
FY 15	3,000	-40.00 %	1,425
FY 16	3,000	0.00 %	1,797
FY 17	3,000	0.00 %	5,162
FY 18	3,000	0.00 %	89
FY 19	3,000	0.00 %	8,620
FY 20	2,500	-16.67 %	tbd

220X - Fire - Expenses

Fiscal Year	Budget	Budget % Chg	Actual
FY 21	2,000	-20.00 %	

Subtotal: 220X - Fire - Expenses **322,650**

Budget Report for FIRE

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
Fire - Labor									
01-220-5110	FIRE APPOINTED SALARY	305,000	286,955	6.29%	230,569	233,541	261,248	262,030	282,291
01-220-5113	SALARIES-CLERICAL	55,781	53,731	3.82%	46,693	48,310	50,536	51,485	52,001
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,219,510	1,996,604	11.16%	1,502,825	1,503,812	1,540,053	1,684,218	1,795,325
01-220-5120	SUPPRESSION OF FIRES PAYROLL	63,291	54,372	16.40%	37,212	33,909	37,744	27,098	35,159
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0	0	-----	120	0	93	0	0
01-220-5130	OVERTIME	384,811	391,589	-1.73%	466,316	459,890	569,171	451,265	457,986
01-220-5132	COURT TIME	0	0	-----	172	1,572	585	0	0
01-220-5135	FIRE INVESTIGATIONS	0	0	-----	412	212	0	0	484
01-220-5140	LONGEVITY	0	0	-----	0	0	0	0	0
01-220-5142	HOLIDAY PAY	127,263	123,547	3.01%	75,161	81,041	82,201	91,491	112,184
01-220-5143	EDUCATIONAL PAY	92,943	86,467	7.49%	39,972	43,370	37,443	32,043	51,990
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0	0	-----	0	0	0	0	0
01-220-5147	VACATION BUYOUT	0	5,861	-100.00%	5,083	12,215	2,474	2,648	0
01-220-5149	OTHER PAY(TRAINING)	97,404	82,115	18.62%	31,462	39,679	37,815	44,484	69,099
01-220-5161	OUT OF GRADE PAY	0	0	-----	0	0	0	0	0
01-220-5197	SEVERANCE	0	0	-----	0	0	0	0	0
Total for Fire - Labor		**3,346,003**	**3,081,241**	**8.59%**	**2,435,997**	**2,457,551**	**2,619,363**	**2,646,762**	**2,856,519**
Fire - Expenses									
01-220-5211	ELECTRICITY	0	0	-----	0	0	0	0	0
01-220-5212	GAS	0	0	-----	0	0	0	0	0
01-220-5230	MAINTENANCE-BLDG & GROUNDS	1,800	1,800	0.00%	3,885	744	1,747	2,056	1,980
01-220-5240	VEHICLE MAINTENANCE	60,065	39,865	50.67%	92,923	58,505	40,184	43,699	44,254
01-220-5250	EQUIPMENT MAINTENANCE	10,900	10,600	2.83%	5,069	8,501	12,937	15,604	15,215
01-220-5256	REPAIR/MAINT AMBULANCE	10,500	8,271	26.95%	5,766	5,993	7,502	6,067	6,417
01-220-5265	SOFTWARE MAINTENANCE	31,000	27,900	11.11%	15,473	14,763	17,376	21,593	21,503
01-220-5270	EQUIPMENT RENTALS/LEASES	0	0	-----	3,488	2,029	82	0	0
01-220-5300	DETAILS-HANOVER POLICE OFFICERS	0	0	-----	0	0	0	0	0
01-220-5304	AMBULANCE BILLING SERVICES	20,000	20,000	0.00%	18,256	17,638	17,857	17,314	19,708
01-220-5316	ASSESSMENT CENTER	3,400	6,400	-46.88%	500	7,803	2,932	3,126	2,175
01-220-5317	EMPLOYEE TRAINING	19,260	18,100	6.41%	14,203	16,247	17,968	15,470	27,576
01-220-5319	OTHER CONTRACTED SERVICE	8,400	8,400	0.00%	5,957	7,076	8,374	9,031	7,612
01-220-5325	AMBULANCE BILLING SERVICES	0	0	-----	0	0	0	0	0
01-220-5341	PAGERS	0	0	-----	0	0	0	0	0
01-220-5345	POSTAGE & MAIL PERMITS	340	340	0.00%	322	288	296	245	268
01-220-5420	OFFICE SUPPLIES	5,000	5,000	0.00%	5,885	6,232	5,529	4,888	5,717
01-220-5505	AMBULANCE SUPPLIES	27,600	27,600	0.00%	19,546	18,115	24,743	24,533	21,079

Budget Report for FIRE

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
01-220-5520	PUBLIC SAFETY SUPPLIES	5,650	5,650	0.00%	1,571	2,868	2,046	1,985	2,675
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	500	500	0.00%	13	0	0	255	261
01-220-5585	UNIFORMS	97,050	72,225	34.37%	47,434	42,736	63,343	52,549	61,099
01-220-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-220-5594	IT EXPENSES	2,000	2,000	0.00%	4,910	1,807	91	1,947	2,201
01-220-5710	MILEAGE REIMBURSEMENT	0	0	-----	175	0	233	306	0
01-220-5720	REGISTRATION FEES	2,400	2,400	0.00%	1,500	1,700	1,700	1,900	1,700
01-220-5730	DUES	3,985	3,835	3.91%	2,105	3,865	3,006	2,403	2,681
01-220-5780	PRIOR YEAR ENCUMBRANCE	0	0	-----	0	0	0	0	0
01-220-5860	EQUIPMENT PURCHASE	600	600	0.00%	0	400	0	3,103	494
01-220-5862	OFFICE EQUIPMENT	3,000	3,000	0.00%	2,000	1,603	4,762	0	2,421
01-220-5867	PUBLIC SAFETY EQUIPMENT	7,200	7,200	0.00%	259	2,325	5,608	13,509	6,958
01-220-5872	AMBULANCE EQUIPMENT	2,000	2,500	-20.00%	1,425	1,797	5,162	89	8,620
Total for Fire - Expenses		**322,650**	**274,186**	**17.68%**	**252,665**	**223,035**	**243,478**	**241,672**	**262,614**
FIRE Total:		**3,668,653**	**3,355,427**	**9.33%**	**2,688,662**	**2,680,586**	**2,862,841**	**2,888,434**	**3,119,133**

291 - EMERGENCY MANAGEMENT

291 Emergency Management

Programs

291L	Emergency Management - Labor
291X	Emergency Management - Expenses

Number of Employees (FTE's)

Overall Proposed Budget

	FY 20	FY 21	Difference	% Change
Labor	2,500	2,500	0	0.00%
Expenses	2,500	2,500	0	0.00%
Total	5,000	5,000	0	0.00%

FY 21 EMERGENCY MANAGEMENT

Budget Summary

	FY 19 Budget	FY 19 Expend and Encumber	FY 20 Budget	FY 21 Budget Request
Labor				
Regular Pay	**0**	**0**	**2,500**	**2,500**
Overtime Pay	**0**	**0**	**0**	**0**
Other Pay	**0**	**0**	**0**	**0**
Total Labor	**0**	**0**	**2,500**	**2,500**

Expenses by Program

291X	**Emergency Management - Expenses**	**3,000**	**3,120**	**2,500**	**2,500**
Total Expenses		**3,000**	**3,120**	**2,500**	**2,500**

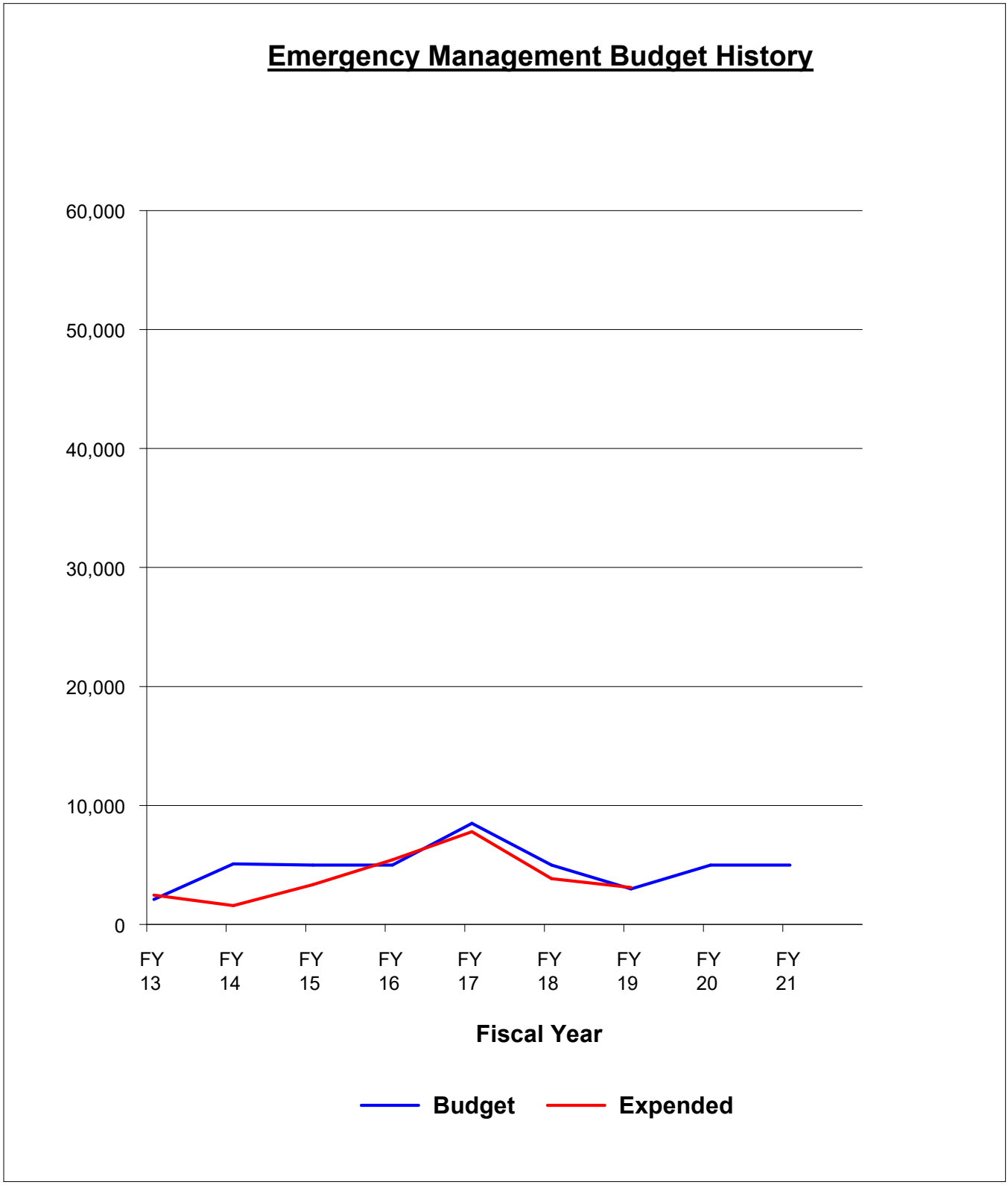
Summary

Total Labor:	**0**	**0**	**2,500**	**2,500**
Total Expenses:	**3,000**	**3,120**	**2,500**	**2,500**
Total Budget:	**3,000**	**3,120**	**5,000**	**5,000**
			66.67%	0.00%

FY 21 EMERGENCY MANAGEMENT

Emergency Management Budget History

Fiscal Year	Labor	Expenses	Total	% Change
Budget Amounts				
FY 13	0	2,100	2,100	0.00%
FY 14	0	5,100	5,100	142.86%
FY 15	0	5,000	5,000	-1.96%
FY 16	0	5,000	5,000	0.00%
FY 17	0	8,500	8,500	70.00%
FY 18	0	5,000	5,000	-41.18%
FY 19	0	3,000	3,000	-40.00%
FY 20	2,500	2,500	5,000	66.67%
FY 21	2,500	2,500	5,000	0.00%
Expended and Encumbered Amounts				
FY 13	0	2,490	2,490	0.00%
FY 14	0	1,571	1,571	-36.91%
FY 15	0	3,368	3,368	114.39%
FY 16	0	5,447	5,447	61.73%
FY 17	0	7,804	7,804	43.27%
FY 18	0	3,853	3,853	-50.63%
FY 19	0	3,120	3,120	-19.02%
FY 20	tbd	tbd	tbd	tbd
FY 21	tbd	tbd	tbd	tbd


Emergency Management Budget History
60,000
50,000
40,000
30,000
20,000
10,000
0
FY 13
FY 14
FY 15
FY 16
FY 17
FY 18
FY 19
FY 20
FY 21
Fiscal Year
Budget
Expended

FY 21 EMERGENCY MANAGEMENT

Labor Summary

Position	Employees	FTE's
Total: 0 positions	**0**	**0.00**

FY 21 FIRE DEPARTMENT

291L - Emergency Management - Labor

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-291-5121	WAGES - PART-TIME/TEMPORARY	2,500
	Requested Amount:	2,500

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	0	n/a	0
FY 14	0	n/a	0
FY 15	0	n/a	0
FY 16	0	n/a	0
FY 17	0	n/a	0
FY 18	0	n/a	0
FY 19	0	n/a	0
FY 20	2,500	n/a	tbd
FY 21	**2,500**	**0.0 %**	**tbd**

Program Budget Line Item Detail:

01-291-5121 **WAGES - PART-TIME/TEMPORARY** **2,500**
01-291-5121 (calc)

	Quantity	Unit Price	Amount
OTHER			2,500
TOTAL 01-291-5121			**2,500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	0	n/a	
FY 16	0	n/a	
FY 17	0	n/a	
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	2,500	n/a	tbd
FY 21	**2,500**	**0.00 %**	

291L - Emergency Management - Labor

Subtotal: 291L - Emergency Management - Labor **2,500**

FY 21 FIRE DEPARTMENT

291X - Emergency Management - Expenses

Program Budget Summary:

Account Number	Account Name	Requested Amount
01-291-5420	OFFICE SUPPLIES	0
01-291-5590	MATERIALS & SUPPLIES	2,500
01-291-5860	EQUIPMENT PURCHASE	0
	Requested Amount:	**2,500**

Program Budget History:

Fiscal Year	Budget	Budget % Change	Expend and Encumber
FY 13	2,100	0.0 %	2,490
FY 14	5,100	142.9 %	1,571
FY 15	5,000	-2.0 %	3,368
FY 16	5,000	0.0 %	5,447
FY 17	8,500	70.0 %	7,804
FY 18	5,000	-41.2 %	3,853
FY 19	3,000	-40.0 %	3,120
FY 20	2,500	-16.7 %	tbd
FY 21	**2,500**	**0.0 %**	**tbd**

Program Budget Line Item Detail:

01-291-5420 **OFFICE SUPPLIES** **0**

01-291-5420 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-291-5420			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,100	0.00 %	0
FY 14	0	n/a	67
FY 15	0	741.79 %	564
FY 16	0	-100.00 %	
FY 17	3,000	n/a	0
FY 18	0	n/a	
FY 19	0	n/a	
FY 21	**0**	**n/a**	

FY 21 FIRE DEPARTMENT

291X - Emergency Management - Expenses

01-291-5590 **MATERIALS & SUPPLIES** **2,500**
01-291-5590 (calc)

	Quantity	Unit Price	Amount
General expenses			2,500
TOTAL 01-291-5590			**2,500**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	0	n/a	
FY 14	0	n/a	
FY 15	5,000	n/a	1,787
FY 16	5,000	0.00 %	5,447
FY 17	2,500	-50.00 %	7,804
FY 18	2,500	0.00 %	3,853
FY 19	3,000	20.00 %	3,120
FY 20	2,500	-16.67 %	tbd
FY 21	**2,500**	**0.00 %**	

01-291-5860 **EQUIPMENT PURCHASE** **0**
01-291-5860 (calc)

	Quantity	Unit Price	Amount
OTHER			
TOTAL 01-291-5860			**0**

Fiscal Year	Budget	Budget % Chg	Actual
FY 13	1,000	0.00 %	2,490
FY 14	5,100	-39.60 %	1,504
FY 15	0	-32.38 %	1,017
FY 16	0	-100.00 %	
FY 17	3,000	n/a	0
FY 18	2,500	n/a	0
FY 19	0	n/a	
FY 21	**0**	**n/a**	

Subtotal: 291X - Emergency Management - Expenses **2,500**

Budget Report for EMERGENCY MANAGEMENT

Account Number	Account Name	Budget	FY 20 Budget	Perc. Chg	FY 15 Expend	FY 16 Expend	FY 17 Expend	FY 18 Expend	FY 19 Expend
Emergency Management - Labor									
01-291-5121	WAGES - PART-TIME/TEMPORARY	2,500	2,500	0.00%	0	0	0	0	0
Total for Emergency Management - Labor		**2,500**	**2,500**	**0.00%**	**0**	**0**	**0**	**0**	**0**
Emergency Management - Expenses									
01-291-5420	OFFICE SUPPLIES	0	0	-----	564	0	0	0	0
01-291-5590	MATERIALS & SUPPLIES	2,500	2,500	0.00%	1,787	5,447	7,804	3,853	3,120
01-291-5860	EQUIPMENT PURCHASE	0	0	-----	1,017	0	0	0	0
Total for Emergency Management - Expenses		**2,500**	**2,500**	**0.00%**	**3,368**	**5,447**	**7,804**	**3,853**	**3,120**
EMERGENCY MANAGEMENT Total:		**5,000**	**5,000**	**0.00%**	**3,368**	**5,447**	**7,804**	**3,853**	**3,120**