

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-220-5110	FIRE APPOINTED SALARY	310,000
01-220-5113	SALARIES-CLERICAL	55,356
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,287,892
01-220-5120	SUPPRESSION OF FIRES PAYROLL	56,827
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0
01-220-5130	OVERTIME	402,698
01-220-5132	COURT TIME	0
01-220-5135	FIRE INVESTIGATIONS	0
01-220-5140	LONGEVITY	0
01-220-5142	HOLIDAY PAY	132,757
01-220-5143	EDUCATIONAL PAY	100,392
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0
01-220-5147	VACATION BUYOUT	0
01-220-5149	OTHER PAY(TRAINING)	122,460
01-220-5161	OUT OF GRADE PAY	0
01-220-5197	SEVERANCE	0

Requested Amount: 3,468,382

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
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	3,131,241	5.7 %	3,071,561
FY 21	3,299,603	5.4 %	tbd
FY 22	3,468,382	5.1 %	tbd

Program Budget Line Item Detail:

FY 22 FIRE DEPARTMENT**220L - Fire - Labor****01-220-5110****FIRE APPOINTED SALARY****310,000**

01-220-5110

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			310,000
TOTAL 01-220-5110			310,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	197,458	0.00 %	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 %	295,978
FY 21	296,733	3.41 %	tbd
FY 22	310,000	4.47 %	

01-220-5113**SALARIES-CLERICAL****55,356**

01-220-5113

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			55,356
Projected Increment			
TOTAL 01-220-5113			55,356

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	38,714	0.00 %	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 %	54,269
FY 21	55,096	2.54 %	tbd
FY 22	55,356	0.47 %	

FY 22 FIRE DEPARTMENT**220L - Fire - Labor****01-220-5114****SALARIES & WAGES PERM FULL TIME****2,287,892**

01-220-5114

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			2,287,892
TOTAL 01-220-5114			2,287,892

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	1,947,976
FY 21	2,186,786	9.53 %	tbd
FY 22	2,287,892	4.62 %	

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****56,827**

01-220-5120

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
FY21 HQ. Calls	280	65	18,200
FY21 Station 3 Calls	280	65	18,200
FY21 Call Officer Training	80	35.72	2,858
FY21 Call Firefighter Training	80	219.62	17,570
TOTAL 01-220-5120			56,827

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	34,448
FY 21	63,291	16.40 %	tbd
FY 22	56,827	-10.21 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
OTHER			

TOTAL 01-220-5121 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,054	0.00 %	0
FY 14	0	-100.00 %	
FY 15	0	-9999990000.00 %	120
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	93
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-220-5130 **OVERTIME** **402,698**
 01-220-5130 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
Sick Time Coverage	1	68100	68,100
Vacation Coverage	1	156057	156,057
Callback Fire	1	50321	50,321

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Callback EMS	1	67095	67,095
Late Runs	1	15249	15,249
Training - Tech Rescue Team	1	6992	6,992
Micellaneous, Includes Hours for Mechanic	1	38884	38,884
TOTAL 01-220-5130			402,698

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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	441,589	-1.17 %	509,742
FY 21	380,087	-13.93 %	tbd
FY 22	402,698	5.95 %	

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)
	<u>Quantity</u>	<u>Unit Price</u>
OTHER		<u>Amount</u>
TOTAL 01-220-5132		0

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,446	0.00 %	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 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
-BLANK VENDOR-			484
OTHER			-484
TOTAL 01-220-5135			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	106
FY 14	1,071	-9999990000.00 %	143
FY 15	1,100	2.71 %	412
FY 16	1,122	2.00 %	212
FY 17	1,633	45.54 %	0
FY 18	1,662	1.78 %	0
FY 19	1,707	2.71 %	484
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
OTHER			
TOTAL 01-220-5140			0

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	0
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-220-5142	HOLIDAY PAY	132,757
01-220-5142		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Holiday Pay	Detail from Labor Sheets		
	1	132757	132,757
	Projected Increment		
	TOTAL 01-220-5142		132,757

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	112,467
FY 21	127,263	3.01 %	tbd
FY 22	132,757	4.32 %	

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5143

EDUCATIONAL PAY

100,392

01-220-5143

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Blakeman, Shayne	1	800	800
Duggan, Thomas	1	2522	2,522
Earl, John	1	8389	8,389
Freeman, Fred	1	12664	12,664
Johnson, Eric	1	4374	4,374
Marciello, Michael	1	4715	4,715
McDonald, Sean	1	4040	4,040
Numrych, Tomasz	1	5043	5,043
Pacella, Joseph	1	600	600
Pelletier, Jonathan	1	8790	8,790
Rivas, Sebastian	1	400	400
Salvucci, Richard	1	4370	4,370
Signor, Joseph	1	3805	3,805
Stetler, Kyle	1	800	800
Mitchell, Ryan	1	3580	3,580
Shaw, Mike	1	2000	2,000
Tuition Reimbursement	20	1000	20,000
Certificates	27	500	13,500

100,392

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	57,858
FY 21	92,943	7.49 %	tbd
FY 22	100,392	8.01 %	

01-220-5144

PUBLIC FIRE SAFETY EDUCATION

0

01-220-5144

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5144			0

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-220-5147 **0**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	10,354
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	5,083
FY 16	0	-9999990000.00 %	12,215
FY 17	0	-9999990000.00 %	2,474
FY 18	5,046	-9999990000.00 %	2,648
FY 19	5,582	10.62 %	0
FY 20	5,861	5.00 %	0
FY 21	0	-100.00 %	tbd
FY 22	0	n/a	

01-220-5149	OTHER PAY(TRAINING)	122,460
01-220-5149		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Training - Contractual Article 3 Wages and Comp.			
5A Discretionary Hours - 24 hours	40	1566	62,640
5C M & M Rounds - 16 hours	16	1566	25,056
5C Sims Lab - 4 hours	4	1566	6,264
Certifications - Contractual			

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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			122,460

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	58,823
FY 21	97,404	18.62 %	tbd
FY 22	122,460	25.72 %	

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)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5161			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	

FY 22 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-220-5197	0
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<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	7,500
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

Subtotal: 220L - Fire - Labor	3,468,382
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FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
01-220-5211	ELECTRICITY	0
01-220-5212	GAS	0
01-220-5230	MAINTENANCE-BLDG & GROUNDS	1,800
01-220-5240	VEHICLE MAINTENANCE	72,815
01-220-5250	EQUIPMENT MAINTENANCE	12,100
01-220-5256	REPAIR/MAINT AMBULANCE	11,500
01-220-5265	SOFTWARE MAINTENANCE	0
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	10,000
01-220-5317	EMPLOYEE TRAINING	19,260
01-220-5319	OTHER CONTRACTED SERVICE	20,131
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	32,000
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: 329,331

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
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	254,186	-8.2 %	247,890
FY 21	310,650	22.2 %	tbd
FY 22	329,331	6.0 %	tbd

FY 22 FIRE DEPARTMENT**220X - Fire - Expenses****Program Budget Line Item Detail:**

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5211			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5212			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

FY 22 FIRE DEPARTMENT**220X - Fire - Expenses**01-220-5230
01-220-5230**MAINTENANCE-BLDG & GROUNDS****1,800**
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Landscaping Supplies	1	1800	1,800

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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	26,400	0.00 %	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 %	456
FY 21	1,800	0.00 %	tbd
FY 22	1,800	0.00 %	

01-220-5240
01-220-5240**VEHICLE MAINTENANCE****72,815**
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Maintenance Supplies	1	4700	4,700
Parts	1	2500	2,500
Outside Repair work (unanticipated)	1	20000	20,000
Tools and Equipment	1	600	600
Preventive Maintenance	1	45015	45,015

TOTAL 01-220-5240**72,815**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	39,865	0.00 %	77,208
FY 21	60,065	50.67 %	tbd
FY 22	72,815	21.23 %	

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	12,100
01-220-5250		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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
Annual Insp. of Ground Ladders	1	1200	1,200
Communications Repairs to Radios/Antennas	1	1000	1,000

TOTAL 01-220-5250

12,100

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	16,343
FY 21	10,900	2.83 %	tbd
FY 22	12,100	11.01 %	

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5256

REPAIR/MAINT AMBULANCE

11,500

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
Misc. Equipment Maint.	1	1000	1,000
Stretcher / Stair Chair / Stretcher	1	1000	1,000
TOTAL 01-220-5256			11,500

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 %	5,271
FY 21	10,500	26.95 %	tdb
FY 22	11,500	9.52 %	

01-220-5265

SOFTWARE MAINTENANCE

0

01-220-5265

(calc)

	Quantity	Unit Price	Amount
Computer Aided Dispatch / Records Management	Alpine	13000	
Electronic Policy Software	Lexipol	7600	
Electronic Scheduling Software	CrewSense	2500	
Electronic Patient Care Reporting Software	ESO	7500	
Response Analytical Software	LEVURUM, INC.	3000	
Electronic Protocol Software	Handtevy	600	
TOTAL 01-220-5265			0

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	32,533
FY 21	31,000	11.11 %	tbd
FY 22	0	-100.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-220-5270	0
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<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	2,600	-9999990000.00 %	3,456
FY 15	3,808	46.46 %	3,488
FY 16	3,808	0.00 %	2,029
FY 17	3,484	-8.51 %	82
FY 18	0	-100.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-220-5300	0
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FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Third Party Billing	COMSTAR	1	20000	20,000
TOTAL 01-220-5304				20,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	17,000	-9999990000.00 %	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 %	18,697
FY 21	20,000	0.00 %	tbd
FY 22	20,000	0.00 %	

01-220-5316	ASSESSMENT CENTER	10,000
01-220-5316		(calc)

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Fire Chief Assessment Center				6,600
Deputy Fire Chief Assesement 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

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5316			10,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	1,170
FY 21	3,400	-46.88 %	tbd
FY 22	10,000	194.12 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	14,000	0.00 %	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 %	9,350
FY 21	19,260	6.41 %	tbd
FY 22	19,260	0.00 %	

01-220-5319	OTHER CONTRACTED SERVICE	20,131
01-220-5319		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
VERIZON WIRELESS	1	9000	9,000
Adjustment for ROCCC Transition	1	11131	11,131
TOTAL 01-220-5319			20,131

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	10,086
FY 21	8,400	0.00 %	tbd
FY 22	20,131	139.65 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5325			0

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5341			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Stamps and Shipping	1	340	340
TOTAL 01-220-5345			340

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	440	0.00 %	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 %	240
FY 21	340	0.00 %	tbd
FY 22	340	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Office Supplies	1	5000	5,000
TOTAL 01-220-5420			5,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	38,000	0.00 %	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 %	4,196
FY 21	5,000	0.00 %	tbd
FY 22	5,000	0.00 %	

01-220-5505	AMBULANCE SUPPLIES	32,000
01-220-5505		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ambulance supplies and equipment	1	32000	32,000
TOTAL 01-220-5505			32,000

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	23,501
FY 21	27,600	0.00 %	tbd
FY 22	32,000	15.94 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Public Safety Supplies	1	5650	5,650
TOTAL 01-220-5520			5,650

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	5,650	-9999990000.00 %	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 %	4,482
FY 21	5,650	0.00 %	tbd
FY 22	5,650	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			500
TOTAL 01-220-5540			500

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	500	-9999990000.00 %	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 %	497
FY 21	500	0.00 %	td
FY 22	500	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Contractual Uniform Allowances - Clothing/Cleaning			
Chief	1	1750	1,750
Deputy Chief	1	925	925
Union Firefighters	27	925	24,975
Contractual Uniform 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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	42,689	0.00 %	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 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	52,225	-27.69 %	36,006
FY 21	85,050	62.85 %	tbd
FY 22	97,050	14.11 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5590			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	1,700	-9999990000.00 %	2,811
FY 15	2,000	17.65 %	4,910
FY 16	2,000	0.00 %	1,807
FY 17	2,000	0.00 %	91
FY 18	2,000	0.00 %	1,947
FY 19	2,000	0.00 %	2,201
FY 20	2,000	0.00 %	712
FY 21	2,000	0.00 %	tbd
FY 22	2,000	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5710			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,099	0.00 %	188
FY 14	200	-93.55 %	1,347
FY 15	200	0.00 %	175
FY 16	200	0.00 %	0
FY 17	200	0.00 %	233
FY 18	200	0.00 %	306
FY 19	200	0.00 %	0
FY 20	0	-100.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
COMMONWEALTH OF MASSACHUSETTS			1,400
COMMONWEALTH OF MASSACHUSETTS			300
OTHER			700
TOTAL 01-220-5720			2,400

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	2,000
FY 14	1,800	-9999990000.00 %	1,500
FY 15	1,800	0.00 %	1,500
FY 16	1,800	0.00 %	1,700
FY 17	1,800	0.00 %	1,700
FY 18	1,800	0.00 %	1,900
FY 19	2,400	33.33 %	1,700
FY 20	2,400	0.00 %	1,900
FY 21	2,400	0.00 %	tbd
FY 22	2,400	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Fire Chiefs of Massachusetts			500
Fire Chiuefs Assoc of Plymouth County			600
Fire Prevention Assoc of Mass			50
Plymoyuth County Fire and Rescue Training Assoc			450
Southeastern Mass Hazardous Material Comm			200
N.E. Fire Apparatus Maint. Assoc	2	75	150
OTHER			2,035

TOTAL 01-220-5730	3,985
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<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	2,000	0.00 %	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 %	3,515
FY 21	3,985	3.91 %	tbd
FY 22	3,985	0.00 %	

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5780

PRIOR YEAR ENCUMBRANCE

0
(calc)

01-220-5780

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			

TOTAL 01-220-5780

0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	0
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

01-220-5860

EQUIPMENT PURCHASE

600
(calc)

01-220-5860

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Equipment Purchases			
Garden Hoses, vacuum cleaner, etc			600

TOTAL 01-220-5860

600

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,000	0.00 %	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 %	163
FY 21	600	0.00 %	tbd
FY 22	600	0.00 %	

FY 22 FIRE DEPARTMENT

220X - Fire - Expenses

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	0.00 %	
FY 14	2,000	-9999990000.00 %	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 %	386
FY 21	3,000	0.00 %	td
FY 22	3,000	0.00 %	

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	0.00 %	
FY 14	5,000	-9999990000.00 %	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 22 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	7,200	0.00 %	676
FY 21	7,200	0.00 %	tbd
FY 22	7,200	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Small Electronic Medical Devices			1,000
Reusable Equip. Backboards, Splints			1,000
TOTAL 01-220-5872			2,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	502
FY 21	2,000	-20.00 %	tbd
FY 22	2,000	0.00 %	

Subtotal: 220X - Fire - Expenses

329,331

FY 22 FIRE DEPARTMENT**291L - Emergency Management - Labor****Program Budget Summary:**

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

Requested Amount: 2,500

Program Budget History:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
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	0
FY 21	0	-100.0 %	tbd
FY 22	2,500	n/a	tbd

Program Budget Line Item Detail:

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			2,500
TOTAL 01-291-5121			2,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	0	-9999990000.00 %	
FY 16	0	-9999990000.00 %	
FY 17	0	-9999990000.00 %	
FY 18	0	-9999990000.00 %	
FY 19	0	-9999990000.00 %	
FY 20	2,500	-9999990000.00 %	0
FY 21	0	-100.00 %	tbd
FY 22	2,500	n/a	

FY 22 FIRE DEPARTMENT

291L - Emergency Management - Labor

Subtotal: 291L - Emergency Management - Labor

2,500

FY 22 FIRE DEPARTMENT

291X - Emergency Management - Expenses

Program Budget Summary:

<u>Account Number</u>	<u>Account Name</u>	<u>Requested Amount</u>
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:

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Change</u>	<u>Expend and Encumber</u>
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 %	1,878
FY 21	5,000	100.0 %	tbd
FY 22	2,500	-50.0 %	tbd

Program Budget Line Item Detail:

01-291-5420	OFFICE SUPPLIES	0
01-291-5420		(calc)
OTHER		Quantity Unit Price Amount
TOTAL 01-291-5420		0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,100	0.00 %	0
FY 14	0	-100.00 %	67
FY 15	0	-9999990000.00 %	564
FY 16	0	-9999990000.00 %	
FY 17	3,000	-9999990000.00 %	0
FY 18	0	-100.00 %	
FY 19	0	-9999990000.00 %	
FY 20	0	-9999990000.00 %	0

FY 22 FIRE DEPARTMENT**291X - Emergency Management - Expenses**

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	-9999990000.00 %	tbd
FY 22	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General expenses			2,500
TOTAL 01-291-5590			2,500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	0	-9999990000.00 %	
FY 15	5,000	-9999990000.00 %	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 %	1,878
FY 21	2,500	0.00 %	tbd
FY 22	2,500	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-291-5860			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	1,000	0.00 %	2,490
FY 14	5,100	410.00 %	1,504
FY 15	0	-100.00 %	1,017
FY 16	0	-9999990000.00 %	
FY 17	3,000	-9999990000.00 %	0

FY 22 FIRE DEPARTMENT

291X - Emergency Management - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 18	2,500	-16.67 %	0
FY 19	0	-100.00 %	
FY 20	0	-9999990000.00 %	0
FY 21	2,500	-9999990000.00 %	tbd
FY 22	0	-100.00 %	

Subtotal: 291X - Emergency Management - Expenses

2,500

