



FY 23 Town Manager Recommended Budget

Fire Department

January 31, 2022

220 Fire Department

Programs

220L Fire - Labor
220X Fire - Expenses

Number of Employees (FTE's)

3.00 Captain - Basic
2.00 Captain / Paramedic
1.00 Deputy Fire Chief 1
1.00 Deputy Fire Chief 2
1.00 Executive Assistant
1.00 Fire Chief
1.00 Firefighter / Basic
20.00 Firefighter / Paramedic

Overall Proposed Budget

	FY 22	FY 23	Difference	% Change
Labor	3,468,381	3,661,219	192,838	5.56%
Expenses	329,331	276,358	-52,973	-16.09%
Total	3,797,712	3,937,577	139,865	3.68%

FY 23 FIRE

Budget Summary

	FY 21 Budget	FY 21 Expend and Encumber	FY 22 Budget	FY 23 Budget Request
<u>Labor</u>				
Regular Pay	2,729,169	2,617,958	2,842,832	2,960,876
Overtime Pay	477,491	542,780	525,157	580,818
Other Pay	92,943	197,015	100,392	119,525
Total Labor	3,299,603	3,357,753	3,468,381	3,661,219

Expenses by Program

220X	Fire - Expenses	310,650	238,015	329,331	276,358
Total Expenses		310,650	238,015	329,331	276,358

Summary

Total Labor:	3,299,603	3,357,753	3,468,381	3,661,219
Total Expenses:	310,650	238,015	329,331	276,358
Total Budget:	3,610,253	3,595,768	3,797,712 5.19%	3,937,577 3.68%

FY 23 FIRE

Fire Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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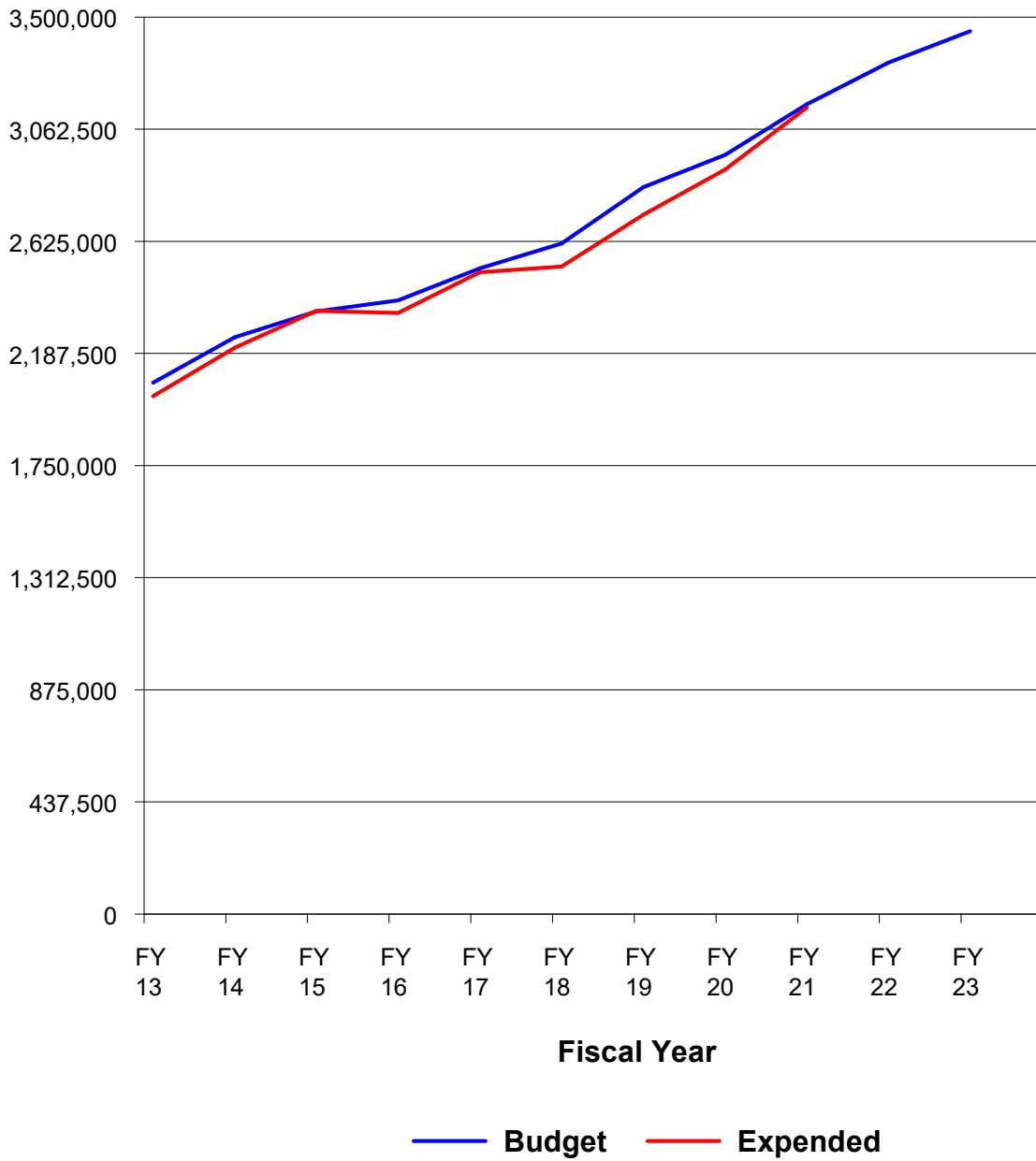
Budget Amounts

FY 13	2,148,651	220,892	2,369,543	0.00%
FY 14	2,328,344	243,095	2,571,439	8.52%
FY 15	2,435,503	250,696	2,686,199	4.46%
FY 16	2,489,243	246,597	2,735,840	1.85%
FY 17	2,619,362	260,584	2,879,946	5.27%
FY 18	2,724,985	265,754	2,990,739	3.85%
FY 19	2,963,914	276,791	3,240,705	8.36%
FY 20	3,131,241	254,186	3,385,427	4.47%
FY 21	3,299,603	310,650	3,610,253	6.64%
FY 22	3,468,381	329,331	3,797,712	5.19%
FY 23	3,661,219	276,358	3,937,577	3.68%

Expended and Encumbered Amounts

FY 13	2,110,232	199,017	2,309,249	0.00%
FY 14	2,293,567	231,270	2,524,837	9.34%
FY 15	2,435,997	252,665	2,688,662	6.49%
FY 16	2,457,551	223,035	2,680,586	-0.30%
FY 17	2,619,363	243,478	2,862,841	6.80%
FY 18	2,646,762	241,672	2,888,434	0.89%
FY 19	2,856,519	262,614	3,119,133	7.99%
FY 20	3,071,561	247,891	3,319,452	6.42%
FY 21	3,357,753	238,015	3,595,768	8.32%
FY 22	tbd	tbd	tbd	tbd
FY 23	tbd	tbd	tbd	tbd

Fire Department Budget History



Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Captain - Basic	4	3.00
Captain / Paramedic	2	2.00
Deputy Fire Chief 1	1	1.00
Deputy Fire Chief 2	1	1.00
Executive Assistant	1	1.00
Fire Chief	1	1.00
Firefighter / Basic	1	1.00
Firefighter / Paramedic	20	20.00
Total: 8 positions	31	30.00

FY 23 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	504,480
01-220-5113	SALARIES-CLERICAL	0
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,249,125
01-220-5120	SUPPRESSION OF FIRES PAYROLL	67,994
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0
01-220-5122	EMERGENCY MANAGEMENT WAGES	8,000
01-220-5130	OVERTIME	458,979
01-220-5132	COURT TIME	0
01-220-5135	FIRE INVESTIGATIONS	0
01-220-5136	OVERTIME - COVID	0
01-220-5140	LONGEVITY	0
01-220-5142	HOLIDAY PAY	139,277
01-220-5143	EDUCATIONAL PAY	101,258
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0
01-220-5147	VACATION BUYOUT	10,267
01-220-5149	OTHER PAY (TRAINING)	121,838
01-220-5161	OUT OF GRADE PAY	0
01-220-5197	SEVERANCE	0

Requested Amount: 3,661,218

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 %	3,357,753
FY 22	3,468,381	5.1 %	tbd
FY 23	3,661,218	5.6 %	tbd

Program Budget Line Item Detail:

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5110
01-220-5110

FIRE APPOINTED SALARY

504,480
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			504,480
TOTAL 01-220-5110			504,480

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	295,978
FY 21	296,733	3.41 %	327,190
FY 22	310,000	4.47 %	tbd
FY 23	504,480	62.74 %	

Account Comments:

FY23: This account adds a second Deputy that is offset by a reduction in personnel in account 01-220-5114

01-220-5113
01-220-5113

SALARIES-CLERICAL

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
TOTAL 01-220-5113			0

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

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	53,886
FY 22	55,356	0.47 %	tbd
FY 23	0	-100.00 %	

01-220-5114	SALARIES & WAGES PERM FULL TIME	2,249,125
01-220-5114		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			2,249,125
TOTAL 01-220-5114			2,249,125

<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 %	2,076,534
FY 22	2,287,892	4.62 %	tbd
FY 23	2,249,125	-1.69 %	

Account Comments:

Note:

FY 23: SAFER Grant amount from FY22 is now covered by the general fund in this line item.

FY 23: This account has a reduction in personnel of one position to account for the second deputy added to account 01-220-5110

FY 22 Salaries now include a reduced offset from the SAFER Grant. Only 35% reimbursement

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments (continued):

for the first 6 months.

01-220-5120	SUPPRESSION OF FIRES PAYROLL	67,994
01-220-5120		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Callbacks - Call FF's for Emergency Response			
Headquarters: 3.5 Resp/call x 250 calls	875	23	20,125
Station 3: 3.5 Resp/call x 250 calls	875	23	20,125
			40,250
Training - Call FF's (70 Hours)			
2 Lt's x 56 hrs	112	24	2,688
18 FF's x 56 hrs	1008	22	22,176
			24,864
Misc Call FF - Severe Weather Coverage			
2 Lt's x 8 hrs x 2 storms	32	24	768
6 FF's x 8 hrs x 2 storms	96	22	2,112
			2,880
TOTAL 01-220-5120			67,994

<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 %	36,010
FY 22	56,827	-10.21 %	tbd
FY 23	67,994	19.65 %	

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments:

ANNUAL TRAINING:

Hands on Fire Training	20
1st Responder - EMS	8
Department Wide drills	4
Monthly - Weekly Drills	24
Total Hours	56

Call FF Hourly Rates:

Station Lieutenant	\$24.00 / hour
Call FF Step 3	\$22.00 / hour

FY23: Training hours reduced from 70 hours per person to 56

01-220-5121
01-220-5121

WAGES-TEMPORARY EMPLOYEES

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5121			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5122 EMERGENCY MANAGEMENT WAGES 8,000
01-220-5122 (calc)

	Quantity	Unit Price	Amount
EMA WAGES/SALARIES			8,000
TOTAL 01-220-5147			8,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	0
FY 14	0	n/a	
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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	8,000	n/a	

Account Comments:

FY23 This account replaces account 01-291-5121 (Emergency management wages0

01-220-5130 OVERTIME 458,979
01-220-5130 (calc)

	Quantity	Unit Price	Amount
Average OT Rate: Captains: 69.16 Firefighters:			
Sick Time Coverage			
Captains* 4 shifts x 5 days x 12 hrs	240	69.16	16,598
Firefighters 21 shifts x 4 days x 12 hrs	1008	56.69	57,144
Adjustment			5
Sick leave is not sufficient, nor intended, for personnel replacement associated with "line of duty" injury.			
* Day Captain/Fire Prevention Captain Sick Leave is not filled			
Subtotal - Sick Leave			73,747
Vacation Coverage		171333	

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Officer replacement 24 hr shift x 38 days = 912 hours	912	69.16	63,074
Firefighter replacement 14 hrs x 100.5 days			76,769
10 hrs x 100.5 days			43,489
Adjustment			3,000
Subtotal - Vac Coverage			186,332
Callback Fire			
Fire related callback 150 calls @5 hrs per call 750 hrs	750	62.93	47,198
Callback EMS			
Multiple EMS calls 200 calls @ 5 hrs per call	1000	62.93	62,930
Late Runs			
End of shift calls - FF's are held over 265 hours	265	62.93	16,676
Adjustment			-4
Subtotal:			126,800
Training			
Extrication 26 FF's			
Tech rescue 35 hrs 4 FF's			9,345
Fire Control 4 hrs x 26 FF's			6,402
Instructors (each month) 0 hrs x 2 FF's			
Training funds moved from A.T.M. Public Safety Art			15,000
EMS Related Training			
EKG Recertification			
Instructors			
1st Responder			503
Officer Training Monthly Training/Mtg			4,980
			36,230
Micellaneous, Includes Hours for Mechanic			
Jury Duty	28	62.93	1,762
Bereavement	96	62.93	6,041
Storm Coverage	123	62.93	7,740
(up from 80 hr)			
Community Details	20	62.93	1,259
IOD Coverage	140	62.93	8,810
Apparatus repairs	110	62.93	6,922
Union Business Leave	42	62.93	2,643
Court	10	62.93	629
Adjustment			-1
			35,805
Adjustment			65
TOTAL 01-220-5130			458,979

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<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 %	455,558
FY 22	402,697	5.95 %	tbd
FY 23	458,979	13.98 %	

Account Comments:

FY 23: The budget is now based on one group of 7 and three groups of 6. Late runs kept to 265

FY 22: 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. Late runs reduced to 265.

FY 21: Late runs were 400

01-220-5132	COURT TIME			0
01-220-5132				(calc)
		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER				
Est number of 8 court appearances	32	62.93		2,014
Adjustment				-2,014
TOTAL 01-220-5132				0

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 20	0	-100.00 %	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Account Comments:

Use of EMT's by Police Department, DA's Office for arson prosecutions or civil cases.
Contract requires minimum 4 hours @ overtime rate for full time personnel.

FY 23: This is now included in overtime.

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

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5135		0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	106
FY 14	1,071	n/a	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	n/a	0
FY 22	0	n/a	tbd

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 23	0	n/a	

Account Comments:

The Fire Chief is required, under provision of MGL Ch. 148 s. 2, to investigate the cause and circumstances of any fire or explosion which damages or destroys property and/or is "suspicious in origin." Included are structure, motor vehicle, refuse, outside fires, other fire or explosion involving personal injury or death. A preliminary report is required by Fire Marshal's office within 48 hours of incident. Whenever possible, investigations are conducted during working hours. Ave 15 investigations annually.

Two firefighters assigned investigative responsibilities in addition to firefighting. Trained in fire scene investigation and collection of physical evidence. Activities are coordinated with PD, State Fire Marshal and DA Investigators.

Number of hours: 30 Avg OT Rate of Investigators: \$56.43

FY 23: This is now included in overtime.

01-220-5136	OVERTIME - COVID	0
01-220-5136		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
	<u>Amount</u>	
OTHER		
TOTAL 01-220-5135		0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</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	0	n/a	0

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	n/a	89,182
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5140			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-220-5142	HOLIDAY PAY	139,277
01-220-5142		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Holiday Pay	1	139277	139,277
TOTAL 01-220-5142			139,277

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<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 %	124,338
FY 22	132,757	4.32 %	tbd
FY 23	139,277	4.91 %	

Account Comments:

This is a contractual obligation.

24 firefighters assigned to "rotating" schedule necessitating holiday work hours.

01-220-5143	EDUCATIONAL PAY	101,258
01-220-5143		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
Allen, Dana	1	4996	4,996
Blakeman, Shayne	1	4263	4,263
Centeio	1	4124	4,124
Duggan, Thomas	1	2577	2,577
Earl, John	1	8566	8,566
Johnson, Eric	1	5216	5,216
McDonald, Sean	1	4124	4,124
Numrych, Tomasz	1	5148	5,148
Pacella, Joseph	1	4283	4,283
Pelletier, Jonathan	1	8248	8,248
Rivas, Sebastian	1	800	800
Salvucci, Richard	1	4602	4,602
Shaw	1	2062	2,062
Signor, Joseph	1	4118	4,118
Stetler, Kyle	1	8248	8,248
Thelussaint	1	3883	3,883
Tuition Reimbursement	1	26000	26,000
			101,258

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<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 %	68,612
FY 22	100,392	8.01 %	tbd
FY 23	101,258	0.86 %	

Account Comments:

Education/tuition reimbursement is a contractual obligation.

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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments:

This activity is covered by grant funding.

01-220-5147	VACATION BUYOUT	10,267
01-220-5147		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
One Anticipated Retirement FY 23	240	42.78	10,267
TOTAL 01-220-5147			10,267

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	0
FY 21	0	-100.00 %	39,221
FY 22	0	n/a	tbd
FY 23	10,267	n/a	

01-220-5149	OTHER PAY (TRAINING)	121,838
01-220-5149		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Training - Contractual Fire and EMS Training			
Fire: training, including NFA, MFA, PCFRTA, OEMS			
5A Discretionary Hours - 40 hours	1	76826.88	76,827
at overtime rate 26 FF x 48 hrs			
EMS: Simulation Lab 26 FF x 4 hrs	1	6402.24	6,402
M&M Rounds 26 FF x 16 hrs	1	25608.96	25,609
Certifications - Contractual			
5A Certificate Comp.	26	500	13,000
TOTAL 01-220-5149			121,838

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

<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 %	87,222
FY 22	122,460	25.72 %	tbd
FY 23	121,838	-0.51 %	

Account Comments:

This is a contractual obligation.

FY22: This line item now includes the \$15,000 for training that appeared as an ATM article in the past.

FY23; The \$15,000 was moved to the 5130 regular overtime account.

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	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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

FY 23 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5197
01-220-5197

SEVERANCE

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
OTHER			
TOTAL 01-220-5197			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	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 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

Subtotal: 220L - Fire - Labor

3,661,218

FY 23 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	69,452
01-220-5250	EQUIPMENT MAINTENANCE	10,800
01-220-5256	REPAIR/MAINT AMBULANCE	14,500
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	5,750
01-220-5317	EMPLOYEE TRAINING	19,900
01-220-5319	OTHER CONTRACTED SERVICE	8,686
01-220-5325	AMBULANCE BILLING SERVICES	0
01-220-5341	PAGERS	0
01-220-5345	POSTAGE & MAIL PERMITS	365
01-220-5420	OFFICE SUPPLIES	5,000
01-220-5505	AMBULANCE SUPPLIES	32,500
01-220-5520	PUBLIC SAFETY SUPPLIES	5,650
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	500
01-220-5585	UNIFORMS	37,450
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	3,805
01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	23,000
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: 276,358

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 %	247,891
FY 21	310,650	22.2 %	238,015
FY 22	329,331	6.0 %	tbd
FY 23	276,358	-16.1 %	tbd

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

Program Budget Line Item Detail:

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

OTHER Quantity Unit Price Amount

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	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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

OTHER Quantity Unit Price Amount

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	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	0	n/a	0
FY 21	0	n/a	0

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Building Maintenance	1	1300	1,300
Memorial Day / FF Sunday	1	500	500
TOTAL 01-220-5230			1,800

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	456
FY 21	1,800	0.00 %	1,100
FY 22	1,800	0.00 %	tbd
FY 23	1,800	0.00 %	

01-220-5240	VEHICLE MAINTENANCE	69,452
01-220-5240		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Supplies, Preventive Maintenance Items - includes oil, filters, anti-freeze, trans and hy grease, DEF, other supplies			1,597
Other Consumables - includes batteries, exhaust systems, fan belts, hosesm shocks, bushings, alignments, alternators, oil analysis, other			3,000
Unanticipated repairs			21,350

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
- includes minor body repairs, mechanical problems				
Tools and Equipment				3,680
Anticipate Maintenance				29,627
Cars				
C-1	(2020 - 2 years old)			
	Inspection Sticker			35
	PM			100
C-2	(2020 - 2 years old)			
	Inspection Sticker			35
	PM			10
C-3*	(2017 - 5 years old)			
	Inspection Sticker			35
	PM			100
	Tires and Alignment			800
	brakes			800
C-4	(2012 - 10 years old)			
	Inspection Sticker			35
	PM			100
	Tires			800
C-5	(2008 - 14 years old)			
	Inspection Sticker			35
	PM			100
	Tires			800
	Other			90
	Subtotal - Cars			3,875
Ambulances				
A1	(2015 - 7 years old)			
	Inspection Sticker			100
	PM (4)			1,400
	Tires and Alignment			800
A2	(2012 - 10 years old)			
	Inspection Sticker			100
	PM (2)			1,400
	Tires and Alignment			800
A3	(2008 - 14 years old)			
	Inspection Sticker			100

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
	PM (1)			1,400
	Tires and Alignment			800
	Subtotal - Ambulances			6,900
	Squad - Brush Breakers			
FF 1	(1997 - 25 years old)			
	Inspection Sticker			100
	PM			250
	Tires and Alignment			
FF 2	(2008 - 14 years old)			
	Inspection Sticker			100
	PM			250
	Tires and Alignment			800
Squad 1	(2013 - 9 years old)			
	Inspection Sticker			100
	PM			300
	Tires and Alignment			800
Squad 2	(2020 - 2 years old)			
	Inspection Sticker			100
	PM			300
	Subtotal - Brush Breaks and Squads			3,100
Ladder Tower				
Tower 1	(2017 - 5 years old)			
	Annual Inspection Sticker			100
	Ladder test / Certification			2,500
	Pump Certification			750
	Tires and Allignment			3,500
	Chasis service			2,000
	PM			6,000
	Subtotal - Ladders			14,850
Engines				
Engine 1	(1995 - 27 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Allignment			
	Brakes			
	PM			500
Engine 3	(1997 - 25 years old)			
	Annual Inspection Sticker			100

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
	Pump Certification			750
	Tires and Alignment			
	Brakes			
	PM			500
Engine 4	(2011 - 11 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Alignment			
	Brakes			
	PM			500
	Body Work/lettering			3,000
Engine 7	(2016 - 6 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Alignment			1,000
	Brakes			2,000
	Front End Service			1,000
	PM			700
	Adjustments			-1,700
	Subtotal - Engines			10,900
Rescue Boat				
Marine 1	(2019 - 3 years old)			
	Engine Maintenance/prop repl			200
	Subtotal - Rescue Boats			200
	TOTAL 01-220-5240			69,452

<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 20	39,865	0.00 %	77,208
FY 21	60,065	50.67 %	63,070
FY 22	72,815	21.23 %	tbd
FY 23	69,452	-4.62 %	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

Account Comments:

Additional funds are allocated for preventive maintenance, tire replacment and unanticipated repairs to older vehicles. Six of the department's vehicles will be at least 13 years old. Engine 1 is 27 years old, Engine 3 is 25, Forest Fire 1 is 25, Forest Fire 2 and Car 4 are 14 years old.

FY 23: There are newer vehicles in the fleet and anticipate a new engine to be delivered in FY 23.

01-220-5250	EQUIPMENT MAINTENANCE	10,800
01-220-5250		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
Repair and replacement or scheduled maintenance of Firefighting Equipment		<u>Amount</u>
Firefighting Equipment Maint.		
SCBA Maint.	1	2000
Molnmatro Extrication Equip Maint	1	3000
Multi Gas Meter Maint.	1	1600
Annual NFPA Fire Ext. testing andf Maint	1	1000
Annual Insp. of Ground Ladders	1	1200
Annual NFPA Hose testing		
subtotal:		8,800
Communications Equip. Repairs to Radios/Antennas	1	2000
-two way radio equipment including in-vehicle portables, batteries, base stations, other		
TOTAL 01-220-5250		10,800

<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 %	12,310
FY 22	12,100	11.01 %	tdb
FY 23	10,800	-10.74 %	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5256

REPAIR/MAINT AMBULANCE

14,500

01-220-5256

(calc)

	Quantity	Unit Price	Amount
Electronic Medical Device - Annual PM			
Medical equipment			
-oxygen delivery systems, defibrillators, backboard			2,000
extended warranty and Preventive Maintenance			7,800
Zoll Defibrillators			
Stretcher testing and Maintenance			1,000
Infusion Pump Maintenance			
Lucas Device Annual Maintenance			3,700
TOTAL 01-220-5256			14,500

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 %	14,338
FY 22	11,500	9.52 %	tdb
FY 23	14,500	26.09 %	

01-220-5265

SOFTWARE MAINTENANCE

0

01-220-5265

(calc)

	Quantity	Unit Price	Amount
Computer Aided Dispatch / Records Management	1	14200	14,200
Electronic Policy Software	1	6468	6,468
Electronic Scheduling Software	1	2500	2,500
Electronic Patient Care Reporting Software	1	7365	7,365
Response Analytical Software	1		
Electronic Protocol Software	1	601	601
iamresponding	1	900	900
Code Three Strategist	1	3000	3,000
Prodigy	1	3000	3,000
Adjustment - Expenses are covered in IT Budget	1	-38034	-38,034
TOTAL 01-220-5265			0

FY 23 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 %	28,783
FY 22	0	-100.00 %	tbd
FY 23	0	n/a	

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

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
FY 14	2,600	n/a	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	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	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

FY 23 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	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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	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	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 %	18,697
FY 21	20,000	0.00 %	16,709
FY 22	20,000	0.00 %	tbd
FY 23	20,000	0.00 %	

Account Comments:

New vendor contract will increase this number from \$20,000

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5316
01-220-5316

ASSESSMENT CENTER

5,750
(calc)

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Fire Chief Assessment Center				
Deputy Fire Chief Assessment Center				
Captain Assessment Center				
Call Firefighter Entrance Exams	IMPH	1	200	200
Physicals (\$897 each)		3	900	2,700
Psychological Exam		3	500	1,500
Physical Ability Testing (PAT) Reimbursements	HRD	3	150	450
Background Check		3	300	900
TOTAL 01-220-5316				5,750

<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 %	155
FY 22	10,000	194.12 %	tbid
FY 23	5,750	-42.50 %	

01-220-5317
01-220-5317

EMPLOYEE TRAINING

19,900
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Fire:			
Firefighter Recruit Materials	1	2000	2,000
(includes textbooks, guides and other training mat			
Subtotal - Fire:			2,000
Burn Building: Full-time			
Facility and Instructor cost - contracted			
Professional Development:			
Chief	1	2500	2,500
Deputy	1	5000	5,000
Officer Development	1	1000	1,000
Subtotal - Prof development:			8,500
Paramedic Training (Article 3, Section 5 B)			

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
45% at midpoint of paramedic training			
Emergency Medical services			
"1st Responder"			
Instructor[s]: In-house			
EMT/Paramedic Recertification			
Instructor and Materials			
CPR Refresher - 1st Responder			
CPR Recertification			
Materials Contracted			1,200
New Guidelines			
EMS Quality Assurance - FT			
Review and Assessment Third Party	1	4000	4,000
EMS Continuing Education Costs			
Classroom ACLS/PALs - Instructor and Materials			
Contracted	1	4200	4,200
TOTAL 01-220-5317			19,900

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	9,350
FY 21	19,260	6.41 %	6,735
FY 22	19,260	0.00 %	tbd
FY 23	19,900	3.32 %	

Account Comments:

1st Responder training is now conducted in house. Costs reflected in the overtime account.

EMS continuing education is now an IT expense.

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5319 OTHER CONTRACTED SERVICE 8,686
01-220-5319 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Wireless Communication	1	8686	8,686
Verizon cell phones			
Wireless hot spots			

TOTAL 01-220-5319 8,686

<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 %	9,022
FY 22	20,131	139.65 %	tbd
FY 23	8,686	-56.85 %	

Account Comments:

FY 22: 11,000 added for possible ROCC transition costs.

FY 23: ROCC transition costs removed.

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

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

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 18	0	n/a	
FY 19	0	n/a	
FY 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	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	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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-220-5345 **POSTAGE & MAIL PERMITS** **365**
01-220-5345 (calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Stamps and Shipping	1	365	365
TOTAL 01-220-5345			365

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	240
FY 21	340	0.00 %	246
FY 22	340	0.00 %	tbd
FY 23	365	7.35 %	

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 %	6,327
FY 22	5,000	0.00 %	tbd
FY 23	5,000	0.00 %	

01-220-5505	AMBULANCE SUPPLIES	32,500
01-220-5505		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ambulance supplies and equipment OTHER	1	32500	32,500
(Expendable ambulance supplies - IV Bags, Bandages			
C-Pap, IO Needles - other advanced procedure equip			

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5505			32,500

<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 %	24,734
FY 22	32,000	15.94 %	tbd
FY 23	32,500	1.56 %	

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
Expendable Firefighting supplies (foam, 2-cycle fu			
TOTAL 01-220-5520			5,650

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	4,482
FY 21	5,650	0.00 %	2,698
FY 22	5,650	0.00 %	tbd
FY 23	5,650	0.00 %	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5540
01-220-5540

FIRE SAFETY EDUCATION MATERIALS

500
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Materials for Fire Safety Education			500
TOTAL 01-220-5540			500

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	497
FY 21	500	0.00 %	0
FY 22	500	0.00 %	tbd
FY 23	500	0.00 %	

Account Comments:

FY 23: This program is currently almost exclusively grant funded.

01-220-5585
01-220-5585

UNIFORMS

37,450
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Contractual Uniform Allowances - Clothing/Cleaning			
Chief	1	1500	1,500
Deputy Chief	1	2000	2,000
Union Firefighters	26	925	24,050
Contractual Uniform Allowances - for each new hire			
New Hires - additional	1	350	350
Outfit New Hires (Career /Call Attrition)	1	5250	5,250
See notes below			
Replacement: Items damaged in line of duty	1	4000	4,000
Honor Guard Uniform items and Materials	1	300	300
			37,450

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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	52,225	-27.69 %	36,006
FY 21	85,050	62.85 %	44,746
FY 22	97,050	14.11 %	tbd
FY 23	37,450	-61.41 %	

Account Comments:

Outfit New Hires:

2 complete sets of turnout gear, Dress Uniform, Response Jacket. Cost per hire:
\$5,250

Scheduled replacement of firefighter's protective clothing

Replace bunker coat, pants, boots, suspenders, helmet - \$4,170 AFG Grant

FY 23: 59,600 eliminated as a result of SFG grant for replacement of turnout gear.

This amount must be added to future budgets. The original planb for the grant was to space the purchase out over three years, but the financial constraints this year necessitated us to use it as a one-time expenditure.

01-220-5590	MATERIALS & SUPPLIES	0
01-220-5590		(calc)
	<u>Quantity</u>	<u>Unit Price</u>
OTHER		
	<u>Amount</u>	
TOTAL 01-220-5590		0

FY 23 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	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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Computer related repairs and replacement			
Monitors, Screens, Printers, etc...			2,000
TOTAL 01-220-5594			2,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	
FY 14	1,700	n/a	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 %	260
FY 22	2,000	0.00 %	tbd
FY 23	2,000	0.00 %	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5710
01-220-5710

MILEAGE REIMBURSEMENT

0
(calc)

	Quantity	Unit Price	Amount
Mileage reimbursement for FF personal vehicle use out of town training, seminars, investigations, or			
-MA Fire Academy, Dept of Public Safety, Fire Marshall			
OTHER			
TOTAL 01-220-5710			0

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	3,099	n/a	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	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

01-220-5720
01-220-5720

REGISTRATION FEES

2,400
(calc)

	Quantity	Unit Price	Amount
Ambulance Service License			1,600
Ambulance Drug License			800
OTHER			
TOTAL 01-220-5720			2,400

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	n/a	2,000
FY 14	1,800	n/a	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 %	1,700

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 22	2,400	0.00 %	tbd
FY 23	2,400	0.00 %	

01-220-5730	DUES	3,805
01-220-5730		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Includes membership to the following professional			
NFPA (develop fire service standards, primary source for prev and public education publication and programs			865
Ma Fire prevention Association - no meetings and newsletters regarding regulatory and enforcement issues,			80
South Shore Fire Prevention Association - monthly forum to address area prevention and enforcement issues.			50
Fire Chief's Association of Massachusetts			900
N.E. Association of Fire Chiefs			220
I.A.F.C			240
Plymouth County Fire Chief's Association - supports discussion/solution of common personnel issues, develop cooperative bidding packages, dev and implementation - communication systems and dispatch, incident command MCI; mutual aid pre-planning fire, EMS, Hazmat, tech rescue			550
Membership - Plymouth County Sherriff's Cooperativ			100
Assessment - S.E.MA Haz Mat Steering Committee			200
P.C.F.R.T.A. - regionalized services including "recruit" traini and Juvenile Firesetter's programs.			300
M.I.F.T.I - MA Institute of Fire Training Instruct			
I.A.A.I - International Association of Arson Inves			50
Meeting Expenses			250
TOTAL 01-220-5730			3,805

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	3,515
FY 21	3,985	3.91 %	2,525
FY 22	3,985	0.00 %	tbd
FY 23	3,805	-4.52 %	

01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	23,000
01-220-5778		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Equipment Purchases			23,000
TOTAL 01-220-5860			23,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</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	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	23,000	n/a	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

Account Comments:

FY23: This new account replaces account 01-291-5590.

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

	<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	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 20	0	n/a	0
FY 21	0	n/a	0
FY 22	0	n/a	tbd
FY 23	0	n/a	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Equipment Purchases			
Garden Hoses, vacuum cleaner, etc			600
TOTAL 01-220-5860			600

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	163
FY 21	600	0.00 %	600
FY 22	600	0.00 %	tbd
FY 23	600	0.00 %	

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Office Furniture & Small Electronics			3,000
TOTAL 01-220-5862			3,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 13	0	0.00 %	
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 %	386
FY 21	3,000	0.00 %	700
FY 22	3,000	0.00 %	tbd
FY 23	3,000	0.00 %	

FY 23 FIRE DEPARTMENT

220X - Fire - Expenses

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

	Quantity	Unit Price	Amount
Firefighting Equipment			
Tools, radios, Electronic Monitoring Devices			4,000
Pre-Fire Planning Equipment			1,000
Multi-Gas Meters (2)			1,200
Hoses, nozzles, gates, wrenches			1,000
TOTAL 01-220-5867			7,200

<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	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 %	676
FY 21	7,200	0.00 %	1,257
FY 22	7,200	0.00 %	tbd
FY 23	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

<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 23 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 20	2,500	-16.67 %	502
FY 21	2,000	-20.00 %	0
FY 22	2,000	0.00 %	tbd
FY 23	2,000	0.00 %	

Subtotal: 220X - Fire - Expenses

276,358

Budget Report for FIRE

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
<u>Fire - Labor</u>									
01-220-5110	FIRE APPOINTED SALARY	504,480	310,000	62.74%	261,248	262,030	282,291	295,978	327,190
01-220-5113	SALARIES-CLERICAL	0	55,356	-100.00%	50,536	51,485	52,001	54,269	53,886
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,249,125	2,287,892	-1.69%	1,540,053	1,684,218	1,795,325	1,947,976	2,076,534
01-220-5120	SUPPRESSION OF FIRES PAYROLL	67,994	56,827	19.65%	37,744	27,098	35,159	34,448	36,010
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	93	0	0	0	0
01-220-5122	EMERGENCY MANAGEMENT WAGES	8,000	0	----	0	0	0	0	0
01-220-5130	OVERTIME	458,980	402,697	13.98%	569,171	451,265	457,986	509,742	455,558
01-220-5132	COURT TIME	0	0	----	585	0	0	0	0
01-220-5135	FIRE INVESTIGATIONS	0	0	----	0	0	484	0	0
01-220-5136	OVERTIME - COVID	0	0	----	0	0	0	0	89,182
01-220-5140	LONGEVITY	0	0	----	0	0	0	0	0
01-220-5142	HOLIDAY PAY	139,277	132,757	4.91%	82,201	91,491	112,184	112,467	124,338
01-220-5143	EDUCATIONAL PAY	101,258	100,392	0.86%	37,443	32,043	51,990	57,858	68,612
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0	0	----	0	0	0	0	0
01-220-5147	VACATION BUYOUT	10,267	0	----	2,474	2,648	0	0	39,221
01-220-5149	OTHER PAY (TRAINING)	121,838	122,460	-0.51%	37,815	44,484	69,099	58,823	87,222
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		3,661,219	3,468,381	5.56%	2,619,363	2,646,762	2,856,519	3,071,561	3,357,753
<u>Fire - Expenses</u>									
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%	1,747	2,056	1,980	456	1,100
01-220-5240	VEHICLE MAINTENANCE	69,452	72,815	-4.62%	40,184	43,699	44,254	77,208	63,070
01-220-5250	EQUIPMENT MAINTENANCE	10,800	12,100	-10.74%	12,937	15,604	15,215	16,343	12,310
01-220-5256	REPAIR/MAINT AMBULANCE	14,500	11,500	26.09%	7,502	6,067	6,417	5,271	14,338
01-220-5265	SOFTWARE MAINTENANCE	0	0	----	17,376	21,593	21,503	32,533	28,783
01-220-5270	EQUIPMENT RENTALS/LEASES	0	0	----	82	0	0	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%	17,857	17,314	19,708	18,697	16,709
01-220-5316	ASSESSMENT CENTER	5,750	10,000	-42.50%	2,932	3,126	2,175	1,170	155
01-220-5317	EMPLOYEE TRAINING	19,900	19,260	3.32%	17,968	15,470	27,576	9,350	6,735
01-220-5319	OTHER CONTRACTED SERVICE	8,686	20,131	-56.85%	8,374	9,031	7,612	10,086	9,022
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	365	340	7.35%	296	245	268	240	246

Budget Report for FIRE

Account Number	Account Name	Budget	FY 22 Budget	Perc. Chg	FY 17 Expend	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend
01-220-5420	OFFICE SUPPLIES	5,000	5,000	0.00%	5,529	4,888	5,717	4,196	6,327
01-220-5505	AMBULANCE SUPPLIES	32,500	32,000	1.56%	24,743	24,533	21,079	23,501	24,734
01-220-5520	PUBLIC SAFETY SUPPLIES	5,650	5,650	0.00%	2,046	1,985	2,675	4,482	2,698
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	500	500	0.00%	0	255	261	497	0
01-220-5585	UNIFORMS	37,450	97,050	-61.41%	63,343	52,549	61,099	36,006	44,746
01-220-5590	MATERIALS & SUPPLIES	0	0	----	0	0	0	0	0
01-220-5594	IT EXPENSES	2,000	2,000	0.00%	91	1,947	2,201	712	260
01-220-5710	MILEAGE REIMBURSEMENT	0	0	----	233	306	0	0	0
01-220-5720	REGISTRATION FEES	2,400	2,400	0.00%	1,700	1,900	1,700	1,900	1,700
01-220-5730	DUES	3,805	3,985	-4.52%	3,006	2,403	2,681	3,515	2,525
01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	23,000	0	----	0	0	0	0	0
01-220-5780	PRIOR YEAR ENCUMBRANCE	0	0	----	0	0	0	0	0
01-220-5860	EQUIPMENT PURCHASE	600	600	0.00%	0	3,103	494	163	600
01-220-5862	OFFICE EQUIPMENT	3,000	3,000	0.00%	4,762	0	2,421	386	700
01-220-5867	PUBLIC SAFETY EQUIPMENT	7,200	7,200	0.00%	5,608	13,509	6,958	676	1,257
01-220-5872	AMBULANCE EQUIPMENT	2,000	2,000	0.00%	5,162	89	8,620	502	0
Total for Fire - Expenses		276,358	329,331	-16.09%	243,478	241,672	262,614	247,891	238,015
FIRE Total:		3,937,577	3,797,712	3.68%	2,862,841	2,888,434	3,119,133	3,319,452	3,595,768

NOTES:

The pages that follow are the Town Manager's Recommended Budget from the Town's Softright Accounting program. Note that budget group 291 Emergency Management has been rolled into the Fire Department budget.

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

220 - FIRE								
Account Number	Account Description	FY2020 Expended	FY2021 Expended	FY2022 Budget	FY2022 Expended	FY2023 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$295,977.61	\$327,189.85	\$310,000.00	\$210,519.62	\$504,480.00	\$194,480.00	62.73
01-220-5113	SALARIES-CLERICAL	\$54,268.92	\$53,886.33	\$55,356.00	\$20,333.88	\$0.00	\$-55,356.00	-100.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$1,946,937.52	\$2,076,533.67	\$2,287,892.00	\$1,250,848.98	\$2,249,125.00	\$-38,767.00	-1.69
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$34,448.08	\$36,009.59	\$56,827.00	\$20,473.00	\$67,994.00	\$11,167.00	19.65
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00	\$8,000.00	100.00
01-220-5130	OVERTIME	\$512,410.40	\$452,727.91	\$402,697.00	\$241,652.28	\$458,980.00	\$56,283.00	13.97
01-220-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$158,005.01	\$0.00	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$112,467.37	\$124,337.79	\$132,757.00	\$68,553.24	\$139,277.00	\$6,520.00	4.91
01-220-5143	EDUCATIONAL PAY	\$57,858.23	\$68,611.86	\$100,392.00	\$75,103.50	\$101,258.00	\$866.00	0.86
01-220-5147	VACATION BUYOUT	\$0.00	\$39,221.10	\$0.00	\$0.00	\$10,267.00	\$10,267.00	100.00
01-220-5149	OTHER PAY(TRAINING)	\$58,822.70	\$86,939.52	\$122,460.00	\$46,790.26	\$121,838.00	\$-622.00	-0.50
		\$3,073,190.83						
PERSONNEL SUB-TOTAL:		\$3,073,190.83	\$3,265,457.62	\$3,468,381.00	\$2,092,279.77	\$3,661,219.00	\$192,838.00	5.55
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$456.40	\$1,100.42	\$1,800.00	\$285.07	\$1,800.00	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$77,187.91	\$63,063.80	\$72,815.00	\$33,187.99	\$69,452.00	\$-3,363.00	-4.61
01-220-5250	EQUIPMENT MAINTENANCE	\$16,105.12	\$12,309.77	\$12,100.00	\$5,603.45	\$10,800.00	\$-1,300.00	-10.74
01-220-5256	REPAIR/MAINT AMBULANCE	\$5,271.00	\$14,312.44	\$11,500.00	\$0.00	\$14,500.00	\$3,000.00	26.08
01-220-5265	SOFTWARE MAINTENANCE	\$32,532.59	\$28,783.30	\$0.00	\$3,000.00	\$0.00	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$17,625.50	\$16,708.50	\$20,000.00	\$10,697.50	\$20,000.00	\$0.00	0.00
01-220-5317	EMPLOYEE TRAINING	\$9,325.13	\$6,735.42	\$19,260.00	\$2,884.80	\$19,900.00	\$640.00	3.32
01-220-5316	ASSESSMENT CENTER	\$1,170.00	\$155.00	\$10,000.00	\$1,345.06	\$5,750.00	\$-4,250.00	-42.50
01-220-5319	OTHER CONTRACTED SERVICE	\$10,086.45	\$9,432.00	\$20,131.00	\$3,552.59	\$8,686.00	\$-11,445.00	-56.85
01-220-5345	POSTAGE & MAIL PERMITS	\$239.89	\$245.72	\$340.00	\$8.36	\$365.00	\$25.00	7.35
01-220-5420	OFFICE SUPPLIES	\$4,196.27	\$6,326.63	\$5,000.00	\$3,258.10	\$5,000.00	\$0.00	0.00
01-220-5505	AMBULANCE SUPPLIES	\$21,322.50	\$24,734.01	\$32,000.00	\$21,357.62	\$32,500.00	\$500.00	1.56
01-220-5520	PUBLIC SAFETY SUPPLIES	\$3,842.08	\$2,698.08	\$5,650.00	\$0.00	\$5,650.00	\$0.00	0.00
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$496.66	\$0.00	\$500.00	\$0.00	\$500.00	\$0.00	0.00
01-220-5585	UNIFORMS	\$35,825.68	\$44,745.90	\$97,050.00	\$16,453.60	\$37,450.00	\$-59,600.00	-61.41
01-220-5594	IT EXPENSES	\$712.02	\$259.92	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00
01-220-5720	REGISTRATION FEES	\$1,900.00	\$1,700.00	\$2,400.00	\$1,700.00	\$2,400.00	\$0.00	0.00
01-220-5730	DUES	\$3,515.00	\$2,525.00	\$3,985.00	\$1,900.00	\$3,805.00	\$-180.00	-4.51

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

220 - FIRE		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-220-5778	EMERGENCY MGMT	\$0.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,000.00	100.00
01-220-5860	EQUIPMENT PURCHASE	\$0.00	\$600.00	\$600.00	\$35.85	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$247.99	\$699.96	\$3,000.00	\$0.00	\$3,000.00	\$0.00	0.00
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$676.04	\$1,257.16	\$7,200.00	\$47.96	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$502.37	\$0.00	\$2,000.00	\$43.77	\$2,000.00	\$0.00	0.00
		\$243,236.60						
EXPENSES SUB-TOTAL:		\$243,236.60	\$238,393.03	\$329,331.00	\$105,361.72	\$276,358.00	\$-52,973.00	-16.08
220 FIRE SUB-TOTAL:		\$3,316,427.43	\$3,503,850.65	\$3,797,712.00	\$2,197,641.49	\$3,937,577.00	\$139,865.00	3.68

Town of Hanover
Town Manager Recommended Budget
FY23 Operating Budget

291 - EMERGENCY MANAGEMENT		FY2020	FY2021	FY2022	FY2022	FY2023 Town	\$	%
Account Number	Account Description	Expended	Expended	Budget	Expended	Manager Rec	Change	Change
01-291-5121	WAGES - PART-TIME/TEMPORARY	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
		\$0.00						
	PERSONNEL SUB-TOTAL:	\$0.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$-2,500.00	-100.00
01-291-5590	MATERIALS & SUPPLIES	\$1,878.25	\$1,897.63	\$2,500.00	\$1,641.83	\$0.00	\$-2,500.00	-100.00
01-291-5860	EQUIPMENT PURCHASE	\$0.00	\$1,208.26	\$0.00	\$0.00	\$0.00	\$0.00	0.00
		\$1,878.25						
	EXPENSES SUB-TOTAL:	\$1,878.25	\$3,105.89	\$2,500.00	\$1,641.83	\$0.00	\$-2,500.00	-100.00
291 EMERGENCY MANAGEMENT		\$1,878.25	\$3,105.89	\$5,000.00	\$1,641.83	\$0.00	\$-5,000.00	-100.00