



FY 24 Town Manager Recommended Budget

Fire Department

January 2023

220 Fire Department

Programs

220L Fire - Labor
220X Fire - Expenses

Number of Employees (FTE's)

5.00 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
1.00 Full-time nurse
2.00 Part-time Nurse

Overall Proposed Budget

	FY 23	FY 24	Difference	% Change
Labor	3,661,219	3,920,759	259,540	7.09%
Expenses	276,358	265,682	-10,676	-3.86%
Total	3,937,577	4,186,441	248,864	6.32%

FY 24 FIRE

Budget Summary

	FY 22 Budget	FY 22 Expend and Encumber	FY 23 Budget	FY 24 Budget Request
<u>Labor</u>				
Regular Pay	2,842,832	2,792,711	2,960,876	3,188,548
Overtime Pay	525,157	564,956	580,818	607,310
Other Pay	100,392	301,684	119,525	124,901
Total Labor	3,468,381	3,659,351	3,661,219	3,920,759

Expenses by Program

220X	Fire - Expenses	329,331	298,779	276,358	265,682
Total Expenses		329,331	298,779	276,358	265,682

Summary

Total Labor:	3,468,381	3,659,351	3,661,219	3,920,759
Total Expenses:	329,331	298,779	276,358	265,682
Total Budget:	3,797,712	3,958,130	3,937,577 3.68%	4,186,441 6.32%

FY 24 FIRE

Fire Department Budget History

Fiscal Year	Labor	Expenses	Total	% Change
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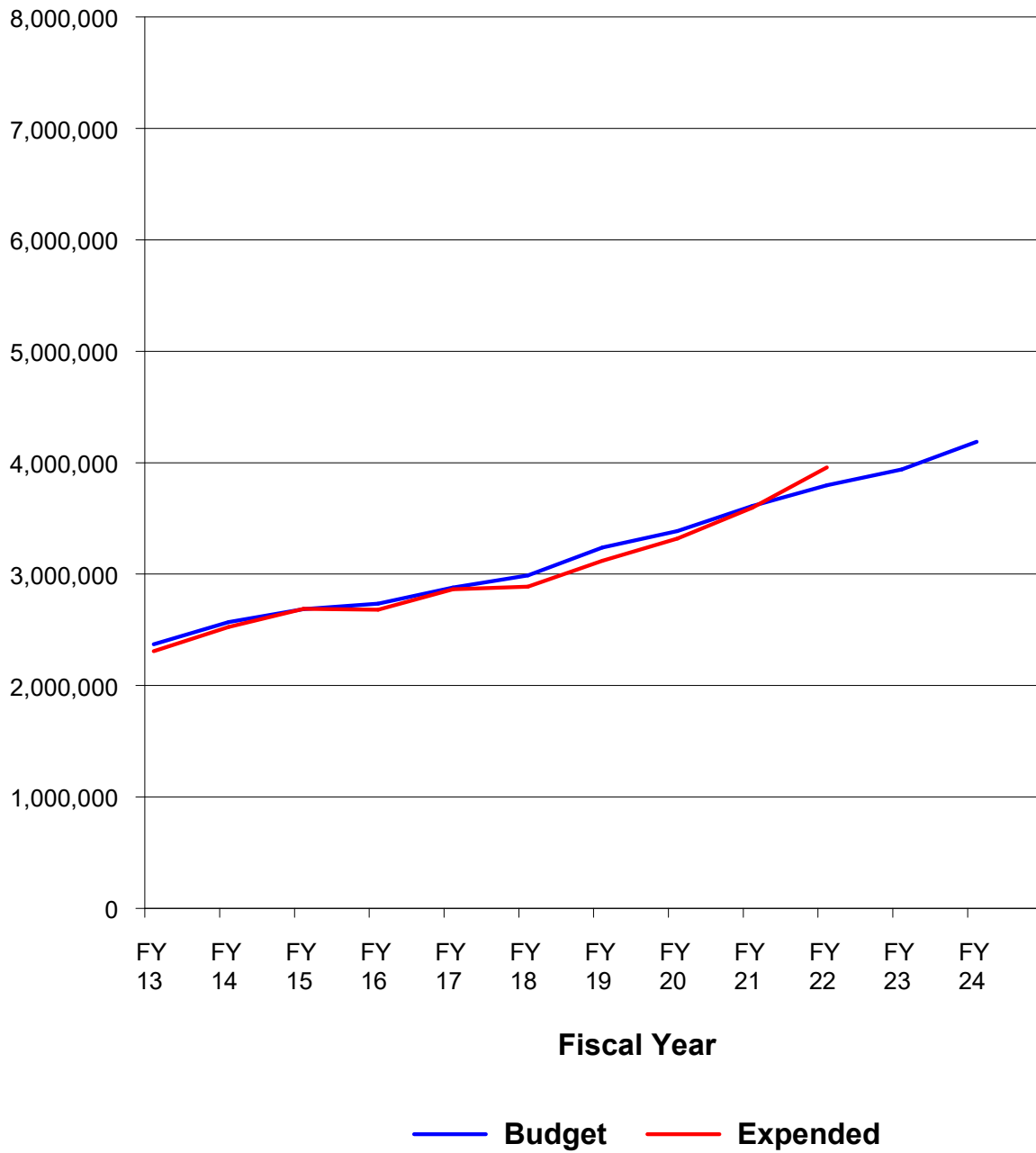
Budget Amounts

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%
FY 24	3,920,759	265,682	4,186,441	6.32%

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	247,890	3,319,451	6.42%
FY 21	3,357,753	238,015	3,595,768	8.32%
FY 22	3,659,351	298,779	3,958,130	10.08%
FY 23	tbd	tbd	tbd	tbd
FY 24	tbd	tbd	tbd	tbd

Fire Department Budget History



FY 24 FIRE

Labor Summary

<u>Position</u>	<u>Employees</u>	<u>FTE's</u>
Captain / Paramedic	5	5.00
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
Full-time nurse	1	1.00
Part-time Nurse	2	2.00
Total: 9 positions	33	33.00

FY 24 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	510,000
01-220-5113	SALARIES-CLERICAL	0
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,338,652
01-220-5119	Salary - Nurse	153,519
01-220-5120	SUPPRESSION OF FIRES PAYROLL	38,078
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0
01-220-5122	EMERGENCY MANAGEMENT WAGES	4,162
01-220-5130	OVERTIME	485,281
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	148,298
01-220-5143	EDUCATIONAL PAY	120,740
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0
01-220-5147	VACATION BUYOUT	0
01-220-5149	OTHER PAY (TRAINING)	122,030
01-220-5161	OUT OF GRADE PAY	0
01-220-5197	SEVERANCE	0

Requested Amount: 3,920,760

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 %	3,659,351
FY 23	3,661,219	5.6 %	tdb
FY 24	3,920,760	7.1 %	tdb

Program Budget Line Item Detail:

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

01-220-5110
01-220-5110

FIRE APPOINTED SALARY

510,000
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Total appointed officials			510,000
1 Chief, 2 Deputies, 1 Exec assistant			
TOTAL 01-220-5110			510,000

<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 %	341,118
FY 23	504,480	62.74 %	tbd
FY 24	510,000	1.09 %	

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			
Combined with 5112 in FY 23			
TOTAL 01-220-5113			0

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

<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 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 %	45,816
FY 23	0	-100.00 %	tbd
FY 24	0	n/a	

01-220-5114
01-220-5114

SALARIES & WAGES PERM FULL TIME

2,338,652
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Captain 1			103,944
Captain 2			106,382
Captain 3			104,463
Captain 4			102,927
Captain 5			103,198
Subtotal - Captains			520,914
Firefighter 1			88,227
Firefighter 2			79,984
Firefighter 3			84,952
Firefighter 4			85,969
Firefighter 5			84,952
Firefighter 6			93,753
Firefighter 7			70,000
Firefighter 8			97,594
Firefighter 9			95,578
Firefighter 10			84,952
Firefighter 11			84,952
Firefighter 12			84,952
Firefighter 13			90,282
Firefighter 14			85,969
Firefighter 15			84,952
Firefighter 16			100,083
Firefighter 17			85,969
Firefighter 18			84,840
Firefighter 19			84,952
Firefighter 20			84,840
Firefighter 21			79,984

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
adjustment			2
Sub total - Firefighters			1,817,738
TOTAL 01-220-5114			2,338,652

<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 %	2,221,830
FY 23	2,249,125	-1.69 %	tbd
FY 24	2,338,652	3.98 %	

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 for the first 6 months.

01-220-5119	Salary - Nurse	153,519
01-220-5119		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Total Nurse Salaries			153,519
1 Full Time Nurse			
2 Part-time Nurses			

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5119			153,519

<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	
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	0
FY 23	0	n/a	tbd
FY 24	153,519	n/a	

01-220-5120	SUPPRESSION OF FIRES PAYROLL	38,078
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 100 calls	350	24.5	8,575
Station 3: 3.5 Resp/call x 100 calls	350	24.5	8,575
			17,150
Training - Call FF's (70 Hours)			
2 Lt's x 48 hrs	96	26	2,496
16 FF's x 48 hrs	768	24	18,432
			20,928
Per FF Annual training			
Hands on training 0 hrs			
1st responder - EMS 0 hrs			
Department Wide drill 8 hrs			
Monthly - Weekly drills 40 hrs			
Total Hours per FF 48			
Misc Call FF - Severe Weather Coverage			
2 Lt's x 0 hrs x 2 storms		26	
6 FF's x 0 hrs x 2 storms		25	
			0
Call FF Hourly rates			
Lts \$26.00/hour			
Call FF step 3 \$25.00/hour			

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5120		38,078

<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 %	46,562
FY 23	67,994	19.65 %	tbd
FY 24	38,078	-44.00 %	

Account Comments:

FY 24:

Reduced vcallbvacks by half of AFA - Target Hazards
 Reduced hands on training from 20 to 0 hrs
 Reduced department Wide drills training from 20 to 8 hrs
 Overall reduction in training hours by half (1 2-hour drill per month)

FY23:

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

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments (continued):

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

01-220-5121	WAGES-TEMPORARY EMPLOYEES	0
01-220-5121		(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	0.00 %	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-220-5122	EMERGENCY MANAGEMENT WAGES	4,162
01-220-5122		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
EMA WAGES/SALARIES			4,162
TOTAL 01-220-5147			4,162

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

<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	0
FY 23	8,000	n/a	tbd
FY 24	4,162	-47.98 %	

Account Comments:

FY24 Reduced from \$8,000 in FY 23

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

01-220-5130	OVERTIME	485,281
01-220-5130		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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Average OT Rate: 59.71 Captains: \$69.90 Firefighters:

Sick Time Coverage

Captains*	4 shifts x 5 days x 12 hrs	240	69.9	16,776
Firefighters	21 shifts x 5 days x 12 hrs	1260	59.71	75,235
	Adjustment			-2

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	92,009
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Vacation Coverage

Captain 1 - 192 hrs
 Captain 2 - 240 hrs
 Captain 3 - 240 hrs
 Captain 4 - 192 hrs
 Captain 5 - 240 hrs

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FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Total captain hours: 864			
Total Captain Weeks: 864/48 = 18			
Firefighter 1 - 192 hrs			
Firefighter 2 - 96 hrs			
Firefighter 3 - 144 hrs			
Firefighter 4 - 144 hrs			
Firefighter 5 - 144 hrs			
Firefighter 6 - 192 hrs			
Firefighter 7 - 144 hrs			
Firefighter 8 - 240 hrs			
Firefighter 9 - 240 hrs			
Firefighter 10 - 144 hrs			
Firefighter 11 - 144 hrs			
Firefighter 12 - 144 hrs			
Firefighter 13 - 192 hrs			
Firefighter 14 - 144 hrs			
Firefighter 15 - 144 hrs			
Firefighter 16 - 240 hrs			
Firefighter 17 - 144 hrs			
Firefighter 18 - 96 hrs			
Firefighter 19 - 144 hrs			
Firefighter 20 - 96 hrs			
Firefighter 21 - 96 hrs			
Total FF Hours: 3,264			
Total FF weeks: 68			
Officer replacement 24 hr shift x 38 days = 912 hours	864	69.9	60,394
per shift cost: \$1,677.52			
* Day Captain/Fire Prevention Captain			
vacancy is not filled			
adjustment			-3
Firefighter replacement 1904 hrs x 0.75	1428	59.71	85,266
10 hrs x 100.5 days	1020	59.71	60,904
Adjustment			-2
Subtotal - Vac Coverage			206,559
Callback Fire			
Fire related callback 100 calls @5 hrs per call 500 hrs	500	64.8	32,400
Callback EMS			
Multiple EMS calls 200 calls @ 5 hrs per call	1000	64.8	64,800
Late Runs			
End of shift calls - FF's are held over 265 hours	265	64.8	17,172
Adjustment			5
Subtotal:			114,377

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Training			
Extrication 26 FF's			
Tech rescue 35 hrs 4 FF's			9,072
Fire Control 4 hrs x 26 FF's			6,999
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			
Cadaver Lab			
Misc EMS Training			
Officer Training			
Monthly Training/Mtg adjustment	9	210	1,890
			-3
Other			1,640
Subtotal - training			34,598
Micellaneous, Includes Hours for Mechanic			
Jury Duty	28	63	1,764
Bereavement	96	63	6,048
Storm Coverage	130	63	8,190
Community Details	14	63	882
IOD Coverage	145	63	9,135
Apparatus repairs	110	63	6,930
Union Business Leave	42	63	2,646
Court	10	63	630
Home Safety Visits	24	63	1,512
			37,737
Adjustment			1
TOTAL 01-220-5130			485,281

<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 %	486,560
FY 23	458,980	13.98 %	tbd
FY 24	485,281	5.73 %	

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments:

FY24; Four groups of 6 with FF on military leave.

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)

	Quantity	Unit Price	Amount
OTHER			
Est number of 8 court appearances	32	62.93	2,014
Adjustment			-2,014

TOTAL 01-220-5132	0
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<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	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

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	0.00 %	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	0
FY 23	0	n/a	tbd
FY 24	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

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments (continued):

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	0.00 %	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	89,182
FY 22	0	n/a	224,580
FY 23	0	n/a	tbd
FY 24	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

FY 24 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	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-220-5142	HOLIDAY PAY	148,298
01-220-5142		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
24 firefighters assigned to "rotating" schedule necessitating holiday work hours			
Captains			
Captain 1	144	47.41	6,827
Captain 2	144	48.52	6,987
Captain 3	12	47.65	572
Captain 4	144	46.95	6,761
Captain 5	144	47.07	6,778
Subtotal - Captains			27,925
Firefighters			
Firefighter 1	144	40.24	5,795
Firefighter 2	144	36.48	5,253
Firefighter 3	144	38.75	5,580
Firefighter 4	144	39.21	5,646
Firefighter 5	144	38.75	5,580
Firefighter 6	144	42.76	6,157
Firefighter 7	144	38.75	5,580
Firefighter 8	144	44.51	6,409
Firefighter 9	144	43.6	6,278
Firefighter 10	144	38.75	5,580
Firefighter 11	144	38.75	5,580
Firefighter 12	144	38.75	5,580
Firefighter 13	144	41.18	5,930
Firefighter 14	144	39.21	5,646
Firefighter 15	144	38.75	5,580
Firefighter 16	144	45.65	6,574

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Firefighter 17	144	39.21	5,646
Firefighter 18	144	38.7	5,573
Firefighter 19	144	38.75	5,580
Firefighter 20	144	38.7	5,573
Firefighter 21	144	36.487	5,254
Subtotal - Firefighters			120,374
adjustment			-1
TOTAL 01-220-5142			148,298

<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 %	137,385
FY 23	139,277	4.91 %	tbd
FY 24	148,298	6.48 %	

Account Comments:

This is a contractual obligation.

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

12 recognized holidays.

01-220-5143	EDUCATIONAL PAY	120,740
01-220-5143		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Detail from Labor Sheets			
Captain 1	1	5197.18	5,197
Captain 2			
Captain 3			
Captain 4	1	12866	12,866

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Captain 5			
Firefighter 1	1	4411	4,411
Firefighter 2			
Firefighter 3	1		
Firefighter 4	1	4298	4,298
Firefighter 5	1	10619	10,619
Firefighter 6	1	9375	9,375
Firefighter 7	1		
Firefighter 8	1	4880	4,880
Firefighter 9	1		
Firefighter 10	1	4247.62	4,248
Firefighter 11			
Firefighter 12	1	5309.53	5,310
Firefighter 13	1		
Firefighter 14	1	8596.86	8,597
Firefighter 15	1	4247.62	4,248
Firefighter 16	1	5004.17	5,004
Firefighter 17	1	2149.22	2,149
Firefighter 18	1	4241.98	4,242
Firefighter 19	1	8495.24	8,495
Firefighter 20	1	800	800
Firefighter 21	1		
Educational Incentive adjustment	1	26000	26,000
			1
Total 01-220-5143			120,740

<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 %	77,104
FY 23	101,258	0.86 %	tbd
FY 24	120,740	19.24 %	

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

Account Comments:

Education/tuition reimbursement is a contractual obligation.

FY24 - Increase to account for multiple firefighters obtaining degrees.

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	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

Account Comments:

This activity is covered by grant funding.

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

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
No anticipated retirements			
TOTAL 01-220-5147			0

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

<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	0
FY 23	10,267	n/a	tbd
FY 24	0	-100.00 %	

01-220-5149	OTHER PAY (TRAINING)	122,030
01-220-5149		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Training - Contractual Fire ands EMS Training			
Fire: training, including NFA, MFA,PCFRTA, OEMS			
at overtime rate 26 FF x 48 hrs	1	76962.02	76,962
EMS: Simulation Lab 26 FF x 4 hrs	1	6413.5	6,414
M&M Rounds 26 FF x 16 hrs	1	25654.01	25,654
Certifications - Contractual			
5A Certificate Comp.	26	500	13,000
TOTAL 01-220-5149			122,030

<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 %	78,396
FY 23	121,838	-0.51 %	tbd

FY 24 FIRE DEPARTMENT

220L - Fire - Labor

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	122,030	0.16 %	

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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

Subtotal: 220L - Fire - Labor

3,920,760

FY 24 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	79,375
01-220-5250	EQUIPMENT MAINTENANCE	10,800
01-220-5256	REPAIR/MAINT AMBULANCE	16,800
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
01-220-5315	NURSE EXPENSES	2,300
01-220-5316	ASSESSMENT CENTER	0
01-220-5317	EMPLOYEE TRAINING	14,400
01-220-5319	OTHER CONTRACTED SERVICE	11,492
01-220-5325	AMBULANCE BILLING SERVICES	0
01-220-5341	PAGERS	0
01-220-5345	POSTAGE & MAIL PERMITS	400
01-220-5420	OFFICE SUPPLIES	5,200
01-220-5505	AMBULANCE SUPPLIES	33,000
01-220-5520	FIREFIGHTING SUPPLIES	6,000
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	0
01-220-5585	UNIFORMS	38,350
01-220-5590	MATERIALS & SUPPLIES	0
01-220-5594	IT EXPENSES	2,000
01-220-5710	MILEAGE REIMBURSEMENT	0
01-220-5720	REGISTRATION FEES	3,000
01-220-5730	DUES	3,465
01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	5,000
01-220-5780	PRIOR YEAR ENCUMBRANCE	0
01-220-5860	EQUIPMENT PURCHASE	600
01-220-5862	OFFICE EQUIPMENT	2,000
01-220-5867	FIREFIGHTING EQUIPMENT	7,200
01-220-5872	AMBULANCE EQUIPMENT	2,500

Requested Amount: 265,682

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 %	238,015
FY 22	329,331	6.0 %	298,779
FY 23	276,358	-16.1 %	tbd
FY 24	265,682	-3.9 %	tbd

FIRE DEPARTMENT
220X - Fire - Expenses

FY 24 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	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	0
FY 23	0	n/a	tbd
FY 24	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	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 24 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	0	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	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	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 %	1,100
FY 22	1,800	0.00 %	1,638
FY 23	1,800	0.00 %	tbd
FY 24	1,800	0.00 %	

01-220-5240	VEHICLE MAINTENANCE	79,375
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			2,805
Other Consummables - includes batteries, exhaust systems, fan belts, hosesm shocks, bushings, alignments, alternators,			4,130

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
oil analysis, other				
Unanticipated repairs				21,350
- includes minor body repairs, mechanical problems				
Tools and Equipment				4,000
Diagnostic Services				2,000
Anticipate Maintenance				34,285
Cars				
C-1	(2020 - 2 years old)			
Inspection Sticker				35
PM				200
C-2	(2020 - 2 years old)			
Inspection Sticker				35
PM				200
Tires & Alignment				800
C-3*	(2017 - 5 years old)			
Inspection Sticker				35
PM				200
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				
PM				
Tires				
Other				
Subtotal - Cars				4,040
Ambulances				
A1	(2015 - 7 years old)			
Inspection Sticker				100
PM (2)				1,400
Tires and Alignment				800
A2	(2012 - 10 years old)			

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

		Quantity	Unit Price	Amount
	Inspection Sticker			100
	PM (2)			1,400
	Tires and Alignment			800
A3	(2019 - 4 years old)			
	Inspection Sticker			100
	PM (1)			1,400
	Tires and Alignment			800
	Chassis Fluid			1,300
	Brakes			1,500
	Subtotal - Ambulances			9,700
	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
	AC Service			300
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			2,600
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
	Corrosion repair			1,500
	Subtotal - Ladders			16,350

Engines

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

		<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Engine 1	(2022 - 1 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Allignment			
	Brakes			
	PM			200
Engine 3	(1997 - 25 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Allignment			
	Brakes			
	PM			600
Engine 4	(2011 - 11 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Allignment			
	Brakes			
	PM			600
	Master Intake Valve			1,500
Engine 7	(2016 - 6 years old)			
	Annual Inspection Sticker			100
	Pump Certification			750
	Tires and Allignment			1,000
	Brakes			2,000
	Front End Service			1,000
	PM			700
	Generator Service			500
	Subtotal - Engines			11,500
Rescue Boat				
Marine 1	(2019 - 3 years old)			
	Engine Maintenance/prop repl			200
	Subtotal - Rescue Boats			200
Trailers				
Special Hazards Trailer				
	misc			500
Shelter Support Trailer				
	misc			200
	Subtotal - Trailers			700
	TOTAL 01-220-5240			79,375

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

<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 %	69,154
FY 23	69,452	-4.62 %	tbd
FY 24	79,375	14.29 %	

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.

FY 24: Vehgicle warranties expiring and increased cost of supplies.

01-220-5250	EQUIPMENT MAINTENANCE	10,800
01-220-5250		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Repair and replacement or scheduled maintenance of Firefighting Equipment			
Firefighting Equipment Maint.			
SCBA Maint.	1	2000	2,000
Molnmatro Extrication Equip Maint	1	3000	3,000
Multi Gas Meter Maint.	1	1600	1,600
Annual NFPA Fire Ext. testing andf Maint	1	1000	1,000
Annual Insp. of Ground Ladders	1	1200	1,200
Annual NFPA Hose testing			
subtotal:			8,800
Communications Equip. Repairs to Radios/Antennas	1	2000	2,000
-two way radio equipment including in-vehicle portables, batteries, base stations, other			

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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 %	7,883
FY 23	10,800	-10.74 %	tbd
FY 24	10,800	0.00 %	

01-220-5256	REPAIR/MAINT AMBULANCE	16,800
01-220-5256		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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			3,000
Infusion Pump Maintenance			
Lucas Device Annual Maintenance			4,000
TOTAL 01-220-5256			16,800

FY 24 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	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 %	11,500
FY 23	14,500	26.09 %	tbd
FY 24	16,800	15.86 %	

01-220-5265	SOFTWARE MAINTENANCE	0
01-220-5265		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Computer Records Management Alpine	1	15037	15,037
Electronic Policy Software Lexipol	1	9849	9,849
Electronic Scheduling Software CrewSense	1	2500	2,500
Electronic Patient Care Reporting Software ESO	1	7365	7,365
Electronic Protocol Software Handtevy	1	643.31	643
iamresponding	1	810	810
Code Three Strategist	1	3000	3,000
Prodigy	1	2625	2,625
Adjustment - Expenses are covered in IT Budget	1	-41829.31	-41,829

TOTAL 01-220-5265 **0**

<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 %	3,000
FY 23	0	n/a	tbd

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 24	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	0
FY 23	0	n/a	tbd
FY 24	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

<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 24 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	0
FY 23	0	n/a	tbd
FY 24	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		
New vendor will increase this number from 20K	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 %	19,926
FY 23	20,000	0.00 %	tbd
FY 24	20,000	0.00 %	

Account Comments:

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

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5315
01-220-5315

NURSE EXPENSES

2,300
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
vISITING nURSE eXPENSES			2,300
TOTAL 01-220-5315			2,300

<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	0
FY 23	0	n/a	tbd
FY 24	2,300	n/a	

Account Comments:

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

01-220-5316
01-220-5316

ASSESSMENT CENTER

0
(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	200	
Physicals (\$897 each)		900	
Psychological Exam		400	
Physical Ability Testing (PAT) Reimbursements	HRD	150	
Background Check		300	
TOTAL 01-220-5316			0

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

<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 %	14,474
FY 23	5,750	-42.50 %	tbd
FY 24	0	-100.00 %	

Account Comments:

FY24 no new hires (career/call) anticipated

01-220-5317	EMPLOYEE TRAINING	14,400
01-220-5317		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Personnel training expense paid with this account			
Fire:			
Firefighter Recruit Materials	1	500	500
(includes textbooks, guides and other training mat			
Subtotal - Fire:			500
Burn Building: Full-time			
Facility and Instructor cost - contracted			
Professional Development:			
Chief	1	1500	1,500
Deputy	1	3000	3,000
Officer Development			
Subtotal - Prof development:			4,500
Paramedic Training (Article 3, Section 5 B)			
45% at midpoint of paramedic training			
Emergency Medical services			
"1st Responder"			
Instructor[s]: In-house			

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
EMT/Paramedic Recertification Instructor and Materials Contracted			
CPR Refresher - 1st Responder CPR Recertification Materials Contracted New Guidelines			
			1,200
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			14,400

<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 %	19,241
FY 23	19,900	3.32 %	tbd
FY 24	14,400	-27.64 %	

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 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5319
01-220-5319

OTHER CONTRACTED SERVICE

11,492
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Wireless Communication	1	11492	11,492
MDT's for vehicles			
Verizon cell phones			
Wireless hot spots			
TOTAL 01-220-5319			11,492

<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 %	18,757
FY 23	8,686	-56.85 %	tbd
FY 24	11,492	32.30 %	

Account Comments:

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

FY 23: ROCC transition costs removed.

FY24: Increased cost for additional wireless equipment.

01-220-5325
01-220-5325

AMBULANCE BILLING SERVICES

0
(calc)

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

FY 24 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	0
FY 23	0	n/a	tbd
FY 24	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5345
01-220-5345

POSTAGE & MAIL PERMITS

400
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Stamps and Shipping	1	400	400
TOTAL 01-220-5345			400

<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 %	315
FY 23	365	7.35 %	tbd
FY 24	400	9.59 %	

01-220-5420
01-220-5420

OFFICE SUPPLIES

5,200
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Office Supplies (general)	1	5200	5,200
TOTAL 01-220-5420			5,200

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	4,196
FY 21	5,000	0.00 %	6,327
FY 22	5,000	0.00 %	4,983
FY 23	5,000	0.00 %	tbd
FY 24	5,200	4.00 %	

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5505
01-220-5505

AMBULANCE SUPPLIES

33,000
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Ambulance supplies and equipment OTHER	1	33000	33,000
(Expendable ambulance supplies - IV Bags, Bandages			
C-Pap, IO Needles - other advanced procedure equip			
TOTAL 01-220-5505			33,000

<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 %	32,008
FY 23	32,500	1.56 %	tbd
FY 24	33,000	1.54 %	

01-220-5520
01-220-5520

FIREFIGHTING SUPPLIES

6,000
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Expendable Firefighting supplies (foam, 2-cycle fu	1	6000	6,000
TOTAL 01-220-5520			6,000

<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 %	5,635
FY 23	5,650	0.00 %	tbd
FY 24	6,000	6.19 %	

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5540
01-220-5540

FIRE SAFETY EDUCATION MATERIALS

0
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Materials for Fire Safety Education			
Community CPR			
TOTAL 01-220-5540			0

<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 %	500
FY 23	500	0.00 %	tbd
FY 24	0	-100.00 %	

Account Comments:

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

01-220-5585
01-220-5585

UNIFORMS

38,350
(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Contractual Uniform Allowances - Clothing/Cleaning			
Chief	1	1500	1,500
Deputy Chiefs	2	1500	3,000
Union Firefighters	26	925	24,050
Contractual Uniform Allowances - for each new hire			
New Hires - additional		350	
			28,550
Turnout Gear			
Outfit New Hires (Career /Call Attrition)		5250	
Repair Damaged Gear	1	5000	5,000
Replacement: Items damaged in line of duty	1	4300	4,300
			9,300

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Honor Guard Uniform items and Materials	1	500	500
			38,350

<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 %	71,805
FY 23	37,450	-61.41 %	tbd
FY 24	38,350	2.40 %	

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.

FY24: Unable to add funds back to offset the FY23 reduction allowed by grant. Must be added in FY25.

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5590
01-220-5590

MATERIALS & SUPPLIES

0
(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	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	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-220-5594
01-220-5594

IT EXPENSES

2,000
(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 %	2,000
FY 23	2,000	0.00 %	tbd
FY 24	2,000	0.00 %	

FY 24 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, ot			
-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	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	n/a	0
FY 22	0	n/a	0
FY 23	0	n/a	tbd
FY 24	0	n/a	

01-220-5720
01-220-5720

REGISTRATION FEES

3,000
(calc)

	Quantity	Unit Price	Amount
Ambulance Service License			2,000
Ambulance Drug License			1,000
OTHER			
TOTAL 01-220-5720			3,000

<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 24 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
FY 21	2,400	0.00 %	1,700
FY 22	2,400	0.00 %	2,400
FY 23	2,400	0.00 %	tbd
FY 24	3,000	25.00 %	

01-220-5730	DUES	3,465
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			200
Ma Fire prevention Association - mo 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			750
Membership - Plymouth County Sherriff's Cooperativ			100
Assessment - S.E.MA Haz Mat Steering Committee			325
P.C.F.R.T.A.			300
- regionalized services including "recruit" traini			
and Juvenile Firesetter's programs.			
M.I.F.T.I - MA Institute of Fire Training Instruct			
I.A.A.I - International Association of Arson Inves			50
Meeting Expenses			250

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
TOTAL 01-220-5730		3,465

<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 %	3,845
FY 23	3,805	-4.52 %	tbd
FY 24	3,465	-8.94 %	

01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	5,000
01-220-5778		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
General Equipment Purchases			5,000
TOTAL 01-220-5860			5,000

<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	0
FY 23	23,000	n/a	tbd
FY 24	5,000	-78.26 %	

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

Account Comments:

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

FY24: Will attempt to rely more exclusively on grant funding.

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	0
FY 23	0	n/a	tbd
FY 24	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 24 FIRE DEPARTMENT

220X - Fire - Expenses

<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 %	600
FY 22	600	0.00 %	515
FY 23	600	0.00 %	tbd
FY 24	600	0.00 %	

01-220-5862	OFFICE EQUIPMENT	2,000
01-220-5862		(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Office Furniture & Small Electronics			2,000
TOTAL 01-220-5862			2,000

<u>Fiscal Year</u>	<u>Budget</u>	<u>Budget % Chg</u>	<u>Actual</u>
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 %	386
FY 21	3,000	0.00 %	700
FY 22	3,000	0.00 %	0
FY 23	3,000	0.00 %	tbd
FY 24	2,000	-33.33 %	

FY 24 FIRE DEPARTMENT

220X - Fire - Expenses

01-220-5867

FIREFIGHTING EQUIPMENT

7,200

01-220-5867

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
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 %	7,200
FY 23	7,200	0.00 %	tbd
FY 24	7,200	0.00 %	

01-220-5872

AMBULANCE EQUIPMENT

2,500

01-220-5872

(calc)

	<u>Quantity</u>	<u>Unit Price</u>	<u>Amount</u>
Small Electronic Medical Devices			
Reusable Equip. Backboards,			
Splints, GPS, ETC			2,500
TOTAL 01-220-5872			2,500

FY 24 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	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 %	0
FY 22	2,000	0.00 %	2,000
FY 23	2,000	0.00 %	tbd
FY 24	2,500	25.00 %	

Subtotal: 220X - Fire - Expenses

265,682

Budget Report for FIRE

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
<u>Fire - Labor</u>									
01-220-5110	FIRE APPOINTED SALARY	510,000	504,480	1.09%	262,030	282,291	295,978	327,190	341,118
01-220-5113	SALARIES-CLERICAL	0	0	----	51,485	52,001	54,269	53,886	45,816
01-220-5114	SALARIES & WAGES PERM FULL TIME	2,338,652	2,249,125	3.98%	1,684,218	1,795,325	1,947,976	2,076,534	2,221,830
01-220-5119	Salary - Nurse	153,519	0	----	0	0	0	0	0
01-220-5120	SUPPRESSION OF FIRES PAYROLL	38,078	67,994	-44.00%	27,098	35,159	34,448	36,010	46,562
01-220-5121	WAGES-TEMPORARY EMPLOYEES	0	0	----	0	0	0	0	0
01-220-5122	EMERGENCY MANAGEMENT WAGES	4,162	8,000	-47.98%	0	0	0	0	0
01-220-5130	OVERTIME	485,280	458,980	5.73%	451,265	457,986	509,742	455,558	486,560
01-220-5132	COURT TIME	0	0	----	0	0	0	0	0
01-220-5135	FIRE INVESTIGATIONS	0	0	----	0	484	0	0	0
01-220-5136	OVERTIME - COVID	0	0	----	0	0	0	89,182	224,580
01-220-5140	LONGEVITY	0	0	----	0	0	0	0	0
01-220-5142	HOLIDAY PAY	148,299	139,277	6.48%	91,491	112,184	112,467	124,338	137,385
01-220-5143	EDUCATIONAL PAY	120,739	101,258	19.24%	32,043	51,990	57,858	68,612	77,104
01-220-5144	PUBLIC FIRE SAFETY EDUCATION	0	0	----	0	0	0	0	0
01-220-5147	VACATION BUYOUT	0	10,267	-100.00%	2,648	0	0	39,221	0
01-220-5149	OTHER PAY (TRAINING)	122,030	121,838	0.16%	44,484	69,099	58,823	87,222	78,396
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		3,920,759	3,661,219	7.09%	2,646,762	2,856,519	3,071,561	3,357,753	3,659,351
<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%	2,056	1,980	456	1,100	1,638
01-220-5240	VEHICLE MAINTENANCE	79,375	69,452	14.29%	43,699	44,254	77,208	63,070	69,154
01-220-5250	EQUIPMENT MAINTENANCE	10,800	10,800	0.00%	15,604	15,215	16,343	12,310	7,883
01-220-5256	REPAIR/MAINT AMBULANCE	16,800	14,500	15.86%	6,067	6,417	5,271	14,338	11,500
01-220-5265	SOFTWARE MAINTENANCE	0	0	----	21,593	21,503	32,533	28,783	3,000
01-220-5270	EQUIPMENT RENTALS/LEASES	0	0	----	0	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%	17,314	19,708	18,697	16,709	19,926
01-220-5315	NURSE EXPENSES	2,300	0	----	0	0	0	0	0
01-220-5316	ASSESSMENT CENTER	0	5,750	-100.00%	3,126	2,175	1,170	155	14,474
01-220-5317	EMPLOYEE TRAINING	14,400	19,900	-27.64%	15,470	27,576	9,350	6,735	19,241
01-220-5319	OTHER CONTRACTED SERVICE	11,492	8,686	32.30%	9,031	7,612	10,086	9,022	18,757
01-220-5325	AMBULANCE BILLING SERVICES	0	0	----	0	0	0	0	0

Budget Report for FIRE

Account Number	Account Name	Budget	FY 23 Budget	Perc. Chg	FY 18 Expend	FY 19 Expend	FY 20 Expend	FY 21 Expend	FY 22 Expend
01-220-5341	PAGERS	0	0	-----	0	0	0	0	0
01-220-5345	POSTAGE & MAIL PERMITS	400	365	9.59%	245	268	240	246	315
01-220-5420	OFFICE SUPPLIES	5,200	5,000	4.00%	4,888	5,717	4,196	6,327	4,983
01-220-5505	AMBULANCE SUPPLIES	33,000	32,500	1.54%	24,533	21,079	23,501	24,734	32,008
01-220-5520	FIREFIGHTING SUPPLIES	6,000	5,650	6.19%	1,985	2,675	4,482	2,698	5,635
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	0	500	-100.00%	255	261	497	0	500
01-220-5585	UNIFORMS	38,350	37,450	2.40%	52,549	61,099	36,006	44,746	71,805
01-220-5590	MATERIALS & SUPPLIES	0	0	-----	0	0	0	0	0
01-220-5594	IT EXPENSES	2,000	2,000	0.00%	1,947	2,201	712	260	2,000
01-220-5710	MILEAGE REIMBURSEMENT	0	0	-----	306	0	0	0	0
01-220-5720	REGISTRATION FEES	3,000	2,400	25.00%	1,900	1,700	1,900	1,700	2,400
01-220-5730	DUES	3,465	3,805	-8.94%	2,403	2,681	3,515	2,525	3,845
01-220-5778	EMERG. MGMNT SUPPLIES/EQUIPMENT	5,000	23,000	-78.26%	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%	3,103	494	163	600	515
01-220-5862	OFFICE EQUIPMENT	2,000	3,000	-33.33%	0	2,421	386	700	0
01-220-5867	FIREFIGHTING EQUIPMENT	7,200	7,200	0.00%	13,509	6,958	676	1,257	7,200
01-220-5872	AMBULANCE EQUIPMENT	2,500	2,000	25.00%	89	8,620	502	0	2,000
Total for Fire - Expenses		265,682	276,358	-3.86%	241,672	262,614	247,890	238,015	298,779
FIRE Total:		4,186,441	3,937,577	6.32%	2,888,434	3,119,133	3,319,451	3,595,768	3,958,130

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

220 - FIRE								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-220-5110	FIRE APPOINTED SALARY	\$327,189.85	\$341,117.58	\$504,480.00	\$202,451.95	\$510,000.00	\$5,520.00	1.09
01-220-5113	SALARIES-CLERICAL	\$53,886.33	\$45,815.63	\$0.00	\$2,548.70	\$0.00	\$0.00	0.00
01-220-5114	SALARIES & WAGES PERM FULL TIME	\$2,076,533.67	\$2,214,560.61	\$2,249,125.00	\$1,283,129.22	\$2,338,652.00	\$89,527.00	3.98
01-220-5119	SALARY - NURSE	\$0.00	\$0.00	\$0.00	\$0.00	\$153,519.00	\$153,519.00	100.00
01-220-5120	SUPPRESSION OF FIRES PAYROLL	\$36,009.59	\$46,562.00	\$67,994.00	\$44,400.32	\$38,078.00	\$-29,916.00	-43.99
01-220-5122	WAGES - EMERGENCY MGMT	\$0.00	\$0.00	\$8,000.00	\$0.00	\$4,162.00	\$-3,838.00	-47.97
01-220-5130	OVERTIME	\$452,727.91	\$486,148.06	\$458,980.00	\$290,313.18	\$485,280.00	\$26,300.00	5.73
01-220-5136	OVERTIME - COVID	\$0.00	\$0.00	\$0.00	\$8,785.44	\$0.00	\$0.00	0.00
01-220-5142	HOLIDAY PAY	\$124,337.79	\$137,384.52	\$139,277.00	\$68,331.84	\$148,299.00	\$9,022.00	6.47
01-220-5143	EDUCATIONAL PAY	\$68,611.86	\$77,103.50	\$101,258.00	\$64,941.38	\$120,739.00	\$19,481.00	19.23
01-220-5147	VACATION BUYOUT	\$39,221.10	\$0.00	\$10,267.00	\$10,267.20	\$0.00	\$-10,267.00	-100.00
01-220-5149	OTHER PAY(TRAINING)	\$86,939.52	\$78,395.72	\$121,838.00	\$34,834.01	\$122,030.00	\$192.00	0.15
		\$3,265,457.62						
PERSONNEL SUB-TOTAL:		\$3,265,457.62	\$3,427,087.62	\$3,661,219.00	\$2,010,003.24	\$3,920,759.00	\$259,540.00	7.08
01-220-5230	MAINTENANCE-BLDG & GROUNDS	\$1,100.42	\$1,638.17	\$1,800.00	\$1,235.52	\$1,800.00	\$0.00	0.00
01-220-5240	VEHICLE MAINTENANCE	\$63,063.80	\$67,015.12	\$69,452.00	\$29,535.09	\$79,375.00	\$9,923.00	14.28
01-220-5250	EQUIPMENT MAINTENANCE	\$12,309.77	\$7,883.27	\$10,800.00	\$5,150.05	\$10,800.00	\$0.00	0.00
01-220-5256	REPAIR/MAINT AMBULANCE	\$14,312.44	\$11,500.00	\$14,500.00	\$434.28	\$16,800.00	\$2,300.00	15.86
01-220-5265	SOFTWARE MAINTENANCE	\$28,783.30	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	0.00
01-220-5304	AMBULANCE BILLING SERVICES	\$16,708.50	\$19,925.97	\$20,000.00	\$10,272.50	\$20,000.00	\$0.00	0.00
01-220-5315	NURSE EXPENSES	\$0.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$2,300.00	100.00
01-220-5317	EMPLOYEE TRAINING	\$6,735.42	\$19,241.21	\$19,900.00	\$11,439.07	\$14,400.00	\$-5,500.00	-27.63
01-220-5316	ASSESSMENT CENTER	\$155.00	\$14,474.06	\$5,750.00	\$8,999.00	\$0.00	\$-5,750.00	-100.00
01-220-5319	OTHER CONTRACTED SERVICE	\$9,432.00	\$18,757.34	\$8,686.00	\$5,484.00	\$11,492.00	\$2,806.00	32.30
01-220-5345	POSTAGE & MAIL PERMITS	\$245.72	\$314.79	\$365.00	\$124.94	\$400.00	\$35.00	9.58
01-220-5420	OFFICE SUPPLIES	\$6,326.63	\$4,983.38	\$5,000.00	\$2,515.04	\$5,200.00	\$200.00	4.00
01-220-5505	AMBULANCE SUPPLIES	\$24,734.01	\$32,008.49	\$32,500.00	\$20,800.50	\$33,000.00	\$500.00	1.53
01-220-5520	PUBLIC SAFETY SUPPLIES	\$2,698.08	\$5,635.42	\$5,650.00	\$2,293.11	\$6,000.00	\$350.00	6.19
01-220-5540	FIRE SAFETY EDUCATION MATERIALS	\$0.00	\$500.00	\$500.00	\$25.00	\$0.00	\$-500.00	-100.00
01-220-5585	UNIFORMS	\$44,745.90	\$70,617.41	\$37,450.00	\$23,556.82	\$38,350.00	\$900.00	2.40
01-220-5594	IT EXPENSES	\$259.92	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00	\$0.00	0.00

Town of Hanover
Town Manager Recommended Budget
FY24 Operating Budget

220 - FIRE								
Account Number	Account Description	FY2021 Expended	FY2022 Expended	FY2023 Budget	FY2023 Expended	FY2024 Town Manager Rec	\$ Change	% Change
01-220-5720	REGISTRATION FEES	\$1,700.00	\$2,400.00	\$2,400.00	\$2,145.00	\$3,000.00	\$600.00	25.00
01-220-5730	DUES	\$2,525.00	\$3,845.10	\$3,805.00	\$1,075.00	\$3,465.00	\$-340.00	-8.93
01-220-5778	EMERGENCY MGMT	\$0.00	\$0.00	\$23,000.00	\$190.61	\$5,000.00	\$-18,000.00	-78.26
01-220-5860	EQUIPMENT PURCHASE	\$600.00	\$514.82	\$600.00	\$143.42	\$600.00	\$0.00	0.00
01-220-5862	OFFICE EQUIPMENT	\$699.96	\$0.00	\$3,000.00	\$399.95	\$2,000.00	\$-1,000.00	-33.33
01-220-5867	PUBLIC SAFETY EQUIPMENT	\$1,257.16	\$7,200.00	\$7,200.00	\$1,825.31	\$7,200.00	\$0.00	0.00
01-220-5872	AMBULANCE EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$2,500.00	\$500.00	25.00
		\$238,393.03						
EXPENSES SUB-TOTAL:		\$238,393.03	\$295,454.55	\$276,358.00	\$127,644.21	\$265,682.00	\$-10,676.00	-3.86
220 FIRE SUB-TOTAL:		\$3,503,850.65	\$3,722,542.17	\$3,937,577.00	\$2,137,647.45	\$4,186,441.00	\$248,864.00	6.32