

**FY 27
FIRE RESCUE DEPARTMENT**

	APPROVED FY24	ACTUAL FY24	APPROVED FY25	ACTUAL FY25	APPROVED FY26	DEPARTMENT HEAD FY27	TOWN MANAGER FY27	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY									
01 FIRE RESCUE DEPARTMENT									
10 PAYROLL									
10 PER DIEM	\$ 445,500	\$ 349,510	\$ 445,500	\$ 398,479	\$ 461,093	\$ 400,000	\$ 400,000	\$ (61,093)	-13.25%
18 FIRE CHIEF	\$ 78,728	\$ 87,358	\$ 81,500	\$ 83,040	\$ 84,353	\$ 100,625	\$ 100,625	\$ 16,272	19.29%
19 F/R STIPENDS	\$ 8,000	\$ -	\$ 8,000	\$ 5,697	\$ 8,280	\$ 8,000	\$ 8,000	\$ (280)	-3.38%
29 FT FIRE & RESCUE	\$ 248,131	\$ 202,772	\$ 251,040	\$ 296,625	\$ 259,826	\$ 440,362	\$ 376,917	\$ 117,091	45.07%
33 ASSISTANT CHIEF	\$ 52,124	\$ 59,526	\$ 59,075	\$ 60,173	\$ 61,143	\$ 87,500	\$ 87,500	\$ 26,357	43.11%
98 HOLIDAY & OVERTIME	\$ 85,000	\$ 108,507	\$ 90,000	\$ 141,065	\$ 97,300	\$ 117,000	\$ 100,000	\$ 2,700	2.77%
Subtotal	\$ 917,483	\$ 807,673	\$ 935,115	\$ 985,079	\$ 971,995	\$ 1,153,487	\$ 1,073,042	\$ 101,047	10.40%
30 SERVICES									
02 ADVERTISING	\$ 250	\$ -	\$ 250	\$ 151	\$ 250	\$ 250	\$ 250	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 20,000	\$ 22,874	\$ 20,000	\$ 21,038	\$ 20,000	\$ 5,000	\$ 5,000	\$ (15,000)	-75.00%
06 PROFESSIONAL SERVICES	\$ 40,000	\$ 26,003	\$ 32,000	\$ 27,844	\$ 32,000	\$ 25,000	\$ 25,000	\$ (7,000)	-21.88%
07 COPIER MAINTENANCE	\$ 1,325	\$ 837	\$ 1,375	\$ 927	\$ 1,375	\$ 1,200	\$ 1,200	\$ (175)	-12.73%
09 DUES & FEES	\$ 2,500	\$ 1,761	\$ 2,500	\$ 967	\$ 2,000	\$ 1,250	\$ 1,250	\$ (750)	-37.50%
13 DISPATCH	\$ 30,153	\$ 30,152	\$ 31,064	\$ 31,064	\$ 31,995	\$ 35,000	\$ 35,925	\$ 3,930	12.28%
14 GIFTS/FLOWERS	\$ 1,000	\$ 489	\$ 1,000	\$ 928	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 20,000	\$ 18,193	\$ 20,000	\$ 16,419	\$ 19,450	\$ 18,300	\$ 18,300	\$ (1,150)	-5.91%
37 PARAMEDIC INTERCEPT	\$ -	\$ -	\$ 4,000	\$ -	\$ 3,000	\$ 28,000	\$ 28,000	\$ 25,000	833.33%
56 SOFTWARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	100.00%
Subtotal	\$ 115,228	\$ 100,309	\$ 112,189	\$ 99,187	\$ 111,070	\$ 135,000	\$ 135,925	\$ 24,855	22.38%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 8,000	\$ 6,857	\$ 8,000	\$ 6,392	\$ 8,000	\$ 8,500	\$ 8,000	\$ -	0.00%
05 FOOD	\$ 1,000	\$ 281	\$ 1,000	\$ 551	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 30,000	\$ 37,428	\$ 30,000	\$ 20,675	\$ -	\$ -	\$ -	\$ -	0.00%
07 UNIFORMS	\$ 10,000	\$ 10,533	\$ 10,000	\$ 8,090	\$ 10,000	\$ 14,000	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 10,000	\$ 8,797	\$ 10,000	\$ 20,327	\$ 15,000	\$ 10,000	\$ 10,000	\$ (5,000)	0.00%
09 OXYGEN	\$ 1,500	\$ 1,705	\$ 1,500	\$ 2,090	\$ 2,250	\$ 2,500	\$ 2,250	\$ -	0.00%
10 MEDICAL SUPPLIES	\$ 18,200	\$ 18,356	\$ 20,000	\$ 14,780	\$ 20,000	\$ 22,000	\$ 20,000	\$ -	0.00%
13 NEW EQUIPMENT	\$ 30,000	\$ 30,678	\$ 30,000	\$ 28,404	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
Subtotal	\$ 108,700	\$ 114,635	\$ 110,500	\$ 101,309	\$ 88,250	\$ 90,000	\$ 83,250	\$ (5,000)	-5.67%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 15,000	\$ 16,447	\$ 15,000	\$ 16,312	\$ 12,000	\$ 15,000	\$ 12,000	\$ -	0.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 600	\$ 2,000	\$ 550	\$ 1,500	\$ 2,500	\$ 1,500	\$ -	0.00%
03 GENERATORS	\$ 1,500	\$ 2,290	\$ 1,800	\$ 2,023	\$ 1,800	\$ 2,000	\$ 2,200	\$ 400	22.22%
06 CHIEFS VEHICLE	\$ 1,750	\$ 1,953	\$ 1,750	\$ 431	\$ 1,750	\$ 2,500	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 6,000	\$ 10,010	\$ 6,000	\$ 3,420	\$ 6,000	\$ 8,000	\$ 7,000	\$ 1,000	16.67%
08 RADIOS	\$ 4,000	\$ 4,419	\$ 4,000	\$ 3,514	\$ 4,000	\$ 4,500	\$ 4,000	\$ -	0.00%
09 BOAT	\$ 1,750	\$ 535	\$ 1,750	\$ 126	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	0.00%
16 AMBULANCE 61	\$ 5,000	\$ 6,203	\$ 7,500	\$ 16,827	\$ 7,500	\$ 9,500	\$ 7,500	\$ -	0.00%
17 AMBULANCE 62	\$ 5,000	\$ 5,060	\$ 7,500	\$ 13,967	\$ 9,000	\$ 10,000	\$ 9,000	\$ -	0.00%
18 UTILITY 60	\$ 1,000	\$ 2,723	\$ 1,000	\$ 1,173	\$ 1,500	\$ 2,000	\$ 1,500	\$ -	0.00%
19 TANK 66	\$ 6,000	\$ 9,990	\$ 7,500	\$ 4,353	\$ 7,500	\$ 8,000	\$ 7,500	\$ -	0.00%
20 ENGINE 63	\$ 8,500	\$ 12,033	\$ 12,000	\$ 3,509	\$ 10,500	\$ 9,500	\$ 10,500	\$ -	0.00%
21 ENGINE 64	\$ 10,000	\$ 4,668	\$ 8,500	\$ 5,593	\$ 8,500	\$ 10,000	\$ 9,000	\$ 500	5.88%
22 BRUSH 65	\$ 1,750	\$ 4,742	\$ 1,750	\$ 675	\$ 1,750	\$ 4,000	\$ 3,000	\$ 1,250	71.43%
23 AMBULANCE 3	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
24 SQUAD 68	\$ 1,500	\$ 1,640	\$ 1,500	\$ 2,812	\$ 3,500	\$ 4,750	\$ 3,500	\$ -	0.00%
Subtotal	\$ 73,250	\$ 83,313	\$ 79,550	\$ 75,285	\$ 78,550	\$ 94,000	\$ 81,700	\$ 3,150	4.01%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 7,150	\$ 2,744	\$ 7,150	\$ 4,150	\$ 7,150	\$ 7,000	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 200	\$ 179	\$ 200	\$ 205	\$ -	\$ -	\$ -	\$ -	0.00%
03 FOOD FOR TRAINING PURPOSES	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 6,000	\$ 505	\$ 6,000	\$ 1,896	\$ 7,500	\$ 10,000	\$ 7,500	\$ -	0.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 7,150	\$ 2,017	\$ 7,150	\$ 2,499	\$ 5,000	\$ 6,000	\$ 6,000	\$ 1,000	20.00%
Subtotal	\$ 21,000	\$ 5,445	\$ 21,000	\$ 8,750	\$ 20,150	\$ 24,000	\$ 21,150	\$ 1,000	4.96%
104-01 FIRE RESCUE: SUBTOTALS	\$ 1,235,661	\$ 1,111,375	\$ 1,258,354	\$ 1,269,610	\$ 1,270,015	\$ 1,496,487	\$ 1,395,067	\$ 125,052	9.85%

BENEFITS	
HEALTH INSURANCE	\$ 147,146
FICA/MED/RETIREMENT	\$ 153,309
WORKERS COMP	\$ 41,888
TOTAL OPERATING EXPENSES	\$ 1,737,410

Capital Requests

	DEPARTMENT HEAD			TOWN MANAGER			SELECTBOARD/FINANCE COMMITTEE		
	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested	From Existing Funds	Balance from New Funds	Total Requested
FIRE & RESCUE									
LEASE PURCHASE AMBULANCE 61 Year 1	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
MOBILE RADIOS RESERVE	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TURNOUT GEAR RESERVE	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
AIR TANKS RESERVE	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CENTRAL GARAGE DOORS	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -
GEAR DRYER	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
CARDIAC MONITOR	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -
NEW BOILER	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ 13,000	\$ 13,000	\$ -	\$ -	\$ -
FIRE & RESCUE SUBTOTALS	\$ -	\$ 258,000	\$ 258,000	\$ -	\$ 153,000	\$ 153,000	\$ -	\$ -	\$ -