

FY 26
FIRE RESCUE DEPARTMENT

	APPROVED FY23	ACTUAL FY23	APPROVED FY24	ACTUAL FY24	APPROVED FY25	DEPARTMENT HEAD FY26	TOWN MANAGER FY26	\$ INCREASE OR DECREASE	% INCREASE OR DECREASE
104 PUBLIC SAFETY									
01 FIRE RESCUE DEPARTMENT									
10 PAYROLL									
10 PER DIEM	\$ 329,810	\$ 317,141	\$ 445,500	\$ 349,510	\$ 445,500	\$ 475,000	\$445,500	\$ -	0.00%
18 FIRE CHIEF	\$ 73,923	\$ 85,296	\$ 78,728	\$ 87,358	\$ 81,500	\$ 87,000	\$ 87,000	\$ 5,500	6.75%
19 F/R STIPENDS	\$ 10,750	\$ 3,700	\$ 8,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -	0.00%
29 FT FIRE & RESCUE	\$ 291,968	\$ 219,930	\$ 248,131	\$ 202,772	\$ 251,040	\$ 302,607	\$ 302,607	\$ 51,567	20.54%
33 ADMIN TO CHIEF/HEALTH OFFICER	\$ -	\$ -	\$ 52,124	\$ 59,526	\$ 59,075	\$ 63,000	\$ 61,150	\$ 2,075	3.51%
98 HOLIDAY & OVERTIME	\$ 45,000	\$ 64,837	\$ 85,000	\$ 108,507	\$ 90,000	\$ 90,000	\$ 100,000	\$ 10,000	11.11%
Subtotal	\$ 751,451	\$ 690,904	\$ 917,483	\$ 807,673	\$ 935,115	\$ 1,025,607	\$1,004,257	\$ 69,142	7.39%
30 SERVICES									
02 ADVERTISING	\$ -		\$ 250	\$ -	\$ 250	\$ 250	\$ 250	\$ -	0.00%
05 SOFTWARE/IT SERVICES	\$ 10,500	\$ 10,888	\$ 20,000	\$ 22,874	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
06 PROFESSIONAL SERVICES	\$ 35,000	\$ 35,787	\$ 40,000	\$ 26,003	\$ 32,000	\$ 32,000	\$ 32,000	\$ -	0.00%
07 COPIER MAINTENANCE	\$ 1,280	\$ 949	\$ 1,325	\$ 837	\$ 1,375	\$ 1,400	\$ 1,375	\$ -	0.00%
09 DUES & FEES	\$ 2,500	\$ 1,000	\$ 2,500	\$ 1,761	\$ 2,500	\$ 2,500	\$ 2,000	\$ (500)	-20.00%
13 DISPATCH	\$ 29,278	\$ 29,277	\$ 30,153	\$ 30,152	\$ 31,064	\$ 31,995	\$ 31,995	\$ 931	3.00%
14 GIFTS/FLOWERS	\$ 1,000	\$ 524	\$ 1,000	\$ 489	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
30 BILLING SERVICES	\$ 18,540	\$ 16,995	\$ 20,000	\$ 18,193	\$ 20,000	\$ 19,450	\$ 19,450	\$ (550)	-2.75%
37 PARAMEDIC INTERCEPT					\$ 4,000	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%
Subtotal	\$ 98,098	\$ 95,420	\$ 115,228	\$ 100,309	\$ 112,189	\$ 112,595	\$ 111,070	\$ (1,119)	-1.00%
50 SUPPLIES & EQUIPMENT									
01 SUPPLIES	\$ 7,850	\$ 9,314	\$ 8,000	\$ 6,857	\$ 8,000	\$ 9,000	\$ 8,000	\$ -	0.00%
05 FOOD	\$ 750	\$ 609	\$ 1,000	\$ 281	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%
06 GAS/DIESEL	\$ 20,000	\$ 33,083	\$ 30,000	\$ 37,428	\$ 30,000	\$ 30,000	\$ -	\$ (30,000)	-100.00%
07 UNIFORMS	\$ 14,000	\$ 4,829	\$ 10,000	\$ 10,533	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
08 FIREFIGHTING PPE	\$ 8,000	\$ 3,141	\$ 10,000	\$ 8,797	\$ 10,000	\$ 16,000	\$ 15,000	\$ 5,000	0.00%
09 OXYGEN	\$ 1,500	\$ 1,197	\$ 1,500	\$ 1,705	\$ 1,500	\$ 2,500	\$ 2,250	\$ 750	50.00%
10 MEDICAL SUPPLIES	\$ 18,200	\$ 14,576	\$ 18,200	\$ 18,356	\$ 20,000	\$ 22,500	\$ 20,000	\$ -	0.00%
13 NEW EQUIPMENT	\$ 28,000	\$ 33,880	\$ 30,000	\$ 30,678	\$ 30,000	\$ 34,000	\$ 32,000	\$ 2,000	6.67%
Subtotal	\$ 98,300	\$ 100,629	\$ 108,700	\$ 114,635	\$ 110,500	\$ 125,000	\$ 88,250	\$ (22,250)	-20.14%
60 REPAIRS & MAINTENANCE									
01 BUILDING MAINTENANCE	\$ 10,500	\$ 10,727	\$ 15,000	\$ 16,447	\$ 15,000	\$ 12,000	\$ 12,000	\$ (3,000)	-20.00%
02 FURNACE/BOILERS	\$ 1,500	\$ 360	\$ 1,500	\$ 600	\$ 2,000	\$ 2,500	\$ 1,500	\$ (500)	-25.00%
03 GENERATORS	\$ 1,250	\$ 1,521	\$ 1,500	\$ 2,290	\$ 1,800	\$ 2,000	\$ 2,200	\$ 400	22.22%
06 CHIEFS VEHICLE	\$ 2,000	\$ 1,002	\$ 1,750	\$ 1,953	\$ 1,750	\$ 2,500	\$ 1,750	\$ -	0.00%
07 EQUIPMENT REPAIR/MAINT.	\$ 4,000	\$ 4,206	\$ 6,000	\$ 10,010	\$ 6,000	\$ 7,000	\$ 7,000	\$ 1,000	16.67%
08 RADIOS	\$ 5,500	\$ 3,339	\$ 4,000	\$ 4,419	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	0.00%

09 BOAT	\$ 1,500	\$ 1,506	\$ 1,750	\$ 535	\$ 1,750	\$ 2,000	\$ 1,750	\$ -	0.00%
16 AMBULANCE 61	\$ 1,750	\$ 5,284	\$ 5,000	\$ 6,203	\$ 7,500	\$ 9,000	\$ 7,500	\$ -	0.00%
17 AMBULANCE 62	\$ 1,750	\$ 9,157	\$ 5,000	\$ 5,060	\$ 7,500	\$ 9,000	\$ 9,000	\$ 1,500	20.00%
18 UTILITY 60	\$ 1,500	\$ 99	\$ 1,000	\$ 2,723	\$ 1,000	\$ 1,500	\$ 1,500	\$ 500	50.00%
19 TANK 66	\$ 5,600	\$ 5,595	\$ 6,000	\$ 9,990	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	0.00%
20 ENGINE 63	\$ 8,400	\$ 8,336	\$ 8,500	\$ 12,033	\$ 12,000	\$ 10,500	\$ 10,500	\$ (1,500)	-12.50%
21 ENGINE 64	\$ 10,000	\$ 10,663	\$ 10,000	\$ 4,668	\$ 8,500	\$ 9,000	\$ 9,000	\$ 500	5.88%
22 BRUSH 65	\$ 1,750	\$ 537	\$ 1,750	\$ 4,742	\$ 1,750	\$ 3,000	\$ 3,000	\$ 1,250	71.43%
23 AMBULANCE 3	\$ 1,750	\$ 2,579	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
24 SQUAD 68	\$ 1,500	\$ 10,837	\$ 1,500	\$ 1,640	\$ 1,500	\$ 3,500	\$ 3,500	\$ 2,000	0.00%
Subtotal	\$ 60,250	\$ 75,748	\$ 73,250	\$ 83,313	\$ 79,550	\$ 85,000	\$ 81,700	\$ 2,150	2.70%
70 TRAINING & TRAVEL									
01 CONFERENCE/TRAINING FEES	\$ 5,000	\$ 2,744	\$ 7,150	\$ 2,744	\$ 7,150	\$ 8,000	\$ 7,150	\$ -	0.00%
02 MILEAGE	\$ 150	\$ 179	\$ 200	\$ 179	\$ 200	\$ -	\$ -	\$ (200)	-100.00%
03 FOOD FOR TRAINING PURPOSES	\$ 300	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ -	0.00%
04 PHYSICAL	\$ 4,500	\$ 505	\$ 6,000	\$ 505	\$ 6,000	\$ 7,500	\$ 7,500	\$ 1,500	25.00%
05 FIRE EMS CERTIFICATE SCHOOL	\$ 6,825	\$ 2,017	\$ 7,150	\$ 2,017	\$ 7,150	\$ 6,000	\$ 6,000	\$ (1,150)	-16.08%
Subtotal	\$ 16,775	\$ 5,445	\$ 21,000	\$ 5,445	\$ 21,000	\$ 22,000	\$ 21,150	\$ 150	0.71%
104-01 FIRE RESCUE: SUBTOTALS	\$ 1,024,874	\$ 968,146	\$ 1,235,661	\$ 1,111,375	\$ 1,258,354	\$ 1,370,202	\$ 1,306,427	\$ 48,073	3.82%

BENEFITS	
HEALTH INSURANCE	\$ 152,278
FICA/MED/RETIREMENT	\$ 128,366
WORKERS COMP	\$ 41,888
TOTAL OPERATING EXPENSES	\$ 1,628,959

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	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -
MOBILE RADIOS RESERVE	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
TURNOUT GEAR RESERVE	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
AIR TANKS RESERVE	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -
FIRE & RESCUE SUBTOTALS	\$ -	\$ 120,000	\$ 120,000	\$ -	\$ 120,000	\$ 105,000	\$ -	\$ -	\$ -