

TOWN OF HANOVER FY26 FIRE FUND CONSOLIDATION APPROVED 3/24/25

	Fire District I	Fire District II	Fire District III	Total
<i>2024 Fire District Tax Rate</i>	\$ 1.59	\$ 1.42	\$ 0.71	
<i>Tax Year 2024 NAV</i>	1,976,979,649	735,495,935	22,299,991	2,734,775,575
<i>\$ Increase in Net Assessed Valuation (NAV)</i>	22,714,255	1,882,567	57,079	24,653,901
<i>Tax Year 2025 Est. NAV</i>	1,999,693,904	737,378,502	22,357,070	2,759,429,476
FIRE FUND TAX LEVY REQUIRED TO BALANCE	3,227,908	1,068,478	16,088	4,312,474
<i>Tax Year 2025 Est. Fire Fund Tax Rate</i>	1.61	1.45	0.72	
<i>% Increase</i>	1.3%	2.1%	1.4%	
<i>Tax Year 2025 Est. Total Blended Tax Rate</i>	\$ 6.39	\$ 6.23	\$ 5.50	
<i>Tax Year 2024 Total Blended Tax Rate</i>	\$ 6.23	\$ 6.05	\$ 5.34	
<i>% Increase</i>	2.6%	3.0%	3.0%	

	Adopted FY25 BUDG	% Change	\$ Change	Proposed FY26 BUDG
APPROPRIATIONS				
<i>Personnel Costs</i>				
Salaries & Wages (incl. budgeted overtime)	2,410,743	2.6%	63,722	2,474,465
Employee Benefits - Flexible Benefits Plan	583,146	12.7%	74,204	657,350
Employee Benefits - Social Security/FICA	37,643	7.5%	2,824	40,467
Employee Benefits - NHRS Contributions	704,249	0.1%	389	704,638
Employee Benefits - 401A, Wkrs Comp, other	161,131	-0.9%	(1,527)	159,604
Charges to Ambulance Fund	(814,382)	4.1%	(33,709)	(848,091)
<i>Subtotal Salaries and Benefits</i>	3,082,530	3.4%	105,904	3,188,434
<i>Other Operating Costs</i>				
Fire Suppression Hydrant System	377,800	-8.2%	(30,800)	347,000
Utilities (fuel, heat & oil, electricity) & Bldg Maintenance	160,413	-7.7%	(12,412)	148,001
Charges from General Fund	337,448	22.1%	74,657	412,105
Fire Suppression Equipment, Clothing & Supplies	124,572	2.6%	3,268	127,840
All Other Operating Costs	178,520	3.1%	5,552	184,072
<i>Subtotal Other Operating Costs</i>	1,178,753	3.4%	40,265	1,219,018
<i>Non-Operating Costs</i>				
Debt Service	-	0.0%	20,365	20,365
Transfers TO Capital Reserve Funds	162,000	0.0%	-	162,000
Capital Purchases Funded by Reserves	314,102	-67.6%	(212,434)	101,668
<i>Subtotal Non-Operating Costs</i>	476,102	-40.3%	(192,069)	284,033
<i>TOTAL FIRE FUND APPROPRIATIONS</i>	4,737,385	-1.0%	(45,900)	4,691,485
REVENUES				
Fire Fund Tax Levy	4,192,361	2.9%	120,113	4,312,474
Alarm & Inspection Fees	68,653	31.1%	21,347	90,000
Private Hydrant Rentals	129,331	-1.4%	(1,787)	127,544
Payment in Lieu of Taxes	25,938	-8.2%	(2,138)	23,800
Transfers FROM Capital Reserve Funds	314,102	-67.6%	(212,434)	101,668
Budgeted Use of Fund Balance	-	0.0%	36,000	36,000
<i>TOTAL FIRE FUND REVENUES</i>	4,730,385	-0.4%	(18,534)	4,691,485

**FIRE DEPARTMENT
FY 2026-26 BUDGET
3/24/2026**

		As of 12/31/24		50%			
		2024-2025	2024-2025			2025-2026	
		Total Budget	YTD Activity	Variance	% Remaining	Total Budget	% Increase from FY26 Budget
REVENUE		4,192,361	4,203,635	11,274	-0.3%	4,312,473	3%
03-750-3110	PROPERTY TAX REVENUE			(25,938)	100.0%	23,800	-8%
03-750-3186	PYMT IN LIEU OF TAXES	25,938		10,403	-346.8%	10,000	233%
03-750-3424	SPECIAL FIRE SERVICES	3,000	13,403	2,140	-21.4%		0%
03-750-3426	FALSE ALARM CHARGES	10,000	12,140	1,100	0.0%		
03-750-3593	FIRE DEPT GIFTS & CONTRIBS		1,100		0.0%		
03-750-3599	MISC INCOME/GIFTS-ENERGY REBATES				0.0%		
03-750-3621	SALE OF PROPERTY			12,000	0.0%		
03-750-3911	TRANSFER FROM GENERAL FUND		12,000		0.0%		
03-750-3999	BUDGETARY USE OF FUND BALANCE				0.0%	36,000	
03-751-3341	STATE OF NH GRANT REVENUES				0.0%		
03-751-3452	PRIVATE HYDRANT RENTALS	129,331		(129,331)	100.0%	127,543	-1%
03-751-3915	TRANSFER FROM CAPITAL RESERVE FUNDS	314,102	170,259	(143,843)	45.8%	101,668	-68%
03-752-3231	FIRE SAFETY BUILDING PERMITS (Alarm Plans Review)	45,000		(45,000)	100.0%	50,000	11%
03-752-3236	FIRE INSPECTION SERVICES REVENUE (Gas & Oil)	17,653		(17,653)	100.0%	20,000	13%
TOTAL REVENUE		4,737,385	4,412,537	(324,848)	6.9%	4,691,484	-1%

EXPENSE	2024-2025 Total Budget	2024-2025 YTD Activity	Variance	% Remaining	2025-2026 Total Budget	\$ Increase from FY25 Budget	% Increase from FY25 Budget
FIRE ADMIN							
FIRE STN WATER & SEWER	9,010	1,358	7,652	84.9%	5,300	(3,710)	-41%
FIRE STN REPAIRS & MTCE	21,000	3,021	17,979	85.6%	21,000	-	0%
FIRE STN CONTRACTED SVCS	4,235	1,284	2,951	69.7%	4,593	358	8%
FIRE STN TELEPHONE	624	312	312	50.0%	624	-	0%
FIRE STN CUSTODIAL SUPPLIES	2,500	1,932	568	22.7%	3,000	500	20%
FIRE STN BUILDING SUPPLIES	500	-	500	100.0%	500	-	0%
FIRE STN ELECTRICITY	20,620	5,911	14,708	71.3%	12,964	(7,656)	-37%
FIRE STN HEAT & OIL	12,000	2,603	9,397	78.3%	10,200	(1,800)	-15%
FIRE STN BLDG CAP MTCE	80,000	28,234	51,766	64.7%	80,000	-	0%
ETNA STN SEWER	324	47	277	85.5%	200	(124)	-38%
ETNA STN REPAIRS & MTCE	5,000	452	4,548	91.0%	5,000	-	0%
ETNA STN CONTRACTED SERVICES	300	310	(10)	-3.5%	200	200	67%
ETNA STN TELEPHONE	568	645	(78)	-13.7%	1,320	752	132%
ETNA STN ELECTRICITY	1,453	-	1,453	100.0%	500	(953)	-66%
ETNA STN HEAT & OIL	2,280	453	1,827	80.1%	2,300	20	1%
FIRE ADMIN GENL ADMIN CHARGES	208,886	208,886	-	0.0%	262,303	53,417	26%
FIRE ADMIN CHARGES FROM MIS	14,751	3,811	10,940	74.2%	19,731	4,980	34%
FIRE ADMIN FULL TIME SALARIES	353,450	140,467	212,983	60.3%	366,193	12,743	4%
SECTION 125 FLEX PLAN POINTS	583,146	276,073	307,073	52.7%	657,350	74,204	13%
SOCIAL SECURITY/MEDICARE	37,643	16,812	20,831	55.3%	40,468	2,825	8%
NHRS CONTRIBUTIONS	704,249	336,276	367,973	52.3%	704,638	389	0%
WORKERS COMPENSATION INSURANCE	161,131	161,131	-	0.0%	159,604	(1,527)	-1%
FIRE ADMIN COPIER LEASE & MTCE	2,520	1,320	1,200	47.6%	2,750	230	9%
PROPERTY & LIABILITY INSURANCE	22,130	22,130	-	0.0%	23,679	1,549	7%
FIRE ADMIN POSTAGE	150	23	127	84.9%	200	50	33%
FIRE ADMIN PROFESSIONAL DEVELOPMENT	1,500	-	1,500	100.0%	2,000	500	33%
FIRE ADMIN OFFICE SUPPLIES	2,500	616	1,884	75.4%	2,500	-	0%
FIRE ADMIN TECHNICAL SUPPLIES	300	-	300	100.0%	500	200	67%
FIRE ADMIN UNIFORMS & CLOTHING	1,200	-	1,200	100.0%	1,200	-	0%
FIRE ADMIN BOOKS & SUBSCRIPTIONS	100	-	100	100.0%	-	(100)	-100%
FIRE ADMIN EOC EQUIPMENT	5,000	800	4,200	84.0%	5,000	-	0%
FIRE ADMIN DUES & MEMBERSHIP FEES	1,700	393	1,307	76.9%	1,000	(700)	-41%
FIRE ADMIN FOOD & MEALS	400	744	(344)	-86.1%	500	100	25%
TOTAL FIRE ADMIN EXPENSE	2,261,169	1,216,044	1,045,125	46.2%	2,397,617	136,449	6%

EXPENSE	2024-2025 Total Budget	2024-2025 YTD Activity	Variance	% Remaining	2025-2026 Total Budget	\$ Increase from FY25 Budget	% Increase from FY25 Budget
FIRE SUPPRESSION							
FIRE SUPPR CHARGES FROM GENERAL FD	113,811	55,886	57,925	50.9%	130,071	16,260	14%
CHARGES TO AMBULANCE	(814,382)	(814,382)	-	0.0%	(848,091)	(33,709)	4%
FIRE SUPPR FULL TIME SALARIES	1,683,801	800,340	883,461	52.5%	1,686,667	2,866	0%
FIRE SUPPR PART TIME SALARIES	10,000	2,840	7,160	71.6%	10,000	-	0%
FIRE SUPPR OVERTIME WAGES	302,443	163,655	138,788	45.9%	404,605	102,162	34%
FIRE SUPPR OT-SPEC DETAIL	2,000	12,462	(10,462)	-523.1%	2,000	-	0%
NON-MAND TRAINING STIPEND	3,500	1,375	2,125	60.7%	5,000	1,500	43%
FIRE SUPPR LAUNDRY & DRY CLEANING	600	-	600	100.0%	600	-	0%
FIRE SUPPR EQPT REPAIR & MTCE	19,390	9,859	9,531	49.2%	18,940	(450)	-2%
FIRE RADIO REPAIR AND MTCE	4,700	6,229	(1,529)	-32.5%	4,700	-	0%
FIRE SUPPR CONTRACTED SVCS	878	2,111	(1,233)	-140.4%	800	(78)	-9%
PROTECTIVE CLOTHING REPLACEMENT	34,467	9,427	25,040	72.6%	31,600	(2,867)	-8%
FIRE SUPPR TECHNICAL SUPPLIES	4,046	3,429	617	15.3%	4,700	654	16%
FIRE SUPPR UNIFORMS & CLOTHING	30,088	6,487	23,601	78.4%	30,088	-	0%
FIRE SUPPR EQUIPMENT	41,971	36,941	5,030	12.0%	47,452	5,481	13%
FIRE RADIO-COMMUNICATIONS EQPT	14,000	25,017	(11,017)	-78.7%	14,000	-	0%
FIRE SUPPR EQUIPMENT FROM RESERVES	314,102	54,523	259,579	82.6%	101,668	(212,434)	-68%
FIRE SUPPR HYDRANT SYSTEM	377,800	377,800	-	0.0%	347,000	(30,800)	-8%
FIRE SUPPR OTHER IMPROVEMENTS	5,000	-	5,000	100.0%	5,000	-	0%
FIRE SUPPR DUES & MEMBERSHIPS	1,000	840	160	16.0%	1,000	-	0%
NEW PERSONNEL START-UP ITEMS	38,700	15,461	23,239	60.0%	38,700	-	0%
FIRE SUPPR FOOD & MEALS	1,000	-	1,000	100.0%	1,000	-	0%
TRANSFER TO CAP RESERVE/FIRE SUPPR	162,000	162,000	-	0.0%	162,000	-	0%
DEBT SERVICE/PRINCIPAL	-	-	-	#DIV/0!	-	-	#DIV/0!
DEBT SERVICE/INTEREST	-	-	-	#DIV/0!	-	-	#DIV/0!
FIRE PREV PROFESSIONAL DEVELOPMENT	1,500	-	1,500	100.0%	20,365	20,365	167%
FIRE PREV TECHNICAL SUPPLIES	300	-	300	100.0%	300	-	0%
FIRE PREV BOOKS & SUBSCRIPTIONS	1,500	557	943	62.9%	1,000	(500)	-33%
FIRE PREV DUES & MEMBERSHIPS	150	-	150	100.0%	1,000	850	567%
FIRE PREV PROGRAM SUPPLIES	1,000	151	849	84.9%	2,000	1,000	100%
FIRE TELEPHONE	16,000	3,364	12,636	79.0%	16,000	-	0%
FIRE SPEC OPS PROF DEVPT	13,287	(1,000)	14,287	107.5%	13,287	-	0%
FIRE TECH SUPPLIES	2,000	1,562	438	21.9%	2,000	-	0%
FIRE MACHINERY & EQPT	7,000	1,392	5,608	60.1%	7,000	-	0%
FIRE DUES & MEMBERSHIPS	2,000	2,000	-	0.0%	2,000	-	0%
FIRE TRNG OVERTIME WAGES	55,549	12,289	43,260	77.9%	-	(55,549)	-100%
FIRE TRNG AUTO REIMBURSEMENT	7,500	909	6,591	87.9%	6,500	(1,000)	-13%
FIRE TRNG PROFESSIONAL DEVELOPMENT	12,000	16,095	(4,095)	-34.1%	12,000	-	0%
FIRE TRNG TECHNICAL SUPPLIES	2,500	-	2,500	100.0%	2,500	-	0%
FIRE TRNG BOOKS & SUBSCRIPTIONS	200	-	200	100.0%	200	-	0%
FIRE TRNG MACHINERY & EQUIPMENT	1,050	-	1,050	100.0%	2,000	950	90%
FIRE TRNG DUES & MEMBERSHIPS	965	-	965	100.0%	965	-	0%
FIRE TRNG FOOD & MEALS	800	445	355	44.4%	1,250	450	56%
TOTAL FIRE SUPPRESSION EXPENSE	2,476,216	970,061	1,506,155	60.8%	2,293,867	(182,349)	-7%
TOTAL EXPENSES	4,737,385	2,186,105	2,551,279	63.9%	4,691,484	(45,900)	-1%