

Town of Hanover
Fire Fund
Department Budget FY2023 (July 1, 2022 - June 30, 2023)

	<u>FY19ACT</u>	<u>FY20ACT</u>	<u>FY21ACT</u>	<u>FY22BUDG</u>	<u>Proposed</u>	<u>% Change</u> <u>FY22Budget to</u> <u>FY23Budget</u>
Revenues						
Fire District Tax Levy	3,255,466	3,272,417	3,403,343	3,511,156	3,606,114	2.7%
Water Utility Fund Payment in Lieu of Taxes	26,746	24,570	25,078	25,938	23,890	-7.9%
Private Fire Hydrant Rentals	99,375	104,324	109,560	112,847	116,200	3.0%
Fire Inspection Services	52,144	26,955	8,051	15,500	15,500	0.0%
Fire Alarm Charges	10,650	14,820	8,010	10,000	10,000	0.0%
Special Fire Detail and Training Services	819	3,070	285	3,000	3,000	0.0%
Miscellaneous Income	9,102	12,465	24,562	500	500	0.0%
Transfer from Capital Reserve Fund	248,943	55,415	6,113	35,000	308,801	782.3%
Undesignated Fund Balance Used	5,000	93,564	45,133	48,437	-	-100.0%
Total Revenues	3,708,245	3,607,600	3,630,135	3,762,378	4,084,005	8.5%
Expenditures						
Personnel Costs						
Administration Full Time	164,093	171,227	221,546	283,889	303,431	6.9%
Suppression Full Time	1,361,210	1,427,072	1,421,333	1,485,661	1,479,150	-0.4%
Suppression Part Time	7,064	8,005	6,474	10,000	10,000	0.0%
Suppression Overtime	212,444	252,274	288,917	210,000	215,250	2.5%
Allocation of Fire Staffing to Ambulance	(667,045)	(675,353)	(696,543)	(729,556)	(730,351)	0.1%
Prevention and Inspection-Salaries	56,417	58,939	-	-	-	-
Training-Overtime	20,481	11,553	-	48,120	50,044	4.0%
Section 125 Benefits	370,760	379,171	372,187	428,668	458,245	6.9%
Social Security and Medicare	28,512	30,137	32,499	33,087	35,364	6.9%
NHRS Retirement Contribution	569,699	586,893	643,254	660,010	578,701	-12.3%
Workers Compensation	49,456	52,104	50,980	99,613	74,107	-25.6%
Total Personnel	2,173,093	2,302,023	2,340,647	2,529,492	2,473,941	-2.2%

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Administration						
Supplies and Materials	2,588	2,205	2,112	2,610	2,610	0.0%
Other Program Support	4,458	5,921	13,675	4,300	4,420	2.8%
Professional Development	254	240	1,125	1,650	1,650	0.0%
Interdepartmental Charges	5,300	6,450	12,050	10,300	7,100	-31.1%
Property/Liability Insurance	18,613	17,754	18,008	21,000	17,818	-15.2%
Total Administration	31,212	32,570	46,970	39,860	33,598	-15.7%
Suppression						
Purchased Services	536	1,105	215	1,361	1,361	0.0%
Supplies and Materials	72,730	98,829	104,795	95,680	121,469	27.0%
Fire Suppression System (Hydrants)	405,003	405,616	405,138	426,937	405,000	-5.1%
Other Program Support	24,144	11,510	34,320	29,248	78,248	167.5%
Interdepartmental Charges	258,478	233,519	310,136	280,812	300,742	7.1%
Total Suppression	760,892	750,579	854,604	834,038	906,820	8.7%
Prevention						
Supplies and Materials	2,062	1,980	2,831	2,800	2,800	0.0%
Other Program Support	25	669	350	125	125	0.0%
Professional Development	-	-	560	1,500	1,500	0.0%
Total Prevention	2,087	2,649	3,741	4,425	4,425	0.0%
Specialty Operations						
Purchased Services	2,933	3,516	4,540	4,000	4,000	0.0%
Supplies and Materials	1,356	2,313	12,264	5,973	8,973	50.2%
Other Program Support	2,000	2,000	-	2,000	2,000	0.0%
Certification and Specialty Training	3,715	-	150	12,387	13,287	7.3%
Total Specialty Operations	10,004	7,829	16,954	24,360	28,260	16.0%

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Alarm Maintenance						
Purchased Services	-	-	-	-	-	-
Total Alarm Maintenance	-	-	-	-	-	-
Training						
Supplies and Materials	2,257	57	767	3,750	3,750	0.0%
Other Program Support	810	1,174	4,264	2,165	7,965	267.9%
Professional Development	7,282	3,172	1,754	9,633	4,733	-50.9%
Total Training	10,349	4,403	6,785	15,548	16,448	5.8%
Main Station						
Utilities	38,229	34,928	26,808	29,499	33,080	12.1%
Building Repair and Maintenance	22,584	12,424	15,527	11,815	14,190	20.1%
Supplies and Materials	2,335	2,484	1,726	2,500	2,500	0.0%
Building Equipment and Renovations	60,065	177,108	2,071	50,000	99,000	98.0%
Total Main Station	123,214	226,944	46,131	93,814	148,770	58.6%
Etna Station						
Utilities	3,805	2,786	2,982	4,404	4,139	-6.0%
Building Repair and Maintenance	1,320	1,359	205	1,337	5,154	285.5%
Building Equipment and Renovations	4,000	-	920	-	150	-
Total Etna Station	9,125	4,145	4,106	5,741	9,443	64.5%
Capital Costs						
Transfer to Capital Reserve	175,000	88,510	86,000	82,567	243,500	194.9%
Fire Apparatus and Equipment	250,000	187,948	132,533	132,533	218,801	65.1%
Total Capital Costs	425,000	276,458	218,533	215,100	462,301	114.9%
Total Non-Personnel	1,371,883	1,305,577	1,197,825	1,232,886	1,610,065	30.6%

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Activity Totals						
Personnel Costs	2,173,093	2,302,023	2,340,647	2,529,492	2,473,941	-2.2%
Administration	31,212	32,570	46,970	39,860	33,598	-15.7%
Suppression	760,892	750,579	854,604	834,038	906,820	8.7%
Prevention	2,087	2,649	3,741	4,425	4,425	0.0%
Specialty Operations	10,004	7,829	16,954	24,360	28,260	16.0%
Alarm Maintenance	-	-	-	-	-	-
Training	10,349	4,403	6,785	15,548	16,448	5.8%
Fire Station Facilities Costs	132,340	231,090	50,238	99,555	158,213	58.9%
Capital Costs	425,000	276,458	218,533	215,100	462,301	114.9%
Total Expenditures	3,544,976	3,607,600	3,538,471	3,762,378	4,084,005	8.5%
Net Expenditures	(163,268)	-	(91,663)	-	-	-