

**Town of Hanover**  
**Fire Fund**  
**Department Budget FY2017 (July 1, 2016 - June 30, 2017)**

	<u>FY13ACT</u>	<u>FY14ACT</u>	<u>FY15ACT</u>	<u>FY16BUDG</u>	<u>Proposed</u> <u>FY17BUDG</u>	<u>% Change FY15</u> <u>Budget to FY16</u> <u>Budget</u>
<b><u>Revenues</u></b>						
Fire District Tax Levy	2,688,932	2,745,312	2,833,996	2,904,779	3,014,000	3.8%
Water Utility Fund Payment in Lieu of Taxes	23,508	24,175	24,752	25,251	25,417	0.7%
Private Fire Hydrant Rentals	75,839	74,056	75,839	78,536	85,888	9.4%
Fire Inspection Services	-	-	8,302	37,000	37,000	0.0%
Fire Alarm Charges	20,089	18,500	13,100	18,400	18,400	0.0%
Special Fire Detail and Training Services	7,182	4,936	3,479	5,000	5,000	0.0%
Federal and State Grants	61,221	3,780	49,585	-	-	-
Miscellaneous Income	8,070	12,270	13,595	6,600	10,600	60.6%
Transfer from Capital Reserve Fund	25,000	354,100	-	216,154	60,100	-72.2%
Undesignated Fund Balance Used	48,048	-	-	106,346	42,975	-59.6%
<b>Total Revenues</b>	<b>2,957,889</b>	<b>3,237,128</b>	<b>3,022,648</b>	<b>3,398,066</b>	<b>3,299,380</b>	<b>-2.9%</b>
<b><u>Expenditures</u></b>						
<b>Personnel Costs</b>						
Administration Full Time	162,189	183,266	168,678	174,184	180,367	3.5%
Suppression Full Time	1,109,334	1,102,360	1,128,325	1,232,490	1,322,777	7.3%
Suppression Part Time	6,392	7,086	8,692	10,000	10,000	0.0%
Suppression Overtime	196,305	222,532	208,777	170,000	183,785	8.1%
Allocation of Fire Staffing to Ambulance	(503,733)	(547,167)	(556,223)	(586,232)	(623,096)	6.3%
Prevention-Part Time Salaries	30,261	31,426	32,843	29,172	54,049	85.3%
Training-Overtime	54,882	12,656	14,253	26,782	30,500	13.9%
Section 125 Benefits	338,618	347,385	349,710	348,500	360,000	3.3%
Social Security and Medicare	27,930	28,194	28,433	29,538	31,194	5.6%
NHRS Retirement Contribution	349,971	420,310	411,030	486,757	510,581	4.9%
Workers Compensation	53,612	65,561	68,554	62,000	45,000	-27.4%
<b>Total Personnel</b>	<b>1,825,761</b>	<b>1,873,608</b>	<b>1,863,072</b>	<b>1,983,191</b>	<b>2,105,157</b>	<b>6.1%</b>

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<b>Administration</b>						
Purchased Services	-	24,840	-	-	-	-
Supplies and Materials	1,144	1,422	2,322	2,360	2,360	0.0%
Other Program Support	3,129	2,751	2,004	3,040	3,790	24.7%
Professional Development	207	727	549	1,650	1,650	0.0%
Interdepartmental Charges	4,825	8,033	7,159	6,759	9,090	34.5%
Property/Liability Insurance	20,593	19,448	19,433	22,000	19,000	-13.6%
<b>Total Administration</b>	<b>29,898</b>	<b>57,221</b>	<b>31,467</b>	<b>35,809</b>	<b>35,890</b>	<b>0.2%</b>
<b>Suppression</b>						
Purchased Services	2,795	2,466	1,617	2,424	1,240	-48.9%
Supplies and Materials	61,784	49,166	46,743	93,150	65,660	-29.5%
Fire Suppression System (Hydrants)	590,836	474,432	496,871	405,000	405,000	0.0%
Other Program Support	22,215	13,357	22,979	29,340	29,340	0.0%
Interdepartmental Charges	261,867	217,319	236,535	257,545	277,716	7.8%
<b>Total Suppression</b>	<b>939,496</b>	<b>756,740</b>	<b>804,745</b>	<b>787,459</b>	<b>778,955</b>	<b>-1.1%</b>
<b>Prevention</b>						
Supplies and Materials	1,741	1,243	1,660	2,666	2,300	-13.7%
Other Program Support	259	164	1,495	1,795	645	-64.1%
Professional Development	390	280	-	700	1,350	92.9%
<b>Total Prevention</b>	<b>2,391</b>	<b>1,688</b>	<b>3,155</b>	<b>5,161</b>	<b>4,295</b>	<b>-16.8%</b>
<b>Hazardous Materials</b>						
Purchased Services	879	956	1,212	2,377	2,377	0.0%
Supplies and Materials	1,397	3,546	1,811	4,195	5,525	31.7%
Other Program Support	2,000	2,000	2,000	2,000	2,000	0.0%
Professional Development	-	-	830	4,180	4,180	0.0%
<b>Total Hazardous Materials</b>	<b>4,276</b>	<b>6,502</b>	<b>5,853</b>	<b>12,752</b>	<b>14,082</b>	<b>10.4%</b>

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<b>Alarm Maintenance</b>						
Purchased Services	1,877	731	727	2,000	1,500	-25.0%
Supplies and Materials	140	70	75	75	75	0.0%
Professional Development	390	534	1,765	1,400	1,400	0.0%
<b>Total Alarm Maintenance</b>	<b>2,407</b>	<b>1,334</b>	<b>2,568</b>	<b>3,475</b>	<b>2,975</b>	<b>-14.4%</b>
<b>Training</b>						
Supplies and Materials	7,128	(718)	580	5,725	4,700	-17.9%
Other Program Support	274	570	1,093	680	680	0.0%
Professional Development	8,705	2,849	19,613	8,922	15,935	78.6%
<b>Total Training</b>	<b>16,107</b>	<b>2,701</b>	<b>21,287</b>	<b>15,327</b>	<b>21,315</b>	<b>39.1%</b>
<b>Main Station</b>						
Utilities	26,396	30,398	32,475	31,545	29,145	-7.6%
Building Repair and Maintenance	5,989	11,769	8,501	17,909	15,459	-13.7%
Supplies and Materials	2,679	2,014	1,839	2,500	2,500	0.0%
Building Equipment and Renovations	-	4,310	107,150	15,100	60,225	298.8%
<b>Total Main Station</b>	<b>35,064</b>	<b>48,491</b>	<b>149,965</b>	<b>67,054</b>	<b>107,329</b>	<b>60.1%</b>
<b>Etna Station</b>						
Utilities	4,043	4,562	4,319	5,500	5,080	-7.6%
Building Repair and Maintenance	211	329	651	1,012	1,012	0.0%
Building Equipment and Renovations	-	-	18,280	5,000	20,100	302.0%
<b>Total Etna Station</b>	<b>4,254</b>	<b>4,891</b>	<b>23,250</b>	<b>11,512</b>	<b>26,192</b>	<b>127.5%</b>
<b>Capital Costs</b>						
Transfer to Capital Reserve	56,000	56,000	100,540	143,090	143,090	0.0%
Fire Apparatus and Equipment	42,236	396,336	136,236	333,236	60,100	-82.0%
<b>Total Capital Costs</b>	<b>98,236</b>	<b>452,336</b>	<b>236,776</b>	<b>476,326</b>	<b>203,190</b>	<b>-57.3%</b>
<b>Total Non-Personnel</b>	<b>1,132,128</b>	<b>1,331,905</b>	<b>1,279,066</b>	<b>1,414,875</b>	<b>1,194,223</b>	<b>-15.6%</b>

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<b>Activity Totals</b>						
Fire Department Personnel Costs	1,825,761	1,873,608	1,863,072	1,983,191	2,105,157	6.1%
Fire Administration	29,898	57,221	31,467	35,809	35,890	0.2%
Fire Suppression	939,496	756,740	804,745	787,459	778,955	-1.1%
Fire Prevention	2,391	1,688	3,155	5,161	4,295	-16.8%
Hazardous Materials	4,276	6,502	5,853	12,752	14,082	10.4%
Fire Alarm System	2,407	1,334	2,568	3,475	2,975	-14.4%
Training	16,107	2,701	21,287	15,327	21,315	39.1%
Fire Station Facilities Costs	39,318	53,383	173,215	78,566	133,521	69.9%
Capital Costs	98,236	452,336	236,776	476,326	203,190	-57.3%
<b>Total Expenditures</b>	<b>2,957,889</b>	<b>3,205,512</b>	<b>3,142,138</b>	<b>3,398,066</b>	<b>3,299,380</b>	<b>-2.9%</b>
<b>Net Expenditures</b>	<b>-</b>	<b>(31,616)</b>	<b>119,489</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Town of Hanover**  
**Hanover Ambulance Service**  
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<b><u>Revenues</u></b>						
Community Contributions	304,376	339,385	353,965	400,807	457,871	14.2%
Patient Billed Service Charges	449,091	444,495	433,652	495,000	495,000	0.0%
Contractual Obligations	(76,193)	(76,989)	(75,085)	(79,200)	(79,200)	0.0%
Uncollectible Bills Write-Offs	(21,303)	(7,438)	(12,117)	(3,000)	(3,000)	0.0%
Special Detail/Stand-by Services	4,808	6,233	6,463	4,000	6,000	50.0%
Transfer from Capital Reserve	5,986	75,000	-	-	-	-
Fund Balance Used	34,471	26,275	-	-	-	-
Miscellaneous Revenues	75	105	2,580	200	10,200	5000.0%
<b>Total Revenues</b>	<b>701,312</b>	<b>807,065</b>	<b>709,457</b>	<b>817,807</b>	<b>886,871</b>	<b>8.4%</b>
<b><u>Expenditures</u></b>						
<b>Personnel Costs</b>						
Cost Allocation from Fire Fund	503,733	547,167	556,223	586,232	623,096	6.3%
<b>Total Personnel</b>	<b>503,733</b>	<b>547,167</b>	<b>556,223</b>	<b>586,232</b>	<b>623,096</b>	<b>6.3%</b>
<b>Operating Costs Non-Personnel</b>						
Professional Services	24,122	24,256	22,058	29,198	29,896	2.4%
Property Liability Insurance	4,759	4,550	4,263	5,000	3,500	-30.0%
Contracted Services	1,415	1,197	1,787	1,823	2,573	41.1%
Supplies and Materials	18,137	23,330	20,581	22,090	24,940	12.9%
Operational Equipment	7,685	8,114	14,475	11,078	11,460	3.4%
Professional Development	7,485	2,143	7,850	17,468	34,243	96.0%
Charges from Other Depts	80,223	84,098	80,910	93,918	96,135	2.4%
<b>Total Operating Costs Non-Personnel</b>	<b>143,826</b>	<b>147,689</b>	<b>151,924</b>	<b>180,575</b>	<b>202,747</b>	<b>12.3%</b>

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<b>Capital Costs</b>						
Transfer to Capital Reserve	50,760	51,000	51,000	51,000	61,028	19.7%
Capital Equipment Purchases	2,993	75,067	-	-	-	-
<b>Total Capital Costs</b>	<b>53,753</b>	<b>126,067</b>	<b>51,000</b>	<b>51,000</b>	<b>61,028</b>	<b>19.7%</b>
<b>Total Non-Personnel</b>	<b>197,579</b>	<b>273,757</b>	<b>202,924</b>	<b>231,575</b>	<b>263,774</b>	<b>13.9%</b>
<b>Total Expenditures</b>	<b>701,312</b>	<b>820,924</b>	<b>759,147</b>	<b>817,807</b>	<b>886,871</b>	<b>8.4%</b>
<b>Net Expenditures</b>	<b>-</b>	<b>13,858</b>	<b>49,690</b>	<b>-</b>	<b>-</b>	<b>-</b>