

**FY18 BUDGET REQUEST
FIRE DEPARTMENT**

DEPT. NO.	ACCT. NO.	ACCOUNT NAME	Expended	Expended	Expended	Requested	As of 1/31/17	Requested	Change	% Change	Recommended 2018
			Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Expended Fiscal Year 2017	Fiscal Year 2018	FY 2017 to FY2018	FY 2017 to FY2018	
01220		FIRE									
	51100	Administrative Salaries	72,505	74,529	78,152	84,755	47,364	85,603	848	1.00%	
	51101	Lieutenant Salaries	22,578	25,815	19,553	31,250	10,686	31,563	313	1.00%	
	51103	Captains	27,915	28,194	27,758	33,775	14,101	34,113	338	1.00%	
	51110	First Deputy Chief	5,101	4,949	9,095	14,145	6,042	14,286	141	1.00%	
	51112	Regular Salaries	166,993	173,298	178,690	211,325	90,977	213,440	2,115	1.00%	
	51115	Dispatchers	197,489	155,857	151,257	155,795	87,144	157,350	1,555	1.00%	
	51304	Dispatcher Overtime	0	0	903	1,250	951	1,250	0	0.00%	
	51400	Longevity	7,000	6,700	6,700	5,300	6,050	5,300	0	0.00%	
	51401	Holiday Pay	5,922	6,192	6,897	7,020	5,738	7,090	70	1.00%	
	51404	Duty Pay	20,462	21,078	20,496	25,085	12,293	25,335	250	1.00%	
	51405	Firefighters Hourly Pay	60,129	78,069	73,571	86,250	43,832	87,113	863	1.00%	
	51903	In-Service Training	58,350	58,050	61,650	80,000	33,150	80,000	0	0.00%	
	51000	PERSONAL SERVICES	644,444	632,730	634,722	735,950	358,328	742,443	6,493	0.88%	0
	52100	Energy & Utilities	25,563	26,327	18,136	23,000	11,460	20,000	(3,000)	-13.04%	
	52400	Buildings & Grounds Maintenance	8,946	7,640	44,363	6,800	8,240	8,148	1,348	19.82%	
	52410	Vehicle Maintenance	13,472	36,146	11,449	14,000	33,937	14,000	0	0.00%	
	52425	Daily Maintenance	0		107		0		0	#DIV/0!	
	52905	Custodial Services	0		0		300	3,900	3,900	#DIV/0!	
	53000	Professional Services	15,158	13,627	14,843	15,200	10,520	15,200	0	0.00%	
	53400	Communications	3,207	2,975	2,577	4,500	1,225	3,500	(1,000)	-22.22%	
	52000	PURCHASED SERVICES	66,346	86,715	91,475	63,500	65,682	64,748	1,248	1.97%	0
	54200	Office Supplies	5,082	1,051	1,400	3,000	974	3,000	0	0.00%	
	54800	Vehicle Supplies	1,385	834	1,773	2,500	335	2,500	0	0.00%	
	55800	Other Supplies	0		0		170		0	#DIV/0!	
	55807	Breathing Air	4,022	9,819	4,513	3,750	877	4,250	500	13.33%	
	55810	Uniforms	1,593	521	1,995	3,000	420	3,000	0	0.00%	
	54000	SUPPLIES & MATERIALS	12,082	12,224	9,681	12,250	2,776	12,750	500	4.08%	0
	57100	Professional Development	3,262	4,082	3,858	4,466	185	4,500	34	0.76%	
	57000	OTHER EXPENSES	3,262	4,082	3,858	4,466	185	4,500	34	0.76%	0
	58500	Purchase of Equipment	0	296	1,171	1,500	0	1,500	0	0.00%	
	58700	Replacement Equipment	11,974	5,290	10,015	11,000	5,134	11,000	0	0.00%	
	58000	CAPITAL OUTLAY	11,974	5,586	11,186	12,500	5,134	12,500	0	0.00%	0
	TOTAL	FIRE	738,108	741,337	750,922	828,666	432,105	836,941	8,275	1.00%	0
		GUIDELINE - 1.00%	#					836,953			
		Revenues	15,033	16,050	16,140	10,235					

Risks to the proposed budget:

- 1 Fire Department operational costs which were shifted to the Ambulance budget in the last decade
- 2 Department head salary below market
- 3 Minimal funding for professional development
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Opportunities for further budgetary savings:

- 1 Sharing resources with other Town departments
- 2 Renewable energy solutions
- 3 Performance management (data driven decision-making)
- 4 Fee increases
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