



Durham Fire Department

51 College Road ■ Durham, New Hampshire 03824-3585

Phone 603-862-1426 ■ Fax 603-862-1513

durham.fire@unh.edu

Fire, Rescue and Emergency Medical Services

MEMORANDUM

To: Mr. Todd Selig, Town Administrator
Ms. Gail Jablonski, Business Manager

From: Dave Emanuel, Fire Chief

Re: FY 2023 Fire Department Operating Budget

Date: October 13, 2022

On behalf of our entire department, I present for your review and consideration the proposed FY 2023 Fire Department Budget.

The FY 2023 proposed budget is intended to ensure that Fire Department operations remain ready to perform fire suppression efforts quickly, efficiently, and safely; effect technical rescues; provide quality EMS patient care; and deliver public education, engineering, and enforcement through reliable inspections and fire prevention activities within the community.

We consistently analyze all budget line items thoroughly and base our projected expenditures on the average costs and expenditures over the past three years. COVID has impacted our spending and purchasing trends since 2020 and has also slowed the progression of several previously approved projects in the Capital Improvements Program. As conditions improve, we are prepared to execute these program items as soon as possible.

Our staff strives to utilize the taxpayer's funds wisely and prioritizes spending based upon a risk-benefit analysis. We anticipate approximately \$950,000 of State and Federal grant funding revenue this year to support our communication systems, equipment purchases, and training overtime.

Per the Fire Protection Service Agreement between the Town of Durham and the University System of New Hampshire, which stands in effect through December 31, 2025, the expenses and benefits of a professional fire department will be shared at 50% for each party. This cost sharing includes the department's operational and capital budgets.

The proposed FY 2023 Fire Department operating budget allocates resources and supports initiatives consistent with the department's mission and goals. This budget includes funding to continue to staff existing positions at the fire department. This budget also requests additional overtime funding to deliver consistent training across the four shifts of the fire department.

Although funded in 2022, the department remains challenged to fill the second position in the fire prevention bureau, which supports the Community Risk Reduction (CRR) and inspection programs as well as the Town's Housing Standards Ordinance. The full-time secretary position has been a tremendous success with supporting the bureau in terms of data management, however, the fire marshal position continues to be overstretched and has been assisted by firefighters serving in an overtime funding capacity to accomplish specific tasks. The proposed FY 2023 budget includes a deputy fire marshal, a position which is currently vacant. The inspector position which was not funded for FY 2022 will remain vacant and unfunded for 2023.

The department is also requesting the reinstatement of a deputy fire chief position to support the administrative components of Safety, Training, and Community Risk Reduction. We propose to allocate 33% of the position's time to each of the functional areas of the title to assist with needs assessment, planning, executing programs and projects.

The department's largest budget increases include wages and benefits, which support our most valuable asset, our personnel. Personnel costs are determined by collective bargaining agreements. The collective bargaining units within the fire department include the Durham Professional Municipal Managers Association which is under agreement through the end of 2022, and the Durham Professional Firefighters Association which is under agreement through 2025. Additional overtime funding has been requested to provide services at the current staffing levels.

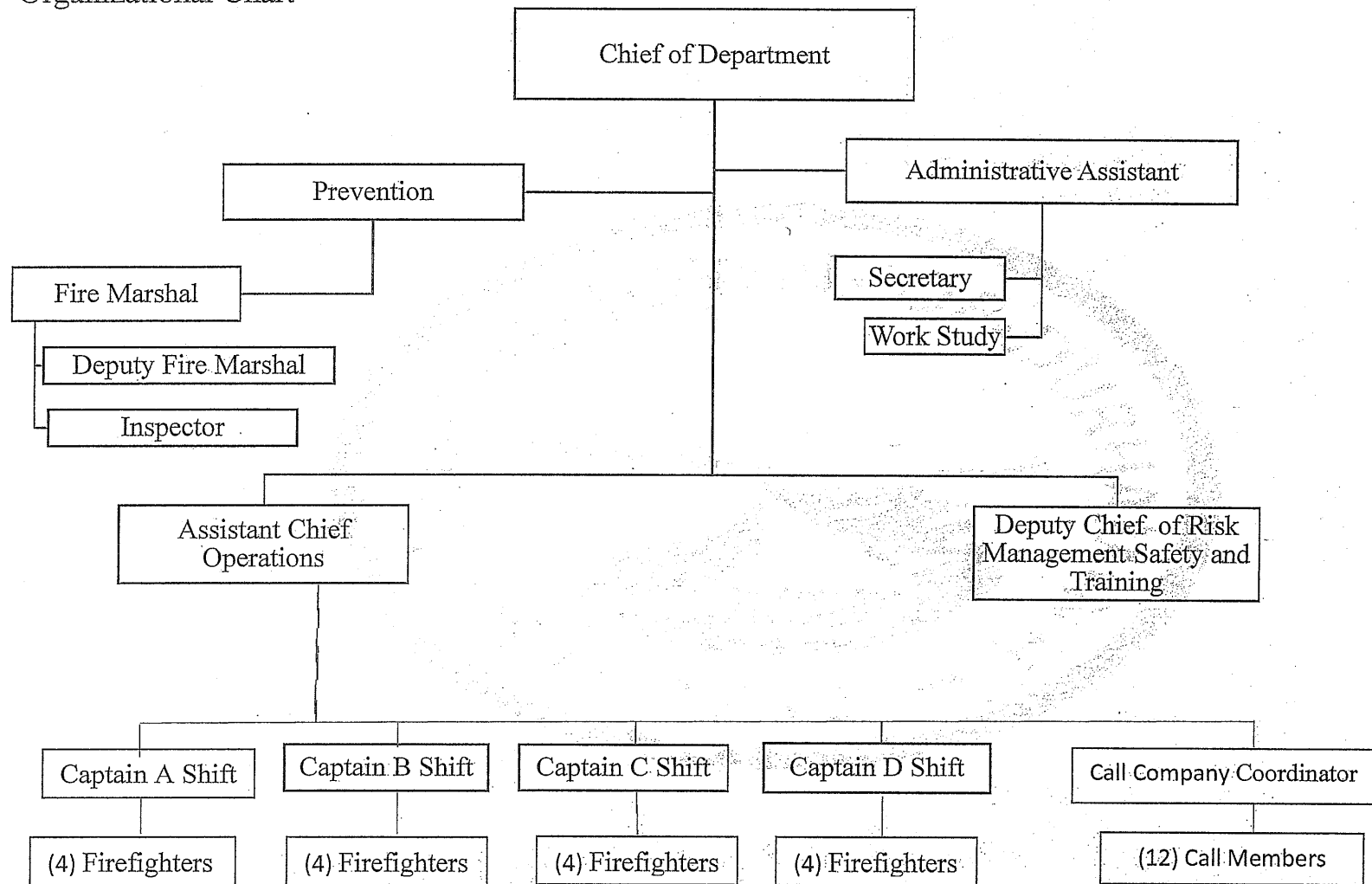
Significant FY 2023 Fire Department initiatives include the following:

1. Support the fire department members' mental health and well-being;
2. Complete fire station renovation plans and construction;
3. Complete the construction of Durham's radio communications infrastructure for emergency services, including radio coverage, tower/infrastructure sites and development, and communication policy direction;
4. Continue to monitor and improve department reporting, data collection, and preparation of statistics for incidents, inspections, training, and value added to the community through productivity software and information management systems; and
5. Continue to develop staff talent by conducting training and exercises for occupational safety, fireground operations, emergency medical service, technical rescue, emergency vehicle operation, leadership development, and incident management.

Thank you for your consideration of the FY 2023 budget request. We look forward to working with you, the Town Council, and the University of New Hampshire as the budget process continues.

Durham Fire Department

Organizational Chart



2023 Town Council Approved
Town of Durham

		2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Fire									
Fire Administration									
01-4220-701-01-010	F-T Wages - Fire Admin	274,264.18	286,265.11	296,253.12	304,000.00	308,000.73	315,000.00	315,000.00	315,000.00
01-4220-701-01-020	P-T Wages - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-030	O-T Wages - Fire Admin	489.10	940.64	760.19	1,000.00	817.05	1,000.00	1,000.00	1,000.00
01-4220-701-01-090	Ins Buy-Out (Wages) - Fire Admin	23,740.21	24,002.68	24,335.74	26,400.00	25,241.32	28,100.00	27,300.00	27,300.00
01-4220-701-01-099	Wage Contingency - Fire Admin	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-01-910	Wage Accrual - Fire Admin - Accrual	1,292.39	2,712.84	2,355.31	0.00	-12,322.99	0.00	0.00	0.00
01-4220-701-02-310	Soc Sec - Fire Admin	4,246.81	4,777.40	4,869.22	4,900.00	4,739.75	5,000.00	5,000.00	5,000.00
01-4220-701-02-320	Medicare - Fire Admin	4,351.25	4,556.42	4,699.43	4,800.00	4,669.94	4,900.00	4,900.00	4,900.00
01-4220-701-02-330	Retirement - Fire Admin	73,484.25	74,872.37	82,030.27	87,900.00	85,922.34	88,000.00	88,000.00	88,000.00
01-4220-701-03-610	Health & Dental - Fire Admin	31,188.84	31,552.50	32,219.82	33,400.00	33,170.58	34,900.00	34,200.00	34,200.00
01-4220-701-03-630	Life - Fire Admin	396.00	369.00	342.00	300.00	342.00	300.00	300.00	300.00
01-4220-701-03-640	STD - Fire Admin	1,848.16	1,997.80	1,976.04	2,100.00	2,040.84	2,000.00	2,000.00	2,000.00
01-4220-701-04-010	S.U.T.A. - Fire Admin	44.00	0.00	60.00	100.00	60.00	100.00	100.00	100.00
01-4220-701-04-020	Workers Comp - Fire Admin	7,997.00	9,000.00	11,160.00	13,100.00	12,000.00	14,300.00	14,300.00	14,300.00
01-4220-701-05-000	Medical Testing - Fire Admin	0.00	1,249.40	1,210.35	1,500.00	2,781.35	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
NFPA 1582 Fit for Duty Occupational Physicals for the Chief and Assistant Chief. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.									
01-4220-701-06-000	Uniforms & Cleaning - Fire Admin	3,423.83	2,429.36	5,394.37	2,000.00	2,165.52	2,000.00	2,000.00	2,000.00
Narrative for Column # 7									
Annual clothing allowance for the Fire Chief and Assistant Chief.									
01-4220-701-08-000	Travel & Mileage Reimb - Fire Admin	4,308.71	2,398.42	2,976.75	5,000.00	7,658.36	5,000.00	5,000.00	5,000.00
Narrative for Column # 7									
Cost of mileage, meals, airfare, and hotel accommodations for conference and seminars attended by the administrative staff.									
01-4220-701-09-000	Educ, Train, & Seminars - Fire Admin	0.00	0.00	3,662.00	1,500.00	2,100.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Tuition for Chief and Assistant Chief to attend executive professional development programs.									
01-4220-701-10-000	Accreditation / Licenses / Certifications - Fire A	0.00	0.00	75.00	700.00	325.00	700.00	700.00	700.00
Narrative for Column # 7									
Fee for the Center of Public Safety Excellence Accreditation and Professional Credentialing (2)									
01-4220-701-12-000	Property / Liab Ins - Fire Admin	9,699.42	9,822.29	9,376.54	10,600.00	11,273.65	11,100.00	11,100.00	11,100.00
01-4220-701-17-000	Telephone / Fax - Fire Admin	12,065.46	16,382.83	18,890.29	19,000.00	18,827.38	19,000.00	19,000.00	19,000.00
Narrative for Column # 7									
Telephone services provided by UNH Telecom to include phone services, internet drop, and WIFI. Also includes Consolidated Communications and First Light services.									
01-4220-701-18-000	Cell Phones - Fire Admin	2,553.96	2,499.86	2,771.38	3,100.00	1,925.89	3,100.00	2,800.00	2,800.00

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<i>Narrative for Column # 7</i>									
Cellular and iPad service and equipment for the Chief and Assistant Chief.									
01-4220-701-25-000	Office & Computer Supplies - Fire Admin	9,448.30	1,796.22	1,614.10	3,500.00	1,348.85	3,500.00	3,000.00	3,000.00
<i>Narrative for Column # 7</i>									
General office supplies to support the administration, suppression, prevention, training, maintenance, and EMS divisions in their daily operations as well as to support presentations, projects, budgets and special reports.									
01-4220-701-26-000	Postage - Fire Admin	163.74	209.15	114.85	350.00	82.16	350.00	250.00	250.00
<i>Narrative for Column # 7</i>									
Metered mail and shipping cost services provided by the University of New Hampshire. This line item also includes the cost of purchasing stamps and other postal services from the US Post Office, United Parcel Service, and/or Federal Express.									
01-4220-701-27-000	Printing - Fire Admin	1,085.62	1,993.01	1,929.44	2,000.00	499.73	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 7</i>									
Cost for the lease, maintenance, repairs, and supplies for the multi-function copier used by Administration, Suppression, Prevention, Training, Maintenance, and EMS. Also included in this line is the cost of printing for business cards and other business forms.									
01-4220-701-28-000	Professional / Staff Dev - Fire Admin	942.95	7,588.00	630.00	4,500.00	8,014.60	4,500.00	4,500.00	4,500.00
<i>Narrative for Column # 7</i>									
Tuition and registration fees for various classes, seminars and conferences attended by the administrative staff such as the Center for Public Safety Excellence (CPSE), International Association of Fire Chiefs Fire Rescue International (IAFC FRI), National Fire Protection Association (NFPA) and the Fire Department Instructors Conference (FDIC). The current Fire Chief is often a presenter at national conferences and as a presenter, the tuition fee for the conference is often waived.									
01-4220-701-29-000	Membership Dues - Fire Admin	831.00	1,430.00	1,420.00	1,800.00	1,435.00	1,800.00	1,600.00	1,600.00
<i>Narrative for Column # 7</i>									
This account pays for fees and dues for the Chief and Assistant Chief to belong to professional organizations such as the International Association of Fire Chiefs, Seacoast Fire Officers Mutual Aid District, and the National Fire Protection Association. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services.									
01-4220-701-30-000	Books & Pubs - Fire Admin	588.55	1,018.18	1,024.12	600.00	832.02	600.00	600.00	600.00
<i>Narrative for Column # 7</i>									
Jones & Bartlett, National Fire Protection publications, RSA books, reference materials, and trade journals.									
01-4220-701-32-000	Adv / Legal Notices - Fire Admin	521.50	3,050.10	2,167.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00
<i>Narrative for Column # 7</i>									
Cost of advertising Fire Department bid requests, requests for proposals, public hearing notices, and new hires.									
01-4220-701-35-000	Work study (non payroll wages) - Fire Admin	1,520.24	378.13	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
<i>Narrative for Column # 7</i>									
UNH work study students to assist with miscellaneous job functions in the administrative and prevention offices.									
01-4220-701-36-000	Contracted Services - Fire Admin	36,189.25	18,812.05	2,000.00	15,000.00	4,960.00	15,000.00	15,000.00	15,000.00
<i>Narrative for Column # 7</i>									
This cost is associated with outside consultants, promotional testing, and IT support.									
01-4220-701-37-000	Legal Fees / Services - Fire Admin	1,680.00	3,750.00	8,125.00	2,000.00	300.00	2,000.00	2,000.00	2,000.00
<i>Narrative for Column # 7</i>									
Legal cost associated with contract negotiations with the Durham Professional Firefighters Association (DPFFA) and the Durham Professional Municipal Managers Association (DPMMA) as well as other legal services.									
01-4220-701-50-000	Building Rent - Fire Admin	185,566.30	180,605.36	175,374.00	225,400.00	207,126.00	231,000.00	231,000.00	231,000.00
<i>Narrative for Column # 7</i>									
Rent for the Durham Fire Station and McGregor Memorial EMS. McGregor reimburses the Town of Durham for their portion of the rent.									
01-4220-701-56-000	Fuel / Oil For Vehicles - Fire Admin	5,875.98	3,049.93	2,464.66	3,500.00	3,916.18	3,500.00	3,500.00	3,500.00

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<i>Narrative for Column # 7</i>									
Fuel cost for administrative staff vehicles.									
01-4220-701-61-121	Public Education/Events - Fire Admin	0.00	2,071.74	490.10	2,600.00	3,865.45	2,600.00	2,600.00	2,600.00
<i>Narrative for Column # 7</i>									
This line is used to accommodate public education and prevention events held throughout the year. Also included in this line are materials for Fire Prevention Week in October as well as other public events.									
01-4220-701-88-000	Contingency - Fire Admin	0.00	33,199.01	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-701-89-000	Miscellaneous - Fire Admin	334.72	0.00	299.85	300.00	463.90	300.00	300.00	300.00
<i>Narrative for Column # 7</i>									
This line is used to accommodate for unexpected administrative expenses occurring throughout the year.									
01-4220-701-90-006	IT: Hardware/Software - Fire Admin	0.00	78,042.70	27,725.66	31,000.00	38,581.54	31,000.00	31,000.00	31,000.00
<i>Narrative for Column # 7</i>									
This line is used to accommodate hardware and software purchases and upgrades.									
Fire Administration Total		700,141.72	812,822.50	730,796.60	816,450.00	783,164.14	838,150.00	835,550.00	835,550.00

2023 Town Council Approved
Town of Durham

		2 2019	3 2020	4 2021	5 2022	6 2022	7 2023	8 2023	9 2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED AS OF 12/15/22	DEPT HEAD PROPOSED	TOWN ADMIN PROPOSED	TOWN COUNCIL APPROVED
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Fire Suppression									
01-4220-702-01-010	F-T Wages - Suppression	1,200,679.07	1,244,586.84	1,248,343.18	1,335,300.00	1,321,340.87	1,486,800.00	1,447,800.00	1,447,800.00
Narrative for Column # 7									
Annual wages for 4 Captains and 16 Firefighters, including longevity, sick incentives, merit pay and holiday pay.									
This line also includes a new position for a Deputy Chief of Risk, Training, and Safety.									
Narrative for Column # 8									
Town Administrator reduced funding included for upgrade of two positions to Lieutenant status and delayed hiring of new Deputy Chief to March 1, 2023.									
01-4220-702-01-020	P-T Wages - Suppression	4,196.00	2,104.50	4,228.00	8,000.00	6,482.00	8,000.00	8,000.00	8,000.00
Narrative for Column # 7									
Wages for a 13 member call force for emergency call backs and bi-monthly meetings.									
01-4220-702-01-030	O-T Wages - Suppression	439,027.92	391,228.59	540,891.21	448,000.00	509,079.69	495,000.00	470,000.00	470,000.00
Narrative for Column # 7									
There are a host of significant demands placed upon the department in order to perform tasks outside of routine fire department duties. Additionally, shift vacancies occur whenever a member is away from duty due to training, injury leave, vacation leave, sick leave, or utilization of personal days. Filling those vacancies and maintaining the schedule as designed necessitates using overtime to fill vacancies which has a financial impact upon the budget.									
01-4220-702-01-090	Ins Buy-Out (Wages) - Suppression	79,641.21	92,373.30	103,097.11	116,100.00	112,922.68	121,900.00	117,100.00	117,100.00
01-4220-702-01-098	Vacation and Sick Buy-out Wages - Suppression	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-01-910	Wage Accrual & Sick Buy Back - Suppr	-21,677.00	24,049.63	-9,510.92	0.00	-107,051.70	0.00	0.00	0.00
01-4220-702-01-930	O-T Wages - Suppression - Accrual	-2,571.80	-7,373.02	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-01-990	Ins Buy-Out (Wages) Accrual - Suppression	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-702-02-310	Soc Sec - Suppression	260.17	130.48	262.14	500.00	401.87	500.00	500.00	500.00
01-4220-702-02-320	Medicare - Suppression	25,246.56	25,603.93	27,760.97	27,700.00	27,492.44	29,000.00	28,600.00	28,600.00
01-4220-702-02-330	Retirement - Suppression	505,669.84	494,780.39	563,179.18	588,300.00	579,417.55	595,300.00	587,400.00	587,400.00
01-4220-702-03-610	Health & Dental - Suppression	255,309.84	245,354.32	236,427.40	247,800.00	243,868.74	264,900.00	254,600.00	254,600.00
01-4220-702-03-630	Life - Suppression	4,642.00	4,248.00	3,857.00	4,100.00	4,104.00	4,100.00	4,100.00	4,100.00
01-4220-702-03-640	STD & LTD - Fire Suppression	12,923.00	13,023.96	12,264.08	14,200.00	13,316.04	14,000.00	14,000.00	14,000.00
01-4220-702-04-010	S.U.T.A. - Suppression	396.00	586.00	400.00	900.00	500.00	900.00	900.00	900.00
01-4220-702-04-020	Workers Comp - Suppression	55,336.00	61,800.00	81,191.73	90,800.00	81,535.00	101,600.00	100,400.00	100,400.00
01-4220-702-05-000	Medical Testing - Suppression	4,343.00	14,283.55	19,120.60	20,000.00	15,859.15	20,000.00	20,000.00	20,000.00
Narrative for Column # 7									
NFPA 1582 Fit for Duty Occupational Physicals for career and call company staff. The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter. This line items also includes pre-employment screening for NFPA 1582 requirements as well as psychological screening.									
01-4220-702-06-000	Uniforms & Cleaning - Suppression	19,937.09	10,161.46	16,264.93	19,000.00	9,413.71	19,000.00	19,000.00	19,000.00
Narrative for Column # 7									
This line item pays for annual clothing allowance in order to purchase uniforms worn on duty. The annual clothing allowance is a contractual requirement. This line item also includes an initial set of uniforms for new hires, repairs/alterations for uniforms as needed, and the purchase of a Class A Uniform for funerals and special events.									
01-4220-702-07-000	Protective Clothing - Suppression	52,926.51	45,370.59	41,252.07	38,000.00	34,000.99	42,500.00	42,500.00	42,500.00
Narrative for Column # 7									

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This line item covers initial issue and end of life replacement of Personal Protective Equipment (PPE) to include items such as turnout gear as well as supplemental PPE (hoods, gloves, helmets, boots, suspenders, flashlights and forestry items, etc). This item also covers repairs and alterations as well as miscellaneous cleaning and supplies. Included in this line is third party gear inspections for approximately 50 sets of gear to ensure the PPE gear is in compliance with NFPA 1851 requirements. The increase in this line is due to anticipated industry price increases as well as compliance with presumptive cancer policy standards.

01-4220-702-18-000 Cell phones - Suppression 4,276.93 3,567.52 3,487.90 3,800.00 3,214.93 3,800.00 3,800.00 3,800.00

Narrative for Column # 7

Cellular and iPad service and equipment for Shift Captain and apparatus. This item also covers repairs as needed to the cell phones and iPads as well as protective covers and chargers.

01-4220-702-25-000 Office & Computer Supplies - Suppression 2,109.08 0.00 0.00 0.00 0.00 0.00 0.00 0.00

01-4220-702-27-000 Printing - Suppression 1,015.61 0.00 0.00 0.00 0.00 0.00 0.00 0.00

01-4220-702-29-000 Membership Dues - Suppression 660.00 896.00 896.00 1,300.00 954.00 1,300.00 1,300.00 1,300.00

Narrative for Column # 7

Annual dues for the NH State Firefighters Association (NHSFA) for career and call company members. Also includes dues to Strafford County Forest Fire Wardens Association.

01-4220-702-36-000 Contracted Services - Suppression 24,054.03 11,002.36 6,145.07 12,000.00 8,552.35 12,000.00 12,000.00 12,000.00

Narrative for Column # 7

This line currently includes contracted services such as the Start Haz-Mat Response Team, Employee Assistance Program, Member Recognition Program, Water Filtration System, Milton Cat Generator Testing, Flexible Spending Plan Administrative Fee, and Seacoast Chiefs SCBA.

01-4220-702-51-000 Building Maintenance - Suppression 24,442.07 12,179.13 95,083.54 10,000.00 74,554.28 10,000.00 10,000.00 10,000.00

Narrative for Column # 7

This line includes maintenance and repairs to equipment and appliances onsite, such as Ice machine, air conditioners, washer, dryer, dishwasher, and refrigerator as well as the cost of supplies to clean the station and laundry gear. This line also includes a service contract for a vehicle exhaust extraction system.

01-4220-702-56-000 Fuel / Oil For Vehicles - Suppression 12,015.49 10,253.14 10,618.85 12,600.00 13,080.72 12,600.00 12,600.00 12,600.00

Narrative for Column # 7

Fuel cost for suppression vehicles and apparatus.

01-4220-702-70-000 Communications / Dispatch - Suppression 6,447.34 6,769.71 6,769.71 7,500.00 6,769.70 7,500.00 7,500.00 7,500.00

Narrative for Column # 7

Fire Dispatch services provided by Strafford County Dispatch.

01-4220-702-73-000 Radios - Suppression 26,411.86 18,644.98 16,109.54 16,700.00 12,927.80 23,500.00 23,500.00 23,500.00

Narrative for Column # 7

This line provides for communications software, hardware and maintenance.

01-4220-702-89-000 Miscellaneous - Suppression 1,843.50 402.10 3,779.72 2,500.00 3,122.93 2,500.00 2,500.00 2,500.00

Narrative for Column # 7

This line provides for miscellaneous expenses such as rehabilitation (food & drink) for long-duration incidents, refreshments for monthly staff meetings, annual department-wide meetings and events, and criminal and motor vehicle record checks as well as other hiring paperwork.

01-4220-702-90-020 Probationary Dues - Suppression 1,394.00 204.00 204.00 1,400.00 272.00 1,400.00 1,400.00 1,400.00

Narrative for Column # 7

Probationary dues per agreement with DPFFA

01-4220-702-96-000 Capital - Suppression 56,376.41 63,297.14 30,422.98 27,000.00 14,990.92 22,000.00 22,000.00 22,000.00

Narrative for Column # 7

This line provides for suppression equipment such as replacement Hoses, Thermal Imaging Camera, Winches, Webbing, Scaffolding Deck, Escape Ropes, Ladder Belts, Shovels, and Supplies.

01-4220-702-97-000 Office Equipment - Suppression 4,459.73 0.00 0.00 0.00 0.00 0.00 0.00 0.00

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	EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
					AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
	As of Year End	As of Year End	As of Year End	As of December	As of December			
Fire Suppression Total	2,801,791.46	2,789,528.60	3,062,545.99	3,053,500.00	2,991,122.66	3,300,100.00	3,211,500.00	3,211,500.00

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						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Fire Prevention									
01-4220-703-01-010	F-T Wages - Prevention	204,169.74	111,422.44	129,192.06	212,300.00	136,117.01	215,500.00	139,400.00	139,400.00
Narrative for Column # 7									
Full-time wages for the Fire Marshal, Deputy Fire Marshal, Fire Inspector (not funded in 2023), and Prevention Secretary.									
Narrative for Column # 8									
Town Administrator removed funding for Deputy Fire Marshal.									
01-4220-703-01-020	P-T Wages - Prevention	21,017.70	26,625.60	1,272.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-030	O-T Wages - Prevention	4,137.97	8,868.15	13,722.42	20,000.00	20,479.05	20,000.00	19,500.00	19,500.00
01-4220-703-01-090	Ins Buy-Out (Wages) - Prevention	0.00	0.00	2,838.54	3,500.00	3,219.32	3,700.00	3,600.00	3,600.00
01-4220-703-01-099	Wage Contingency - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-01-910	Wage Accrual - Prevention	-978.95	382.62	871.31	0.00	-5,433.03	0.00	0.00	0.00
01-4220-703-01-990	Ins Buy-Out (Wages) Accrual - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-02-310	Soc Sec - Prevention	1,304.84	1,759.60	2,787.97	3,100.00	3,091.28	3,100.00	3,100.00	3,100.00
01-4220-703-02-320	Medicare - Prevention	3,332.35	2,147.13	2,154.71	3,400.00	2,251.24	3,400.00	2,300.00	2,300.00
01-4220-703-02-330	Retirement - Prevention	64,315.12	31,635.94	37,337.85	43,000.00	40,200.14	65,800.00	41,800.00	41,800.00
01-4220-703-03-610	Health & Dental - Prevention	78,293.70	49,644.55	27,639.95	57,400.00	28,500.30	61,700.00	29,600.00	29,600.00
01-4220-703-03-630	Life - Prevention	660.00	449.00	313.50	700.00	228.00	500.00	300.00	300.00
01-4220-703-03-640	STD - Fire Prevention	1,915.03	1,330.22	1,239.70	1,600.00	1,151.22	1,900.00	1,100.00	1,100.00
01-4220-703-04-010	S.U.T.A. - Prevention	88.00	0.00	60.00	200.00	40.00	100.00	100.00	100.00
01-4220-703-04-020	Workers Comp - Prevention	7,905.00	8,800.00	8,596.00	9,300.00	9,000.00	10,000.00	5,800.00	5,800.00
01-4220-703-05-000	Medical Testing - Prevention	0.00	4,107.20	1,248.15	3,000.00	588.15	3,000.00	2,000.00	2,000.00
Narrative for Column # 7									
NFPA 1582 Fit for Duty Occupational Physicals for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector (not funded in 2023). The physicals are currently performed annually by the Center for Occupational and Employee Health (COEH) located in Exeter.									
01-4220-703-06-000	Uniforms & Cleaning - Prevention	3,403.64	529.20	2,769.39	2,100.00	572.23	2,100.00	1,500.00	1,500.00
Narrative for Column # 7									
This line item pays for annual clothing allowance in order to purchase uniforms worn on duty for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector (not funded in 2023). The annual clothing allowance is a contractual requirement.									
01-4220-703-08-000	Travel & Mileage Reimb - Prevention	44.08	34.62	0.00	3,000.00	4,225.21	3,000.00	3,000.00	3,000.00
Narrative for Column # 7									
Cost of mileage, meals, airfare, hotel accommodations for conferences and seminars attended by fire prevention staff.									
01-4220-703-09-000	Educ, Train, & Seminars - Prevention	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-18-000	Cell Phones - Prevention	2,708.69	3,127.84	1,721.76	2,400.00	892.20	2,400.00	1,500.00	1,500.00
Narrative for Column # 7									
Cellular and iPad service and equipment for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector (not funded n 2023). Also included in this line are repairs as needed and purchase of protective covers and chargers.									
01-4220-703-25-000	Office & Computer Supplies - Prevention	4,303.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-27-000	Printing - Prevention	1,037.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-703-28-000	Professional / Staff Dev - Prevention	833.00	872.00	3,314.00	4,000.00	4,661.30	4,000.00	3,500.00	3,500.00

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						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
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<i>Narrative for Column # 7</i>									
Tuition and registration fees for various classes, seminars and conferences attended by the prevention staff such as the International Code Council (ICC), National Fire Protection Association (NFPA), NH Fire Academy, National Fire Academy, International Association of Fire Chiefs Fire Rescue International (IAFC FRI), and International Association of Arson Investigators (IAAI), RMS System, and Skillpath.									
01-4220-703-29-000	Membership Dues - Prevention	765.00	1,010.00	810.00	1,800.00	731.12	1,800.00	1,200.00	1,200.00
<i>Narrative for Column # 7</i>									
This account pays for fees and dues for the Fire Marshal, Deputy Fire Marshal, and Fire Inspector (not funded in 2023) to belong to professional organizations such as the National Fire Protection Association (NFPA), International Association of Fire Chiefs (IAFC), NH Association of Fire Chiefs (NHAFC), NH Building Officials Association, and NH Fire Prevention Society. The value of interaction with a number of these organizations has greatly benefited the community and the delivery of fire services.									
01-4220-703-30-000	Books & Pubs - Prevention	3,707.45	1,563.97	1,556.50	1,700.00	2,283.51	1,700.00	1,700.00	1,700.00
<i>Narrative for Column # 7</i>									
This account covers costs associated with the online NFPA National Fire Code Subscription as well as code books as needed.									
01-4220-703-52-000	Equip Maint (Other Than Office) - Prevention	489.99	0.00	0.00	400.00	0.00	400.00	400.00	400.00
<i>Narrative for Column # 7</i>									
Costs associated with inspections, investigations, and gas meter calibrations.									
01-4220-703-56-000	Fuel / Oil For Vehicles - Prevention	1,155.71	652.20	1,149.49	2,000.00	1,825.81	2,000.00	1,700.00	1,700.00
<i>Narrative for Column # 7</i>									
Fuel cost for prevention vehicles.									
01-4220-703-89-000	Miscellaneous - Prevention	2,173.55	250.62	327.22	300.00	216.80	300.00	300.00	300.00
<i>Narrative for Column # 7</i>									
This line is used to accommodate unanticipated Fire Prevention related expenses. This line also covers propane extinguisher props.									
01-4220-703-96-000	Capital - Prevention	0.00	9,905.00	0.00	500.00	0.00	500.00	500.00	500.00
<i>Narrative for Column # 7</i>									
This line covers office tools and equipment.									
Fire Prevention Total		406,782.71	265,117.90	240,922.52	375,700.00	254,840.86	406,900.00	263,900.00	263,900.00

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Fire Training and Safety									
01-4220-704-01-010	F-T Wages - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-01-030	O-T Wages - Train & Safety	21,687.78	35,778.82	15,483.77	50,000.00	36,589.36	86,800.00	86,800.00	86,800.00
Narrative for Column # 7									
\$23,000 - 260 hours to provide hands-on training by off duty personnel or outside instructor.									
\$22,000 - Professional development OT training funds available for FD members per DPFFA Collective Bargaining Agreement									
\$6,000 - OT Coverage for advanced officer classes at NH Fire Academy and at the National Fire Academy.									
\$7,000 - Coverage for attendees to attend professional trade conferences and programs such as: FDIC, Firehouse, Fire-Rescue International, CPC Excellence Conference, and EMS Expo.									
\$3,300 - Ice Rescue (16 hours) four members to attend State of New Hampshire Fire Academy Certification Class									
\$4,400 - Report Writing Training Best Practices for Fire & EMS Narratives.									
\$13,500 - Department-wide training									
\$7,600 - Technical rescue (40 hours), water rescue/ice rescue/confined space/rope rescue									
Total\$86,800									
01-4220-704-01-930	Wage Accrual - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-310	Soc Sec - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-02-320	Medicare - Train & Safety	345.63	522.15	225.86	700.00	533.42	1,300.00	1,300.00	1,300.00
01-4220-704-02-330	Retirement - Train & Safety	7,398.13	10,765.84	4,952.13	16,500.00	12,070.83	27,500.00	27,500.00	27,500.00
01-4220-704-03-640	STD & LTD - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-04-020	Workers Comp - Train & Safety	460.00	900.00	2,132.00	900.00	1,200.00	3,200.00	3,200.00	3,200.00
01-4220-704-08-000	Travel & Mileage Reimb - Train & Safety	2,921.51	1,268.97	681.45	4,000.00	3,942.38	5,000.00	5,000.00	5,000.00
Narrative for Column # 7									
Cost of mileage, meals, airfare and hotel accommodations for classes and conferences (two to four department members).									
01-4220-704-10-000	Accreditation / Licenses / Certifications - Train	0.00	75.00	0.00	500.00	210.00	500.00	500.00	500.00
Narrative for Column # 7									
Renewal of six CDL drivers licenses									
01-4220-704-25-000	Office & Computer Supplies - Train & Safety	2,333.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-27-000	Printing - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-28-000	Professional / Staff Dev - Train & Safety	9,463.23	11,708.95	23,543.48	14,000.00	12,472.33	24,000.00	24,000.00	24,000.00
Narrative for Column # 7									
Tuition and fees for classes, seminars and conferences that are attended by the four captains and eighteen firefighters (\$400 each). This is the minimum requirement set by the collective bargaining agreements.									
The funds in this line item also cover the tuition cost for two to four firefighters to attend programs such as FDIC, Firehouse, Fire Rescue International and the Center for Public Safety Excellence (CPSE). This line also covers the cost for call member training to include recruit school, EMS, and other call member training. The Durham Fire Department is investing more in training our call members to enhance our call member interest and competencies levels. This line also covers officer development preparatory classes.									
01-4220-704-29-000	Membership Dues - Train & Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-704-30-000	Books & Pubs - Train & Safety	0.00	829.93	593.72	1,000.00	0.00	800.00	800.00	800.00
Narrative for Column # 7									
This line covers the cost of technical manuals and reference books.									
01-4220-704-36-000	Contracted Services - Train & Safety	10,000.00	8,000.00	0.00	11,000.00	7,046.00	11,000.00	11,000.00	11,000.00
Narrative for Column # 7									
Funding for an outside source to conduct trainings at the Durham Fire Department as well as a leadership coaching contract.									

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01-4220-704-45-000	General Supplies - Train & Safety	0.00	22.98	0.00	800.00	57.86	800.00	800.00	800.00
Narrative for Column # 7									
Cost of materials and supplies used during training.									
01-4220-704-52-000	Equip Maint (Other Than Office) - Train & Safety	29.99	0.00	0.00	800.00	0.00	800.00	800.00	800.00
Narrative for Column # 7									
Equipment provided or repairs to equipment used for training to include equipment such as a bailout prop and multi-force door prop.									
01-4220-704-89-000	Miscellaneous - Train & Safety	150.00	934.64	413.75	1,500.00	1,026.73	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Supplies, food, and drinks provided during department-wide training.									
01-4220-704-96-000	Capital - Train & Safety	6,581.50	1,000.00	10,180.87	1,500.00	187.95	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Props for traning such as confined space and below grade training.									
Fire Training and Safety Total		61,371.21	71,807.28	58,207.03	103,200.00	75,336.86	164,700.00	164,700.00	164,700.00

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Fire Equipment Maintenance

01-4220-706-01-030 O-T Wages - Fire Eq Maint 20,236.25 18,959.83 18,072.81 20,000.00 23,989.89 30,000.00 30,000.00 30,000.00

Narrative for Column # 7

Overtime wages for work performed by in-house Emergency Vehicle Technicians (EVT) on all fire department apparatus, vehicles, general small equipment and specialized equipment. Work performed on overtime includes aggressive preventive maintenance inspections and repairs on all the above-listed equipment along with emergency call backs for major equipment failures. EVT-certified technicians work on fire pumps, aerial device, electrical, hydraulic, emergency warning and power train systems.

This line also covers overtime wages for in-house maintenance of small equipment, SCBA, PPE, and radios.

01-4220-706-01-930 Wage Accrual - Fire Eq Maint -1,039.15 -88.19 989.63 0.00 -1,108.88 0.00 0.00 0.00

01-4220-706-02-310 Soc Sec - Fire Eq Maint 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00

01-4220-706-02-320 Medicare - Fire Eq Maint 279.62 274.73 277.50 300.00 333.05 400.00 400.00 400.00

01-4220-706-02-330 Retirement - Fire Eq Maint 5,946.93 5,678.48 6,101.33 6,600.00 7,548.47 9,500.00 9,500.00 9,500.00

01-4220-706-04-020 Workers Comp - Fire Eq Maint 460.00 700.00 956.00 700.00 700.00 1,100.00 1,100.00 1,100.00

01-4220-706-08-000 Travel & Mileage Reimb - Fire Eq Maint 1,853.11 450.00 593.89 2,000.00 4,175.74 3,300.00 3,300.00 3,300.00

Narrative for Column # 7

This line is for travel and reimbursement for certification classes for Emergency Vehicle Technicians and/or any maintenance classes required to properly maintain our fleet of specialized apparatus. These certification classes are usually one-week long and include airfare, hotel stays and meals.

01-4220-706-28-000 Professional / Staff Dev - Fire Eq Maint 1,470.00 0.00 0.00 1,500.00 1,699.00 2,000.00 2,000.00 2,000.00

Narrative for Column # 7

This line is for the maintenance certifications and re-certifications to support Emergency Vehicle Technician and factory-trained personnel. This ensures that we have certified mechanics servicing the fleet of apparatus and to reduce the financial burden to the Town.

01-4220-706-29-000 Membership Dues - Fire Eq Maint 0.00 0.00 0.00 100.00 70.00 100.00 100.00 100.00

Narrative for Column # 7

Line item for fees and dues for memberships.

01-4220-706-36-000 Contracted Services - Fire Eq Maint 4,090.95 13,388.37 0.00 0.00 0.00 0.00 0.00 0.00

01-4220-706-36-073 Contracted Services -Apparatus -FireEquipMaint 0.00 0.00 4,561.77 3,800.00 6,485.20 5,500.00 5,500.00 5,500.00

Narrative for Column # 7

This line includes third party testing and certification as required by the NFPA for the aerial device, pumps, etc.

01-4220-706-36-074 Contracted Services -Equipment -FireEquipMaint 0.00 0.00 6,496.02 20,500.00 10,877.64 20,500.00 20,500.00 20,500.00

Narrative for Column # 7

This line includes third-party testing and certification as required by the NFPA for ground ladders, extrication tools, SCBA, and hose.

01-4220-706-45-000 General Supplies / Vehicle Parts - Fire Eq Maint 16,886.02 16,135.06 0.00 0.00 0.00 0.00 0.00 0.00

01-4220-706-45-073 General Supplies -Apparatus -FireEquipMaint 0.00 0.00 10,290.46 13,500.00 12,246.53 14,500.00 14,500.00 14,500.00

Narrative for Column # 7

This line includes parts and supplies necessary for preventive maintenance and repairs on all apparatus and vehicles. Examples of expenditures from this line include general cleaning/upkeep supplies used by shift personnel, batteries, filters, DEF fluid, replacement parts, etc. Also included are specialized parts for repair of pumps, aerial devices and electrical, hydraulic, and emergency warning systems. The increase in this line is due to an increase in the cost of parts as well as an increase in vehicles utilizing DEF fluid.

01-4220-706-45-074 General Supplies -Equipment -FireEquipMaint 0.00 0.00 4,386.13 5,000.00 4,737.37 6,000.00 6,000.00 6,000.00

Narrative for Column # 7

This line includes parts and supplies necessary for preventive maintenance and repairs on small tools and equipment.

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01-4220-706-46-000	Vendor Eq Maint - Fire Equip Maint	32,486.90	28,845.87	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-46-073	Vendor Maintenance -Apparatus -FireEquipMaint	0.00	0.00	63,639.15	23,000.00	61,253.56	23,500.00	23,500.00	23,500.00
Narrative for Column # 7									
This line includes maintenance and repairs on all apparatus and vehicles from vendors. Examples of expenditures from this line include any services completed by other facilities other than in-house services for example, NH State Inspections and repairs made by the manufacturer. The increase in this line is due to the rapid wear and tear on the apparatus tires which require replacement. Due to the hard left turns coming out of the current fire station, the back tires are caused to drag and require replacement more frequently. A replacement set of tires for the tower truck costs approximately \$2,700.									
01-4220-706-46-074	Vendor Maintenance -Equipment -FireEquipMaint	0.00	0.00	570.96	1,000.00	880.22	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
This line includes maintenance and repairs on all small tools and equipment.									
01-4220-706-53-000	Office Equip Maint - Fire Eq Maint	110.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-706-89-000	Miscellaneous - Fire Eq Maint	5,819.70	6,530.18	8.00	100.00	40.55	100.00	100.00	100.00
Narrative for Column # 7									
This line is used to accommodate for unanticipated maintenance expenses occurring throughout the year.									
01-4220-706-96-000	Capital - Fire Eq Maint	4,904.90	2,032.80	8,977.15	4,500.00	199.05	4,500.00	4,500.00	4,500.00
Narrative for Column # 7									
Purchase/maintain maintenance equipment such as engine, transmission, and ABS diagnostic software upgrades. Also included are funds for replacement of broken mechanics tools and the purchase of specialty tools.									
Fire Equipment Maintenance Total		93,505.60	92,907.13	125,920.80	102,600.00	134,127.39	122,000.00	122,000.00	122,000.00

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EMS									
01-4220-707-01-030	O-T wages - EMS	8,826.11	5,405.43	6,916.59	10,000.00	4,197.38	10,000.00	9,000.00	9,000.00
Narrative for Column # 7									
Overtime wages for EMS are to cover EMS Committee meetings, EMS Coordinator overtime for routine management including maintaining equipment, keeping supplies stocked and in date, ensuring reports are completed, ensuring training for EMS licensure and other EMS related task as assigned. This also includes overtime for the EMS Coordinator for reviewing, training, and coaching for medical documentation and best medical practices. This line also covers the EMS Continuous Quality Improvement Committee, Public Education, and Additional Training.									
01-4220-707-01-930	Wage Accrual - EMS	3.96	-28.61	206.69	0.00	-328.40	0.00	0.00	0.00
01-4220-707-02-310	Soc Sec - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-02-320	Medicare - EMS	128.93	78.53	103.94	100.00	56.58	100.00	100.00	100.00
01-4220-707-02-330	Retirement - EMS	2,741.70	1,617.93	2,254.97	3,300.00	1,276.40	3,200.00	2,900.00	2,900.00
01-4220-707-04-020	Workers Comp - EMS	276.00	300.00	574.00	400.00	0.00	400.00	300.00	300.00
01-4220-707-08-000	Travel & Mileage Reimb - EMS	0.00	0.00	0.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00
Narrative for Column # 7									
Cost of mileage, meals, airfare and hotel accommodations for EMS-related classes and conferences.									
01-4220-707-09-000	Educ, Train, & Seminars - EMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4220-707-10-000	Accreditation/Licenses/Certifications	165.00	180.00	100.00	500.00	156.00	500.00	500.00	500.00
Narrative for Column # 7									
23 staff personnel - National Registry EMT.									
01-4220-707-28-000	Professional / Staff Dev - EMS	255.06	2,865.00	3,264.45	3,000.00	257.50	3,000.00	3,000.00	3,000.00
Narrative for Column # 7									
This line is to send department members to an EMS-related conference.									
01-4220-707-36-000	Contracted Services - EMS	2,162.25	6,172.06	3,857.62	9,300.00	5,514.42	9,300.00	7,000.00	7,000.00
Narrative for Column # 7									
This line items covers the funding for one department-wide EMS course. It also covers the cost of Airgas tank rentals and refills as well as the Lucas preventative maintenance agreement and Zoll Defibrillator/Monitor service contract.									
01-4220-707-45-000	General Supplies - EMS	9,434.04	5,910.75	9,019.74	8,500.00	8,961.74	8,500.00	8,500.00	8,500.00
Narrative for Column # 7									
This line covers the costs to maintain general EMS supplies for the fleet of vehicles. We maintain medical equipment on all department vehicles as well as equipment for special events in Durham. Medic 1 and the First Due Engine operate at the ALS level.									
01-4220-707-52-000	Equip Maint (AED- nonFireDept) - EMS	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00
Narrative for Column # 7									
This newly created line covers the cost of replacement batteries and AED pads for non-fire department AED's.									
01-4220-707-89-000	Miscellaneous - EMS	0.00	70,122.41	8,992.46	400.00	2,570.29	400.00	400.00	400.00
Narrative for Column # 7									
This line is used to accommodate unanticipated EMS expenses occurring throughout the year. COVID-19 expenditures are also included in this line.									
01-4220-707-96-000	Capital - EMS	21,040.75	7,673.20	24,666.06	4,200.00	720.00	4,500.00	4,200.00	4,200.00
Narrative for Column # 7									
This line is also to cover the replacement of EMS equipment to include rescue harnesses and accessories									
EMS Total		45,033.80	100,296.70	59,956.52	41,200.00	23,381.91	42,400.00	38,400.00	38,400.00

2023 Town Council Approved
Town of Durham

		2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Fire Spec Events									
01-4230-705-01-060	Special Details - Wages - Fire	25,918.64	13,072.90	70,051.41	30,000.00	23,497.35	25,000.00	25,000.00	25,000.00
01-4230-705-01-960	Special Details - Wage Accrual - Fire	-319.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-4230-705-02-310	Soc Sec - Special Details - Fire	21.79	15.29	62.56	0.00	70.45	0.00	0.00	0.00
01-4230-705-02-320	Medicare - Special Details - Fire	355.17	190.89	1,017.28	400.00	335.10	400.00	400.00	400.00
01-4230-705-02-330	Retirement - Special Details - Fire	4,194.10	2,528.69	19,249.40	6,900.00	4,615.66	5,500.00	5,500.00	5,500.00
01-4230-705-04-020	Workers Comp - Special Details - Fire	735.00	900.00	3,343.27	1,000.00	1,000.00	900.00	900.00	900.00
01-4230-705-36-000	Contracted Services - Special Details - Fire	4,334.94	1,369.50	1,178.75	5,000.00	5,536.25	7,000.00	7,000.00	7,000.00
Fire Spec Events Total		35,240.03	18,077.27	94,902.67	43,300.00	35,054.81	38,800.00	38,800.00	38,800.00

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		2	3	4	5	6	7	8	9
		2019	2020	2021	2022	2022	2023	2023	2023
		EXPENDED	EXPENDED	EXPENDED	APPROPRIATION	EXPENDED	DEPT HEAD	TOWN ADMIN	TOWN COUNCIL
						AS OF 12/15/22	PROPOSED	PROPOSED	APPROVED
		As of Year End	As of Year End	As of Year End	As of December	As of December			
Use of Donations									
Fire Administration									
01-4850-701-00-000	Use of Donations/Grants - Fire	0.00	0.00	0.00	0.00	3,995.00	0.00	0.00	0.00
Fire Administration Total		0.00	0.00	0.00	0.00	3,995.00	0.00	0.00	0.00