

Public Safety

	ACTUAL FY02	REVISED BUDGET FY03	DEPARTMENT REQUEST FY04	DOLLAR CHANGE	PERCENT CHANGE	TOWN MANAGER RECOMMEND	Dollar Change	Percent Change
Police Department	3,350,270	3,155,364	4,151,155	995,791	31.6%	3,233,413	78,049	2.5%
	3,350,270	3,155,364	4,151,155	995,791	31.6%	3,233,413	78,049	2.5%

DIVISION PERSONNEL

Title	FY02 Staffing	FY03 Staffing	FY04 Staffing	Change
<u>Sworn Personnel</u>				
Chief	1.0	1.0	1.0	0.0
Executive Officer	1.0	1.0	1.0	0.0
Lieutenants	4.0	4.0	3.0	-1.0
Sergeants	5.0	5.0	6.0	1.0
Patrolmen	23.0	26.5	25.0	-1.5
<u>Civilian Personnel</u>				
Dispatch Supervisor	1.0	1.0	1.0	0.0
Dispatchers	8.0	8.0	8.0	0.0
Administrative Secretary	1.0	1.0	1.0	0.0
Records Clerk	1.0	1.0	1.0	0.0
Community Services Officer	1.0	1.0	1.0	0.0
<u>Grant Funded Personnel</u>				
Patrolmen	7.0	3.5	1.0	-2.5
Total Division	53.0	53.0	49.0	-4.0

BUDGET NARRATIVE

DIVISION NAME: Public Safety
DEPARTMENT NAME: Police

Department Overview:

The North Police Department consists of 41 sworn police officers, 9 communication officers, 3 civilian administrative staff and 9 crossing guards. The Chief of Police oversees 3 divisions within the police department; the Administration/ Technology Development Services Division, the Criminal Investigations/ School Safety Services Division and the Operations/ Community Policing Services Division. Each Division is headed by a Lieutenant serving as a Division Commander; in addition, shifts are supervised by 1 Lieutenant and 6 Sergeants.

The North Andover Police Department seeks to act in partnership with the community to protect life and property under the law, with full respect for human dignity, and in accordance with the highest standards of professional skill, integrity and accountability.

Major Accomplishments during FY03:

- Reducing the crime rate for North Andover 32%.
- Successfully implementing a new Community Notification System
- Successfully implementing a new public safety Computer Aided Dispatch (CAD) and Records Management System (RMS).
- A reduction in the accident rate of approximately 10% with the inception of the traffic unit.
- Working in partnership with the school system to create a safe environment at the high school by providing a 2 school resource officers.
- Provide community outreach programs such as, fingerprinting children for parental records, business security evaluations, and bank security seminars.

Objectives for FY04:

- Complete the public safety technology project with mobile upgrades, crime analysis mapping, and implement advanced criminal investigative software.
- Continue and expand the traffic safety and management program that will seek to formalize citizen traffic complaint process, create a elder driver education plan, create a community wide traffic enforcement, create a truck traffic enforcement plan and provide traffic engineering and signage recommendations.
- Continue the community policing program by providing school resource officers, a domestic violence officer, making the police web site more interactive with the public, updating the strategic plan, interact with youth within patrol areas and update department policy and procedures.
- Continue the process of building a new police facility.

SUMMARY BY DEPARTMENT: 2100 POLICE
DEPT

LINE ITEM NO.	LINE ITEM	2002 ACTUAL	2003 ACTUAL (Y-T-D)	2003 ADJUSTED BUDGET	2004 DEPARTMENT REQUEST	TOWN MANAGER RECOMMEND	Dollar Change	Percent Change
5111	Salaries, Full-Time	\$ 1,883,613	\$ 675,665	\$ 1,909,398	\$ 2,244,508	\$ 1,819,765	\$ (89,633)	-4.7%
5113	Salaries/ Dispatchers	\$ 296,807	\$ 114,080	\$ 308,718	\$ 347,152	\$ 347,152	\$ 38,434	12.4%
5114	Crossing Guards Police	\$ 37,075	\$ 9,175	\$ 31,540	\$ 37,075	\$ 31,540	\$ -	0.0%
5115	Matrons Police Department	\$ 644	\$ 186	\$ 1,500	\$ -	\$ -	\$ (1,500)	-100.0%
5116	Reserve Officers	\$ 972	\$ 852	\$ 9,160	\$ 6,000	\$ 6,000	\$ (3,160)	-34.5%
5130	Overtime	\$ 73,032	\$ 41,238	\$ 29,490	\$ 74,000	\$ 49,490	\$ 20,000	67.8%
5125	Multi-jurisdictional task force	\$ 809	\$ 13,084	\$ 8,500	\$ -	\$ -	\$ (8,500)	-100.0%
5131	Dispatcher Overtime	\$ 45,122	\$ 14,196	\$ 40,800	\$ 57,024	\$ 19,500	\$ (21,300)	-52.2%
5132	NEMLEC Overtime	\$ 1,828	\$ -	\$ 2,040	\$ 2,000	\$ 2,000	\$ (40)	-2.0%
5133	Quinn Bill Overtime	\$ 36,257	\$ 12,864	\$ 46,380	\$ 51,456	\$ 40,000	\$ (6,380)	-13.8%
5137	Other Overtime	\$ 3,253	\$ -	\$ -	\$ 15,000	\$ -	\$ -	
5140	Longevity	\$ 6,700	\$ -	\$ 7,250	\$ 28,825	\$ 28,825	\$ 21,575	297.6%
5141	Holiday Pay	\$ 30,955	\$ 7,640	\$ 29,870	\$ 118,789	\$ 50,470	\$ 20,600	69.0%
5156	Other Pay	\$ 11,170	\$ -	\$ 11,000	\$ 11,000	\$ 8,000	\$ (3,000)	-27.3%
5157	Shift Differential Police	\$ 50,287	\$ 16,814	\$ 44,000	\$ 66,784	\$ 66,784	\$ 22,784	51.8%
5158	Shift Differential Dispatchers	\$ 9,945	\$ 3,531	\$ 8,300	\$ 12,218	\$ 12,218	\$ 3,918	47.2%
5161	Holiday Pay Manning	\$ 10,067	\$ 1,092	\$ 9,000	\$ 4,368	\$ 4,368	\$ (4,632)	-51.5%
5162	Personal Pay Manning	\$ 10,536	\$ 1,240	\$ 8,000	\$ 13,248	\$ 12,248	\$ 4,248	53.1%
5163	Vacation Pay Manning	\$ 73,546	\$ 19,242	\$ 30,000	\$ 53,472	\$ 34,364	\$ 4,364	14.5%
5164	Sick Pay Manning	\$ 25,845	\$ 5,607	\$ 25,000	\$ 35,136	\$ 30,000	\$ 5,000	20.0%
5166	Training/ Conference Overtime	\$ 23,843	\$ 6,398	\$ 22,737	\$ 25,592	\$ 25,592	\$ 2,855	12.6%
5167	Court Overtime	\$ 11,043	\$ 3,210	\$ 9,500	\$ 12,840	\$ 12,340	\$ 2,840	29.9%
5168	Six Man Jury	\$ 11,910	\$ 2,898	\$ 8,500	\$ 10,792	\$ 10,792	\$ 2,292	27.0%
5194	Quinn Bill Incentive	\$ 305,645	\$ 102,304	\$ 277,391	\$ 330,607	\$ 316,757	\$ 39,366	14.2%
Total: Personnel Costs		\$ 2,960,904	\$ 1,051,316	\$ 2,878,074	\$ 3,557,886	\$ 2,928,205	\$ 50,131	1.7%
5210	Electricity	\$ 16,659	\$ 6,356	\$ 18,000	\$ 19,000	\$ 19,000	\$ 1,000	5.6%
5213	Heating Fuel	\$ 2,983	\$ 284	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.0%

LINE ITEM NO.	LINE ITEM	2002 ACTUAL	2003 ACTUAL (Y-T-D)	2003 ADJUSTED BUDGET	2004 DEPARTMENT REQUEST	TOWN MANAGER RECOMMEND	Dollar Change	Percent Change
5230	Water	\$ 712	\$ 248	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.0%
5240	Repairs & Maintenance	\$ 56,310	\$ 11,799	\$ 14,108	\$ 18,097	\$ 11,797	\$ (2,311)	-16.4%
5215	Computer upgrade & repair	\$ 25,500	\$ -	\$ 2,820	\$ 33,016	\$ 29,516	\$ 26,696	946.7%
5216	Cruiser change over	\$ -	\$ -	\$ 8,400	\$ 25,500	\$ 3,000	\$ (5,400)	-64.3%
5242	Radio repair & maintenance	\$ -	\$ -	\$ 11,925	\$ 19,530	\$ 13,230	\$ 1,305	10.9%
5270	Equipment Rental/ Lease	\$ 8,765	\$ 2,059	\$ 7,390	\$ 5,640	\$ 5,640	\$ (1,750)	-23.7%
5301	Outside Professional Services	\$ 3,375	\$ 60	\$ 600	\$ 3,900	\$ 1,900	\$ 1,300	216.7%
5311	Advertising	\$ -	\$ -	\$ 900	\$ 600	\$ -	\$ (900)	-100.0%
5317	Special Assessment (NEMLEC)	\$ 3,425	\$ 3,675	\$ 3,675	\$ 3,925	\$ 3,925	\$ 250	6.8%
5322	Training & Education	\$ 8,138	\$ 725	\$ 4,225	\$ 12,850	\$ 7,550	\$ 3,325	78.7%
5341	Telephone	\$ 32,790	\$ 4,758	\$ 39,500	\$ 52,380	\$ 52,380	\$ 12,880	32.6%
5342	Postage Services	\$ 1,699	\$ 873	\$ 4,150	\$ 3,576	\$ 3,576	\$ (574)	-13.8%
5412	K-9 Expenses	\$ 983	\$ 565	\$ 1,200	\$ 2,260	\$ 2,260	\$ 1,060	88.3%
5420	Office Supplies	\$ 21,176	\$ 4,282	\$ 7,150	\$ 10,600	\$ 10,600	\$ 3,450	48.3%
5422	Materials & Supplies	\$ 479	\$ 663	\$ 1,700	\$ 2,500	\$ 2,500	\$ 800	47.1%
5423	Printing & Forms	\$ 208	\$ -	\$ 3,100	\$ 2,800	\$ 2,800	\$ (300)	-9.7%
5482	Vehicle Fuel	\$ 37,389	\$ 5,803	\$ 40,000	\$ 45,000	\$ 45,000	\$ 5,000	12.5%
5583	Guns & Ammo	\$ 5,605	\$ -	\$ 3,500	\$ 7,000	\$ 2,000	\$ (1,500)	-42.9%
5596	Uniforms & Clothing	\$ 31,383	\$ 4,480	\$ 35,400	\$ 40,000	\$ 37,000	\$ 1,600	4.5%
5720	Out of State Travel	\$ 1,615	\$ -	\$ 1,956	\$ 2,000	\$ -	\$ (1,956)	-100.0%
5730	Dues/ Memberships & Subscriptions	\$ 3,922	\$ 970	\$ 4,753	\$ 4,161	\$ 4,161	\$ (592)	-12.5%
5780	Other Charges & Expenses	\$ 4,220	\$ 485	\$ 4,194	\$ 10,150	\$ 3,900	\$ (294)	-7.0%
5789	Animal Control	\$ 1,255	\$ 155	\$ 2,823	\$ 3,285	\$ 3,285	\$ 462	16.4%
5850	Additional Equipment	\$ 120,595	\$ -	\$ 1,921	\$ 24,925	\$ 6,952	\$ 5,031	261.9%
5851	Capital Purchase	\$ -	\$ 46,252	\$ 47,800	\$ 234,474	\$ 27,136	\$ (20,664)	-43.2%
Total: Expense Costs		\$ 389,186	\$ 94,492	\$ 277,290	\$ 593,269	\$ 305,208	\$ 27,918	10.1%
Total: Police Costs		\$ 3,350,090	\$ 1,145,808	\$ 3,155,364	\$ 4,151,155	\$ 3,233,413	\$ 78,049	2.5%

**POLICE DEPARTMENTAL
SALARY PROJECTIONS**

JOB TITLE	FTE	Department Request							
		FY04 Quinn	FY04 Step	FY04 Longevity	FY04 Base Salary	FY04 Education	FY04 Holiday	FY04 Shift Diff.	FY04 Total
Chief of Police	1.0	25%		\$ 900	\$ 77,870	\$ 19,693	\$ 4,154	\$ -	\$ 102,617
Executive Officer	1.0	25%		\$ 900	\$ 67,945	\$ 17,211	\$ 3,631	\$ -	\$ 89,687
Lieutenant	1.0	20%	Max	\$ 1,025	\$ 68,283	\$ 13,862	\$ 4,386	\$ -	\$ 87,556
Lieutenant	1.0	20%	Max	\$ 1,025	\$ 64,418	\$ 13,089	\$ 4,142	\$ -	\$ 82,673
Lieutenant	1.0	20%	Max	\$ 900	\$ 68,283	\$ 13,837	\$ 4,378	\$ -	\$ 87,398
Lieutenant	0.0	**Position replaced with a sergeant's position							
Sergeant	1.0	20%	Max	\$ 875	\$ 56,875	\$ 11,550	\$ -	\$ 4,106	\$ 73,406
Sergeant	1.0	25%	II	\$ 800	\$ 52,090	\$ 13,223	\$ -	\$ 3,919	\$ 70,031
Sergeant	1.0	20%	Max	\$ 875	\$ 56,875	\$ 11,550	\$ -	\$ 4,106	\$ 73,406
Sergeant	1.0	25%	Max	\$ 925	\$ 56,875	\$ 14,450	\$ 3,810	\$ 4,280	\$ 80,340
Sergeant	1.0	20%	Max	\$ 875	\$ 56,875	\$ 11,550	\$ -	\$ 4,106	\$ 73,406
Sergeant	1.0	20%	Max	\$ 875	\$ 56,875	\$ 11,550	\$ -	\$ 4,106	\$ 73,406
Patrol Officer	1.0	10%	Max	\$ 875	\$ 43,695	\$ 4,457	\$ -	\$ -	\$ 49,027
Patrol Officer	1.0	10%	Max	\$ 475	\$ 43,695	\$ 4,417	\$ -	\$ 2,887	\$ 51,474
Patrol Officer	1.0	20%	Max	\$ 800	\$ 43,695	\$ 8,899	\$ -	\$ 3,156	\$ 56,550
Patrol Officer	1.0	10%	Max	\$ 925	\$ 43,695	\$ 4,462	\$ 2,589	\$ -	\$ 51,671
Patrol Officer	1.0	20%	Max	\$ 475	\$ 43,695	\$ 8,834	\$ -	\$ 3,152	\$ 56,156
Patrol Officer	1.0	0%	Max	\$ 475	\$ 43,695	\$ -	\$ 2,330	\$ -	\$ 46,500
Patrol Officer	1.0	25%	III	\$ -	\$ 40,379	\$ 10,095	\$ -	\$ -	\$ 50,474
Patrol Officer	1.0	0%	Max	\$ 475	\$ 43,695	\$ -	\$ -	\$ -	\$ 44,170
Patrol Officer	1.0	10%	Max	\$ 875	\$ 43,695	\$ 4,457	\$ -	\$ -	\$ 49,027
Patrol Officer	1.0	10%	Max	\$ 925	\$ 43,695	\$ 4,462	\$ -	\$ 2,889	\$ 51,971
Patrol Officer	1.0	0%	III	\$ -	\$ 40,379	\$ -	\$ -	\$ 2,423	\$ 42,802
Patrol Officer	1.0	10%	Max	\$ 475	\$ 43,695	\$ 4,417	\$ 2,562	\$ -	\$ 51,149
Patrol Officer	1.0	20%	Max	\$ 825	\$ 43,695	\$ 8,904	\$ -	\$ -	\$ 53,424
Patrol Officer	1.0	10%	Max	\$ 475	\$ 43,695	\$ 4,417	\$ 2,562	\$ 2,887	\$ 54,036
Patrol Officer	1.0	25%	Max	\$ 475	\$ 43,695	\$ 11,043	\$ -	\$ -	\$ 55,213
Patrol Officer	1.0	25%	III	\$ -	\$ 40,379	\$ 10,095	\$ -	\$ 3,028	\$ 53,502

**POLICE DEPARTMENTAL
SALARY PROJECTIONS**

Department
Request

JOB TITLE	FTE	FY04 Quinn	FY04 Step	FY04 Longevity	FY04 Base Salary	FY04 Education	FY04 Holiday	FY04 Shift Diff.	FY04 Total
Patrol Officer	1.0	20%	Max	\$ 875	\$ 43,695	\$ 8,914	\$ 2,821	\$ 3,157	\$ 59,461
Patrol Officer	1.0	20%	Max	\$ 475	\$ 43,695	\$ 8,834	\$ -	\$ -	\$ 53,004
Patrol Officer	1.0	20%	Max	\$ 875	\$ 43,695	\$ 8,914	\$ -	\$ 3,157	\$ 56,641
Patrol Officer	1.0	0%	Max	\$ 925	\$ 43,695	\$ -	\$ -	\$ 2,622	\$ 47,242
Patrol Officer	1.0	20%	Max	\$ 925	\$ 43,695	\$ 8,924	\$ -	\$ -	\$ 53,544
Patrol Officer	1.0	20%	III	\$ -	\$ 40,379	\$ 8,076	\$ -	\$ 2,907	\$ 51,362
Patrol Officer	1.0	20%	Max	\$ 475	\$ 43,695	\$ 8,834	\$ 2,795	\$ -	\$ 55,799
Patrol Officer	1.0	20%	Max	\$ -	\$ 43,695	\$ 8,739	\$ -	\$ -	\$ 52,434
Patrol Officer	0.0	20%	III	\$ -	\$ 40,379	\$ 8,076	\$ -	\$ 2,907	\$ 51,362
Patrol Officer	1.0	0%	III	\$ -	\$ 40,379	\$ -	\$ 2,130	\$ 2,423	\$ 44,931
Patrol Officer	1.0	0%	III	\$ -	\$ 40,379	\$ -	\$ -	\$ -	\$ 40,379
Patrol Officer	0.0	0%	III	\$ -	\$ 40,379	\$ -	\$ -	\$ -	\$ 40,379
Patrol Officer	0.0	10%	Min	\$ -	\$ 34,625	\$ 3,463	\$ 2,009	\$ 2,285	\$ 42,381
Patrol Officer	0.0	10%	Min	\$ -	\$ 34,625	\$ 3,463	\$ 2,009	\$ 2,285	\$ 42,381
SUB-TOTAL	37.0			\$ 23,075	\$ 1,949,446	\$ 316,757	\$ 46,308	\$ 66,784	\$ 2,402,370

JOB TITLE	FTE	FY04 Step	FY04 Longevity	FY04 Base Salary	FY04 Total
Records Clerk	1.0	V	\$ -	\$ 30,034	\$ 30,034
Secretary	1.0	Max	\$ 800	\$ 33,847	\$ 34,647
Animal Control	1.0	Max	\$ 800	\$ 30,742	\$ 31,542
SUB-TOTAL	3.0		\$ 1,600	\$ 94,624	\$ 96,224

JOB TITLE	FTE	FY04 Step	FY04 Longevity	FY04 Base Salary	FY04 Shift Diff.	FY04 Total
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Public Safety

	ACTUAL FY02	REVISED BUDGET FY03	DEPARTMENT REQUEST FY04	DOLLAR CHANGE	PERCENT CHANGE	TOWN MANAGER RECOMMEND	Dollar Change	Percent Change
Fire Department	3,406,991	3,523,074	3,963,570	440,496	12.5%	3,549,681	26,607	0.8%
	3,406,991	3,523,074	3,963,570	440,496	12.5%	3,549,681	26,607	0.8%

DIVISION PERSONNEL

Title	FY02 Staffing	FY03 Staffing	FY04 Staffing	Change
Chief	1.0	1.0	1.0	0.0
Deputy Chief	1.0	1.0	1.0	0.0
Fire Prevention Officer	1.0	1.0	1.0	0.0
Lieutenant	8.0	8.0	8.0	0.0
Fire Fighter	44.0	44.0	43.0	-1.0
Administrative Secretary	1.0	1.0	1.0	0.0
Total Division	56.0	56.0	55.0	-1.0

SUMMARY BY DEPARTMENT: FIRE DEPARTMENT

LINE ITEM NO.	LINE ITEM	2002 ACTUAL	2003 ACTUAL (Y-T-D)	2003 ADJUSTED BUDGET	2004 DEPARTMENT REQUEST	TOWN MANAGER RECOMMEND	Dollar Change	Percent Change
Personnel								
5111	Salaries, Full-Time	\$ 2,261,799	\$ 1,148,941	\$ 2,444,503	\$ 2,591,340	\$ 2,506,911	\$ 62,408	2.6%
5130	Overtime	\$ 85,163	\$ 29,897	\$ 94,054	\$ 126,151	\$ 74,951	\$ (19,103)	-20.3%
5140	Longevity	\$ 29,438	\$ 14,813	\$ 30,700	\$ 34,788	\$ 34,788	\$ 4,088	13.3%
5141	Holiday Pay	\$ 106,491	\$ 62,329	\$ 89,661	\$ 70,046	\$ 70,046	\$ (19,615)	-21.9%
5155	Academic Pay	\$ 21,500	\$ 20,215	\$ 35,050	\$ 47,500	\$ 35,500	\$ 450	1.3%
5156	Other Pay	\$ 14,314	\$ 5,500	\$ 14,000	\$ 14,000	\$ 14,000	\$ -	0.0%
5161	Holiday Pay Manning	\$ 48,408	\$ 43,200	\$ 70,046	\$ 89,661	\$ 70,661	\$ 615	0.9%
5162	Personal Pay Manning	\$ 60,245	\$ 39,838	\$ 69,542	\$ 78,511	\$ 70,511	\$ 969	1.4%
5163	Vacation Pay Manning	\$ 188,444	\$ 139,540	\$ 218,037	\$ 277,679	\$ 218,057	\$ 20	0.0%
5164	Sick Pay Manning	\$ 105,169	\$ 72,417	\$ 95,381	\$ 137,654	\$ 95,654	\$ 273	0.3%
5165	Injury Pay Manning	\$ 23,130	\$ 7,326	\$ 13,272	\$ 21,565	\$ 21,565	\$ 8,293	62.5%
5190	Severance Pay	\$ 80,756	\$ -	\$ -	\$ 20,213	\$ 20,213	\$ 20,213	
5191	EMT Pay	\$ 86,750	\$ 47,249	\$ 89,564	\$ 107,169	\$ 107,169	\$ 17,605	19.7%
	Announcement of Retirement		\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	
Total: Personnel Costs		\$ 3,111,608	\$ 1,631,264	\$ 3,263,810	\$ 3,626,275	\$ 3,350,024	\$ 86,214	2.6%
Expenses								
5210	Electricity	\$ 8,395	\$ 3,214	\$ 8,925	\$ 8,550	\$ 8,550	\$ (375)	-4.2%
5213	Heating Fuel	\$ 5,854	\$ 1,465	\$ 8,880	\$ 6,300	\$ 6,300	\$ (2,580)	-29.1%
5230	Water	\$ 2,605	\$ 928	\$ 1,610	\$ 1,610	\$ 1,610	\$ -	0.0%
5240	Repairs & Maintenance	\$ 24,473	\$ 8,921	\$ 23,500	\$ 21,475	\$ 6,000	\$ (17,500)	-74.5%
5242	Radio & Transmitter	\$ 10,911	\$ 7,774	\$ 9,260	\$ 28,745	\$ 9,745	\$ 485	5.2%
5248	Vehicle Maintenance	\$ 35,412	\$ 18,220	\$ 40,000	\$ 42,500	\$ 40,816	\$ 816	2.0%
5270	Equipment Rental/ Leases	\$ 4,422	\$ 1,084	\$ 2,771	\$ 1,649	\$ 0	\$ (2,771)	-100.0%

LINE ITEM NO.	LINE ITEM	2003		2003		2004		TOWN		
		2002 ACTUAL	ACTUAL (Y-T-D)	ADJUSTED BUDGET	DEPARTMENT REQUEST	MANAGER RECOMMEND	Dollar Change	Percent Change		
5312	Data Processing	\$ 9,458	\$ -	\$ 249	\$ 14,505	\$ 7,505	\$ 7,256	2912.1%		
5313	Medical/ Physical Services	\$ 2,794	\$ 409	\$ 1,388	\$ 1,388	\$ -	\$ (1,388)	-100.0%		
5322	Training & Education	\$ 4,664	\$ 729	\$ 9,510	\$ 27,358	\$ 12,552	\$ 3,042	32.0%		
5321	Conferences in State	\$ -	\$ 2,120	\$ 4,133	\$ 7,100	\$ -	\$ (4,133)			
5711	Auto Mileage	\$ -	\$ -	\$ 1,485	\$ -	\$ -	\$ (1,485)			
5323	Fire Prevention Training/ Education	\$ 801	\$ 75	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	-100.0%		
5301	Outside Professional Services	\$ 5,104	\$ -	\$ -	\$ 10,000	\$ -	\$ -			
5324	Ambulance Training/ Education	\$ 4,756	\$ 1,055	\$ 5,100	\$ 5,060	\$ 2,520	\$ (2,580)	-50.6%		
5329	Trama Intervention	\$ 10,000	\$ -	\$ -	\$ 1,250	\$ -	\$ -			
5341	Telephone	\$ 8,326	\$ 2,738	\$ 8,000	\$ 8,723	\$ 8,723	\$ 723	9.0%		
5342	Postage	\$ 524	\$ 449	\$ 500	\$ 500	\$ 500	\$ -	0.0%		
5420	Office Supplies	\$ 4,179	\$ 967	\$ 5,000	\$ 5,000	\$ 4,250	\$ (750)	-15.0%		
5345	Internet Service	\$ -	\$ -	\$ 2,569	\$ 2,569	\$ -	\$ (2,569)	-100.0%		
5423	Printing & Forms	\$ 1,485	\$ 834	\$ 1,200	\$ 3,000	\$ -	\$ (1,200)	-100.0%		
5426	Right to Know Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
5480	Vehicle Supplies	\$ 1,615	\$ 1,759	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	0.0%		
5484	Tools & Expendibles	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)			
5481	Ambulance	\$ 24,311	\$ 5,106	\$ 25,000	\$ 30,000	\$ 30,000	\$ 5,000	20.0%		
5482	Vehicle Fuel	\$ 12,864	\$ 7,275	\$ 17,000	\$ 15,000	\$ 15,000	\$ (2,000)	-11.8%		
5582	Protective Equipment	\$ 32,909	\$ 8,806	\$ 20,960	\$ 21,085	\$ 3,000	\$ (17,960)	-85.7%		
5596	Uniforms & Clothing	\$ 24,457	\$ 9,658	\$ 25,035	\$ 28,335	\$ 28,335	\$ 3,300	13.2%		
5720	Out of State Travel	\$ 2,258	\$ -	\$ -	\$ -	\$ -	\$ -			
5730	Dues/ Memberships & Subscriptions	\$ 2,141	\$ 676	\$ 2,265	\$ 2,042	\$ 750	\$ (1,515)	-66.9%		
5780	Other Charges & Services	\$ 3,334	\$ 2,025	\$ 2,250	\$ 1,500	\$ -	\$ (2,250)	-100.0%		
5788	Fire Alarm	\$ 15,591	\$ 9,346	\$ 15,000	\$ 20,000	\$ 10,000	\$ (5,000)	-33.3%		
5792	Fire Investigation	\$ 875	\$ 273	\$ 1,000	\$ 2,000	\$ -	\$ (1,000)	-100.0%		
5850	Additional Equipment	\$ 30,866	\$ 7,106	\$ 9,424	\$ 10,050	\$ 0	\$ (9,424)	-100.0%		
5855	Furniture FF&E	\$ -	\$ -	\$ 250	\$ 3,000	\$ -	\$ (250)	-100.0%		

LINE ITEM NO.	LINE ITEM	2003		2003		2004	TOWN		
		2002	ACTUAL	ADJUSTED	DEPARTMENT	MANAGER	Dollar	Percent	
		ACTUAL	(Y-T-D)	BUDGET	REQUEST	RECOMMEND	Change	Change	
	Total: Expense Costs	\$ 295,384	\$ 103,013	\$ 259,264	\$ 337,295	\$ 199,657	\$ (59,607)	-23.0%	
	Total: Fire Department Costs	\$ 3,406,991	\$ 1,734,277	\$ 3,523,074	\$ 3,963,570	\$ 3,549,681	\$ 26,607	0.8%	