

Town of Effingham
2024 Budget Sheets

Please provide (on reverse or attach a separate page(s)) an explanation for each line item that differs from previous year. Also, if new equipment is requested, please provide an itemized listing of the equipment.

Department: (4220) Fire & Rescue
 Contact Person: JT Harmon
 Submit Budget to Town Administrator by: 9/29/2023
 Board of Selectmen Presentation Date: 10/31/2023
 Budget Committee Presentation Date: 11/7/2023

4220-Fire & Rescue	2022 Actual	2023 Budget	2024 Budget Request	BOS	BC
				Approved	Approved
Background Checks	\$135.00	\$300.00	\$300.00		
Expenses/Supplies	\$2,774.44	\$1,500.00	\$1,500.00		
Fire Chief	\$20,540.00	\$0.00	\$0.00		
Fire Prevention	\$0.00	\$250.00	\$250.00		
Fuel	\$7,796.28	\$5,500.00	\$5,500.00		
Medical Supplies	\$2,291.66	\$3,500.00	\$3,500.00		
Off Duty Member Pay	\$16,532.84	\$18,000.00	\$15,000.00		
Mileage	\$205.35	\$0.00	\$0.00		
Mutual Aid Dues	\$6,660.00	\$6,000.00	\$8,000.00		
New Equipment	\$13,199.37	\$5,000.00	\$5,000.00		
Daytime Coverage	\$51,870.19	\$100,100.00	\$100,000.00		
Radio	\$2,141.13	\$1,000.00	\$8,000.00		
Secretary	\$634.41	\$0.00	\$0.00		
Telephone	\$2,745.58	\$3,365.00	\$4,425.00		
Training	\$1,269.99	\$2,500.00	\$2,500.00		
Equipment Maintenance	\$26,284.29	\$20,000.00	\$8,000.00		
Vehicle Maintenance	\$0.00	\$14,600.00	\$16,000.00		
Software	\$0.00	\$14,600.00	\$1,800.00		
Uniforms	\$0.00	\$0.00	\$800.00		
TOTAL	\$155,080.53	\$196,215.00	\$180,575.00	\$0.00	\$0.00

Reviewed by Effingham Board of Selectmen (date)

181,615
LE 10/31

Reason
No change needed
No change needed
No change needed
No change needed
No change needed
Decreased, drop in call volume
Increase in the OVMAA Dues
No change needed
No change needed
Increased significantly to allow for the incremental replacement of portable radios
Increased to include the cost of taxes on the cell phones and the addition of a second iPad
No change needed
Separated equipment and vehicle maint. Hose/Ladder test, SCBA Flow test, Pump Test
Separated equipment and vehicle maint. Covers vehicle repairs
Covering the cost of eFax, lamResponding, Schedule software and FD Email
New line item to allow for the purchase of uniforms for department members

1
 2
 3
 4
 5
 6
 7
 8
 9
 10
 11
 12
 13
 14
 15
 16
 17
 18
 19
 20
 21
 22
 23
 24
 25
 26
 27
 28
 29
 30
 31
 32
 33
 34
 35
 36
 37
 38
 39
 40
 41
 42
 43
 44
 45
 46
 47
 48
 49
 50
 51
 52
 53
 54
 55
 56
 57
 58
 59
 60
 61
 62
 63
 64
 65
 66
 67
 68
 69
 70
 71
 72
 73
 74
 75
 76
 77
 78
 79
 80
 81
 82
 83
 84
 85
 86
 87
 88
 89
 90
 91
 92
 93
 94
 95
 96
 97
 98
 99
 100

- Off Duty Pay
 - Mutual Aid Dues
 - Radios
 - Telephone
 - Equip maint / Vehicle
 - Software
 - Uniforms