

FIRE DEPARTMENT
2026 BUDGET

| ACCT # | ACCOUNT NAME | FIRE BUDGET | | 2025 YTD 11/05 | % | 2025 YTD | | % | FIRE BUDGET | | Change | % |
|---------------------|-------------------------|--------------------|------------------|-------------------|------------------|------------|--------------------|-----------------|--------------|--|--------|---|
| | | 2025 | 2025 | | | remaining | 2026 | | | | | |
| 110 | SALARIES | \$223,609 | \$262,761 | 118% | -\$39,152 | -18% | \$329,112 | \$105,503 | 47.18% | | | |
| 111 | WAGES - FT FIREFIGHTERS | \$304,132 | \$159,106 | 52% | \$145,026 | 48% | \$322,332 | \$18,201 | 5.98% | | | |
| 113 | CODE WORK (FIRE INSP) | \$11,177 | \$9,445 | 85% | \$1,732 | 15% | \$12,376 | \$1,199 | 10.73% | | | |
| 115 | WAGES SECRETARY | \$64,121 | \$55,506 | 87% | \$8,615 | 13% | \$67,345 | \$3,224 | 5.03% | | | |
| 140 | OVERTIME | \$65,000 | \$28,541 | 44% | \$36,459 | 56% | \$74,680 | \$9,680 | 14.89% | | | |
| 220 | ADMINISTRATION | \$206,808 | \$169,032 | 82% | \$37,776 | 18% | \$112,319 | -\$94,489 | -45.69% | | | |
| 225 | FICA/MEDICARE | \$34,491 | \$31,921 | 93% | \$2,570 | 7% | \$41,000 | \$6,509 | 18.87% | | | |
| 230 | NH RETIREMENT | \$182,196 | \$103,400 | 57% | \$78,796 | 43% | \$154,572 | -\$27,624 | -15.16% | | | |
| 240 | PROFESSIONAL TRAINING | \$3,000 | \$1,818 | 61% | \$1,182 | 39% | \$4,500 | \$1,500 | 50.00% | | | |
| 242 | TRAINING | \$18,026 | \$8,788 | 49% | \$9,238 | 51% | \$18,288 | \$262 | 1.45% | | | |
| 295 | UNIFORMS | \$6,200 | \$5,446 | 88% | \$754 | 12% | \$6,700 | \$500 | 8.06% | | | |
| 298 | PROTECTIVE GEAR | \$32,400 | \$28,368 | 88% | \$4,032 | 12% | \$32,400 | \$0 | 0.00% | | | |
| 410 | ELECTRIC | \$4,500 | \$2,126 | 47% | \$2,374 | 53% | \$4,500 | \$0 | 0.00% | | | |
| 411 | HEATING OIL/GAS | \$7,000 | \$4,833 | 69% | \$2,167 | 31% | \$10,000 | \$3,000 | 42.86% | | | |
| 560 | DUES/SUBS/F PREV | \$8,380 | \$6,340 | 76% | \$2,040 | 24% | \$8,380 | \$0 | 0.00% | | | |
| 603 | GENERAL SUPPLIES | \$6,500 | \$5,426 | 83% | \$1,074 | 17% | \$7,700 | \$1,200 | 18.46% | | | |
| 640 | TELEPHONE/ | \$7,500 | \$5,879 | 78% | \$1,621 | 22% | \$7,585 | \$85 | 1.13% | | | |
| 655 | EQUIPMENT MAINT | \$12,000 | \$9,651 | 80% | \$2,349 | 20% | \$12,500 | \$500 | 4.17% | | | |
| 658 | RADIO REPAIRS | \$4,000 | \$3,643 | 91% | \$357 | 9% | \$4,000 | \$0 | 0.00% | | | |
| 660 | VEHICLE REPAIRS | \$35,000 | \$25,900 | 74% | \$9,100 | 26% | \$38,000 | \$3,000 | 8.57% | | | |
| 662 | VEHICLE FUEL & OIL | \$14,500 | \$9,023 | 62% | \$5,477 | 38% | \$14,500 | \$0 | 0.00% | | | |
| 683 | FORESTRY | \$1 | \$1 | 100% | \$0 | 0% | \$1 | \$0 | 0.00% | | | |
| 690 | BLDG REPAIRS & MAINT | \$0 | \$0 | 0% | \$0 | 0% | \$0 | \$0 | 0.00% | | | |
| 740 | EQUIPMENT PURCHASES | \$6,000 | \$84 | 1% | \$5,916 | 99% | \$6,000 | \$0 | 0.00% | | | |
| TOTAL BUDGET | | \$1,256,541 | \$937,037 | 75% | \$319,504 | 25% | \$1,288,790 | \$32,249 | 2.57% | | | |

| | |
|--------------------------------------|-------|
| Inflation Increase Assumption | 0.00% |
|--------------------------------------|-------|

| | |
|------------------------|--------|
| Retir. FF Jan-Jun | 29.15% |
| Retir. FF Jul - Dec | 29.15% |
| Retir Office Jan - Jun | 12.75% |
| Retir Office Jul - Dec | 12.75% |
| Fica | 6.20% |
| Medicare | 1.45% |

| Vacation | |
|-----------------|----------|
| Year of Service | Hours FF |
| 0 | 84 |
| 1 | 126 |
| 2 | 126 |
| 3 | 126 |
| 4 | 126 |
| 5 | 168 |
| 6 | 168 |
| 7 | 168 |
| 8 | 168 |
| 9 | 168 |
| 10 | 210 |
| 11 | 210 |
| 12 | 210 |
| 13 | 210 |
| 14 | 210 |
| 15 | 252 |

office

80
120
120
120
120
120
160
160
160
160
160
200
200
200
200
200
200
240

| Rates | If any COLA | April - December | | Jan-Mar |
|-------------------|--------------|------------------|--------------|---------|
| | | GRADE & STEP | Current | |
| #1 LT Title | 37.38 | 37.38 | 36.25 | |
| #2 LT Whitby | 36.12 | 36.12 | 35.5 | |
| #3 FF Martinese | 32.58 | 32.58 | 32 | |
| #4 LT 3 | 36.12 | 36.12 | 35.00 | |
| #5 LT 4 | 0.00 | 0 | 0.00 | |
| FT average | 35.55 | 35.55 | 34.69 | |
| FT OT average | 53.33 | 53.33 | 52.04 | |
| FT average | 28.44 | 28.44 | 27.75 | |
| FT OT average | 42.66 | 42.66 | 41.63 | |
| PT / Call average | 32.00 | 32 | 31 | |
| Insp | 30.41 | 30.41 | 27.77 | |
| Sec | 32.58 | 32.58 | 31.77 | |
| SEC OT | 48.87 | 48.87 | 47.66 | |
| Admin C1 | 2174.84 | 2174.84 | 2115.38 | |
| Admin C2 or LT4 | 1750.80 | 1750.8 | \$1,730.77 | |
| Stipend | 120 | | | |

| Account Description | Reference | Budget | FICA | Medicare | FICA | Medicare | Total |
|-------------------------------|----------------|--------------|-------|----------|-------------|-------------|-------------|
| F/D - SALARIES | 01-4220-19-110 | \$329,112.00 | 6.20% | 1.45% | \$20,404.94 | \$4,772.12 | \$25,177.07 |
| F/D - WAGES - F/T FIREFIGHTER | 01-4220-19-111 | \$322,332.30 | 0 | 1.45% | \$0.00 | \$4,673.82 | \$4,673.82 |
| F/D - CODE WORK | 01-4220-19-113 | \$12,376.00 | 6.20% | 1.45% | \$767.31 | \$179.45 | \$946.76 |
| F/D - WAGED - SECRETARY | 01-4220-19-115 | \$67,345.20 | 6.20% | 1.45% | \$4,175.40 | \$976.51 | \$5,151.91 |
| F/D - OVERTIME FT | 01-4220-19-140 | \$59,527.32 | 0 | 1.45% | \$0.00 | \$863.15 | \$863.15 |
| F/D - OVERTIME Sec | 01-4220-19-140 | \$15,153.06 | 6.20% | 1.45% | \$939.49 | \$219.72 | \$1,159.21 |
| F/D - ADMINISTRATION | 01-4220-19-220 | \$112,318.70 | 0 | 1.45% | \$0.00 | \$1,628.62 | \$1,628.62 |
| F/D - TRAINING | 01-4220-19-242 | \$18,288.00 | 6.20% | 1.45% | \$1,133.86 | \$265.18 | \$1,399.03 |
| | | \$936,452.58 | | | \$27,421.00 | \$13,578.56 | \$40,999.57 |

225 FICA / Medicare

01-4220-19-225

FICA / Medicare

\$40,999.57