

## TRURO POLICE DEPARTMENT MEMORANDUM

**To:** Truro Budget Task Force  
Truro Finance Committee  
Truro Select Board

**From:** Jamie M. Calise, Chief of Police

**Date:** October 19, 2021

**Re:** Police Department Budget Narrative

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Dear Members of the Truro Budget Task Force:

As requested, this is a narrative summary for the police department's 2023 fiscal year budget.

### **A. Overview:**

The Truro Police Department consists of a combination of sworn officers and civilian personnel. Employment terms are governed by town policies, a collective bargaining agreement through the Police Federation, and private contracts. The individual and collective employment agreements detail the wages and working conditions of each member. In the case of the Federation contract, employment law requires that in general, most material changes are subject to mandatory bargaining.

Like all Massachusetts police agencies, Truro Police Department must comply with extensive procedural, legal, and policy-driven requirements. With the recent passage of the Massachusetts Police Reform Bill, (Chapter 253 of the Massachusetts Session Laws of 2020, "An Act Relative to Justice, Equity and Accountability in Law Enforcement", hereinafter "JEALE Act"), several additional time-bound legal requirements have been placed on all Massachusetts police agencies.

Under the law and consistent with best practices, there is ongoing training for employees. Several training programs are mandated, while many others are encouraged or recommended. In Massachusetts, there exists requirements for yearly in-service training, firearms qualifications, CPR certifications, conflict of interest training, and EMD training. Moreover, given the nature of public safety, staffing is required at all times to handle both emergency and non-emergency requests.

General service and supply costs make up approximately 11% of the overall budget. The overwhelming majority of the police department's budget is related to personnel.

### **B. Status Update:**

Truro Police Department has successfully updated its policy manual. This included reviews, updates, and consolidation of existing policies, and establishment of new policies. During the past year, additional sworn members gained membership on CCRLEC teams, infrastructure updates were addressed (i.e., budget approval for interview room construction), and an online training platform was established for all staff. COVID restrictions continued to impact community policing efforts, but key programs

were maintained. The department has worked diligently to meet the time-sensitive operational and administrative requirements under the JEALE Act.

Recruiting and retaining staff continues to be the greatest challenge for the department. See **Section I** (External Impacts).

**C. Requested Staffing Changes:**

There are no requested staffing changes at this time.

**D. Recommended Efficiencies:**

Due to ongoing staffing challenges, prior to December of 2020 the department began to explore the use of reserve officers. However, with the enhanced certification requirements under the JEALE Act, this is no longer feasible since reserve officers are being eliminated through attrition and training requirements. On July 1, 2021, a three-year countdown began whereby all reserve staff must complete a bridge academy or full-time academy or face decertification.

**E. COVID Impacts:**

The pandemic-related impacts have generally been limited to salary costs for overtime to cover shifts for those requiring testing and/or quarantine. This has been limited to four shifts during the past year, totaling \$1798 (reimbursable). Other impacts have been related to cancellations of community events. Most notably, we saw the cancellation of the Truro Police Association Senior Dinner, Tip-a-Cop dinner for Special Olympics, and the department's participation in the Truro Agricultural Fair.

**F. Anticipated Cost Increases or Decreases:**

Presently, the main dispatch console in the public safety complex is deteriorating and obsolete. The system is original to the building, and replacement components for two dispatch consoles are no longer manufactured or available. The dispatch function serves both the police and fire departments and is essential for the effective functioning of these agencies. Likewise, the console is connected to other state and municipal agencies. While this will not impact the police department's budget directly, it will require a vote at town meeting for a transfer from Capital Stabilization Fund. The final cost for the project is projected to be \$238,063.67. This includes the 7% pricing increase that Avtec, LLC put into effect on November 22, 2021 (post 90-day quote period).

**G. Digitization and Technology:**

See dispatch console discussion under **Section F** (Anticipated Cost Increases or Decreases).

**H. Select Board Goals and Objectives:**

The proposed updates to the dispatch center in the Public Safety Facility will be aligned with Objective #13 of the Select Board's FY2023 and FY 2024, since greater digitization and cybersecurity measures will be a product of the proposed upgrades.

**I. External Impacts:**

Recruiting and retaining staff continues to be the greatest challenge for the department. Based on exit interviews I conducted, recent public safety staffing studies, and a review of the most recent application period, this can be broadly attributable to several factors.

- High cost of living on the Outer Cape, and Cape Cod in general.
- Lack of available housing options for new employees. Most are required to travel considerable distances for work.
- Minimally competitive wages.
- Decreased hiring rates locally and nationally in law enforcement.
- The PERF Survey "Triple Threat", which is identified as fewer applicants, more resignations, and a looming retirement bubble. For example, a PERF study that found an 18% increase in resignations in 2020-21 compared to 2019-20 and a 45% increase in the retirement rate.

In Massachusetts, since those agencies that utilize special police officers must transition away from a seasonal service model (see **Section D** Recommended Efficiencies), those agencies will need to recruit more full-time officers, thereby exacerbating already extreme competition amongst agencies vying for quality candidates.

**J. Revenues:**

Outside sources for the police department are generally limited to grant funding. To this end, the department has increased its grant funding outlay to \$60,000. Examples of recent grants awarded are the 911 grant and the CoMIRS radio grant for mobile replacement and portable upgrades.

**K. Capital Planning:**

With capital planning, the police department has been in regular contact with the Town Manager and the DPW Director. Notably, the main projects include construction of an interview room and the proposed dispatch room upgrade. Other capital plans include fixed police cruiser purchases, which allows for fleet management and fleet maintenance.

**L. Other:**

0210 PD 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
1021051	510000	BUDGET:SAL & WAGES						
01021051	511000	PD:SALARIES	328,930	334,381	384,437			
01021051	511005	HOURLY WAGES	1,028,901	1,175,870	1,114,046			
01021051	511015	SHIFT PAY (DIFFERENTIAL)	14,157	15,900	15,900			
01021051	511016	SHIFT COMMAND PAY	13,160	18,033	16,229			
01021051	511017	FIELD TRAINING PAY	2,553	6,300	7,800			
01021051	513010	POLICE OT	214,179	258,496	266,251			
01021051	513015	COURT OVERTIME (PD)	0	0				
01021051	514010	PD INCENTIVE PAY	37,000	44,300	42,150			
01021051	514015	ADDITIONAL:LONGEVITY BONUS	21,047	18,996	18,226			
01021051	514020	ADDITIONAL:DEF COMP TOWN SHARE	7,500	7,500	7,500			
01021051	515017	VACATION PAY (BUY BACK)	21,696	14,113	26,166			
01021051	515010	HOLIDAY PAY	61,476	79,062	81,097			
01021051	515018	SICK PAY (BUY BACK)	25,571	17,457	10,300			
01021051	519005	PD:UNIFORM/CLEANING ALLOW	9,285	10,782	10,782			
01021051	511015	PD:SHIFT PAY (DIFFERENTIAL)						
01021051	511016	PD:SHIFT COMMAND PAY						
01021051	511017	PD:FIELD TRAINING PAY						
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>1,785,454</b>	<b>2,001,190</b>	<b>2,000,884</b>		<b>306.00</b>	<b>-0.02%</b>

0210 PD 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01021052	520000	PURCHASE OF SERVICES						
01021052	520418	MAINT OF EQUIPMENT CONTR SVCS	3,016	3,016				
01021052	520100	LAB FEES (PHYSICAL/PSYCHOLOGICAL EXAM)	3,238	2,800	5,200			
01021052	521010	INTERNET	330					
01021052	524000	PD SVC:R&M OFF EQUIP						
01021052	524015	R&M OF TRAFFIC CONTROL EQUIP	465	500	500			
01021052	524012	R&M OF RADIOS		2,000	2,000			
01021052	524020	R&M OF VEHICLES	560	8,000	8,000			
01021052	524030	R&M OF BUILDINGS		0				
01021052	527005	RENTAL/LEASE AGMTS:VEHICLES	5,133	5,500	5,500			
01021052	527010	RENT/LEASE AGMTS: MED EQUIP	438	900	900			
01021052	527015	RENT/LEASE AGMTS:OFF EQUIP/FUR	2,404	2,551	2,551			
01021052	529000	PD SVC:CUSTODIAL		850	850			
01021052	530000	PD SVC:TRAINING		2,500	2,500			
01021052	530002	PD SVC:AD	1,018	1,000	1,500			
01021052	530008	PROF/TECH: DATA PROCESSISNG	394					
01021052	530023	PROF/TECH:LEGAL/WITNESS FEES	0	0	2,000			
01021052	530021	PROF/TECH: INVESTIGATIONS	0	500	500			
01021052	534000	PD SVC:TELEPHONE	12,956	13,500	13,500			
01021052	534050	PD SVC:OTHER COMU	427	1,000	1,000			
01021052	534065	COMMO:POSTAGE	478	800	800			
01021052	534070	PD SVC:DELIVERY SERV		0				
01021052	538000	OTHER SVCS:LAUNDRY & CLEANING		0				
01021052	569005	IGOV TAL:INTERMUNICIPAL:P'TOWN		500	500			
01021052	520100	LAB FEES	0	0				
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>30,856</b>	<b>45,917</b>	<b>47,801</b>		<b>1,884.00</b>	<b>4.10%</b>

0210 PD 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
			0	0				
01021054	540519	SUPPLIES & MATERIALS	1,722					
01021054	542000	PD SUPP:OFFICE	7,611	5,500	5,500			
01021054	542000	PD SUPP:OFFICE						
01021054	542010	OFFICE SUPPLIES:Water Cooler	627	500	500			
01021054	545005	PD SUPP: HOUSEKEEPING: LINENS	132	1,000	1,000			
01021054	548000	PD SUPP:VEHICLE GAS	20,475	37,000	37,000			
01021054	548005	PD SUPP:VEHICLE TIRES & TUBES	5,081	8,000	8,000			
01021054	548020	SUPPLIES:VEH:DEPT SUPP:POLICE	0	2,000	2,000			
01021054	549010	PRISONER MEALS	34	200	200			
01021054	550005	MEDICAL SUPPLIES: GEN/NON-EMS	1,971	2,000	2,000			
01021054	558000	PD SUPP:SUBS NEWSPAPERS						
01021054	558001	PD SUPP:SUBS MAGAZINES						
01021054	558002	PD SUPP:SUBS UPDATE SVC						
01021054	558010	PD SUPP:CRIME PREVENT		1,000	1,000			
01021054	558012	PD SUPP: MUNITIONS		6,000	6,000			
01021054	558015	PD SUPP:PERSONNEL	11,928	26,800	26,800			
<b>540000 SUPPLIES TOTAL:</b>			<b>49,580</b>	<b>90,000</b>	<b>90,000</b>		<b>0.00</b>	<b>0.00%</b>
01021056	560000	INTERGOVERNMENTAL CHARGES		0				
01021056	567010	MA:CJTC	3,000	7,800	7,800			
01021056	569020	DETAILS: OUT OF TOWN OFFICERS	200	4,500	4,500			
<b>560000 INTERGOVERNMENTAL EXPENSES TOTAL:</b>			<b>3,200</b>	<b>12,300</b>	<b>12,300</b>		<b>0.00</b>	<b>0.00%</b>

0210 PD 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES	Y-o-Y \$	Y-o-Y %
01021057	558002	SUBSCRIPTIONS:UPDATE SERVICES	0	0				
01021057	570000	OTHER CHARGES UNCLASSIFIED	0	100	1,500			
01021057	571000	PD OTHER:INSTATE TRAV	232	5,000	5,000			
01021057	572000	PD OTHER:OTHER TRAV		5,000	5,000			
1021057	572000	PD OTHER:TRAVEL CHIEF			2,500			
01021057	573000	PD OTHER:DUES & MEM	6,039	7,000	7,000			
01021057	573010	OTHER EXP:TRAIN/WKSHP/CONF	7,605	20,000	21,500			
1021057	577050	OTHER CHARGES:PROF DEVELOPMENT/CHIEF		0	1,500			
01021057	574010	REIMB GRANT FUNDING	28,545	60,000	60,000			
1021057	577050	PD OTHER:UNCLASSIFIED		3,500	0			
01021057	579000	PD OTHER:REIMB	6,000					
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>48,420</b>	<b>100,600</b>	<b>104,000</b>		<b>3,400.00</b>	<b>3.38%</b>
01021058	585000	PD CAPITAL:ADD EQUIPMENT		0				
<b>580000 CAPITAL PURCHASES / PROJECTS TOTAL:</b>			<b>0</b>	<b>0</b>	<b>0</b>		<b>0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>			<b>1,917,509</b>	<b>2,250,007</b>	<b>2,254,985</b>		<b>4,978.00</b>	<b>0.22%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023 REQUEST</b>			

## FIRE DEPARTMENT MEMORANDUM

**To: Truro Budget Task Force  
Truro Finance Committee  
Truro Select Board**

**From: Truro Fire Department/Chief Collins**

**Date: 12 November 2021**

**Re: Truro Fire**

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Dear Members of the Truro Budget Task Force:

As requested, this is a narrative summary for the Fire department's 2023 fiscal year budget.

- A. Overview:** The Fire Department is tasked with risk mitigation in the community. The fire Department does more than just fire suppression we provide emergency medical services, hazardous materials response, community outreach, educational programs, inspectional services, and code enforcement
- B. Status Update:** The main problems facing the Department are Recruitment, Retention and Training and the focus should be on these three main areas for improving operational efficiency
- C. Requested Staffing Changes:** The current staffing model is not operationally efficient; it does not meet current NFPA staffing requirements and results in excessive forced overtime and hold overs which impacts employee retention and morale. Ideally staffing levels should be at 4 FF's/shift. Currently Wellfleet staffs 4 per shift and is moving towards 5, Eastham and Orleans currently staff 5. The current model makes it difficult to send members to the career recruit academy and lengthens the process. Operational efficiency increased life safety and greater property conservation comes with increases in staffing
- D. Recommended Efficiencies:** From a capital perspective the Fire Department is in a better position if we can adhere to the capital budget request this will see us in a good position when it comes to apparatus and capital items. We will have two large capital requests in the upcoming years that will replace 2 Fire Engines
- E. COVID Impacts:** Covid saw an increase in the need for PPE, testing supplies and other medical equipment. Inflation impacted the cost of goods and services in almost all areas for us.
- F. Anticipated Cost Increases or Decreases:** Added equipment increased testing cost. Fuel price increases. The loss of academy trained staff will require new hires to attend the Fire Academy requiring lodging and other associated costs
- G. Digitization and Technology:** The Department has transitioned its inspectional, permitting and licenses to an online system
- H. Select Board Goals and Objectives:** Digitization of many aspects of the Department that we previously by manual methods



- I. **External Impacts:** Shifts in population, demand for service, expanded service. High housing costs, demographics increased costs in providing services
- J. **Revenues:** The Department has increased fees for inspections and licensure, implemented fees for beach fires (over \$20,00.00 in revenue this year alone). The department will be looking to implement a fee for brush burning season
- K. **Capital Planning:** Current Capital plan should be sufficient for the Department but should continually be reviewed
- L. **Other:**

0220 F\_R\_EMS 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES
01022051	510000	BUDGET:SAL & WAGE				
01022051	511000	SALARIES	110,232	111,947	111,947	Chief: FY 2022 Rate
01022051	511001	OFFICER PAY	253,545	306,805	326,975	4 Lieutenants
01022051	511003	STANDBY PAY				
01022051	511005	HOURLY WAGES	231,533	286,773	305,175	5 Firefighters
01022051	511005	HOURLY WAGES ADDITIONAL STAFF				4 Potential Additional firefighters at step one FF/EMT Paramedic 244,435
01022051	511015	SHIFT PAY				
01022051	511018	TRAINING COVERAGE		25,500	30,000	
01022051	511020	CALL RESPONDERS PAY				
01022051	511099	INSPECTION PAY				
01022051	511100	BEACH EMT COVERAGE:REGULAR TIME	11,774	30,000	30,000	
01022051	511150	BEACH EMT COVERAGE:OVERTIME	1,139	5,000	5,000	
01022051	511156	BEACH LIFEGUARD (OT)	6,192	7,000	7,000	
01022051	512000	WAGES:SEASONAL EMPLS	1,035			
01022051	512005	PER DIEM	50,648	51,000	60,000	Allows staffing increases and coverage during high call volume times
01022051	513000	OVERTIME				480 hours additional 4 @ \$35.05 (\$16,850)
01022051	513000	OVERTIME		122,074	101,365	2892 includes 432 hours sick time coverage hours blended OT Rate \$35.05
01022051	513010	OVERTIME PAY	111,987			
01022051	513020	CALL-BACK OVERTIME	5,416		7,500	
01022051	514010	EDUCATIONAL INCENTIVE PAY				
01022051	514015	ADDITIONAL:LONGEVITY BONUS	855	1,140	1,530	Lt Souza \$1230 Lt Anderson \$300 March 2023 will be 72 Months
01022051	515000	VACATION PAY				
01022051	515010	HOLIDAY PAY	35,722	56,608	50,127	15 Paid Holidays per collective bargaining agreement
01022051	515010	HOLIDAY PAY				Potential 4 Additional Staff 17,460
01022051	515012	PERSONAL			6200.00	9 FF's 24 hours each
01022051	515012	PERSONAL				Potential 4 Additional Staff \$2687.00
01022051	515015	SICK PAY				
01022051	515015	SICK PAY				
01022051	515017	VACATION BUY BACK	3,768	5,196	4,630	
						Y-o-Y \$ Y-o-Y %
<b>510000 SALARY &amp; WAGE TOTAL:</b>			<b>823,845</b>	<b>1,009,042</b>	<b>1,047,449</b>	<b>38,407.19 3.81%</b>

0220 F\_R\_EMS 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES
01022052	520000	PURCHASE OF SERVICES				
01022052	524000	F/R/EMS SVC:R&M OFF EQUIP				
01022052	524020	F/R/EMS SVC:R&M VEHICLE				
01022052	524030	R&M OF BUILDINGS		1,000		
01022052	524050	F/R/EMS SVC:VEHICLE INSPECTIONS	10,509	14,000	16,000	
01022052	527015	RENT/LEASE AGMTS: OFF EQUIP/FURNITURE	3,382	4,000	4,000	Includes Rental office copier
01022052	529000	F/R/EMS/SVC:MAINT CONRT	14,796	15,000	17,500	Equipment testing and mandatory safety inspections/ Hose testing
01022052	529020	MAINT CONTRACTS				
01022052	529050	ANNUAL LICENSE FEES		1,700	5,000	State Licensing Fees for Ambulances/ Scheduling software
01022052	530000	F/R/EMS SVC:TRAINING	310		5,000	
01022052	530008	PROF/TECH:DATA PROCESSING				
01022052	534000	F/R/EMS SVC:TELEPHONE	9,375	4,547	8,500	Chief Cell phone/ Satellite phones/ Rave Mobile Safety AletTruro
01022052	530025	PROF/TECH: EMPLOYMENT PHYSICALS				Potential Additional 4 Turn Out Gear \$2687.00
01022052	530025	PROF/TECH: EMPLOYMENT PHYSICALS	440	1,700	4,500	6 Pre-employment physicals @ 750 per exam Per-diem staffing
01022052	530026	PHYSICALS: PAT's			900	6 Physical Abilities Test @ \$150.00 per test
01022052	530026	PHYSICALS: PAT's		600		Potential Additional 4 \$600
						<b>Y-o-Y \$ Y-o-Y %</b>
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>38,813</b>	<b>42,547</b>	<b>61,400</b>	<b>18,853.00 48.57%</b>
01022053	530000	PROF/TECH: EMPL TRAINING	1,114	8,000	8,000	Educational Programs and payments for training services
01022053	540519	FIRE/EMS TRAINING SUPPLIES		3,000	3,000	Training Supplies
01022053	573010	FIRE/EMS TRAINING EXP: CONFERENCES/WORKSHOPS				
						<b>Y-o-Y \$ Y-o-Y %</b>
<b>530000 TRAINING EXPENSES</b>			<b>1,113.75</b>	<b>11,000.00</b>	<b>11,000</b>	<b>0.00 0.00%</b>
01022054	540000	SUPPLIES				
01022054	540519	SUPPLIES & MATERIALS	1,710.36		2,000	
01022054	542000	F/R/EMS SUPP:OFFICE SUPPLIES	1,542	2,500	2,750	
01022054	548000	F/R/EMS SUPP:VEHIC: GAS/DIESEL	5,608	6,500	11,200	\$4.00 Diesel 1500/ Gasoline 1300 gallons
01022054	548005	F/R/EMS:TIRES & TUBES				
01022054	548015	F/R/EMS SUPP:BATTERIES				
01022054	548024	F/R/EMS SUPP:VEHICLE	3,337	5,000	5,000	
01022054	550000	MEDICAL SUPPLIES: EMS	14,016	25,000	30,000	Medications and Ambulance supplies

**0220 F\_R\_EMS 2023 BUDGET REQUEST**

<b>ORG</b>	<b>OBJ</b>	<b>ACCT DESCRIPTION</b>	<b>2021 EXPENDED</b>	<b>2022 BUDGET</b>	<b>2023 REQUEST</b>	<b>NOTES</b>
01022054	558015	UNIFORMS & OTHER "PERS SUPP"				Potential Initial Uniforms 4 new FF's \$8,250
01022054	558015	UNIFORMS & OTHER "PERS SUPP"	8,155	9,650	10,000	Clothing allowance for permanent and perdiem staff
01022054	558020	F/R/EMS SUPP:FIREFIGHTING	62			
<b>540000 SUPPLIES TOTAL:</b>			<b>34,430</b>	<b>48,650</b>	<b>60,950</b>	<b>12,300.00    35.72%</b>

0220 F\_R\_EMS 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES
01022057	570000	OTHER CHARGES UNCLASSIFIED				
01022057	571000	F/R/EMS OTHER:INSTATE TRAV		1,750	2,500	Fire Chief Professional Development Conference
01022057	573000	F/R/EMS OTHER:DUES & MEM	3,175	2,500	3,500	FCAM/IAFC Dues Barnstable County Dues
01022057	573010	OTHER EXP:TRAIN/WKSHP/CONF	885	1,000	1,000	
01022057	573015	OTHER CHARGES:LODGING EXPENSES	3,964	24,000	39,000	Mass Fire Academy Lodging and Mileage 3 FF @ \$13,000.00
01022057	573015	OTHER CHARGES:LODGING EXPENSES				Potential new hire Mass Fire Academy Lodging and Mileage 3 FF @ \$13,000.00 \$36,000
01022057	574010	REIMBURSEMENT GRANT FUNDING	27	2,500	3,500	
01022057	579000	F/R/EMS OTHER:REIMB				
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>8,051</b>	<b>31,750</b>	<b>49,500</b>	<b>17,750.00 220.46%</b>
01022058	580000	CAPITAL OUTLAY		12,500	6,250	Turn Out gear replacement
01022058	580015	CAPITAL OUTLAY	4,492		5,000	
01022058	582002	CAPITAL OUTLAY	1,059			Potential additional 4 Turn Out Gear \$16,250
01022058	585010	F/R/EMS CAPITAL:ADD EQUIP				
01022058	587000	F/R/EMS CAPITAL:REPL EQUIP	1,767	6,000	8,000	Hose Replacement
<b>580000 CAPITAL PURCHASES / PROJECTS TOTAL:</b>			<b>7,318</b>	<b>18,500</b>	<b>13,000</b>	<b>-5,500.00 -75.15%</b>
<b>GRAND TOTAL:</b>			<b>913,571</b>	<b>1,161,489</b>	<b>1,243,299</b>	<b>81,810.19 8.95%</b>
			<b>FY 2021</b>		<b>FY 2022 REQUEST</b>	

		Date of Hire	Highest Step in FY23	Rate in FY23	15 days * 12 hours	Holiday Pay	4 Highest Paid People at 25% for Estimated LT increase		
Anderson	Sean	3/1/2017	37.20	37.2	180	6,696.00	6	0.00	0
Dorsey	Katherine	10/27/2021	27.01	26.07	180	4,861.80			
Ferguson	Sean	8/14/2017	37.20	36.12	180	6,696.00	5		
Avila	Christy	10/27/2021	27.01	26.07	180	4,861.80			
Wilson	Braden	10/27/2021	27.01	26.07	180	4,861.80			
Souza	Jeffrey	3/1/2017	38.58	38.58	180	6,944.40	6		
Mason	Reed	10/27/2021	27.01	26.07	180	4,861.80			
Wescott	Robert	8/13/2018	35.07	25.31	180	6,312.60	4		
open Position			27.01	27.01	156	4,213.56			
					<b>TOTAL</b>	<b>50,309.76</b>			
Full Year Medics	4		1	27.98	156	17,459.52			
					<b>TOTAL</b>	<b>17,459.52</b>			
Qtr Year Medics	4		1	27.98	24	2,686.08			
					<b>TOTAL</b>	<b>2,686.08</b>			

0291 TEMA 2023 BUDGET REQUEST

ORG	OBJ	ACCT DESCRIPTION	2021 EXPENDED	2022 BUDGET	2023 REQUEST	NOTES:	Y-o-Y \$	Y-o-Y %
01029152	520000	PURCHASE OF SERVICES		6,000.00	6,000.00	These funds are used to provide for notification services and other emergency preparedness syst		
<b>520000 PURCHASED SERVICES TOTAL:</b>			<b>0.00</b>	<b>6,000.00</b>	<b>6,000.00</b>		<b>0.00</b>	<b>0.00%</b>
01029154	540000	SUPPLIES						
01029154	540515	GENERAL SUPPLIES		7,000.00	9,000.00	Increase to this line is due to the need to replace supplies in the Shelter trailer		
<b>540000 SUPPLIES TOTAL:</b>			<b>0.00</b>	<b>7,000.00</b>	<b>9,000.00</b>		<b>2,000.00</b>	<b>28.57%</b>
01029157	570000	OTHER CHARGES UNCLASSIFIED		2,000.00	2,000.00	This is for potential unforeseen expensess and professional developement		
01029157	579000	TEMA OTHER:REIMB						
<b>570000 OTHER UNCLASSIFIED CHARGES TOTAL:</b>			<b>0.00</b>	<b>2,000.00</b>	<b>2,000.00</b>		<b>0.00</b>	<b>0.00%</b>
<b>GRAND TOTAL:</b>			<b>0.00</b>	<b>15,000.00</b>	<b>17,000.00</b>		<b>2,000.00</b>	<b>13.33%</b>
			<b>FY 2021</b>	<b>FY 2022</b>	<b>2023 REQUEST</b>			