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## Section 3 | Public Safety

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Section 2 of the Town budget includes the following departments and funds:

<b>FUND CODE</b>	<b>DEPARTMENT / FUND</b>
<b>01-210</b>	Police Department
<b>01-220</b>	Fire Department
<b>01-231</b>	Emergency Medical Services
<b>01-241</b>	Building, Electrical, Gas & Plumbing Inspection Services
<b>01-291</b>	Emergency Management Department
<b>01-292</b>	Animal Control
<b>01-294</b>	Tree Warden

## Police Department

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### FY2023 Highlights & Challenges

Accomplishments: We are currently for the first time in a long time at full staff with six full-time officers. We have brought the canine program back to the Town. We partnered with surrounding communities and CSO greenfield to bring a mental health clinician on staff. Union finalized their contract. Re-established part-time officers.

Challenges: Getting staffing numbers back to six was a long process. We had a cruiser accident. We have one officer that has met the POST requirements for full-time status, but still needs 2400 hours to receive certification. Working on fixing / being better prepared for staffing issues by looking into a cadet program.

### FY2024 Goals & Initiatives

Upcoming Goals: The department will continue to work towards getting all full-time officers their certifications and hours. We will need to send one part-time officer to the bridge academy. Staffing first and second shift with two officers. Begin the process of updating our department policies. Looking to continue to advance in areas that Police Reform require (department certification/ accreditation). Finalizing a cadet position. Maintaining a successful canine program.

Adding to the Police Wages a seventh member will allow for the cadet program to begin. Having part-time officers will help where there are not two officers on a shift or the need to force. Adding to the budget funds for the canine program to properly run a successful program.

### Significant Budget Changes

- 01-210-100-51100 - Yearly set increases for officers, but with an additional officer for a total of seven.
- 01-210-100-51200 - Four part-time officer shifts a month.
- 01-210-100-51401 - Shift differential per union contract.
- 01-210-101-51100 - Ed incentive per union contract (anticipated 3 members with bachelor's degrees)
- 01-210-200-52310 - Added mifi, raise in Verizon and Comcast bills.
- 01-210-202-57800 - New line item for canine program, membership, food, equipment
- 01-210-202-57801 - New line item for canine health care.
- 01-210-200-54300 - Cost for building supplies equipment maintenance, went into the red last year.
- 01-210-905-57800 - Two new vests will be needed.
- 01-210-200-52110 - Rise in cost

## FY2024 Police Department Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<b>Salary &amp; Wages</b>							
01-210-100-51100	Police Dept Wages	\$ 339,802	\$ 320,816	\$ 362,100	\$ 126,435	\$ 424,598	\$ 62,498
01-210-100-51200	Police Dept- Wages Part Time	\$ -	\$ 3,531	\$ -	\$ 3,007	\$ 10,772	\$ 10,772
01-210-100-51400	Police Dept-Longevity	\$ 1,250	\$ 1,250	\$ 1,250	\$ -	\$ 1,250	\$ -
01-210-100-51401	Police Dept-Shift Differential	\$ -	\$ 347	\$ -	\$ 1,469	\$ 6,264	\$ 6,264
01-210-101-51100	Education Incentive	\$ -	\$ 2,380	\$ 9,000	\$ -	\$ 9,000	\$ -
01-210-101-51300	Police Overtime	\$ 61,473	\$ 39,306	\$ 62,700	\$ 16,814	\$ 65,000	\$ 2,300
<b>Salary &amp; Wages Subtotal</b>		<b>\$ 402,525</b>	<b>\$ 367,630</b>	<b>\$ 435,050</b>	<b>\$ 147,724</b>	<b>\$ 516,884</b>	<b>\$ 81,834</b>
<b>Ordinary Expenses</b>							
01-210-200-52110	Police-Electricity	\$ 9,300	\$ 6,915	\$ 9,300	\$ 3,247	\$ 13,950	\$ 4,650
01-210-200-52310	Police-Office Phones/Cell Phones	\$ 10,300	\$ 10,882	\$ 11,800	\$ 4,383	\$ 13,950	\$ 2,150
01-210-200-53110	Police-Training General	\$ 5,000	\$ 924	\$ 5,000	\$ 1,690	\$ 5,000	\$ -
01-210-200-54110	Police-Heating Oil	\$ 5,000	\$ 5,560	\$ 5,000	\$ 260	\$ 5,000	\$ -
01-210-200-54200	Police-Office Supplies	\$ 2,100	\$ 874	\$ 2,100	\$ -	\$ 2,100	\$ -
01-210-200-54300	Police-Building Maintenance	\$ 1,800	\$ 4,359	\$ 1,800	\$ 1,043	\$ 2,500	\$ 700
01-210-200-54800	Police-Cruiser Maintenance	\$ 4,000	\$ 6,776	\$ 7,000	\$ 698	\$ 7,000	\$ -
01-210-200-55500	Police-Computer Software	\$ 8,000	\$ 4,028	\$ 8,000	\$ 312	\$ 8,000	\$ -
01-210-200-55510	Police-Fr King Br Camera Software	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ 2,000	\$ -
01-210-200-55520	Police- Cruiser/Body Camera Support	\$ -	\$ -	\$ 17,300	\$ -	\$ 17,300	\$ -
01-210-200-55810	Police-Uniforms	\$ 6,000	\$ 6,543	\$ 6,000	\$ 1,565	\$ 7,000	\$ 1,000
01-210-200-55820	Police-Firearms/Ammunition	\$ 1,500	\$ 1,404	\$ 2,500	\$ 1,543	\$ 2,500	\$ -
01-210-200-57300	Police-Chief's Dues/Conferences	\$ 2,000	\$ 1,599	\$ 2,000	\$ 397	\$ 2,000	\$ -
01-210-200-57500	Police- Academy	\$ -	\$ -	\$ 15,300	\$ 1,029	\$ 15,300	\$ -
01-210-200-57800	Police Dept Expenses	\$ 3,700	\$ 2,780	\$ 3,700	\$ 1,224	\$ 3,700	\$ -
01-210-201-57800	County Dues-Radio Ant Maint	\$ 3,000	\$ 2,981	\$ 4,200	\$ 3,164	\$ 4,200	\$ -
01-210-202-57800	Police Canine Prog General Expense	\$ -	\$ -	\$ -	\$ 407	\$ 6,000	\$ 6,000
01-210-202-57801	Police Canine Prog Medical Expense	\$ -	\$ -	\$ -	\$ 302	\$ 1,500	\$ 1,500
<b>Ordinary Expenses Subtotal</b>		<b>\$ 63,700</b>	<b>\$ 57,624</b>	<b>\$ 103,000</b>	<b>\$ 21,264</b>	<b>\$ 119,000</b>	<b>\$ 16,000</b>
<b>Department Total</b>		<b>\$ 466,225</b>	<b>\$ 425,254</b>	<b>\$ 538,050</b>	<b>\$ 168,989</b>	<b>\$ 635,884</b>	<b>\$ 97,834</b>

## Fire Department & Emergency Medical Services

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### FY2023 Highlights & Challenges

The Fire Department continues to strive to keep all apparatus and equipment in top working order through weekly, monthly, and yearly preventative maintenance. Upkeep and beautification of the Stations continued through the summer. Members of the department continued to train with our counterparts establishing a county Wildfire Crew ensuring a ready deployment availability Statewide. We continue to attempt to remain financially and fiscally responsible to the taxpayers of the town during these times of financial trying times.

### FY2024 Goals & Initiatives

This year the department will be exploring more ways to reduce our carbon footprint in ways of reducing energy cost at both stations, continued weatherization of the buildings. Exploring and reducing chemical products to ensure compliance with the OSHA regulations. And assisting the Town over all with OSHA compliance through policy and procedures.

### Significant Budget Changes

Challenges seem are focused on the unknown increases in services from the Utility Companies and service providers. This is shown in an increase to the budget lines for Electricity, Phone, Internet, Cable, Pump/Ladder/Hose testing and Oil delivery services. The past year has seen combining services for apparatus with other communities to reduce costs to all. Pump service was combined over a 2-day period to save on travel charges incurred with the participation of 5 communities in the area. I anticipate seeing this type of approach continue as a reduction in mileage charged from the vendor is shared. Expenses and Equipment cost lines are anticipated to be within needed funding. Turn out gear has been increased in keeping with the purchase of at least 3 sets per year to ensure the department maintains the NFPA complaint gear on our fire fighters. Budget lines for Fire Wells and Radio maintenance have been reduced to reflect an accurate assessment.

## FY2024 Fire Department & Emergency Medical Services Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<b>Salary &amp; Wages</b>							
01-220-100-51100	FT Fire Chief	\$ 66,470	\$ 74,869	\$ 77,799	\$ 30,563	\$ 79,353	\$ 1,554
01-220-101-51100	Fire Dept-FT Staff	\$ 100,000	\$ 104,721	\$ 107,100	\$ 42,161	\$ 111,427	\$ 4,327
01-220-101-51200	Fire Dept Wages-PT	\$ 42,000	\$ 7,665	\$ 32,640	\$ 8,017	\$ 32,640	\$ -
01-220-101-51300	Fire Dept Wages-OT	\$ 25,000	\$ 26,186	\$ 25,500	\$ 10,027	\$ 25,500	\$ -
01-220-101-51400	Fire Dept- Longevity	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
<b>Salary &amp; Wages Subtotal</b>		<b>\$ 233,470</b>	<b>\$ 213,440</b>	<b>\$ 244,539</b>	<b>\$ 92,269</b>	<b>\$ 250,420</b>	<b>\$ 5,881</b>
<b>Ordinary Expenses</b>							
01-220-200-57800	Fire Wells	\$ 7,000	\$ 5,860	\$ 6,500	\$ 5,860	\$ 6,000	\$ (500)
01-220-201-57800	F.D. Alarm Maintenance	\$ 1,500	\$ 1,232	\$ 1,500	\$ 764	\$ 1,500	\$ -
01-220-202-52110	Fire Dept-Electricity	\$ 9,600	\$ 8,233	\$ 9,600	\$ 2,299	\$ 14,400	\$ 4,800
01-220-202-52310	Fire Dept-Phone/Internet/Cable	\$ 9,000	\$ 6,806	\$ 9,000	\$ 2,401	\$ 10,000	\$ 1,000
01-220-202-53010	Fire Dept-Conferences/Mtgs	\$ 1,500	\$ 889	\$ 1,500	\$ -	\$ 1,500	\$ -
01-220-202-54110	Fire Dept-Heating Oil	\$ 10,000	\$ 12,993	\$ 10,000	\$ 694	\$ 15,000	\$ 5,000
01-220-202-57300	Fire Dept-Dues & Memberships	\$ 1,500	\$ 1,335	\$ 1,500	\$ 935	\$ 1,500	\$ -
01-220-202-57800	Fire Dept Expenses	\$ 25,000	\$ 18,334	\$ 25,000	\$ 6,544	\$ 25,000	\$ -
01-220-203-57800	County Dues-Radio Ant Maint	\$ 4,000	\$ 2,981	\$ 3,500	\$ 2,864	\$ 3,000	\$ (500)
01-220-204-54320	Fire Dept-Pump/Ladder/Hose Maint	\$ 9,000	\$ 8,473	\$ 10,000	\$ 4,960	\$ 12,000	\$ 2,000
01-220-204-57800	Fire Dept. Equipment	\$ 25,000	\$ 17,448	\$ 25,000	\$ 8,260	\$ 25,000	\$ -
01-220-205-57800	Fire Dept SCBA Bottles	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -
01-220-206-57800	Fire Dept Turn Out Gear	\$ 10,000	\$ 10,039	\$ 10,000	\$ 484	\$ 12,000	\$ 2,000
<b>Fire Department Ordinary Expenses Subtotal</b>		<b>\$ 115,100</b>	<b>\$ 94,623</b>	<b>\$ 115,100</b>	<b>\$ 36,066</b>	<b>\$ 128,900</b>	<b>\$ 13,800</b>
<b>Emergency Medical Services Ordinary Expenses</b>							
01-231-200-53000	Ambulance Services	\$ 63,000	\$ 65,342	\$ 80,000	\$ 42,202	\$ 80,000	\$ -
01-232-200-57323	EMT License & Recertification	\$ 2,500	\$ 1,700	\$ 2,500	\$ -	\$ 2,500	\$ -
01-232-200-57800	Emergency Med. Supplies	\$ 4,000	\$ 2,360	\$ 4,000	\$ 292	\$ 4,000	\$ -
<b>Ordinary Expenses Subtotal</b>		<b>\$ 69,500</b>	<b>\$ 69,403</b>	<b>\$ 86,500</b>	<b>\$ 42,493</b>	<b>\$ 86,500</b>	<b>\$ -</b>
<b>Department Total</b>		<b>\$ 418,070</b>	<b>\$ 377,466</b>	<b>\$ 446,139</b>	<b>\$ 170,828</b>	<b>\$ 465,820</b>	<b>\$ 19,681</b>

## Emergency Management Department

### FY2023 Highlights & Challenges

### Significant Budget Changes

### FY2024 Emergency Management Department Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<b>Salary &amp; Wages</b>							
01-291-100-51200	Emergency Mgmt. Director	\$ 3,018	\$ 3,015	\$ 3,078	\$ 1,209	\$ 3,140	\$ 62
01-291-101-51200	Emergency Mgmt Deputy Dir.	\$ 1,496	\$ 75	\$ 1,526	\$ -	\$ 1,526	\$ -
<b>Salary &amp; Wages Subtotal</b>		<b>\$ 4,514</b>	<b>\$ 3,090</b>	<b>\$ 4,604</b>	<b>\$ 1,209</b>	<b>\$ 4,666</b>	<b>\$ 62</b>
<b>Ordinary Expenses</b>							
01-291-200-57800	Emergency Mgmt Expenses	\$ 5,500	\$ 4,463	\$ 5,500	\$ 4,440	\$ 5,500	\$ -
01-291-201-57800	Emergency Mgmt Equipment	\$ 3,000	\$ 698	\$ 3,000	\$ -	\$ 3,000	\$ -
<b>Ordinary Expenses Subtotal</b>		<b>\$ 8,500</b>	<b>\$ 5,161</b>	<b>\$ 8,500</b>	<b>\$ 4,440</b>	<b>\$ 8,500</b>	<b>\$ -</b>
<b>Department Total</b>		<b>\$ 13,014</b>	<b>\$ 8,251</b>	<b>\$ 13,104</b>	<b>\$ 5,649</b>	<b>\$ 13,166</b>	<b>\$ 62</b>

## Animal Control

### FY2023 Highlights & Challenges

The Police Department has been faced with having to take on Animal Control Officer duties, due to an unanticipated extended leave. We have been able to maintain ACO duties but have also looked to outsource assistance with the Athol/ Orange ACO.

### FY2024 Goals & Initiatives

The Department will look to restore the ACO position and ensure that training is current. If the current ACO is unable to return, the Department will look to hire for the position and will address certification and training needs.

### Significant Budget Changes

There are no significant budget changes.

### FY2024 Animal Control Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<i>Salary &amp; Wages</i>							
01-292-100-51200	Animal Control Officer Wages	\$ 8,645	\$ 405	\$ 8,820	\$ -	\$ 8,820	\$ -
<b>Salary &amp; Wages Subtotal</b>		<b>\$ 8,645</b>	<b>\$ 405</b>	<b>\$ 8,820</b>	<b>\$ -</b>	<b>\$ 8,820</b>	<b>\$ -</b>
<i>Ordinary Expenses</i>							
01-292-200-57800	Dog/Animal Expense	\$ 1,800	\$ 612	\$ 1,800	\$ 350	\$ 1,800	\$ -
01-292-201-57800	ACO Vehicle	\$ 1,500	\$ 3,533	\$ 1,500	\$ -	\$ 1,500	\$ -
01-292-202-57800	ACO Equipment	\$ 500	\$ 30	\$ 500	\$ -	\$ 500	\$ -
<b>Ordinary Expenses Subtotal</b>		<b>\$ 3,800</b>	<b>\$ 4,175</b>	<b>\$ 3,800</b>	<b>\$ 350</b>	<b>\$ 3,800</b>	<b>\$ -</b>
<b>Department Total</b>		<b>\$ 12,445</b>	<b>\$ 4,581</b>	<b>\$ 12,620</b>	<b>\$ 350</b>	<b>\$ 12,620</b>	<b>\$ -</b>

## Building, Electrical, Gas & Plumbing Inspection Services

The Town of Erving is a member of the Franklin County Cooperative Inspections Program (FCCIP) which is a service of the Franklin Regional Council of Governments (FRCOG). This program coordinates and implements all the permitting and building inspections work of the Building Commissioner, Electrical Inspector, and Gas & Plumbing Inspector. This program also coordinates Zoning enforcement for the Town.

As a member community of the FCCIP, an annual assessment is issued for the services. The annual assessment for FY2024 has been level funded.

### FY2024 FCCIP Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<i>Ordinary Expenses</i>							
01-241-200-53000	Cooperative Insp. Program	\$ 7,600	\$ 7,600	\$ 7,600	\$ 3,800	\$ 7,600	\$ -
	<b>Ordinary Expenses Subtotal</b>	<b>\$ 7,600</b>	<b>\$ 7,600</b>	<b>\$ 7,600</b>	<b>\$ 3,800</b>	<b>\$ 7,600</b>	<b>\$ -</b>
	<b>Department Total</b>	<b>\$ 7,600</b>	<b>\$ 7,600</b>	<b>\$ 7,600</b>	<b>\$ 3,800</b>	<b>\$ 7,600</b>	<b>\$ -</b>



## Tree Warden

### FY2023 Highlights & Challenges

- No challenges beyond normal
- Completed Park Street Park plantings (16 bushes & 5 more trees)
- Completed sidewalk project plantings (5 trees)
- Maintained watering on all new plantings during a drought!
- Did various tree trimming and removal as needed.

### FY2024 Goals & Initiatives

- Continue proper trimming and trouble tree removal
- Continue with new tree plantings

### Significant Budget Changes

Requesting a separate line item for police details in the amount of \$2,000.

### FY2024 Tree Warden Budget Request

Account #	Account Description	FY2022 Budget	FY2022 Expended	FY2023 Budget	FY2023 Expended YTD (11/29/2022)	FY2024 Budget Request	+/- diff from FY2023 Budget
<i>Salary &amp; Wages</i>							
01-294-100-51000	Tree Warden	\$ 2,537	\$ 2,537	\$ 2,537	\$ 1,057	\$ 2,537	\$ -
<b>Salary &amp; Wages Subtotal</b>		<b>\$ 2,537</b>	<b>\$ 2,537</b>	<b>\$ 2,537</b>	<b>\$ 1,057</b>	<b>\$ 2,537</b>	<b>\$ -</b>
<i>Ordinary Expenses</i>							
01-294-200-53805	Tree Maintenance Services	\$ 20,000	\$ 17,100	\$ 20,000	\$ 8,300	\$ 20,000	\$ -
01-294-200-55805	Trees & Planting Supplies	\$ 12,000	\$ 6,591	\$ 12,000	\$ 555	\$ 12,000	\$ -
TBD	Police Details	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
01-294-200-57800	Tree Warden Expenses	\$ -	\$ 2,987	\$ -	\$ 212	\$ -	\$ -
<b>Ordinary Expenses Subtotal</b>		<b>\$ 32,000</b>	<b>\$ 26,677</b>	<b>\$ 32,000</b>	<b>\$ 9,067</b>	<b>\$ 34,000</b>	<b>\$ 2,000</b>
<b>Department Total</b>		<b>\$ 34,537</b>	<b>\$ 29,214</b>	<b>\$ 34,537</b>	<b>\$ 10,124</b>	<b>\$ 36,537</b>	<b>\$ 2,000</b>