

FIRE PROTECTION

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,038,234	1,253,242	1,252,579	1,318,573	5.21% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-4010	FULL-TIME SALARIES	182,321	186,903	186,903	258,168	Salary for the Fire Chief, EMS Captain, and Office Administrator/Lieutenant.
132-4020	PART-TIME SALARIES	294,922	432,048	432,048	408,616	Hourly wages paid to call firefighters and emergency medical technicians. Includes the overnight stipend for EMS responders and the salaries for the following officers: 2 Deputy Chiefs (\$250/month); 3 Captains (\$150/month); 11 Lieutenants (\$50/month). Budget based on 1,000 EMS incidents and 600 fire incidents. Increase based on paying for weekly training (\$43k/yr), adding stipend for medical director (\$3k), daytime coverage for EMS crews (\$50k), and half position for EMA (\$30k).
132-4050	HEALTH INSURANCE	26,107	27,719	27,919	36,489	Employer health insurance contribution. PPO plan contribution increased 10.2%, assumes move to PPO500 on 1/1/2016
132-4060	RETIREMENT	7,886	14,578	14,578	21,271	Employer retirement contribution. MPERS contribution % increased 14%
132-4061	RETIREMENT HEALTH SAVINGS	0	0	0	2,515	previously in contingency now in departments.
132-4070	SOCIAL SECURITY	35,844	47,350	47,350	51,009	Employer Social Security contribution.
132-5010	POSTAGE	178	300	300	300	Funds for department mailings.
132-5020	TELEPHONE	7,672	12,125	8,500	5,760	Portion of telephone usage attributed to department. Includes cell phones for the Fire Chief, EMS Captain and ambulances.
132-5040	EDUCATIONAL/ MEETING	8,224	15,500	15,500	15,500	Training to increase certification of personnel and meet annual training requirements of the Town, State, and Federal Gov. Includes cost of instructors brought in to teach courses at department.
132-5050	FITNESS TRAINING	99	100	100	100	Fitness Club reimbursement.
132-5100	VEHICLE INSURANCE	0	0	0	0	This line item has been consolidated into one cost center.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,038,234	1,253,242	1,252,579	1,318,573	5.21% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-5200	ELECTRICITY	13,587	15,000	22,287	22,565	Funds for electrical usage at three fire stations.
132-5220	WATER	1,358	1,500	1,500	1,500	Funds for water usage at three fire stations. Decrease based on prior years experience.
132-5230	FUEL OIL	11,765	12,025	12,000	11,980	Funds for heating at three fire stations. Estimate based on current projections from town Finance.
132-5240	SEWER	3,577	3,800	3,800	3,800	Sewer cost for three fire stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	17,939	17,250	17,250	18,000	Provides the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor, etc.) , annual maintenance and air testing for the Cascade System, annual maintenance and repairs on hydraulic rescue tools and annual servicing on heart monitors and defibrillators.
132-5310	VEHICLE MAINTENANCE	59,843	85,000	80,500	85,000	Preventative and unanticipated maintenance of all department apparatus vehicles. Includes brakes, oil changes, inspections, alignments, etc. Also includes pump testing and repairs of all pumps, and annual certification of the aerial.
132-5330	RADIO MAINTENANCE	4,527	5,000	5,000	5,000	Ongoing maintenance and repair of portable radios, mobile radios, pagers, and antennae.
132-5350	FIRE ALARM MAINTENANCE	1,008	1,500	1,500	1,500	Fire alarm monitoring and maintenance for three fire stations.
132-5490	AMBULANCE BILLING SERVICES	22,196	29,960	29,960	24,000	Payment for billing services based on 7% of collections. Increase based on revenue projections.
132-5500	MAINTENANCE/BUILDING SERVICES	10,709	8,500	8,500	11,000	Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors, exhaust capture system, and boiler licensing.
132-5410	COMPUTER/ COMMUNICATION SERVICE FEES	6,225	6,500	6,500	6,500	Fire Department operations software maintenance through IMC and EMS software licensing through Imagetrend.
132-5610	EQUIPMENT RENTALS	3,619	4,000	4,000	4,000	Oxygen cylinder rentals and service.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,038,234	1,253,242	1,252,579	1,318,573	5.21% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-5630	FIRE HYDRANT RENTAL	106,108	109,500	109,500	109,500	Fee charged by the Portland Water District for Fire Protection Services related to the water distribution system. Charges based on the number of fire hydrants. There are 393 public hydrants in town.
132-5800	DUES & MEMBERSHIPS	3,033	3,150	3,150	3,150	Dues to various Fire professional organizations (NFPA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid, New England Fire Chiefs). This includes annual NFPA codes subscription.
132-5810	SOUTHERN MAINE EMS DUES	1,375	1,750	1,750	1,750	Southern Maine EMS annual dues.
132-5820	VOLUNTEER RECOGNITION	12,718	13,900	13,900	13,900	Funds for the annual awards recognition dinner, accident insurance through MMA (\$52.48 per volunteer), and for the Volunteer Incentive Program.
132-5900	OTHER CONTRACTUAL SERVICES	10,429	8,250	8,250	10,500	Medical evaluations for existing and new members as well as annual vaccinations and other health-related costs per DOL requirements.
132-6010	OFFICE SUPPLIES	1,705	2,200	2,200	2,000	Office supplies needed during the year.
132-6020	BOOKS/ SUBSCRIPTIONS	745	600	600	750	Educational books and subscriptions.
132-6130	MOTOR FUEL AND LUBRICANTS	24,356	21,083	21,083	23,000	Funds for gasoline and diesel fuel for department vehicles.
132-6160	FIRE PREVENTION SUPPLIES	1,635	1,750	1,750	1,750	Funds for fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events. Increase based on increased attendance at Open House.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,038,234	1,253,242	1,252,579	1,318,573	5.21% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,354	3,000	3,000	3,000	Cleaning supplies for three fire stations and small maintenance items.
132-6450	FOAMS	2,474	2,500	2,500	2,500	Class A and B firefighting foam and fire extinguisher refills and required annual testing.
132-6500	TOOLS	15,237	15,000	15,000	15,000	Funds to replace small tools such as nozzles, axes, salvage covers, hose, hand lights, and pump fittings. Proposed equipment purchases are based on apparatus mission requirements and efficiencies.
132-6520	SCBA REPAIR/REPLACEMENT	1,700	1,500	1,500	1,700	Funds for safety equipment (vests, traffic cones).
132-6530	CONFINED SPACE RESCUE	6,111	0	0	6,100	
132-6610	UNIFORMS/ CLEANING/ TURNOUT	5,929	5,500	5,500	6,000	Maintenance and repairs to firefighting and EMS gear. Also includes uniform costs for members to wear while on duty.
132-6670	MEDICAL SUPPLIES	10,296	12,500	12,500	10,300	All medical supplies that must be replaced or upgraded.
132-6800	EQUIPMENT	80,173	79,000	79,000	80,100	Equipment that was formally included in a reserve - annual replacement schedules for SCBA equipment, turnout gear, hose, and communications equipment, new projector for Central and new training room tables for station 4.
132-6830	BUILDING RENOVATIONS	24,318	37,000	37,000	25,000	Renovations to the fire stations formally included in a reserve. Projects include repair of the bay floor at Central Station and security system upgrades at all three fire stations.
132-6900	OTHER COMMODITIES	2,337	2,900	2,900	2,500	Emergency station supplies for the firefighters and emergency medical technicians at all stations.

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2013-2014	Budget 2014-2015	Estimated 2014-2015	Proposed 2015-2016	2015-2016 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,038,234	1,253,242	1,252,579	1,318,573	5.21% over(- under) FY15 budget
132	DEPARTMENT: FIRE/EMS					
132-7530	MEDICAL EQUIPMENT	5,595	5,500	5,500	5,500	Medical equipment for the Ambulances and First Responders.