

DEPARTMENT: FIRE

Acct No	Account Name	Actual 2018-2019	Budget 2019-2020	Estimated 2019-2020	Proposed 2020-2021	2020-2021 Line Item Budget Notes
-	DEPARTMENT TOTAL	1,527,622	1,773,769	1,773,701	3,203,076	80.58% over(- under) FY20 budget
132	DEPARTMENT: FIRE/EMS					
132-4010	FULL-TIME SALARIES	280,221	420,634	420,634	1,024,114	Salary for the Fire Chief, Assistant Chief, Office Administrator, 2 Fire Prevention Captains and daytime FF/EMS at Central Station. Assumes a 2.5% cost of living increase and equity adjustments. Added 14 FTEs (8 in July, 6 in January)
132-4020	PART-TIME SALARIES	553,005	546,928	546,928	876,336	Includes hourly wages for 2 per diem (1 FF/EMT and 1 FF/Paramedic) that staff 1 ambulance at Central Station 24x7, hourly wages for 2 per diem (1 FF/EMT and 1 FF/Paramedic) that staff 1 ambulance at Station 4 24x7, 2 per diem (1 Officer and 1 FF/EMT) who cross-staff 1 ambulance and 1 engine on weekend days (8am to 4 pm), the hourly wages paid to call firefighters and emergency medical technicians for response to incidents and training, the overnight stipends for weekend duty officers (\$50/night on weekends) and medical director (\$250/month), and part-time EMA planners (24 hours/week). Budget based on 1,500 EMS incidents and 750 fire incidents, increase in expected call volume based on actuals. Added 4 Per Diem FF/EMT for 6 months to cover Open FTEs
132-4030	OVERTIME	20,350	12,000	20,000	70,000	Overtime for fulltime staff and per diem staff working over 40 hours/week. Increase of \$50,000 to cover FT call-outs, vacations, etc. for new FF/EMS positions.
132-4050	HEALTH INSURANCE	34,487	57,140	79,125	250,177	5% inc in health insurance in 2020(20 Budget assumed 8%) and assumed 8% increase in 2021. Includes health coverage for new hires.
132-4060	RETIREMENT	25,099	52,500	52,500	128,088	All Firefighter/EMS full-time staff moved to 3C pension plan (12.9%) in FY20.
132-4061	RETIREMENT HEALTH SAVINGS	2,841	4,197	4,197	10,229	1% of Salaries. New positions in 2019 and 2020.
132-4070	SOCIAL SECURITY	63,458	75,553	76,165	152,416	Employer Social Security contribution.
132-5010	POSTAGE	229	500	500	500	Funds for department mailings.

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132-5020	TELEPHONE	3,853	7,000	7,000	7,000	Includes cell phone reimbursements for the Fire Chief, Assistant Chief, & EMS Captain and 3 department IPADs (Fire Chief, EMA, EMS). FY2020 adds cellular costs for IPADs in all 3 ambulances and the Utility Truck for first response of EMS calls in the West.
132-5040	EDUCATIONAL/ MEETING	20,022	18,000	18,000	18,000	Training to maintain proficiency and increase certification of personnel. Also covers annual training requirements of the Town, State, and Federal Gov. Includes cost of instructors brought in to teach courses at department and materials.
132-5045	RECRUITMENT PROGRAM	3,372	1,000	1,000	6,000	Various recruitment drives for replacing fulltime employees. Increase in FY21 due to recruitment of 14 fulltime FF/EMS
132-5050	FITNESS TRAINING	0	0	0	0	
132-5200	ELECTRICITY	15,169	15,095	15,428	12,497	Funds for electrical usage at three fire stations. 1/2 yr solar project savings (2,660)
132-5220	WATER	1,091	1,100	1,100	1,100	Funds for water usage at three fire stations.
132-5230	FUEL OIL	11,735	12,119	11,610	12,322	Funds for heating at three fire stations. FY20 estimate of gallons is 2,114 propane and 3,993 units of natural gas, FY20 assumes 3% price increase or natural gas and contract price of \$1.734 for propane.
132-5240	SEWER	4,589	4,300	4,600	4,600	Sewer cost for three fire stations.
132-5300	MACHINE/EQUIPMENT MAINTENANCE	16,576	23,250	23,250	23,250	Provides the annual maintenance and repair of the breathing apparatus. (i.e. flow tests, parts, labor, etc.), hydraulic rescue tools, heart monitors and AEDs, Cascade System, saws, gas meters, and 3rd party annual hose testing and ground ladder testing.
132-5310	VEHICLE MAINTENANCE	74,052	55,000	54,800	55,000	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.

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132-5330	RADIO MAINTENANCE	3,417	6,250	6,250	6,250	Ongoing maintenance and repair of portable radios, mobile radios, pagers, and antennae.
132-5350	FIRE ALARM MAINTENANCE	0	0	0	0	
132-5490	AMBULANCE BILLING SERVICES	30,858	27,000	27,000	30,800	Payment for billing services based on 7% of collections (estimated at \$440K in FY21).
132-5500	MAINTENANCE/BUILDING SERVICES	30,715	32,000	32,000	32,000	Provides cost of standard upkeep and operations of facilities. Includes annual maintenance on overhead doors, exhaust capture system, heating and cooling systems, and solar panels.
132-5410	COMPUTER / COMMUNICATION SERVICE FEES	6,224	6,750	7,024	9,750	Fire Department operations software maintenance through IMC and EMS software licensing through Imagetrend. Increase of \$2,500 for licensing new FF/EMS, \$2,500 to license new FF/EMS
132-5610	EQUIPMENT RENTALS	1,644	2,600	2,600	2,600	Oxygen cylinder rentals, refills, and service.
132-5630	FIRE HYDRANT RENTAL	124,556	130,000	130,000	132,012	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 currently 417 public hydrants and 56 private hydrants in town.
132-5800	DUES & MEMBERSHIPS	1,335	2,250	2,860	3,000	Dues to various Fire professional organizations (NFFPA, Maine Chiefs, International Fire Chiefs, Coastal Mutual Aid, New England Fire Chiefs). This includes annual NFFPA codes subscription.
132-5810	EMS REGION DUES	3,081	2,500	3,000	3,250	Annual dues to regional EMS agency - Atlantic Partners in EMS (APEMS).
132-5820	VOLUNTEER SUPPORT	17,605	17,500	17,500	17,500	Funds for the annual awards recognition dinner, accident insurance through MMA (\$34 per volunteer), and for the Volunteer Incentive Program used to reward and retain active members.

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132-5900	OTHER CONTRACTUAL SERVICES	10,635	37,500	37,500	17,500	Medical evaluations for existing and new members as well as annual vaccinations and other health-related costs per BLS requirements. FY20 includes \$25K for a third party department evaluation. FY21 includes \$5K for recruitment of fulltime FF/EMS
132-6010	OFFICE SUPPLIES	2,293	2,500	2,500	2,500	Office supplies needed during the year.
132-6020	BOOKS/ SUBSCRIPTIONS	535	500	500	500	Educational books and subscriptions.
132-6130	MOTOR FUEL AND LUBRICANTS	19,951	20,603	22,610	23,285	Funds for gasoline and diesel fuel for department vehicles.
132-6160	FIRE PREVENTION SUPPLIES	5,080	5,000	5,000	5,000	Funds for fire prevention supplies and costs associated with Fire Prevention Week and other fire and injury prevention events. Includes Open House and Fire Prevention Calendar.
132-6400	MAINT/BUILDINGS & GROUNDS SUPPLIES	2,009	2,500	2,500	2,500	Cleaning supplies for three fire stations and small maintenance items.
132-6450	FOAMS & FIRE EXTINGUISHERS	3,025	3,500	3,500	3,500	Class A and B firefighting foam and fire extinguisher refills and required annual testing of extinguishers.
132-6500	TOOLS	9,566	16,000	10,000	16,000	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	SAFETY SUPPLIES	2,676	3,000	3,000	3,000	Funds for safety equipment (vests, traffic cones, flash lights).
132-6610	UNIFORMS/ CLEANING/ TURNOUT	8,054	7,500	8,000	23,500	Maintenance and repairs to firefighting and EMS gear. Also includes uniform costs for members to wear while on duty. \$15K to outfit new staff.

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132-6670	MEDICAL SUPPLIES	30,008	34,000	34,000	34,000	All medical supplies that must be replaced. Increases based on Maine Medical Center no longer providing replacement supplies for items such as oxygen masks, IV needles, saline, etc. (in FY2017) and Maine Medical Center no longer replacing drugs/ medicine used on calls (in FY2018). An increase in EMS call volume as well as more advanced level of care given on calls has also caused an increase in supply costs..
132-6800	EQUIPMENT	69,571	86,000	65,000	161,000	Annual replacement schedules for SCBA equipment, fire and EMS turnout gear, fire hose, nozzles, communications equipment (pagers and portables), thermal imaging cameras, gas meters. Increase of \$75K for outfitting new FF/EMS (\$50k gear and \$25k communication).
132-6830	BUILDING RENOVATIONS	6,995	13,500	6,000	13,500	Minor renovations to the three fire stations formally included in a reserve. Projects include interior and exterior painting, repair of walls, carpets, security system repairs/ improvements.
132-6900	OTHER COMMODITIES	2,635	2,500	2,500	2,500	Emergency station supplies for the firefighters and emergency medical technicians at all stations.
132-7530	MEDICAL EQUIPMENT	5,005	6,000	6,000	6,000	Medical equipment for the Ambulances and First Responders. Such as AED's, Puls Oximeters, CO meters & Laryngoscopes.