

ACCT#	ACCOUNT TITLE		2021-22	2021-22	2022-23	%	\$
			Budget	YTD	Budget	Change	Change
40-01-05-00	FIRE DEPARTMENT	NOTES:					
40-01-05-01	REGULAR	Fire Per-diems 12hrs x 5 days x2 members; EMS Per-diems 24hrs x 7days x 52wks x 2 members; Special Details Meetings, trainings (Monthly 2hrs average) and emergency calls (after hour fire call out average 1,750 hours average) - Note: Average Per-Diem Rate \$21hr. Also includes Full time Fire Chief Payroll and includes EPL	526,500	304,141	555,347	5.5%	\$28,847
40-01-05-10	STIPEND	1 Fire Deputy Chief \$1200; 1 Captain \$800; 5 Lieutenants \$400/each; EMS Deputy Chief	5,600	2,200	5,600	0.0%	\$0
40-01-05-24	TRAFFIC CONTROL	Fire Police average pay is \$13.50/hour	6,500	3,600	6,000	-7.7%	-\$500
	SUBTOTAL		538,600	309,942	566,947	5.3%	\$28,347
40-01-06-00	BENEFITS						
40-01-06-01	S.S.I.	6.2% of payroll	34,575	20,440	35,151	1.7%	\$576
40-01-06-02	MEDICARE	1.45% of payroll	8,130	4,780	8,221	1.1%	\$91
40-01-06-10	HEALTH INSURANCE	1 Employee Opting Out (\$95/week)	5,000	3,263	4,940	-1.2%	-\$60
40-01-06-15	RETIREMENT	8.5% town match; 1 enrolled	4,300	2,692	4,879	13.5%	\$579
40-01-06-20	WORKERS COMPENSATION	11.66% rate for firefighters; 9.06% rate for EMS WC is based on payroll	63,000	36,593	63,000	0.0%	\$0
	SUBTOTAL		115,005	67,768	116,190	1.0%	\$1,185
40-01-10-00	UTILITIES						
40-01-10-16	RESCUE COMMUNICATIONS - Rename "Communications"	Spillman licenses \$216 month x 6 vehicles (\$1,296) - Connectivity (6 vehicles and 1 cell phone) \$280 per month (\$3,360)	2,000	1,200	4,656	132.8%	\$2,656
	SUBTOTAL		2,000	1,200	4,656	132.8%	\$2,656
40-01-15-00	SUPPLIES						
40-01-15-01	OFFICE SUPPLIES	Paper, printer ink, copier maintenance, label maker, envelopes, IT services, maintenance	5,500	538	2,000	-63.6%	-\$3,500
40-01-15-02	POSTAGE	General mailings, minimal use	150	0	50	-66.7%	-\$100

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40-01-15-12	EQUIPMENT SUPPLY	replacement hoses, nozzles, SCBA masks, hand tools and flags; other general replacements; backboards and other EMS Supplies	24,500	15,749	24,500	0.0%	\$0
40-01-15-15	CLOTHING	New employee uniforms and replacement Uniforms (New employee set up = \$300, note employee responsible for boot purchase)	4,000	1,805	4,000	0.0%	\$0
40-01-15-16	TURNOUT GEAR	Replace/repair as needed due to damage. Note: See Turnout Gear replacement plan in capital	6,500	147	2,500	-61.5%	-\$4,000
40-01-15-27	IMMUNIZATIONS/PHYSICALS	All employee annual mandated physicals and vaccination requirements per OSHA/Maine EMS (Flu shot \$45 each, COVID vaccine and boosters - Free); 1 Hep B Series \$438; 35 Influenza Shots @\$45 per = \$1575; 20 Medical Questionnaire Reviews @ \$37 per = \$740; 5 Medical Physical baseline @\$165 per = \$825.	1,750	648	3,500	100.0%	\$1,750
40-01-15-29	RESCUE BILLING	Medical billing outsources; based on amount collected; medical billing @ 6% - Based on 1,000 medical calls per year	15,000	8,267	15,000	0.0%	\$0
40-01-15-31	MEDICAL SUPPLIES	EMS supplies (meds on trucks, oxygen, restocking after calls, AED supplies) - Based on past call volume	15,000	6,571	15,000	0.0%	\$0
40-01-15-50	GASOLINE	\$5.50/gallon	2,500	1,441	3,927	57.1%	\$1,427
40-01-15-51	DIESEL	\$5.50/gallon; average 2,184 gallons per year	11,000	6,638	12,012	9.2%	\$1,012
40-01-15-77	COMMUNITY EVENTS	Open house, community events (Halloween) and other event refreshments	500	216	500	0.0%	\$0
	SUBTOTAL		86,400	42,020	82,989	-3.9%	-\$3,411

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40-01-25-00	PROFESSIONAL						
40-01-25-01	MEMBERSHIP DUES	Maine Fire Chiefs \$285; Int'l Fire Chiefs \$195; NFPA membership and online code subscription \$1,520; Maine Ambulance Assn. \$500; CLIA Lab (blood draw certificate) \$180	4,940	5,233	2,680	-45.7%	-\$2,260
40-01-25-03	TRAINING/CONFERENCES	Certification/Professional Development; Atlantic Partners (\$1,500 per year for EMS credits), Conferences (Maine Chiefs Association)	9,000	2,928	5,000	-44.4%	-\$4,000
40-01-25-08	PROFESSIONAL SERVICES	Hose Testing \$2,750 (based on current amount of hose), IAM responding \$735; Emergency Reporting \$1,932; When to Work (scheduling) \$220; Image Trend PCR (EMS Reports) \$175; Tri-County EMS \$520; EMSAR \$1,125 (stair chair/stretchers annual cert); Stryker/Physio-Control \$4,838 (Lifepack x3 \$4,267/CPR machine \$571/ includes service contracts/maint)	2,000	1,936	12,295	514.8%	\$10,295
	SUBTOTAL		15,940	10,097	19,975	25.3%	\$4,035
40-01-30-00	MAINTENANCE						
40-01-30-01	EQUIPMENT MAINTENANCE	Preventive maintenance for all equipment on vehicles	13,000	5,845	13,000	0.0%	\$0
40-01-30-03	VEHICLE MAINTENANCE	Fire Truck and Rescue Truck maintenance, pump tests (x4 \$319), pump service (x4 \$235), ladder truck cert (1x \$1,000), this line also includes all preventative maintenance	40,000	29,424	35,000	-12.5%	-\$5,000
40-01-30-45	RADIO MAINTENANCE	replacement/maintenance of portable/mobile radios, pagers, and associated batteries	8,000	233	4,500	-43.8%	-\$3,500
	SUBTOTAL		61,000	35,502	52,500	-13.9%	-\$8,500
	FIRE/RESCUE TOTALS		818,945	466,529	843,257	3.0%	\$24,312