

Buxton Fire - Rescue Budget

Account #	Line Item (account title)	2010-2011		2011-2012		2012-2013	2013-2014
		Budget	Actual	Budget	Actual	Budget	Budget
13036-100	Fire Chief Salary	\$48,960	\$49,695	\$49,775	\$45,384	\$50,482	\$60,611
13034-100	Salaries	\$61,121	\$42,458	\$55,042	\$47,998	\$62,392	\$66,263
13034-104	Admin	\$17,908	\$18,132	\$18,413	\$18,640	\$18,704	\$19,229
13034-110	Occupancy Costs		\$40			\$39,000	\$48,470
13034-111	Phone	\$4,390	\$4,285	\$4,390	\$4,294	\$4,390	\$0
13034-112	Office Supplies	\$2,500	\$1,918	\$2,500	\$1,185	\$2,500	\$2,500
13034-120	Fuel (Gas & Oil)	\$7,000	\$9,495	\$8,400	\$14,030	\$15,600	\$15,600
13034-121	Vehicle Maint	\$17,000	\$30,471	\$16,000	\$21,231	\$18,000	\$20,000
13034-122	New Equipment	\$13,500	\$5,442	\$13,500	\$11,413	\$14,500	\$14,076
13034-123	Equipment Maint	\$12,035	\$10,995	\$12,035	\$14,211	\$12,932	\$3,000
13034-xxx	Maint Agreements						\$20,086
13034-139	Dues/ Memberships	\$2,571	\$1,734	\$2,404	\$1,140	\$2,434	\$1,909
13034-140	Fire Training	\$4,000	\$1,150	\$3,200	\$2,030	\$3,200	\$4,502
13034-199	Miscellaneous	\$1,000	\$2,524	\$2,000	\$1,606	\$2,000	\$2,000
13034-209	Snow Removal	\$3,000	\$4,028	\$3,000	\$3,027	\$4,000	\$4,000
13034-210	CMP	\$12,000	\$11,550	\$12,000	\$8,915	\$0	\$0
13034-211	Heating Fuel	\$16,000	\$21,686	\$19,200	\$19,668	\$0	\$0
13034-212	Communication Equipment Purchase	\$2,150	\$2,061	\$1,750	\$1,265	\$1,750	\$2,650
13034-213	Communication Equipment Maint	\$1,550	\$2,757	\$1,550	\$1,883	\$2,000	\$2,000
13034-214	Cleaning Supplies	\$900	\$1,495	\$1,500	\$1,858	\$1,800	\$2,000
13034-217	Water Testing	\$156		\$156		\$156	
13034-218	Fire Prevention	\$600	\$436	\$500	\$285	\$500	\$750
13034-219	IMC Maintenance	\$4,040	\$4,040	\$4,040	\$4,150	\$4,310	
13034-221	Internet	\$1,800	\$1,979	\$3,000	\$2,282	\$3,000	
13034-331	Personal Protective Equipment	\$9,130	\$5,795	\$5,000	\$1,348	\$5,000	\$7,440
13034-332	Building Repair	\$5,845	\$12,291	\$10,490	\$10,302	\$10,949	\$8,335
13034-432	Chief's Uniforms	\$200	\$388	\$0		\$0	\$0
13035-100	Salaries	\$306,077	\$307,403	\$313,832	\$320,033	\$334,984	\$350,584
13035-110	Occupancy Costs	\$5,000	\$3,953	\$5,000	\$3,128	\$0	
13035-111	Cellular Telephone	\$2,452	\$2,247	\$2,452	\$2,215	\$2,452	\$2,452
13035-112	Supplies	\$1,500	\$1,189	\$2,000	\$1,238	\$1,500	\$1,500
13035-120	Fuel (Gas & Oil)	\$6,500	\$6,369	\$7,800	\$9,310	\$8,970	\$9,500
13035-121	Vehicle Maint	\$4,000	\$4,583	\$4,000	\$8,261	\$5,000	\$7,500
13035-122	New Equipment	\$5,478	\$4,273	\$5,478	\$5,510	\$5,478	\$5,246
13035-123	Rescue Equipment Repair	\$2,500	\$2,866	\$2,500	\$3,022	\$2,500	\$2,500
13035-127	Dues/Memberships	\$2,276	\$2,226	\$2,077	\$2,376	\$3,577	\$3,421
13035-140	Rescue Training	\$4,794	\$5,197	\$5,544	\$5,355	\$5,544	\$5,569
13035-141	Uniforms	\$3,239	\$3,094	\$3,500	\$4,066	\$4,000	\$4,000
13035-142	Personal Protective Equipment	\$5,610	\$4,040	\$3,740	\$1,821	\$3,740	\$7,440
13035-413	Medical Supplies	\$9,500	\$9,706	\$9,500	\$7,902	\$9,500	\$9,500
13035-414	Oxygen	\$6,000	\$9,815	\$7,080	\$8,413	\$8,400	\$5,810
13035-500	Contract Fee's Gorham Fire	\$2,100	\$1,100	\$2,100	\$850	\$1,100	\$1,400
13038-100	Salaries	\$9,000	\$6,268	\$9,285	\$8,597	\$10,743	\$10,094
13038-122	New Equipment	\$1,600	\$1,220	\$1,300	\$1,285	\$400	\$1,620
13038-140	Training					\$360	\$500
	Total	\$626,982	\$622,394	\$637,033	\$631,527	\$687,847	\$734,057

1.60% 7.98% 6.72%

Capital - Rescue	Paramedic Training	\$7,500				\$6,000	
Capital	Rescue Replacement Fund			\$25,000		\$25,000	\$158,691
Capital	Service Truck			\$12,000			
Capital	Portacount Machine			\$15,630			
Capital	Plymovent Install @ Groveville					\$10,850	
Capital	Boiler Replacement					\$10,000	
Capital	Engine Replacement						\$375,000
Capital	Re-Build of Tank 2 Pump						\$20,000
	Total	\$7,500		\$52,630		\$51,850	\$553,691

Buxton Dry Hydrant Budget

Account #	Line Item (account title)	2010-2011		2011-2012		2012-2013	2013-2014
		Budget	Actual	Budget	Actual	Budget	Budget
13037-641	Dry Hydrants	\$1,500	\$1,096	\$2,000	\$5,660	\$4,000	\$9,000
	Total	\$1,500	\$1,096	\$2,000	\$5,660	\$4,000	\$9,000

33.33% 100.00% 125.00%