

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Fire-Rescue Chief Salary

Account #: 13036-100

| | |
|--|--------------|
| Approved 2011-2012 | \$ 49,775.00 |
| Budget Request 2012-2013 | \$ 50,481.60 |
| Budget Request 2013-2014 | \$ 60,611.20 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 20% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the salary of the Fire-Rescue Chief. Per directive from the Selectman's Office a \$.30 per hour raise has been added to this salary.

| Name | Hire Date | Hourly Rate | Annual Salary |
|-------------------|-----------|-------------|---------------|
| Nathan R. Schools | 4-Sep-12 | \$ 29.14 | \$ 60,611.20 |

*Starting Salary on September 4, 2012 was \$60K.

Buxton Fire Budget

| Account # | Line Item (account title) | 2010-2011 | | 2011-2012 | | 2012-2013 | 2013-2014 |
|-----------|----------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | | Budget | Actual | Budget | Actual | Budget | Budget |
| 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 | |
| 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 | |
| 13034-211 | Heating Fuel | \$16,000 | \$21,686 | \$19,200 | \$19,668 | \$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 | | | |
| | | | | | | | |
| | Total | \$200,396 | \$197,151 | \$200,070 | \$192,760 | \$229,117 | \$244,809 |

-0.16%

14.52%

6.85%

Dry Hydrant

| Account # | Line Item (account title) | 2010-2011 | | 2011-2012 | | 2012-2013 | 2013-2014 |
|-----------|---------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| | | Budget | Actual | Budget | Actual | Budget | Budget |
| 13037-641 | Dry Hydrant | \$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%

Town of Buxton Budget Request Form
2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools Tel: # 207-929-3099
 Email: chiefbfr@gmail.com

Account Title: Salaries

Account #: 13034-100

| | |
|---------------------------------|--------------|
| Approved 2011-2012 | \$ 55,042.00 |
| Approved 2012-2013 | \$ 62,392.45 |
| Budget Request 2013-2014 | \$ 66,262.67 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 6% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Officers Pay

| Title | # | Hours P/M | Rate | Total |
|-----------------|---|-----------|----------|---------------------|
| Deputy Chief | 1 | 15 | \$ 15.15 | \$ 2,727.00 |
| Deputy-Safety | 1 | 12 | \$ 15.15 | \$ 2,181.60 |
| Dep Chief -Fire | 1 | 10 | \$ 14.40 | \$ 1,728.00 |
| Captain's | 4 | 8 | \$ 13.40 | \$ 5,145.60 |
| Lieutenant's | 3 | 6 | \$ 12.40 | \$ 2,678.40 |
| Fire Warden | 1 | 5 | \$ 14.40 | \$ 864.00 |
| | | | | <u>\$ 15,324.60</u> |

Hourly Rates

| Qualification | Current | New | | |
|----------------|----------|----------|-----------|----------|
| FF | \$ 10.96 | \$ 11.11 | | |
| FF1 | \$ 11.25 | \$ 11.40 | | |
| FF2 | \$ 11.75 | \$ 11.90 | | |
| LT | \$ 12.25 | \$ 12.40 | Mean Rate | \$ 12.82 |
| Capt | \$ 13.25 | \$ 13.40 | | |
| Division Chief | \$ 14.25 | \$ 14.40 | | |
| Deputy Chief | \$ 15.00 | \$ 15.15 | | |

Calls

Assume 400 calls (380 Fire Incidents in 2012) Paying 1.5hrs/call

| | |
|----------------|---------------------|
| Division Chief | \$8,640.00 |
| Capt (1) | \$8,040.00 |
| FF1 (2) | \$ 11,115.00 |
| FF2 (2) | <u>\$ 11,602.50</u> |
| | <u>\$ 39,397.50</u> |

Training

2 per month, 2 hours each, 15 People (approx)
 Total for Year \$ 9,232.46

Meeting

Fire 1 per month, 1 hour each, 15 people (approx)
 Total for Year \$ 2,308.11

Total for all Fire Payroll \$ 66,262.67

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: chiefbfr@gmail.com

Account Title: Administrative Assistant

Account #: 13034-104

| | |
|--|--------------|
| Approved 2011-2012 | \$ 18,413.00 |
| Approved 2012-2013 | \$ 18,704.32 |
| Budget Request 2013-2014 | \$ 19,229.36 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 2.81% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This proposal is carried in both the Public Works and Fire-Rescue Budget

This line covers the salary of the Administrative Assistant for the Fire-Rescue Department. This position has been funded since August 1, 2007, for 24 hours per week, of administrative support to the fire-rescue chief. Past administrations have only spoken about increasing the hours for this position, and have never presented it during the budget process. This budget request adds a fourth day to the work week. This budget request brings the total hours for the position to 32 hours per week (this works out to 208 days, over 52 weeks of the year, for a daily cost of \$122.48, and an annual cost of \$25,475.84). The work area will remain at the Fire-Rescue Chief's Office.

The additional funding for this position would benefit both the Fire-Rescue Department and the Public Works Department. When approved, it is the opinion of the fire-rescue chief and public works director that few operational changes will be made to increase overall customer service, they include: first and most importantly, the administrative assistant will work for both departments during all work hours, forwarding of all telephone calls (received at public works) to the fire-rescue chief's office so they can be answered by the shared administrative assistant, a link to the public works computer server will be made to file share, and an updated set of job tasks will be established to better outline the responsibilities of the position. In general those tasks will include: accounts payable, payroll, assist in creation/review of policy manual required by Maine Labor (Compliance Directives), statistical data (tracking of jobs), budgeting, and scheduling maintenance for both departments vehicles, amongst other administrative task.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Occupancy Cost

Account #: 13034-110

| | |
|--|--------------|
| Approved 2011-2012 | \$ 12,000.00 |
| Approved 2012-2013 | \$ 39,000.00 |
| Budget Request 2013-2014 | \$ 48,470.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 24% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line shows a significant increase due to moving items from other accounts to better track actual occupancy costs.

| | FY 12-13 | Proposed FY13-14 | |
|------------------------------------|------------------|------------------|---------------------------|
| Heating Fuel (Propane/Heating Oil) | \$ 22,000 | \$ 22,000 | |
| Electricity (CMP) | \$ 11,000 | \$ 12,000 | |
| Rescue Occupancy | \$ 6,000 | \$ 5,000 | |
| Telephone | \$ 4,390 | \$ 4,390 | Moved from line 13034-111 |
| Lawn Mowing (Station 1&3) | \$ 1,500 | \$ 1,500 | Moved from line 13034-225 |
| Alarm Monitoring | \$ 1,300 | \$ 1,300 | Moved from line 13034-225 |
| Aquawave | \$ 480 | \$ 480 | Moved from line 13034-225 |
| \$50/station/month - static IP | \$ 1,800 | \$ 1,800 | Moved from line 13034-221 |
| | \$ 48,470 | \$ 48,470 | |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Office Supplies

Account #: 13034-112

| | |
|--|-------------|
| Approved 2011-2012 | \$ 2,500.00 |
| Approved 2012-2013 | \$ 2,500.00 |
| Budget Request 2013-2014 | \$ 2,500.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 0% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers administrative needs for the department, such as ink, paper, pencils, pens, dry erase supplies, binders for SOG's and Policy Manuals, and other general office supplies.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Fuel (Gas & Oil)

Account #: 13034-120

| | |
|--|--------------|
| Approved 2011-2012 | \$ 8,400.00 |
| Approved 2012-2013 | \$ 15,600.00 |
| Budget Request 2013-2014 | \$ 15,600.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 0% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line is to cover the Gas, oil, and filters needed for public works to complete maintenance on fire fleet.

3 Previous Year Budgets

| | Budget | Actual | Total |
|--------------|--------------|--------------|---------------|
| FY 11 | \$ 7,000.00 | \$ 9,495.00 | \$ (2,495.00) |
| FY 12 | \$ 8,400.00 | \$ 14,030.00 | \$ (5,630.00) |
| FY 13 | \$ 15,600.00 | \$ 13,589.46 | \$ 2,010.54 |

* FY 13 Actual is estimated on 1/2 year expenses to January 1, 2013

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Vehicle Maintenance

Account #: 13034-121

| | |
|--|--------------|
| Approved 2011-2012 | \$ 16,000.00 |
| Approved 2012-2013 | \$ 18,000.00 |
| Budget Request 2013-2014 | \$ 20,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 11% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line is to cover all Vehicle Maintenance needed for fire apparatus, to include: breakdowns, tire replacement, etc. The increase is to cover currently unfunded maintenance of the snowmobile and ATV

3 Previous Year Budgets

| | Budget | Actual | Total |
|--------------|--------------|--------------|----------------|
| FY 11 | \$ 17,000.00 | \$ 30,471.00 | \$ (13,471.00) |
| FY 12 | \$ 16,000.00 | \$ 21,231.00 | \$ (5,231.00) |
| FY 13 | \$ 18,000.00 | \$ 26,246.26 | \$ (8,246.26) |

* FY 13 Actual is estimated on 1/2 year expenses to January 1, 2013

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: New Equipment

Account #: 13034-122

| | |
|--|--------------|
| Approved 2011-2012 | \$ 13,500.00 |
| Approved 2012-2013 | \$ 14,500.00 |
| Budget Request 2013-2014 | \$ 14,076.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | -3% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Items funded by this Line

| Items | # | Cost Per | Total Cost |
|--------------------------------------|----|-------------|--------------|
| SCBA Air Bottles | 5 | \$ 800.00 | \$ 4,000.00 |
| Large SCBA Cascade Bottles | 4 | \$ 500.00 | \$ 2,000.00 |
| Fire Com Headsets (E-5) | 1 | \$ 2,750.00 | \$ 2,750.00 |
| 4" Gated Y to 4" Stortz (T-2) | 1 | \$ 500.00 | \$ 500.00 |
| Cutters Edge Chains (L-1) | 2 | \$ 250.00 | \$ 500.00 |
| 45 Elbow 2 1/2" to 4" Stortz (E-6) | 1 | \$ 300.00 | \$ 300.00 |
| Spanner Wrenches (E-6) | 4 | \$ 25.00 | \$ 100.00 |
| HP Connections (F-1) | 2 | \$ 75.00 | \$ 150.00 |
| Multi Gas Meter (E-6) | 1 | \$ 776.00 | \$ 776.00 |
| Flashlights (All Stations) | 10 | \$ 100.00 | \$ 1,000.00 |
| Fire Hose Replacement (All Stations) | | | \$ 2,000.00 |
| | | | \$ 14,076.00 |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Equipment Repair

Account #: 13034-123

| | |
|--|--------------|
| Approved 2011-2012 | \$ 12,035.00 |
| Approved 2012-2013 | \$ 12,932.00 |
| Budget Request 2013-2014 | \$ 3,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | -77% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line shows a substantial decrease in funding because the majority of expenses has been moved to the newly created Maintenance Agreements line. Those expenses are annual maintenance cost that we know ahead of time, and that must be spent including contracted services, annual maintenance, etc. This line will be used to repair equipment as it becomes inoperable, broken, etc. including: broken hand tools, flashlight bulbs, extinguishers that need repair or re-filling, multi-gas meter repair, and other repairs as required to keep equipment running throughout the year.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Maintenance Agreements

Account #: 13034-XXX

| | |
|--|--------------|
| Approved 2011-2012 | \$ 0.00 |
| Approved 2012-2013 | \$ 0.00 |
| Budget Request 2013-2014 | \$ 20,085.50 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | #DIV/0! |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers annual recurring cost as required by contract, bureau of labor, etc.

| | FY 12-13 | Prop FY 13-14 | Moved From | |
|--|--------------------|---------------------|------------------|--------|
| Copier Maintenance | \$ 825.00 | \$ 825.00 | 13034-139 | |
| S.C.B.A. Flow & Hydro Testing 37 @ \$55 each | \$ 2,035.00 | \$ 2,035.00 | 13034-123 | 2079.6 |
| Ground Ladder Testing | \$ 1,300.00 | \$ 1,300.00 | 13034-123 | |
| Hose Testing 18655 ft. @ .30/ft. | \$ 5,596.50 | \$ 5,596.50 | 13034-123 | 5708.4 |
| Air Testing | \$ 300.00 | \$ 300.00 | 13034-123 | |
| Jaws of Life | \$ 1,000.00 | \$ 1,000.00 | 13034-123 | |
| Exhaust system maintenance | \$ 700.00 | \$ 1,229.00 | 13034-123 | 1254 |
| Generator Maint | \$ 700.00 | \$ 700.00 | 13034-225 | |
| Overhead Door Maint 13 doors @ \$68/door | \$ 884.00 | \$ 884.00 | 13034-225 | |
| Water Testing (Station # 1) | \$ 156.00 | \$ 156.00 | 13034-217 | |
| IMC | \$ 4,310.00 | \$ 4,310.00 | 13034-219 | |
| \$50/month - Back up | \$ 600.00 | \$ 600.00 | 13034-221 | |
| Septic for all three stations (next year) | | \$ 850.00 | | |
| Boiler Maintenance (All Stations) | | \$ 300.00 | | |
| | | <u>\$ 20,085.50</u> | | |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Dues and Memberships

Account #: 13034-139

| | |
|--|-------------|
| Approved 2011-2012 | \$ 2,404.00 |
| Approved 2012-2013 | \$ 2,434.00 |
| Budget Request 2013-2014 | \$ 1,909.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | -22% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers dues and membership to county, state and national professional organizations as well as for the annual subscription to utilize National Fire Protection Agency Codes

| | | |
|--|-------------|---------|
| Maine State Federation of Firefighters | \$ 400.00 | |
| Maine Fire Chiefs Assoc 4 @\$83/each | \$ 332.00 | 86/each |
| NFPA Code Subscription | \$ 697.00 | |
| International Association of Fire Chiefs | \$ 300.00 | |
| YCFA 3 @\$60/each | \$ 180.00 | |
| | \$ 1,909.00 | |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Fire Training

Account #: 13034-140

| | |
|--|-------------|
| Approved 2011-2012 | \$ 3,200.00 |
| Approved 2012-2013 | \$ 3,200.00 |
| Budget Request 2013-2014 | \$ 4,501.50 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 41% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Items funded by this Line

| Item | # Students | Cost Per | Total |
|---|------------|----------|-------------|
| National Fire Academy class/travel exp | 3 | 270 | \$ 810.00 |
| York & Cumberland County Fire Attach School | 10 | 100 | \$ 1,000.00 |
| Firefighter 1 & 2 | 10 | 116.75 | \$ 1,167.50 |
| Fire Instructor 1 & 2 | 8 | 94.5 | \$ 756.00 |
| Fire Officer Instructor 1 & 2 | 8 | 96 | \$ 768.00 |
| | | | \$ 4,501.50 |

Fire Training cost equates to a per employee cost of \$56 per student Per Year

This training cost enable the department to use current instructors to teach basic firefighter training leading to state and national certification, training firefighters to be instructors, and provide valuable leadership training to current and perspective officers of the department

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Miscellaneous - Rename to "Recruitment/Retention"

Account #: 13034-199

| | |
|--|-------------|
| Approved 2011-2012 | \$ 1,000.00 |
| Approved 2012-2013 | \$ 2,000.00 |
| Budget Request 2013-2014 | \$ 2,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 0% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Funding from this line will be used for recruitment/retention items for the members of the department. This account will be used to purchase items for the volunteers of the department including: hats, shirts, sweatshirts and uniforms. Currently there is no other budget line to fund these items for volunteer members. This line may also be used to purchase awards for an annual awards banquet in the spring of each year.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools Tel: # 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Snow Removal

Account #: 13034-209

| | |
|---------------------------------|-------------|
| Approved 2011-2012 | \$ 3,000.00 |
| Approved 2012-2013 | \$ 4,000.00 |
| Budget Request 2013-2014 | \$ 4,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 0% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers snow removal at all three stations and the hydrants in Town.

| | |
|-----------------|-------------|
| Station Plowing | 2000 |
| Hydrant Plowing | 2000 |
| | <u>4000</u> |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Communication Purchase

Account #: 13034-212

| | |
|--|-------------|
| Approved 2010-2011 | \$ 2,150.00 |
| Approved 2011-2012 | \$ 1,750.00 |
| Budget Request 2012-2013 | \$ 2,650.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 51% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the purchase of new communication equipment in order to replace antiquated equipment not meeting current FCC radio requirements. As of January 2013 the FCC required all radio equipment to meet narrowbanding requirements (unfunded mandate). We have found that a majority of our minitor pagers do not meet current standards, and moreover that they do not receive well, for volunteers to hear calls throughout town.

Items funded by this Line

| | |
|-------------------------------------|------------|
| 5 Personal Alert Pagers @ \$400 Per | \$2,000.00 |
| 2 Portable Radios w/ accessories | \$650.00 |
| | \$2,650.00 |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Communication Repair

Account #: 13034-213

| | |
|--|-------------|
| Approved 2011-2012 | \$ 1,550.00 |
| Approved 2012-2013 | \$ 2,000.00 |
| Budget Request 2013-2014 | \$ 2,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 0% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers repairs to Communication Equipment. The increase in this line is due to fact that as the equipment ages it needs to be repaired. By repairing the radios and pagers, we are able to extend the life of these units instead of purchasing new, when new really wouldn't be warranted.

We currently have the following usable equipment (best count):

- 50 Pagers
- 64 Portables (2 in each apparatus, Chiefs have 2 radios (1UHF/1VHF)each)
- 28 Mobiles

*The reason for the duplicated portables by the Chiefs is so they can communicate with the surrounding communities in a mutual aid situation as some communities use a different frequency.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Cleaning Supplies

Account #: 13034-214

| | |
|--|-------------|
| Approved 2011-2012 | \$ 1,500.00 |
| Approved 2012-2013 | \$ 1,800.00 |
| Budget Request 2013-2014 | \$ 2,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 11% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers cleaning supplies, paper towel, toilet paper, hand soap, etc., needed for all three stations as well as the rescue. Please note that we supply the cleaning and paper products to the Groverville station which is utilized as a shelter as well as a public building. This year the increase is to cover the cost of supplies to wax/seal floors at Bar Mills and Groverville on a more frequent basis to extended life of floors.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013
Department: Fire
Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099
Email: Chiefbfr@gmail.com
Account Title: Fire Prevention
Account #: 13034-218

| | |
|--|------------------|
| Approved 2011-2012 | \$ 500.00 |
| Approved 2012-2013 | \$ 500.00 |
| Budget Request 2013-2014 | \$ 750.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 50% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers the materials needed to teach fire prevention in schools.

*Funding for this line supports fire prevention efforts at numerous locations/events such as: Buxton Center Elementary K-5 Fire Prevention Classes, visits to local private daycare/preschool centers, Buxton Community Days, Fire Prevention Open House, etc. With the current schedule of events for FY '14 we anticipate to touch 1,300 students/citizens with fire prevention programs. This equates to a spending \$1.34 per person to teach about risk reduction.

**We will work to find grant opportunities to fund this important initiative.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Personal Protective Clothing

Account #: 13034-331

| | |
|--|-------------|
| Approved 2011-2012 | \$ 5,000.00 |
| Approved 2012-2013 | \$ 5,000.00 |
| Budget Request 2013-2014 | \$ 7,440.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 49% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line covers Personal Protective Equipment for members.
Set of Personal Protective Gear

| | |
|---------------|-------------|
| Turnout Coat | \$ 1,075.00 |
| Turnout Pants | \$ 785.00 |
| Helmet | \$ 235.00 |
| Rubber Boots | \$ 135.00 |
| Gloves | \$ 69.00 |
| Hood | \$ 39.00 |
| | \$ 2,338.00 |

Request is for 4 sets of Turnout Gear (only including Turnout Coat and Turnout Pants). The reason for this is to phase in replacement of other parts of a firefighter ensemble to meet current standards

| | Amount | Cost Per | Total Cost |
|--------------------------|--------|-------------|-------------|
| Turnout Gear Cost | 4 | \$ 1,860.00 | \$ 7,440.00 |

* NFPA 1851 is quite clear that the "official" life span of turnout gear is 10 years from date of manufacture. Unless you have a state/local level law or ordinance mandating compliance with NFPA standards, then technically you don't have to replace the gear. However, continuing to use said gear could potentially have liability issues.

**With 80 firefighters (who have the potential to use turnout gear) by purchasing 4 sets of turnout gear in the fire budget and 4 sets of turnout gear in the rescue budget, the protective equipment will be rotated every 10 years.

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: 2/1/2013 Revised 2/20/13

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Building Maintenance

Account #: 13034-332

| | |
|--|--------------|
| Approved 2011-2012 | \$ 10,490.00 |
| Approved 2012-2013 | \$ 10,949.00 |
| Budget Request 2013-2014 | \$ 8,335.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | -24% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

This line shows a decrease because items have been moved to a Maintenance Agreements line in order to better reflect required costs throughout the year

Specific Items funded by this line

| | |
|---|--------------------|
| Replacement Windows | \$ 1,200.00 |
| Station # 1 | |
| Plymovent addition to include Squad bay | \$ 1,200.00 |
| Lighting Upgrade (Apparatus Bays) | \$ 1,500.00 |
| Station # 2 | |
| Complete Taping/Painting of 2nd Floor | \$ 2,000.00 |
| Station # 3 | |
| Paint for Office, Bathrooms, Kitchen | \$ 400.00 |
| Television for Training Room | \$ 350.00 |
| General Maintenance | \$ 1,685.00 |
| | <u>\$ 8,335.00</u> |

Town of Buxton Budget Request Form

2013 - 2014 Fiscal Year

Date: February 1, 2013

Department: Fire

Contact Name: Chief Nathan Schools **Tel: #** 207-929-3099

Email: Chiefbfr@gmail.com

Account Title: Dry Hydrant

Account #: 13037-641

| | |
|--|-------------|
| Approved 2011-2012 | \$ 2,000.00 |
| Approved 2012-2013 | \$ 4,000.00 |
| Budget Request 2013-2014 | \$ 9,000.00 |
| Budget Committee Recommendation | \$ |
| Selectmen Recommendation | \$ |
| Percentage Increase/Decrease | 125% |

Required information for Budget Request: Provide detailed breakdown for the budget. Examples of detailed breakdown amount include unit costs, quantity estimates, prices, quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Items funded by this Line

Installation, Maintenance, Service of Current and New Dry Hydrants (Currently there are 44) \$ 4,000.00

Additional Funding to complete 3rd Party Certification of Dry Hydrants to meet current Insurance Services Office requirements to reduce ISO Fire Suppression Rating (Selectman Priority) Price Quote in Fall 2012 was \$10,500.

| | |
|----------------------------------|--------------|
| | \$ 5,000.00 |
| Anticipated Carry Forward FY '13 | \$ 6,315.00 |
| | \$ 11,315.00 |