

Town of Vinalhaven  
FY 2019 Goals

Department	Fire Department
Department Head	Marc Candage

*Identify goals for the year. This might include software upgrades, major equipment repairs, equipment purchases, capital improvements, updating policies, etc....*

**Short-term, annual goals**

Finish EOP

Recruit / Retain 2-4 BLS Certified Interior Firefighters

Improve employee moral

Establish a complete set of SOPs/SOGs

Establish an Overhaul Policy to include metering for hydrogen cyanide

Keep in compliance with Bureau of Labor Standards rules and training requirements

Continue upgrading and replacing older pagers

Continue implementation and improvement of training program

Revise EMA Ordinance

Create a NIMS Policy for Training Requirements for all departments affected

**Long-term Outlook (3-5 years)**

Replace E-4

Continue Recruitment and Retention

Complete coversion of 2.2 SCBA's to 4.5s

Succession Planning

Officer training to the level of Fire Officer I for department officers

Obtain SHAPE certification from Bureau of Labor for all Town Departments

Radio Migration to Digital - unknown time frame, but coming

Replace 2 1/2" Hose to be in line with NFPA Standards

Recouple 10 lengths of 4" hose to be in line with NFPA Standards

Department	Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Fire Department	Salaries	\$51,644.14	\$52,495.48	\$31,672.28	\$33,353.00	\$34,605.00	\$54,605.00	\$0.00	\$0.00
	Wages	\$15,000.08	\$15,000.33	\$3,466.67	\$15,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
	Insurance	\$16,106.70	\$17,301.24	\$12,086.50	\$19,850.00	\$19,305.00	\$19,305.00	\$0.00	\$0.00
	Retirement	\$2,980.00	\$3,040.00	\$0.00	\$3,101.00	\$3,176.00	\$3,176.00	\$0.00	\$0.00
	Service Fees	\$3,851.67	\$7,028.28	\$482.32	\$7,489.00	\$7,815.00	\$7,815.00	\$0.00	\$0.00
	Lodging and Meals	\$1,172.70	\$3,890.45	\$204.07	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
	Travel and Trans	\$1,354.85	\$1,335.69	\$168.43	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
	Equipment	\$4,420.91	\$4,227.10	\$1,024.91	\$3,900.00	\$3,330.00	\$3,330.00	\$0.00	\$0.00
	Equipment Repair	\$2,806.53	\$1,392.72	\$1,899.72	\$2,000.00	\$2,825.00	\$2,825.00	\$0.00	\$0.00
	Supplies	\$2,640.66	\$2,262.88	\$688.77	\$2,300.00	\$2,300.00	\$2,300.00	\$0.00	\$0.00
	Gas and Oil	\$1,080.77	\$1,717.41	\$963.32	\$2,392.00	\$2,300.00	\$2,292.00	\$0.00	\$0.00
	Telephone	\$1,733.33	\$1,664.62	\$1,327.03	\$2,160.00	\$2,160.00	\$2,160.00	\$0.00	\$0.00
	Postage	\$73.85	\$55.62	\$85.24	\$65.00	\$100.00	\$65.00	\$0.00	\$0.00
	Advertising	\$347.25	\$300.20	\$393.50	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
	Trng/Dues/Subs	\$935.00	\$1,515.66	\$255.00	\$2,500.00	\$3,000.00	\$2,500.00	\$0.00	\$0.00
	Hepatitis Vacc	\$0.00	\$192.40	\$96.20	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00
	Respiratory	\$3,121.05	\$3,680.55	\$150.25	\$2,890.00	\$6,130.00	\$6,130.00	\$0.00	\$0.00
	Emergency Mngt	\$803.51	\$1,244.13	\$438.83	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
	Matching Funds	\$687.93	\$0.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
	Total	\$110,760.93	\$118,544.76	\$55,403.24	\$123,500.00	\$133,546.00	\$133,003.00	\$0.00	\$0.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Salaries  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$51,644.14	\$52,495.48	\$31,672.28	\$53,353.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 54,605.00	\$ 54,605.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

		2019 est		
Fire Chief	24.85/hr		\$25.35	\$52,909.92
Deputy Chief Stipend				\$1,530.00
Christmas Bonus				\$165.00
Chief	\$110.00			
Dpty Chief	\$55.00			

Total of this Account      \$54,604.92

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Wages  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$15,000.08	\$15,000.33	\$3,466.67	\$15,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$20,000.00	\$20,000.00		

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FD Wages \$20,000.00

Propose increase from 15,000.

Last year end of year hourly rate ended up being \$5.91 per hour

Total of this Account \$20,000.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department        Fire Department  
Account Title      Insurance  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$16,106.70	\$17,301.24	\$12,086.50	\$19,850.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 19,305.00	\$ 19,305.00		

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Fire Chief	July 1 - Dec 31	\$9,203.88	
	Jan 1 - Jun 30	\$10,098.55	

\$19,302.43

Assumes 10% increase in health and 5% in dental

Total of this Account

\$19,302.43

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title     Retirement  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,980.00	\$3,040.00	\$0.00	\$3,101.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 3,176.00	\$ 3,176.00		

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Fire Chief

6% of salary \$52,931 \$3,176.00

Total of this Account \$3,176.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title    Service Fees  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,851.67	\$7,028.28	\$482.32	\$7,489.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 7,815.00	\$ 7,815.00		

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Contracted Services (excavator, boat, computer repair, etc)	\$500.00
Holmatro Rescue Tool Service	\$500.00
Pump Service and Apparatus Testing	\$3,400.00
Vehicle Inspections (4 Commercial @ \$60.00 & 1 regular @ \$13.00)	\$253.00
Fire Extinguisher Annual Inspections (Firesafe Equipment)	\$105.00
Extinguisher Service	\$146.00
Hose Testing	\$2,661.00
Office 365 User Fee	\$250.00

Total of this Account      \$7,815.00

Town of Vinalhaven  
Budget Request  
2017-2018 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Lodging and Meals  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,172.70	\$3,890.45	\$204.07	\$2,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 2,000.00	\$ 2,000.00		

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

For Chief, Dpty Chief, and Crew to attend meetings/trainings/etc      \$2,000.00  
Instructors  
Maintenance Personnel

Total of this Account      \$2,000.00



Town of Vinalhaven  
Budget Request  
2017-2018 Fiscal Year

Date 2/20/2018

Department        Fire Department  
Account Title      Travel and Transportation  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,354.85	\$1,535.69	\$168.43	\$1,200.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 1,200.00	\$ 1,200.00		

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This money is used for mileage reimbursements for personnel, instructors, and/or maintenance personnel \$1,200.00

Total of this Account \$1,200.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Equipment  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$4,420.91	\$4,227.10	\$1,024.91	\$3,900.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$3,330.00	\$3,330.00		

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**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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500' of 2.5 hose @ \$199.00 / 50' length	\$2,000.00
2 - Firedome Helmets @ 210.00 each	\$420.00
Combustible Gas Detector	\$410.00
General Equipment	\$500.00

Total of this Account	\$3,330.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department        Fire Department  
Account Title      Supplies  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$2,640.66	\$2,262.88	\$688.77	\$2,300.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,300.00	\$2,300.00		

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Examples of Supplies:

\$2,300.00

Nitrile gloves, batteries, vehicle fluids, cleaning products, disposable personal protective equipment, hose gaskets, etc.

Total of this Account

\$2,300.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Gas and Oil  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,080.77	\$1,717.41	\$963.52	\$2,392.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,300.00	\$2,292.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

2 Cases 15w-40 Oil (Eng 2 & Eng 4)	\$100.00
Cat Oil (Eng 3)	\$160.00
2 Cases XD-40 Oil (Eng 1)	\$192.00
Misc. Oil (Bar & Chain, Primer Oil, small engine oil, etc.)	\$40.00
 Gas (approx. 300gals @ \$4.00/gal)	 \$1,200.00
Diesel Fuel (approx 200gals @ \$3.00/gal)	\$600.00

Total of this Account      \$2,292.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Telephone  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,733.33	\$1,664.62	\$1,327.03	\$2,160.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$2,160.00	\$2,160.00		

**Support for Budget Request** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

2 Phone Lines & internet

1 main line and 1 fax line which also serves as 2nd line, internet

Cell Phone reimbursement	\$30/mo	\$360.00
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Fire alarm communication line

	\$150.00/month x 12 months	\$1,800.00
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	Total of this Account	\$2,160.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title      Postage  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$73.85	\$55.62	\$85.24	\$65.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$ 100.00	\$ 65.00		

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Minimal - mailing for department correspondances \$65.00

Total of this Account \$65.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department      Fire Department  
Account Title    Advertising  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$347.25	\$300.20	\$393.50	\$400.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$400.00	\$400.00		

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Fire Prevention and Education Materials \$400.00

Total of this Account \$400.00





Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department            Fire Department  
Account Title        Hepatitis Vaccination  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$0.00	\$192.40	\$96.20	\$400.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$400.00	\$400.00		

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2 Series of shots @ \$138.00/series	\$276.00
1 Titre Test	\$94.00

Total of this Account	\$370.00
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## 2017-2018 Fiscal Year

Date 2/20/2018

Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$3,121.05	\$3,680.55	\$150.25	\$2,890.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$6,130.00	\$6,130.00		

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Medical Evaluations (10 @ \$85.00)	\$850.00
Hydrostatic Tests (5 @ \$30.00)	\$150.00
Flow Tests & Regulator Cleanings (10 @ \$58.00ea)	\$580.00
Fill Station Service, Inspection, and Air Sampling	\$700.00
SCBA, Fill Station, & Respiratory Repairs and Supplies	
Examples: Repairs to SCBA, masks, fit test supplies, calibration gas, etc.	\$400.00
2 - 4.5 bottles @ \$975.00ea	\$1,950.00
1 - 2.2 SCBA to 4.5 Conversion	\$1,500.00

Total of this Account

\$6,130.00

Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department            Fire Department  
Account Title        Emergency Management  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$803.51	\$1,244.13	\$438.83	\$1,500.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,500.00	\$1,500.00		

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Satellite Phone Monthly Charges (\$60.00 x 12 months)	\$720.00
Travel, Training, Supplies, Education Materials, Equipment for Emergency Operations Center (EOC), Public Education Materials.	\$780.00

Total of this Account	\$1,500.00
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Town of Vinalhaven  
Budget Request  
2018-2019 Fiscal Year

Date 2/20/2018

Department            Fire Department  
Account Title        Matching Funds  
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$687.93	\$0.00	\$0.00	\$1,000.00

2019 Line Budget	FY19 Proposed	Department	BC	BOS
	\$1,000.00	\$1,000.00		

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Matching Funds for grant opportunities that may come up throughout the year. \$1,000.00  
Examples: Assistance to Firefighters Grant, MMA Safety Enhancement Grants,  
Title IV Forestry Grants

Total of this Account \$1,000.00