

Town of Vinalhaven
FY 2019 Goals

Department	Public Safety Building
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Department Head	Joint - Marc, Pat, Rob
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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 exterior of new addition - clapboards and painting

Trim/Remove bushes behind building

Clean-up side lawns

Establish EOC - install whiteboards, mapboards, communication equipment

Clean/purge/organize storage for FD/EMS/Law Enforcement

Combine policies that are applicable to all 3 departments

fix rotten trim outside EMS door

Long-term Outlook (3-5 years)

Re-install flag pole

Keeping up with technological advances if needed

Finish painting entire building

Convert lighting to LED technology for energy conservation

Department	Description	FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget	FY19 Proposed	Department	BC	BOS
Public Safety Building	Service Fee	\$1,627.12	\$1,608.58	\$762.82	\$3,600.00	\$5,625.00	\$3,367.00	\$0.00	\$0.00
	Equipment	\$129.99	\$605.97	\$2,451.00	\$4,000.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00
	Supplies	\$813.53	\$1,542.12	\$560.07	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00	\$0.00
	Utilities	\$7,976.33	\$8,012.26	\$5,786.46	\$11,000.00	\$12,225.00	\$12,225.00	\$0.00	\$0.00
	Total	\$10,546.97	\$11,768.93	\$9,560.35	\$19,950.00	\$21,800.00	\$19,542.00	\$0.00	\$0.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Public Safety Building
Account Title Service Fees
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$1,627.12	\$1,608.58	\$762.82	\$3,600.00

2019 Line Budget	FY 18 Manager	Department	BC	BOS
	\$5,625.00	\$3,367.00		

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.

Fire Extinguisher Inspection	4 @ \$8.00ea	\$32.00
Extinguisher Service 2 @ \$33.80ea		\$68.00
Alarm Monitoring	\$30/month	\$360.00
Alarm System Inspection	\$31/month	\$372.00
Furnace Cleaning		\$200.00
Computer Back-up Services		\$100.00
Google Email for Run Times and EMS Calendar		\$110.00
Garage Door PM	5 @ \$75.00ea	\$375.00
Contracted Services (plumbers, electricians, computer repair, etc)		\$4,000.00
5 Computers, assume 5 hrs each @\$135/hr		
Domain Name for "vinalhavenemergencyservices.org"		\$0.00
Paid FY 18 \$41.00 for 2 years		

Total of this Account \$5,617.00

Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Public Safety Building
Account Title Equipment
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$129.99	\$605.97	\$2,451.00	\$4,000.00

2019 Line Budget	FY 18 Manager	Department	BC	BOS
	\$2,600.00	\$2,600.00		

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.

6 Unication G1 pagers @ \$400/each	\$2,400.00
Microwave	\$200.00

Total of this Account	\$2,600.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Public Safety Building
Account Title Supplies
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$813.53	\$1,542.12	\$560.07	\$1,350.00

2019 Line Budget	FY 18 Manager	Department	BC	BOS
	\$ 1,350.00	\$ 1,350.00		

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.

Examples of supplies:

paper towels, toilet paper, cleaning supplies, office supplies, trash bags, salt, toner, etc.	\$900.00
ink, toner. Etc	
Pager Batteries	\$450.00

Total of this Account	\$1,350.00
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Town of Vinalhaven
Budget Request
2018-2019 Fiscal Year

Date 3/7/2018

Department Public Safety Building
Account Title Utilities
Account Number

FY 16 Actual	FY 17 Actual	FY 18 YTD	FY18 Budget
\$7,976.33	\$8,012.26	\$5,786.46	\$11,000.00

2019 Line Budget	FY 18 Manager	Department	BC	BOS
	\$12,225.00	\$12,225.00		

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.

Sewer	\$520/quarter		
Water	\$100/quarter		\$2,080.00
			\$400.00
Average kWh	est @ \$0.27/kWh		
FY 17	13,500		\$3,645.00
FY 16	6,146		
FY15	10,898		
FY14	13,852		

Heating Fuel	Est (gal)	Est (\$/gal)	
K1	1000	\$4.00	
Fuel Oil	600	\$3.50	\$4,000.00
			\$2,100.00

Total of this Account \$12,225.00