

05/14/2018 09:29
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
40	FIRE-RESCUE & EMERGENCY MGT							
14100	FIRE-RESCUE ADMINISTRATION							
14100	41110 REG FT	390,806.98	495,000.00	495,000.00	619,122.00	619,122.00	652,005.00	25.1%
14100	41120 REG PT	728,070.05	821,826.00	821,826.00	797,411.00	797,411.00	797,411.00	-3.0%
14100	41130 TRAIN COMP	77,426.73	86,842.00	86,842.00	80,572.00	80,572.00	80,572.00	-7.2%
14100	41210 OT-REG	89,019.75	80,904.00	80,904.00	85,690.00	85,690.00	85,690.00	5.9%
14100	43100 SUPP & MTL	6,549.85	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
14100	43340 CHEMICALS	2,375.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	15.0%
14100	43510 MED SUPP	43,056.56	41,905.00	41,905.00	44,605.00	44,605.00	44,605.00	6.4%
14100	43710 POSTAGE	530.23	400.00	400.00	400.00	400.00	400.00	.0%
14100	43720 CLOTHING	13,484.24	12,000.00	12,000.00	14,560.00	14,560.00	14,560.00	21.3%
14100	44400 PROF SVCS	101,669.04	93,314.00	93,314.00	81,129.00	81,129.00	81,129.00	-13.1%
14100	45330 EQ MT SVCS	7,967.14	5,660.00	5,660.00	23,563.00	23,563.00	23,563.00	316.3%
14100	46210 TEL-LAND	10,187.50	9,500.00	9,500.00	10,560.00	10,560.00	10,560.00	11.2%
14100	46310 ADVRTSNG	.00	.00	.00	.00	.00	.00	.0%
14100	46410 TRV EXP	1,353.58	2,600.00	2,600.00	2,800.00	2,800.00	2,800.00	7.7%
14100	46510 PRINTING	450.93	500.00	500.00	400.00	400.00	400.00	-20.0%
14100	46910 TRNG/CONF	22,027.21	25,115.00	25,115.00	24,785.00	24,785.00	24,785.00	-1.3%
14100	46920 MMBR DUES	4,378.00	5,275.00	5,275.00	5,406.00	5,406.00	5,406.00	2.5%
14100	46930 CT AGNCY	.00	.00	.00	.00	.00	.00	.0%
14100	47430 OTHR EQP	89,826.45	73,271.00	73,271.00	62,424.00	62,424.00	62,424.00	-14.8%
14100	48210 BAD DEBTS	101,575.91	105,000.00	105,000.00	107,100.00	107,100.00	107,100.00	2.0%
	TOTAL FIRE-RESCUE ADMINISTRA	1,690,755.15	1,867,112.00	1,867,112.00	1,968,827.00	1,968,827.00	2,001,710.00	5.4%
14200	FIRE-RESCUE SERVICES							
14200	45110 WTR/SWR	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
	TOTAL FIRE-RESCUE SERVICES	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
14300	EMERGENCY MANAGEMENT							
14300	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
14300	43100 SUPP & MTL	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
	TOTAL EMERGENCY MANAGEMENT	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
14700	FIRE VEHICLE MAINTENANCE							
14700	41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
14700	41120 REG PT	.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
14700	43220 FUEL GAS	8,665.52	16,380.00	16,380.00	16,692.00	16,692.00	16,692.00	1.9%

05/14/2018 09:29
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
14700	43230	FUEL DIESEL	23,543.13	11,880.00	11,880.00	14,976.00	14,976.00	14,976.00	26.1%
14700	43410	PARTS	25,357.73	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
14700	43420	FLUIDS ETC	413.04	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
14700	43430	TIRES	4,894.56	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	-25.0%
14700	44400	PROF SVCS	33,547.99	37,142.00	37,142.00	37,885.00	37,885.00	37,885.00	2.0%
14700	45320	VE MT SVCS	37,975.50	24,000.00	24,000.00	28,000.00	28,000.00	28,000.00	16.7%
14700	45330	EQ MT SVCS	504.04	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
14700	47430	OTHR EQP	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
14700	47450	TOOLS	822.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL FIRE VEHICLE MAINTENAN			135,724.23	140,402.00	140,402.00	148,053.00	148,053.00	148,053.00	5.4%
TOTAL FIRE-RESCUE & EMERGENC			1,929,042.96	2,104,766.00	2,104,766.00	2,217,692.00	2,217,692.00	2,250,575.00	5.4%
TOTAL GENERAL FUND			1,929,042.96	2,104,766.00	2,104,766.00	2,217,692.00	2,217,692.00	2,250,575.00	5.4%
GRAND TOTAL			1,929,042.96	2,104,766.00	2,104,766.00	2,217,692.00	2,217,692.00	2,250,575.00	5.4%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:29
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
05/14/2018 09:29 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P 3
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 14*
Object 4*
Project
Account type
Account status

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

14100 – FIRE-RESCUE ADMINISTRATION

MISSION:

The mission of the Windham Fire-Rescue Department is to assist residents and visitors with emergencies that they are unable to handle themselves.

Major services provided by the Windham Fire-Rescue Department:

- Fire Prevention: Includes fire safety public education, plan review, and life safety inspections.
- Emergency Medical Services: Emergency medical treatment and transport at the basic and advanced levels.
- Fire suppression: Responding to and mitigating structure fires, brush/grass fires, electrical problems and alarms.
- Specialized Rescue: Includes off road rescue, motor vehicle crashes, vehicle extrication, and water rescue.
- Hazardous materials: Response to liquid and gaseous spills and leaks, carbon monoxide emergencies and unknown substances or packages.
- Fire-Police: Response to emergency and weather related incidents for both fire and police traffic control.

During calendar year 2017 the department responded to 3,114 calls, an average of 8.5 incidents per day. The average response time, measured from when the call was received by the dispatcher to when units arrived on the scene, was 7.49 minutes. The average daytime response was 6.39 minutes and the average night time response was 8.79 minutes. Of the 3,114 calls for service 1,995 (64.44%) were related to “medical/rescue” which generally covers emergency medical services and motor vehicle crashes. The remaining 35.56% were fire and other non-medical incidents.

SUCCESS:

Success in fire-rescue services is ensuring that when the community calls for any of the programs or services that the call is answered efficiently and effectively using properly trained personnel, the right amount of personnel with the right equipment.

The effectiveness of service can be measured through ensuring adequate response times, positive outcomes and the protection of life and property. The Insurance Services Office (ISO) provides a rating to the department that can directly affect citizen's insurance rates. ISO, in conjunction with the National Fire Protection Association (NFPA), provides standards for equipment, training, and response times. For example, the NFPA 1720 benchmark for an area like Windham with a department structure like Windham Fire-Rescue's should be able to respond for structural firefighting with 10 firefighters within 10 minutes 80% of the time, a standard the department has been able to meet.

Through the quality improvement standards set by Maine Emergency Medical Services the department can ensure that the medical care it is providing meets the standard of care and current protocols.

The Cumberland County Regional Communications Center utilizes Emergency Fire Dispatch and Emergency Medical Dispatch to provide a systematic call taking process that provides pre-arrival instructions for callers further putting our dispatchers as our “first, first responders.” Based on the information gathered from the caller the system generates a determinate code which better defines the acuity of the call. With this additional information we can further refine our responses, adjusting the amount of apparatus and personnel dispatched to a call and whether they response with or without lights and sirens.

FY 2018-2019 MUNICIPAL BUDGET

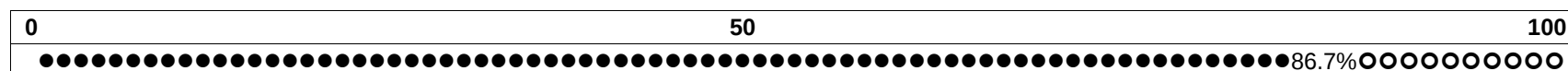
MISSION GAPS:

Staffing and Response Capacity.

Windham Fire-Rescue is a combination style department which translates into a mix of; paid on call firefighters, emergency medical technicians (EMT's), fire-police, per-diem firefighter/EMT's and six full time paramedic/firefighters (one of whom is on duty at a time for a 24 hour shift, the other 2 cover 7 day shifts a week, one at a time). Windham Fire-Rescue meets its mission by responding to the first emergency first. Depending on the severity of the request for service the department may only be able to handle one call at a time.

During the day with current staffing of seven (7) firefighter/EMTs the department may be able to handle up to three (3) calls at the same time. At night with four (4) firefighter/EMTs, it may be able to handle two (2) calls simultaneously. The ability of the department to handle the current call volume depends on the nature of the call. Statistically, the department operates within manageable call volume range 86.7% of the time. 13.3% of the time the department is receiving more than 3 calls within an hour during the day and more than 2 calls during the night hour. In years past we have only looked at the number of calls within a certain hour. We have been able to refine the call data to look at major and minor call responses and the resources needed to properly handle those responses within the two shifts. This approach is providing a seemingly more accurate measurement.

INDICATOR: CALLS WITHIN RESPONSE CAPACITY, 2017



- Within response capacity
- Above response capacity

Daytime on-call response is minimal, averaging 2-5 call members for serious calls. Call company response improves at night to 6-10 or more responding for serious calls. The on call system has provided and will continue to provide excellent service to the community; however, the number of responders is unpredictable.

The department continues to struggle with maintaining an active call company. The majority of its call members act as per-diem staff which has been very successful for the per-diem system. However, many of those same members are contributing what available time they do have to the per-diem program, families, and other jobs making them less able to give the additional time to the department, especially during the day. The per-diem system has inherent problems and limitations, both in the number of available personnel and the commitment they can make.

Changes in the per diem system are already apparent. There are times, such as special events and holidays, when per-diem shifts go unfilled. Several members reach the limit on the hours that they are able to work before being eligible for overtime and benefits, significantly limiting staffing flexibility. Since a large percentage of the department's per-diem staff are also call-company staff the hours they contribute to responding on calls and training as a call member are also included in that average. In 2017 we were able to cover 90.7% of all our per-diem day shifts and 96.8% of all of our night per-diem night shifts.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

14100 – FIRE-RESCUE ADMINISTRATION

Full-Time Supervision.

Full-time supervision would allow for a skilled supervisory, emergency medical and firefighting position that requires the employee to respond to a wide range of medical, traumatic, and fire suppression-related emergencies in the community.

This positions primary responsibility would include but not limited to coordinating the Emergency Medical Services division of the department with support from call company officers and full time line staff. Approximately 64% of our call volume is EMS and having someone that can focus on state and federal requirements, ensuring quality of the care we provide, community outreach, training of providers and adequate medical supply stock is something that we are trying to improve in our organization. As we look to other opportunities such as community paramedicine or other non-emergency services we will need someone that can facilitate those programs.

Facilities challenges.

Facilities continue to present a challenge. Central Station at the Public Safety Building is centrally located physically in the center of town. The ability to house staff and equipment in this station provides the best coverage and response time to the entire community. The space constraints in this twenty five year old facility continue to be a problem for administrative operations as well lacking sufficient space for apparatus, supply storage and overnight staff.

Apparatus and equipment.

For the last several years the department has utilized pickup trucks in our four stations to respond on calls where the larger fire apparatus may not be needed but personnel and equipment is. As a result of this program we have seen a reduction in wear and tear on the fire apparatus and reduced maintenance costs. The pickup truck assigned to East Windham Station, a 2002 half ton crew cab truck was once assigned to the chief. Corrosion is consuming the vehicle, despite previous body work and paint. Each of our pickup trucks carries first response medical equipment and forestry/brush fire equipment. We are proposing to replace this vehicle with a truck that is designed and built for forestry/brush fires while still being able to accomplish medical first response.

A large percentage of the town is not served by public water that leaves these areas potentially without water supply for fire protection. In an effort to improve our ISO rating and our rural water supply firefighting operations we need to invest in the 5 dry hydrants we currently have in town that are not operable. We should also be looking to areas in town where we can install new dry hydrants in natural static and moving water in these areas. Once our current dry hydrants are repaired and placed back in service we will implement a bi-annual inspection and flushing system to help maintain their adequacy. We would propose to budget money for the next three years to make the needed repairs at the current locations and the development of new locations.

We have been approached by Gorham to budget for half of the replacement of the shared mechanics service vehicle. He is currently operating a 2003 utility van that had been purchased use several years ago. With the nature of the shared position and working out of multiple stations on upwards of 40 vehicles he uses the vehicle as a mobile workshop and parts room. The vehicle has approximately 127,000 miles on it. For the last two years the mechanic has had to put time into making mechanical and corrosion repairs to the vehicle for a state inspection

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

14100 – FIRE-RESCUE ADMINISTRATION

The last few years of serious motor vehicle crashes has revealed a weakness in our vehicle stabilization equipment. Rescue Struts are used to stabilize a vehicle or other equipment by creating a purchase point on the object to be stabilized extending to the ground. We currently only have two of these struts and have found that while they still have some application on smaller vehicles on a level surface there are other struts out there that allow for greater distance between the item to be stabilized and the ground with better support. Additionally to properly use this equipment in many cases four struts would be required, compared to our two. The funds requested would allow us to purchase two additional struts with extension kit and anchoring equipment

Fire Prevention/Inspections.

As the town has continued to grow we have done our best to keep up with fire prevention and life safety inspections in the new construction and renovations that have gone on. We have not had the capacity to implement an inspection program of the existing commercial or multi-family residential. Our ability to inspect and enforce life safety codes in 3 or more multi family residence and existing industrial and commercial occupancies has been reactive as a result of violations noted during emergency responses or through citizen complaints. It is important to implement a program that can be consistently administered using community outreach, education and enforcement when needed.

05/14/2018 09:54
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

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14100	43100 SUPP & MTL	6,549.85	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
14100	43340 CHEMICALS	2,375.00	2,000.00	2,000.00	2,300.00	2,300.00	2,300.00	15.0%
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14100	48210 BAD DEBTS	101,575.91	105,000.00	105,000.00	107,100.00	107,100.00	107,100.00	2.0%
	TOTAL FIRE-RESCUE ADMINISTRATION	1,690,755.15	1,867,112.00	1,867,112.00	1,968,827.00	1,968,827.00	2,001,710.00	5.4%
	TOTAL FIRE-RESCUE & EMERGENCY	1,690,755.15	1,867,112.00	1,867,112.00	1,968,827.00	1,968,827.00	2,001,710.00	5.4%
	TOTAL GENERAL FUND	1,690,755.15	1,867,112.00	1,867,112.00	1,968,827.00	1,968,827.00	2,001,710.00	5.4%
	GRAND TOTAL	1,690,755.15	1,867,112.00	1,867,112.00	1,968,827.00	1,968,827.00	2,001,710.00	5.4%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:54
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
05/14/2018 09:54 Town of Windham
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P
bgnyrpts 2

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FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

Find Criteria
Field Name Field Value
Org 14100
Object
Project
Account type
Account status

03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 54
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

14100 FIRE-RESCUE ADMINISTRATION

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14100	41110 - REGULAR FULL-TIME					
	Annual salaries and wages for eleven positions as authorized FTEs and the strategic plan approved position of Emergency Medical Services Supervisor.		1.00	652,005.00		619,122.00 *
	Adjustment reflects start date of 1/1/2019 for EMS Supervisor proposed in the strategic plan.		1.00	32,883.00		652,005.00 -32,883.00
14100	41120 - REGULAR PART-TIME					
	Compensation for call company employees.		1.00	797,411.00		797,411.00 *
14100	41130 - TRAINING COMPENSATION					
	Training compensation for fire-rescue personnel.		1.00	80,572.00		80,572.00 *
14100	41210 - OVERTIME-REGULAR					
	Overtime compensation for eight paramedic staff.		1.00	85,690.00		85,690.00 *
14100	43100 - GENERAL SUPPLIES & MATERIALS					
	Office Supplies for the administration and the four stations.		1.00	6,000.00		6,000.00 *
14100	43340 - CHEMICALS					
	Firefighting Foam		1.00	2,300.00		2,300.00 *

03/30/2018 11:12
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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

P 55
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14100	43510 - MEDICAL SUPPLIES					44,605.00 *
	Medications		1.00	7,105.00		7,105.00
	Oxygen		1.00	2,160.00		2,160.00
	Non-invasive monitoring supplies		1.00	2,700.00		2,700.00
	Cleaning/Decontamination		1.00	400.00		400.00
	Consumables: Bandaging, IO's, IV Fluids, IV catheters, gloves		1.00	32,240.00		32,240.00
14100	43710 - POSTAGE					400.00 *
	Postage		1.00	400.00		400.00
14100	43720 - CLOTHING					14,560.00 *
	Uniforms and Clothing for on duty personnel to include full time, per-diem and call staff.		1.00	14,560.00		14,560.00
14100	44400 - PROFESSIONAL SERVICES					81,129.00 *
	Contracted EMS billing with Medical Reimbursement Services at 8% of net collections.		1.00	46,800.00		46,800.00
	Fire-Police Annual Fuel Stipend		1.00	900.00		900.00
	Employee Physicals / Respiratory Protection Mandates		1.00	14,015.00		14,015.00
	EMS Service Medical Director and Maine EMS Licensing Fees		1.00	5,280.00		5,280.00
	Software/licensing agreements		1.00	14,134.00		14,134.00
14100	45330 - EQUIPMENT MAINTENANCE SERVICES					23,563.00 *
	Annual Ladder Testing - Aerials and Ground Ladders		1.00	3,300.00		3,300.00
	Radio/Minitor Repairs		1.00	3,970.00		3,970.00
	Batteries		1.00	1,640.00		1,640.00
			1.00	7,500.00		7,500.00

03/30/2018 11:12
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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

P 56
bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	Breathing air packs and breathing air compressor annual testing and repairs.		1.00	7,153.00		7,153.00
	Annual preventative maintenance on cardiac monitors/AEDs, stretchers/stair chairs, and extrication equipment.					
14100	46210 - TELEPHONE & DATA - LANDLINE		1.00	10,560.00		10,560.00 *
	Fire station land lines, cell phones and mobile data devices.					10,560.00
14100	46310 - ADVERTISING					.00
14100	46410 - TRAVEL EXPENSES		1.00	2,800.00		2,800.00 *
	Travel expenses for attendance at outside training programs, meetings, conferences, etc.					2,800.00
14100	46510 - PRINTING		1.00	400.00		400.00 *
	Printing for carbon copy/specialty forms.					400.00
14100	46910 - TRAINING/CONFERENCES		1.00	24,785.00		24,785.00 *
	Registration for outside training programs and classes. Including but not limited to; firefighter 1&2, EMT classes, officer development, continuing education, and specialty trainings for all personnel.					24,785.00
14100	46920 - MEMBERSHIPS		1.00	5,406.00		5,406.00 *
	Dues for memberships to professional organizations to include the fire chief's associations, National Fire Protection Association membership and code subscription.					5,406.00

03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 57
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14100	46930 - CONTRIBUTIONS TO AGENCIES					.00
14100	47430 - OTHER EQUIPMENT & MACHINERY					62,424.00 *
	Hose- Hand Lines and Appliances		1.00	2,800.00		2,800.00
	Replacement of Expiring Air Bottles		5.00	890.00		4,450.00
	Firefighting Protective Clothing Replacement		12.00	2,100.00		25,200.00
	Bunker Pants and Bunker Coats					
	Helmets, Boots, Gloves, Hoods		12.00	555.00		6,660.00
	Fire-Police Equipment		1.00	800.00		800.00
	Firefighting Hand Tools		1.00	2,000.00		2,000.00
	Forestry Tools		1.00	800.00		800.00
	Gear Racks for North Station		1.00	3,700.00		3,700.00
	Replacement Ventilation Fan		1.00	1,800.00		1,800.00
	Physical Fitness Equipment		1.00	2,000.00		2,000.00
	Portable Generator		1.00	1,500.00		1,500.00
	Replacement of damaged or lost equipment during the year.		1.00	3,000.00		3,000.00
	Community AED - to add an AED per year in our public facilities.		1.00	1,300.00		1,300.00
	Ballistic Vests		6.00	569.00		3,414.00
	Replacement of EMS Jump kits on apparatus		1.00	3,000.00		3,000.00
14100	48210 - BAD DEBTS					107,100.00 *
	Bad debt expense, offset to amounts uncollectible in R0475		1.00	107,100.00		107,100.00

03/30/2018 11:12
 1354atplante

Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 58
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

TOTAL FIRE-RESCUE ADMINISTRATION

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
			1,968,827.00	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

14200 – FIRE/RESCUE SERVICES (HYDRANTS)

MISSION:

The purpose of this budget division is to provide emergency fire suppression water supply to the fire-rescue department.

Charges to this account cover our public fire protection fees from the Portland Water District. The fees are derived from a 2015 infrastructure assessment rate study and an annual update indicating 349 public fire hydrants and 4,010,901 inch-feet of distribution mains within the town.

05/14/2018 09:55
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
40 FIRE-RESCUE & EMERGENCY MGT								
14200	FIRE-RESCUE SERVICES							
14200	45110 WTR/SWR	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
	TOTAL FIRE-RESCUE SERVICES	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
	TOTAL FIRE-RESCUE & EMERGENC	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
	TOTAL GENERAL FUND	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%
	GRAND TOTAL	102,171.68	95,772.00	95,772.00	99,412.00	99,412.00	99,412.00	3.8%

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05/14/2018 09:55
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
05/14/2018 09:55 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

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03/30/2018 11:12
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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 59
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

14200 FIRE-RESCUE SERVICES

14200 45110 - WATER/SEWER

VENDOR	QUANTITY	UNIT COST	2019	MANAGER
	1.00	99,412.00		99,412.00 *
				99,412.00

Charges for 349 public fire hydrants and 4,010,901 (2015) inch-feet of distribution mains from the Portland Water District. The Portland Water District has been approved for a rate increase of 3.8% on public fire fees. This rate increase is set to take effect on May 1, 2018. The increase is reflected in this budget request.

TOTAL FIRE-RESCUE SERVICES

99,412.00

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

14300 – EMERGENCY MANAGEMENT

MISSION:

The purpose of this budget division is to provide startup funds for the initial operations of an emergency shelter during or after a disaster.

SUCCESS:

Sufficient resources are available and deployed when shelter operations are initiated.

MEASUREMENT:

Records of funds expended for shelter operations are maintained by the town, and are made part of disaster reimbursement requests, as appropriate.

05/14/2018 09:55
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
40	FIRE-RESCUE & EMERGENCY MGT							
14300	EMERGENCY MANAGEMENT							
14300	41120 REG PT	.00	.00	.00	.00	.00	.00	.0%
14300	43100 SUPP & MTL	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
	TOTAL EMERGENCY MANAGEMENT	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
	TOTAL FIRE-RESCUE & EMERGENC	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
	TOTAL GENERAL FUND	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%
	GRAND TOTAL	391.90	1,480.00	1,480.00	1,400.00	1,400.00	1,400.00	-5.4%

** END OF REPORT - Generated by Tony Plante **

05/14/2018 09:55
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
Sequence 4	0	N	N	

Report title:
05/14/2018 09:55 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
Print full GL account: N
Double space: N
Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

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03/30/2018 11:12
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Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 60
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

14300 EMERGENCY MANAGEMENT

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14300	41120 - REGULAR PART-TIME				.00
14300	43100 - GENERAL SUPPLIES & MATERIALS	1.00	1,400.00		1,400.00 *
	Funding for operations and start-up supplies and materials to open an emergency shelter.				1,400.00
TOTAL EMERGENCY MANAGEMENT					1,400.00

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

14700– FIRE-RESCUE VEHICLE MAINTENANCE

MISSION:

The mission of this division of the fire-rescue department's budget is to maintain the fleet of 19 fire-rescue vehicles in safe and reliable operating condition in support of the department's overall mission.

SUCCESS:

This is a shared position with Gorham that at the minimum allows us to triage and prioritize repairs. The mechanic is able to keep our vehicles on a routine preventative maintenance schedule often avoiding breakdowns, minimizing down time and predicting needed repairs. When time and equipment allow he is also able to complete many of those repairs in house.

05/14/2018 09:55
1354atplante

Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnrpts 1

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 FIN COMM	2019 MANAGER	2019 PRELIM	PCT CHANGE
40 FIRE-RESCUE & EMERGENCY MGT							
14700 FIRE VEHICLE MAINTENANCE							
14700 41110 REG FT	.00	.00	.00	.00	.00	.00	.0%
14700 41120 REG PT	.00	2,000.00	2,000.00	3,000.00	3,000.00	3,000.00	50.0%
14700 43220 FUEL GAS	8,665.52	16,380.00	16,380.00	16,692.00	16,692.00	16,692.00	1.9%
14700 43230 FUEL DIESEL	23,543.13	11,880.00	11,880.00	14,976.00	14,976.00	14,976.00	26.1%
14700 43410 PARTS	25,357.73	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
14700 43420 FLUIDS ETC	413.04	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	-20.0%
14700 43430 TIRES	4,894.56	8,000.00	8,000.00	6,000.00	6,000.00	6,000.00	-25.0%
14700 44400 PROF SVCS	33,547.99	37,142.00	37,142.00	37,885.00	37,885.00	37,885.00	2.0%
14700 45320 VE MT SVCS	37,975.50	24,000.00	24,000.00	28,000.00	28,000.00	28,000.00	16.7%
14700 45330 EQ MT SVCS	504.04	4,000.00	4,000.00	5,000.00	5,000.00	5,000.00	25.0%
14700 47430 OTHR EQP	.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.0%
14700 47450 TOOLS	822.72	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
TOTAL FIRE VEHICLE MAINTENAN	135,724.23	140,402.00	140,402.00	148,053.00	148,053.00	148,053.00	5.4%
TOTAL FIRE-RESCUE & EMERGENC	135,724.23	140,402.00	140,402.00	148,053.00	148,053.00	148,053.00	5.4%
TOTAL GENERAL FUND	135,724.23	140,402.00	140,402.00	148,053.00	148,053.00	148,053.00	5.4%
GRAND TOTAL	135,724.23	140,402.00	140,402.00	148,053.00	148,053.00	148,053.00	5.4%

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05/14/2018 09:55
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Town of Windham
NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR:
GENERAL FUND

2017
ACTUAL

2018
ORIG BUD

2018
REVISED BUD

2019
FIN COMM

2019
MANAGER

2019 PCT
PRELIM CHANGE

	Field #	Total	Page	Break
Sequence 1	1	Y	Y	
Sequence 2	2	Y	Y	
Sequence 3	9	Y	N	
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Report title:
05/14/2018 09:55 Town of Windham
1354atplante NEXT YEAR BUDGET COMPARISON REPORT

P
bgnyrpts 2

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

Report type: 5
Budget level: 3
Budget level 2: 2
Budget level 3: 1
Percentage change calculation method: 3
Print first or second year of budget requests: F
Print revenue as credit: Y
Include cfwd in rev bud: N
Include cfwd in actuals: N
Print totals only: N
Include segment code: N
Include report grand totals by account type: N
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Suppress zero bdgt accts: N
Print as worksheet: N
Print percent change or comment: P
Print text: N
Amounts/totals exceed 999 million dollars: N
Print five budget levels: N
Report view: D

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03/30/2018 11:12
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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

 P 61
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

 ACCOUNTS FOR:
 GENERAL FUND

14700 FIRE VEHICLE MAINTENANCE

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14700 41110 - REGULAR FULL-TIME					.00
14700 41120 - REGULAR PART-TIME		1.00	3,000.00		3,000.00 *
Compensation for fire-rescue apparatus maintenance. Increased to reflect pay for additional maintenance assistant.					
14700 43220 - MOTOR FUELS - GASOLINE		7,800.00	2.14		16,692.00 *
Unleaded for department vehicles to include the two primary ambulances. 7,788 gallons consumed in calendar year 2017.					
14700 43230 - MOTOR FUELS - DIESEL		6,400.00	2.34		14,976.00 *
Diesel for department apparatus. 6,349 gallons consumed in calendar year 2017					
14700 43410 - PARTS		1.00	30,000.00		30,000.00 *
Vehicle Maintenance Parts					
14700 43420 - FLUIDS, LUBRICANTS & OTHER		1.00	2,000.00		2,000.00 *
Covers grease, motor oil and other fluids for the mechanic.					
14700 43430 - TIRES		1.00	6,000.00		6,000.00 *
Tires for Fire-Rescue Fleet.					

03/30/2018 11:12
 1354atplante

Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

P 62
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
14700 44400 - PROFESSIONAL SERVICES					37,885.00 *
Payments to Gorham for Windham's share of the apparatus mechanic. The two town's share the mechanic's wages and benefits.		1.00	37,885.00		37,885.00
14700 45320 - VEHICLE MAINTENANCE SERVICES					28,000.00 *
This account covers repairs that the mechanic sends to outside service centers.		1.00	28,000.00		28,000.00
14700 45330 - EQUIPMENT MAINTENANCE SERVICES					5,000.00 *
This account is used to cover electrical repairs and upgrades to department vehicles.		1.00	5,000.00		5,000.00
14700 47430 - OTHER EQUIPMENT & MACHINERY					2,500.00 *
Specialized tools and equipment purchased on a cost-shared basis with Gorham.		1.00	2,500.00		2,500.00
14700 47450 - TOOLS					2,000.00 *
Purchase of additional tools or replacement of broken tools. Cost-shared basis with Gorham.		1.00	2,000.00		2,000.00

TOTAL FIRE VEHICLE MAINTENANCE

148,053.00