

## **Public Safety**

**Requested Funding: \$936,267**

**Fire Rescue: 130-01 - Operations \$735,612**

**Fire Rescue: 130-01-5900 Capital - \$ 59,280**

**Contracted Professional: 130-02 - \$141,375**

### **Department Overview:**

Department under one full time Fire Chief. Responding to all calls from fires to unknown smells and EMS first responder. Averaging just over 508 calls per year.

- Fires: Structures, autos, grass, woods, dumpsters etc. (also our job to investigate)
- Auto accidents: Extrication of occupants, hazard mitigation, fluids, traffic control etc.
- Rescue: Ice and river rescue, extrication from machinery.
- EMS: Responding to emergencies in need of highly skilled pre-hospital clinicians.
- Education: Weekly trainings are held every Monday night beginning at 18:30 to cover the various types of exercises that we handle. We partner with Atlantic Partners EMS to conduct our EMS continuing education as required by our license levels.

### **Mission:**

The Officers and Members of the North Yarmouth Fire Department are dedicated to preserving the highest quality of life for the citizens of, businesses in, and visitors to, the Town of North Yarmouth.

We shall meet this goal through the protection of life and property and the mitigation of manmade and natural emergencies. We shall always seek to provide the very best training to keep our members abreast of the ever-changing field of emergency services.

The members of the North Yarmouth Fire Department, working together, will provide a professional and caring environment, that is fair, honest, ethical, and that treats all individuals with respect and dignity. The Department is a progressive, service-oriented organization, which provides innovative and effective leadership.

Department members will be supportive and responsive to the needs of Town Government in a loyal, ethical, and professional manner.

We will accomplish these goals through safety education and the effective and efficient delivery of emergency and non-emergency services and perform our duties honestly and faithfully to the best of our ability, without favor or prejudice.

Dedicated to the Members of the North Yarmouth Fire Department, both past and present.

### **Staffing:**

- Currently, one full-time Fire Chief and one-full time firefighter/paramedic.
- Currently, there is a total of 5 per-diem members.
- Currently, there is a total of 34 members on the entire department roster.

**What the budget purchases:**

North Yarmouth Fire Department budget maintains personnel, equipment, training, and the day-to-day operations of the department. Includes all mandatory NFPA requirements on self-contained breathing apparatus, pump testing, ladder testing, hose testing, and repair and maintenance of apparatus and equipment.

The following is a detailed description of each account and the costs attributed to that account:

<b>130-01 - FIRE RESCUE Operations</b>	<b>\$ 735,612</b>
<b>130-01-5900 Capital Projects</b>	<b>\$ 59,280</b>
<b>TOTAL 130-01</b>	<b>\$ 794,892</b>

**ACCOUNT #5100 – FULL TIME WAGES \$ 147,701**

This line item includes regular wages for one full-time salaried Fire Chief and full-time staff. This includes a 4% cost of living increase, and a market adjustment for certain positions. Shifts will move from a 12-hour day to a 24-hour work shift with 24/7 coverage.

**ACCOUNT # 5110 – OTHER WAGES \$201,520**

This line item provides wages for all firefighters. The amount should cover all responses, meetings, and training courses that personnel are required to attend. Including long duration calls resulting from fires and weather events. This line shows an increase to cover a higher wage to compete with the area departments and attract high quality providers. The increase in this line allows for 24/7 coverage for our per-diem staff on the days the full-time employees are not scheduled beginning January 1, 2025. This change gives us the ability to have a firefighter/medic on duty around the clock.

**ACCOUNT #5120 – OVERTIME WAGES \$ 10,000.00**

This line item will provide funds to the Full-time employee when he/she is held after hours on calls. This will allow the Fulltime employee to come in and assist with department trainings outside his/her scheduled time. It will also provide for overtime when the employee’s scheduled day falls on a holiday or any overtime where a separate shift will need to be covered. The Increase allows for overtime for two fulltime firefighters for trainings, meetings,

**ACCOUNT #5130 – ALLOWANCES \$ 4,895**

This program was established in 2015 after the Recruitment and Retention grant. This program provides for a professional look when transporting to the hospitals and during public education events. This program has been a huge success for our members. The members are proud to wear our uniform and it makes them readily recognized on the scene as emergency responders. This program allows us to replace uniforms as they get damaged or just worn out. This line also takes care of cell phone allowances for full-time personnel.

**ACCOUNT #5140- TRAINING \$ 13,775**

This line item provides EMT’S, fire, and first responders training to maintain their skill levels and licensures. The increase in this line is due to increase of the cost of program This program allows the department to keep up with the upcoming trends and procedures on handling todays emergency calls. This also gives members the opportunity to network with other professionals that attend outside training. It will also allow previous members to advance their training in the EMS field. In this the town wins as the employee can perform more skills in the back of the ambulance, and it provides the town with a higher license level, which will bring in more

revenue from the ambulance. Misc. trainings will cover the upkeep of the EMS providers EMS license. We have hired Atlantic Partners to provide our in-house continuing education program for EMS providers. EMS providers are required to perform so many hours of annual education based on their EMS license. This program has been very beneficial to all our providers and the community.

**ACCOUNT #5145 -- PHYSICALS \$ 7,140**

This account provides vaccinations and baseline physical expenses for the employees listed above. Also includes yearly mandated requirements for Maine Respiratory Protection Program. In 2018 the selectboard approved the Fire Rescue Departments requirement to provide a medical clearance for all employees to include respiratory clearances on an annual basis. Our standard is more rigid than the states as it is required for each member no matter their age. The State of Maine requires a respiratory medical respiratory questionnaire to be completed for the following age groups and time frame:

- Employees: up through 35 years of age - at least every 5 years
- 36 to 40 years of age - at least every 2 years
- Over 40 years old - at least annually

This also includes the cost of the required Pre-employment medical clearance.

**ACCOUNT #5150 – DUES/MEMBERSHIPS \$ 3,545**

This line provides for professional organizations that the Fire Rescue Department participates in. We have been part of these organizations since 2015. We also share a subscription of the NFPA Codes with the building codes office. We split the cost of this 50/50 between both departments.

**ACCOUNT #5211 - CELL PHONES \$ 1,980**

This line item provides Internet connections in specific apparatus. The Internet is needed to transmit data from the LIFEPAK monitor to our EMS report system. Hot spots provide hotspots for first due apparatus. This is significantly beneficial when running a scene. As almost all programs are now online, the goal is to have this existing in all department apparatus. We also provide Ambulance 56 with a cell phone to contact the hospital in times where the radio may not be appropriate.

**ACCOUNT #5214 - ADVERTISING \$ 200**

This line item provides for advertising for full-time positions.

**ACCOUNT #5216 – SOFTWARE \$ 13,095**

This line provides for the software the department uses daily. This includes our EMS Personal Care Report Software, the departments NIFIRS (Fire) reporting software, the departments scheduling software for call, per-diem, and live-in students, Knox box programming, and our vehicle equipment check program. The increase in the line is due to the increase of the cost of our programs.

**ACCOUNT #5222 – SPECIAL EVENTS \$ 1,500**

This line provides for the department's annual fire department open house, allows us to participate in trunk or treat, and it allows the department to cover meals for responders during station coverage events, when the stores may otherwise be closed. I will typically prepare a meal during storm coverage events. This guarantees that staff will get a meal in between fire and EMS calls during those times of typical high call volume. The cost increase is due to the cost of supplies rising.

**ACCOUNT #5224 – OFFICE SUPPLIES \$ 1,300**

This item line provides office supplies for the fire department.

**ACCOUNT #5226 – OFFICE EQUIPMENT \$ 500**

This line will pay for the Toner Service for the Copier Fax. The decrease in this line is due to the purchase of my copier in the previous budget.

**ACCOUNT #5240- CONTRACTED SERVICES \$ 5,000**

This account provides for the LIFEPAK 15 service contract the Power-load and Power Lift Stretcher system maintenance contract. The decrease in the line is due to The Lucas CPR device service contract is paid through 2027.

**ACCOUNT #5412 – INTERNET/CABLE \$ 1,440**

This account provides for internet/phone/cable services for the Fire Department.

**ACCOUNT #5414 – ELECTRICITY \$ 3,780**

This line provides for electricity for the Fire Department.

**ACCOUNT #5418 – PROPANE \$ 1,200**

This account provides for propane for hot water, the gas stove, and the generator.

**ACCOUNT #5420 – WATER \$ 602**

This line item provides water services for the Fire Department. Yarmouth Water District is proposing a 15% increase beginning January 1, 2025, and then another 15% increase beginning January 1, 2026. This line includes a 15% increase for two quarters beginning January 1<sup>st</sup>.

**ACCOUNT #5510 – ALARMS \$ 800**

This line item provides for alarm monitoring and annual inspection of the fire alarm system at the Fire Department.

**ACCOUNT #5512 – PEST CONTROL \$ 600**

This line item provides pest control at the Fire Department.

**ACCOUNT #5514 – FLOOR MATS \$ 1080**

This line item accounts for floor mat rental at the Fire Department.

**ACCOUNT #5516 – CUSTODIAL SUPPLIES \$ 2,100**

This line item will provide custodial supplies at the Fire Department.

**ACCOUNT #5517 – BUILDING REPAIRS \$ 8,805**

This line item provides for Boiler licensing, Fire Extinguisher Inspections, garage door service, lights, boiler maintenance, proposed sprinkler system inspections, and miscellaneous repairs to the Fire Department. The increase in this line is to allow for paving of the dirt section of parking lot that was extended to allow for proper entrance and egress of the UTV Trailer.

**ACCOUNT #5522 - EQUIPMENT MAINTENANCE \$ 32,726**

This line item provides for Annual third-party pump/ladder testing, annual hose testing replacement hose, radio repairs, extrication equipment tool service, annual SCBA flow test, annual service on the SCBA Compressor, Class A foam, and repairs on small equipment.

**ACCOUNT #5524 – VEHICLE MAINTENANCE \$ 36,900**

This line item provides for maintenance on the fleet. I have kept this line the same as the cost of repairs continues to rise.

**ACCOUNT #5526 – GAS/DIESEL \$ 13,000**

This line item provides fuel costs for the Fire Department fleet.  
Fuel Usage estimated from 07-01-2023 to 12-31-2023.

**ACCOUNT #5527 – HEATING \$ 6,900**

This line item provides heating oil for the Fire Department. There is an increase in this line due to projections from the current budget.

**ACCOUNT #5530 – PARAMEDIC \$ 15,900**

This line item provides for the paramedic contract with Yarmouth for when we do not have a paramedic available. There is also an allowance built into this for when neither North Yarmouth and Yarmouth do not have a paramedic available.

**ACCOUNT #5531 – RESCOLLSVS \$ 8,000**

This line item provides for EMS billing and the collection of fees billed out for ambulance services provided. This line has increased due to our increase in revenues and our costs increase as we bring in more revenue.

**ACCOUNT #5532 – MEDICAL SUPPLIES \$ 16,000**

This item line provides the Fire Department with the supplies needed for the First Responder/EMS program. There is an increase due to increased call volume.

**ACCOUNT #5534 – PPE \$ 23,025**

This item line is used to purchase personal protection equipment. This includes 5 sets of turnout gear (personal protection equipment), helmets, gloves, boots, forestry gear, and SCBA masks. This gear wears out and must be replaced as it fails the mandated annual inspection and as the gear gets older. In the future we will be adding the cost of replacement rifle plates in our ballistic vests.

**ACCOUNT #5535 – EMERGENCY MANAGEMENT \$ 1,000**

This line item provides for funding to set up and run an emergency shelter if needed.

**ACCOUNT #5710- HEALTH INSURANCE \$ 50,756**

This line item is used to cover the Town's contribution of medical insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 4.25% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

**ACCOUNT #5720- DENTAL INSURANCE \$ 2,854**

This line item is used to cover the Town's contribution of dental insurance premiums for above listed employees. The employer currently contributes 80% of the premium. A 0% increase has been applied to premiums during the first half of the fiscal year and we have estimated a 6% increase for the second half of the fiscal year.

**ACCOUNT #5735 – ME PERS EMPLOYER SHARE \$ 20,185**

This line item is used to cover the Town's contribution of ME PERS expenses for above-listed employees. The employer contribution for Plan AC is 9.90% of gross wages for FY25 down from the FY24 rate of 10.2%. The employee contribution rate will be 6.75% in FY25, also down from the FY24 rate of 6.95%.

**ACCOUNT #5740 - FICA \$ 27,495**

This line item is used to cover FICA and Medicare expenses for above listed employees. This is calculated at 6.2% of gross wages for FICA and 1.45% of gross wages for Medicare.

**ACCOUNT #5745 – PAID FAMILY LEAVE \$898**

On July 11, 2023, Governor Mills signed into law the Maine state budget in 2023 Public Law Chapter 412, which included the creation of a paid family and medical leave program (the “Program”). Maine is the 13th state to enact such a program.

Under the program, beginning in 2026, eligible workers in both the public and private sectors will be eligible to take up to 12 weeks of paid family and medical leave.

Maine’s law will guarantee workers in the state the right to paid family and medical leave when they cannot work due to serious health or caregiving needs.

The law will cover nearly all employees in Maine, including both private and public sector workers. State and local government employees subject to a collective bargaining agreement will be covered when their current agreement expires. It will cover employees regardless of employer size and include full-time, part-time, temporary, and seasonal workers. Self-employed people will be able to voluntarily opt in, as will Tribal governments.

The Program will be funded by employer and employee premium payments that will begin January 1, 2025. The premium payments may not be more than a combined 1% of wages

Employers with 15+ employees may deduct up to 50% of the premium required for an employee from that employee’s wages and shall remit 100% of the combined premium to the benefit fund.

**ACCOUNT #5750 - WORKERS COMP. INSURANCE \$ 36,679**

This line item is used to cover worker's compensation insurance expenses for above listed employees. The Experience Modification rate decreased for FY25 to 1.32 from 1.40 in FY24.

**ACCOUNT #5760 - UNEMPLOYMENT INSURANCE \$ 8,258**

This line item is used to cover unemployment insurance expenses for the first \$12,000 gross wages per employee. The new rate is 1.86% vs. the FY 24 rate of 2.19%.

**ACCOUNT #5780 – FIREFIGHTERS SUPPLEMENTAL INSURANCE \$ 1,678**

This line item provides for supplemental insurance for call and Per-Diem Members Volunteer firefighters and volunteer members of ambulance, first aid and rescue squads freely risk life and limb to save life and property in their communities. While Maine’s Workers’ Compensation (WC) Act protects firefighters when they are injured in the line of duty, there are some situations when firefighters may not be covered by WC.

The Hartford’s Volunteer Firefighters Blanket Accident Insurance Policy contains benefits for covered accidents to help complement WC through:

- Income Protection against loss of earnings if disabled.
- Indemnity for loss of life, limb, sight, or hearing.

- Payment of medical care expenses for injuries and specified disease side some additional benefits that are paid regardless of those IDed by the Maine Workers' Compensation Act.

**ACCOUNT #5900 - CAPITAL PROJECTS RESERVES \$ 59,280**

This line item provides for the following Capital expenses:

- Replacement Airbags Current are 20 years old- \$8,000.00.
- Radios and Mobile Units -Update the remaining radios and repeater to be on the same platform as the grant we just received - \$70,000.00. This line is reduced by \$18,720 as TIF funds will cover this portion of the expense.

**ACCOUNT #5958 – GENERATOR \$ 800.00**

This line item provides for Generator Preventive Maintenance and any additional repairs the generator may need throughout the year.

**130-02 – CONTRACTED PROFESSIONAL \$ 141,375**

**ACCOUNT #5324 – DISPATCH \$ 34,700**

This line item provides dispatch services for both the Fire Department and Public Works.

**ACCOUNT # 5326 – ACO \$ 26,000**

This line item provides for the shared ACO for North Yarmouth.

**ACCOUNT #5327 – ANIMAL SHELTER \$ 4,500**

This line item provides funds for the animal shelter.

**ACCOUNT #5330 – HYDRANTS \$ 69,875**

This line item provides for hydrant rental. Yarmouth Water District is proposing a 15% increase beginning January 1, 2025, and then another 15% increase beginning January 1, 2026. This line includes a 15% increase for two quarters beginning January 1<sup>st</sup>.

**ACCOUNT #5332 – STREETLIGHTS \$ 4,300**

This line item provides electricity for our streetlights.

**ACCOUNT #5334 – SPEED PATROL \$ 2,000.00**

This line item provides for one speed patrol each quarter of the year in various parts of the Town. The cost of each Speed patrol is \$500.00 per event. This cost went up from the last budget.