

FY 2019 BUDGET DETAIL							FY 2019 Administrator Recommended
DEPARTMENT:	Fire						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01100-00100-4220						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Fire Chief	1	\$42.41	\$3,392.80	\$88,212.80	\$88,213	\$88,213	\$88,213
Firefighter/EMT	1	\$19.42	\$1,553.60	\$40,393.60	\$43,368	\$40,394	\$40,394
Firefighter/EMT	1	\$19.42	\$1,553.60	\$40,393.60	\$39,208	\$40,394	\$40,394
Office Clerk (20 Hours Per Week)		\$16.49	\$659.60	\$17,149.60	\$17,150	\$17,150	\$17,150
Longevity	14	\$20.00	\$280.00	\$280.00	\$400	\$280	\$280
				Totals	\$188,339	\$186,431	\$186,431
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01100-00110-4220						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Base Full Time Hrly pays *14%	1	\$11,310.32			\$6,193	\$11,310	\$11,310
Training OT- Frangelli	48	\$29.13		\$1,398.24	\$1,501	\$1,440	\$1,440
Training OT-Brown	48	\$29.13		\$1,398.24	\$6,334	\$1,426	\$1,426
				Totals	\$14,028	\$14,176	\$14,176
ACCOUNT NAME:	Part-Time						
ACCOUNT NUMBER:	001-01100-00120-4220						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Holiday Call Company Station Coverage	10	\$344.00		\$3,440.00	\$0	\$0	\$0
Summer Weekend Station Coverage	22	\$344.00		\$7,568.00	\$0	\$0	\$0
				Totals	\$0	\$0	\$0
ACCOUNT NAME:	Detail Wages						
ACCOUNT NUMBER:	001-01100-00130-4220						
Description	Quantity	\$ Per Unit		Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
					\$0	\$0	\$0
				Totals	\$0	\$0	\$0

ACCOUNT NAME: ACCOUNT NUMBER:		Compensation 001-01100-00160-4220					FY 2019 Administrator Recommended
Description		Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	
Call Firefighter Wages		1	\$47,000.00	\$47,000.00	\$50,000	\$47,000	\$47,000
Deputy Chief		2	\$16.50	\$0.00	\$0	\$0	\$0
Captain		2	\$15.50	\$0.00	\$0	\$0	\$0
Lieutenant		4	\$14.50	\$0.00	\$0	\$0	\$0
Firefighter II		13	\$13.50	\$0.00	\$0	\$0	\$0
Firefighter I		12	\$12.50	\$0.00	\$0	\$0	\$0
Probationary/Non-Certified		7	\$10.00	\$0.00	\$0	\$0	\$0
Add for EMT-Basic Certification		13	\$0.50	\$0.00	\$0	\$0	\$0
Add for Advance EMT/Intermediate Certification		5	\$1.00	\$0.00	\$0	\$0	\$0
Add for Paramedic Certification		6	\$1.50	\$0.00	\$0	\$0	\$0
Recognition/Retention/Awards/Recruitment		1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	\$4,000
50/50 NHDRED Cost share pay to extinguish wild land fires		1	500	\$500.00	\$750	\$500	\$500
50/50 NHDRED Cost share Warden/Deputy Warden training		1	\$225.00	\$225.00	\$225	\$225	\$225
Backfill for (2) full-time personnel on vacation		312	\$13.50	\$4,212.00	\$0	\$4,212	\$4,212
Holiday Call Company Station Coverage		160	\$13.50	\$2,160.00	\$3,440	\$2,160	\$2,160
Summer Weekend Station Coverage		800	\$13.50	\$10,800.00	\$7,568	\$10,800	\$10,800
		Totals		\$65,983	\$68,897	\$68,897	
ACCOUNT NAME: ACCOUNT NUMBER:		Withholding & Insurances 001-01100-00210-4220					FY 2019 Administrator Recommended
Description		Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	
Fica				\$5,529.00	\$5,154	\$5,335	\$5,335
Medicare				\$3,903.00	\$3,891	\$3,908	\$3,908
Health Insurance		3		\$76,525.00	\$78,259	\$41,602	\$41,602
Dental Insurance		3		\$3,882.00	\$5,186	\$2,294	\$2,294
Life, AD & D		3		\$319.00	\$319	\$267	\$267
LTD		3		\$786.00	\$781	\$659	\$659
Worker's Compensation				\$13,684.00	\$14,839	\$19,611	\$19,611
NH State Retirement		3		\$54,943.00	\$58,691	\$52,460	\$52,460
		Totals		\$167,120	\$126,136	\$126,136	
ACCOUNT NAME: ACCOUNT NUMBER:		Other Employee Benefits 001-01100-00290-4220					FY 2019 Administrator Recommended
Description		Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	
Clerk Polo's		3	\$35.00	\$105.00	\$105	\$105	\$105
Chief & FF/EMT-Uniforms		3	\$600.00	\$1,800.00	\$1,800	\$1,800	\$1,800
Uniform Cleaning		10	\$28.00	\$280.00	\$504	\$280	\$280
New uniforms, Class "A"		3	\$552.00	\$1,656.00	\$2,144	\$1,656	\$1,656
Badges, hat, shirt, coat & collar		3	\$339.00	\$1,017.00	\$1,316	\$1,017	\$1,017
Week End Duty Crew Shirts & Trousers		4	\$134.00	\$536.00	\$780	\$536	\$536
Work Shirts & Embroidery		12	\$80.00	\$960.00	\$960	\$960	\$960
Criminal & Driving Record Checks		4	\$67.00	\$268.00	\$268	\$268	\$268
Entry level Physicals		4	\$454.00	\$1,816.00	\$1,816	\$1,816	\$1,816
Physicals, Annual Monitoring		33	\$408.00	\$13,464.00	\$13,464	\$13,464	\$13,464
Hepatitis B		4	\$343.40	\$1,373.60	\$1,374	\$1,374	\$1,374
Accident & Health Insurance Policy 3 of 3		1	\$7,049.00	\$7,049.00	\$6,902	\$7,049	\$7,049
		Totals		\$31,433	\$30,325	\$30,325	

ACCOUNT NAME: ACCOUNT NUMBER:		Professional & Technical Services 001-01100-00300-4220					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
Ambulance Contract: Jan 1 to June 30	0.5	\$165,840.00	\$82,920.00	\$88,083	\$82,920	\$82,920	\$82,920
Ambulance Contract: July 1 to Dec. 31 **	0.5	\$165,840.00	\$82,920.00	\$88,078	\$82,920	\$82,920	\$82,920
Ambulance Add-On Rider Re: Paramedic ***	0.7164	\$42,702.67	\$30,591.52	\$29,787	\$30,592	\$30,592	\$30,592
Lakes Region Mutual Aid **	1	\$101,477.00	\$101,477.00	\$97,931	\$101,477	\$101,477	\$101,477
Lakes Region Partnership for Public Health	1	\$5,300.00	\$5,300.00	\$5,300	\$5,300	\$5,300	\$5,300
Community Notification System (CodeRed)	1	\$10,500.00	\$10,500.00	\$10,500	\$10,500	\$10,500	\$10,500
Verizon Wireless Tablets & Modem's (6)	12	\$101.58	\$1,218.96	\$1,440	\$1,219	\$1,219	\$1,219
NFPA On-line Fire Codes Subscription	1	\$1,575.00	\$1,575.00	\$1,495	\$1,575	\$1,575	\$1,575
Emergency Reporting-Cloud-Based**	1	\$3,488.00	\$3,488.00	\$0	\$3,488	\$3,488	\$3,488
Firehouse Enterprise & Inspector Software	1	\$1,675.00	\$1,675.00	\$1,675	\$0	\$0	\$0
I am Responding	1	\$660.00	\$660.00	\$660	\$660	\$660	\$660
Time Warner Internet/Cable Access	24	\$61.79	\$1,482.96	\$1,440	\$1,483	\$1,483	\$1,483
Public Safety Building - FD Phone & Fax	12	\$121.56	\$1,458.72	\$1,392	\$1,459	\$1,459	\$1,459
Neck Station- Phone & Fax lines	12	\$37.38	\$448.56	\$493	\$449	\$449	\$449
Long Distance Carrier Fees-BCN	12	\$12.55	\$150.60	\$151	\$151	\$151	\$151
Computer Support-Carbonite Server Prime	1	\$1,299.99	\$1,299.99	\$1,300	\$0	\$0	\$0
Computer Support - LRC	12	\$406.25	\$4,875.00	\$4,125	\$4,875	\$4,875	\$4,875
Storage Craft Maintenance	1	\$173.32	\$173.32	\$1,000	\$173	\$173	\$173
Telephone sys. Supp.-PHD Communications	0.5	\$1,432.83	\$716.42	\$695	\$716	\$716	\$716
** Switch to new cloud-based system							
*** Cost shared with Center Harbor & Sandwich				Totals	\$335,545	\$329,956	\$329,956
ACCOUNT NAME: ACCOUNT NUMBER:		Property Services 001-01100-00400-4220					FY 2019 Administrator Recommended
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request		
iPad, 128GB WiFi & Cellular, w Office 365	1	\$664.00	\$664.00	\$664.00	\$0	\$0	\$0
Large Diameter Hose Coiler	1	\$597.00	\$597.00	\$597.00	\$0	\$0	\$0
Large Diameter, Rubber Covered, Supply Hose, 4" X 100 feet with locking couplings	15	\$425.00	\$6,375.00	\$4,860.00	\$3,400	\$3,400	\$3,400
Aluminum flatbed body for Utility pickup truck with installation	1	\$4,350.00	\$4,350.00	\$4,350.00	\$0	\$0	\$0
Motorola Minitor VI, w/exthned warranty & spare battery. STATE CONTRACT PRICING +5%	0	\$520.00	\$0.00	\$0.00	\$0	\$0	\$0
TK5710HBGK10FHDH, Mobile, P25 VHF, 110W Full Ftr, Dual Head Rem Mnt STATE CONTRACT PRICING +5% (Engine 3)	1	\$3,387.00	\$3,387.00	\$0.00	\$0	\$0	\$0
Globe G-Extreme 3.0 Jacket, Advance	6	\$1,266.00	\$7,596.00	\$7,434	\$7,596	\$7,596	\$7,596
Globe G-Extreme 3.0 Pants, Advance	6	\$920.00	\$5,520.00	\$5,322	\$5,520	\$5,520	\$5,520
Rescue 2 - Lease Payment #3 **	1	\$48,223.00	\$48,223.00	\$48,223	\$48,223	\$48,223	\$48,223
QRAE Multigas Detector, Calibration station & supplies	3	\$960.57	\$2,881.71	\$0	\$0	\$0	\$0
LEAF (Copier lease)	12	\$113.00	\$1,356.00	\$1,368	\$1,368	\$1,368	\$1,368
Zoll M-Series Defibrillator Maintenance	2	\$525.00	\$1,050.00	\$1,050	\$1,050	\$1,050	\$1,050
Zoll/Defibtech AED Maintenance	6	\$225.00	\$1,350.00	\$1,350	\$1,350	\$1,350	\$1,350
Saw, Gen, Portable Pump Maint.	1	\$500.00	\$500.00	\$750	\$500	\$500	\$500
SCBA Regulator Flow & Hydro-testing	25	\$57.00	\$1,425.00	\$1,375	\$1,425	\$1,425	\$1,425
Cascade System Maint. & Air Testing	1	\$917.00	\$917.00	\$1,400	\$917	\$917	\$917
Multi-gas meter cal. supplies and sensors	28	\$203.00	\$5,684.00	\$1,908	\$2,880	\$2,880	\$2,880
SCBA Batteries	300	\$0.75	\$225.00	\$442	\$225	\$225	\$225
SCBA Maintenance	1	\$1,450.00	\$1,450.00	\$5,800	\$1,450	\$1,450	\$1,450
Hurst Tool Maint.	1	\$899.00	\$899.00	\$817	\$899	\$899	\$899
Fire Extinguisher Service & Maint.	1	\$697.00	\$697.00	\$758	\$697	\$697	\$697
Thermal Imaging Camera Batteries Maint.	4	\$57.00	\$228.00	\$920	\$228	\$228	\$228
Ladder Testing	16	\$56.00	\$896.00	\$616	\$896	\$896	\$896
Tumout Gear Washer Maint.	1	\$250.00	\$250.00	\$273	\$250	\$250	\$250
Radio & Pager Repairs & Reprogramming	1	\$500.00	\$500.00	\$500	\$500	\$500	\$500

Batteries- Portable Radio-Motorola						
NNTN6263A	6	\$125.00	\$750.00	\$0	\$750	\$750
Batteries-Portable Radio-Kenwood KNB-50NC	6	\$150.00	\$900.00	\$0	\$900	\$900
Batteries- Minitor VI Pager	12	\$22.00	\$264.00	\$288	\$264	\$264
Vehicle Radio Repairs	1	\$500.00	\$500.00	\$850	\$500	\$500
Repeater Site Rental	1	\$750.00	\$750.00	\$750	\$750	\$750
USPS-P.O. Box Rental	1	\$72.00	\$72.00	\$70	\$72	\$72
Oxygen Cylinder Leasing	1	\$90.00	\$90.00	\$87	\$90	\$90
			Totals	\$92,822	\$82,700	\$82,700
ACCOUNT NAME:	Other Services					
ACCOUNT NUMBER:	001-01100-00500-4220					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
1 Fire Permit Notice, Meredith News	4	\$60.00	\$240.00	\$240	\$240	\$240
2 Printing of patient data cards - Miss Print	1	\$260.00	\$260.00	\$260	\$260	\$260
			Totals	\$500	\$500	\$500
ACCOUNT NAME:	Supplies					
ACCOUNT NUMBER:	001-01100-00600-4220					
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
Gloves, firefighting & extrication	15	\$75.00	\$1,125.00	\$1,125	\$1,125	\$1,125
Hoods, PBI	15	\$55.00	\$825.00	\$825	\$825	\$825
Boots, Structural	6	\$430.00	\$2,580.00	\$2,280	\$2,580	\$2,580
Helmets, Structural-Cairns 1044 w/Defender eye protection	6	\$318.00	\$1,908.00	\$1,878	\$1,908	\$1,908
Adaptors, assorted	1	\$500.00	\$500.00	\$500	\$500	\$500
Small Tools	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Expendable Items	1	\$750.00	\$750.00	\$750	\$750	\$750
Supplies for hazardous material spills	1	\$500.00	\$500.00	\$500	\$500	\$500
EMS Supplies	1	\$5,132.00	\$5,132.00	\$3,200	\$5,132	\$5,132
NH State Inspection Light Vehicles	5	\$23.74	\$118.70	\$325	\$119	\$119
NH DOT Inspection-Heavy Vehicles	5	\$47.47	\$237.35	\$500	\$237	\$237
Maintenance- Chassis/Pump/Trans Svc, LOF	1	\$10,075.00	\$10,075.00	\$17,400	\$10,075	\$10,075
E1, Cab Corrosion	1	\$1,932.00	\$1,932.00	\$0	\$1,932	\$1,932
E4, Cab Corrosion	1	\$1,932.00	\$1,932.00	\$0	\$1,932	\$1,932
DES Mandated Upgrades to MA Generator	1	\$2,813.00	\$2,813.00	\$0	\$0	\$0
Tires	6	\$650.00	\$3,900.00	\$0	\$0	\$0
Forestry 2 Tires	6	\$143.00	\$858.00	\$0	\$0	\$0
Rescue 3 Tires	6	\$273.00	\$1,638.00	\$0	\$0	\$0
Utility 1 Tires	4	\$214.00	\$856.00	\$0	\$0	\$0
Repairs-Unscheduled	1	\$8,000.00	\$8,000.00	\$8,000	\$8,000	\$8,000
Towing	1	\$500.00	\$500.00	\$500	\$500	\$500
Annual Pump Testing	5	\$277.00	\$1,385.00	\$1,150	\$1,385	\$1,385
Boat Service and Winterization & Storage	1	\$3,000.00	\$3,000.00	\$1,580	\$3,000	\$3,000
Snow Mobile Service and Preparation	1	\$250.00	\$250.00	\$150	\$250	\$250
Diesel & Gasoline	3,100	\$2.75	\$8,525.00	\$11,000	\$8,525	\$8,525
Generator Fuel	750	\$3.00	\$2,250.00	\$2,250	\$2,250	\$2,250

Generator Repairs-unscheduled/emergency	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Office & computer supplies-WB Mason	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Postage & Shipping charges	1	\$100.00	\$100.00	\$100	\$100	\$100
Tumout Gear	6	\$2,262.34	\$13,574.04	\$0	\$0	\$0
			Totals	\$57,013	\$54,625	\$54,625
ACCOUNT NAME:		Other Charges & Expenses				
ACCOUNT NUMBER:		001-01100-00800-4220				
Description	Quantity	\$ Per Unit	Extension	FY 2018 Approved	FY 2019 Request	FY 2019 Administrator Recommended
NH Fire Chief's Association	1	\$85.00	\$85.00	\$105	\$85	\$85
IAFC-Combination & Vol.Section	1	\$360.00	\$360.00	\$339	\$360	\$360
LRMFA Association Dues	1	\$100.00	\$100.00	\$100	\$100	\$100
NFPA Membership	1	\$0.00	\$0.00	\$175	\$0	\$0
NH State Firemen's Association	38	\$20.00	\$760.00	\$1,140	\$760	\$760
Carroll County Forest Fire Wardens Assoc.	10	\$25.00	\$250.00	\$250	\$250	\$250
Supra Boxes	24	\$85.95	\$2,062.80	\$2,400	\$2,063	\$2,063
Blue Tarp Financial-Aubuchon Hardware	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	\$1,000
Batteries, AA, AAA & 9 Volt	1	\$200.00	\$200.00	\$200	\$200	\$200
Training aids, props & supplies	1	\$800.00	\$800.00	\$800	\$800	\$800
EMS Continuing Education-Monthly Program	12	\$250.00	\$3,000.00	\$3,300	\$3,000	\$3,000
EMT Refresher Training Program	10	\$250.00	\$2,500.00	\$2,500	\$2,500	\$2,500
NREMT Re-Certification fee	10	\$15.00	\$150.00	\$150	\$150	\$150
Fire Prevention/Education Materials	1	\$1,000.00	\$1,000.00	\$1,500	\$1,000	\$1,000
Firefighter, Level 1	4	\$810.00	\$3,240.00	\$3,200	\$3,240	\$3,240
Firefighter, Level 2	4	\$540.00	\$2,160.00	\$2,140	\$2,160	\$2,160
New-AEMT Tuition	3	\$1,500.00	\$4,500.00	\$4,401	\$4,500	\$4,500
New EMT-Basic & Advance Tuition	3	\$1,300.00	\$3,900.00	\$3,825	\$3,900	\$3,900
National Fire Academy-Emmitsburg, MD	4	\$733.00	\$2,932.00	\$4,181	\$2,932	\$2,932
LRMFA -Fireground Development Series	24	\$10.00	\$240.00	\$240	\$240	\$240
Emergency Vehicle Driver Training EVDT	6	\$140.00	\$840.00	\$840	\$840	\$840
Training/Professional Development-FIOANH	3	\$110.00	\$330.00	\$330	\$330	\$330
Training/Professional Development-TNPPF	3	\$60.00	\$180.00	\$180	\$180	\$180
Training/Professional Development-SCFOA	3	\$80.00	\$240.00	\$240	\$240	\$240
Training/Professional Development-NEDIAFC	3	\$35.00	\$105.00	\$105	\$105	\$105
Reimbursement for mileage (1,000 miles)	1	\$1,848.64	\$1,848.64	\$560	\$1,849	\$1,849
Reimbursements for expenses, Misc.	1	\$500.00	\$500.00	\$500	\$500	\$500
Food for Fires/Stand-by Events	1	\$500.00	\$500.00	\$500	\$500	\$500
Incident services & Materials testing	1	\$500.00	\$500.00	\$800	\$500	\$500
Subscriptions & Publications	4	\$47.50	\$190.00	\$190	\$190	\$190
Reimbursement for Cellular Phones	12	\$104.00	\$1,248.00	\$768	\$1,248	\$1,248
Fire Permits / Agency Fees	1	\$1,330.00	\$1,330.00	\$1,350	\$1,330	\$1,330
NH Health Officer's Association	1	\$35.00	\$35.00	\$0	\$35	\$35
		Totals		\$38,309	\$37,086	\$37,086

\$991,092 \$930,832 \$930,832