

|                                       |                 |                                     |                                |                  |                             |                            |  |
|---------------------------------------|-----------------|-------------------------------------|--------------------------------|------------------|-----------------------------|----------------------------|--|
| <b>FY 2019 BUDGET DETAIL</b>          |                 |                                     |                                |                  |                             |                            |  |
| <b>DEPARTMENT:</b>                    |                 | <b>Fire</b>                         |                                |                  |                             |                            |  |
| <b>ACCOUNT NAME:</b>                  |                 | <b>Personnel Services, Salaries</b> |                                |                  |                             |                            |  |
| <b>ACCOUNT NUMBER:</b>                |                 | <b>001-01100-00100-4220</b>         |                                |                  |                             |                            |  |
| <b>Description</b>                    | <b>Quantity</b> | <b>\$ Per Unit</b>                  | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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  |
| <b>Totals</b>                         |                 |                                     |                                |                  | <b>\$188,339</b>            | <b>\$186,431</b>           | <b>\$186,431</b>                                 |
| <b>ACCOUNT NAME:</b>                  |                 | <b>Overtime</b>                     |                                |                  |                             |                            |  |
| <b>ACCOUNT NUMBER:</b>                |                 | <b>001-01100-00110-4220</b>         |                                |                  |                             |                            |  |
| <b>Description</b>                    | <b>Quantity</b> | <b>\$ Per Unit</b>                  | <b>Hrs/Wk/Yr<br/>or Salary</b> | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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  |
| <b>Totals</b>                         |                 |                                     |                                |                  | <b>\$14,028</b>             | <b>\$14,176</b>            | <b>\$14,176</b>                                  |
| <b>ACCOUNT NAME:</b>                  |                 | <b>Part-Time</b>                    |                                |                  |                             |                            |  |
| <b>ACCOUNT NUMBER:</b>                |                 | <b>001-01100-00120-4220</b>         |                                |                  |                             |                            |  |
| <b>Description</b>                    | <b>Quantity</b> | <b>\$ Per Unit</b>                  |                                | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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  |
| <b>Totals</b>                         |                 |                                     |                                |                  | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>                                       |
| <b>ACCOUNT NAME:</b>                  |                 | <b>Detail Wages</b>                 |                                |                  |                             |                            |  |
| <b>ACCOUNT NUMBER:</b>                |                 | <b>001-01100-00130-4220</b>         |                                |                  |                             |                            |  |
| <b>Description</b>                    | <b>Quantity</b> | <b>\$ Per Unit</b>                  |                                | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
|                                       |                 |                                     |                                |                  | \$0                         | \$0                        | \$0  |
| <b>Totals</b>                         |                 |                                     |                                |                  | <b>\$0</b>                  | <b>\$0</b>                 | <b>\$0</b>                                       |

|  |                 |                                     |                  |                             |                            |  |  |
|--|-----------------|-------------------------------------|------------------|-----------------------------|----------------------------|--|--|
| <b>ACCOUNT NAME:</b>   |                 | <b>Compensation</b>                 |                  |                             |                            |  | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| <b>ACCOUNT NUMBER:</b>                                       |                 | <b>001-01100-00160-4220</b>         |                  |                             |                            |  |  |
| <b>Description</b>   | <b>Quantity</b> | <b>\$ Per Unit</b>                  | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> |  |  |
| 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<br>extinguish wild land fires | 1               | 500                                 | \$500.00         | \$750                       | \$500                      |  | \$500  |
| 50/50 NHDRED Cost share Warden/Deputy<br>Warden training     | 1               | \$225.00                            | \$225.00         | \$225                       | \$225                      |  | \$225  |
| Backfill for (2) full-time personnel on<br>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   |
|  |                 |                                     | <b>Totals</b>    | <b>\$65,983</b>             | <b>\$68,897</b>            |  | <b>\$68,897</b>                                  |
| <b>ACCOUNT NAME:</b>   |                 | <b>Withholding &amp; Insurances</b> |                  |                             |                            |  | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| <b>ACCOUNT NUMBER:</b>                                       |                 | <b>001-01100-00210-4220</b>         |                  |                             |                            |  |  |
| <b>Description</b>   | <b>Quantity</b> | <b>\$ Per Unit</b>                  | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> |  |  |
| 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   |
|  |                 |                                     | <b>Totals</b>    | <b>\$167,120</b>            | <b>\$126,136</b>           |  | <b>\$126,136</b>                                 |
| <b>ACCOUNT NAME:</b>   |                 | <b>Other Employee Benefits</b>      |                  |                             |                            |  | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| <b>ACCOUNT NUMBER:</b>                                       |                 | <b>001-01100-00290-4220</b>         |                  |                             |                            |  |  |
| <b>Description</b>   | <b>Quantity</b> | <b>\$ Per Unit</b>                  | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> |  |  |
| 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  |
|  |                 |                                     |                  |                             | \$0                        |  | \$0  |
|  |                 |                                     | <b>Totals</b>    | <b>\$31,433</b>             | <b>\$30,325</b>            |  | <b>\$30,325</b>                                  |

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

\*\* Switch to new cloud-based system

\*\*\* Cost shared with Center Harbor &amp; Sandwich

|  |                 |                    |                  |                             |                            |  |
|--|-----------------|--------------------|------------------|-----------------------------|----------------------------|--|
| Batteries- Portable Radio-Motorola<br>NNTN6263A              | 6               | \$125.00           | \$750.00         | \$0                         | \$750                      | \$750  |
| Batteries-Portable Radio-Kenwood KNB-<br>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   |
|  |                 |                    | <b>Totals</b>    | <b>\$92,822</b>             | <b>\$82,700</b>            | <b>\$82,700</b>                                  |
| <b>ACCOUNT NAME: Other Services</b>                          |                 |                    |                  |                             |                            |  |
| <b>ACCOUNT NUMBER: 001-01100-00500-4220</b>                  |                 |                    |                  |                             |                            |  |
| <b>Description</b>   | <b>Quantity</b> | <b>\$ Per Unit</b> | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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  |
|  |                 |                    | <b>Totals</b>    | <b>\$500</b>                | <b>\$500</b>               | <b>\$500</b>                                     |
| <b>ACCOUNT NAME: Supplies</b>                                |                 |                    |                  |                             |                            |  |
| <b>ACCOUNT NUMBER: 001-01100-00600-4220</b>                  |                 |                    |                  |                             |                            |  |
| <b>Description</b>   | <b>Quantity</b> | <b>\$ Per Unit</b> | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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<br>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  |
| Turnout Gear                                      | 6               | \$2,262.34         | \$13,574.04      | \$0                         | \$0                        | \$0  |
|   |                 |                    | <b>Totals</b>    | <b>\$57,013</b>             | <b>\$54,625</b>            | <b>\$54,625</b>                                  |
| <b>ACCOUNT NAME: Other Charges &amp; Expenses</b> |                 |                    |                  |                             |                            |  |
| <b>ACCOUNT NUMBER: 001-01100-00800-4220</b>       |                 |                    |                  |                             |                            |  |
| <b>Description</b>                                | <b>Quantity</b> | <b>\$ Per Unit</b> | <b>Extension</b> | <b>FY 2018<br/>Approved</b> | <b>FY 2019<br/>Request</b> | <b>FY 2019<br/>Administrator<br/>Recommended</b> |
| 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   |
|   |                 |                    | <b>Totals</b>    | <b>\$38,309</b>             | <b>\$37,086</b>            | <b>\$37,086</b>                                  |
|   |                 |                    |                  | <b>\$991,092</b>            | <b>\$930,832</b>           | <b>\$930,832</b>                                 |