

ACCOUNT NAME:	Compensation						
ACCOUNT NUMBER:	001-01100-00160-4220						
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
Call Firefighter Wages			\$56,052.00	\$56,052	\$56,052		\$50,000
Deputy Chief	2	\$16.50	\$0.00	\$0.00	\$0.00		\$0
Captain	2	\$15.50	\$0.00	\$0.00	\$0.00		\$0
Lieutenant	4	\$14.50	\$0.00	\$0.00	\$0.00		\$0
Firefighter II	13	\$13.50	\$0.00	\$0.00	\$0.00		\$0
Firefighter I	12	\$12.50	\$0.00	\$0.00	\$0.00		\$0
Probationary/Non-Certified	7	\$10.00	\$0.00	\$0.00	\$0.00		\$0
Add for EMT-Basic Certification	13	\$0.50	\$0.00	\$0.00	\$0.00		\$0
Add for Advance EMT/Intermediate Certification	5	\$1.00	\$0.00	\$0.00	\$0.00		\$0
Add for Paramedic Certification	6	\$1.50	\$0.00	\$0.00	\$0.00		\$0
Recognition/Retention/Awards/Recruitment	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000		\$4,000
50/50 NHRED Cost share pay to extinguish wild land fires			\$750.00	\$750	\$750		\$750
50/50 NHRED Cost share Warden/Deputy Warden training			\$225.00	\$225	\$225		\$225
Holiday Call Company Station Coverage	10	\$344.00			\$3,440		\$3,440
Summer Weekend Station Coverage	22	\$344.00			\$7,568		\$7,568
				Totals	\$61,027	\$72,035	\$65,983
ACCOUNT NAME:	Withholding & Insurances						
ACCOUNT NUMBER:	001-01100-00210-4220						
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
Fica	4		\$5,529.00	\$5,529	\$5,154		\$5,154
Medicare	4		\$3,903.00	\$3,903	\$3,891		\$3,891
Health Insurance	3		\$76,525.00	\$61,027	\$78,259		\$78,259
Dental Insurance	3		\$3,882.00	\$3,882	\$5,186		\$5,186
Life, AD & D	3		\$319.00	\$319	\$319		\$319
LTD	3		\$786.00	\$786	\$781		\$781
Worker's Compensation	4		\$13,684.00	\$13,684	\$14,839		\$14,839
NH State Retirement	3		\$54,943.00	\$54,943	\$58,691		\$58,691
				Totals	\$144,073	\$167,120	\$167,120
ACCOUNT NAME:	Other Employee Benefits						
ACCOUNT NUMBER:	001-01100-00290-4220						
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
Clerk Polo's	3	\$35.00	\$105.00	\$105	\$105		\$105
Chief & FF/EMT-Uniforms	3	\$600.00	\$1,800.00	\$1,500	\$1,800		\$1,800
Uniform Cleaning	18	\$28.00	\$504.00	\$504	\$504		\$504
New uniforms, Class "A"	4	\$536.00	\$2,144.00	\$2,144	\$2,144		\$2,144
Badges, hat, shirt, coat & collar	4	\$329.00	\$1,316.00	\$1,316	\$1,316		\$1,316
Week End Duty Crew Shirts & Trousers	6	\$130.00	\$780.00	\$648	\$780		\$780
Work Shirts & Embroidery	12	\$80.00	\$960.00	\$546	\$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	\$6,902.00	\$6,902.00	\$6,902	\$6,902		\$6,902
				Totals	\$30,587	\$31,433	\$31,433

ACCOUNT NAME: ACCOUNT NUMBER:	Professional & Technical Services 001-01100-00300-4220					FY 2018 Administrator Recommended	
	Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	
Ambulance Contract: Jan 1 to June 30	0.5	\$176,166.00		\$88,083.00	\$87,108	\$88,083	\$88,083
Ambulance Contract: July 1 to Dec. 31 **	0.5	\$176,155.00		\$88,077.50	\$88,083	\$88,078	\$88,078
Ambulance Add-On Rider Re: Paramedic ***	0.7164	\$41,580.00		\$29,787.28	\$29,318	\$29,787	\$29,787
Lakes Region Mutual Aid **	1	\$99,845.14		\$99,845.14	\$99,105	\$97,931	\$97,931
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	\$120.02		\$1,440.24	\$1,440	\$1,440	\$1,440
NFPA On-line Fire Codes Subscription	1	\$1,495.00		\$1,495.00	\$1,450	\$1,495	\$1,495
Firehouse Enterprise & Inspector Software	1	\$1,675.00		\$1,675.00	\$1,675	\$1,675	\$1,675
I am Responding	1	\$660.00		\$660.00	\$660	\$660	\$660
Time Warner Internet/Cable Access	24	\$59.99		\$1,439.76	\$1,440	\$1,440	\$1,440
Public Safety Building - FD Phone & Fax	12	\$115.98		\$1,391.76	\$1,392	\$1,392	\$1,392
Neck Station- Phone & Fax lines	12	\$41.10		\$493.20	\$493	\$493	\$493
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	\$0	\$1,300	\$1,300
Computer Support	12	\$343.75		\$4,125.00	\$2,700	\$4,125	\$4,125
Storage Craft Licenses	1	\$1,000.00		\$1,000.00	\$0	\$1,000	\$1,000
Telephone sys. Supp.-PHD Communications	0.5	\$1,391.09		\$695.55	\$695	\$696	\$696
** Draft							
*** Cost shared with Center Harbor & Sandwich					Totals	\$331,510	\$335,545
ACCOUNT NAME: ACCOUNT NUMBER:	Property Services 001-01100-00400-4220					\$335,545	
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
IPad, 128GB WIFI & Cellular, w Office 365	1	\$664.00		\$664.00	\$0.00	\$664	\$664
Large Diameter Hose Colter	1	\$597.00		\$597.00	\$0.00	\$597	\$597
Large Diameter, Rubber Covered, Supply Hose. 4" X 100 feet with locking couplings	10	\$486.00		\$4,860.00	\$0.00	\$4,860	\$4,860
Aluminum flatbed body for Utility pickup truck with installation	1	\$4,350.00		\$4,350.00	\$0.00	\$4,350	\$4,350
Motorola Minitor VI, w/extended warranty & spare battery. STATE CONTRACT PRICING +5%	6	\$520.00		\$3,120.00	\$0.00	\$0	\$0
TK5710HBGK10FHDH, Mobile, P25 VHF, 110W Full Ftr, Dual Head Rem Mnt STATE CONTRACT PRICING +5% (Engine 3)	1	\$3,131.00		\$3,131.00	\$0.00	\$3,131	\$0
Kenwood TK5710HBGK10FHSH, Mobile, P25 VHF, 100W Full Ftr, Sgl Head Remote Mt. STATE CONTRACT PRICE +5% (Fire boat)	1	\$2,350.00		\$2,350.00	\$0.00	\$2,350	
Globe G-Extreme 3.0 Jacket, Advance	6	\$1,239.00		\$7,434.00	\$0	\$7,434	\$7,434
Globe G-Extreme 3.0 Pants, Advance	6	\$987.00		\$5,322.00	\$0	\$5,322	\$5,322
Rescue 2 - Lease Payment #3 **	1	\$48,223.00		\$48,223.00	\$48,223	\$48,223	\$48,223
QRAE Multigas Detector, Calibration station & supplies	7	\$960.57		\$6,723.99	\$6,724	\$0	\$0
BLOWHARD BH-20 DUAL POWERED FAN WITH BATTERY	4	\$3,495.00		\$13,980.00	\$13,980	\$0	\$0
Kenwood TK5710HBGK10FHSH, Mobile, P25 VHF, 100W Full Ftr, Sgl Head Remote Mt. STATE CONTRACT PRICE +5% (Chief's vehicle)	1	\$2,350.00		\$2,350.00	\$2,350	\$0	\$0

TK5710HBGK10FHDH, Mobile, P25 VHF, 110W Full Ftr, Dual Head Rem Mnt STATE CONTRACT PRICING +5% (Tanker)	1	\$3,131.00	\$3,131.00	\$3,131	\$0	\$0
PSB - Fire Dept. Camera Upgrade	0.5	\$9,082.00	\$4,541.00	\$0	\$0	\$0
LEAF (Copier lease)	12	\$114.00	\$1,368.00	\$1,173	\$1,368	\$1,368
Zoll M-Series Defibrillator Maintenance	2	\$526.00	\$1,050.00	\$1,050	\$1,050	\$1,050
Zoll/Defibtech AED Maintenance	6	\$225.00	\$1,350.00	\$1,350	\$1,350	\$1,350
Saw, Gen, Portable Pump Maint.	1	\$750.00	\$750.00	\$500	\$750	\$750
SCBA Regulator Flow & Hydro-testing	25	\$55.00	\$1,375.00	\$1,375	\$1,375	\$1,375
Cascade System Maint. & Air Testing	1	\$1,400.00	\$1,400.00	\$1,400	\$1,400	\$1,400
Multi-gas meter cal. supplies and sensors	9	\$212.00	\$1,908.00	\$1,908	\$1,908	\$1,908
SCBA Batteries	2	\$221.00	\$442.00	\$442	\$442	\$442
SCBA Maintenance	1	\$5,800.00	\$5,800.00	\$1,700	\$5,800	\$5,800
Hurst Tool Maint.	1	\$817.00	\$817.00	\$817	\$817	\$817
Fire Extinguisher Service & Maint.	1	\$758.00	\$758.00	\$758	\$758	\$758
Thermal Imaging Camera Batteries Maint.	8	\$115.00	\$920.00	\$920	\$920	\$920
Ladder Testing	14	\$44.00	\$616.00	\$616	\$616	\$616
Turnout Gear Washer Maint.	1	\$273.00	\$273.00	\$273	\$273	\$273
Radio & Pager Repairs & Reprogramming	1	\$500.00	\$500.00	\$500	\$500	\$500
Batteries- Portable Radio-Motorola NNTN8263A	12	\$128.00	\$1,536.00	\$1,536	\$1,536	
Batteries-Portable Radio-Kenwood KNB-50NC	6	\$122.00	\$732.00	\$732	\$732	
Batteries- Minitor VI Pager	12	\$24.00	\$288.00	\$288	\$288	\$288
Vehicle Radio Repairs	1	\$850.00	\$850.00	\$850	\$850	\$850
Repeater Site Rental	1	\$750.00	\$750.00	\$750	\$750	\$750
USPS-P.O. Box Rental	1	\$70.00	\$70.00	\$70	\$70	\$70
Oxygen Cylinder Leasing	1	\$87.00	\$87.00	\$87	\$87	\$87
				Totals	\$93,503	\$100,571
						\$92,822
ACCOUNT NAME:		Other Services				
ACCOUNT NUMBER:		001-01100-00500-4220				
Description	Quantity	\$ Per Unit	Extension	FY 2017	FY 2018	FY 2018
				Approved	Request	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 2017	FY 2018	FY 2018
				Approved	Request	Administrator
						Recommended
Gloves, firefighting & extrication	15	\$75.00	\$1,125.00	\$1,125	\$1,125	\$1,125
Hoods, PBI	15	\$55.00	\$825.00	\$420	\$825	\$825
Boots, Structural	6	\$380.00	\$2,280.00	\$1,400	\$2,280	\$2,280
Helmets, Structural-Cairns 1044 w/Defender eye protection	6	\$313.00	\$1,878.00	\$0	\$1,878	\$1,878
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	\$3,200.00	\$3,200.00	\$3,200	\$3,200	\$3,200
NH State Inspection Light Vehicles	5	\$65.00	\$325.00	\$325	\$325	\$325
NH DOT Inspection-Heavy Vehicles	5	\$100.00	\$500.00	\$500	\$500	\$500
Maintenance- Chassis/Pump/Trans Svc, LOF	1	\$17,400.00	\$17,400.00	\$17,400	\$17,400	\$17,400
E1, Springs	1	\$3,500.00	\$3,500.00	\$3,500	\$0	\$0
E1, Brakes	2	\$2,500.00	\$5,000.00	\$5,000	\$0	\$0
DES Mandated Upgrades to MA Generator	1	\$2,813.00	\$2,813.00	\$2,813	\$0	\$0
Tires	6	\$650.00	\$3,900.00	\$3,900	\$0	\$0

TOWN OF MOULTONBOROUGH

2/21/2018

