

FY 2018 BUDGET DETAIL							
DEPARTMENT:	Fire						
ACCOUNT NAME:	Personnel Services, Salaries						
ACCOUNT NUMBER:	001-01100-00100-4220						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Fire Chief	1	\$42.41	\$3,392.80	\$88,212.80	\$87,984	\$88,213	\$88,213
Firefighter/EMT	1	\$20.85	\$1,668.00	\$43,368.00	\$42,515	\$43,368	\$43,368
Firefighter/EMT	1	\$18.85	\$1,508.00	\$39,208.00	\$40,082	\$39,208	\$39,208
Office Clerk (20 Hours Per Week)		\$16.49	\$659.60	\$17,149.60	\$17,150	\$17,150	\$17,150
Longevity	20	\$20.00	\$400.00	\$400.00	\$360	\$400	\$400
					-\$1.00		
				Totals	\$188,090	\$188,339	\$188,339
ACCOUNT NAME:	Overtime						
ACCOUNT NUMBER:	001-01100-00110-4220						
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Base Full Time Hrly pays *7.5%	1	\$6,193.20			\$6,195	\$6,193	\$6,193
Training OT-Searles	48	\$31.28			\$1,472	\$1,501	\$1,501
Training OT-? Add AEMT class	224	\$28.28			\$1,387	\$6,334	\$6,334
				Totals	\$9,054	\$14,028	\$14,028
ACCOUNT NAME:	Part-Time						
ACCOUNT NUMBER:	001-01100-00120-4220						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
Holiday Call Company Station Coverage	10	\$344.00		\$3,440.00	\$3,440		
Summer Weekend Station Coverage	22	\$344.00		\$7,568.00	\$7,568		
Fire Chief proposes merging with Compensation		Done					
				Totals	\$11,008	\$0	\$0
ACCOUNT NAME:	Detail Wages						
ACCOUNT NUMBER:	001-01100-00130-4220						
Description	Quantity	\$ Per Unit		Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
						\$0	\$0
				Totals		\$0	\$0

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 NHDRED Cost share pay to extinguish wild land fires			\$750.00	\$750	\$750	\$750	
50/50 NHDRED 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:		Professional & Technical Services					
ACCOUNT NUMBER:		001-01100-00300-4220					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended	
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	\$178,155.00	\$88,077.50	\$88,083	\$88,078	\$88,078	
Ambulance Add-On Rider Re: Paramedic ***	0.7164	\$41,580.00	\$29,787.26	\$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	\$335,545	
ACCOUNT NAME:		Property Services					
ACCOUNT NUMBER:		001-01100-00400-4220					
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 Coiler	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 TK5710HBGK10FHSB, 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	\$887.00	\$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 TK5710HBGK10FHSB, 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 NNTN6263A	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 Approved	FY 2018 Request	FY 2018 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 Approved	FY 2018 Request	FY 2018 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-Calmis 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	\$85.00	\$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	
D&S 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	

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ACCOUNT NAME:	Other Charges & Expenses					
ACCOUNT NUMBER:	001-01100-00800-4220					
Description	Quantity	\$ Per Unit	Extension	FY 2017 Approved	FY 2018 Request	FY 2018 Administrator Recommended
NH Fire Chief's Association	1	\$105.00	\$105.00	\$105	\$105	\$105
IAFC-Combination & Vol. Section	1	\$339.00	\$339.00	\$339	\$339	\$339
LRMFA Association Dues	1	\$100.00	\$100.00	\$100	\$100	\$100
NFPA Membership	1	\$175.00	\$175.00	\$175	\$175	\$175
NH State Firemen's Association	57	\$20.00	\$1,140.00	\$1,140	\$1,140	\$1,140
Carroll County Forest Fire Wardens Assoc.	10	\$25.00	\$250.00	\$250	\$250	\$250
Supra Boxes	24	\$100.00	\$2,400.00	\$2,400	\$2,400	\$2,400
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	\$275.00	\$3,300.00	\$3,300	\$3,300	\$3,300
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	\$1,500.00	\$1,500.00	\$1,500	\$1,500	\$1,500
Firefighter, Level 1	4	\$800.00	\$3,200.00	\$2,680	\$3,200	\$3,200
Firefighter, Level 2	4	\$535.00	\$2,140.00	\$1,900	\$2,140	\$2,140
New-AEMT Tuition	3	\$1,495.00	\$4,485.00	\$0	\$4,485	\$4,401
New EMT-Basic & Advance Tuition	3	\$1,275.00	\$3,825.00	\$2,250	\$3,825	\$3,825
National Fire Academy-Emmitsburg, MD	6	\$696.87	\$4,181.22	\$4,181	\$4,181	\$4,181
LRMFA-Fireground Development Series	24	\$10.00	\$240.00	\$750	\$240	\$240
Emergency Vehicle Driver Training EVDT	6	\$140.00	\$840.00	\$390	\$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	\$560.00	\$560.00	\$560	\$560	\$560
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	\$800.00	\$800.00	\$800	\$800	\$800
Subscriptions & Publications	4	\$47.50	\$190.00	\$190	\$190	\$190
Reimbursement for Cellular Phones	12	\$64.00	\$768.00	\$768	\$768	\$768
Fire Permits / Agency Fees	1	\$1,350.00	\$1,350.00	\$1,350	\$1,350	\$1,350
			Totals	\$31,633	\$38,393	\$38,309
				\$980,280	\$1,008,329	\$991,092