

Budget Worksheet Listing

Dept. Number	Account Number	Account Name	W. Space	PriorFY Budget	PriorFY Expend	Current Budget	Current Expend.	Request	T Admin.Rec	Selectmen
01100		Fire Department								
001-01100-00100-4220		Fire Department Personnel Services, Salaries		181,613.00	170,227.85	182,434.00	164,757.40	185,496.00	185,496.00	0.00
001-01100-00110-4220		Fire Department Overtime		4,000.00	5,757.02	4,000.00	5,907.64	8,833.00	8,833.00	0.00
001-01100-00120-4220		Fire Department Part Time		5,500.00	4,460.85	5,000.00	7,827.08	7,688.00	7,688.00	0.00
001-01100-00130-4220		Fire Department Outside Detail Wages		0.00	0.00	0.00	0.00	0.00	0.00	0.00
001-01100-00160-4220		Fire Department Compensation		63,500.00	57,265.88	64,000.00	46,982.13	64,929.00	64,929.00	0.00
001-01100-00210-4220		Fire Department Insurances		80,025.00	58,351.32	56,102.00	45,853.73	62,294.00	62,294.00	0.00
001-01100-00220-4220		Fire Department FICA		5,282.00	4,332.20	5,299.00	4,336.49	5,543.00	5,543.00	0.00
001-01100-00230-4220		Fire Department Medicare		3,693.00	3,300.62	3,704.00	3,308.85	3,872.00	3,872.00	0.00
001-01100-00240-4220		Fire Department Workers Comp		19,977.00	15,749.00	14,675.00	10,003.77	13,200.00	13,200.00	0.00
001-01100-00260-4220		Fire Department NH Retirement		45,902.00	45,231.74	47,219.00	45,744.58	49,217.00	49,217.00	0.00
001-01100-00290-4220		Fire Department Other Employee Benefits		14,500.00	10,599.18	17,500.00	7,589.25	25,549.00	25,549.00	0.00
001-01100-00300-4220		Fire Department Professional & Technical Services		285,500.00	279,973.54	330,500.00	295,928.51	318,774.00	318,774.00	0.00
001-01100-00400-4220		Fire Department Property Services		120,000.00	146,618.44	121,500.00	117,841.82	241,122.00	158,422.00	0.00
001-01100-00500-4220		Fire Department Other Services		500.00	238.99	500.00	110.00	240.00	240.00	0.00
001-01100-00600-4220		Fire Department Supplies		75,000.00	78,701.40	80,000.00	62,688.73	45,230.00	45,230.00	0.00
001-01100-00800-4220		Fire Department Other Charges & Expenses		36,750.00	32,438.74	32,000.00	21,482.77	26,002.00	26,002.00	0.00
		Subtotal for dept. Fire Department:		941,742.00	913,246.77	964,433.00	840,362.75	1,057,989.00	975,289.00	0.00

FY 2016 BUDGET DETAIL						
DEPARTMENT:		Fire				
ACCOUNT NAME:		Personnel Services, Salaries				
ACCOUNT NUMBER:		001-01100-00100-4220				
						FY 2016
Description	Grade/Step	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2016 Request	Administrator Recommended
1 Fire Chief		\$42.30	\$3,384.00	\$87,984.00	\$87,984	\$87,984
2 Firefighter/EMT		\$19.94	\$1,595.20	\$41,475.20	\$41,475	\$41,475
3 Firefighter/EMT		\$18.80	\$1,504.00	\$39,104.00	\$39,104	\$39,104
4 Office Clerk (20 Hours Per Week)		\$16.07	\$642.80	\$16,712.80	\$16,713	\$16,713
6 Longevity		\$20.00	\$220.00	\$220.00	\$220	\$220
				Totals	\$185,496	\$185,496
ACCOUNT NAME:		Overtime				
ACCOUNT NUMBER:		001-01100-00110-4220				
						FY 2016
Description	Quantity	\$ Per Unit	Hrs/Wk/Yr or Salary	Extension	FY 2016 Request	Administrator Recommended
Base Full Time Hrly pays *7.5%	1	\$6,043.44			\$6,043	\$6,043
Training OT-Searles	48	\$29.91			\$1,436	\$1,436
Training OT-Gravelle	48	\$28.20			\$1,354	\$1,354
				Totals	\$8,833	\$8,833
ACCOUNT NAME:		Part-Time				
ACCOUNT NUMBER:		001-01100-00120-4220				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Administrator Recommended
Holiday Call Company Station Coverage	10	\$248.00		\$2,480.00	\$2,480	\$2,480
Summer Weekend Station Coverage	21	\$248.00		\$5,208.00	\$5,208	\$5,208
				Lump Sum Disallowed		
				Totals	\$7,688	\$7,688
ACCOUNT NAME:		Detail Wages				
ACCOUNT NUMBER:		001-01100-00130-4220				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Administrator Recommended
				Lump Sum Disallowed		
				Totals	\$0	\$0

ACCOUNT NAME:		Compensation				
ACCOUNT NUMBER:		001-01100-00160-4220				
						FY 2016
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	Administrator Recommended	
Call Firefighter Wages			\$59,954.00	\$59,954	\$59,954	
Deputy Chief	2	\$16.50				
Captain	2	\$15.50				
Lieutenant	4	\$14.50				
Firefighter II	13	\$13.50				
Firefighter I	12	\$12.50				
Probationary/Non-Certified	7	\$10.00				
Add for EMT-Basic Certification	13	\$0.50				
Add for Advance EMT/Intermediate Certificatio	4	\$1.00				
Add for Paramedic Certification	5	\$1.50				
Recognition/Retention/Awards/Recruitment	1	\$4,000.00	\$4,000.00	\$4,000	\$4,000	
50/50 NHDRED Cost share pay to extinguish wild land fires			\$750.00	\$750	\$750	
50/50 NHDRED Cost share Warden/Deputy Warden training			\$225.00	\$225	\$225	
			Lump Sum Disallowed			
			Totals	\$64,929	\$64,929	
ACCOUNT NAME:		Withholding & Insurances				
ACCOUNT NUMBER:		001-01100-00210-4220				
						FY 2016
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	Administrator Recommended	
Fica			\$5,543.00	\$5,543	\$5,543	
Medicare			\$3,872.00	\$3,872	\$3,872	
Health Insurance			\$57,801.00	\$57,801	\$57,801	
Dental Insurance			\$3,379.00	\$3,379	\$3,379	
Life, AD & D			\$338.00	\$338	\$338	
LTD			\$776.00	\$776	\$776	
Worker's Compensation			\$13,200.00	\$13,200	\$13,200	
NH State Retirement			\$49,217.00	\$49,217	\$49,217	
			Totals	\$134,126	\$134,126	
ACCOUNT NAME:		Other Employee Benefits				
ACCOUNT NUMBER:		001-01100-00290-4220				
						FY 2016
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	Administrator Recommended	
Clerk Polo's	3	\$35.00	\$105.00	\$105	\$105	
Chief & FF/EMT-Uniforms	3	\$500.00	\$1,500	\$1,500	\$1,500	
Uniform Cleaning	18	\$28.00	\$504.00	\$504	\$504	
New uniforms, Class "A"	4	\$390.00	\$1,560.00	\$1,560	\$1,560	
Badges, hat, shirt, coat & collar	4	\$329.00	\$1,316.00	\$1,316	\$1,316	
Week End Duty Crew Shirts & Trousers	6	\$108.00	\$648.00	\$648	\$648	
Work Shirts & Embroidery	6	\$91.00	\$546.00	\$546	\$546	
Criminal & Driving Record Checks	4	\$67.00	\$268.00	\$268	\$268	
Entry level Physicals	4	\$454.00	\$1,816.00	\$1,816	\$1,816	
Physicals, Annual Monitoring	39	\$408.00	\$15,912.00	\$15,912	\$15,912	
Hepatitis B	4	\$343.40	\$1,373.60	\$1,374	\$1,374	
			Lump Sum Disallowed			
			Totals	\$25,549	\$25,549	

ACCOUNT NAME:	Professional & Technical Services				
ACCOUNT NUMBER:	001-01100-00300-4220				
					FY 2016
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	Administrator Recommended
Ambulance Contract: Jan 1 to June 30	0.5	\$185,000.00	\$92,500.00	\$92,500	\$92,500
Ambulance Contract: July 1 to Dec. 31 **	0.5	\$174,215.00	\$87,107.50	\$87,108	\$87,108
Ambulance Add-On Rider Re: Paramedic	0.6936	\$40,600.00	\$28,159.60	\$28,160	\$28,160
Lakes Region Mutual Aid	1	\$93,714.83	\$93,714.83	\$93,715	\$93,715
Lakes Region Partnership for Public Health	1	\$5,300.00	\$5,300.00	\$5,300	\$5,300
Verizon Wireless Tablets & Modem's (6)	12	\$120.02	\$1,440	\$1,440	\$1,440
NFPA On-line Fire Codes Subscription	1	\$1,165.00	\$1,165.00	\$1,165	\$1,165
Firehouse Enterprise & Inspector Software	1	\$1,682.00	\$1,682.00	\$1,682	\$1,682
I am Responding	1	\$800.00	\$800.00	\$800	\$800
Time Warner Internet/Cable Access	24	\$59.99	\$1,439.76	\$1,440	\$1,440
Public Safety Building - FD Phone & Fax	12	\$114.11	\$1,369.32	\$1,369	\$1,369
Neck Station- Phone & Fax lines	12	\$36.19	\$434.28	\$434	\$434
Long Distance Carrier Fees-BCN	12	\$12.18	\$146.16	\$146	\$146
Computer Support-Carbonite Server Prime	1	\$899.00	\$899.00	\$899	\$899
Computer Support & Repairs	12	\$160.00	\$1,920.00	\$1,920	\$1,920
Telephone sys. Supp.-PHD Communications	0.5	\$1,391.09	\$695.55	\$696	\$696
			Lump Sum Disallowed		
** Draft					
			Totals	\$318,774	\$318,774
ACCOUNT NAME:	Property Services				
ACCOUNT NUMBER:	001-01100-00400-4220				
					FY 2016
Description	Quantity	\$ Per Unit	Extension	FY 2016 Request	Administrator Recommended
Rescue 1 - Final Lease Payment	1	\$89,906.00	\$89,906.00	\$89,906	\$89,906
Rescue 2 - Lease Payment #2	1	\$48,223.00	\$48,223.00	\$48,223	\$48,223
Engine 2 - Lease Payment **	1	\$82,700.00	\$82,700.00	\$82,700	\$0
Hose, 2.5" x 50' NH coupled	25	\$184.00	\$4,600.00	\$4,600	\$4,600
Canon Financial Services (Copier lease)	12	\$97.73	\$1,172.76	\$1,173	\$1,173
Zoll M-Series Defibrillator Maintenance	2	\$525.00	\$1,050.00	\$1,050	\$1,050
Zoll/Defibtech AED Maintenance	6	\$225.00	\$1,350.00	\$1,350	\$1,350
Saw, Gen, Portable Pump Maint.	1	\$500.00	\$500.00	\$500	\$500
SCBA Regulator Flow & Hydro-testing	25	\$55.00	\$1,375.00	\$1,375	\$1,375
Cascade System Maint. & Air Testing	1	\$600.00	\$600.00	\$600	\$600
Multi-gas meter cal. supplies and sensors	9	\$212.00	\$1,908.00	\$1,908	\$1,908
SCBA Batteries	2	\$221.00	\$442.00	\$442	\$442
SCBA Maintenance	1	\$1,700.00	\$1,700.00	\$1,700	\$1,700
Hurst Tool Maint.	1	\$793.00	\$793.00	\$793	\$793
Fire Extinguisher Service & Maint.	1	\$736.00	\$736.00	\$736	\$736
Ladder Testing	14	\$42.00	\$588.00	\$588	\$588
Turnout Gear Washer Maint.	1	\$273.00	\$273.00	\$273	\$273
Radio & Pager Repairs & Reprogramming	1	\$500.00	\$500.00	\$500	\$500
Batteries- Portable Radio-NNTN6263A	6	\$115.00	\$690.00	\$690	\$690
Batteries- Pager	12	\$21.50	\$258.00	\$258	\$258
Vehicle Radio Repairs	1	\$850.00	\$850.00	\$850	\$850
Repeater Site Rental	1	\$750.00	\$750.00	\$750	\$750
USPS-P.O. Box Rental	1	\$70.00	\$70.00	\$70	\$70
Oxygen Cylinder Leasing	1	\$87.00	\$87.00	\$87	\$87
			Lump Sum Disallowed		
** CIPC Plan					
			Totals	\$241,122	\$158,422

ACCOUNT NUMBER:		001-01100-00500-4220					
Description		Quantity	\$ Per Unit	Extension	FY 2016 Request	FY 2016 Administrator Recommended	
1	Fire Permit Notice, Meredith News	4	\$60.00	\$240.00	\$240	\$240	
				Totals	\$240	\$240	
ACCOUNT NAME:		Supplies					
ACCOUNT NUMBER:		001-01100-00600-4220					
Description		Quantity	\$ Per Unit	Extension	FY 2016 Request	FY 2016 Administrator Recommended	
	Gloves, firefighting & extrication	15	\$75.00	\$1,125.00	\$1,125	\$1,125	
	Hoods, PBI	15	\$28.00	\$420.00	\$420	\$420	
	Boots, firefighting	4	\$350.00	\$1,400.00	\$1,400	\$1,400	
	Adaptors, assorted	1	\$500.00	\$500.00	\$500	\$500	
	Small Tools	1	\$500.00	\$500.00	\$500	\$500	
	Expendable Items	1	\$750.00	\$750.00	\$750	\$750	
	Supplies for hazardous material spills	1	\$500.00	\$500.00	\$500	\$500	
	EMS Supplies	1	\$3,200.00	\$3,200.00	\$3,200	\$3,200	
	NH State Inspection Light Vehicles	5	\$45.00	\$225.00	\$225	\$225	
	NH DOT Inspection-Heavy Vehicles	5	\$80.00	\$400.00	\$400	\$400	
	Maintenance- Chassis/Pump/Trans Svc, LOF	1	\$14,400.00	\$14,400.00	\$14,400	\$14,400	
	Repairs-Unscheduled	1	\$5,400.00	\$5,400.00	\$5,400	\$5,400	
	Annual Pump Testing	5	\$230.00	\$1,150.00	\$1,150	\$1,150	
	Boat Service and Winterization	2	\$730.00	\$1,460.00	\$1,460	\$1,460	
	Snow Mobile Service and Preparation	1	\$150.00	\$150.00	\$150	\$150	
	Gasoline	2,100	\$2.50	\$5,250.00	\$5,250	\$5,250	
	Diesel	1,600	\$3.00	\$4,800.00	\$4,800	\$4,800	
	Generator Fuel	500	\$3.00	\$1,500.00	\$1,500	\$1,500	
	Generator Repairs-unscheduled/emergency	1	\$1,000.00	\$1,000.00	\$1,000	\$1,000	
	Office & computer supplies-WB Mason	1	\$1,000.00	\$1,000	\$1,000	\$1,000	
	Postage & Shipping charges	1	\$100.00	\$100.00	\$100	\$100	
				Lump Sum Disallowed			
				Totals	\$45,230	\$45,230	

ACCOUNT NAME:		Other Charges & Expenses				
ACCOUNT NUMBER:		001-01100-00800-4220				
						FY 2016
Description	Quantity	\$ Per Unit		Extension	FY 2016 Request	Administrator Recommended
Annual Meeting	1	\$250.00		\$250.00	\$250	\$250
NH Fire Chief's Association	1	\$105.00		\$105.00	\$105	\$105
IAFC-Combination & Vol. Section	1	\$339.00		\$339.00	\$339	\$339
LRMFA Association Dues	1	\$100.00		\$100.00	\$100	\$100
NFPA Membership	1	\$165.00		\$165.00	\$165	\$165
NH State Firemen's Association	57	\$20.00		\$1,140.00	\$1,140	\$1,140
Carroll County Forest Fire Wardens Assoc.	10	\$25.00		\$250.00	\$250	\$250
Supra Boxes	24	\$100.00		\$2,400.00	\$2,400	\$2,400
Blue Tarp Financial-Aubuchon Hardware	1	\$1,000.00		\$1,000.00	\$1,000	\$1,000
Training aids, props & supplies	1	\$500.00		\$500.00	\$500	\$500
EMS Continuing Education-Monthly Program	12	\$250.00		\$3,000.00	\$3,000	\$3,000
EMT Refresher Training Program	10	\$250.00		\$2,500.00	\$2,500	\$2,500
NREMT Re-Certification fee	10	\$15.00		\$150.00	\$150	\$150
Fire Prevention/Education Materials	1	\$500.00		\$500.00	\$500	\$500
Firefighter, Level 1	4	\$670.00		\$2,680.00	\$2,680	\$2,680
Firefighter, Level 2	4	\$475.00		\$1,900.00	\$1,900	\$1,900
New EMT-Basic & Advance Tuition	3	\$750.00		\$2,250.00	\$2,250	\$2,250
National Fire Academy-Emmitsburg, MD	3	\$610.00		\$1,830.00	\$1,830	\$1,830
Emergency Vehicle Driver Training EVDT	6	\$65.00		\$390.00	\$390	\$390
Training/Professional Development-FIOANH	3	\$110.00		\$330.00	\$330	\$330
Training/Professional Development-TNPPF	3	\$60.00		\$180.00	\$180	\$180
Training/Professional Development-SCFOA	3	\$80.00		\$240.00	\$240	\$240
Training/Professional Development-NEDIAFC	3	\$35.00		\$105.00	\$105	\$105
Reimbursement for mileage (500 miles)	1	\$280.00		\$280.00	\$280	\$280
Reimbursements for expenses, Misc.	1	\$500.00		\$500.00	\$500	\$500
Food for Fires/Stand-by Events	1	\$300.00		\$300.00	\$300	\$300
Incident services & Materials testing	1	\$500.00		\$500.00	\$500	\$500
Reimbursement for Cellular Phones	12	\$64.00		\$768.00	\$768	\$768
Fire Permits / Agency Fees	1	\$1,350.00		\$1,350.00	\$1,350	\$1,350
				Lump Sum Disallowed		
				Totals	\$26,002	\$26,002

15 Car-1

2007 Ford Expedition

VIN 1FMFU16557LA83937

Value:

Kelley Blue Book

- Fair Condition-Trade-in to Dealer \$5,724
- Fair Condition-Sell to Private Party \$7,207
- Craig's List NH average \$5,900

NADA

Rough Trade \$6,225

Repair: Irwin Ford \$3,762.72

Replacement:

Quotes:

Chevrolet Tahoe

- Ron Currier's Hilltop Chevrolet \$38,875.00
- Cantin's Chevrolet \$37,868.00

Ford Expedition

- Grappone Ford \$33,979.00

Emergency lights and equipment:

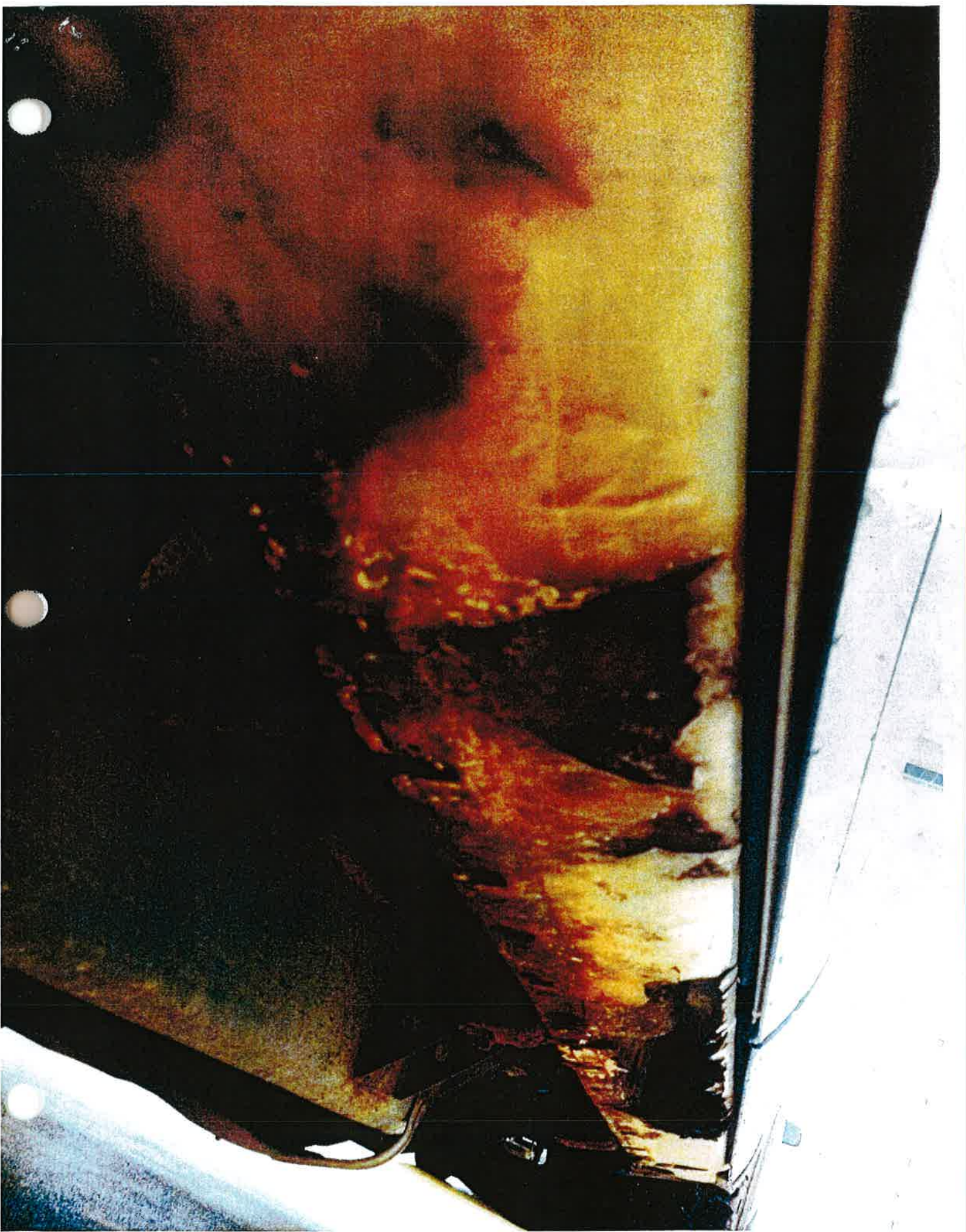
- Ossipee Mountain Electronics \$11,968.00

Lettering/Stripe & Chevrons \$1,500.00

Chevrolet Tahoe Package \$51,336.00

Ford Expedition Package \$47,447.00







**IRWIN AUTOMOTIVE GROUP
COLLISION CENTER.**

bodyshop@irwinzone.com
59 BISSON AVE, LACONIA, NH 03246
Phone: (603) 524-4922 x144
FAX: (603) 524-5861

Workfile ID: 1d9637d9
Federal ID: 020230252

Preliminary Estimate

Customer: MOULTONBORO FIRE DEPARTMENT

Job Number:

Written By: DAVE PEARCE

Insured: MOULTONBORO FIRE
DEPARTMENT

Policy #:

Claim #: 15CAR1

Type of Loss:

Date of Loss:

Days to Repair: **12 DAYS**

Point of Impact: 16 Non-Collision

Owner:

MOULTONBORO FIRE DEPARTMENT

Inspection Location:

IRWIN AUTOMOTIVE GROUP COLLISION
CENTER.

Insurance Company:

P.O. BOX 446
MOULTONBORO, NH 03254
(603) 476-5658 Business

59 BISSON AVE
LACONIA, NH 03246
Repair Facility
(603) 524-4922 x144 Business

VEHICLE

Year: 2007

Body Style: 4D UTV

VIN: 1FMFU16557LA83937

Mileage In:

Make: FORD

Engine: 8-5.4L-FI

License: GO5955

Mileage Out:

Model: EXPEDITION 4X4 XLT

Production Date: 4/2007

State: NH

Vehicle Out:

Color: WHITE Int: GRAY

Condition: Good

Job #:

TRANSMISSION

Automatic Transmission
Overdrive
4 Wheel Drive

POWER

Power Steering
Power Brakes
Power Windows
Power Locks
Power Mirrors
Power Driver Seat

DECOR

Dual Mirrors
Privacy Glass

Console/Storage

CONVENIENCE

Air Conditioning
Intermittent Wipers
Tilt Wheel
Cruise Control
Rear Defogger
Keyless Entry
Rear Window Wiper

RADIO

AM Radio
FM Radio
Stereo
Search/Seek

CD Player

Auxiliary Audio Connection

SAFETY

Drivers Side Air Bag
Passenger Air Bag
Anti-Lock Brakes (4)
4 Wheel Disc Brakes
Traction Control
Stability Control
Front Side Impact Air Bags

ROOF

Luggage/Roof Rack

SEATS

Cloth Seats

Captain Chairs (2)

WHEELS

Aluminum/Alloy Wheels

PAINT

Clear Coat Paint

OTHER

Fog Lamps

TRUCK

Trailer Hitch
Trailer Package
Running Boards/Side Steps

Preliminary Estimate

Customer: MOULTONBORO FIRE DEPARTMENT

Job Number:

Vehicle: 2007 FORD EXPEDITION 4X4 XLT 4D UTV 8-5.4L-FI WHITE

Line	Oper	Description	Part Number	Qty	Extended Price \$	Labor	Paint
1		PILLARS, ROCKER & FLOOR					
open	Repl	LT Uniside assy 131" wheelbase to 12/06/06 Note: LABOR: Time is after fender and door are removed.	7L1Z40211A11A	1	318.27 s	19.0	5.0
3		Add for Clear Coat					2.0
4	Repl	RT Uniside assy 131" wheelbase from 12/06/06 Note: LABOR: Time is after fender and door are removed.	7L1Z40211A10B	1	343.45 s	19.0	5.0
5		Overlap Major Non-Adj. Panel					-0.2
6	*	Add for Clear Coat					1.0
7		Deduct for Rear Bumper R&I				-1.0	
8		FENDER					
9	R&I	RT R&I fender assy				1.4	
10	R&I	LT R&I fender assy				1.4	
11		FRONT DOOR					
12	R&I	RT R&I door assy				1.2	
13	R&I	LT R&I door assy				1.2	
14	**	Repl A/M Cover car		1	5.00 X	0.3	
15	**	Repl A/M Cover Vehicle For Primer Overspray		1	5.00	0.3	
16	#	Subl Hazardous waste removal		1	5.00 X		
17	#	Repl Corrosion protection primer		1	6.00	0.2	
18	#	Mask Jamb		1	8.00		
19	#	Repl Weld-through primer		1	6.00	0.2	
20	#	Repl Rustproofing		1	10.00	0.2	
SUBTOTALS					706.72	43.4	12.8

ESTIMATE TOTALS

Category	Basis	Rate	Cost \$
Parts			696.72
Body Labor	43.4 hrs @	\$ 48.00 /hr	2,083.20
Paint Labor	12.8 hrs @	\$ 48.00 /hr	614.40
Paint Supplies	12.8 hrs @	\$ 28.00 /hr	358.40
Miscellaneous			10.00
Subtotal			3,762.72
Grand Total			3,762.72

ANY PERSON WHO, WITH A PURPOSE TO INJURE, DEFRAUD OR DECEIVE ANY INSURANCE COMPANY, FILES A STATEMENT OF CLAIM CONTAINING ANY FALSE, INCOMPLETE OR MISLEADING INFORMATION IS SUBJECT TO PROSECUTION AND PUNISHMENT FOR INSURANCE FRAUD, AS PROVIDED IN RSA 638:20.

Preliminary Estimate

Customer: MOULTONBORO FIRE DEPARTMENT

Job Number:

Vehicle: 2007 FORD EXPEDITION 4X4 XLT 4D UTV 8-5.4L-FI WHITE

THIS ESTIMATE HAS BEEN PREPARED BASED ON THE USE OF AUTOMOBILE PARTS NOT MADE BY THE ORIGINAL MANUFACTURER. PARTS USED IN THE REPAIR OF YOUR VEHICLE BY OTHER THAN THE ORIGINAL MANUFACTURER ARE REQUIRED TO BE AT LEAST EQUAL IN LIKE KIND AND QUALITY IN TERMS OF FIT, QUALITY AND PERFORMANCE TO THE ORIGINAL MANUFACTURER PARTS THEY ARE REPLACING. ALL AFTER MARKET PARTS INSTALLED ON THE VEHICLE SHALL BE CLEARLY IDENTIFIED ON THE ESTIMATE OF SUCH REPAIR. THE AFTER-MARKET PART(S) BEING SPECIFIED FOR THE REPAIR OF YOUR VEHICLE ARE AT LEAST EQUAL IN KIND AND QUALITY TO THE ORIGINAL EQUIPMENT IN TERMS OF FIT, QUALITY AND PERFORMANCE.

Estimate based on MOTOR CRASH ESTIMATING GUIDE. Unless otherwise noted all items are derived from the Guide DR2MC07, CCC Data Date 7/1/2015, and the parts selected are OEM-parts manufactured by the vehicles Original Equipment Manufacturer. OEM parts are available at OE/Vehicle dealerships. OPT OEM (Optional OEM) or ALT OEM (Alternative OEM) parts are OEM parts that may be provided by or through alternate sources other than the OEM vehicle dealerships. OPT OEM or ALT OEM parts may reflect some specific, special, or unique pricing or discount. OPT OEM or ALT OEM parts may include "Blemished" parts provided by OEM's through OEM vehicle dealerships. Asterisk (*) or Double Asterisk (**) indicates that the parts and/or labor information provided by MOTOR may have been modified or may have come from an alternate data source. Tilde sign (~) items indicate MOTOR Not-Included Labor operations. The symbol (<>) indicates the refinish operation WILL NOT be performed as a separate procedure from the other panels in the estimate. Non-Original Equipment Manufacturer aftermarket parts are described as Non OEM or A/M. Used parts are described as LKQ, RCY, or USED. Reconditioned parts are described as Recond. Recored parts are described as Recore. NAGS Part Numbers and Benchmark Prices are provided by National Auto Glass Specifications. Labor operation times listed on the line with the NAGS information are MOTOR suggested labor operation times. NAGS labor operation times are not included. Pound sign (#) items indicate manual entries.

Some 2016 vehicles contain minor changes from the previous year. For those vehicles, prior to receiving updated data from the vehicle manufacturer, labor and parts data from the previous year may be used. The CCC ONE estimator has a complete list of applicable vehicles. Parts numbers and prices should be confirmed with the local dealership.

The following is a list of additional abbreviations or symbols that may be used to describe work to be done or parts to be repaired or replaced:

SYMBOLS FOLLOWING PART PRICE:

m=MOTOR Mechanical component. s=MOTOR Structural component. T=Miscellaneous Taxed charge category. X=Miscellaneous Non-Taxed charge category.

SYMBOLS FOLLOWING LABOR:

D=Diagnostic labor category. E=Electrical labor category. F=Frame labor category. G=Glass labor category. M=Mechanical labor category. S=Structural labor category. (numbers) 1 through 4=User Defined Labor Categories.

OTHER SYMBOLS AND ABBREVIATIONS:

Adj.=Adjacent. Algn.=Align. ALU=Aluminum. A/M=Aftermarket part. Blnd=Blend. BOR=Boron steel. CAPA=Certified Automotive Parts Association. D&R=Disconnect and Reconnect. HSS=High Strength Steel. HYD=Hydroformed Steel. Incl.=Included. LKQ=Like Kind and Quality. LT=Left. MAG=Magnesium. Non-Adj.=Non Adjacent. NSF=NSF International Certified Part. O/H=Overhaul. Qty=Quantity. Refn=Refinish. Repl=Replace. R&I=Remove and Install. R&R=Remove and Replace. Rpr=Repair. RT=Right. SAS=Sandwiched Steel. Sect=Section. Subl=Sublet. UHS=Ultra High Strength Steel. N=Note(s) associated with the estimate line.

Preliminary Estimate

Customer: MOULTONBORO FIRE DEPARTMENT

Job Number:

Vehicle: 2007 FORD EXPEDITION 4X4 XLT 4D UTV 8-5.4L-FI WHITE

CCC ONE Estimating - A product of CCC Information Services Inc.

The following is a list of abbreviations that may be used in CCC ONE Estimating that are not part of the MOTOR CRASH ESTIMATING GUIDE:

BAR=Bureau of Automotive Repair. EPA=Environmental Protection Agency. NHTSA= National Highway Transportation and Safety Administration. PDR=Paintless Dent Repair. VIN=Vehicle Identification Number.

Account Number & Name	FY 2016	Line Item Narrative
01100-00100 Personnel Services & Salaries	\$185,496.00	Salaries of the Fire Chief, (2) Firefighter/EMT, Officer Clerk (part-time) and longevity pay for Bengtson
01100-00210 Withholding & Insurances	\$123,650.00	
01100-00110 Overtime	\$8,833.00	Overtime is calculated as 7.5% of the base salaries of the two Firefighter/EMT's and overtime for training
01100-00120 Part-Time	\$7,688.00	This line funds the station coverage by two Call Firefighter/EMT's during Town recognized holidays when regular staff are off and staffing of both fire stations, two at each station on weekends between July 4 and Labor Day. It does not include the 20-hour per week Office Clerk's wages. Increase from 2015 due to increase in Call personnel wage rates
01100-00160 Compensation	\$64,929.00	Compensation of 39 Call firefighter/EMT's. Two Deputy Chiefs, Two Captains, Four Lieutenants. 50/50 cost share with the NH Division of Forest & Lands for the services of Forest Fire Wardens & Deputy Wardens for costs associated with the extinguishment of wildland fires. A line was added for Recognition/Retention/Awards/Recruitment without increasing the overall line item
01100-00290 Other Employee Benefits	\$25,549.00	Uniforms for full time staff and Clerk, Cleaning of dress uniforms, station duty uniforms for Call FF/EMT's, Badges for dress uniforms of new firefighters, Pre-employment medical evaluations, driving & Criminal background checks, annual fitness evaluation of 39 personnel annually. Hepatitis B vaccinations are required by State & Federal law to be offered to FF/EMT's working with blood borne pathogens
01100-00300 Professional & Technical Services	\$318,823.00	Moultonborough's portion of Stewart's Ambulance Service contract, Lakes Region Mutual Fire Aid dispatching services, wireless modem service for 6 mobile data terminals, computer support for 7 pc's and two laptop/tablets, support for Firehouse & Firehouse Inspector, Internet access for both fire stations, long distance telephone carrier fees, National Fire Protection Association Fire Code subscription for code enforcement reference, LRPFF fee, and online responder tracking & scheduling program. Cost Share with the Police Dept. on PHD Communication service contract and Carbonite Back-up increase this line

01100-00400 Property Services	\$241,122.00	Final Lease payment for Rescue truck, Second lease payment Rescue 2, First lease payment for Engine 2 (CIP Plan) replacement of 2.5" hose, lease payments for copier, funding for repair, routine maintenance of Defibrillators, AED's, Saws, Pumps, SCBA, Cascade System used to fill SCBA, multi-gas meters, Hurst Tool (Jaws of Life) fire extinguishers, Testing of ladders (required annually) SCBA Flow testing (required annually) , spare batteries for pagers and radios, Post Office Box lease, Oxygen cylinder leasing for medical quality oxygen.
01100-00500 Other Services	\$240.00	Publication of "Fire Permits Required" notices in local newspapers
01100-00600 Supplies	\$45,230.00	Gloves compliant with NFPA 1971, Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, Gloves compliant with NFPA 1951, Standard on Protective Ensembles for Technical Rescue Incidents, Hoods compliant with NFPA 1971, Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting, hoods are the interface element of the protective ensemble that provides limited protection to the coat/helmet/SCBA face piece interface area. Boots compliant with NFPA 1971, Standard on Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting. Miscellaneous small hand tools for replacement or repair, Absorbent pads, booms, and spreadable absorbent materials, Aspirin, Oral Glucose, Defibrillator pads, sterile water, Epi-pens, Normal Saline, D-50, Assorted 16-22 GA needles, Glucometer test strips. NH DOT inspections of trucks, Lubrication of chassis, oil filters and oil changes, Scheduled maintenance of vehicles, unscheduled repairs of vehicles, Towing charges, annual pump testing for (4) apparatus fire pumps, winterization and summer prep of fire boat, service of snow mobiles, gasoline for light vehicles, all boats and small engines for pumps, saws. Diesel fuel for (7) apparatus, fuel & repairs for generators at Moultonborough Academy (Town's Shelter location) and Public Safety Building. Copier paper, pens, labels, label

maker supplies, desk calendars, file folders, postage & shipping fees

01100-00800 Other Charges & Expenses	\$26,002.00	Annual meeting of all Dept. personnel for review of Dept. policies, by-laws, SOP's & SOG's, dinner is provided for 39 personnel. dues for Fire Chief in the NH Assoc. of Fire Chiefs, Dues for Chief in the International Assoc. of Fire Chiefs, Due for Dept. membership in the Lakes Region Mutual Fire Aid Assoc. (different than LRMFA Dispatching, LRMFAA provides training and education to its members, review of regional incidents) dues for Chief in the National Fire Protection Assoc., dues for fire dept. & Aux. in the NH Firemens Assoc. (enrollment provides a small death and disability benefit to members & auxiliary) Dues for Carroll County Forest Fire Wardens Assoc. (Training & Education for Fire Warden & Deputies) Supra Boxes are key safes required by Town Ordinance. Blue Tarp covers purchases at Aubuchon Hardware, Monthly continuing education training for EMT's, EMT's are required to obtain 48 hours of Con Ed every two years and attend a 24 hour refresher training program to maintain their certification. \$15 fee paid to the National Registry of EMT's for recertification, Fire prevention & education materials distributed at Schools, parades and open house events, Entry level firefighter training for new personnel and advanced crew level training for existing personnel, training for personnel to become EMT's, Travel and tuition for (6) personnel to attend training at the National Fire Academy in Emmitsburg, MD. Tuition costs for personnel to attend monthly Officer Development training offered by the Lakes Region Mutual Aid Training Division, Tuition to attend classes offered by the NH Fire Academy on Emergency Vehicle driving, Rescue skills and ice rescue training. Funds to train personnel & operation the Emergency Operations Center at the Public Safety Building during storms and other declared emergencies. reimbursement for mileage related to training (when Town van is not available) Reimbursement for out of pocket expenses authorized by the
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Fire Emergency Service 2015 Proposed Budget

Name

Fire Chief. Food for personnel at fires and stand by events, fees for incident related services and testing, subscription fees for fire, EMS and rescue magazines and web pages, Reimbursement Cellular phones as allowed under town policy, Town portion of the 50/50 cost share for issuing fire permits (this cost could be reduced if the State adopts on-line permits)

Total

\$1,047,562.00

TOWN NAME:	2016 Valuation		2016 Population		2016 Operating Cost Components				Total Cost	Previous Year Total Cost	Increase/Decrease
	2014 Survey Dollar	Percent	2014 Census Number	Percent	Fixed Factor	Valuation Factor	Population Factor	CIP Factor			
Alton:	\$1,570,207,537	8.24%	5,252	4.56%	\$3,377.41	\$38,951.57	\$26,964.97	\$1,248.23	\$70,542.19	\$66,377.86	\$4,164
Barnstead:	\$428,929,229	2.25%	4,596	3.99%	\$3,377.41	\$10,640.29	\$23,596.92	\$1,248.23	\$38,862.85	\$37,586.16	\$1,277
Belmont:	\$593,550,186	3.11%	7,303	6.34%	\$3,377.41	\$14,723.99	\$37,495.28	\$1,248.23	\$56,844.90	\$55,194.59	\$1,650
Center Harbor:	\$400,250,708	2.10%	1,079	0.94%	\$3,377.41	\$9,928.87	\$5,539.83	\$1,248.23	\$20,094.35	\$19,445.36	\$649
Gilford:	\$1,627,514,700	8.54%	7,132	6.20%	\$3,377.41	\$40,373.17	\$36,617.32	\$1,248.23	\$81,616.13	\$79,364.20	\$2,252
Gilmanton:	\$443,223,811	2.33%	3,742	3.25%	\$3,377.41	\$10,994.89	\$19,212.29	\$1,248.23	\$34,832.82	\$33,366.43	\$1,466
Laconia:	\$1,932,169,697	10.14%	16,089	13.98%	\$3,377.41	\$47,930.64	\$82,604.61	\$1,248.23	\$135,160.89	\$128,382.22	\$6,779
Meredith:	\$1,842,872,775	9.67%	6,287	5.46%	\$3,377.41	\$45,715.48	\$32,278.90	\$1,248.23	\$82,620.02	\$77,731.30	\$4,889
New Hampton:	\$279,655,248	1.47%	2,204	1.91%	\$3,377.41	\$6,937.31	\$11,315.84	\$1,248.23	\$22,878.79	\$22,074.00	\$805
Sanbornton:	\$406,533,410	2.13%	2,980	2.59%	\$3,377.41	\$10,084.73	\$15,300.00	\$1,248.23	\$30,010.37	\$29,304.67	\$706
Tilton:	\$492,160,145	2.58%	3,630	3.15%	\$3,377.41	\$12,208.84	\$18,637.25	\$1,248.23	\$35,471.73	\$33,748.22	\$1,724
Moultonborough:	\$2,748,976,873	14.42%	4,070	3.54%	\$3,377.41	\$68,192.88	\$20,896.31	\$1,248.23	\$93,714.83	\$92,947.11	\$768
Sandwich:	\$390,956,640	2.05%	1,334	1.16%	\$3,377.41	\$9,698.32	\$6,849.06	\$1,248.23	\$21,173.02	\$20,748.35	\$425
Alexandria:	\$177,888,764	0.93%	1,633	1.42%	\$3,377.41	\$4,412.82	\$8,384.20	\$1,248.23	\$17,422.66	\$16,952.09	\$471
Ashland:	\$243,875,537	1.28%	2,085	1.81%	\$3,377.41	\$6,049.73	\$10,704.87	\$1,248.23	\$21,380.24	\$20,132.63	\$1,248
Bridgewater:	\$361,495,830	1.90%	1,088	0.95%	\$3,377.41	\$8,967.50	\$5,586.04	\$1,248.23	\$19,179.18	\$18,317.55	\$862
Bristol:	\$443,424,712	2.33%	3,075	2.67%	\$3,377.41	\$10,999.88	\$15,787.75	\$1,248.23	\$31,413.27	\$30,323.01	\$1,090
Campton:	\$385,379,542	2.02%	3,346	2.91%	\$3,377.41	\$9,559.97	\$17,179.13	\$1,248.23	\$31,364.74	\$30,220.65	\$1,144
Dorchester:	\$18,330,600	0.10%	110	0.10%	\$3,377.41	\$454.72	\$564.77	\$1,248.23	\$5,645.13	\$5,395.23	\$250
Ellsworth:	\$13,667,568	0.07%	87	0.08%	\$3,377.41	\$339.05	\$446.68	\$1,248.23	\$5,411.37	\$5,167.48	\$244
Groton:	\$101,333,231	0.53%	590	0.51%	\$3,377.41	\$2,513.74	\$3,029.20	\$1,248.23	\$10,168.57	\$11,963.12	(\$1,795)
Hebron:	\$252,819,217	1.33%	615	0.53%	\$3,377.41	\$6,271.60	\$3,157.55	\$1,248.23	\$14,054.79	\$13,884.29	\$170
Holderness:	\$747,342,452	3.92%	2,102	1.83%	\$3,377.41	\$18,539.05	\$10,792.15	\$1,248.23	\$33,956.85	\$32,494.98	\$1,462
Plymouth:	\$427,336,362	2.24%	6,717	5.83%	\$3,377.41	\$10,600.78	\$34,486.62	\$1,248.23	\$49,713.04	\$47,983.02	\$1,730
Rumney:	\$162,528,397	0.85%	1,475	1.28%	\$3,377.41	\$4,031.78	\$7,572.99	\$1,248.23	\$16,230.41	\$16,068.03	\$162
Thornton:	\$335,946,095	1.76%	2,517	2.19%	\$3,377.41	\$8,333.69	\$12,922.85	\$1,248.23	\$25,882.19	\$26,209.70	(\$328)
Warren:	\$64,975,403	0.34%	909	0.79%	\$3,377.41	\$1,611.82	\$4,667.01	\$1,248.23	\$10,904.48	\$10,570.79	\$334
Waterville Valley:	\$373,727,708	1.96%	247	0.21%	\$3,377.41	\$9,270.93	\$1,268.15	\$1,248.23	\$15,164.72	\$14,216.31	\$948
Wentworth:	\$89,808,851	0.47%	916	0.80%	\$3,377.41	\$2,227.86	\$4,702.95	\$1,248.23	\$11,556.45	\$11,054.76	\$502
Andover:	\$243,420,668	1.28%	2,362	2.05%	\$3,377.41	\$6,038.45	\$12,127.05	\$1,248.23	\$22,791.14	\$21,865.20	\$926
Danbury:	\$116,625,607	0.61%	1,167	1.01%	\$3,377.41	\$2,893.09	\$5,991.65	\$1,248.23	\$13,510.38	\$12,687.45	\$823
Franklin:	\$536,337,151	2.81%	8,466	7.35%	\$3,377.41	\$13,304.72	\$43,466.38	\$1,248.23	\$61,396.75	\$59,152.93	\$2,244
Hill:	\$80,213,368	0.42%	1,090	0.95%	\$3,377.41	\$1,989.82	\$5,596.31	\$1,248.23	\$12,211.78	\$11,618.67	\$593
Northfield:	\$284,304,679	1.49%	4,806	4.17%	\$3,377.41	\$7,052.64	\$24,675.11	\$1,248.23	\$36,353.39	\$34,784.66	\$1,569
Stratford:	\$443,157,099	2.32%	4,018	3.49%	\$3,377.41	\$10,993.24	\$20,629.33	\$1,248.23	\$36,248.21	\$34,785.79	\$1,462
Total Evaluation	\$19,060,939,800	100.00%	115119	100.00%	\$118,209.46	\$472,837.86	\$591,047.32	\$43,688.00	\$1,225,782.65	\$1,182,118.81	\$43,664

10/26/2015

**Lakes Region Mutual Fire Aid
Communications Center - Operating Budget**

Account #	Labor Costs	2015 Budgeted	2016 Proposed	Dollar Change	Percent Change
	Wages - Full-time	\$505,310	\$522,686	\$17,376	3.44%
	Wages - Part-time	\$54,704	\$50,509	(\$4,195)	(7.67%)
6003	Overtime	\$40,752	\$41,186	\$434	1.07%
6009	Longevity Bonus	\$1,325	\$1,525	\$200	15.09%
6010	Holiday Wages	\$20,430	\$20,670	\$240	1.17%
6011-01	Medical Insurance	\$148,665	\$160,166	\$11,501	7.74%
6011-02	Disability Insurance	\$1,768	\$1,519	(\$249)	(14.07%)
6012	State Retirement	\$83,565	\$87,903	\$4,338	5.19%
6014	Social Security	\$31,765	\$31,939	\$174	0.55%
6015	Medicare	\$9,238	\$9,450	\$212	2.29%
6017	Workers Compensation Insurance	\$16,989	\$16,899	(\$90)	(0.53%)
6018	Uniforms	\$4,200	\$3,720	(\$480)	(11.43%)
6019	Training & Education	\$5,100	\$5,100	\$0	0.00%
6016	Unemployment Compensation	\$500	\$500	\$0	0.00%
		<u>\$924,311</u>	<u>\$953,772.65</u>	<u>\$29,462</u>	<u>3.19%</u>
General Operating					
6100	Professional Services				
6100-01	Audit	\$4,200	\$4,200	\$0	0.00%
6100-02	Bookkeeping	\$6,600	\$6,600	\$0	0.00%
6100-03	Legal	\$3,400	\$2,800	(\$600)	(17.65%)
6100-04	Graphic Design	\$5,500	\$6,000	\$500	9.09%
6180	Insurance	\$9,938	\$10,805	\$867	8.72%
6201	Bank Finance Charges	\$4,530	\$2,000	(\$2,530)	(55.85%)
6202	Office/Administrative Expense	\$6,000	\$5,500	(\$500)	(8.33%)
6203	Postage	\$1,025	\$1,025	\$0	0.00%
6205	Professional Dues				
6205-01	Prof. Dues Association	\$750	\$750	\$0	0.00%
6205-02	Prof. Dues Staff	\$1,500	\$1,250	(\$250)	(16.67%)
6206	Subscriptions	\$1,200	\$1,200	\$0	0.00%
6207	Coordinator's Expense	\$700	\$500	(\$200)	(28.57%)
6208	Executive Committee's Expense	\$1,000	\$700	(\$300)	(30.00%)
6240	Miscellaneous				
6301	Automotive Expense				
6301-01	Automobile Expense - Other	\$575.00	\$225	(\$350)	(60.87%)
6301-02	Communications Trailer Expenses	\$0.00	\$100	\$100	
6301-03	Fuel Purchases	\$3,500.00	\$3,000	(\$500)	(14.29%)
6301-04	Mileage Reimbursements	\$500.00	\$1,000	\$500	100.00%
6301-05	Automobile Repair & Maintenance	\$5,500.00	\$5,500	\$0	0.00%
6401	Communications System	\$30,000	\$30,000	\$0	0.00%
6503	Office Equipment	\$1,000	\$500	(\$500)	(50.00%)
6608	Property Rental				
6608-01	Office Space Lease	\$1,534 #	\$1,561	\$27	1.76%
6608-02	Gilman Hill Tower Lease	\$1,200	\$1,200	\$0	0.00%
6608-03	Future Tower Lease	\$1,000	\$4,800	\$3,800	380.00%
6608-04	State Transmitter Fees	\$3,000	\$3,000	\$0	0.00%
6610	Radio Circuits	\$6,500	\$11,700	\$5,200	80.00%
6612	Telephone Expense				
6612-01	Cell Phone Expenses	\$6,000	\$6,000	\$0	0.00%
6612-02	Land Line Expenses	\$11,125	\$11,500	\$375	3.37%
6700	IT Expense/Services				
6701	Computer Supplies	\$500	\$500	\$0	0.00%
6702	Computer Software/Programming/Support	\$18,000	\$14,000	(\$4,000)	(22.22%)
6703	Computer Hardware	\$6,500	\$6,500	\$0	0.00%
6704	Website Support & Development	\$750	\$750	\$0	0.00%
6705	CAD System Maintenance	\$54,000	\$58,000	\$4,000	7.41%
		<u>\$197,527</u>	<u>\$203,166</u>	<u>\$5,639</u>	<u>2.85%</u>
Facility Expense					
6615-01	Heating Oil	\$6,655	\$6,655	\$0	0.00%
6615-02	Maintenance	\$8,000	\$8,000	\$0	0.00%
6615-03	Electricity	\$9,000	\$9,000	\$0	0.00%
6615-04	Water	\$1,500	\$1,500	\$0	0.00%
		<u>\$25,155</u>	<u>\$25,155</u>	<u>\$0</u>	<u>0.00%</u>
Special Projects					
Grant - Matching Funds		\$1	\$1	\$0	0.00%
		<u>\$1</u>	<u>\$1</u>	<u>\$0</u>	<u>0.00%</u>
SubTotal Budget		\$1,146,994	\$1,182,095	\$35,101	3.06%
Capital Improvement Program		\$40,125	\$43,688	\$3,563	
Total Budget		\$1,187,119	\$1,225,783	\$38,664	3.26%