|  |  |  |  |
| --- | --- | --- | --- |
| **Operation of Plant:** | **2016/17** | **2017/18** | **2018/19** |
|  1. Eversource (CL & P) | 6,600.00 | 6,600.00 |  7,000.00 |
|  2. Frontier (AT & T) | 2,000.00 | 2,000.00 |  2,300.00 |
|  3. Dues, Permits & Fees | 1,000.00 | 1,000.00 |  1,000.00 |
|  4. Office Supplies | 1,500.00 | 1,500.00 |  1,500.00 |
|  5. Fire Training | 3,000.00 | 3,000.00 |  3,000.00 |
|  6. Fire Equipment & Maintenance\* \*\* | 3,500.00 | 3,500.00 |  3,500.00 |
|  7. Building Maintenance | 6,000.00 | 6,000.00 |  6,000.00 |
|  8. Truck Maintenance | 5,500.00 | 6,000.00 |  8,000.00 |
|  9. Gasoline |  500.00 |  500.00 |  500.00 |
| 10. Emergency Rehab  |  500.00 |  500.00 |  500.00 |
| 11. Compressed Air Filters & testing\* 2xyr | 1,200.00 | 1,200.00 |  1,200.00 |
| 12. Radio Maintenance & Repair | 1,250.00 | 1,250.00 |  1,250.00 |
| 13. Insurance  | 12,000.00 | 12,000.00 | 13,000.00 |
| 14. Generator Maintenance & LP Gas |  500.00 |  500.00 |  500.00 |
| 15. SCBA Testing\*  | 1,000.00 | 1,000.00 |  1,000.00 |
| 16.Garbage Removal  |  N/A |  N/A | Paid by HCAC |
| 17. Firehouse Software |  650.00 |  650.00 |  675.00 |
| 18. New Office Printer/Fax |  |  |  |
|  **Total Operation Of Plant** | **$46,700.00** | **$47,200.00** | **$50,925.00** |
|  |  |  |  |
| 19. **Emergency Medical Services** |  |  |  |
|  EMS Training | 1,000.00 | 1,000.00 |  1,000.00 |
|  EMS Consumable Supplies  |  N/A |  N/A |  N/A |
| **Total Emergency Medical Services** | **$1,000.00** | **$1,000.00** |  **$1,000.00** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

\*OSHA Mandated Item

\*\* Hose Testing & Ladder Testing

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2016/17** | **2017/18** | **2018/19** |
| 20. **New/Replacement Equipment**  |  |  |  |
| 1. Radio Upgrade & Replacement\*\*\*
 | 3,000.00 | 3,000.00 |  2,000.00 |
| 1. SCOTT Replacement (1)
 | 4,500.00 | 4,500.00 |  4,500.00 |
| 1. Hose Replacement
 | 1,000.00 | 2,000.00 |  1,500.00 |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
| **Total New/Replacement Equipment** | **$8.500.00** | **$9.500.00** |  **$8,000.00** |
|  |  |  |  |
| 21. **Ongoing Equipment Replacement** |  |  |  |
| 1. Personal Protective Equipment
 | 4,400.00 | 2,200.00 | 2,200.00 |
| 1. dry Hydrant Installations/maintenance
 | 1,000.00 | 1,000.00 |  0 |
| 1. Alpha Pagers
 | 1,000.00 | 1,000.00 |  1,000.00 |
| 1. Class B Foam
 |  |  |  |
| 1. Fire Prevention
 |  1,000.00 |  1,000.00 |  700.00 |
| **Total On-going Equipment Replacement** | **$7,400.00** | **$5,200.00** | **$3,900.00** |
|  |  |  |  |
| **Total Request** | **$63,600.00** | **$62,900.00** | **$63,825.00** |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |
|  |  |  |  |

\*\*\* Federal Requirement