|  |  |  |  |
| --- | --- | --- | --- |
| **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 |
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|  |  |  |  |
|  |  |  |  |
| **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** |
|  |  |  |  |
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\*\*\* Federal Requirement