

Hampton Volunteer Fire Company Budget 2019-2020

Operation of Plant	2018/19	2019/20	2020/21
1. Eversource (CL & P)	7,000.00	7,000.00	7,000.00
2. Charter Spectrum	2,300.00	1,800.00	2,300.00
3. Dues Permits & Fees ***	1,000.00	1,000.00	2,000.00
4. Office Supplies	1,500.00	1,000.00	1,000.00
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	5,000.00
8. Truck Maintenance	8,000.00	8,000.00	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 2x yr. *	1,200.00	1,000.00	1,200.00
12. Radio Maintenance & Repair	1,250.00	1,500.00	1,250.00
13. Insurance	13,000.00	13,000.00	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	Paid by HCAC	Paid by HCAC	1200.00
17. Firehouse Software	675.00	675.00	675.00
18. New Office Printer/Fax			500.00
Total Operation of Plant	\$50,925.00	\$49,975.00	\$52,125.00
19. Emergency Medical Services ***			
EMS Training	1,000.00	1,000.00	5,000.00
EMS Consumable Supplies	N/A	N/A	8,000.00
Total Emergency Medical Services	\$1,000.00	\$1,000.00	\$13,000.00

* OSHA Mandated Item

** Hose Testing & Ladder Testing

*** Cost for EMS education and IAR services

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	2018/19	2019/20	2020/21
20. New/Replacement Equipment			
A. Radio Upgrade & Replacement ***	2,000.00	2,000.00	8,000.00
B. SCBA Replacement Packs (1)	4,000.00	5,000.00	6,000.00
C. SCBA Bottles Replacement		5,000.00	
D. Hose Replacement	2,000.00	1,500.00	1,500.00
Total New/Replacement Equipment	\$8,000.00	\$13,500.00	\$15,500.00
21. Ongoing Equipment Replacement			
a. Personal Protective Equipment	2,200.00	2,200.00	3,000.00
b. Dry Hydrant Installations/Maintenance	0	500.00	500.00
c. Alpha Pagers	1,000.00	500.00	1000.00
d. Class B Foam			
e. Fire Prevention	700.00	700.00	700.00
Total On-going Equipment Replacement	\$3,900.00	\$3,900.00	\$5,200.00
Total Request	\$63,825.00	\$68,375.00	\$85,825.00
Addendum 21a. Additional need			\$19,323.06 per

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for 14 SCOTT packs and accessories. 7 year lease through the fire company no tax			year (\$119,312.00 for 7 year total)
Total Request			\$105,148.06

*** Federal Requirement