

Town of New Boston  
2017 Fire Dept.

Account Numc	Account Name	{2015}		Requested	{2016}		{2017}		Total Cut	{2017} Default
		Budget	Actual		Budget	Actual	Requested	Revised		
01-4220-1-112	<b>FIRE DEPARTMENT CLERICAL</b> Fire Wards Minutes and Misc. correspondence for Fire Department	13,046	13,180	23,774	16,326	18,699	16,705			16,658
	Minutes (2 meetings) \$14.68 x 7hrs. x 3 mos. = \$308.28 \$15.41 x 7hrs. x 9 mos. = \$970.83					as of 12/31/16 prior to audit				
	<b>Assistant to FD (new hire)</b> 18.54 X 16 hrs X 52 weeks =									
	<b>TOTAL</b>									
01-4220-3-11C	<b>FIRE INSPECTOR SALARY</b> \$19.95/hr X 16hrs X 13wks = 20.39 /hr X 16 hrs. X 39 wks =	16,960	14,905	16,401	16,066	15,914	16,873			16,598
01-4220-1-12C	<b>FIRE CHIEF</b> \$27.39 X 25 hrs x 13 wks = 28.54/hr X 25hrs X 39 wks =	23,483	23,483	33,270	29,316	30,785	36,729			35,607
01-4220-1-141	<b>FIRE CHIEF MILEAGE</b> Mileage for Fire Chief and members	600	759	600	600	1,149	1,000			600
01-4220-1-15C	<b>FIRE DEPT. SPECIAL</b> Private activities at which fire									

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		Budget	Actual		Budget	Actual					
	personnel are needed The entity running the activity pays the Town back so there is no expense to the Town Rate/Hr. = \$15.00										
		2012	2013	2014							
	Budget	400	400	400							
	Actual	0	0	0							
01-4220-1-215	<b>AD&amp;D INSURANCE</b> Annual premium is \$5,630.00 Association pays 20% (\$1,126) (FD\$4,504) Town share is \$4,504.										
	Budget	3,877	4,082	4,491							
	Actual	4,082	4,082	4,204							
01-4220-1-220	<b>FICA - SOCIAL SECURITY</b>	5,660	5,156	6,290	5,562	6,285	4,359	6,006			
01-4220-1-225	<b>FICA - MEDICARE</b>	1,324	1,206	1,471	1,301	1,217	1,019	1,405			
01-4220-1-240	<b>TUITION REIMBURSEMENT</b>		705								
01-4220-1-260	<b>WORKERS COMPENSATION</b>	2,103	967	3,372	3,058	5,438	5,938	5,938			
01-4220-1-341	<b>TELEPHONE</b> \$149.35 x 12 =	1,792	1,740	1,792	1,792	1,842	1,792	1,792			
	Budget	1,728	1,792	1,792							
	Actual	1,254	1,703	1,573							
01-4220-1-345	<b>TECHNOLOGY EXPENSES</b> Software expenses + misc repairs = SOFTWARE - FireHouse (Intrns Reporting) = 1 Am Responding \$800 + Fire Mgr \$1,339 = HARDWARE - Desktop \$800 + Laptop \$400 = Maintenance =	4,830	5,405	4,830	3,630	3,518	4,969	3,630			
	Budget	500	330	2,139	1,200	800					
	Actual	500	330	2,139	1,200	800					

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		Budget	Actual		Budget	Actual	Requested	Revised					
		(Increase in FM costs by \$139)								4,969			
		Budget	2012	2013	2014								
		Actual	842	1,000	1,200								
01-4220-1-346	INTERNET	Two Stations: Hilltop = \$53.95/mo X 12 = Central = \$92.90/mo X 12 = provides phone service for us as well at Hilltop Cardiac Monitor Transmission								647			
		Budget	2012	2013	2014								
		Actual	1,558	2,054	2,054								
			1,595	1,584	1,829								
01-4220-1-38C	INNOCULATIONS/PHYSICALS	Vaccinations as needed \$75/each General physicals \$225/each Over 45 yrs old physicals = \$500./each Budgeting for 6 physicals @ 225 = Plus 2 vaccinations @ 75 =								1,350			
		Budget	2012	2013	2014								
		Actual	1,000	1,000	1,000								
			1,342	450	2,403								
01-4220-1-562	DUES - SOUHEGAN MUTUAL	Association dues: for Hazmat assistance when we need it											
		Budget	2012	2013	2014								
		Actual	1,079	1,079	1,079								
			1,079	1,079	1,079								

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Account Num1: Account Name	{2015}		Requested	{2016}		Requested	{2017}		Total Cut	{2017} Default
	Budget	Actual		Budget	Actual		Requested	Revised		
01-4220-1-62E POSTAGE/OFFICE SUPPLIES Stationary, paper, envelopes, postage, office equipment	1,000	1,484	1,200	1,180	1,000	1,200			1,000	
	600	1,000		as of 12/31/16 prior to audit						
Budget		350	420	350	350	685	200		350	
Actual		1,308	982	1,184						
01-4220-1-69C CDL LICENSING Members must have a commercial drivers license. We pay difference between cost of regular license and CDL (20) for renewal and \$60 initial license										
Budget		202	203	2014						
Actual		350	200	350						
01-4220-1-81C CADET/EXPLORER PROGRAM										
Budget		202	203	2014						
Actual		300	300	200						
		219	94	237						
01-4220-1-90C MISCELLANEOUS Keys, locks, padlocks, FD plate for car, dues, copies of standardized forms for F.D. and Fire Inspector										
Budget		1,500	2,791	1,500	1,500	2,232	1,600		1,500	
Actual		1,200	1,200	1,500						
		1,672	1,603	1,324						
01-4220-2-61C PROTECTIVE EQUIPMENT										
Budget		23,500	16,417	20,500	21,500	17,011	23,500		21,500	
Actual										

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		Budget	Actual	Requested	Budget	Actual	Requested		

2015 \$18.5K left in for matching SCBA grant  
second attempt in 2015  
Replacement of supplies placed on the trucks  
such as: Tools, hose, nozzles, adapters,  
CO2, traffic cones, 4"Hose, 1 3/4" Hose  
Matching Grant for SCBAs and Thermal  
Camera grants  
2013: Moved \$18.5 from radios to this line to  
start replacing large dollar equipment  
(Moved amount back from the radio line lost in 2016)

	2012	2013	2014
Budget	5,500	23,500	23,500
Actual	3,183	23,668	22,711

01-4220-2-611 UNIFORMS  
Began in 2007 to provide each volunteer with  
1 winter and 1 summer shirt. Rotate  
replacements as needed and for new  
members & recruits.

	2012	2013	2014
Budget	800	1,000	1,000
Actual	1,077	1,139	2,380

01-4220-2-62C PROTECTIVE CLOTHING  
Boots, Gloves, Hoods  
Also covers cleaning, repairing & testing = 1,000  
Routine replacements - 4 @ \$2,500 = 10,000

	2012	2013	2014
Budget	6,500	6,000	6,000
Actual	2,384	5,579	8,813

01-4220-2-63C FIRE EQUIPMENT REPAIR  
Air packs, extinguishers, scene lights,

	2,000	1,938	1,800	1,800	2,816	1,800			1,800
	6,000	5,793	11,000	8,000	5,071	11,000			8,000
	2,000	4,110	2,000	2,000	3,038	2,300			2,000

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	Budget	Actual	Requested	Budget	Actual as of 12/31/16 prior to audit	Requested		

01-4220-2-64E FIRE RELATED EXPENSES generators, portable power tools/year = Jaws of Life PM \$450 + Misc \$500 = 1,350 950 2,300	Budget	2012	2013	2014							
		1,200	1,800	1,800							
	Actual	2,344	2,062	2,389							
					1,000	4,251	2,000	1,000	1,623	\$2,300	

01-4220-2-66C CISTERN/HYDRANT MAINT. Will require sprayer paint, plastic caps, locks, repairs, upkeep like brush cutting. Volunteers will do the majority of the work. 2015 plus monitoring system for town cisterns	Budget	2012	2013	2014						
		200	200	400						
	Actual	1,675	184	3,369						
					1,400	67	1,400	700	108	700

01-4220-3-29C MILEAGE/CONFERENCES Cover the costs of workshops/conferences Mileage for our Fire Inspector	Budget	2012	2013	2014						
		200	200	400						
	Actual	1,675	184	3,369						
					1,700	1,457	1,700	1,700	2,166	1,700

01-4220-3-67C BOOKS & SUPPLIES NFPA books, fire magazines, memberships, fire prevention supplies. Increase due to loss of our \$500 grant from Liberty Mutual.	Budget	2012	2013	2014						
		1,600	1,743	1,750						
	Actual	1,669	1,863	836						
					1,500	1,758	1,500	1,400	712	1,500

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		Budget	Actual	Requested Budget	Actual as of 12/31/16 prior to audit	Requested	Revised			
		Budget 1,000	1,500							
		Actual 1,448	1,409							
01-4220-4-81C	<b>FIRE FIGHTING TRAINING</b> Takes place typically at Fire Academy, at Dept. via guest speakers			5,000	3,642	5,000	5,000	6,025	6,000	5,000
		Budget 5,500	5,500							
		Actual 4,369	1,809							
01-4220-5-341	<b>EMERGENCY 911 LINES</b> Line from 911 center in Concord to Goffstown Dispatch 2015 - \$34.88 X 12mths = Rate varies on an upward trend			419	421	419	419	425	419	419
		Budget 936	468							
		Actual 840	354							
01-4220-5-342	<b>CELLULAR PHONE</b>			2,000	2,843	2,000	1,580	1,516	2,000	1,580
		Budget 2,000	2,300							
		Actual 2,575	1,927							
01-4220-5-391	<b>DISPATCHING SERVICES</b> Goffstown Dispatch fee 2015 \$316.51 X 12 =			3,798	3,798	3,798	3,798	3,874	3,798	3,798
		Budget 3,660	5,383							
		Actual 3,651	4,466							
01-4220-5-61C	<b>RADIO CIRCUITS</b>			2,316	2,316	2,316	2,316	2,123	2,316	2,316
		Budget 3,660	5,383							
		Actual 3,651	4,466							

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Circuit from Goffstown Dispatch to  
Radio Tower on Ridgeway Ln  
Circuit from Fire Station to the Tower  
2016 - \$193./mo. X 12 =  
(May be pulled out in Dec)

	2012	2013	2014
Budget	2,316	2,316	2,316
Actual	2,316	2,316	2,316

01-4220-5-62C PAGERS AND RADIOS  
2017 = 4 pagers @\$450 + 1 radios@\$561 = 2,361  
2017 = 3 pagers @\$450 + 1 radios@\$561 = 1,911

	2012	2013	2014
Budget	19,000	900	900
Actual	18,591	1,212	2,812

01-4220-5-68C RADIO MAINTENANCE  
Repair of Portables, mobile units & base + batteries

	2012	2013	2014
Budget	2,000	2,000	2,000
Actual	2,781	2,245	3,484

01-4220-5-681 PAGER REPAIRS

	2012	2013	2014
Budget	200	200	200
Actual	147	238	106

01-4220-6-61C VEHICLE MAINTENANCE SUPPLIES  
Costs that are not assigned to a specific vehicle

	2012	2013	2014
Budget	600	600	600
Actual	253	645	329

1,361	2,724	4,500	2,361	1,052	2,361	1,911	(450)	2,361
2,500	3,421	2,400	2,500	1,123	2,000	2,000		2,500
200	898	400	200	584	400	400		200
600	630	600	600	606	600	600		600



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01-4220-6-63E	<b>GASOLINE</b> 2016 Use approx. 300 gallons X \$2.20 only UTILTY 2 uses gas 2017 300 gallons X \$2.20 = \$660	1,250	474	713	713	496	660		713	
01-4220-6-63E	<b>DIESEL FUEL</b> 1,700 gals X 2.35	7,000	3,490	5,185	5,185	4,088	3,995		5,185	
01-4220-6-661	<b>ENGINE #1 MAINTENANCE</b> E1 pumper Pump test \$215	4,500	6,527	4,500	4,200	2,549	4,500	4,200	(300)	4,200
01-4220-6-66E	<b>ENGINE #2 MAINTENANCE</b> E2 2015 - Pump test \$215	3,000	3,509	3,000	2,700	1,222	3,000		2,700	
01-4220-6-664	<b>HOSE #1 MAINTENANCE</b> H1 Pump Test \$215	2,500	1,377	2,000	1,700	2,421	2,000		1,700	

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		Budget	Actual	Requested	Budget	Actual <small>as of 12/31/16 prior to audit</small>	Requested		
01-4220-6-666 TANKER MAINTENANCE T1 Pump Test \$215	<b>Budget</b>	2,000	2,000						
	<b>Actual</b>	5,177	3,470						
		2,500	966						3,200
01-4220-6-666 AMBULANCE MAINTENANCE A2 A2 was A1 last year	<b>Budget</b>	3,500	3,500						
	<b>Actual</b>	2,038	1,466						
		3,000	1,816						1,000
01-4220-6-667 UTILITY MAINTENANCE U2	<b>Budget</b>	1,500	1,500						
	<b>Actual</b>	640	3,354						
		1,800	900						700
01-4220-6-666 76-X1 AMBULANCE MAINT. A1 New Ambulance 4 tires =	<b>Budget</b>	1,200	1,200						
	<b>Actual</b>	3,268	921						
		1,200	1,200						1,500
01-4220-6-666 76M7 FORESTRY/TANKER F1 Pump test \$215	<b>Budget</b>	1,500	2,000						
	<b>Actual</b>	3,583	2,223						
		2,000	5,185						1,000

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		Budget	Actual	Requested	Budget	Actual	Requested		
		Actual	357	179	1,085				
01-4220-6-67C	RTV1-ALL TERRAIN VEHICLE		100	224	250	100	-	250	100
01-4220-6-671	76-ES MAINTENANCE New Equipment In 2013 Pump test \$215		3,000	2,088	3,000	2,700	1,990	3,000	2,500
									(500)
									2,700
01-4220-8-36C	TRASH REMOVAL Waste Mgmt \$114 mo X 12 =		966	1,183	1,156	1,156	1,274	1,368	1,156
									1,368
		Budget	780	780	906				
		Actual	748	915	948				
01-4220-8-41C	ELECTRICITY Costs for electricity for the Central Station and Ridgeview radio site.		4,000	4,865	5,000	4,000	4,518	4,500	4,000
		Budget	3,600	4,000	4,000				
		Actual	4,090	4,101	4,166				
01-4220-8-411	HEATING OIL 2017 - 2100 gallons X 1.74 =		6,699	5,377	4,389	4,389	3,207	3,654	4,389
		Budget	6,700	6,384	6,489				
		Actual	5,524	8,338	8,273				
01-4220-8-43C	BUILDING/EQUIPMENT Boiler Inspection = 150 Boiler Cleaning = 250 Alarm System Insp = 300 Alarm Systems Monitoring = 180 Sprinkler Test = 500		6,000	8,356	6,000	6,000	5,008	6,000	5,500
									(500)
									6,000

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	Budget	Actual		Budget	Actual				
01-4220-8-90C MISCELLANEOUS Cleaning supplies Tables, Chairs	Budget	400	780	400	400	313	400		400
	Actual	460							
	Budget	400		400					400
01-4220-9-12C EMERGENCY CALLS-SALARY Min Wage X #hrs. service per person (Based on run re to date)	Budget	37,800	32,080	28,000	28,000	35,097	33,470		28,000
	Actual								
	Budget	32,000	30,000	28,000	28,000				
	Actual	22,872	23,222						22,011
<b>Budget Total</b>	<b>226,242</b>	<b>224,401</b>	<b>240,690</b>	<b>216,432</b>	<b>216,332</b>	<b>243,695</b>	<b>240,945</b>	<b>(2,750)</b>	<b>226,920</b>
<b>TOTAL</b>	<b>2012</b>	<b>2013</b>							<b>2014</b>
Budget	209,380	211,358							217,247
Actual	208,999	202,424							204,159

Extinguishers = 300  
Septic = 180  
Maintenance = 4,140  
6,000