

Item	Category	Department	Usage	Estimated Cost	Actual Cost	Prioritization	Funding Source	STATUS	Comments
<b>ENHANCED OPERATIONS - Special Funds</b>									
American Tower setup	Communications	Fire & Rescue	Enhanced Operations	\$ 60,000		A	TOWER / GRANT	FY-16	Identified 8-18-15 est for license, repeater and antenna (Telecom RFP)
Comprehensive Study on Radio / Communications Solutions	Facilities	Corporate	Enhanced Operations	\$ 2,000		B	TOWER	FY-16	Identified 8-18-15 send RFP - Chris, Dick, Devin
Additional Stokes Basket	Equipment	Fire	Enhanced Operations	\$ 1,200		1	BARROWS	FY-16	approved 8-18-15
Rear Door for Station	Facilities	Fire	Enhanced Operations	\$ 10,000		A	BARROWS	FY-16	Identified 8-18-15
Night vision scope - replacement	Equipment	Fire	Enhanced Operations	\$ 3,500		B	BARROWS	FY-16	Identified 8-18-15
Power wash station floors (\$800)	Facilities	Corporate	Enhanced Operations	\$ 800			BARROWS		previously FY-16
Gin pole set	Equipment	Fire	Enhanced Operations	\$ 4,500			BARROWS		previously FY-16
Dress Uniforms & Honor Guard	Misc	Fire	Enhanced Operations	\$ 17,500			SPECIAL FUNDS		
Duty shirts (t-shirts)	Misc	Fire & Rescue	Basic Operations				SPECIAL FUNDS		
Member jackets	Misc	Fire	Enhanced Operations				SPECIAL FUNDS		
<b>Total</b>				<b>\$ 99,500</b>					
<b>BASIC OPERATIONS - Town Capital Reserve Fund</b>									
Replace Expired SCBA Bottles	Equipment	Fire	Basic Operations	\$ 22,000			CAPITAL BUDGET	FY-17	15 units @ \$1,500 per unit
IV Pump for A-2	Equipment	Rescue	Basic Operations	\$ 3,000			CAPITAL BUDGET	FY-18	
Replace '80 Pumper	Apparatus	Fire	Basic Operations	\$ 625,000			CAPITAL BUDGET	FY-18	
Thermal Imaging Camera 2 (7 year life)	Equipment	Fire	Basic Operations	\$ 20,000			CAPITAL BUDGET	FY-19	
New SCBA's	Equipment	Fire	Basic Operations	\$ 57,500			CAPITAL BUDGET	FY-20	
Thermal Imaging Camera 3 (7 year life)	Equipment	Fire	Enhanced Operations	\$ 22,000			CAPITAL BUDGET	FY-20	
Replace 2006 Ambulance	Apparatus	Rescue	Basic Operations	\$ 248,000			CAPITAL BUDGET	FY-20	
Stryker Stretcher	Equipment	Rescue	Basic Operations	\$ 35,000			CAPITAL BUDGET	FY-21	
Air bags - additional set	Equipment	Fire	Basic Operations	\$ 30,000			CAPITAL BUDGET	FY-22	Life Expectancy 15-20 years (purchased w saputo \$\$)
Lifepacks (2)	Equipment	Rescue	Basic Operations	\$ 30,000			CAPITAL BUDGET	FY-22	
Replace '93 Tanker	Apparatus	Fire	Basic Operations	\$ 400,000			CAPITAL BUDGET	FY-22	
Replace 2000 Seagrave (E-1)	Apparatus	Fire	Basic Operations	\$ 675,000			CAPITAL BUDGET	FY-22	
A/C Compressor - replace	Facilities	Corporate	Basic Operations	\$ 5,000					
Attic windows - replace	Facilities	Corporate	Basic Operations	\$ 1,050					three "blown" windows at \$350@
Blacktop - recoat front and rear	Facilities	Corporate	Basic Operations						
Boiler - replace	Facilities	Corporate	Basic Operations	\$ 10,000					Installed in 1999
Misc. Landscaping	Facilities	Corporate		\$ 1,350					prune trees, hedges, remove unwanted trees, etc.
porch type ext. at rear entrance	Facilities	Corporate		\$ 3,500					
Power wash building walls	Facilities	Corporate		\$ 1,000					
snow roofs over west doors	Facilities	Corporate		\$ 4,000					
Wood Pellet - upgrade	Facilities	Corporate	FY15	\$ 35,000					FY15
Upgrade / Replace SCBA's	Equipment	Fire	Basic Operations	\$ 126,000			CAPITAL BUDGET		18 units at \$7K - life expectancy 15 years
<b>Total</b>				<b>\$ 2,193,400</b>	<b>\$ -</b>				

Planned Expenditures

\$ 2,292,900

Capital Purchases Completed

ParaStruts - second set	Equipment	Fire		\$ 7,500	\$ 11,265	FY-15; 1	BARROWS		Approved for FY-15
Radio Headsets for 5E1 - quantity 6	Equipment	Fire	Enhanced Operations	\$ 9,000	\$ 6,216	FY-15; 2	TOWER		Approved for FY-15
Amkus 22A cutter - Additional	Equipment	Fire	Enhanced Operations	\$ 9,000	\$ 6,550	FY-15; 3	BARROWS		Approved for FY-15
Portable radios - additional	Equipment	Fire		\$ 4,500	\$ 4,500	FY-15; 4	TOWER	INV# 24133896	Approved for FY-15 Propose buy 4 \$750/each
Replacement Bunker Gear (3 sets)		Fire	Basic Operations	\$ 9,000	\$ 7,643	FY-16	CAPITAL BUDGET	FY-16	approved Town Meeting
Thermal Imaging Camera 1 (7 year life)	Equipment	Fire	Basic Operations	\$ 19,000	\$ 6,781	FY-16	CAPITAL BUDGET	FY-16	approved Town Meeting
IV Pump for A-1	Equipment	Rescue	Basic Operations	\$ 2,500	\$ 2,727	FY-16	CAPITAL BUDGET	FY-16	Required by D3
Replace / Fix Bay Doors	Facilities	Corporate	Basic Operations	\$ 2,150	\$ 2,145	2	BARROWS	FY-16	approved 8-18-15
Exterior Storage Container	Facilities	Corporate	Basic Operations	\$ 5,000	\$ 4,486	3	BARROWS	FY-16	approved 8-18-15 (not to exceed)
Hydraulic Struts & Drawers	Equipment	Fire	Enhanced Operations	\$ 12,500	\$ 8,059	4	BARROWS	FY-16	conditional approved 8-18-15 (\$ availability dependent)
Honor Guard	Misc	Fire	Enhanced Operations	\$ 2,250	\$ 1,920	Targeted Donation	BARROWS	FY-16	donation - approved 11/17/15
CPR Education Program	Misc	Rescue	Community Outreach	\$ 1,750	\$ 1,746	Targeted Donation	BARROWS	FY-16	donation - approved 11/17/15
Active 911	Communications	Fire / Rescue	Basic Operations	\$ 2,500	\$ 1,866	1	TOWER	FY-16	approved 8-18-15
Replacement Pagers	Communications	Fire / Rescue	Basic Operations	\$ 6,000	\$ 6,003	2	TOWER	FY-16	approved 8-18-15
Station Antenna	Communications	Fire / Rescue	Basic Operations	\$ 5,000	\$ 3,861	3	TOWER	FY-16	approved 8-18-15 / install May 2016