

| ITEM | 16/17 Actual | 17/18 Actual | 18/19 Actual | 19/20 Actual | 20/21 Actual | 21/22 Actual | 22/23 Actual | 23/24 Request |
|-------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|---------------|
| COMMUNICATIONS | \$4,926.82 | \$4,926.82 | \$4,926.82 | \$4,926.82 | \$4,926.82 | \$4,926.82 | \$4,926.82 | \$4,926.82 |
| TRUCK REPAIRS | \$3,768.32 | \$3,768.32 | \$3,768.32 | \$3,768.32 | \$3,768.32 | \$3,768.32 | \$3,768.32 | \$3,768.32 |
| NEW EQUIPMENT | \$16,439.71 | \$16,439.71 | \$16,439.71 | \$16,439.71 | \$16,439.71 | \$16,439.71 | \$16,439.71 | \$16,439.71 |
| RESCUE OPERATIONS | \$12,896.00 | \$12,896.00 | \$12,896.00 | \$12,896.00 | \$12,896.00 | \$12,896.00 | \$14,515.02 | \$15,683.02 |
| RECRUITMENT | | | | \$3,848.00 | \$3,848.00 | \$3,848.00 | \$3,848.00 | \$3,848.00 |
| Equipment FUEL (GAS) | \$2,758.34 | \$2,758.34 | \$2,758.34 | \$2,758.34 | \$2,758.34 | \$2,758.34 | \$2,758.34 | \$2,758.34 |
| | | | | | | | | |
| FIRE TOTAL | \$40,789.18 | \$40,789.19 | \$40,789.19 | \$44,637.19 | \$44,637.19 | \$44,637.19 | \$46,256.21 | \$47,424.21 |
| | | | | | | | | |
| ADMIN/TREASURER/LEGAL | \$6,949.96 | \$6,949.96 | \$6,949.96 | \$6,949.96 | \$6,949.96 | \$6,949.96 | \$6,949.96 | \$6,949.96 |
| BUILDING FUEL | \$10,621.73 | \$10,621.73 | \$10,621.73 | \$10,621.73 | \$10,621.73 | \$10,621.73 | \$12,240.75 | \$13,743.49 |
| BUILDING MAINT | \$8,334.43 | \$8,334.43 | \$10,917.84 | \$10,917.84 | \$10,917.84 | \$10,917.84 | \$10,917.84 | \$10,917.84 |
| STATION EXPENSES | \$2,846.72 | \$2,846.72 | \$2,846.72 | \$2,846.72 | \$2,846.72 | \$2,846.72 | \$2,846.72 | \$2,846.72 |
| JANITORIAL | \$2,546.16 | \$2,546.16 | \$2,546.16 | \$2,546.16 | \$2,546.16 | \$2,546.16 | \$2,546.16 | \$2,546.16 |
| EVENT EXPENSES | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 | \$3,200.00 |
| OFFICE SUPPLIES | \$1,858.70 | \$1,858.70 | \$1,858.70 | \$1,858.70 | \$1,858.70 | \$1,858.70 | \$1,858.70 | \$1,858.70 |
| 117 Main Street -Utilities | \$15,356.53 | \$15,356.53 | \$15,356.53 | \$15,356.53 | \$15,356.53 | \$15,356.53 | \$15,356.53 | \$16,186.53 |
| 116 Main Street - Utilities | | | | | | \$9,000.00 | \$9,000.00 | \$10,500.00 |
| ADMIN TOTAL | \$51,714.22 | \$51,714.23 | \$54,297.64 | \$54,297.64 | \$54,297.64 | \$63,297.64 | \$64,916.66 | \$68,749.40 |
| | | | | | | | | |
| Total Operating Budget | \$93,827.99 | \$93,827.99 | \$95,086.83 | \$98,934.83 | \$98,934.83 | \$107,934.83 | \$111,172.87 | \$116,175.61 |
| Increases | 0.00% | 0.00% | 1.50% | 0.00% | 0.00% | 8.00% | 3% | 4.50% |

| Hope Jackson Fire Company | | | | | |
|---------------------------|----------------------------------|--------------------|-------------------------------|------------------|------------------|
| Year | Fire Equipment Needs | Current | Replacement | Approximate Cost | Status |
| 5/10yr. Capital Plan | | | | | |
| 2015 | Rescue 2 Replacement | 1999 Internatio | 2016 Ford F550 | \$282,000.00 | Complete 2/2016 |
| 2016 | Engine 41 Replacement | 1986 American | 2016 Spartan/Smeal | \$485,000.00 | Complete 2/2017 |
| 2017 | Engine 41 Portable Equipment | Hurst | Holmotro | \$18,000.00 | complete 3/2019 |
| 2018 | 10 sets Turn out gear | Morning Pride | Morning Pride | \$30,000.00 | Complete 6/2020 |
| 2018 | SCBA Replacement | Scott | Scott | \$230,000.00 | Complete 3/2018 |
| 2019 | 10 sets Turn out gear | Morning Pride | Morning Pride | \$30,000.00 | Complete 3/2019 |
| 2020 | 10 sets Turn out gear | Morning Pride | Morning Pride | \$30,000.00 | Complete 3/21/20 |
| 2020 | Station Generator | | Superior | \$50,000.00 | Complete 8/20/21 |
| 2021 | Communications Upgrades | Motorola VHF | Motorola Dual Band | \$37,000.00 | Complete 3/21/21 |
| 2022 | Apparatus Floor Repars | | | \$23,000.00 | In progress |
| 2023 | Gas Meter upgrades | | | \$20,000.00 | Current Request |
| 2023 | Replace Rescue 2 | 2014 Ford/Lifeli | 2022 Ford/Lifeline | \$325,000.00 | In progress |
| 2023 | Replace Stretcher w/ Power Cart | Stryker | Stryker Power Cart/Loader | \$60,000.00 | In Progress |
| 2025 | Replace Squad 3 | 2000 Hackney | 2026 Heavy Rescue/Ladder | \$1,000,000.00 | Combined unit |
| 2025 | Station Living Quarters Upgrades | | Incl. Bay doors, Septic, Ramp | \$350,000.00 | |
| 2026 | Cardiac Monitor/Defib. | Life Pac 15 | Medtronics Life Pack | \$30,000.00 | |
| 2026 | Portable equipment | | | \$25,000.00 | |
| 2027 | Radio Equipment updates | | | \$55,000.00 | |
| 2028 | Replace Rescue 2 | | | \$375,000.00 | |
| 2028 | 10 Sets Turn out Gear | | | \$35,000.00 | |
| 2029 | Replace Engine 42 | 2004 Spartan/Smeal | | \$575,000.00 | |
| 2029 | 10 Sets Turnout Gear | | | \$35,000.00 | |
| 2030 | Cascade Air Compressor | | | \$45,000.00 | |
| 2030 | 10 Sets Turn out Gear | | | \$35,000.00 | |
| 2031 | Replace Engine 43 | | | \$125,000.00 | |
| 2034 | Replace Rescue 2 | | | \$450,000.00 | |
| | | | | | |

| Year | Equipment Needs | Current | Replacement | Approximate Cost | Status |
|---------|-----------------------------|---------|-------------|------------------|-----------------|
| | 5/10yr. Capital Plan | | | | |
| 2023 | Equip. Tracking System | | | \$3,500.00 | Current Request |
| 2024 | EOC Equipment | | | \$15,000.00 | |
| 2024/25 | UTV w/trailer | | | \$34,000.00 | |
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|----------------------|-------------------------------|-----------|----------|
| EMERGENCY MANAGEMENT | 405 GENERAL DEPT. SUPPLIES | 3,500.00 | |
| EMERGENCY MANAGEMENT | 406 EMA EQUIPMENT | 5,000.00 | |
| EMERGENCY MANAGEMENT | 505 SERVICE/MAINTENANCE AGREE | 26,500.00 | |
| EMERGENCY MANAGEMENT | 550 VEHICLE MAINTENANCE | 1,500.00 | 3,000.00 |
| EMERGENCY MANAGEMENT | 551 VEHICLE FUEL | 2,000.00 | 2,500.00 |
| EMERGENCY MANAGEMENT | 608 EMA DIRECTOR | 40,000.00 | |
| EMERGENCY MANAGEMENT | 609 EMA DEPUTY | 9,250.00 | |
| EMERGENCY MANAGEMENT | 756 EDUCATION | 15,000.00 | |
| EMERGENCY MANAGEMENT | 758 TRAINING | 10,000.00 | |
| EMERGENCY MANAGEMENT | 803 TELEPHONES | 1,000.00 | 2,000.00 |
| EMERGENCY MANAGEMENT | 806 CABLE / INTERNET | 500.00 | 1,000.00 |

Proposed EMS Configuration

22/23

| 2 Units - 24/7 Current | | | | | | |
|-------------------------|--------------------|-------------------|--------------------|---------------------|----------|----------|
| | Hourly | Cost Per Day | Cost Per Wk | Cost per Year | Budgated | Realized |
| Truck 1 (Cardiac - 24) | \$24.00 | \$576.00 | 4,032.00 | \$209,664.00 | | |
| Truck 1 (Basic - 24) | \$19.00 | \$456.00 | 3,192.00 | \$165,984.00 | | |
| Truck 2 (Cardiac - 24) | \$24.00 | \$576.00 | 4,032.00 | \$209,664.00 | | |
| Truck 2 (Basic - 24) | \$19.00 | \$456.00 | 3,192.00 | \$165,984.00 | | |
| Total Cost | \$86.00 | \$2,064.00 | \$14,448.00 | \$751,296.00 | | |
| | | | | | | |
| 23/24 | | | | | | |
| 2 Units - 24/7 Proposed | | | | | | |
| | Hourly | Cost Per Day | Cost Per Wk | Cost per Year | Budgated | Realized |
| Truck 1 (Cardiac - 24) | \$26.00 | \$624.00 | 4,368.00 | \$227,136.00 | | |
| Truck 1 (Basic - 24) | \$21.00 | \$504.00 | 3,528.00 | \$183,456.00 | | |
| Truck 2 (Cardiac - 24) | \$26.00 | \$624.00 | 4,368.00 | \$227,136.00 | | |
| Truck 2 (Basic - 24) | \$21.00 | \$504.00 | 3,528.00 | \$183,456.00 | | |
| Total Cost | \$94.00 | \$2,256.00 | \$15,792.00 | \$821,184.00 | | |
| | | | | | | |
| Budget Increase | \$69,888.00 | | | | | |

Comparison

| | Projected Revenue | Actual Revenue | EMS Budget | Dawson Group | | |
|-----------------|-------------------|----------------|--------------|--------------|--|--|
| 2020 EMS System | \$450,000.00 | \$448,077.00 | \$481,760.00 | \$26,100.00 | | |
| 2021 EMS System | \$465,000.00 | \$353,585.00 | \$481,760.00 | \$14,464.00 | | |
| 2022 EMS System | \$465,000.00 | \$360,000.00 | \$751,296.00 | \$22,000.00 | | |
| 2023 EMS System | \$465,000.00 | | \$821,184.00 | | | |
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