

GENERAL FUND BUDGET FY 2008/2009

| | 2007 Actual Expense | 2008 Adopted Budget | 2008 Amended Budget | 2009 Dept Head Requested | 2009 Bd Selectmen Proposed | 2009 Bd Finance Proposed |
|--|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 217 - Public Safety/Niantic Fire Department | | | | | | |
| 100 Personnel Services | | | | | | |
| 611 Firefighters | 182,698 | 188,947 | 188,947 | 194,605 | 194,605 | 194,605 |
| 612 PT Firefighters | 94,598 | 131,322 | 131,322 | 131,322 | 131,322 | 131,322 |
| 614 Overtime | 48,730 | 48,754 | 48,754 | 48,754 | 48,754 | 48,754 |
| 616 Longevity | 3,650 | 2,950 | 2,950 | 2,950 | 2,950 | 2,950 |
| Personnel Services Total | 329,676 | 371,973 | 371,973 | 377,631 | 377,631 | 377,631 |
| 200 Services - Contracted/Operations | | | | | | |
| 218 OSHA | 3,700 | 5,700 | 5,700 | 5,700 | 5,700 | 5,700 |
| 220 Vehicle Maintenance | 18,593 | 16,675 | 16,675 | 16,675 | 16,675 | 16,675 |
| 221 Radio Maintenance | 768 | 770 | 770 | 770 | 770 | 270 |
| 222 Building maintenance | 991 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 240 Regional RCC | 1,575 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 243 Training/Fire Prevention | 3,524 | 3,425 | 3,425 | 3,425 | 3,425 | 3,425 |
| Services Contracted/Operations Total | 29,151 | 29,570 | 29,570 | 29,570 | 29,570 | 29,070 |
| 300 Operating Expenses | | | | | | |
| 201 Telephones | 3,366 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 301 Fuels (including propane) | 3,972 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 313 Uniforms | 2,625 | 2,325 | 2,325 | 2,325 | 2,325 | 2,325 |
| 316 Cleaning Supplies | 0 | 0 | 0 | 0 | 0 | 0 |
| 320 Misc Supplies | 2,578 | 2,645 | 2,645 | 2,645 | 2,645 | 2,645 |
| 329 Public Relations | 0 | 0 | 0 | 0 | 0 | 0 |
| Operating Expenses Total | 12,541 | 11,470 | 11,470 | 11,470 | 11,470 | 11,470 |
| Public Safety/Niantic Fire Department Total | 371,368 | 413,013 | 413,013 | 418,671 | 418,671 | 418,171 |