

GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
217 - Public Safety/Niantic Fire Department						
100 Personnel Services						
611	Firefighters	214,774	220,522	220,522	221,894	221,894
612	PT Firefighters	142,785	146,659	146,659	150,325	145,325
614	Overtime	57,135	62,000	62,000	62,000	57,000
616	Longevity	3,300	3,500	3,500	3,500	3,500
Personnel Services Total		417,994	432,681	432,681	437,719	427,719
200 Services - Contracted/Operations						
218	OSHA	8,797	10,500	10,500	12,000	12,000
220	Vehicle Maintenance	12,315	18,975	18,975	13,000	13,000
221	Radio Maintenance	295	350	350	350	350
222	Building Maintenance	1,548	2,000	2,000	2,000	2,000
223	Misc. Equipment	1,765	0	0	4,800	4,800
240	Building Systems Maintenance	2,473	3,000	3,000	3,000	3,000
243	Training/Fire Prevention	3,995	5,500	5,500	5,500	5,500
Services Contracted/Operations Total		31,187	40,325	40,325	40,650	40,650
300 Operating Expenses						
201	Telephones	4,500	3,500	3,500	4,500	4,500
301	Fuels (including propane)	1,420	2,100	2,100	3,000	3,000
313	Uniforms	1,968	3,500	3,500	3,500	3,500
320	Misc Supplies	2,442	2,500	2,500	2,500	2,500
Operating Expenses Total		10,330	11,600	11,600	13,500	13,500
Public Safety/Niantic Fire Department Total		459,512	484,606	484,606	491,869	481,869

TOWN OF EAST LYME

FY 2013/2014

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	221,894	Base salary for four full-time certified firefighters. 40 hr. work week. Pay rate based upon negotiated contract between town and local 3377 IAFF.
612	PT Firefighters	150,325	Salary for certified part-time firefighters. Coverage for weekends, weeknights and holidays for full-timers (vacation, sick, personal, union leave and fire school). Pay rate based on non-union salary rate. BoF reduced by \$5,000
614	Overtime	62,000	20 hour scheduled OT per week. Optional holiday OT, OT for past shift end emergencies, OT for mandatory "order in" and "hold over" coverage for open shifts, storm or significant emergencies. BoF reduced by \$5,000
616	Longevity	3,500	Longevity benefits for four tenured firefighters
Personnel Services Total		437,719 .	

200 Services - Contracted/Operations

218	OSHA	12,000	Annual safety inspections of all fire apparatus. This account also includes air pack flow testing and ground and aerial ladder testing.
220	Vehicle Maintenance	13,000	Annual service maintenance, safety inspections & certifications, repairs to apparatus, replacement tires, batteries, lamps & service fluids. Misc. maintenance to apparatus **\$6330.00 replace tires 2 on rescue, 4 on engine 1 and 8 on the ladder.
221	Radio Maintenance	350	Pager batteries, hand held radio batteries, replacement antennaes.
222	Building Maintenance	2,000	General cleaning supplies, fluorescent lamps, paper supplies, light bulbs, trash can liners. American flags, floor wax, minor building maintenance & repair, misc. hardware
223	Misc Equipment	4,800	2 sets of fire fighter turn out gear and three replacement nozzles.

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
240	Building Systems Maintenance	3,000	Service contract for diesel exhaust systems,overhead door maintenance. And emergency generator service and repairs.
243	Training/Fire prevention	5,500	Firefighter certifications,Ct,state fire academy classes,training materials,videos & CD's, Fire prevention & public education handouts & materials, fire prevention week banners & posters
Services/Contract/Oper Total		40,650	
300 Operating Expenditures			
201	Telephone	4,500	telephone contract for stations and increase in cell phone plan
301	Fuels (including propane)	3,000	propane for both stations and fuel for vehicles. Propane approx. 1566 and 925 encombered for vehicles
313	Uniforms	3,500	2000.00 contractual for full time FireFighters. 1500 for part time uniforms
320	Misc Supplies	2,500	fire extinguisher refills, hand tool replacement, trade related dues, postage etc.
Operating Expenditures Total		13,500	
PS Niantic Fire Dept Total		491,869	