

GENERAL FUND BUDGET FY 2009/2010

	2008 Actual Expense	2009 Adopted Budget	2009 Amended Budget	2010 Dept Head Requested	2010 Bd Selectmen Proposed	2010 Bd Finance Proposed
217 - Public Safety/Niantic Fire Department						
100 Personnel Services						
611 Firefighters	188,830	194,605	194,605	194,605	194,605	194,605
612 PT Firefighters	99,907	131,322	135,919	140,675	140,675	125,675
614 Overtime	54,032	48,754	48,754	55,000	52,000	62,000
616 Longevity	3,100	2,950	2,950	3,300	3,300	3,300
Personnel Services Total	345,869	377,631	382,228	393,580	390,580	385,580
200 Services - Contracted/Operations						
218 OSHA	3,747	5,700	5,700	5,700	5,700	5,700
220 Vehicle Maintenance	16,601	16,675	16,675	16,675	16,675	16,675
221 Radio Maintenance	0	770	270	270	270	270
222 Building maintenance	502	1,000	1,000	1,000	1,000	1,000
240 Building Systems Maintenance	1,606	2,000	2,000	2,000	2,000	2,000
243 Training/Fire Prevention	3,412	3,425	3,425	3,425	3,425	3,425
Services Contracted/Operations Total	25,868	29,570	29,070	29,070	29,070	29,070
300 Operating Expenses						
201 Telephones	3,001	3,000	3,000	3,000	3,000	3,000
301 Fuels (including propane)	2,866	3,500	3,500	3,500	3,500	3,500
313 Uniforms	2,325	2,325	2,325	2,325	2,325	2,325
316 Cleaning Supplies	0	0	0	0	0	0
320 Misc Supplies	2,518	2,645	2,645	2,645	2,445	2,445
329 Public Relations	0	0	0	0	0	0
Operating Expenses Total	10,710	11,470	11,470	11,470	11,270	11,270
Public Safety/Niantic Fire Department Total	382,447	418,671	422,768	434,120	430,920	425,920