

TOWN OF EAST LYME

FY 2009/2010

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	194,605	Reflects salary for four full-time certified firefighters.40 hr. work week.Pay rate based on negotiated contract between town and local 3377 IAFF.
612	PT Firefighters	140,675	Reflects salary for part-time certified firefighters. Minimum 5,574 hrs. for weekends,weeknights and holidays. Coverage for fulltimers(vacation,sick,personal,union leave and fire school. Pay rate based on non union salary rate increase. <b><u>BoF reduced to \$125,675</u></b>
614	Overtime	55,000	Reflects 20 hr. scheduled O.T. per week. Optional holiday O.T.,O.T. for past shift end emergencies,O.T. for mandatory "order in" and "hold over" coverage for open shifts, storm or significant emergencies. <b><u>BoS reduced to \$52,000; BoF increased to \$62,000</u></b>
616	Longevity	3,300	Reflects longevity pay for four tenured firefighters.
<b>Personnel Services Total</b>		<b>393,580 .</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	5,700	Includes annual service, testing & certification of aerial,ground ladders,scba's and high pressure cylinders scba flow tests,fire extinguisher inspec.& service. Scba air testing & compressor service. Fire pump (3) service, testing & certification
220	Vehicle Maintenance	16,675	Includes annual maintenance & service, safety inspections and cert.,repairs to apparatus, replacement tires batteries,lamps,fluids.
221	Radio Maintenance	270	Pager batteries, Hand-held radio batteries, replacement antenaes.

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
222	Building Maintenance	1,000	General cleaning supplies,flourescent lamps,paper supplies,light bulbs,trash can liners. American Flags,floor wax,minor building repair,miscellaneous hardware
240	Building Systems Maintenance	2,000	Service contract for diesel exhaust systems,overhead door maintenance and repair
243	Training/Fire Prevention	3,425	Firefighter certifications,Ct. State Fire Academy classes,training materials,videos & CD's,Fire prevention & public education handouts & materials,fire prevention week banners & posters
<b>Services/Contract/Oper Total</b>		<b>29,070</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	3,000	Monthly telephone & cell phone service, annual service contracts for two phone systems (H.Q. & Sta. #2)
301	Fuels (including propane)	3,500	Propane fuel for emergency generators(H.Q. & Sta.#2), Gasoline for Gas Boy Gasoline vehicles, portable power equipment and rescue boat
313	Uniforms	2,325	Station wear for four full-time and fifteen part-time firefighters( summer & winter uniforms,shirts,trousers,jackets & shoes) T-shirts & sweatshirts.
316	Cleaning Supplies		
320	Misc Supplies	2,645	Fire extinguisher refills, firefighting foam,handtool replacement, stationary & office supplies, haz-mat control pads. Trade related dues,handlight parts & batteries, misc. supplies & postage <b><u>BoS</u></b> <b><u>reduced to \$2,445</u></b>
329	Public Relations		
<b>Operating Expenditures Total</b>		<b>11,470</b>	
<b>PS Niantic Fire Dept Total</b>		<b>434,120</b>	