

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
217 - Public Safety/Niantic Fire Department						
100 Personnel Services						
611 Firefighters	194,100	194,605	194,605	204,422	204,422	204,422
612 PT Firefighters	103,538	125,675	125,675	125,675	125,675	125,675
614 Overtime	59,096	62,000	62,000	62,000	62,000	62,000
616 Longevity	3,100	3,300	3,300	3,300	3,300	3,300
Personnel Services Total	359,833	385,580	385,580	395,397	395,397	395,397
200 Services - Contracted/Operations						
218 OSHA	5,000	5,700	5,700	6,700	6,700	6,700
220 Vehicle Maintenance	15,630	16,675	16,675	16,675	16,675	16,675
221 Radio Maintenance	240	270	270	270	270	270
222 Building maintenance	623	1,000	1,000	1,000	1,000	1,000
240 Regional RCC	1,785	2,000	2,000	2,000	2,000	2,000
243 Training/Fire Prevention	3,289	3,425	3,425	3,425	3,425	3,425
Services Contracted/Operations Total	26,567	29,070	29,070	30,070	30,070	30,070
300 Operating Expenses						
201 Telephones	2,982	3,000	3,000	3,200	3,200	3,200
301 Fuels (including propane)	2,612	3,500	3,500	3,500	3,500	3,500
313 Uniforms	2,189	2,325	2,325	2,325	2,325	2,325
320 Misc Supplies	1,631	2,445	2,445	2,445	2,445	2,445
Operating Expenses Total	9,413	11,270	11,270	11,470	11,470	11,470
Public Safety/Niantic Fire Department Total	395,814	425,920	425,920	436,937	436,937	436,937

TOWN OF EAST LYME

FY 2010/2011

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	204,422	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	125,675	Salary for certified part-time firefighters. Minimum 5,574 hrs. for weekends, weeknights and holidays. Coverage for full-timers (vacation, sick, personal, union leave and fire school. Pay rate based on non-union salary rate
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.
616	Longevity	3,300	Longevity benefits for four tenured firefighters
Personnel Services Total		395,397	
200 Services - Contracted/Operations			
218	OSHA	6,700	Includes annual service, testing & certification of aerial, ground ladders, scba's and high pressure cylinders, scba flow tests, fire extinguisher inspection & service. Scba air testing & compressor service. Fire Pump (3) service, test & certify. 2010 AERIAL DUE FOR 5 YR. NON-DESTRUCTIVE TESTING. PER NFPA 1914 (\$1,908.82) Co meter batteries, sensors & calibration gas
220	Vehicle Maintenance	16,675	Annual service maintenance, safety inspections & certifications, repairs to apparatus, replacement tires, batteries, lamps & service fluids. Misc. maintenance to apparatus
221	Radio Maintenance	270	pager batteries, hand held radio batteries, replacement antennas.

Acct.	Account Description	10/11 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 maintenace & repair,misc. hardware
240	Building Systems Maintenance	2,000	Service contract for diesel exhaust systems,overhead door maintenance
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
Services/Contract/Oper Total		30,070	
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300 Operating Expenditures			
201	Telephone	3,200	Monthly telephone & cell phone service,annual service contract for two phone systems(H.Q. & Sta.2). INCREASE REFLECTS MONTHLY SERVICE CHARGE
301	Fuels (including propane)	3,500	Propane fuel for emergency generators @ H.Q. & Sta2.Gasoline for gasoline vehicles, portable power equipment and rescue boat
313	Uniforms	2,325	Station wear for full-time and twelve par-time firefighters (summer & winter uniforms,shirts,trousers,jackets & shoes) T-shirts & sweatshirts.
320	Misc Supplies	2,445	Fire extinguisher refills, firefighting foam,handtool replacement,stationary & office supplies,haz-mat absorbant pads & materials,Trade related dues,handlight parts & batteries,misc. supplies & postage
Operating Expenditures Total		11,470	
PS Niantic Fire Dept Total		436,937	