

## **GENERAL FUND BUDGET FY 2011/2012**

	2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
<b>217 - Public Safety/Niantic Fire Department</b>						
<b>100 Personnel Services</b>						
611 Firefighters	195,148	204,422	204,422	211,078	211,078	211,078
612 PT Firefighters	116,669	125,675	125,675	145,011	145,011	145,011
614 Overtime	55,922	62,000	62,000	62,000	62,000	62,000
616 Longevity	3,300	3,300	3,300	3,300	3,300	3,300
<b>Personnel Services Total</b>	<b>371,039</b>	<b>395,397</b>	<b>395,397</b>	<b>421,389</b>	<b>421,389</b>	<b>421,389</b>
<b>200 Services - Contracted/Operations</b>						
218 OSHA	5,668	6,700	6,700	9,000	9,000	9,000
220 Vehicle Maintenance	16,580	16,675	16,675	12,675	12,675	12,675
221 Radio Maintenance	270	270	270	350	350	350
222 Building Maintenance	690	1,000	1,000	2,000	2,000	2,000
240 Building Systems Maintenance	1,813	2,000	2,000	3,000	3,000	3,000
243 Training/Fire Prevention	2,803	3,425	3,425	5,000	5,000	5,000
Misc. Equipment				1,952	1,952	1,952
<b>Services Contracted/Operations Total</b>	<b>27,824</b>	<b>30,070</b>	<b>30,070</b>	<b>33,977</b>	<b>33,977</b>	<b>33,977</b>
<b>300 Operating Expenses</b>						
201 Telephones	3,269	3,200	3,200	3,250	3,250	3,250
301 Fuels (including propane)	3,451	3,500	3,500	11,000	11,000	2,000
313 Uniforms	2,283	2,325	2,325	3,500	3,500	3,500
320 Misc Supplies	1,907	2,445	2,445	2,500	2,500	2,500
<b>Operating Expenses Total</b>	<b>10,910</b>	<b>11,470</b>	<b>11,470</b>	<b>20,250</b>	<b>20,250</b>	<b>11,250</b>
<b>Public Safety/Niantic Fire Department Total</b>	<b>409,772</b>	<b>436,937</b>	<b>436,937</b>	<b>475,616</b>	<b>475,616</b>	<b>466,616</b>

# TOWN OF EAST LYME

**FY 2011/2012**

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	211,078	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	145,011	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. Increase due to additional part-time coverage at station 2.
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
<b>Personnel Services Total</b>		<b>421,389</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	9,000	Annual safety inspections of all fire apparatus. This account also includes air pack flow testing and ground and aerial ladder testing.
220	Vehicle Maintenance	12,675	Annual service maintenance, safety inspections & certifications, repairs to apparatus, replacement tires, batteries, lamps & service fluids. Misc. maintenance to apparatus
221	Radio Maintenance	350	Pager batteries, hand held radio batteries, replacement antenaes.

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
222	Building Maintenance	2,000	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	3,000	Service contract for diesel exhaust systems,overhead door maintenance. And emergency generator service and repairs.
243	Training/Fire prevention	5,000	Firefighter certifications,Ct,state fire academy classes,training materials,videos & CD's, Fire prevention & public education handouts & materials, fire prevention week banners & posters
New	Misc Equipment	1,952	Purchase two Knox Box receiver units one for engine two and the other for the ladder truck. This includes radio interface installation.
<b>Services/Contract/Oper Total</b>		<b>33,977</b>	
<hr/>			
<b>300 Operating Expenditures</b>			
201	Telephone	3,250	
301	Fuels (including propane)	2,000	Fuel increase due to the Ambulance Fund no longer purchasing diesel fuel for the department. Propane fuel for emergency generators @ H.Q. & Sta2.Gasoline for gasoline vehicles, portable power equipment and rescue boat. <b><u>BoF reduced by \$9,000 due to Ambulance Association will be providing the fuel for the apparatus.</u></b>
313	Uniforms	3,500	Increase due to standardize uniforms for the part-time drivers. \$2,000 of that amount requested is contractual for the full-time firefighters. Station wear for full-time and twelve part-time firefighters (summer & winter uniforms,shirts,trousers,jackets & shoes) T-shirts & sweatshirts.
320	Misc Supplies	2,500	Fire extinguisher refills, firefighting foam,handtool replacement,stationary & office supplies,haz-mat absorbant pads & materials,Trade related dues,handlight parts & batteries,misc. supplies & postage
<b>Operating Expenditures Total</b>		<b>11,250</b>	
<b>PS Niantic Fire Dept Total</b>		<b>466,616</b>	