

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
217 - Public Safety/Niantic Fire Department						
100 Personnel Services						
611 Firefighters	210,293	211,078	211,078	220,522	220,522	220,522
612 PT Firefighters	132,792	145,011	145,011	148,659	148,659	146,659
614 Overtime	55,070	62,000	62,000	62,000	62,000	62,000
616 Longevity	3,300	3,300	3,300	3,500	3,500	3,500
Personnel Services Total	401,455	421,389	421,389	434,681	434,681	432,681
200 Services - Contracted/Operations						
218 OSHA	6,681	9,000	9,000	10,500	10,500	10,500
220 Vehicle Maintenance	17,295	12,675	12,675	18,975	18,975	18,975
221 Radio Maintenance	250	350	350	350	350	350
222 Building Maintenance	1,661	2,000	2,000	2,000	2,000	2,000
223 Misc. Equipment	0	1,952	1,952	0	0	0
240 Building Systems Maintenance	1,450	3,000	3,000	3,000	3,000	3,000
243 Training/Fire Prevention	2,211	5,000	5,000	5,500	5,500	5,500
Services Contracted/Operations Total	29,549	33,977	33,977	40,325	40,325	40,325
300 Operating Expenses						
201 Telephones	3,767	3,250	3,250	3,500	3,500	3,500
301 Fuels (including propane)	2,600	2,000	2,000	2,100	2,100	2,100
313 Uniforms	2,185	3,500	3,500	3,500	3,500	3,500
320 Misc Supplies	2,065	2,500	2,500	2,500	2,500	2,500
Operating Expenses Total	10,617	11,250	11,250	11,600	11,600	11,600
Public Safety/Niantic Fire Department Total	441,621	466,616	466,616	486,606	486,606	484,606

TOWN OF EAST LYME

FY 2012/2013

Dept No. 217
 Dept PS Niantic Fire Dept

Budget Input
 23-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	218,522	Base salary for four full-time certified firefighters. 40 hr. work week. Pay rate based upon negotiated contract between town and local 3377 IAFF. BoF reduced \$2,000
612	PT Firefighters	148,659	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	3,500	Longevity benefits for four tenured firefighters
Personnel Services Total		432,681	
200 Services - Contracted/Operations			
218	OSHA	10,500	Annual safety inspections of all fire apparatus. This account also includes air pack flow testing and ground and aerial ladder testing. ** \$1500 increase for testing of the new pumper.
220	Vehicle Maintenance	18,975	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 antennae.
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	0	**8,400 to replace old fire hose 1 3/4 and 3 inch hose.

Acct.	Account Description	12/13 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** \$500 increase to replace outdated training materials
Services/Contract/Oper Total		40,325	
300 Operating Expenditures			
201	Telephone	3,500	** 300.00 increase for service contract new phone system
301	Fuels (including propane)	2,100	** increase to original 2600.00. Propane for stations was \$1028.21. <u>First Selectman reduced to \$2,100.</u>
313	Uniforms	3,500	
320	Misc Supplies	2,500	
Operating Expenditures Total		11,600	
PS Niantic Fire Dept Total		484,606	