

## GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
<b>217 - Public Safety/Niantic Fire Department</b>							
<b>100 Personnel Services</b>							
611 Firefighters	220,271	221,894	221,894	221,894	221,894	221,894	0.00%
612 PT Firefighters	151,827	145,325	145,325	151,830	151,830	151,830	4.48%
614 Overtime	60,672	57,000	57,000	62,000	62,000	62,000	8.77%
616 Longevity	3,500	3,500	3,500	3,500	3,500	3,500	0.00%
<b>Personnel Services Total</b>	<b>436,270</b>	<b>427,719</b>	<b>427,719</b>	<b>439,224</b>	<b>439,224</b>	<b>439,224</b>	2.69%
<b>200 Services - Contracted/Operations</b>							
218 OSHA	10,500	12,000	12,000	11,000	11,000	11,000	-8.33%
220 Vehicle Maintenance	17,528	13,000	13,000	13,000	13,000	13,000	0.00%
221 Radio Maintenance	0	350	350	1,155	1,155	1,155	229.86%
222 Building Maintenance	1,644	2,000	2,000	2,000	2,000	2,000	0.00%
223 Misc. Equipment	0	4,800	4,800	5,000	5,000	4,000	-16.67%
240 Building Systems Maintenance	2,991	3,000	3,000	3,000	3,000	3,000	0.00%
243 Training/Fire Prevention	4,064	5,500	5,500	5,500	5,500	5,500	0.00%
<b>Services Contracted/Operations Total</b>	<b>36,727</b>	<b>40,650</b>	<b>40,650</b>	<b>40,655</b>	<b>40,655</b>	<b>39,655</b>	-2.45%
<b>300 Operating Expenses</b>							
201 Telephones	4,862	4,500	4,500	4,500	4,500	4,500	0.00%
301 Fuels (including propane)	1,953	3,000	3,000	3,000	3,000	3,000	0.00%
313 Uniforms	1,585	3,500	3,500	4,100	4,100	4,100	17.14%
320 Misc Supplies	2,327	2,500	2,500	2,500	2,500	2,500	0.00%
<b>Operating Expenses Total</b>	<b>10,727</b>	<b>13,500</b>	<b>13,500</b>	<b>14,100</b>	<b>14,100</b>	<b>14,100</b>	4.44%
<b>Public Safety/Niantic Fire Department Total</b>	<b>483,724</b>	<b>481,869</b>	<b>481,869</b>	<b>493,979</b>	<b>493,979</b>	<b>492,979</b>	2.31%

# TOWN OF EAST LYME

**FY 2014/2015**

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	221,894	Base salary for four full-time certified firefighters. 40 hr. work week. Pay rate based upon 2013/14 rate contract between town and local 3377 IAFF expires June 30, 2014 and a successor agreement is yet to be negotiated.
612	PT Firefighters	151,830	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.
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
<b>Personnel Services Total</b>		<b>439,224</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	11,000	Annual safety inspections of all fire apparatus. This account also includes air pack flow testing and ground and aerial ladder testing. <b>First Selectman reduced \$12,000 by \$1,000 to \$11,000.</b>
220	Vehicle Maintenance	13,000	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	1,155	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

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
223	Misc Equipment	4,000	2 sets of fire fighter turn out gear and three replacement nozzles. <b>First Selectman reduction from \$6,628 to \$5,500. BoF reduction \$1,000</b>
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. <b>First Selectman reduction from \$7,000 to \$5,500.</b>
<b>Services/Contract/Oper Total</b>		<b>39,655</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	4,500	telephone contract for stations and increase in cell phone plan
301	Fuels (including propane)	3,000	propane for both stations and fuel for vehicles. Propane approx. 1566 and 925 encombered for vehicles
313	Uniforms	4,100	2000.00 contractual for full time FireFighters. 1500 for part time uniforms
320	Misc Supplies	2,500	fire extinguisher refills, hand tool replacement, trade related dues, postage etc.
<b>Operating Expenditures Total</b>		<b>14,100</b>	
<b>PS Niantic Fire Dept Total</b>		<b>492,979</b>	