

GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Bd Selectmen Proposed	2017 Bd Finance Proposed	
217 - Public Safety/Niantic Fire Department							
100 Personnel Services							
611 Firefighters	234,983	235,373	240,115	240,115	240,115	240,115	2.01%
612 PT Firefighters	150,757	150,564	154,328	155,564	155,564	155,564	3.32%
614 Overtime	66,943	62,900	64,158	67,000	67,000	67,000	6.52%
616 Longevity	3,650	3,650	3,650	3,650	3,650	3,650	0.00%
Personnel Services Total	456,333	452,487	462,251	466,329	466,329	466,329	3.06%
200 Services - Contracted/Operations							
218 OSHA	10,232	13,000	13,000	13,000	13,000	13,000	0.00%
220 Vehicle Maintenance	12,842	15,000	15,000	20,000	20,000	20,000	33.33%
221 Radio Maintenance	1,152	500	500	500	500	500	0.00%
222 Building Maintenance	1,174	2,000	2,000	2,000	2,000	2,000	0.00%
223 Misc. Equipment	3,916	6,000	6,000	5,000	5,000	5,000	-16.67%
240 Building Systems Maintenance	2,755	3,000	3,000	3,000	3,000	3,000	0.00%
243 Training/Fire Prevention	5,153	5,500	5,500	5,500	5,500	5,500	0.00%
Services Contracted/Operations Total	37,223	45,000	45,000	49,000	49,000	49,000	8.89%
300 Operating Expenses							
201 Telephones	2,636	4,500	4,500	4,500	4,500	4,500	0.00%
301 Fuels (including propane)	1,044	3,000	3,000	3,000	3,000	3,000	0.00%
313 Uniforms	3,902	4,100	4,100	4,500	4,500	4,500	9.76%
320 Misc Supplies	2,489	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	10,071	14,100	14,100	14,500	14,500	14,500	2.84%
Public Safety/Niantic Fire Department Total	503,627	511,587	521,351	529,829	529,829	529,829	3.57%

Department Total **529,829**

TOWN OF EAST LYME

FY 2016/2017

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	240,115	Base salary for four full-time certified firefighters. 40 hr. work week.
612	PT Firefighters	155,564	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. Coverage includes town events including Light Parage and East Lyme days. Storm coverage also included..
614	Overtime	67,000	20 hour scheduled OT per week (\$44,133). 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. This also includes town event coverage including East Lyme Days and the Light Parade.
616	Longevity	3,650	Longevity benefits for four tenured firefighters, one @ \$600 ten to fourteen years of service, one @ \$950 twenty to twenty-four years of service and two @ \$1,050 for twenty-five or more years of service.
Personnel Services Total		466,329 .	
200 Services - Contracted/Operations			
218	OSHA	13,000	Annual safety inspections of all fire apparatus. This account also includes air pack flow testing and ground , aerial ladder and hose testing.. All testing complies with all applicable OSHA regulations and NFPA Standards.
220	Vehicle Maintenance	20,000	Annual maintenance and repairs for the fire apparatus. This years increase is due to the need for tires, Engine 1 needs 2, Engine 3 needs 4, and the Power Wagon needs 2.
221	Radio Maintenance	500	Pager batteries, hand held radio batteries,replacement antenaes. Covers repairs to radios not covered in the radio contract.

Acct.	Account Description	16/17 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
223	Misc Equipment	5,000	Replacement meter for Engine 1, replacement drill and camera set, discharge valve for engine 1 and 2 accountability boards for both engines.
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.
Services/Contract/Oper Total		49,000	
300 Operating Expenditures			
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 encumbered for vehicles
313	Uniforms	4,500	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.
Operating Expenditures Total		14,500	
PS Niantic Fire Dept Total		529,829	