

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Bd Selectmen Proposed	2016 Bd Finance Proposed	
217 - Public Safety/Niantic Fire Department							
100 Personnel Services							
611 Firefighters	227,983	221,894	221,894	235,373	235,373	235,373	6.07%
612 PT Firefighters	146,752	151,830	151,830	155,564	155,564	150,564	-0.83%
614 Overtime	59,600	62,000	62,000	62,900	62,900	62,900	1.45%
616 Longevity	3,500	3,500	3,500	3,650	3,650	3,650	4.29%
Personnel Services Total	437,835	439,224	439,224	457,487	457,487	452,487	3.02%
200 Services - Contracted/Operations							
218 OSHA	10,609	11,000	11,000	13,000	13,000	13,000	18.18%
220 Vehicle Maintenance	11,284	13,000	13,000	15,000	15,000	15,000	15.38%
221 Radio Maintenance	317	1,155	1,155	500	500	500	-56.69%
222 Building Maintenance	1,847	2,000	2,000	2,000	2,000	2,000	0.00%
223 Misc. Equipment	4,318	4,000	4,000	6,000	6,000	6,000	50.00%
240 Building Systems Maintenance	2,877	3,000	3,000	3,000	3,000	3,000	0.00%
243 Training/Fire Prevention	4,747	5,500	5,500	5,500	5,500	5,500	0.00%
Services Contracted/Operations Total	35,998	39,655	39,655	45,000	45,000	45,000	13.48%
300 Operating Expenses							
201 Telephones	4,975	4,500	4,500	4,500	4,500	4,500	0.00%
301 Fuels (including propane)	1,143	3,000	3,000	3,000	3,000	3,000	0.00%
313 Uniforms	2,379	4,100	4,100	4,100	4,100	4,100	0.00%
320 Misc Supplies	2,428	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	10,926	14,100	14,100	14,100	14,100	14,100	0.00%
Public Safety/Niantic Fire Department Total	484,759	492,979	492,979	516,587	516,587	511,587	3.77%

Department Total **511,587**

TOWN OF EAST LYME

FY 2015/2016

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	235,373	Base salary for four full-time certified firefighters. 40 hr. work week.
612	PT Firefighters	150,564	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. 6/30/14 = \$146,752, 6/30/13 = \$151,827, 6/30/12 = \$142,785 and 6/30/11 = \$132,792. At 12/31/14 total expended \$77,782. <u>At the direction of the BoF, the First Selectman recommended a \$10,000 reduction. However, the BoF gave back \$5,000. (\$155,564 to \$150,564)</u>
614	Overtime	62,900	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. 6/30/14 = \$59,600, 6/30/13 = \$60,672, 6/30/12 = \$57,135 and 6/30/11 = \$55,070. Total expended 12/31/14 = \$31,472.
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		452,487	
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 and aerial ladder testing. Increase due to cost increases of testing fire apparatus and adding hose testing to budget. Hose testing to comply with NFPA 1962. <u>First Selectman reduced from \$17,000 to \$13,000.</u>

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
220	Vehicle Maintenance	15,000	Annual service maintenance, safety inspections & certifications, repairs to apparatus, replacement tires,batteries,lamps & service fluids.Misc. maintenance to apparatus increase due to \$2000.00 cost increase in maintenance and \$3000.00 for tires engine 2 . <u>First Selectman reduced from \$18,700 to \$15,000.</u>
221	Radio Maintenance	500	Pager batteries, hand held radio batteries,replacement antenaes.
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	6,000	Purchase two gate valves one for engine 1 and engine 3. Purchase RIT bag <u>First Selectman reduced from \$6,990 to \$6,000.</u>
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		45,000	
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	4,100	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.
Operating Expenditures Total		14,100	
PS Niantic Fire Dept Total		511,587	