

FY 2016 BUDGET DETAIL					
Fire Department & Emergency Services					
11220-51000					
Salaries & Wages					
Description	Hrs/Wk	\$ Per Unit	Hrs/Year	Budget Request	Administrator Approved
Fire Chief	Salary	39.3319	528.0	\$20,767	\$20,767
Fire Chief - Contract Increase 10/1/15	Salary	40.1183	1568.0	\$62,905	\$62,905
Longevity Bonus				\$800	\$800
Deputy Chief	Salary			\$8,864	\$8,864
SEMA Director of Operations	Salary			\$2,282	\$2,282
Salaries - Firefighters				\$94,576	\$94,576
Clerk H-4, Step 5	24	\$17.46	1273.0	\$22,230	\$22,230
Facilities Maintenance Worker	9.5	\$12.40	494.0	\$6,127	\$6,127
TOTAL				\$218,552	\$218,552
Fire Department & Emergency Services					
11220-57000					
General Expenses					
Description	Unit Cost			Budget Request	Administrator Approved
Apparatus Maintenance & Repairs				\$25,000	\$25,000
National Grid - Electricity				\$15,000	\$15,000
National Grid - Natural Gas Heat				\$19,300	\$19,300
Telephone				\$3,060	\$3,060
Charter - Internet				\$1,920	\$1,920
Town Sewer				\$596	\$596
Copier Maintenance Agreement				\$1,562	\$1,562
Office Supplies				\$3,000	\$3,000
<u>Testing & Repairs:</u>				\$20,700	\$20,700
Equipment	\$11,450				
Pump	\$3,500				
Fit	\$1,250				
Radio	\$4,500				

FY 2016 BUDGET DETAIL					
Fire Department & Emergency Services					
11220-57000					
General Expenses (continued)					
Description	Unit Cost			Budget Request	Administrator Approved
Building Maintenance				\$7,000	\$7,000
Travel / Meetings / Seminars / Dues				\$4,480	\$4,480
VFIS Insurance				\$21,233	\$21,233
SEMA Expenses				\$3,917	\$3,917
Equipment:				\$35,317	\$35,317
New - Apparatus/Equipment	\$7,340				
Fire - Apparatus Repair/Replace	\$6,000				
Rescue - Rescue Company/Diving, etc.	\$3,700				
Firefighters - Gloves/Hoods/Helmets/Boots	\$12,277				
Firefighters - Turn-Out Gear (3 sets)	\$6,000				
Ambulance Service Contract (Spencer Rescue Squad)				\$150,000	\$150,000
Engine 2 Lease Payment				\$100,000	\$100,000
Miscellaneous Expenses				\$8,800	\$8,800
TOTAL				\$420,885	\$420,885