

**Old Lyme Fire Department - FY 2012 Operating Budget Request**

Acct #	Account Name	Page Ref.	FY 2009 Actual	FY 2010 Actual	FY 2011 Budget Approved	FY 2012 Budget Request	% Total FY 2012 Request	% Change FY 2011 to FY2012
	<b>Fire House Expense</b>							
0200-100	Misc Office Supplies	13	1159	700	700	500		
0200-200	Administrative Services	14		228	1,200	0		
0400-100	Telephone Wireless	15	2,906	408	392	392		
0400-200	Telephone Landline	16		1,802	1,870	1,870		
0400-300	Telephone DSL	17		495	540	540		
0400-400	Telephone Air Card	18		389	480	480		
0401-000	Electricity	19		20,021	18,081	18,081		
0402-000	Supplies	20	832	163	1,200	1,200		
0404-100	Building Maintenance Cleaning	21		5,400	5,200	5,200		
0404-201	Building Maintenance Lyme St	22	26,723	9,607	5,000	5,000		
0404-202	Building Maintenance Cross La	23		1,106	5,000	5,000		
0404-203	Building Maintenance Boughton Rd	24		4,236	3,440	3,440		
0404-301	Operations Lyme St	25		1,238	1,000	1,350		
0404-302	Operations Cross La	26		1,414	640	890		
0404-303	Operations Boughton Rd	27		1,032	860	940		
0407-000	Heat	28	16,820	13,803	15,553	15,033		
	<b>Total: Fire House Expense</b>		48,440	62,042	61,156	59,916	29.4%	-2.0%

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<b>0500</b>	<b>Technology</b>							
<b>0500-100</b>	Computer Software	<b>29</b>	1,937	273	825	825		
<b>0500-200</b>	Computer Maintenance & Supplies	<b>30</b>	279	901	500	500		
<b>0500-300</b>	Technical Support	<b>31</b>	1,541	796	4,100	4,100		
	<b>Total: Technology Expense</b>		3,757	1,970	5,425	5,425	<b>2.7%</b>	<b>0.0%</b>

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<b>0507</b>	<b>Fire Fighting Expense</b>							
0507-100	Care of Equipment - Engineers	32	2,310	4,620	2,310	2,424	1.2%	2.5%
0507-200	Apparatus Fuel	33	5,167	5,036	6,931	5,391	2.6%	-30.6%
	<b>Repairs Preventive Maintenance</b>		<b>10,830</b>	<b>13,240</b>	<b>18,990</b>	<b>21,400</b>	<b>10.5%</b>	<b>18.2%</b>
0507-301	Apparatus	34	5,117	10,249	10,990	13,400		
0507-302	Marine Equipment	35	10	622	1,300	1,300		
0507-303	Radio/Pager Maintenance	36	718	1,047	1,500	1,500		
0507-304	Air/SCBA Maintenance	37	1,187	0	1,200	1,200		
0507-305	Misc Equipment Maintenance	38	3,798	1,322	4,000	4,000		
	<b>Consumable Items</b>		<b>4,168</b>	<b>3,644</b>	<b>6,370</b>	<b>6,370</b>	<b>3.1%</b>	<b>0.0%</b>
0507-401	Communications Batteries	39	0	974	850	1,050		
0507-402	Other Batteries	40	367	0	400	400		
0507-403	Bottled Water	41	787	976	1,200	1,000		
0507-404	Chemicals & Foam	42	2,500	1,378	3,720	3,720		
0507-406	Miscellaneous	43	514	316	200	200		
	<b>Compliance</b>		<b>17,566</b>	<b>13,809</b>	<b>24,815</b>	<b>25,725</b>	<b>12.6%</b>	<b>6.6%</b>
0507-501	OSHA Physicals	44	2,845	1,772	3,790	3,790		
0507-502	Apparatus Inspection	45		487	5,600	6,300		
0507-503	Ladder Testing	46	35	0	1,180	1,250		
0507-504	Hose Testing	47	5,133	4,574	5,076	5,076		
0507-505	FIT Testing	48	665	1,422	1,050	1,050		
0507-506	Air Testing	49	560	288	989	989		
0507-507	Fire Extinguishers	50	1,331	1,597	800	800		
0507-508	SCBA Cylinder Hydro	51	1,745	0	210	350		
0507-509	Pump Testing & Service	52	3,252	1,470	3,920	3,920		
0507-510	SCBA Flow Testing	53	2,000	2,200	2,200	2,200		
	<b>Total: Fire Fighting Expense</b>		<b>40,041</b>	<b>40,349</b>	<b>59,416</b>	<b>61,310</b>	<b>30.1%</b>	<b>4.7%</b>

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<b>0508</b>	<b>Fire Fighting Equipment</b>							
	<b>Protectvve Equipment</b>		<b>27,865</b>	<b>26,799</b>	<b>26,730</b>	<b>27,240</b>	<b>13.4%</b>	<b>1.9%</b>
0508-101	Fire Fighter	54	25,480	24,240	23,300	24,455		
0508-102	Fire Police	55	2,385	2,559	3,430	2,785		
	<b>Fire Hose &amp; Fittings</b>		<b>4,023</b>	<b>4,825</b>	<b>3,275</b>	<b>3,995</b>	<b>2.0%</b>	<b>14.9%</b>
0508-201	5" Hose	56	0	0	0	1,350		
0508-202	3" Hose	57	2,250	2,250	0	870		
0508-203	2 1/2" Hose	58	0	0	0	0		
0508-204	1 3/4" Hose	59	975	975	975	975		
0508-205	Fittings	60	798	0	800	800		
0508-206	Water Supply	61	0	1,600	1,500	0		
	<b>SCBA Equipment</b>		<b>16,900</b>	<b>16,900</b>	<b>16,900</b>	<b>16,900</b>	<b>8.3%</b>	<b>0.0%</b>
0508-301	Scott Air Packs	62	15,900	15,900	15,900	15,900		
0508-303	Face Masks	63	1,000	1,000	1,000	1,000		
0508-400	<b>Small Tools</b>	<b>64</b>	<b>1,654</b>	<b>3,411</b>	<b>3,000</b>	<b>3,000</b>	<b>1.5%</b>	<b>0.0%</b>
	<b>Rescue Equipment</b>		<b>5,766</b>	<b>3,812</b>	<b>6,600</b>	<b>8,100</b>	<b>4.0%</b>	<b>39.3%</b>
0508-501	Extrication Equipment	65	5,500	3,779	6,000	7,500		
0508-502	Marine Equipment	66	266	33	600	600		
	<b>Communications Equipment</b>		<b>2,832</b>	<b>0</b>	<b>0</b>	<b>2,730</b>	<b>1.3%</b>	
0508-604	Pagers	67	2,832	0	0	2,730		
	<b>Total: Fire Fighting Equipment</b>		<b>59,040</b>	<b>55,747</b>	<b>56,505</b>	<b>61,965</b>	<b>32.5%</b>	<b>9.8%</b>

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			<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>% Total</b>	<b>% Change</b>
<b>Acct #</b>	<b>Account Name</b>	<b>Page</b>	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>FY 2012</b>	<b>FY 2011</b>
		<b>Ref.</b>			<b>Approved</b>	<b>Request</b>	<b>Request</b>	<b>to FY2012</b>
<b>0607</b>	<b>Education &amp; Training</b>							
<b>0607-100</b>	Fire Fighter Classes	<b>68</b>	5,410	4,650	8,150	6,950		
<b>0607-200</b>	EMS/MRT Classes	<b>69</b>	300	2,310	2,925	2,925		
<b>0607-300</b>	Conferences	<b>70</b>	1,278	738	1,900	1,900		
<b>0607-400</b>	Training Materials	<b>71</b>	4,065	2,202	800	800		
<b>0607-500</b>	Training Equipment	<b>72</b>	0	0	400	400		
<b>0607-600</b>	Fire Prevention	<b>73</b>	1,740	1,724	2,000	2,000		
	<b>Total: Education &amp; Training</b>		<b>12,793</b>	<b>11,624</b>	<b>16,175</b>	<b>14,975</b>	<b>7.4%</b>	<b>-10.3%</b>
	<b>Total: Operating Budget</b>		<b>164,071</b>	<b>171,731</b>	<b>198,677</b>	<b>203,591</b>		<b>2.9%</b>