

**Town of Norwich
Fire Dept. FY 09 Budget**

Account	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget	FY 2009 Budget	FY09/FY08 % Increase	FY09/FY08 Delta
01-5-550 FIRE/FAST STATION						
01-5-5501 CUSTODIAL WAGES						
01-5-550120.00 CUSTODIAN WAGE	635	0	400	400	0.00%	0
01-5-550121.00 FICA TAX	39	0	25	25	-0.80%	0
01-5-550122.00 MEDI TAX	10	0	6	6	-3.33%	0
TOTAL	684	0	431	431	-0.09%	0
01-5-5502 UTILITIES						
01-5-550232.00 WATER USAGE	425	357	325	375	15.38%	50
01-5-550233.00 ELECTRICITY	1,500	1,518	1,550	1,700	9.68%	150
01-5-550234.00 HEATING	3,000	3,930	3,750	4,000	6.67%	250
01-5-550235.00 TELEPHONE & INTERNET	950	1,805	1,000	1,000	0.00%	0
01-5-550236.00 ALARM MONITORING	325	333	350	350	0.00%	0
TOTAL	6,200	7,942	6,975	7,425	6.45%	450
01-5-5503 REPAIR & MAINTENANCE					N/A	
01-5-550301.00 SUPPLIES	800	362	800	800	0.00%	0
01-5-550330.00 REPAIR & MAINTENANCE	2,000	1,972	2,000	2,000	0.00%	0
TOTAL	2,800	2,333	2,800	2,800	0.00%	0
TOTAL FIRE STATION	9,684	10,276	10,206	10,656	4.41%	450
01-5-555 FIRE/FAST DEPT. SALARY						
01-5-5551 FIRE WAGES						
01-5-555108.00 FIRE CHIEF WAGES	0	0	53,750	61,500	14.42%	7,750
01-5-555110.00 FIRE OFFICER STIPEND	2,000	2,000	2,000	2,050	2.50%	50
01-5-555112.00 FIREFIGHTERS WAGE	33,848	31,137	35,000	35,000	0.00%	0
01-5-555114.00 FF DRILLS/MTGS WAGE	4,350	3,320	4,000	4,000	0.00%	0
01-5-555121.00 FICA TAX	2,492	2,290	5,875	6,358	8.22%	483
01-5-555122.00 MEDI TAX	583	539	1,373	1,487	8.30%	114

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01-5-555123.00 HEALTH INSURANCE	0	0	16,914	17,952	6.14%	1,038
01-5-555124.00 DISABILITY/LIFE INSURANCE	0	0	882	1,089	23.47%	207
01-5-555125.00 VT RETIREMENT	0	0	2,688	3,690	37.28%	1,002
DENTAL INSURANCE				390	N/A	390
TOTAL	43,273	39,286	122,482	133,516	9.01%	11,034
01-5-5552 EMS WAGES						
01-5-555212.00 EMS WAGE	8,148	7,006	5,500	7,500	36.36%	2,000
EMS DRILLS				3,500	N/A	3,500
01-5-555221.00 EMS FICA TAX	505	392	341	682	100.00%	341
01-5-555222.00 EMS MEDI TAX	118	92	80	160	99.38%	80
TOTAL	8,771	7,490	5,921	11,842	99.99%	5,921
01-5-5553 EDUCATION & TRAINING						
01-5-555338.00 FIRE EDUC/TRAINING	1,500	0	1,500	1,500	0.00%	0
01-5-555340.00 EMS EDUC/TRNG	2,000	1,750	2,000	2,000	0.00%	0
01-5-555342.00 FIRE DUES/MTGS/EDUC	450	206	450	450	0.00%	0
TOTAL	3,950	1,956	3,950	3,950	0.00%	0
01-5-5554 TOOLS & EQUIPMENT						
01-5-555422.00 FIRE TOOLS & EQUIPMENT	7,500	14,194	10,000	11,400	14.00%	1,400
01-5-555424.00 EMS TOOLS/ EQUIP	7,000	8,109	5,000	5,000	0.00%	0
01-5-555426.00 RADIO PURCH/REPAIR	1,750	6,225	2,500	2,500	0.00%	0
TOTAL	16,250	28,527	17,500	18,900	8.00%	1,400

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01-5-5555 MAINTENANCE						
01-5-555528.00 FIRE TRK R & M	7,500	7,122	10,000	8,000	-20.00%	-2,000
01-5-555530.00 EQUIPMENT MAINTENANCE	2,500	407	2,500	2,500	0.00%	0
01-5-555532.00 RADIO MAINTENANCE	1,000	2,994	1,000	2,000	100.00%	1,000
01-5-555534.00 SOFTWARE MAINTENANCE	0	625	1,093	750	-31.38%	-343
01-5-555538.00 GASOLINE	1,250	208	1,000	500	-50.00%	-500
TOTAL	12,250	11,356	15,593	13,750	-11.82%	-1,843
01-5-5556 SUPPORT						
01-5-555614.00 RECRUITMENT	0	0	5,000	0	N/A	-5,000
01-5-555616.00 VEHICLE ALLOWANCE	0	0	10,000	0	N/A	-10,000
01-5-555620.00 FIREFIGHTERS CASUL INS	5,600	5,634	5,880	6,000	2.04%	120
01-5-555630.00 OFFICE SUPPLIES	400	124	500	500	0.00%	0
01-5-555632.00 DISPATCH SERVICE	7,160	6,462	7,518	10,580	40.73%	3,062
01-5-555634.00 HYDRANT RENTAL	9,000	9,001	9,450	9,923	5.01%	473
01-5-555636.00 OSHA COMPLIANCE	2,000	197	2,000	2,000	0.00%	0
TOTAL	24,160	21,417	40,348	29,003	-28.12%	-11,345
01-5-5557 DESIGNATED FUNDS						0
01-5-555756.00 DESIGNATED FUND-FIRE STAT	7,500	7,500	0	0	N/A	0
01-5-555758.00 DESIGNATED FUND-APPARATUS	95,000	95,000	95,000	95,000	0.00%	0
01-5-555760.00 DESIGNATED FUND-EQUIPMENT	10,000	10,000	20,000	20,000	0.00%	0
TOTAL	112,500	112,500	115,000	115,000	0.00%	0
01-5-5558 GRANT	0	0	0	0	N/A	0
	0	0	0	0	N/A	0
TOTAL FIRE DEPARTMENT	221,154	222,532	320,794	325,961	1.61%	5,167
GRAND TOTAL FIRE DEPARTMENT	230,838	232,807	331,000	336,616	1.70%	5,616