

TURNED IN 3.11.15			Prior FY14	Current FY15	FY16 Department	Proposed Increase		COMMENTS
220	FIRE DEPARTMENT							
		010-0-220-0000-50-5105	SALARY-CHIEF	\$93,539.79	\$96,754.66	\$104,407.00	\$7,652.34	7.91% contractual raise and longevity
		010-0-220-0000-50-5106	SALARY-FULL TIME FIRE	\$288,215.31	\$313,253.11	\$466,518.00	\$153,264.89	48.93% 2 new ft hires & all stipends included, plus contract raise of 2%
		010-0-220-0000-50-5119	STIPEND-EMD-CHIEF	\$999.96	\$1,000.00	\$1,000.00	\$0.00	0.00%
		010-0-220-0000-50-5131	SALARY-PART TIME CALL FIRE	\$108,659.72	\$125,000.00	\$168,300.00	\$43,300.00	34.64% 2% raise, plus Saturday coverage
		010-0-220-0000-50-5132	OT/ADD'L HLDY PAY-FT	\$63,611.95	\$59,754.58	\$141,460.00	\$81,705.42	136.73% 2 new ft hires, holidays, vaca, personal days, call back coverage
		010-0-220-0000-50-5133	ADD'L HLDY PAY-CHIEF	\$0.00	\$4,943.00	\$4,943.00	\$0.00	0.00%
		010-0-220-0000-50-5153	BENEFITS-CERT. EMT-1/ARSON/MECH	\$30,115.01	\$32,250.00	\$6,000.00	(\$26,250.00)	-81.40%
		010-0-220-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$8,647.28	\$10,354.00	\$10,354.00	\$0.00	0.00%
		010-0-220-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$550.00	\$650.00	\$1,000.00	\$350.00	53.85% 2 new ft hires
		010-0-220-0000-50-5157	BENEFITS-EDUCATIONAL INCENTIVE	\$1,137.91	\$1,100.00	\$0.00	(\$1,100.00)	-100.00%
		<b>Personnel Expenses Sub-Total</b>		<b>\$595,476.93</b>	<b>\$645,059.35</b>	<b>\$903,982.00</b>	<b>\$258,922.65</b>	<b>40.14%</b>
		010-0-220-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$12,245.76	\$13,300.00	\$17,400.00	\$4,100.00	30.83% 2 new ft hires, plus class a uniforms
		010-0-220-0000-70-5210	ENERGY	\$20,253.59	\$18,500.00	\$25,000.00	\$6,500.00	35.14% EXPENDED 20,200 PREVIOUS YEAR, INCREASE COMING FOR NATIONAL GRID
		010-0-220-0000-70-5230	NONENERGY	\$893.05	\$800.00	\$1,000.00	\$200.00	25.00% EXPENDED 900 PREVIOUS YEAR, NOW BEING CHARGED FOR ALL WATER
		010-0-220-0000-70-5240	EQUIPMENT REPAIRS & MAINTENANCE	\$20,248.75	\$22,000.00	\$26,500.00	\$4,500.00	20.45% HOSE TESTING
		010-0-220-0000-70-5250	BUILDING REPAIRS & MAINTENANCE	\$3,003.45	\$5,000.00	\$5,000.00	\$0.00	0.00%
		010-0-220-0000-70-5300	PROFESSIONAL & TECHNICAL	\$5,610.81	\$6,300.00	\$6,900.00	\$600.00	9.52% 3 ft hires pre - employment physicals
		010-0-220-0000-70-5340	COMMUNICATIONS	\$6,535.31	\$6,750.00	\$7,750.00	\$1,000.00	14.81% IMC LICENSING FIXED, HAVE TO OBTAIN 2 AIR CARDS FOR FRONT RUN ENGINES
		010-0-220-0000-70-5420	OFFICE SUPPLIES	\$2,899.99	\$3,500.00	\$3,500.00	\$0.00	0.00%
		010-0-220-0000-70-5430	BUILDING REPAIRS & MAINTENANCE SUPPLIES	\$5,250.47	\$5,000.00	\$5,000.00	\$0.00	0.00%
		010-0-220-0000-70-5460	CUSTODIAL & HOUSEKEEPING SUPPLIES	\$1,109.58	\$1,000.00	\$1,200.00	\$200.00	20.00% COST INCREASE, EXPENDED 1100 PREVIOUS YEAR
		010-0-220-0000-70-5480	VEHICULAR SUPPLIES	\$11,149.74	\$10,000.00	\$10,000.00	\$0.00	0.00%
		010-0-220-0000-70-5481	GASOLINE & DIESEL FUELS	\$10,631.73	\$13,000.00	\$13,000.00	\$0.00	0.00%
		010-0-220-0000-70-5710	INSTATE TRAVEL	\$405.00	\$450.00	\$450.00	\$0.00	0.00%
		010-0-220-0000-70-5730	DUES & SUBSCRIPTIONS	\$1,542.95	\$2,000.00	\$2,000.00	\$0.00	0.00%
		010-0-220-0000-70-5870	REPLACEMENT EQUIPMENT	\$15,849.92	\$17,686.00	\$17,686.00	\$0.00	0.00%
		<b>Expenses Sub-Total</b>		<b>\$117,630.10</b>	<b>\$125,286.00</b>	<b>\$142,386.00</b>	<b>\$17,100.00</b>	<b>13.65%</b>
		<b>Department Total</b>		<b>\$713,107.03</b>	<b>\$770,345.35</b>	<b>\$1,046,368.00</b>	<b>\$276,022.65</b>	<b>35.83%</b>

TOWN OF DIGHTON  
FY2016 BUDGET REQUESTS

TURNED IN 3.11.15			Prior FY14	Current FY15	FY16 Department	Proposed Increase		COMMENTS	
		<b>Department Total</b>	<b>\$713,107.03</b>	<b>\$770,345.35</b>	<b>\$1,046,368.00</b>	<b>\$276,022.65</b>	35.83%		
237	AMBULANCE SERVICES	010-0-231-0000-50-5105	FIREFIGHTER/EMT'S	\$57,827.70	\$60,527.27	\$128,301.58	\$67,774.31	111.97%	
		010-0-231-0000-50-5131	SALARY-PART TIME	\$0.00	\$5,000.00	\$9,400.00	\$4,400.00	88.00%	stand by coverage
		010-0-231-0000-50-5132	OT/ADDTL HLDY PAY-FT	\$20,615.45	\$21,798.58	\$28,526.00	\$6,727.42	30.88%	ft hire vaca, holidays, personal days
		010-0-231-0000-50-5151	BENEFITS- OT MEDICAL TRAINING	\$3,649.44	\$10,600.00	\$11,020.00	\$420.00	3.96%	3 new ft hires recert fees
		010-0-231-0000-50-5153	BENEFITS-CERT. EMT-1/ARSON/MECH	\$6,500.00	\$8,750.00	\$0.00	(\$6,750.00)	-100.00%	
		010-0-231-0000-50-5155	BENEFITS-VACA/SICK BUYBACK	\$0.00	\$1,979.00	\$1,979.00	\$0.00	0.00%	
		010-0-231-0000-50-5156	BENEFITS-SICK LEAVE BONUS	\$0.00	\$0.00	\$0.00	\$0.00	#DIV/0!	
		<b>Personnel Expenses Sub-Total</b>	<b>\$88,592.59</b>	<b>\$108,854.86</b>	<b>\$179,226.58</b>	<b>\$72,571.73</b>	68.04%		
		010-0-231-0000-70-5151	MEDICAL TRAINING	\$2,895.00	\$8,150.00	\$9,000.00	\$850.00	10.43%	NEW REGULATIONS FOR EMT TRAINING
		010-0-231-0000-70-5152	BENEFITS-UNIFORM ALLOWANCE	\$1,047.15	\$1,050.00	\$3,100.00	\$2,050.00	195.24%	
		010-0-231-0000-70-5240	AMBULANCE EQUIP REPAIRS & MAINT	\$22,558.64	\$28,000.00	\$28,000.00	\$0.00	0.00%	new ft hire plus class a
		010-0-231-0000-70-5340	COMMUNICATIONS	\$0.00	\$0.00	\$2,000.00	\$2,000.00	#DIV/0!	NEW REQUIREMENTS TO SEND EKG TO HOSPITAL IN ROUTE
		010-0-231-0000-70-5300	OUTSIDE AMBULANCE SERVICES	\$0.00	\$3,000.00	\$3,000.00	\$0.00	0.00%	
		010-0-231-0000-70-5302	AMBULANCE BILLING FEES	\$15,906.83	\$14,000.00	\$16,000.00	\$2,000.00	14.29%	COMSTAR BRINGING IN MORE MONEY, INCREASED THEIR INVOICE
		010-0-231-0000-70-5303	MEDICAL DIRECTOR FEE	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	0.00%	
		010-0-231-0000-70-5481	GASOLINE & DIESEL FUEL	\$6,917.58	\$7,000.00	\$7,000.00	\$0.00	0.00%	
		010-0-231-0000-70-5500	MEDICAL SUPPLIES	\$22,884.76	\$23,000.00	\$24,000.00	\$1,000.00	4.35%	
		010-0-231-0000-70-5850	FIRE RESCUE EQUIPMENT	\$19,633.58	\$20,000.00	\$25,000.00	\$5,000.00	25.00%	NEED TO REPLACE MORE TURN OUT GEAR
		<b>Expenses Sub-Total</b>	<b>\$96,843.54</b>	<b>\$109,200.00</b>	<b>\$122,100.00</b>	<b>\$12,900.00</b>	11.81%		
		<b>Department Total</b>	<b>\$185,436.13</b>	<b>\$215,854.86</b>	<b>\$301,326.58</b>	<b>\$85,471.73</b>	39.60%		