

TOWN OF EAST LYME

FY 2009/2010

Dept No. 218  
 Dept PS Flanders Fire Dept

Budget Input  
 11-Mar-09

Acct.	Account Description	09/10 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	150,900	Reflects salary for three (3) full-time certified firefighters, 40 hours per week. Pay rate based on negotiated contract between town and local 3377 IAFF
612	PT Firefighters	69,629	Reflects salary for part-time certified firefighters. Minimum of 3,224 hours for weekends, weeknights and holidays. Coverage for fulltimers (vacation, sick, personal, union leave and fire school.) Pay rate based on non union salary rate increase of 3.5% for the next two (2) years.
614	Overtime	53,725	Reflects fifteen (15) hours of scheduled overtime per week. Personnel working holidays, past shift end emergencies, mandatory "order in" and "hold over" coverage for open shifts, storms or significant emergencies. <b>BoS reduced to \$50,725; Bof reduced to \$45,725</b>
616	Longevity	1,500	Per contract
<b>Personnel Services Total</b>		<b>275,754 .</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	10,000	Includes Plymo-vent vehicle exhaust contract, annual testing and certification of aerial and ground ladders, SCBA and high pressure cylinder hydro tests, SCBA flow tests, pump flow tests and certification for fire apparatus, fire extinguisher inspection and service.
220	Vehicle Maintenance	17,975	Includes annual maintenance, service, safety inspection and certification and repairs to fire apparatus. Replacement tires, batteries, lamps, fluids, pump service/maintenance and emergency repairs. Also includes maintenance for the FD emergency generator
221	Radio Maintenance	250	Hand held radio and pager batteries.

<b>Acct.</b>	<b>Account Description</b>	<b>09/10 Budget</b>	<b>Supporting Description of Activity</b>
222	Building Maintenance	2,280	Overhead Door contract for apparatus doors, general cleaning supplies, flourescent lamps, paper supplies, light bulbs, trash can liners, floor wax and stripper, stripping and buffing pads, minor building repair, misc. hardware.
243	Training/Fire Prevention	4,000	Initial and yearly training needed per NFPA 1001. CT Fire Academy classes, training materials, videos and CD's/DVD's. Fire prevention and public education handouts and materials.
<b>Services/Contract/Oper Total</b>		<b>34,505</b>	
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<b>300 Operating Expenditures</b>			
201	Telephone	2,400	Monthly telephone contract
301	Fuels (including propane)	9,782	Propane for station emergency generator and stove. Gasoline from Gas Boy for gasoline vehicles and portable and emergency power equipment. Diesel for fire apparatus.
313	Uniforms	2,300	Station wear for three (3) full-time firefighters per contract at \$500 each. Station wear for eight (8) part-time firefighters
320	Misc Supplies	1,600	Fire extinguisher refills, stationary and office supplies, trade related dues and publications. Miscellaneous supplies and postage. <b><u>BoS reduced to \$1,500</u></b>
<b>Operating Expenditures Total</b>		<b>16,082</b>	
<b>PS Flanders Fire Dept Total</b>		<b>326,341</b>	