

GENERAL FUND BUDGET FY 2013/2014

	2012	2013	2013	2014	2014	2014
	Actual	Adopted	Amended	Dept Head	Selectman	Bd Finance
	Expense	Budget	Budget	Requested	Proposed	Proposed
218 - Public Safety/Flanders Fire Department						
100 Personnel Services						
611	Firefighters	159,840	165,391	165,391	166,421	166,421
612	PT Firefighters	74,913	93,128	93,128	93,128	88,128
614	Overtime	55,371	59,023	59,023	59,023	49,023
616	Longevity	1,650	2,100	2,100	2,250	2,250
Personnel Services Total		291,774	319,642	319,642	320,822	320,822
200 Services - Contracted/Operations						
218	OSHA	9,533	10,000	10,000	10,000	10,000
220	Vehicle Maintenance	18,010	18,000	18,000	18,000	18,000
221	Radio Maintenance	0	250	250	300	300
222	Building Maintenance	1,780	2,300	2,300	2,300	2,300
223	Small Equipment	2,885	2,200	2,200	2,500	2,500
243	Training/Fire Prevention	2,996	4,500	4,500	4,500	4,500
Services Contracted/Operations Total		35,205	37,250	37,250	37,600	37,600
300 Operating Expenses						
201	Telephones	1,957	2,000	2,000	2,500	2,500
301	Fuels (including propane)	2,503	3,000	3,000	3,000	3,000
313	Uniforms	2,564	2,600	2,600	2,600	2,600
320	Misc Supplies	1,945	1,700	1,700	1,700	1,700
Operating Expenses Total		8,969	9,300	9,300	9,800	9,800
Pub Safety/Flanders Fire Department Total		335,948	366,192	366,192	368,222	353,222

TOWN OF EAST LYME

FY 2013/2014

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 25-Apr-13

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	166,421	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 (\$26.67) There are no increases in this number for raises
612	PT Firefighters	93,128	Reflects salaries for Part-time (trained and certified) firefighters covering weekends, weeknights 3224 hrs and coverage for full-time firefighters [sick-100hrs, vacation-432hrs, personal days-96hrs, union leave-16hrs & training-120hrs]. The union and training hours were discussed in past budgets but never budgeted for. In an effort to create an accurate and reasonable budget I have added these items in. As Chief I will be looking for the 3 full-time firefighters to attend up to 40 hours of firefighter training a year in my effort to maintain their skills as fireman. 3 EMTs need refreshers at 40 hrs. 12 holidays at 8 hrs at O.T. rate Also reflected in this budget as in the previous budget are hours for the weekend overlap shift. This was created to help supplement the volunteer or the lack of volunteers during the weekend daytime hours during the summer. <u>BoF reduced by \$5,000</u>
614	Overtime	59,023	260 scheduled hours of OT + 108 hours for Holidays, 2 EMT refresher at 40hrs. 300 hours of unscheduled OT. Also covers when firefighter work over their scheduled shift, get ordered-in or held-over for unexpected open shifts, storms or other emergencies. <u>BoF reduced by \$10,000</u>
616	Longevity	2,250	Per contract between town and local 3377 IAFF
Personnel Services Total		320,822	

200 Services - Contracted/Operations

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
218	OSHA	10,000	This covers most of the annually required OSHA maintenance and testing of equipment (ie- SCBA) and apparatus (ie- Ladder test on Tower). There is a significant increase in this line item for several reasons, but the biggest is to cover the Town responsibility to supply personal protective equipment (turnout gear) to its firefighter, and the second is the increased maintenance to Tower for OSHA and NFPA requirements. <u>First Selectman moved \$12,000 and increasing to \$28,000 to department 724 (capital) for the purchase of new SCBA gear for the department.</u>
220	Vehicle Maintenance	18,000	This covers annual and unexpected maintenance on apparatus (ie- tires, brakes, batteries, fluids, pump service)
221	Radio Maintenance	300	This line even though not used for several years has a slight increase because maintenance has not been needed and it does appear that at a minimum batteries (\$50 each) will be needed this year.
222	Building Maintenance	2,300	Cleaning supplies (ie- floorwax/stripper, glass cleaner), paper supplies, Overhead Door contract for apparatus doors, light bulbs, minor building repairs, misc. hardware
222	Small Equipment	2,500	replacement of 4 expired fire extinguishers, replacement of 2 lengths of LDH, purchase of a mid-size HP airbag
243	Training/Fire Prevention	4,500	Initial training for new members, and annual training for existing members to meet both NFPA and OSHA requirements. Training materials. Public education handouts.
Services/Contract/Oper Total		37,600	
300 Operating Expenditures			
201	Telephone	2,500	Monthly telephone contract, with Department Head having issued phone
301	Fuels (including propane)	3,000	Gasoline for vehicles, generators, saws and other emergency equipment. Desiel for emergency vehicles. Propane for station emergency generator and stove. <u>First Selectman reduced by \$6,800 due to Ambulance making payment for fuel.</u>

Acct.	Account Description	13/14 Budget	Supporting Description of Activity
313	Uniforms	2,600	Per contract with Local 3377 each Firefighter will receive \$500 annually for uniforms. The department attempts to supply each part-time Firefighter with a new uniform annually and replace uniforms when unserviceable.
320	Misc Supplies	1,700	Fire extinguisher refills, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage.
Operating Expenditures Total		9,800	
PS Flanders Fire Dept Total		368,222	