

## GENERAL FUND BUDGET FY 2016/2017

	2015 Actual Expense	2016 Adopted Budget	2016 Amended Budget	2017 Dept Head Requested	2017 Selectman Proposed	2017 Bd Finance Proposed	
<b>218 - Public Safety/Flanders Fire Department</b>							
<b>100 Personnel Services</b>							
611 Firefighters	173,469	176,530	180,085	183,706	183,706	183,706	4.07%
612 PT Firefighters	97,768	85,500	87,638	103,000	103,000	103,000	20.47%
614 Overtime	45,492	63,000	64,260	45,500	45,500	45,500	-27.78%
616 Longevity	2,250	2,250	2,250	2,400	2,400	2,400	6.67%
<b>Personnel Services Total</b>	<b>318,980</b>	<b>327,280</b>	<b>334,233</b>	<b>334,606</b>	<b>334,606</b>	<b>334,606</b>	2.24%
<b>200 Services - Contracted/Operations</b>							
218 OSHA	12,046	13,875	13,875	14,000	14,000	14,000	0.90%
220 Vehicle Maintenance	15,962	17,000	17,000	16,000	16,000	16,000	-5.88%
221 Radio Maintenance	2,300	1,300	1,300	2,000	2,000	2,000	53.85%
222 Building Maintenance	2,216	3,000	3,000	3,000	3,000	3,000	0.00%
223 Small Equipment	2,454	2,000	2,000	2,000	2,000	2,000	0.00%
243 Training/Fire Prevention	3,327	4,000	4,000	4,500	4,500	4,500	12.50%
<b>Services Contracted/Operations Total</b>	<b>38,304</b>	<b>41,175</b>	<b>41,175</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>	0.79%
<b>300 Operating Expenses</b>							
201 Telephones	1,505	2,000	2,000	2,000	2,000	2,000	0.00%
301 Fuels (including propane)	1,561	3,000	3,000	3,000	3,000	3,000	0.00%
313 Uniforms	2,840	3,100	3,100	3,200	3,200	3,200	3.23%
320 Misc Supplies	1,032	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Operating Expenses Total</b>	<b>6,938</b>	<b>9,600</b>	<b>9,600</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	1.04%
<b>Pub Safety/Flanders Fire Department Total</b>	<b>364,223</b>	<b>378,055</b>	<b>385,008</b>	<b>385,806</b>	<b>385,806</b>	<b>385,806</b>	2.05%

4/25/2016

Department Total **385,806**

**TOWN OF EAST LYME**

**FY 2016/2017**

Dept No. 218  
 Dept PS Flanders Fire Dept

Budget Input  
 25-Apr-16

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	183,706	Reflects salary for seven (3) full-time certified firefighters, 40 hours per week. Pay rate based on negotiated contract between town and local 3377 IAFF. Due to the timing of settling the contract that expired 6/30/15, this represents the 6/30/16 and 6/30/17 wage increases.
612	PT Firefighters	103,000	Reflects salaries for Part-time (certified) firefighters covering weekends, weeknights. They also cover coverage for full-time firefighters when they are off (sick, vacation, funerals) or become involved in other firefighter activities, (union, trainings). 4 PT EMTs need refreshers at 40 hrs. 12 holidays at 8 hrs at O.T. rate. It also reflected in this budget as in the previous budget are hours for the weekend overlap shift. This overlap was created to help supplement the volunteers or the lack of volunteers during the weekend daytime hours. <b>Increased this account to reflect current and prior years trends - decreased Overtime account the same amount and is budget neutral.</b>
614	Overtime	45,500	260 scheduled hours of OT + 108 hours for Holidays, 1 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. <b>Decreased this account to reflect current and prior year trends - increased PT Firefighters the same amount, therefore, is budget neutral.</b>
616	Longevity	2,400	Per contract between town and local 3377 IAFF . One @ \$6000 - 10 to 14 years of service, one @ \$750 - 15 to 19 years of service and one @ \$1,050 - 25 or more years of service.
<b>Personnel Services Total</b>		<b>334,606</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	14,000	This covers most of the annually required OSHA maintenance and testing of equipment, such as SCBA/Gas Meters, pump, hose, ladder and apparatus testing. It covers repair and replacement of some items like gas meters, SCBA masks and other life safety equipment required to maintain a working environment. A portion of the vehicle exhaust capture system is paid from here, the other portion is paid from Building Maintenance.

Acct.	Account Description	16/17 Budget	Supporting Description of Activity
220	Vehicle Maintenance	16,000	This covers annual and unexpected maintenance on aging apparatus (ie- tires, brakes, batteries, fluids, pump service) When testing is done above, it usually finds problems and those problems need to be fixed and those costs have not been getting covered in the budget over the years.
221	Radio Maintenance	2,000	I've been able to get my portable radio batteries purchase under control. By purchasing 10 batteries per year, the department will maintain a useable battery for each portable. (\$850) The remaining money will be used to maintain the radios, either through repair or purchase.
222	Building Maintenance	3,000	Cleaning supplies (ie- floorwax/stripper, glass cleaner), paper supplies, Overhead Door contract for apparatus doors, light bulbs, minor building repairs, misc. hardware, fire extinguisher refills
222	Small Equipment	2,000	The very large increase is the \$7100 to replace one of two thermal imaging cameras. The current cameras are 25+ years old. One is failing to operate. They area not fixable, parts are no longer being made. A new camera would then meet the NFPA standard. <b><u>Reduction of department \$8,000 request due to relocation of Thermal Imaging Cameras to capital budget.</u></b>
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.
<b>Services/Contract/Oper Total</b>		<b>41,500</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	2,000	Monthly telephone contract
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. <b><u>Department request \$13,000, First Selectman reduction to \$3,000 due to Ambulance Association purchasing this for department.</u></b>
313	Uniforms	3,200	Per contract with Local 3377 each Full-time Firefighter will receive \$650 annually for uniforms. This leaves \$150 for each part-timer to buy a short sleeve shirt, long sleeve shirt, pants and foot wear. (which can't be done)
320	Misc Supplies	1,500	DMV licensing, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage.
<b>Operating Expenditures Total</b>		<b>9,700</b>	

<b>Acct.</b>	<b>Account Description</b>	<b>16/17 Budget</b>	<b>Supporting Description of Activity</b>
PS Flanders Fire Dept Total		<u>385,806</u>	