

TOWN OF EAST LYME

FY 2010/2011

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	153,317	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	77,662	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 year.
614	Overtime	51,270	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. <u>BoF reduced by \$5,000.</u>
616	Longevity	1,500	Per contract
Personnel Services Total		283,749	
200 Services - Contracted/Operations			
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	19,575	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. \$1,600 for Prosser de-wading pump to replace 40 year old pump.

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
221	Radio Maintenance	250	Hand held radio and pager batteries.
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.
Services/Contract/Oper Total		36,105	
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300 Operating Expenditures			
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	1,500	Fire extinguisher refills, stationary and office supplies, trade related dues and publications. Miscellaneous supplies and postage.
Operating Expenditures Total		15,982	
PS Flanders Fire Dept Total		335,836	