

GENERAL FUND BUDGET FY 2011/2012

	2010	2011	2011	2012	2012	2012
	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	150,478	153,317	153,317	158,309	158,309
612	PT Firefighters	76,352	77,662	77,662	79,300	79,300
614	Overtime	42,356	51,270	51,270	54,771	54,771
616	Longevity	1,650	1,500	1,500	1,650	1,650
Personnel Services Total		270,836	283,749	283,749	294,030	294,030
200 Services - Contracted/Operations						
218	OSHA	8,714	10,000	10,000	10,000	10,000
220	Vehicle Maintenance	22,255	19,575	19,575	19,750	19,750
221	Radio Maintenance	0	250	250	250	250
222	Building Maintenance	2,202	2,280	2,280	2,300	2,300
243	Training/Fire Prevention	2,366	4,000	4,000	4,000	4,000
Services Contracted/Operations Total		35,538	36,105	36,105	36,300	36,300
300 Operating Expenses						
201	Telephones	1,454	2,400	2,400	1,800	1,800
301	Fuels (including propane)	5,317	9,782	9,782	8,000	8,000
313	Uniforms	2,287	2,300	2,300	2,600	2,600
320	Misc Supplies	1,490	1,500	1,500	1,700	1,700
NEW	Small Equipment				2,885	2,885
Operating Expenses Total		10,548	15,982	15,982	16,985	12,985
Pub Safety/Flanders Fire Department Total		316,922	335,836	335,836	347,315	343,315

TOWN OF EAST LYME

FY 2011/2012

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 13-Apr-11

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	158,309	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 (\$25.37)
612	PT Firefighters	79,300	Reflects salaries for Part-time (trained and certified) firefighters covering weekends, weeknights 3224 hrs (60,773) and coverage for full-time firefighters [sick-100hrs, vacation-432hrs, personal days-96hrs, union leave-16hrs & training-120hrs] (14,401). 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 (2,262.00). 12 holidays at 8 hrs at O.T. rate(2,714.00)
614	Overtime	54,771	260 scheduled hours of OT (9,861.80)+ 108 hours for Holidays (4,096.44) (per Firefighter), 1 EMT refresher at 40hrs (1,517.20). 300 hours of unscheduled OT (11,379.00). Also covers when firefighter work over their scheduled shift, get ordered-in or held-over for unexpected open shifts, storms or other emergencies.
616	Longevity	1,650	Per contract between town and local 3377 IAFF (1-Firefighter at \$1050 and 1-Firefighter at \$600)
Personnel Services Total		294,030 .	
200 Services - Contracted/Operations			
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).
220	Vehicle Maintenance	19,750	This covers annual and unexpected maintenance on apparatus (ie- tires, brakes, batteries, fluids, pump service)

Acct.	Account Description	11/12 Budget	Supporting Description of Activity
221	Radio Maintenance	250	Most of the radio equipment is a year old, but maintenance will be needed, as well as parts like batteries.
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
243	Training/Fire Prevention	4,000	Initial training by new member, and annual training by older member to meet both NFPA and OSHA requirements. Training materials. Public education handouts.
Services/Contract/Oper Total		36,300	
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300 Operating Expenditures			
201	Telephone	1,800	Monthly telephone contract
301	Fuels (including propane)	4,000	Gasoline for vehicles, generators, saws and other emergency equipment. Desiel for emergency vehicles. Propane for station emergency generator and stove. <u>BoF reduced by \$4,000 due to Ambulance Association providing fuel for apparatus.</u>
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.
NEW	Small Equipment	2,885	Paratech Master Control Package. This package has been needed for several years. The valves, hoses and control head that come in this package will allow the members to control multiple pieces of pre-existing rescue equipment.
Operating Expenditures Total		12,985	
PS Flanders Fire Dept Total		343,315	