

GENERAL FUND BUDGET FY 2014/2015

	2013	2014	2014	2015	2015	2015		
	Actual	Adopted	Amended	Dept Head	Selectman	Bd Finance		
	Expense	Budget	Budget	Requested	First Proposed	Proposed		
218 - Public Safety/Flanders Fire Department								
100 Personnel Services								
611	Firefighters	161,094	166,421	166,421	166,421	166,421	0.00%	
612	PT Firefighters	79,935	88,128	88,128	88,128	84,128	-4.54%	
614	Overtime	64,510	49,023	49,023	64,510	61,010	24.45%	
616	Longevity	2,100	2,250	2,250	2,250	2,250	0.00%	
Personnel Services Total		307,640	305,822	305,822	321,309	321,309	313,809	2.61%
200 Services - Contracted/Operations								
218	OSHA	9,450	10,000	10,000	13,875	13,875	13,875	38.75%
220	Vehicle Maintenance	15,969	18,000	18,000	16,500	16,500	16,500	-8.33%
221	Radio Maintenance	250	300	300	2,300	2,300	2,300	666.67%
222	Building Maintenance	1,949	2,300	2,300	2,300	2,300	2,300	0.00%
223	Small Equipment	2,200	2,500	2,500	2,500	2,500	2,500	0.00%
243	Training/Fire Prevention	3,936	4,500	4,500	4,500	4,500	4,500	0.00%
Services Contracted/Operations Total		33,753	37,600	37,600	41,975	41,975	41,975	11.64%
300 Operating Expenses								
201	Telephones	1,462	2,500	2,500	2,500	2,500	2,500	0.00%
301	Fuels (including propane)	1,864	3,000	3,000	3,000	3,000	3,000	0.00%
313	Uniforms	2,541	2,600	2,600	3,000	3,000	3,000	15.38%
320	Misc Supplies	1,563	1,700	1,700	1,500	1,500	1,500	-11.76%
Operating Expenses Total		7,429	9,800	9,800	10,000	10,000	10,000	2.04%
Pub Safety/Flanders Fire Department Total		348,822	353,222	353,222	373,284	373,284	365,784	3.56%

TOWN OF EAST LYME

FY 2014/2015

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 21-Apr-14

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	166,421	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
612	PT Firefighters	84,128	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 firefighters. 3 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. These hours was created to help supplement the volunteer or the lack of volunteers during the weekend daytime hours. <u>BoF reduction \$4,000</u>
614	Overtime	61,010	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 reductio \$3,500</u>
616	Longevity	2,250	Per contract between town and local 3377 IAFF
Personnel Services Total		313,809	

200 Services - Contracted/Operations

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
218	OSHA	13,875	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's responsibility to supply personal protective equipment (turnout gear) to its firefighters. This year as I did last year, I'm requesting the monies for six sets of turn-out gear. This covers not only the Turn Out gear (2455), but Boots (170), Gloves (65), Helmets (270), and Hoods (50). The second is the increased maintenance to Tower Ladder for OSHA and NFPA requirements. This year we're also looking to start a replacement plan of SCBA bottles (NOT PACKS). Over the next eight years Flanders will be looking to replace fifty-two (52) expiring bottles. Looking to purchase 5 this year. (775) Funding for Turn-out Gear in the amount of \$16,200 relocated to department 724 Capital.
220	Vehicle Maintenance	16,500	This covers annual and unexpected maintenance on aging apparatus (ie- tires, brakes, batteries, fluids, pump service) First Selectman reduced \$18,000 by \$1,500 to \$16,500.
221	Radio Maintenance	2,300	The increase in this line is due to a serious need to replace aging two-way radio 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
222	Small Equipment	2,500	Since I needed to use \$1000 on two-way radio batteries in the 13-14 year, not all of last years expected expenditures occurred. The need to replace 2 lengths of LDH (775) will most like become an annual cost as it appears 2 or 3 lengths fail testing each year.
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		41,975	
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300 Operating Expenditures			
201	Telephone	2,500	Monthly telephone contract, with Department Head having an issued phone

Acct.	Account Description	14/15 Budget	Supporting Description of Activity
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. First Selectman sent a letter of request to the Ambulance Association to continue to support Fire Company fuel, therefore, reduced \$12,000 by \$9,000 to \$3,000.
313	Uniforms	3,000	Per contract with Local 3377 each Firefighter will receive \$650 annually for uniforms, which is a \$450 increase over last year. The department attempts to supply each part-time Firefighter with a new uniform annually and replace uniforms when unserviceable. With the existing number of part-timers, each would have approximately \$131.25 to spend on uniforms.
320	Misc Supplies	1,500	Fire extinguisher refills, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage. First Selectman reduced \$1,700 request by \$200 to \$1,500.
Operating Expenditures Total		10,000	
PS Flanders Fire Dept Total		365,784	