

GENERAL FUND BUDGET FY 2017/2018								
		2016	2017	2017	2018	2018	2018	
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
		Expense	Budget	Budget	Requested	Proposed	Proposed	
217 - Public Safety/Niantic Fire Department								
100 Personnel Services								
611	Firefighters	244,004	240,115	240,115	244,941	244,941	240,115	0.00%
612	PT Firefighters	156,827	155,564	155,564	155,564	155,564	155,564	0.00%
614	Overtime	68,516	67,000	67,000	67,000	67,000	67,000	0.00%
616	Longevity	3,650	3,650	3,650	3,650	3,650	3,650	0.00%
Personnel Services Total		472,997	466,329	466,329	471,155	471,155	466,329	0.00%
200 Services - Contracted/Operations								
218	OSHA	10,970	13,000	13,000	13,000	13,000	13,000	0.00%
220	Vehicle Maintenance	14,791	20,000	20,000	20,000	20,000	20,000	0.00%
221	Radio Maintenance	333	500	500	500	1,000	500	0.00%
222	Building Maintenance	1,952	2,000	2,000	3,000	3,000	2,000	0.00%
223	Misc. Equiptmet	5,994	5,000	5,000	5,000	8,700	5,000	0.00%
240	Building Systems Maintenance	2,887	3,000	3,000	3,000	3,000	3,000	0.00%
243	Training/Fire Prevention	4,477	5,500	5,500	6,000	6,000	5,500	0.00%
Services Contracted/Operations Total		41,405	49,000	49,000	50,500	54,700	49,000	0.00%
300 Operating Expenses								
201	Telephones	2,800	4,500	4,500	4,500	4,500	4,500	0.00%
301	Fuels (including propane)	957	3,000	3,000	3,000	2,000	3,000	0.00%
313	Uniforms	3,538	4,500	4,500	4,500	5,250	4,500	0.00%
320	Misc Supplies	2,481	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total		9,776	14,500	14,500	14,500	14,250	14,500	0.00%
Public Safety/Niantic Fire Department Total		524,178	529,829	529,829	536,155	540,105	529,829	0.00%

Department Total **529,829**

TOWN OF EAST LYME

FY 2017/2018

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	240,115	Base salary for four full-time certified firefighters. 40 hr. work week. BoF reduction to 16/17
612	PT Firefighters	155,564	Salary for certified part-time firefighters. Coverage for weekends, weeknights and holidays for full-timers (vacation, sick, personal, union leave and fire school). Pay rate based on non-union salary rate. Coverage includes town events including Light Parage and East Lyme days. Storm coverage also included..
614	Overtime	67,000	20 hr scheduled OT per week (\$45,926). Optional holiday OT, OT for past shift end emergencies, OT for mandatory "order in" and "hold over" coverage for open shifts, storms or significant emergencies. This also includes town event coverage including East Lyme Day and the Light Parade.
616	Longevity	3,650	Longevity benefits for four tenured firefighters, one @ \$600 ten to fourteen years of service, one @ \$950 twenty to twenty-four years of service and two @ \$1,050 for twenty-five or more years of service.
	Salary Contingency	0	With the anticipated retirement of one firefighter in 2017. This number reflects unused compensation time. <u>\$6,000 reduction included in department 114</u>
Personnel Services Total		466,329	
200 Services - Contracted/Operations			
218	OSHA	13,000	Annual safety inspections for all fire apparatus. This account also includes the air pack flow testing, ground ladder, aerial ladder and hose testing. All testing complies with all applicable OSHA regulations and NFPA Standards. Also need to replace 4 sets of turnout gear. <u>\$9,600 turn-out gear moved to department 724</u>
220	Vehicle Maintenance	20,000	Annual maintenance and repairs for the fire apparatus. Need to purchase 4 new tires and suspension springs for one of the pumpers. <u>First Selectman made \$5,000 reduction</u>
221	Radio Maintenance	500	Replace 10 failing batteries for radios that are past their life expectancy. <u>BoF reduction to 16/17</u>
222	Building Maintenance	2,000	General cleaning supplies, flourescent lamps, paper supplies, light bulbs, trash can liners. American flags, floor wax, minor building maintenance & repair, misc. hardware <u>BoF reduction to 16/17</u>

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
223	Misc Equipment	5,000	Replace 12 Lengths of 1 3/4 inch hose Replace 10 lengths of 2 1/2 inch hose all failed annual hose testing. New 4 gas meter. Replace 30 year old Stihl Emergency Services saw. Replace 3 salvage covers that are damaged with holes, Replace life safety rope and related equipment to life safety rope. BoF reduction to 16/17
240	Building Systems Maintenance	3,000	Service contract for diesel exhaust systems,overhead door maintenance. And emergency generator service and repairs.
243	Training/Fire prevention	5,500	Firefighter certifications,Ct,state fire academy classes,training materials,videos & CD's, Fire prevention & public education handouts & materials, fire prevention week banners & posters. BoF reduction to 16/17
Services/Contract/Oper Total		49,000	
300 Operating Expenditures			
201	Telephone	4,500	telephone contract for stations and increase in cell phone plan
301	Fuels (including propane)	3,000	propane for both stations and fuel for vehicles. Propane approx. 1566 and 925 encumbered for vehicles \$10,000 reduction and request letter to Ambulance Association. BoS \$1,000 reduction due to current year and prior year utilization. BoF increase to 16/17
313	Uniforms	4,500	\$750 for each Full time employee and \$2,250 divided among the 9 part time firefighters will be \$250 per part time employee BoF reduction to 16/17
320	Misc Supplies	2,500	fire extinguisher refills, hand tool replacement, trade related dues, postage etc.
Operating Expenditures Total		14,500	
PS Niantic Fire Dept Total		529,829	