

GENERAL FUND BUDGET FY 2017/2018

	2016 Actual Expense	2017 Adopted Budget	2017 Amended Budget	2018 Dept Head Requested	2018 Selectman Proposed	2018 Bd Finance Proposed	
218 - Public Safety/Flanders Fire Department							
100 Personnel Services							
611 Firefighters	181,355	183,706	183,706	183,706	183,706	183,706	0.00%
612 PT Firefighters	98,491	103,000	103,000	100,000	100,000	103,000	0.00%
614 Overtime	49,859	45,500	45,500	60,100	60,100	45,500	0.00%
616 Longevity	2,250	2,400	2,400	2,400	2,400	2,400	0.00%
Personnel Services Total	331,955	334,606	334,606	346,206	346,206	334,606	0.00%
200 Services - Contracted/Operations							
218 OSHA	10,569	14,000	14,000	14,000	14,000	14,000	0.00%
220 Vehicle Maintenance	14,664	16,000	16,000	15,500	15,500	16,000	0.00%
221 Radio Maintenance	885	2,000	2,000	2,000	2,000	2,000	0.00%
222 Building Maintenance	2,191	3,000	3,000	3,000	3,000	3,000	0.00%
223 Small Equipment	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
243 Training/Fire Prevention	3,440	4,500	4,500	4,500	4,500	4,500	0.00%
Services Contracted/Operations Total	33,750	41,500	41,500	41,000	41,000	41,500	0.00%
300 Operating Expenses							
201 Telephones	1,343	2,000	2,000	2,000	2,000	2,000	0.00%
301 Fuels (including propane)	1,619	3,000	3,000	3,000	2,000	3,000	0.00%
313 Uniforms	3,273	3,200	3,200	4,000	4,000	3,200	0.00%
320 Misc Supplies	1,141	1,500	1,500	1,500	1,500	1,500	0.00%
Operating Expenses Total	7,376	9,700	9,700	10,500	9,500	9,700	0.00%
Pub Safety/Flanders Fire Department Total	373,081	385,806	385,806	397,706	396,706	385,806	0.00%

4/24/2017

Department Total **385,806**

TOWN OF EAST LYME

FY 2017/2018

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	183,706	Reflects salary for three (3) full-time certified firefighters, 40 hours per week for 52 weeks. Pay rate based on negotiated contract between town and local 3377 IAFF. Due to the timing of settling the contract that expires on 6/30/17, this number does not reflect a possible raise.
612	PT Firefighters	103,000	Reflects salaries for nine (9) Part-time (certified) firefighters covering weekends & weeknights. This also includes coverage for full-time firefighters when they are off (sick, vacation, funerals) or become involved in other firefighter activities, (union, trainings). 3 PT EMTs need refreshers at 40 hrs. 12 holidays at 8 hrs at O.T. rate. It also reflects the extra PT on weekends during the summer months. This overlap was created to help supplement the volunteers or the lack of volunteers during the weekend daytime hours.. <u>BoF restore to 16/17</u>
614	Overtime	45,500	1 FT firefighter receives 260 scheduled hours of OT + 108 hours for Holidays. We plan for 100 hours of unscheduled OT per full-timer which covers when firefighters work over their scheduled shift, get ordered-in or held over for unexpected open shifts, storms or other emergencies. Last year's 45,500 does not add up to the towns current FT contractual obligation of scheduled hours of OT. <u>First Selectman \$2,000 reduction BoF reduce to 16/17</u>
616	Longevity	2,400	Per contract between Town and Local 3377 IAFF. One @ \$600 - 10 to 14 years of service, one @ \$750 - 15 to 19 years of service and one @ \$1,050 - 25 or more years of service.
Personnel Services Total		334,606	
200 Services - Contracted/Operations			
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	17/18 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. <u>BoF restore to 16/17.</u>
221	Radio Maintenance	2,000	We've been able to get our 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 \$7000 to replace one of two thermal imaging cameras. The current cameras are 25+ years old. One is failing to operate. They are not fixable, parts are no longer being made. A new camera would then meet the NFPA standard.
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		41,500	
300 Operating Expenditures			
201	Telephone	2,000	Monthly telephone contract
301	Fuels (including propane)	3,000	Gasoline for vehicles, generators, saws and other emergency equipment. Diesel for emergency vehicles. Propane for station emergency generator and stove. Department request \$13,000, the First Selectman may request a reduction of \$10,000 from the Ambulance Association purchasing this for department. <u>\$10,000 reduction and request to Ambulance Association. BoS \$1,000 reduction due to prior and current year utilization. BoF restore to 16/17</u>
313	Uniforms	3,200	Per contract with Local 3377 each Full-time Firefighter will receive \$750 annually for uniforms. This leaves 9 PT Firefighters \$250 each to buy a short sleeve shirt, long sleeve shirt, pants, shorts and foot wear. <u>First Selectman \$500 reduction BoF reduce to 16/17</u>
320	Misc Supplies	1,500	DMV licensing, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage.
Operating Expenditures Total		9,700	

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
PS Flanders Fire Dept Total		<u>385,806</u> .	