

GENERAL FUND BUDGET FY 2018/2019								
		2017	2018	2018	2019	2019	2019	
		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	242,964	240,115	240,115	251,098	242,160	242,160	0.85%
612	PT Firefighters	155,758	155,564	155,564	155,564	155,564	155,564	0.00%
614	Overtime	74,968	67,000	67,000	67,000	67,000	67,000	0.00%
616	Longevity	3,650	3,650	3,650	2,700	2,700	2,700	-26.03%
Personnel Services Total		477,340	466,329	466,329	476,362	467,424	467,424	0.23%
200 Services - Contracted/Operations								
218	OSHA	13,000	13,000	13,000	13,000	13,000	13,000	0.00%
220	Vehicle Maintenance	19,935	20,000	20,000	25,000	25,000	25,000	25.00%
221	Radio Maintenance	500	500	500	800	800	800	60.00%
222	Building Maintenance	1,711	2,000	2,000	3,000	3,000	3,000	50.00%
223	Misc. Equiptmet	4,168	5,000	5,000	5,000	5,000	5,000	0.00%
240	Building Systems Maintenance	2,989	3,000	3,000	3,000	3,000	3,000	0.00%
243	Training/Fire Prevention	5,500	5,500	5,500	5,500	5,500	5,500	0.00%
Services Contracted/Operations Total		47,803	49,000	49,000	55,300	55,300	55,300	12.86%
300 Operating Expenses								
201	Telephones	3,136	4,500	4,500	4,500	4,500	4,500	0.00%
301	Fuels (including propane)	115	3,000	3,000	3,000	3,000	0	-100.00%
313	Uniforms	4,500	4,500	4,500	4,500	4,500	4,500	0.00%
320	Misc Supplies	2,500	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total		10,251	14,500	14,500	14,500	14,500	11,500	-20.69%
Public Safety/Niantic Fire Department Total		535,393	529,829	529,829	546,162	537,224	534,224	0.83%

Department Total **534,224**

TOWN OF EAST LYME

FY 2018/2019

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	242,160	Current staff 4 full time firefighters.
612	PT Firefighters	155,564	
614	Overtime	67,000	
616	Longevity	2,700	Decrease in longevity because of the retirement of one career firefighter. New hire is not yet eligible for longevity.
Personnel Services Total		467,424	
200 Services - Contracted/Operations			
218	OSHA	13,000	OSHA account is used for the testing of the apparatus fire pumps, fire hose, nozzles and appliances, ground ladders and the aerial ladder. This account also cover the flow testing of our self contained breathing apparatus (SCBA), These tests are required annually by OSHA to maintain their certification.
220	Vehicle Maintenance	25,000	There is an increase to \$25,000. I have spent a significant amount of my budget on vehicle maintenance over the past 2 years. One of my vehicles is 25 years old and repairs are becoming more frequent and costly.
221	Radio Maintenance	800	Increase to \$800. I buy 10 new radio batteries a year to replace older batteries at a cost of \$80 a piece.
222	Building Maintenance	3,000	Increase to \$3,000. I have 2 buildings, Niantic HQ is 60 years old and Station 2 is 44 years old. We have issues with the buildings due to their age. Improvements have been done over the years and we do work closely with the town building maintenance department to stay on top of things. This money is used to take care of small repairs and also cleaning supplies.
223	Misc Equipment	5,000	Used to buy or replace any damaged equipment such as fire hose, lights, batteries, etc.
240	Building Systems Maintenance	3,000	Used for the annual service and maintenance to the diesel exhaust removal systems in both Niantic fire stations. Also used for the service and maintenance to the overhead apparatus bay doors in both Niantic fire stations.

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
243	Training/Fire prevention	5,500	Used to purchase fire prevention materials for station visits, school visits and the annual department open house. For training the account is used to pay for the required annual training in hazardous materials, blood born pathogens and utility safety (outside instructors are hired). The account also is used to pay for classes that are offered by the Connecticut Fire Academy.
Services/Contract/Oper Total		55,300	
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300 Operating Expenditures			
201	Telephone	4,500	
301	Fuels (including propane)	0	At directive of BoF, First Selectman reduced \$3,000 as part of the \$50,000. East Lyme Ambulance will cover these expenditures.
313	Uniforms	4,500	Uniform account is used to pay for uniforms for the 4 fulltime firefighters (contractual obligation) and for the uniforms for 9 part time employees. Covers uniform pants, shirts, sweat shirts and safety shoes.
320	Misc Supplies	2,500	Covers the testing supplies and any replacement parts for our multi gas meters. Covers the service, testing and repairs to the compressor that supplies the air to our SCBA.
Operating Expenditures Total		11,500	
PS Niantic Fire Dept Total		534,224	