

## GENERAL FUND BUDGET FY 2018/2019

	2017 Actual Expense	2018 Adopted Budget	2018 Amended Budget	2019 Dept Head Requested	2019 Selectman Proposed	2019 Bd Finance Proposed	
<b>218 - Public Safety/Flanders Fire Department</b>							
<b>100 Personnel Services</b>							
611 Firefighters	174,922	183,706	169,206	181,933	181,933	181,933	-0.97%
612 PT Firefighters	107,995	103,000	103,000	103,000	103,000	103,000	0.00%
614 Overtime	47,681	45,500	60,000	62,215	62,215	62,215	36.74%
616 Longevity	2,250	2,400	2,400	1,800	1,800	1,800	-25.00%
<b>Personnel Services Total</b>	<b>332,848</b>	<b>334,606</b>	<b>334,606</b>	<b>348,948</b>	<b>348,948</b>	<b>348,948</b>	4.29%
<b>200 Services - Contracted/Operations</b>							
218 OSHA	13,839	14,000	14,000	14,000	14,000	14,000	0.00%
220 Vehicle Maintenance	14,726	16,000	16,000	19,000	19,000	19,000	18.75%
221 Radio Maintenance	1,782	2,000	2,000	2,000	2,000	2,000	0.00%
222 Building Maintenance	2,306	3,000	3,000	3,000	3,000	3,000	0.00%
223 Small Equipment	1,410	2,000	2,000	2,000	2,000	2,000	0.00%
243 Training/Fire Prevention	4,469	4,500	4,500	4,500	4,500	4,500	0.00%
<b>Services Contracted/Operations Total</b>	<b>38,532</b>	<b>41,500</b>	<b>41,500</b>	<b>44,500</b>	<b>44,500</b>	<b>44,500</b>	7.23%
<b>300 Operating Expenses</b>							
201 Telephones	1,570	2,000	2,000	2,000	2,000	2,000	0.00%
301 Fuels (including propane)	146	3,000	3,000	0	0	0	-100.00%
313 Uniforms	3,146	3,200	3,200	4,250	4,250	4,250	32.81%
320 Misc Supplies	1,400	1,500	1,500	1,500	1,500	1,500	0.00%
<b>Operating Expenses Total</b>	<b>6,262</b>	<b>9,700</b>	<b>9,700</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	-20.10%
<b>Pub Safety/Flanders Fire Department Total</b>	<b>377,642</b>	<b>385,806</b>	<b>385,806</b>	<b>401,198</b>	<b>401,198</b>	<b>401,198</b>	3.99%

4/30/2018

Department Total **401,198**

**TOWN OF EAST LYME**

**FY 2018/2019**

Dept No. 218  
 Dept PS Flanders Fire Dept

Budget Input  
 30-Apr-18

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	181,933	Reflects salary for (3) full-time certified firefighters, 40 hours per week. Pay rate based on negotiated contract between Town and Local 3377 IAFF. Two (2) Firefighters at top step, One (1) Firefighter 13 weeks at 1st step then 39 weeks at 2nd step. Due to the timing of settling the contract that expires on 6/30/18, this number does not reflect a possible raise.
612	PT Firefighters	103,000	Reflects salaries for Part-time (certified) firefighters covering weekends, weeknights. They also coverage for full-time firefighters when they are off (sick, vacation, etc.) or become involved in other firefighter activities, (classes, trainings). 3 PT 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 budgets, are hours for the weekend overlap shift. This overlap was created to help supplement the lack of volunteers during the weekend daytime hours.
614	Overtime	62,215	260 scheduled hours of OT + 108 hours for Holidays per FF, 2 EMT refresher at 40hrs. 400 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. <b>AGAIN</b> Last years \$45,500 does not add up to the Towns current Full-Time Contractual obligation of scheduled hours of OT. *This Includes OT Money for possible new Full-Time Firefighter
616	Longevity	1,800	Per contract between Town and Local 3377 IAFF . One (1) Firefighter @ \$750 - 15 to 19 years of service / One (1) Firefighter @ \$1,050 - 25 or more years of service.
<b>Personnel Services Total</b>		<b>348,948</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	14,000	This covers most of the annually required OSHA maintenance and testing of equipment, such as SCBA, bottle hydro, pumps, hose, ladders and apparatus testing. It covers repair and replacement of some items like SCBA masks and other life safety equipment required to maintain a working enviroment. A portion of the vehicle Exhaust capture system is paid from here, the other portion is paid from Building Maintenance.

Acct.	Account Description	18/19 Budget	Supporting Description of Activity
220	Vehicle Maintenance	19,000	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. <b>First Selectman increased by \$3,000 due to amount of annual apparatus repairs. This is re-allocating funds from the fuel account.</b>
221	Radio Maintenance	2,000	With the exception of this previous year due to give backs. We will now continue to purchase 10 batteries per year, the department will maintain a useable battery for each portable. The remaining money will be used to maintain the radios, either through repair or purchase.
222	Building Maintenance	3,000	Cleaning supplies, glass cleaner, garbage bags, paper supplies, light bulbs, American Flags Overhead Door contract for apparatus doors, minor building repairs & maintenance, misc. hardware, fire extinguisher refills. As well as portion of Exhaust capture system.
222	Small Equipment	2,000	Repair aging firefighting tools including equipment for other emergencies (floods, wind damage, etc.)
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.
<b>Services/Contract/Oper Total</b>		<b>44,500</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	2,000	Monthly telephone contract.
301	Fuels (including propane)	0	Gasoline and Diesel for Emergency vehicles, generators, saws and other emergency equipment. Propane for station emergency generator and stove. Department request \$13,000, the First Selectman may request for East Lyme Ambulance Association to purchase fuels for the department for this budget year. <b>First Selectman requested Ambulance Association to pay this and moved \$3,000 to vehicle maintenance account due to amount of annual repairs.</b>
313	Uniforms	4,250	Per contract with Local 3377 each Full-time Firefighter will receive \$750 annually for uniforms. This leaves 8 Part-time Firefighters \$250 each to buy a short sleeve shirt, long sleeve shirt, pants, shorts and foot wear.
320	Misc Supplies	1,500	DMV licensing, stationary and office supplies, trade related dues and publications, miscellaneous supplies and postage.
<b>Operating Expenditures Total</b>		<b>7,750</b>	
<b>PS Flanders Fire Dept Total</b>		<b>401,198</b>	