

<b>GENERAL FUND BUDGET FY 2019/2020</b>									
		2018	2019	2019	2020	2020	2020		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Adopted	Amended
<b>217 - Public Safety/Niantic Fire Department</b>									
<b>100 Personnel Services</b>									
611	Firefighters	246,932	242,160	245,616	306,284	306,284	306,284	26.48%	24.70%
612	PT Firefighters	170,909	155,564	155,564	156,809	156,809	156,809	0.80%	0.80%
614	Overtime	71,144	67,000	68,340	103,314	103,314	103,314	54.20%	51.18%
616	Longevity	3,750	2,700	2,700	2,850	2,850	2,850	5.56%	5.56%
<b>Personnel Services Total</b>		<b>492,735</b>	<b>467,424</b>	<b>472,220</b>	<b>569,257</b>	<b>569,257</b>	<b>569,257</b>	21.79%	20.55%
<b>200 Services - Contracted/Operations</b>									
218	OSHA	12,758	13,000	13,000	14,000	14,000	14,000	7.69%	7.69%
220	Vehicle Maintenance	19,839	25,000	25,000	25,000	25,000	25,000	0.00%	0.00%
221	Radio Maintenance	500	800	800	800	800	800	0.00%	0.00%
222	Building Maintenance	1,384	3,000	3,000	6,000	6,000	6,000	100.00%	100.00%
223	Misc. Equiptmet	2,513	5,000	5,000	5,000	5,000	5,000	0.00%	0.00%
240	Building Systems Maintenance	3,000	3,000	3,000	0	0	0	-100.00%	-100.00%
243	Training/Fire Prevention	3,283	5,500	5,500	5,000	5,000	5,000	-9.09%	-9.09%
<b>Services Contracted/Operations Total</b>		<b>43,279</b>	<b>55,300</b>	<b>55,300</b>	<b>55,800</b>	<b>55,800</b>	<b>55,800</b>	0.90%	0.90%
<b>300 Operating Expenses</b>									
201	Telephones	3,182	4,500	4,500	4,500	4,500	4,500	0.00%	0.00%
301	Fuels (including propane)	291	0	0	0	0	0		
313	Uniforms	3,265	4,500	4,500	5,550	5,550	5,550	23.33%	23.33%
320	Misc Supplies	2,442	2,500	2,500	2,500	2,500	2,500	0.00%	0.00%
<b>Operating Expenses Total</b>		<b>9,181</b>	<b>11,500</b>	<b>11,500</b>	<b>12,550</b>	<b>12,550</b>	<b>12,550</b>	9.13%	9.13%
<b>Public Safety/Niantic Fire Department Total</b>		<b>545,194</b>	<b>534,224</b>	<b>539,020</b>	<b>637,607</b>	<b>637,607</b>	<b>637,607</b>	19.35%	18.29%
						<b>Revenue</b>	<b>72,274</b>	Max New FF	
						<b>Net Budget</b>	<b>565,333</b>		

Department Total **637,607**

**TOWN OF EAST LYME**

**FY 2019/2020**

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters	306,284	Reflect salary of 5 full time FF's @40 hrs per week for 52 weeks. 1 of 5 FF salary paid by EL Amb. Pay rates are based on current CBA.
612	PT Firefighters	156,809	Reflects salaries for part time FF shifts at night and on weekends. Cover full time FF positions when needed. Covers special town events. Cover Full time FF positions when on sick, vacation, comp, or UBL.
614	Overtime	103,314	Overtime account increased due to 1 additional Full time FF. It also is to cover Special Events, storms and Full time FF sick, vacation, comp, and other time.
616	Longevity	2,850	Increase in longevity because one career firefighters moved up a step. 1 full timer step 2 not yet eligible and 1 proby not yet elible. Per CBA
<b>Personnel Services Total</b>		<b>569,257</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA	14,000	OSHA account is used for the testing of the apparatus fire pumps, fire hose, nozzles and appliances, ground ladders and the aerial ladder. Flow testing of our self contained breathing apparatus (SCBA), These tests are required annually by OSHA to maintain their certification. SCBA Fill compressor repair and maintenance at Sta. 2 is split with FFD.
220	Vehicle Maintenance	25,000	Significant amount of budget is on vehicle maintenance. One vehicle B11 (1992) is 25 years old and repairs are becoming more frequent and costly. Vehicle repair prices have increased over the years.
221	Radio Maintenance	800	To repair/replace equipment. Covers programming of current radios

<b>Acct.</b>	<b>Account Description</b>	<b>19/20 Budget</b>	<b>Supporting Description of Activity</b>
222	Building Maintenance	6,000	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. 3000 moved from 240 account to combine accounts.
223	Misc Equipment	5,000	Used to buy or replace any damaged equipment such as fire hose, lights, batteries, etc.
240	Building Systems Maintenance	0	Combined with Account #222. To streamline budget payouts and lines. Both lines served the same purpose.
243	Training/Fire prevention	5,000	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.
<b>Services/Contract/Oper Total</b>		<b>55,800</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	4,500	Monthly telephone contract, with Dept. Head (Chief) having an issued town phone. Covers costs of telephones
301	Fuels (including propane)	0	East Lyme Ambulance has agreed to pay the fuels for the 2019/2020 budget.
313	Uniforms	5,550	Uniform account is used to pay for uniforms for the 5 fulltime firefighters (contractual obligation of 750 per FF) and for the uniforms for 8 part time employees (225 per FF). 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 cost of repair/replacement and maintenance of current fire equipment.
<b>Operating Expenditures Total</b>		<b>12,550</b>	
<b>PS Niantic Fire Dept Total</b>		<b>637,607</b>	