

GENERAL FUND BUDGET FY 2019/2020

	2018 Actual Expense	2019 Adopted Budget	2019 Amended Budget	2020 Dept Head Requested	2020 Selectman Proposed	2020 Bd Finance Proposed	Adopted	Amended
218 - Public Safety/Flanders Fire Department								
100 Personnel Services								
611	Firefighters	165,369	181,933	181,933	242,262	242,262	242,262	33.16% 33.16%
612	PT Firefighters	99,943	103,000	103,000	113,925	113,925	113,925	10.61% 10.61%
614	Overtime	61,797	62,215	63,459	84,541	84,541	84,541	35.89% 33.22%
616	Longevity	1,800	1,800	1,800	1,800	1,800	1,800	0.00% 0.00%
Personnel Services Total		328,909	348,948	350,192	442,528	442,528	442,528	26.82% 26.37%
200 Services - Contracted/Operations								
218	OSHA	7,128	14,000	14,000	14,000	14,000	14,000	0.00% 0.00%
220	Vehicle Maintenance	14,877	19,000	19,000	19,000	19,000	19,000	0.00% 0.00%
221	Radio Maintenance	868	2,000	2,000	2,000	2,000	2,000	0.00% 0.00%
222	Building Maintenance	2,699	3,000	3,000	3,000	3,000	3,000	0.00% 0.00%
223	Small Equipment	1,800	2,000	2,000	2,000	2,000	2,000	0.00% 0.00%
243	Training/Fire Prevention	1,455	4,500	4,500	5,000	5,000	5,000	11.11% 11.11%
Services Contracted/Operations Total		28,827	44,500	44,500	45,000	45,000	45,000	1.12% 1.12%
300 Operating Expenses								
201	Telephones	1,742	2,000	2,000	2,600	2,600	2,600	30.00% 30.00%
301	Fuels (including propane)	399	0	0	0	0	0	
313	Uniforms	3,187	4,250	4,250	4,800	4,800	4,800	12.94% 12.94%
320	Misc Supplies	1,311	1,500	1,500	1,500	1,500	1,500	0.00% 0.00%
Operating Expenses Total		6,639	7,750	7,750	8,900	8,900	8,900	14.84% 14.84%
Pub Safety/Flanders Fire Department Total		364,374	401,198	402,442	496,428	496,428	496,428	23.74% 23.35%
						Revenue	72,274	Max New FF
						Net Budget	424,154	

4/29/2019

Department Total **496,428**

TOWN OF EAST LYME

FY 2019/2020

Dept No. 218

Budget Input

Dept PS Flanders Fire Dept

29-Apr-19

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	242,262	Reflects salary for four (4) full-time certified firefighters, 40 hours per week for 52 weeks. One (1) of the four (4) full-time firefighters salaries is paid by EL Amabulance. Pay rates are based on negotiated contract between Town and IAFF Local 3377. Due to the timing of contract negotiations the current contract does EXPIRE on 6/30/19.
612	PT Firefighters	113,925	Reflects salaries for Part-time (certified) firefighters working week nights and weekends. They also provide coverage for full-time firefighters when they are off or become involved in other firefighter activities (ie.sick, vacation, classes or trainings, etc.). There are times they may need to be held over for unexpected open shifts, storms or other emergencies. They receive the same 13.5 holidays at their OT rate as well. Also in this budget year, 4 Part-timers need EMT refreshers at 32 hrs each.
614	Overtime	84,541	1 FT firefighter receives 260 scheduled hours of OT + 108 hours for Holidays. One (1) of the four (4) full-time firefighters overtime is paid by EL Amabulance. 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, Town Events or other emergencies. 2 Full-timers need EMT refreshers at 32 hrs each. Due to the timing of contract negotiations the current contract does expire on 6/30/19.
616	Longevity	1,800	Per the contract between Town and IAFF Local 3377. One (1) Firefighter @ \$750 - 15 to 19 years of service / One (1) Firefighter @ \$1,050 - 25 or more years of service.
Personnel Services Total		442,528	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
200 Services - Contracted/Operations			
218	OSHA	14,000	This account covers all of our Annually REQUIRED OSHA Testing as well as Maintenance and Repair of that Equipment. Such as testing for 33 SCBA's, Bottle hydro's, approx. 300' of Ground Ladders, approx. 12,000' of Fire Hose and roughly 25 appliances. It includes Testing of the Pumps on the Apparatus. Testing of the Aerial Ladder. It also covers Repair and Replacement of some items like SCBA masks and other Life Safety Equipment Required to maintain working in Hazardous Environments. 50% payment for SCBA Air Compressor at Niantic FD. A portion of the Vehicle Exhaust Capture system is paid from this account, the other portion comes from the Building Maintenance account. We have been able to keep this account at a 0% increase the last 3 years and only a .90% increase the year before that
220	Vehicle Maintenance	19,000	This covers Annual and Unexpected maintenance and repairs on 5 pieces of Fire Apparatus (ie. tires, brakes, batteries, oil, filters etc.) When testing is done, it typically discovers problems and those problems need to be fixed. Currently Engine 1 needs 2 new front tires. Engine 1 which is approaching 25 years of age, is 5 years past the allotted service life set by NFPA. It has become very costly to maintain approx. \$25,000 over the last 6 years. Fortunately we have SAVED THOUSANDS OF DOLLARS in labor, by having the Towns Diesel Mechanic do Maintenance and Repairs not pertaining to Fire Service Certified repairs. This Account over the last 7 years has been as high as \$18,000 down to \$16,000 and back up to \$19,000 currently.
221	Radio Maintenance	2,000	Portable Radio Batteries have been purchased and cycled out as needed. Remaining funds go towards any repairs or programming needed throughout the year. We have been able to keep this account at a 0% increase the last 3 years which is an overall 13.04% decrease from 5 years ago.
222	Building Maintenance	3,000	Cleaning supplies (glass cleaner, garbage bags, paper supplies, light bulbs, toilet paper etc.) Overhead Door contract for Maintenance and Repairs of apparatus doors. Minor building maintenance and repairs. Miscellaneous hardware and fire extinguisher refills. A portion of the Vehicle Exhaust Capture system is paid from here. We have been able to keep this account at a 0% increase the last 4 years.
223	Small Equipment	2,000	This account covers Annual Maintenance and Repair for all our Saws (ie. chain saws & K12 saws), Generators and Dewatering Pumps. We also purchase specialized fuel (Tool Fuel) for this equipment from this account. Small handtools are repaired or replaced from this account as well. This Account was created 5 years ago, it was decreased by 20% 4 years ago where we have been able to keep this account at a 0% increase since then.
243	Training/Fire Prevention	5,000	This Account covers Initial training for New Members and Annual Required Training for Current Members, to meet both NFPA and OSHA Requirements. From this account we also purchase study books and training aids. All the School Fire Prevention purchases come out of this account as well. NFD has volunteered \$500 of their funds so that we can be even in this account. Until now we have been able to keep this account at a 0% increase the last 7 years.
Services/Contract/Oper Total		45,000	

Acct.	Account Description	19/20 Budget	Supporting Description of Activity
300 Operating Expenditures			
201	Telephone	2,600	Monthly telephone contract, with Department Head (Chief) having an issued phone. We have been able to keep this account at a 0% increase the last 4 years. The 2 years prior to that is was \$2,500 to cover the Dept. Head Cell Phone, which we did not have the last 4 years.
301	Fuels (including propane)	0	Gasoline and Diesel for Emergency Vehicles. Propane for the Fire Station Emergency Generator and stove. East Lyme Ambulance has agreed to purchase Fuels again for the 19-20 budget.
313	Uniforms	4,800	Per contract with Local 3377 each Full-time Firefighter will receive \$750 annually for uniforms. This leaves 8 Part-time Firefighters \$225 each to buy a short sleeve shirt, long sleeve shirt, pants, shorts and foot wear.
320	Misc Supplies	1,500	DMV licensing, trade related dues and publications, stationary, office supplies and postage. Batteries and recalibration gas for CO & Gas detection meters. We have been able to keep this account at a 0% increase the last 5 years.
Operating Expenditures Total		8,900	
PS Flanders Fire Dept Total		496,428	
EL Ambulance Fund Revenue		72,274	
Net Budget		424,154	