

GENERAL FUND BUDGET FY 2020/2021									
		2019	2020	2020	2021	2021	2021		
		Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Adopted	Amended
217 - Public Safety/Niantic Fire Department									
100 Personnel Services									
611	Firefighters	245,437	306,284	312,354	326,263	326,263	326,263	6.52%	4.45%
612	PT Firefighters	166,146	156,809	156,809	187,937	187,937	187,937	19.85%	
614	Overtime	70,787	103,314	103,314	105,897	105,897	105,897	2.50%	
616	Longevity	2,700	2,850	2,850	2,850	2,850	2,850	0.00%	
Personnel Services Total		485,070	569,257	575,327	622,947	622,947	622,947	9.43%	8.28%
200 Services - Contracted/Operations									
218	OSHA	11,686	14,000	14,000	14,000	14,000	14,000	0.00%	
220	Vehicle Maintenance	24,774	25,000	25,000	25,000	25,000	25,000	0.00%	
221	Radio Maintenance	800	800	800	800	800	800	0.00%	
222	Building Maintenance	4,217	6,000	6,000	8,000	8,000	6,000	0.00%	
223	Misc. Equipment	4,916	5,000	5,000	5,000	5,000	5,000	0.00%	
240	Building Systems Maintenance	2,992	0	0	0	0	0		
243	Training/Fire Prevention	5,500	5,000	5,000	5,000	5,000	5,000	0.00%	
Services Contracted/Operations Total		54,886	55,800	55,800	57,800	57,800	55,800	0.00%	
300 Operating Expenses									
201	Telephones	3,509	4,500	4,500	4,500	4,500	4,500	0.00%	
301	Fuels (including propane)	0	0	0	0	0	0		
313	Uniforms	4,621	5,550	5,550	6,100	6,100	6,100	9.91%	
320	Misc Supplies	2,329	2,500	2,500	2,500	2,500	2,500	0.00%	
Operating Expenses Total		10,459	12,550	12,550	13,100	13,100	13,100	4.38%	
Public Safety/Niantic Fire Department Total		550,414	637,607	643,677	693,847	693,847	691,847	8.51%	7.48%
						Revenue	79,848	01-08-800-843	
						Net Budget	613,999		

Department Total 691,847

TOWN OF EAST LYME

FY 2020/2021

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	326,263	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 obligation of 2.5% raise.
612	PT Firefighters	187,937	Reflects salaries for part time FF shifts at night and on weekends. Covers special town events. Cover Full time FF positions when on holidays, sick, vacation, comp, or UBL. Includes increase of \$21500 for 24/7/365 coverage at NFD HQ. 18 hours additional per week. PT FF Shift
614	Overtime	105,897	Overtime account covers Special Town and Non-Town Events, storms and Full Time FF's Vacation, UBL, Sick, and Comp time, 13 paid holidays
616	Longevity	2,850	0% Increase for this years budget
Personnel Services Total		622,947	
200 Services - Contracted/Operations			
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 NFD Station 2 is split with FFD.
220	Vehicle Maintenance	25,000	Significant amount of budget is on vehicle maintenance. One vehicle B11 (1992) is 27 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 radio equipment on apparatus and members

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
222	Building Maintenance	6,000	3 buildings, Niantic HQ is 60+ years old and Station 2 is 45+ years old, Morris building is from early 1920s. 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. Repairs are becoming more expensive. BoS recommended and BoS approved \$2,000 reduction.
223	Misc Equipment	5,000	Used to buy or replace any damaged equipment such as fire hose, lights, batteries, and other special mission specific equipment.
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.
Services/Contract/Oper Total		55,800	
300 Operating Expenditures			
201	Telephone	4,500	Covers monthly telephone and fax machine numbers, service contract and fax machine number for 3 buildings. Covers Fire Chief Town Cell phone bill.
301	Fuels (including propane)	0	Fuel for 12 Emergency Response Vehicles and Oil, Fuel and Propane for 3 Dept. buildings. Original request \$15,000, First Selectman reduced to \$0. Sent letter of request to East Lyme Ambulance to pay for fuels.
313	Uniforms	6,100	Covers Full Time FF increase per CBA language to \$900 per year per FT FF. Covers 8 Part Time FF's at \$200 per PT FF.
320	Misc Supplies	2,500	Covers cost of station supplies and replacements/repair of mission specific equipment.
Operating Expenditures Total		13,100	
PS Niantic Fire Dept Total		691,847	