

GENERAL FUND BUDGET FY 2020/2021

	2019 Actual Expense	2020 Adopted Budget	2020 Amended Budget	2021 Dept Head Requested	2021 Selectman Proposed	2021 Bd Finance Proposed	Adopted
218 - Public Safety/Flanders Fire Department							
100 Personnel Services							
611 Firefighters	178,918	242,262	242,262	251,041	251,041	251,041	3.62%
612 PT Firefighters	101,423	113,925	113,925	122,070	122,070	122,070	7.15%
614 Overtime	61,723	84,541	84,541	89,487	89,487	89,487	5.85%
616 Longevity	1,800	1,800	1,800	950	950	950	-47.22%
Personnel Services Total	343,863	442,528	442,528	463,548	463,548	463,548	4.75%
200 Services - Contracted/Operations							
218 OSHA	13,905	14,000	14,000	14,000	14,000	14,000	0.00%
220 Vehicle Maintenance	18,884	19,000	19,000	19,000	19,000	19,000	0.00%
221 Radio Maintenance	1,890	2,000	2,000	7,000	7,000	5,000	150.00%
222 Building Maintenance	2,999	3,000	3,000	3,000	3,000	3,000	0.00%
223 Small Equipment	1,817	2,000	2,000	2,000	2,000	2,000	0.00%
243 Training/Fire Prevention	3,624	5,000	5,000	5,000	5,000	5,000	0.00%
Services Contracted/Operations Total	43,119	45,000	45,000	50,000	50,000	48,000	6.67%
300 Operating Expenses							
201 Telephones	2,208	2,600	2,600	2,600	2,600	2,600	0.00%
301 Fuels (including propane)	0	0	0	0	0	0	
313 Uniforms	4,250	4,800	4,800	5,200	5,200	5,200	8.33%
320 Misc Supplies	1,333	1,500	1,500	1,500	1,500	1,500	0.00%
Operating Expenses Total	7,791	8,900	8,900	9,300	9,300	9,300	4.49%
Pub Safety/Flanders Fire Department Total	394,773	496,428	496,428	522,848	522,848	520,848	4.92%
				Revenue		79,848	01-08-800-843
				Net Budget		443,000	

5/14/2020

Department Total **520,848**

TOWN OF EAST LYME

FY 2020/2021

Dept No. 218

Budget Input

Dept PS Flanders Fire Dept

14-May-20

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	251,041	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.
612	PT Firefighters	122,070	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.
614	Overtime	89,487	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.
616	Longevity	950	Per the contract between Town and IAFF Local 3377. One (1) Firefighter @ \$950 - 20 to 24 years of service.
Personnel Services Total		463,548	

200 Services - Contracted/Operations

Acct.	Account Description	20/21 Budget	Supporting Description of Activity
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 4 years and only a .90% increase 5 years ago.
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 est. 25k of repairs. Engine 1 which is 25 years old and is 5 years past the allotted service life set by NFPA. It has become very costly to maintain approx. \$25,000 over the last 7 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 8 years has been as high as \$18,000 down to \$16,000 and up to \$19,000 the last two years.
221	Radio Maintenance	5,000	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 4 years which is an overall 13.04% decrease from 6 years ago. However it has been decided that instead of CIP funds for Radios, those funds should be moved here. BoS recommended and BoF approved \$2,000 reduction.
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 5 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 6 years ago, it was decreased by 20% 5 years ago where we have been able to keep this account at a 0% increase for the last 5 years.
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. Until now we have been able to keep this account at a 0% increase the last 8 years.
Services/Contract/Oper Total		48,000	

Acct.	Account Description	20/21 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 5 years. The 3 years prior to that is was \$2,500 to cover the Dept. Head Cell Phone, which we did not have the 4 years before now.
301	Fuels (including propane)	0	Gasoline and Diesel for Emergency Vehicles. Propane for the Fire Station Emergency Generator and stove. Original request \$8,000, the First Selectman requested that the East Lyme Ambulance pay for the fuels for the 20-21 budget year therefore reduced to \$0.
313	Uniforms	5,200	Per contract with Local 3377 each Full-time Firefighter will receive \$900 annually for uniforms. This leaves 8 Part-time Firefighters \$200 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 6 years.
Operating Expenditures Total		9,300	
PS Flanders Fire Dept Total		520,848	
EL Ambulance Fund Revenue		79,848	
Net Budget		441,000	