

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
217 - Public Safety/Niantic Fire Department							
100 Personnel Services							
611 Firefighters	309,581	326,263	326,263	325,508	325,508	325,508	-0.23%
612 PT Firefighters	158,173	187,937	187,937	189,830	189,830	189,830	1.01%
614 Overtime	107,170	105,897	105,897	109,680	109,680	109,680	3.57%
616 Longevity	2,850	2,850	2,850	2,850	2,850	2,850	0.00%
Personnel Services Total	577,774	622,947	622,947	627,868	627,868	627,868	0.79%
200 Services - Contracted/Operations							
218 OSHA	13,334	14,000	14,000	14,000	14,000	14,000	0.00%
220 Vehicle Maintenance	24,431	25,000	25,000	28,500	28,500	28,500	14.00%
221 Radio Maintenance	665	800	800	800	800	800	0.00%
222 Building Maintenance	4,450	6,000	6,000	8,500	8,500	8,500	41.67%
223 Misc. Equipment	4,779	5,000	5,000	5,000	5,000	5,000	0.00%
240 Building Systems Maintenance	0	0	0	0	0	0	
243 Training/Fire Prevention	4,987	5,000	5,000	5,000	5,000	5,000	0.00%
Services Contracted/Operations Total	52,647	55,800	55,800	61,800	61,800	61,800	10.75%
300 Operating Expenses							
201 Telephones	4,452	4,500	4,500	4,500	4,500	4,500	0.00%
301 Fuels (including propane)	0	0	0	0	0	0	
313 Uniforms	5,316	6,100	6,100	6,500	6,500	6,500	6.56%
320 Misc Supplies	1,605	2,500	2,500	2,500	2,500	2,500	0.00%
Operating Expenses Total	11,373	13,100	13,100	13,500	13,500	13,500	3.05%
Public Safety/Niantic Fire Department Total	641,794	691,847	691,847	703,168	703,168	703,168	1.64%
				Revenue		80,000	01-08-800-843
				Net Budget		623,168	

Department Total 703,168

TOWN OF EAST LYME

FY 2021/2022

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	325,508	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 2.25% raise.
612	PT Firefighters	189,830	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 24/7/365 coverage at NFD HQ. 140 hours per week of PT shifts. Computations attached on separate worksheet. <u>First Selectman reduction of \$18,420 from \$208,250 to \$189,830 to coordinate with current year activity with GWI applied.</u>
614	Overtime	109,680	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		627,868	
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	28,500	Significant amount of budget is on vehicle maintenance. One vehicle B11 (1992) is 29 years old and repairs are becoming more frequent and costly. Vehicle repair prices have increased over the years. Increase due to estimate of \$5800 for new tires on 2 vehicles.
221	Radio Maintenance	800	To repair/replace radio batteries and equipment on apparatus and members.

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
222	Building Maintenance	8,500	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. Increase covers overhead garage door maintenance contract, and ceiling tile replacement from leaks in roofs.
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		61,800	
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.
313	Uniforms	6,500	Covers Full Time FF increase per CBA language to \$900 per year per FT FF. Covers 8 Part Time FF's. Increase to \$250 per PT FF.
320	Misc Supplies	2,500	Covers cost of station supplies and replacements/repair of mission specific equipment.
Operating Expenditures Total		13,500	
PS Niantic Fire Dept Total		703,168	