

GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Selectman Proposed	2022 Bd Finance Proposed	Adopted
218 - Public Safety/Flanders Fire Department							
100 Personnel Services							
611 Firefighters	228,445	251,041	251,041	250,563	250,563	250,563	-0.19%
612 PT Firefighters	90,067	122,070	122,070	124,311	124,311	124,311	1.84%
614 Overtime	123,337	89,487	89,487	126,085	126,085	126,085	40.90%
616 Longevity	838	950	950	0	0	0	-100.00%
Personnel Services Total	442,687	463,548	463,548	500,959	500,959	500,959	8.07%
200 Services - Contracted/Operations							
218 OSHA	13,330	14,000	14,000	14,000	14,000	14,000	0.00%
220 Vehicle Maintenance	18,642	19,000	19,000	19,000	19,000	19,000	0.00%
221 Radio Maintenance	1,964	5,000	5,000	5,000	5,000	5,000	0.00%
222 Building Maintenance	2,911	3,000	3,000	3,000	3,000	3,000	0.00%
223 Small Equipment	1,426	2,000	2,000	2,000	2,000	2,000	0.00%
243 Training/Fire Prevention	4,213	5,000	5,000	5,000	5,000	5,000	0.00%
Services Contracted/Operations Total	42,486	48,000	48,000	48,000	48,000	48,000	0.00%
300 Operating Expenses							
201 Telephones	2,307	2,600	2,600	3,608	3,608	3,608	38.77%
301 Fuels (including propane)				0	0	0	
313 Uniforms	5,155	5,200	5,200	5,200	5,200	5,200	0.00%
320 Misc Supplies	1,420	1,500	1,500	1,500	1,500	1,500	0.00%
(New) IT				0	0	0	
Operating Expenses Total	8,883	9,300	9,300	10,308	10,308	10,308	10.84%
Pub Safety/Flanders Fire Department Total	494,055	520,848	520,848	559,267	559,267	559,267	7.38%

Revenue 80,000 01-08-800-843
 Net Budget 479,267

4/26/2021

Department Total **559,267**

TOWN OF EAST LYME

FY 2021/2022

Dept No. 218

Budget Input

Dept PS Flanders Fire Dept

26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	250,563	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	124,311	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	126,085	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	0	Per the contract between Town and IAFF Local 3377. None of our fireman are eligible for the lonevity pay
Personnel Services Total		500,959 .	

Acct.	Account Description	21/22 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 5 years and only a .90% increase 7 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 9 years has been as high as \$18,000 down to \$16,000 and up to \$19,000 staying at 0% increase the last three 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 5 years which is an overall 13.04% decrease from 6 years ago. Last year it was decided that instead of CIP funds for Radios, those funds should be moved here.
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 7 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 7 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 last year we have been able to keep this account at a 0% increase the last 9 years.
Services/Contract/Oper Total		48,000	

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
300 Operating Expenditures			
201	Telephone	3,608	Monthly telephone contract, with Department Head (Chief) having an issued phone. The Fire Department phone system had to be replaced and with the new system an \$84 a month maintenance fee is now required.
301	Fuels (including propane)	0	Gasoline and Diesel for Emergency Vehicles. Propane for the Fire Station Emergency Generator and stove. The First Selectman may request East Lyme Ambulance to pay for the fuels for the 21-22 budget year. <u>Budget would be \$10,000 without EL Ambulance support.</u>
313	Uniforms	5,200	Per contract with Local 3377 each Full-time Firefighter will receive \$900 annually for uniforms. This leaves 7 Part-time Firefighters \$230 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 7 years.
(NEW)	IT	0	IT needs as it pertains to operating the fire departments computer and service needs. This amount is 1/3 of the cost split between Flanders Fire, Niantic Fire and East Lyme Ambulance. The full amount for 20-21 was picked up by East Lyme Ambulance. The 1st Selectman must request this reimbursement every year just like Fuels. <u>Budget would be \$11,333 without EL Ambulance support.</u>
Operating Expenditures Total		<u>10,308</u>	
PS Flanders Fire Dept Total		<u>559,267</u>	
EL Ambulance Fund Revenue		<u>80,000</u>	
Net Budget		<u>479,267</u>	