

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
217 - Public Safety/Niantic Fire Department							
100 Personnel Services							
611	Firefighters	311,638	325,508	325,508	386,039	386,039	18.60%
612	PT Firefighters	179,019	189,830	189,830	195,000	195,000	2.72%
614	Overtime	129,165	109,680	109,680	162,022	142,000	29.47%
616	Longevity	1,800	2,850	2,850	2,250	2,250	-21.05%
Personnel Services Total		621,623	627,868	627,868	745,311	725,289	0 15.52%
200 Services - Contracted/Operations							
218	OSHA	14,000	14,000	14,000	16,000	16,000	14.29%
220	Vehicle Maintenance	24,810	28,500	28,500	30,000	30,000	5.26%
221	Radio Maintenance	636	800	800	800	800	0.00%
222	Building Maintenance	5,628	8,500	8,500	8,500	8,500	0.00%
223	Misc. Equipment	3,999	5,000	5,000	5,000	5,000	0.00%
243	Training/Fire Prevention	2,206	5,000	5,000	5,000	5,000	0.00%
Services Contracted/Operations Total		51,279	61,800	61,800	65,300	65,300	0 5.66%
300 Operating Expenses							
201	Telephones	5,442	4,500	4,500	4,500	4,500	0.00%
301	Fuels (including propane)	0	0	0	0	0	
313	Uniforms	4,956	6,500	6,500	6,500	6,500	0.00%
320	Misc Supplies	1,283	2,500	2,500	2,700	2,700	8.00%
Operating Expenses Total		11,682	13,500	13,500	13,700	13,700	0 1.48%
Public Safety/Niantic Fire Department Total		684,583	703,168	703,168	824,311	804,289	0 14.38%
						Revenue	85,000 01-08-800-843
						Net Budget	739,311

Department Total 804,289

TOWN OF EAST LYME

FY 2022/2023

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	386,039	Reflect salary of 5 full time FF's @40 hrs per week for 52 weeks. 1 of 5 FF salary paid by EL Amb. Significant increase to this account reflects funding for the hiring of 2 additional Firefighters, to increasing the staffing level to 7 full time FF/EMTs. These rates are based off current CBA for 21-22 FY. First Selectman supported one additional Fire Fighter, thus a reduction of \$56,181.
612	PT Firefighters	195,000	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. First Selectman reduction in the amount of \$11,993
614	Overtime	142,000	Overtime account covers Special Town and Non-Town Events, storms, emergency call-backs, unexpected shift coverage, and Full Time FF's Vacation, UBL, Sick, and Comp time, 13 paid holidays. Significant increase to this account reflects the overtime for the hiring of 2 additional Firefighters. Also reflects an increase to support 140 hours to each FF for unexpected overtime, based on current burn rate of OT during FY 22. BoS \$20,022 reduction due to support for additional Firefighter.
616	Longevity	2,250	Decrease for this years budget. Payment per contract 1 - \$1,050, 1 - \$450, 1- \$750
Personnel Services Total		725,289	
200 Services - Contracted/Operations			
218	OSHA	16,000	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	30,000	Significant amount of budget is on vehicle maintenance. One vehicle B11 (1992) is 30 years old and repairs are becoming more frequent and costly. This vehicle is being replaced, but arrival of vehicle is still at least 1 year out. Vehicle repair prices and parts prices have increased since the COVID-19 pandemic.

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
221	Radio Maintenance	800	To repair/replace radio batteries and equipment on apparatus and members.
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		65,300	
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 at \$250 per FF.
320	Misc Supplies	2,700	Covers cost of station supplies and replacements/repair of mission specific equipment.
Operating Expenditures Total		13,700	
PS Niantic Fire Dept Total		804,289 .	