

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Selectman Proposed	2023 Bd Finance Proposed	Adopted
218 - Public Safety/Flanders Fire Department							
100 Personnel Services							
611 Firefighters	209,862	250,563	250,563	253,136	253,136		1.03%
612 PT Firefighters	104,783	124,311	124,311	124,311	124,311		0.00%
614 Overtime	135,804	126,085	126,085	138,843	138,843		10.12%
616 Longevity	750	0	0				
Personnel Services Total	451,198	500,959	500,959	516,290	516,290	0	3.06%
200 Services - Contracted/Operations							
218 OSHA	12,365	14,000	14,000	14,000	14,000		0.00%
220 Vehicle Maintenance	17,412	19,000	19,000	19,000	19,000		0.00%
221 Radio Maintenance	3,851	5,000	5,000	5,000	5,000		0.00%
222 Building Maintenance	4,691	3,000	3,000	3,000	3,000		0.00%
223 Small Equipment	905	2,000	2,000	2,000	2,000		0.00%
243 Training/Fire Prevention	441	5,000	5,000	5,000	5,000		0.00%
Services Contracted/Operations Total	39,665	48,000	48,000	48,000	48,000	0	0.00%
300 Operating Expenses							
201 Telephones	2,323	3,608	3,608	3,608	3,608		0.00%
301 Fuels (including propane)	0	0	0	0	0		
313 Uniforms	4,726	5,200	5,200	5,200	5,200		0.00%
320 Misc Supplies	556	1,500	1,500	1,500	1,500		0.00%
Operating Expenses Total	7,605	10,308	10,308	10,308	10,308	0	0.00%
Pub Safety/Flanders Fire Department Total	498,468	559,267	559,267	574,598	574,598	0	2.74%
				Revenue		85,000	01-08-800-843
				Net Budget		489,598	

Department Total **574,598**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 218

Budget Input

Dept PS Flanders Fire Dept

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	253,136	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 Ambulance. 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	138,843	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		Per the contract between Town and IAFF Local 3377. None of our fireman are eligible for the lonevity pay
Personnel Services Total		516,290	

Acct.	Account Description	22/23 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.
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.
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.
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.
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.
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.
Services/Contract/Oper Total		48,000	

Acct.	Account Description	22/23 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.
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.
Operating Expenditures Total		<u>10,308</u>	
PS Flanders Fire Dept Total		<u>574,598</u>	
EL Ambulance Fund Revenue		<u>85,000</u>	
Net Budget		<u>489,598</u>	