

<b>GENERAL FUND BUDGET FY 2023/2024</b>									
		2022	2023	2023	2024	2024	2024	2024	
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman	Bd Finance	Amended
		Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	
<b>217 - Public Safety/Niantic Fire Department</b>									
<b>100 Personnel Services</b>									
611	Firefighters	328,341	357,949	357,949	413,164	413,164	413,164		15.43%
612	PT Firefighters	176,979	195,000	195,000	189,752	189,752	189,752		-2.69%
614	Overtime	157,467	142,000	142,000	154,936	150,000	150,000		5.63%
616	Longevity	1,800	2,850	2,850	4,400	4,400	4,400		54.39%
<b>Personnel Services Total</b>		<b>664,587</b>	<b>697,799</b>	<b>697,799</b>	<b>762,252</b>	<b>757,316</b>	<b>757,316</b>	<b>0</b>	8.53%
<b>200 Services - Contracted/Operations</b>									
218	OSHA	11,733	16,000	16,000	15,000	15,000	15,000		-6.25%
220	Vehicle Maintenance	50,758	30,000	30,000	34,900	28,500	28,500		-5.00%
221	Radio Maintenance	774	800	800	800	800	800		0.00%
222	Building Maintenance	6,703	8,500	8,500	8,500	7,500	7,500		-11.76%
223	Misc. Equipment	2,875	5,000	5,000	5,000	5,000	5,000		0.00%
243	Training/Fire Prevention	2,975	5,000	5,000	6,000	6,000	6,000		20.00%
<b>Services Contracted/Operations Total</b>		<b>75,818</b>	<b>65,300</b>	<b>65,300</b>	<b>70,200</b>	<b>62,800</b>	<b>62,800</b>	<b>0</b>	-3.83%
<b>300 Operating Expenses</b>									
201	Telephones	2,809	4,500	4,500	4,500	4,500	4,500		0.00%
301	Fuels (including propane)	0	0	0	0	0	0		
313	Uniforms	5,174	6,500	6,500	6,500	6,500	6,500		0.00%
320	Misc Supplies	1,545	2,700	2,700	2,500	2,500	2,500		-7.41%
<b>Operating Expenses Total</b>		<b>9,528</b>	<b>13,700</b>	<b>13,700</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>0</b>	-1.46%
<b>Public Safety/Niantic Fire Department Total</b>		<b>749,933</b>	<b>776,799</b>	<b>776,799</b>	<b>845,952</b>	<b>833,616</b>	<b>833,616</b>	<b>0</b>	7.31%
						<b>Revenue</b>			01-08-800-843
						<b>Net Budget</b>	<b>833,616</b>	<b>0</b>	

Department Total 0

**TOWN OF EAST LYME**

**FY 2023/2024**

Dept No. 217  
 Dept PS Niantic Fire Dept

Budget Input  
 17-Dec-22

Acct.	Account Description	23/24 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
611	Firefighters		Reflect salary of 5 full time FF's @40 hrs per week for 52 weeks. 1 of 5 FF salary paid by EL Amb.
612	PT Firefighters		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.
614	Overtime		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		0% Increase for this years budget
<b>Personnel Services Total</b>		<b>0</b>	
<b>200 Services - Contracted/Operations</b>			
218	OSHA		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		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	To repair/replace radio batteries and equipment on apparatus and members.
222	Building Maintenance	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	Used to buy or replace any damaged equipment such as fire hose, lights, batteries, and other special mission specific equipment.
243	Training/Fire prevention	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.
<b>Services/Contract/Oper Total</b>		<u>0</u>

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**300 Operating Expenditures**

201	Telephone	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)	Fuel for 12 Emergency Response Vehicles and Oil, Fuel and Propane for 3 Dept. buildings.
313	Uniforms	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	Covers cost of station supplies and replacements/repair of mission specific equipment.
<b>Operating Expenditures Total</b>		<u>0</u>

**PS Niantic Fire Dept Total** 0

**Revenue**

Proposed EL Amb. Reimbursement for additional Full Time FF  
40 Hours Reg.  
5 Hours Reg. OT  
108 Hours of Town Holidays  
100 Hours Unscheduled OT  
Pay increase to Step 1 CBA Obligation Oct. 2021