

| GENERAL FUND BUDGET FY 2024/2025 | | | | | | | | | |
|---|--|------------------|------------------|------------------|------------------|------------------|------------------|------------|---------|
| | | 2023 | 2024 | 2024 | 2025 | 2025 | 2025 | 2025 | |
| | | Actual | Adopted | Amended | Dept Head | 1st Selectmen | Bd Selectman | Bd Finance | |
| | | Expense | Budget | Budget | Requested | Proposed | Proposed | Proposed | Amended |
| 225 - Public Safety/EAST LYME FIRE SERVICE | | | | | | | | | |
| 100 TOTAL FIREFIGHTER PERSONNEL SERVICES | | | | | | | | | |
| 301 | Fire Chief/Marshal | - | 93,830 | 93,830 | 117,000 | 117,000 | 117,000 | | 25% |
| 302 | Deputy Fire Chief/Marshal | - | 68,000 | 84,000 | 105,000 | 105,000 | 105,000 | | 54% |
| 303 | Administrative Assistant | - | 32,460 | 32,460 | 51,870 | 51,870 | 38,773 | | 60% |
| 611 | Union Firefighters | 541,689 | 672,165 | 672,165 | 871,875 | 871,875 | 871,875 | | 29.71% |
| 612 | PT Firefighters | 363,026 | 320,055 | 320,055 | 277,971 | 277,971 | 277,971 | | -13.15% |
| 614 | Overtime | 274,512 | 292,064 | 292,064 | 290,862 | 290,862 | 290,862 | | -0.41% |
| 616 | Longevity | 2,250 | 4,400 | 4,400 | 6,100 | 6,100 | 6,100 | | 38.64% |
| | | 1,181,477 | 1,482,974 | 1,498,974 | 1,720,678 | 1,720,678 | 1,707,581 | 0 | 14.79% |
| 200 EAST LYME FIRE SERVICES Services - Contracted/Operations | | | | | | | | | |
| 218 | OSHA | 22,449 | 30,000 | 30,000 | 50,000 | 45,000 | 45,000 | | 66.67% |
| 220 | Vehicle Maintenance | 50,834 | 47,500 | 47,500 | 50,000 | 45,000 | 45,000 | | 5.26% |
| 221 | Radio Maintenance | 1,215 | 5,800 | 5,800 | 5,000 | 5,000 | 5,000 | | -13.79% |
| 222 | Building Maintenance | 8,613 | 11,000 | 11,000 | 10,000 | 10,000 | 10,000 | | -9.09% |
| 223 | Small Equipment | 2,540 | 7,500 | 7,500 | 10,000 | 10,000 | 10,000 | | 33.33% |
| 243 | Training/Fire Prevention | 7,583 | 12,000 | 12,000 | 15,000 | 12,500 | 12,500 | | 25.00% |
| 250 | Fire Hydrant Maintenance | | | | | | 69,412 | | #DIV/0! |
| | Services Contracted/Operations Total | 93,235 | 113,800 | 113,800 | 140,000 | 127,500 | 196,912 | 0 | 23.02% |
| 300 EAST LYME FIRE SERVICE Operating Expenses | | | | | | | | | |
| 201 | Telephones | 6,014 | 8,108 | 8,108 | 9,000 | 9,000 | 9,000 | | 11.00% |
| 313 | Uniforms | 8,295 | 11,700 | 11,700 | 12,500 | 12,500 | 12,500 | | 6.84% |
| 320 | Misc Supplies | 7,583 | 4,000 | 4,000 | 5,000 | 5,000 | 5,000 | | 25.00% |
| | Operating Expenses Total | 28,333 | 23,808 | 23,808 | 26,500 | 26,500 | 26,500 | 0 | 11.31% |
| | Public Safety/Niantic Fire Department Total | 1,303,044 | 1,620,582 | 1,636,582 | 1,887,178 | 1,874,678 | 1,930,993 | 0 | 17.99% |

| | Hourly Rate | Hours/Week | Subtotal | |
|-----------------|-------------|------------|-----------|----------------|
| Admin Assistant | \$ 26.63 | 37.5 | \$ 51,929 | Grade 5 Step 5 |
| | \$ 26.63 | 28 | \$ 38,773 | |
| <hr/> | | | \$ 13,155 | |

Department Total 0

TOWN OF EAST LYME

FY 2024/2025

Dept No. 217

Budget Input

Dept PS Niantic Fire Dept

| Acct. | Account Description | 24/25 Budget | Supporting Description of Activity |
|---------------------------------|---------------------------|------------------|--|
| 100 Personnel Services | | | |
| 301 | Fire Chief/Marshal | \$ 117,000 | Fire Marshal will be promoted to Fire Chief. |
| 302 | Deputy Fire Chief/Marshal | \$ 105,000 | Deputy Fire Marshal will be promoted to Deputy Fire Chief. |
| 303 | Administrative Assistant | \$ 51,870 | Fire Marshal admin converted to full time to cover additional workload of more centralized East Lyme Fire Service. Current proposal is for 11 full-time, career firefighters working a 24/48 schedule with a Kelly Day off to be filled by Part timers. |
| 611 | Union Firefighters | \$ 871,875 | PT firefighters are used to cover shifts not filled by Full time and fill shifts at the Niantic Station 2 Fire Station. |
| 612 | PT Firefighters | \$ 277,971 | |
| 614 | Overtime | \$ 290,862 | OT covers accrued time off, call ins, emergency situations, etc. |
| 616 | Longevity | \$ 6,100 | Longevity of Firefighters |
| Personnel Services Total | | 1,720,678 | |

200 Services - Contracted/Operations

| | | | |
|-----|---------------------|--------|---|
| 218 | OSHA | 50,000 | 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. NOTE: OSHA inspected Niantic Fire Dept 12/2023. As part of inspection, FD has to come into compliance and will be issued corrective action plan for deficiencies. Deficiencies have already been identified by OSHA. Additional funding to correct and maintain OSHA standards |
| 220 | Vehicle Maintenance | 50,000 | Ongoing repairs to the Fire apparatus and fleet. |

| | | | |
|-------------------------------------|--------------------------|----------------|---|
| 221 | Radio Maintenance | 5,000 | To repair/replace radio batteries and equipment on apparatus and members. |
| 222 | Building Maintenance | 10,000 | 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 | 10,000 | Used to buy or replace any damaged equipment such as fire hose, lights, batteries, and other special mission specific equipment. |
| 243 | Training/Fire prevention | 15,000 | 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. |
| 250 | Fire Hydrant Maintenance | | |
| Services/Contract/Oper Total | | 140,000 | |

300 Operating Expenditures

| | | | |
|-------------------------------------|---------------|---------------|--|
| 201 | Telephone | 9,000 | Covers monthly telephone and fax machine numbers, service contract and fax machine number for 3 buildings. Covers Fire Chief Town Cell phone bill. |
| 313 | Uniforms | 12,500 | 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 | 5,000 | Covers cost of station supplies and replacements/repair of mission specific equipment. |
| Operating Expenditures Total | | 26,500 | |

PS Niantic Fire Dept Total 1,887,178

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

Town of East Lyme

| Equipment Needed | Units | Price | Subtotal |
|-------------------------|--------------|--------------|------------------|
| Turnout Gear (Two Sets) | 2 | \$ 5,000 | \$ 10,000 |
| FT Uniforms | 1 | \$ 900 | \$ 900 |
| PT Uniforms | 1 | \$ 250 | \$ 250 |
| Portable Radio | 1 | \$ 7,500 | \$ 7,500 |
| Misc Exp and Training | 1 | \$ 2,500 | \$ 2,500 |
| | | FT Subtotal | \$ 20,900 |
| | | PT Subtotal | \$ 7,750 |

Part Time

| | | | |
|-----------------------|--|--|-----------------|
| 1 Set Turnout Gear | | | \$ 5,000 |
| PT Uniforms | | | \$ 250 |
| Misc Exp and Training | | | \$ 2,500 |
| | | | \$ 7,750 |

Proposed Turnout Gear and Equipment for New Firefighters

| | | | |
|------------------------|---|-----------|-------------------|
| Full Time Firefighters | 3 | \$ 20,900 | \$ 62,700 |
| Part Time Firefighters | 5 | \$ 7,750 | \$ 38,750 |
| | | | \$ 101,450 |

Composition of Turnout Gear

| | |
|--------------------------------|-----------------|
| Helmet | \$ 500 |
| Hood | \$ 100 |
| Coat | \$ 2,000 |
| Pants | \$ 2,000 |
| Gloves | \$ 150 |
| Boots | \$ 250 |
| One set of Turnout Gear | \$ 5,000 |

| | Monday | | | Tuesday | | | Wednesday | | | Thursday | | | Friday | | | Saturday | | | Sunday | | | Hours |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-------|
| | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | 1st Shift | 2nd Shift | 3rd Shift | |
| Niantic (Career) | 16 | 16 | 8 | 16 | 16 | 8 | 16 | 16 | 8 | 16 | 16 | 8 | 16 | 16 | 8 | 8 | 8 | 8 | 16 | 16 | 8 | 240 |
| Niantic (PT) | | | 8 | - | - | 8 | - | - | 8 | - | - | 8 | - | - | 8 | 8 | 8 | 8 | - | - | 8 | 72 |
| Niantic Station 2 (Career) | | | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Niantic (PT) | 8 | 8 | | 8 | 8 | - | 8 | 8 | - | 8 | 8 | - | 8 | 8 | - | 8 | 8 | | 8 | 8 | - | 112 |
| Flanders (Career) | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | | | | 16 | 16 | 16 | 288 |
| Flanders (PT) | | | | - | - | - | - | - | - | - | - | - | - | - | - | 8 | 8 | 8 | | | | 24 |
| Hours per Shift | 40 | 40 | 32 | 40 | 40 | 32 | 40 | 40 | 32 | 40 | 40 | 32 | 40 | 40 | 32 | 24 | 24 | 16 | 40 | 40 | 32 | 736 |

FT Hours 528
PT Hours 208

PT work
\$ 64,147 12 FF
\$ 85,530 Sat
\$ 64,147 St2
\$ 213,824

| | | | | | | | | | | | | | | | | | | | | | |
|-----------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Employees | 5 | 5 | 4 | 5 | 5 | 4 | 5 | 5 | 4 | 5 | 5 | 4 | 5 | 5 | 4 | 3 | 3 | 2 | 5 | 5 | 4 |
|-----------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

Full-Time \$33.90 \$ 17,899 \$ 930,758 \$ 930,758

Part Time FY25 \$25.70 \$ 5,346 \$ 277,971 \$ 277,971

\$ 1,208,730

OT FT FF OT Hours

0 11 \$50.85 \$ - \$ -
110 22 11 2 \$50.85 \$ 5,594 \$ 290,862 \$ 290,862

FullTime \$ 930,758
Part Time \$ 277,971
Reg OT \$ -
OT \$ 290,862
\$ 1,499,592