

GENERAL FUND BUDGET FY 2026/2027									
		2026	2026	2027	2027	2027	2027		
		Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman	Bd Finance		
		Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended	
1054205 - Public Safety/EAST LYME FIRE SERVICE									
TOTAL FIREFIGHTER PERSONNEL SERVICES									
51618	Fire Chief/Marshal & Deputy FM	236,800	239,530	218,652	218,652				-8.72%
51619	Administrative Assistant	56,700	56,700	74,194	74,194				30.85%
51620	Union Firefighters	1,108,617	1,108,617	1,637,647	1,522,893				37.37%
51625	PT Employees	232,846	232,846	18,000	18,000				-92.27%
51630	Overtime	510,026	510,026	705,899	705,899				38.40%
51905	Longevity/EMT Stipends	7,000	7,000	8,750	8,750				25.00%
		2,151,989	2,154,719	2,663,142	2,548,388	0	0		18.27%
EAST LYME FIRE SERVICES Services - Contracted/Operations									
54310	OSHA	45,000	45,000	50,000	50,000				11.11%
54360	Vehicle Maintenance	45,000	45,000	50,000	50,000				11.11%
54390	Radio Maintenance	5,000	5,000	5,000	5,000				0.00%
54301	Building Maintenance	10,000	10,000	10,000	10,000				0.00%
57300	Small Equipment	10,000	10,000	10,000	10,000				0.00%
58900	Training/Fire Prevention	40,000	40,000	60,000	60,000				50.00%
	FMO Training	3,572							#DIV/0!
53521	Fire Hydrant Maintenance	76,353	76,353	83,989	83,989				10.00%
	Volunteer Expenses	12,000	12,000	6,000	12,000				0.00%
	Medical Supplies	15,000	15,000	15,000	15,000				0.00%
Services Contracted/Operations Total		261,925	258,353	289,989	295,989	0	0		14.57%
EAST LYME FIRE SERVICE Operating Expenses									
55300	Telephones and Software	11,200	11,200	31,200	31,200				178.57%
	FMO Telephones								
56101	Uniforms	18,000	18,000	36,000	36,000				100.00%
	FMO Uniforms	5,348							
56100	Misc Supplies	10,000	10,000	15,000	15,000				50.00%
	FMO Misc	1,361			-				
Operating Expenses Total		45,910	39,200	82,200	82,200	0	0		109.69%
Public Safety/East Lyme Fire Department Tot		\$2,459,824	\$ 2,452,272	\$3,035,331	\$ 2,926,577	0	0		19.34%

Department Total 3,035,331

TOWN OF EAST LYME FY 2026/2027

Dept No. 1054205 Budget Input
Dept PS East Lyme Fire Dept

Acct.	Account Description	26/27 Budget	Supporting Description of Activity
100 Personnel Services			
51618	Fire Chief/Marshal & Depu	\$ 218,652	Move Fire Chief and Deputy Fire Chief to 40 hour/week positions.
51619	Administrative Assistant	\$ 74,194	Administrative Assistant for Fire Department and Fire Marshal 40 hours per week. The Administrative in the 24-25 budget was a part-time per diem position until 1/1/24 and then became a 30-hour full-time position with a wage change as it became part of the Town Employees Union. The increase is to continue the position year-round at 40 hours per week.
51620	Union Firefighters	\$ 1,637,647	The proposal is for 18 full-time, career firefighters working a 24/48 schedule. Last year, the budget reflected the old schedule with a 45-hour week of shift work; the schedule changed after contract negotiations to a 24/48 schedule.
51625	PT Employees	\$ 18,000	No need for part timers with 18 career firefighters. Part Time Marshals
51630	Overtime	\$ 705,899	OT covers call-ins, emergencies, and storm coverage. We are no longer planning on covering accrued time off since we are increasing our number of firefighters per shift to 6 (proposed) from 4 (current schedule).
51905	Longevity	\$ 8,750	Longevity of Firefighters: One firefighter gets \$1050, one gets \$950, five get \$450, and 11 get \$250 for holding CT EMT licenses.
Personnel Services Total		\$ 2,663,142	

200 Services - Contracted/Operations

54310	OSHA	\$	50,000	OSHA account is used to test 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.
54360	Vehicle Maintenance	\$	50,000	Ongoing repairs to the Fire apparatus and fleet.
54390	Radio Maintenance	\$	5,000	To repair/replace radio batteries and radio equipment on apparatus.
54301	Building Maintenance	\$	10,000	Four buildings, Flanders Fire (1979, 45 years old), Niantic HQ (1957, 67 years old) years old, Station 2 (1976, 48 years old), and the Morris building (1923, 101 years old). We have issues with the buildings due to their age. Improvements have been made over the years, and we work closely with the town building maintenance department to stay on top of things. Repairs are becoming more expensive.
57300	Small Equipment	\$	10,000	Used to buy or replace any damaged equipment such as fire hose, lights, batteries, and other special mission-specific equipment.
58900	Training/Fire prevention	\$	60,000	Used to purchase fire prevention materials for station visits, school visits, and the annual fire prevention activities. For training, the account is used to pay for the required yearly training in hazardous materials, blood-borne pathogens, and utility safety (outside instructors are sometimes hired). The account also pays for Connecticut Fire Academy and Regional Fire Schools classes. EMT continuing education and supplies. Increase \$10,000 for items covered by the FMO budget last fiscal year. Budget to make one Training Account.
53521	Fire Hydrant Maintenance	\$	83,989	10% Hydrant Increase per verbal agreement with Water and Sewer Dept.
	Volunteer Expenses	\$	6,000	Account to be used solely for the cost to recruit, train, and cover the cost of the volunteers of Flanders Fire Inc., Niantic Fire Inc., and East Lyme Fire Service.
	Medical Supplies	\$	15,000	The East Lyme Fire Service holds the R1 First Responder licenses and is required to carry specified amounts of medical equipment by OEMS. This would cover the cost of the requirements.
Services/Contract/Oper Total			\$ 289,989	

300 Operating Expenditures

55300	Telephone and Software	\$	31,200	Covers monthly telephone and fax machine numbers, service contracts, and fax machine numbers for three buildings. Covers the Fire Chief and Deputy Chief Town Cell phone bill. Increase \$2,200 for items covered by the FMO budget last fiscal year.
56101	Uniforms	\$	36,000	It covers Full-time FF per CBA. Covers Part-time FFs.
56100	Misc Supplies	\$	15,000	Covers the cost of station supplies and replacements/repair of mission-specific equipment such as clerical supplies.
Operating Expenditures Total			\$ 82,200	

PS East Lyme Fire Dept Total **\$ 3,035,331**

Revenue

Dept Head Proposed

*0% Wage increase - Contract Negotiations

	1/1/26 Rate	7/1/26 Rate	Weeks	Hr/Week	Total	Holidays	Total	Longevity	EMT	
FF1	\$ 38.23	\$ 38.23	52	48	\$ 95,422	\$ 6,193	\$ 101,615	\$1,050	\$ 250	
FF2	\$ 38.23	\$ 38.23	52	48	\$ 95,422	\$ 6,193	\$ 101,615	\$ 950	\$ 250	
FF3	\$ 36.61	\$ 36.61	52	48	\$ 91,379	\$ 5,931	\$ 97,309	\$ 450	\$ 250	
FF4	\$ 38.23	\$ 38.23	52	48	\$ 95,422	\$ 6,193	\$ 101,615	\$ 450	\$ 250	
FF5	\$ 36.61	\$ 36.61	52	48	\$ 91,379	\$ 5,931	\$ 97,309	\$ 450	\$ 250	
FF6	\$ 36.61	\$ 36.61	52	48	\$ 91,379	\$ 5,931	\$ 97,309	\$ 450	\$ 250	
FF7	\$ 36.61	\$ 36.61	52	48	\$ 91,379	\$ 5,931	\$ 97,309	\$ 450	\$ 250	
FF8	\$ 36.61	\$ 36.61	52	48	\$ 91,379	\$ 5,931	\$ 97,309	\$ -	\$ 250	
FF9	\$ 33.62	\$ 33.62	52	48	\$ 83,916	\$ 5,446	\$ 89,362	\$ -	\$ 250	
FF10	\$ 33.62	\$ 33.62	52	48	\$ 83,916	\$ 5,446	\$ 89,362	\$ -	\$ 250	
FF11	\$ 33.62	\$ 33.62	52	48	\$ 83,916	\$ 5,446	\$ 89,362	\$ -	\$ 250	
FF12	\$ 33.62	\$ 33.62	52	48	\$ 83,916	\$ 5,446	\$ 89,362	\$ -	\$ 250	
FF13 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
FF14 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
FF15 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
FF16 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
FF17 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
FF18 (New)	\$ 30.65	\$ 30.65	52	48	\$ 76,502	\$ 4,965	\$ 81,468	\$ -	\$ 250	7/1/26 Hire Date
								\$ 1,637,647	\$ 8,750	

First Selectman Proposed Firefighter Budget (GWI TBD, in Contract negotiations)

	1/1/26 Rate	7/1/26 Rate	Weeks	Hours	Total	Holiday Payout	Total	Longevity	EMT		
FF1	\$ 38.23	\$ 38.23	52	48.00	\$ 95,422	\$ 6,193	\$ 101,615	33	\$ 1,050	\$ 250	
FF2	\$ 38.23	\$ 38.23	52	48.00	\$ 95,422	\$ 6,193	\$ 101,615	21	\$ 950	\$ 250	
FF3	\$ 36.61	\$ 36.61	52	48.00	\$ 91,379	\$ 5,931	\$ 97,309	8	\$ 450	\$ 250	
FF4	\$ 38.23	\$ 38.23	52	48.00	\$ 95,422	\$ 6,193	\$ 101,615	6	\$ 450	\$ 250	
FF5	\$ 36.61	\$ 36.61	52	48.00	\$ 91,379	\$ 5,931	\$ 97,309	6	\$ 450	\$ 250	
FF6	\$ 36.61	\$ 36.61	52	48.00	\$ 91,379	\$ 5,931	\$ 97,309	6	\$ 450	\$ 250	
FF7	\$ 36.61	\$ 36.61	52	48.00	\$ 91,379	\$ 5,931	\$ 97,309	4	\$ 450	\$ 250	
FF8	\$ 36.61	\$ 36.61	52	48.00	\$ 91,379	\$ 5,931	\$ 97,309	3	\$ -	\$ 250	
FF9	\$ 33.62	\$ 33.62	52	48.00	\$ 83,916	\$ 5,446	\$ 89,362	2	\$ -	\$ 250	
FF10	\$ 33.62	\$ 33.62	52	48.00	\$ 83,916	\$ 5,446	\$ 89,362	2	\$ -	\$ 250	
FF11	\$ 33.62	\$ 33.62	52	48.00	\$ 83,916	\$ 5,446	\$ 89,362	1	\$ -	\$ 250	
FF12	\$ 33.62	\$ 33.62	52	48.00	\$ 83,916	\$ 5,446	\$ 89,362	0	\$ -	\$ 250	
FF13	\$ 30.65	\$ 30.65	52	48.00	\$ 76,502	\$ 4,965	\$ 81,468	0	\$ -	\$ 250	7/1/26 Hire Date
FF14	\$ 30.65	\$ 30.65	52	48.00	\$ 76,502	\$ 4,965	\$ 81,468	0	\$ -	\$ 250	7/1/26 Hire Date
FF15	\$ 30.65	\$ 30.65	52	48.00	\$ 76,502	\$ 4,965	\$ 81,468	0	\$ -	\$ 250	7/1/26 Hire Date
FF16	\$ 30.65	\$ 30.65	26	48.00	\$ 38,251	\$ 4,965	\$ 43,217	0	\$ -	\$ 250	1/1/2027 Hire Date
FF17	\$ 30.65	\$ 30.65	26	48.00	\$ 38,251	\$ 4,965	\$ 43,217	0	\$ -	\$ 250	1/1/2027 Hire Date
FF18	\$ 30.65	\$ 30.65	26	48.00	\$ 38,251	\$ 4,965	\$ 43,217	0	\$ -	\$ 250	1/1/2027 Hire Date
\$ 1,522,893									\$8,750		

Other Factors		Hours	Weeks	# of FFs		
Military Leave Coverage	\$	56.56	48	32	0	\$0
Storm and Event Coverage	\$	56.56	48	26	2	\$141,180
Saturday	\$	75.42	24	52	6	\$564,720
BUDGET NOTE - Town is not calculating OT for Accrued time off due to increase in staffing - will not fill shifts spots 5 and 6 (min man of 4). If we added accruals, add \$300k.						\$705,899