

| <b>GENERAL FUND BUDGET FY 2026/2027</b>                         |  |                    |                     |                    |                     |                  |            |         |         |
|---|--|--------------------|---------------------|--------------------|---------------------|------------------|------------|---------|---------|
|   |  | 2026               | 2026                | 2027               | 2027                | 2027             | 2027       |         |         |
|   |  | Adopted            | Amended             | Dept Head          | 1st Selectmen       | Bd Selectman     | Bd Finance |         |         |
|   |  | Budget             | Budget              | Requested          | Proposed            | Proposed         | Proposed   | Amended |         |
| <b>1054205 - Public Safety/EAST LYME FIRE SERVICE</b>           |  |                    |                     |                    |                     |                  |            |         |         |
| <b>TOTAL FIREFIGHTER PERSONNEL SERVICES</b>                     |  |                    |                     |                    |                     |                  |            |         |         |
| 51618   | Fire Chief/Marshal & Deputy FM                       | 236,800            | 239,530             | 218,652            | 218,652             | 218,652          |            |         | -8.72%  |
| 51619   | Administrative Assistant                             | 56,700             | 56,700              | 74,194             | 74,194              | 74,194           |            |         | 30.85%  |
| 51620   | Union Firefighters                                   | 1,108,617          | 1,108,617           | 1,637,647          | 1,522,893           | 1,393,243        |            |         | 37.37%  |
| 51625   | PT Employees   | 232,846            | 232,846             | 18,000             | 18,000              | 18,000           |            |         | -92.27% |
| 51630   | Overtime   | 510,026            | 510,026             | 705,899            | 705,899             | 705,899          |            |         | 38.40%  |
| 51905   | Longevity/EMT Stipends                               | 7,000              | 7,000               | 8,750              | 8,750               | 8,750            |            |         | 25.00%  |
|   |  | <b>2,151,989</b>   | <b>2,154,719</b>    | <b>2,663,142</b>   | <b>2,548,388</b>    | <b>2,418,738</b> | <b>0</b>   |         | 18.27%  |
| <b>EAST LYME FIRE SERVICES Services - Contracted/Operations</b> |  |                    |                     |                    |                     |                  |            |         |         |
| 54310   | OSHA   | 45,000             | 45,000              | 50,000             | 50,000              | 50,000           |            |         | 11.11%  |
| 54360   | Vehicle Maintenance                                  | 45,000             | 45,000              | 50,000             | 50,000              | 50,000           |            |         | 11.11%  |
| 54390   | Radio Maintenance                                    | 5,000              | 5,000               | 5,000              | 5,000               | 5,000            |            |         | 0.00%   |
| 54301   | Building Maintenance                                 | 10,000             | 10,000              | 10,000             | 10,000              | 10,000           |            |         | 0.00%   |
| 57300   | Small Equipment                                      | 10,000             | 10,000              | 10,000             | 10,000              | 10,000           |            |         | 0.00%   |
| 58900   | Training/Fire Prevention                             | 40,000             | 40,000              | 60,000             | 60,000              | 50,000           |            |         | 50.00%  |
|   | FMO Training   | 3,572              |                     |                    |                     |                  |            |         |         |
| 53521   | Fire Hydrant Maintenance                             | 76,353             | 76,353              | 83,989             | 83,989              | 83,989           |            |         | 10.00%  |
|   | Volunteer Expenses                                   | 12,000             | 12,000              | 6,000              | 12,000              | 6,000            |            |         | 0.00%   |
|   | Medical Supplies                                     | 15,000             | 15,000              | 15,000             | 15,000              | 15,000           |            |         | 0.00%   |
|   | <b>Services Contracted/Operations Total</b>          | <b>261,925</b>     | <b>258,353</b>      | <b>289,989</b>     | <b>295,989</b>      | <b>279,989</b>   | <b>0</b>   |         | 14.57%  |
| <b>EAST LYME FIRE SERVICE Operating Expenses</b>                |  |                    |                     |                    |                     |                  |            |         |         |
| 55300   | Telephones and Software                              | 11,200             | 11,200              | 31,200             | 31,200              | 31,200           |            |         | 178.57% |
|   | FMO Telephones                                       |                    |                     |                    |                     |                  |            |         |         |
| 56101   | Uniforms   | 18,000             | 18,000              | 36,000             | 36,000              | 24,000           |            |         | 100.00% |
|   | FMO Uniforms   | 5,348              |                     |                    |                     |                  |            |         |         |
| 56100   | Misc Supplies  | 10,000             | 10,000              | 15,000             | 15,000              | 10,000           |            |         | 50.00%  |
|   | FMO Misc   | 1,361              |                     |                    | -                   |                  |            |         |         |
|   | <b>Operating Expenses Total</b>                      | <b>45,910</b>      | <b>39,200</b>       | <b>82,200</b>      | <b>82,200</b>       | <b>65,200</b>    | <b>0</b>   |         | 109.69% |
|   | <b>Public Safety/East Lyme Fire Department Total</b> | <b>\$2,459,824</b> | <b>\$ 2,452,272</b> | <b>\$3,035,331</b> | <b>\$ 2,926,577</b> | <b>2,763,927</b> | <b>0</b>   |         | 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  |
|---------------------------------|-----------------------------|---------------------|---|
| <b>100 Personnel Services</b>   |                             |                     |   |
| 51618                           | Fire Chief/Marshal & Deputy | \$ 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.   |
| <b>Personnel Services Total</b> |                             | <b>\$ 2,663,142</b> |   |

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**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.  |
| <b>Services/Contract/Oper Total</b> |                          |    | <b>\$ 289,989</b> |   |

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**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.  |
| <b>Operating Expenditures Total</b> |                        |    | <b>\$ 82,200</b> |   |

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

**Revenue**

| 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. |    |       |       |          |   | <b>\$705,899</b> |

**Current Model**

|            | A      | B      | C       | A         | B        | C      | 2X       |
|------------|--------|--------|---------|-----------|----------|--------|----------|
|            | Sunday | Monday | Tuesday | Wednesday | Thursday | Friday | Saturday |
| FF1        | 24     | 24     | 24      | 24        | 24       | 24     | 24       |
| FF2        | 24     | 24     | 24      | 24        | 24       | 24     | 24       |
| FF3        | 24     | 24     | 24      | 24        | 24       | 24     | 24       |
| FF4 (Capt) | 24     | 24     | 24      | 24        | 24       | 24     | 24       |
| FF5        |        |        |         |           |          |        |          |
| FF6        |        |        |         |           |          |        |          |

2 FF - Military Leave  
 1 - Sick/Injured  
 1 - FMLA

|               | FY26     | FY27     | Assuming 3% C |
|---------------|----------|----------|---------------|
| Wages         | \$ 36.61 | \$ 37.71 |               |
| Captain Wages | \$ 38.23 | \$ 39.38 |               |

|      | ST  | OT  | 2xOT | FY27 Rate  | Weekly       |            |
|------|-----|-----|------|------------|--------------|------------|
|      |     |     |      |            | ST           | OT         |
| FF   | 432 | 144 | 72   | \$ 37.71   | \$ 16,290    | \$ 13,575  |
| Capt | 144 | 48  | 24   | \$ 39.38   | \$ 5,670     | \$ 1,890   |
|      | 576 | 192 | 96   | Weekly     | \$ 21,960    | \$ 15,465  |
|      |     |     |      | Annualized | \$ 1,141,933 | \$ 804,184 |

Accrued Time Off 3,552 \$ 200,910

**Overtime Total \$ 1,005,094**

Straight Time \$ 1,141,933  
 OverTime \$ 1,005,094  
**\$ 2,147,027**

**Proposed - 3 Additional Firefighters**

|                   | <b>A</b>      | <b>B</b>      | <b>C</b>       | <b>A</b>         | <b>B</b>        | <b>C</b>      | <b>2X</b>       |
|-------------------|---------------|---------------|----------------|------------------|-----------------|---------------|-----------------|
|                   | <b>Sunday</b> | <b>Monday</b> | <b>Tuesday</b> | <b>Wednesday</b> | <b>Thursday</b> | <b>Friday</b> | <b>Saturday</b> |
| <b>FF1</b>        | 24            | 24            | 24             | 24               | 24              | 24            | 24              |
| <b>FF2</b>        | 24            | 24            | 24             | 24               | 24              | 24            | 24              |
| <b>FF3</b>        | 24            | 24            | 24             | 24               | 24              | 24            | 24              |
| <b>FF4 (Capt)</b> | 24            | 24            | 24             | 24               | 24              | 24            | 24              |
| <b>FF5</b>        | 24            | 24            | 24             | 24               | 24              | 24            | 24              |
| <b>FF6</b>        |               |               |                |                  |                 |               |                 |

NOTE - We are not budgeting for OT if FFs are off such as military, w/c, FMLA, etc.

|                      |            | <b>FY26</b>   | <b>FY27</b> | 3% GWI            |                       |                   |
|----------------------|------------|---------------|-------------|-------------------|-----------------------|-------------------|
| <b>Wages</b>         |            | \$ 36.61      | \$ 37.71    |                   |                       |                   |
| <b>Captain Wages</b> |            | \$ 38.23      | \$ 39.38    |                   |                       |                   |
|                      |            | <b>Weekly</b> |             |                   |                       |                   |
|                      | <b>ST</b>  | <b>OT</b>     | <b>2xOT</b> | <b>FY27 Rate</b>  | <b>ST</b>             | <b>OT</b>         |
| <b>FF</b>            | <b>576</b> |               | <b>96</b>   | \$ 37.71          | \$ 21,720             | \$ 7,240          |
| <b>Capt</b>          | <b>144</b> |               | <b>24</b>   | \$ 39.38          | \$ 5,670              | \$ 1,890          |
|                      | <b>720</b> | <b>-</b>      | <b>120</b>  | <b>Weekly</b>     | <b>\$ 27,390</b>      | <b>\$ 9,130</b>   |
|                      |            |               |             | <b>Annualized</b> | <b>\$ 1,424,293</b>   | <b>\$ 474,764</b> |
| Accrued Time Off     |            |               |             |                   | 4,344                 | \$ 245,707        |
| Military Leave       |            |               |             |                   |                       |                   |
|                      |            |               |             |                   | <b>Overtime Total</b> | <b>\$ 720,472</b> |
| Straight Time        |            |               |             |                   | \$ 1,424,293          |                   |
| OverTime             |            |               |             |                   | \$ 720,472            |                   |
|                      |            |               |             |                   | <b>\$ 2,144,765</b>   |                   |