

GENERAL FUND BUDGET FY 2015/2016

	2014 Actual Expense	2015 Adopted Budget	2015 Amended Budget	2016 Dept Head Requested	2016 Selectman Proposed	2016 Bd Finance Proposed		
218 - Public Safety/Flanders Fire Department								
100 Personnel Services								
611	Firefighters	170,658	166,421	166,421	176,530	176,530	176,530	6.07%
612	PT Firefighters	96,861	84,128	84,128	85,500	85,500	85,500	1.63%
614	Overtime	49,203	61,010	61,010	63,000	63,000	63,000	3.26%
616	Longevity	2,250	2,250	2,250	2,250	2,250	2,250	0.00%
Personnel Services Total		318,972	313,809	313,809	327,280	327,280	327,280	4.29%
200 Services - Contracted/Operations								
218	OSHA	8,341	13,875	13,875	13,875	13,875	13,875	0.00%
220	Vehicle Maintenance	14,364	16,500	16,500	17,000	17,000	17,000	3.03%
221	Radio Maintenance	55	2,300	2,300	1,300	1,300	1,300	-43.48%
222	Building Maintenance	1,354	2,300	2,300	3,000	3,000	3,000	30.43%
223	Small Equipment	2,386	2,500	2,500	6,000	6,000	2,000	-20.00%
243	Training/Fire Prevention	4,343	4,500	4,500	4,000	4,000	4,000	-11.11%
Services Contracted/Operations Total		30,844	41,975	41,975	45,175	45,175	41,175	-1.91%
300 Operating Expenses								
201	Telephones	1,348	2,500	2,500	2,000	2,000	2,000	-20.00%
301	Fuels (including propane)	1,356	3,000	3,000	3,000	3,000	3,000	0.00%
313	Uniforms	2,431	3,000	3,000	3,100	3,100	3,100	3.33%
320	Misc Supplies	1,106	1,500	1,500	1,500	1,500	1,500	0.00%
Operating Expenses Total		6,240	10,000	10,000	9,600	9,600	9,600	-4.00%
Pub Safety/Flanders Fire Department Total		356,056	365,784	365,784	382,055	382,055	378,055	3.35%

Department Total **378,055**

TOWN OF EAST LYME

FY 2015/2016

Dept No. 218
 Dept PS Flanders Fire Dept

Budget Input
 20-Apr-15

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
100 Personnel Services			
611	Firefighters	176,530	Reflects salary for seven (3) full-time certified firefighters, 40 hours per week. Pay rate based on negotiated contract between town and local 3377 IAFF
612	PT Firefighters	85,500	Reflects salaries for Part-time (certified) firefighters covering weekends, weeknights = 3232 hrs and coverage for full-time firefighters [sick-100hrs, vacation-432hrs, personal days-96hrs, union leave-16hrs & training-120hrs]. The union and training hours were discussed in past budgets but never budgeted for. In an effort to create an accurate and reasonable budget I have added these items in. As Chief I will be looking for the 3 full-time firefighters to attend up to 40 hours of firefighter training a year in my effort to maintain their skills as firefighters. 5 PT EMTs need refreshers at 40 hrs. 12 holidays at 8 hrs at O.T. rate. It also reflected in this budget as in the previous budget are hours for the weekend overlap shift. This overlap was created to help supplement the volunteers or the lack of volunteers during the weekend daytime hours. 6/30/14 = \$96,861, 6/30/13 = \$79,935, 6/30/12 = \$74,913 and 6/30/11 = \$77,588. Expended thru 12/31/14 = \$49,321.
614	Overtime	63,000	260 scheduled hours of OT + 108 hours for Holidays, 1 EMT refresher at 40hrs. 300 hours of unscheduled OT. Also covers when firefighter work over their scheduled shift, get ordered-in or held-over for unexpected open shifts, storms or other emergencies. 6/30/14 = \$96,861, 6/30/13 = \$79,935, 6/30/12 = \$74,913 and 6/30/11 = \$77,588. Expended thru 12/31/14 = \$23,999.
616	Longevity	2,250	Per contract between town and local 3377 IAFF . One @ \$450 - 5 to 9 years of service, one @ \$750 - 15 to 19 years of service and one @ \$1,050 - 25 or more years of service.
Personnel Services Total		327,280	

200 Services - Contracted/Operations

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
218	OSHA	13,875	This covers most of the annually required OSHA maintenance and testing of equipment, such as SCBA/Gas Meters) and apparatus, such as ladder and pump testing. There is another significant increase in this line item again caused by testing requirements and that is hose and appliance testing. For many years Flanders has completed it own hose testing, but last year the powers that govern testing created new rules that require not only the hose to be tested but the nossles, valves and testing equipment. At this time, these requirements are beyond our capabilities, so an outside company needs to be hired. Chief McDonald recieved an estimated price of \$5500 for his department and I'm using the same number. The second is the increased maintenance to Tower Ladder for OSHA and NFPA requirements. This year like last year we're are looking to continue the replacement plan of SCBA bottles (NOT PACKS). Over the next seven years Flanders will be looking to replace fifty-two (52) expiring bottles. Looking to purchase 5 again this year. (850) 1/2 the cost of the Overhead Door contract (550) <u>First Selectman reduced from \$18,000 to \$13,875.</u>
220	Vehicle Maintenance	17,000	This covers annual and unexpected maintenance on aging apparatus (ie- tires, brakes, batteries, fluids, pump service) The increase is needed because the testing done above usually finds problems and those problems need to be fixed and those costs have not been getting covered in the budget over the years.
221	Radio Maintenance	1,300	There was a decrease in this line item because portable radio batteries have been replace, but to install a mobile radio cost appro \$500 and I'm expexting to install no less than two radios this coming year.
222	Building Maintenance	3,000	Cleaning supplies (ie- floorwax/stripper, glass cleaner), paper supplies, Overhead Door contract for apparatus doors (550), light bulbs, minor building repairs, misc. hardware, fire extinguisher refills
222	Small Equipment	2,000	Out of this line I have been purchasing assorted small tools and two years ago I bought portable radio batteries, this year I looking to purchase a new multiband mobile radio. This will help communications with the Town of Waterford and City of New London. This radio is estimated to cost between \$5000 and \$6000. <u>At the direction of the BoF, the First Selectman recommended a \$4,000 to eliminate the purchase of a new multiband mobile radio.</u>
243	Training/Fire Prevention	4,000	Initial training for new members, and annual training for existing members to meet both NFPA and OSHA requirements. Training materials. Public education handouts.
Services/Contract/Oper Total		41,175	
300 Operating Expenditures			

Acct.	Account Description	15/16 Budget	Supporting Description of Activity
201	Telephone	2,000	Monthly telephone contract
301	Fuels (including propane)	3,000	Gasoline for vehicles, generators, saws and other emergency equipment. Desiel for emergency vehicles. Propane for station emergency generator and stove. <u>First Selectman reduced from \$13,000 to \$3,000 due to anticipated support from Ambulance Association.</u>
313	Uniforms	3,100	Per contract with Local 3377 each Full-time Firefighter will receive \$650 annually for uniforms. This leaves \$143.75 for each part-timer to buy a short sleeve shirt, long sleeve shirt, pants and foot wear.
320	Misc Supplies	1,500	DMV licensing, stationary and office supplies, trade related dues and publications, flashlight batteries, miscellaneous supplies and postage.
Operating Expenditures Total		9,600	
PS Flanders Fire Dept Total		378,055	