

Old Lyme Fire Department - FY 2010 Operating Budget Request

Town	OLFD	Account	Page Ref.	FY 2007 Actual	FY 2008 Actual	FY 2009 Approved Budget	FY 2010 Budget Request	% Total FY 2010 Request	% Change FY 2009 to FY2010
		Fire House Expense							
0540-0200	000-00	Misc/Other	12 13	415	339	1000	3298	1.7%	229.8%
0540-400	000-00	Telephone	14 -17	2,274	2,722	2,696	3,176	1.6%	17.8%
0540-0401	000-00	Electricity	18	18,558	16,501	20,413	14,289	7.3%	-30.0%
0540-0402	000-00	Supplies	19	1,073	2,403	1,200	1,200	0.6%	0.0%
0540-0404	000-00	Building Maintenance	20-26	22,907	24,582	26,050	20,440	10.4%	-21.5%
0540-0407	000-00	Heat	27	19,321	16,692	15,780	15,553	7.9%	-1.4%
		Total: Fire House Expense		64,548	63,239	67,139	57,956	29.6%	-13.7%

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0540-0507	000-00	Fire Fighting Expense							
	002-00	Care of Equipment - Engineers	31	2,200	2,200	2,310	2,310	1.2%	0.0%
	002-00	Apparatus Fuel	32	5,505	5,858	6,331	6,937	3.5%	9.6%
	003-00	Repairs Preventive Maintenance		16,123	11,379	21,600	18,600	9.5%	-13.9%
	003-01	Apparatus	33	10,055	5,884	14,200	9,400		
	003-02	Marine Equipment	34	686	485	1,300	1,300		
	003-03	Radio/Pager Maintenance	35	1,476	2,313	1,500	1,500		
	003-04	Air/SCBA Maintenance	36	1,411	1,921	1,400	1,200		
	003-05	Misc Equipment Maintenance	37	2,495	776	3,200	5,200		
	004-00	Consumable Items		4,926	4,287	5,570	6,705	3.4%	20.4%
	004-01	Communications Batteries	38	520			850		
	004-02	Other Batteries	39	850	850	650	675		
	004-03	Bottled Water	40	1,011	980	1,000	1,200		
	004-04	Chemicals & Foam	41	2,499	2,250	3,720	3,780		
	004-06	Miscellaneous	42	46	207	200	200		
	005-00	Compliance		22,329	19,906	22,921	25,607	13.1%	11.7%
	005-01	OSHA Physicals	43	2,809	1,291	3,295	4,415		
	005-02	Apparatus Inspection	44	4,240	4,635	4,491	5,600		
	005-03	Ladder Testing	45	0	2,100	500	500		
	005-04	Hose Testing	46	6,972	5,085	5,076	5,076		
	005-05	FIT Testing	47	1,470	875	1,500	2,100		
	005-06	Air Testing	48	975	270	989	989		
	005-07	Fire Extinguishers	49	538	650	100	800		
	005-08	SCBA Cylinder Hydro	50	330	0	1,225	70		
	005-09	Pump Testing & Service	51	3,015	3,020	3,745	3,857		
	005-10	SCBA Flow Testing	52	1,980	1,980	2,000	2,200		
		Total: Fire Fighting Expense		51,083	43,630	58,732	60,159	30.7%	2.4%

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0540-0508	000-00	Fire Fighting Equipment							
	001-00	Protectvve Equipment		27,156	26,352	27,855	27,295	13.9%	-2.0%
	001-01	Fire Fighter	53	25,817	25,610	25,480	24,240		
	001-02	Fire Police	54	1,339	742	2,375	3,055		
	002-00	Fire Hose & Fittings		3,934	294	4,025	5,625	2.9%	39.8%
	002-01	5" Hose	55	0	0	0	0		
	002-02	3" Hose	56	770	0	2,250	2,250		
	002-03	2 1/2" Hose	57	0	0	0	0		
	002-04	1 3/4" Hose	58	875	0	975	975		
	002-05	Fittings	59	794	294	800	800		
	002-06	Water Supply	60	1,495	0	0	1,600		
	003-00	SCBA Equipment		12,599	17,885	16,900	16,900	8.6%	0.0%
	003-01	Scott Air Packs	61	10,599	15,885	15,900	15,900		
	003-02	Face Masks	62	2,000	2,000	1,000	1,000		
	004-00	Small Tools	63	1,872	2,386	3,090	2,660	1.4%	-13.9%
	005-00	Rescue Equipment		12,158	11,254	11,400	5,892	3.0%	-48.3%
	005-01	Extrication Equipment	64	5,346	5,558	5,500	5,500		
	005-02	Marine Equipment	65	6,812	5,696	5,900	392		
	006-00	Communications Equipment		1,962	6,326	4,912	3,974	2.0%	-19.1%
	006-01	Mobile Radio	66	0	0	0	0		
	006-02	Base Station	67	0	0	0	0		
	006-03	Portable Radios	68	0	3,908	2,110	3,974		
	006-04	Pagers	69	1,962	2,418	2,802	0		
		Total: Fire Fighting Equipment		59,681	64,497	68,182	62,346	31.8%	-8.6%

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0540-0607	000-00	Education & Training							
	001-00	Fire Fighter Classes	70	2,881	0	6,000	5,300		
	002-00	EMS/MRT Classes	71	675	0	1,125	1,125		
	003-00	Conferences	72	35	0	1,900	1,900		
	004-00	Training Materials	73	1,300	2,788	4,145	2,033		
	005-00	Training Equipment	74	19	0	400	400		
	006-00	Fire Prevention	75	642	0	1,500	1,800		
		Total: Education & Training		5,552	2,788	15,070	12,558	6.4%	-16.7%
		Total: Operating Budget		182,414	174,779	212,148	196,044		-7.6%