

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0200-100**
Account Title: **Misc/Other - Office Supplies**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures in this line item are primarily for routine office supplies and postage. In addition, repairs to office machines (e.g., copier) are charged to this line item

Rationale:

Calculation:

This year the OLF D purchased two reconditioned copiers therefore we expect lower expenses in this area.

Note:

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Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,000.00	\$1,000.00	\$1,159.42	-\$159.42
FY2010	\$700.00	\$700.00	\$620.21	\$79.79
FY2011	\$700.00			\$0.00
FY2012	\$500.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0200-200**
Account Title: **Misc/Other - Administrative Services**

Status: FY2012
Date: 10/24/2011

Account Mgr.: Bob Pierson

Description:

Update OLFD bills in accounting program, acquire Town Expenditure Report as of end of prior Month, acquire Trans Canada, AT&T, and Northeast Utility invoices, enter Town Expenses as paid and update status of these. Reconcile OLFD & Town reports and resolve problems. Enter invoices for prior month and produce bills for approval and summary expenditure report. Take approved invoices to Town Hall and resolve any problems. Produce, distribute, and post monthly reports.

Rationale:

This work will be taken over in FY2012 by our treasurer.

Calculation:

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009				\$0.00
FY2010	\$2,598.00	\$2,598.00	\$228.14	\$2,369.86
FY2011	\$1,200.00			\$0.00
FY2012	\$0.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0400-100**

Status: FY2012

Account Title: **Telephone – Wireless**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses charged to this line item are for wireless (cell) phones. One wireless phone is carried in Rescue 38-1 and the second phone is carried in Engine Tanker 38-2.

Rationale:

Wireless phones provide for telecommunication access from emergency response sites. The majority of communications at an emergency response site are carried on between the OLFD and Valley Shore Communications (the emergency dispatch center) over VHF Radios. There are times, however, when it's necessary to communicate via telephone (i.e., utility companies such as CL & P and Connecticut Water, State of Connecticut DOT, State of Connecticut DEP, etc.).

Calculation:

Unit: Wireless/Cell Phone

Quantity: 2 Wireless Phones

Monthly Charge: \$16.30/ Month

Total Cost: (2 phones * 16.30/Phone/Month * 12 months) = \$392

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$392.00	\$392.00	\$392.00	\$0.00
FY2010	\$392.00	\$392.00	\$407.93	-\$15.93
FY2011	\$392.00	\$392.00		\$392.00
FY2012	\$392.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0400-200**

Status: FY2012

Account Title: **Telephone – Landline**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses charged to this line item are for regular phone service for the three fire stations. This is the "basic" phone bill.

Rationale:

Calculation:

The increase for FY2011 looks good for FY2012

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,764.00	\$1,764.00	\$1,764.00	\$0.00
FY2010	\$1,764.00	\$1,764.00	\$1,802.45	-\$38.45
FY2011	\$1,870.00	\$1,870.00		\$1,870.00
FY2012	\$1,870.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0400-300**

Status: FY2012

Account Title: **Telephone – DSL**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses charged to this account are for high speed internet access

Rationale:

Calculation:

Annual cost = \$45.00/month * 12 months = \$540.00

Note:

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Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$540.00	\$540.00	\$540.00	\$0.00
FY2010	\$540.00	\$540.00	\$495.00	\$45.00
FY2011	\$540.00			\$0.00
FY2012	\$540.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0400-500**
Account Title: **Telephone – Computer Air Card**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses charged to this account are for use, of 50 mega bytes per month of wireless internet access, in our rescue truck

Rationale:

In today's age data on hazardous materials change on a daily basis and our database, as good as it is, cannot keep up with it, this leaves a need to access DEP information via the internet.

Calculation:

Annual cost = \$40.00/month * 12 months = \$480

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$0.00	\$0.00	\$210.60	-\$210.60
FY2010	\$480.00	\$480.00	\$388.92	\$91.08
FY2011	\$480.00	\$480.00		\$480.00
FY2012	\$480.00	\$0.00		\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0401-000-00**

Status: FY2012

Account Title: **Electricity**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Electricity used at three fire stations.

Rationale:

The actual at Oct. 2010 is ruing at 67.85%

Calculation:

Note:

Cross Lane Station; Electrical usage by EMS staff and Park and Rec.

Account History:

YEAR	Request	Approved	Actual	Balance
FY2009	\$20,413.00	\$20,413.00	\$16,898.69	\$3,514.31
FY2010	\$16,000.50	\$16,000.50	\$20,030.80	-\$4,030.30
FY2011	\$18,081.00	\$18,081.00		\$18,081.00
FY2012	\$18,081.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0402-000**

Status: FY2012

Account Title: **Supplies**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures in this account are for building cleaning materials and equipment. In addition, charges for repairing cleaning equipment (e.g., floor cleaner) are accrued under this line item.

Rationale:

The request for cleaning supplies, equipment and equipment repairs is based primarily on historical costs, and we will hold the same as FY 2011.

FY2010 ran under budget however FY2011 in Oct. is at 68.81%

Calculation:

FY2011 \$1,200

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,200.00	\$1,200.00	\$831.79	\$368.21
FY2010	\$1,200.00	\$1,200.00	\$163.03	\$1,036.97
FY2011	\$1,200.00	\$1,200.00		\$1,200.00
FY2012	\$1,200.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-100**
Account Title: **Building Maintenance – Cleaning Services**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

During FY 2004 a contract was approved for weekly cleaning of the Fire Station bathrooms at Lyme Street and Boughton Road at the rate of \$100.00 per week. This contract was continued through FY 2005, FY 2006, FY 2007, 2008, 2009 , 2010 and 2011

Rationale:

The expenditures in this account are required to ensure that the fire stations are properly cleaned and maintained. The funds requested are to continue the contract for FY 2012

Calculation:

\$5,200 - Fire Station Cleaning Contract

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$5,200.00	\$5,200.00	\$5,260.00	-\$60.00
FY2010	\$5,200.00	\$5,200.00	\$5,400.00	-\$200.00
FY2011	\$5,200.00	\$5,200.00		\$5,200.00
FY2012	\$5,200.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-201**
Account Title: **Building Maintenance – Lyme Street**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures in this account are for normal maintenance and repairs to the Lyme Street Fire Station. Major items requiring maintenance and repair include overhead doors, entrance doors, electrical systems, and plumbing systems.

Rationale:

The expenditures in this account are required to ensure that building structure and primary systems are properly maintained.

Calculation:

An exceptional expense added to FY2010 to replace hot water heater and the rear double entry door. With no foreseeable major repairs we will continue with a request of \$5,000 for FY2012

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$8,325.00	\$8,325.00	\$9,832.99	-\$1,507.99
FY2010	\$5,000.00	\$5,000.00	\$9,606.83	-\$4,606.83
FY2011	\$5,000.00	\$5,000.00		\$5,000.00
FY2012	\$5,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-202**
Account Title: **Building Maintenance – Cross Lane**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures in this account are for normal maintenance and repairs to the Cross Lane Fire stations. Major items requiring maintenance and repair include overhead doors, entrance doors, electrical systems, and plumbing systems.

Rationale:

The expenditures in this account are required to ensure that building structure and primary systems are properly maintained.

Calculation:

Over the past few years the generator has been replaced, a leaking propane tank replaced, the membrane roof repaired, and damaged ceiling tiles replaced, as there are no foreseeable major repairs we will continue to request \$5,000 for FY2012.

Included will be a contract with Parady Roofing to clean and inspect/redo seams twice a year. \$800

Note:

#1: Painting expenses have been removed from the Capital Budget and placed into the Operating Budget beginning with the FY2008 Budget Request.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$7,685.00	\$7,685.00	\$6,323.95	\$1,361.05
FY2010	\$5,000.00	\$5,000.00	\$1,106.42	\$3,893.58
FY2011	\$5,000.00	\$5,000.00		\$5,000.00
FY2012	\$5,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-203**

Status: FY2012

Account Title: **Building Maintenance – Boughton Road**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures in this account are for normal maintenance and repairs to the Boughton Road Fire Station. Major items requiring maintenance and repair include overhead doors, entrance doors, electrical systems, and plumbing systems.

Rationale:

The expenditures in this account are required to ensure that the building structure and primary systems are properly maintained.

Calculation:

An unexpected hot water heater failure ran FY2010 over budget, other than the heater historical costs are staying in line, so we will hold our FY2012 to the FY2010 amount of \$3,440

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$3,440.00	\$3,440.00	\$2,436.79	\$1,003.21
FY2010	\$3,440.00	\$3,440.00	\$4,236.31	-\$796.31
FY2011	\$3,440.00	\$3,440.00		\$3,440.00
FY2012	\$3,440.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-301**
Account Title: **Building Operations – Lyme Street**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses in this line item are for expenses incurred to operate the Lyme Street Fire Station. At the present time these expenses only include trash removal charges.

Rationale:

The trash removal/dumpster tipping fee is a new charge that started in FY 2006. This occurred when a new vendor took over this service from Shoreline Sanitation and began charging a fee. Prior to this Shoreline Sanitation had been removing the trash from the Lyme Street Station without charging a fee.

Propane at this station is used for the emergency generator and kitchen range, the expense for this has been moved from heating to operations.

Calculation:

\$1,000.00 - Dumpster tipping fee (\$80/month * 12 months = \$960.00)

Propane= \$270.

State boiler inspection = \$80

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,000.00	\$1,000.00	\$1,123.46	-\$123.46
FY2010	\$1,000.00	\$1,000.00	\$1,238.14	-\$238.14
FY2011	\$1,000.00	\$1,000.00		\$1,000.00
FY2012	\$1,350.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-302**
Account Title: **Building Operations – Cross Lane**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

The water charge at Cross Lane is for water use (metered) from the Connecticut Water System.

Rationale:

Calculation:

The Connecticut Water Co. bill for the Q1 of FY2010 was \$160, with just this bill I will make a best guess;
 $\$160 * 4 = \640

Propane at this station is used for the emergency generator and kitchen range, the expense for this has been moved from heating to operations.

Propane = \$250

Note:

#1: There is no water charge for filling Engine-Tanker 38-2 or Tanker 38-2 (or other fire apparatus for that matter) at Cross Lane. The metered water charge only applies to "normal" building water use (bathrooms, kitchen, garden hose outlets, and Park and Rec.).

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$400.00	\$1,000.00	\$128.20	\$871.80
FY2010	\$300.00	\$300.00	\$1,414.21	-\$1,114.21
FY2011	\$640.00	\$640.00		\$640.00
FY2012	\$890.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0404-303**
Account Title: **Building Operations –Boughton Road**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenses in this account are for expenses incurred to operate the Boughton Road Fire Station. Water treatment salt is purchased by the pallet, this lasts about a year. Required State water testing each quarter. State boiler inspection \$80 annually.

Rationale:

Calculation: Salt \$500 per pallet.
Water Test \$90 * 4 = \$360
Boiler Inspection \$80

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$0.00	\$0.00	\$1,618.13	-\$1,618.13
FY2010	\$500.00	\$500.00	\$1,032.26	-\$532.26
FY2011	\$860.00	\$860.00		\$860.00
FY2012	\$940.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0504-0407-000**

Status: FY2012

Account Title: **Heat**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Oil use at 3 Firehouses and propane use at Boughton Road

Rationale:

Calculation:

FY2011 Budget Request = \$15,553 less \$520 = \$1,5033

Note:

#1 Starting FY2010 propane used at Lyme Street and Cross Lane will be charged to building operations for those buildings \$520.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$22,218.00	\$22,218.00	\$16,819.70	\$5,398.30
FY2010	\$15,553.00	\$15,553.00	\$13,802.66	\$1,750.34
FY2011	\$15,553.00	\$15,553.00		\$15,553.00
FY2012	\$15,033.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0500-100**
Account Title: **Technology – Computer - Software**

Status: FY2012
Date: 11/18/2010

Account Mgr.: Tom Rozanski

Description:

Expenditures from this line item are used to purchase computer software. In addition, expenditures from this account are used to pay periodic (normally annual) license fees for previously purchased software

Rationale:

Calculation:

\$625.00 - Firehouse Software Annual License (1 copy)
\$200.00 - Miscellaneous Software Licenses
 - Anti-Virus, Spyware Detection, etc.
 - PDF writers, Adobe Acrobat,

\$825.00 - Total Software

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2008	\$1,025.00	\$1,025.00	\$625.00	\$400.00
FY2009	\$1,025.00	\$1,025.00	\$1,936.68	-\$911.68
FY2010	\$1,025.00	\$1,025.00		\$1,025.00
FY2011	\$825.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0500-200**

Status: FY2012

Account Title: **Technology – Computer – Maintenance & Supplies**

Date: 11/18/2010

Account Mgr.: Tom Rozanski

Description:

Expenditures from this line item are used to buy miscellaneous computer supplies (e.g., ink jet cartridges, pc cards, cables, etc.) Expenditures from this line item are also used to maintain/repair computer hardware.

Rationale:

As the OLF's computer capabilities expand and begin to age, miscellaneous maintenance and repair expenses will be incurred. Such expenditures are necessary to ensure reliable operation and extended service life of this equipment.

Calculation:

\$300 – Upgrade to Wireless – N Routers

\$200 – Cables, Ink Cartridges

\$500 Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$500.00	\$500.00	\$278.99	\$221.01
FY2010	\$500.00	\$500.00	\$900.75	-\$400.75
FY2011	\$500.00	\$500.00		\$500.00
FY2012	\$500.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0500-300**
Account Title: **Technology – Computer – Technical Support**

Status: FY2012
Date: 11/18/2010

Account Mgr.: Tom Rozanski

Description:

Expenditures from this line item are to provide technical support and server operations for OLFD computer programs and hardware.

Rationale:

The OLFD was very fortunate in the past years to have Cashman Computers hosting our server. They no longer provide this service and are helping to change the OLFD to a company that does.

Calculation:

\$3,600.00 - Server Operations
\$500.00 - Technical Support

\$4,100.00 – Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,500.00	\$1,500.00	\$1,541.00	-\$41.00
FY2010	\$1,500.00	\$1,500.00	\$796.00	\$704.00
FY2011	\$4,100.00	\$4,100.00		\$4,100.00
FY2012	\$4,100.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-100**

Status: FY2012

Account Title: **FF Expense –Care of Equipment - Engineer**

Date: 11/18/2010

Account Mgr.: E. Jewett

Description:

The OLFDD has two engineers as specified in the By-Laws. The engineers are responsible for managing the compliance, repair, and maintenance of all Old Lyme Fire Department apparatus and a majority of the mechanical fire and rescue equipment. The stipend is meant to compensate them for the time spent and responsibility assumed in connection with their position as the department's engineers..

Rationale:

Because this is a very important, and increasingly demanding job, a 10% increase (\$100.00 per engineer) was requested and approved in FY2005. However, no increase in the annual stipend was requested in FY2006, FY2007, and FY 2008. For FY2009 a 5% increase was approved. No change was requested for FY2010 and none is requested for FY2011. A 5% increase is requested for FY2012.

Calculation:

Unit Basis: 1 engineer

Unit Cost: \$1,212/engineer

Quantity: 2 engineers

FY2012 Care Of Equipment-Engineer = \$1,212.00/engineer * 2 engineers = \$2,424.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,310.00	\$2,310.00	\$2,310.00	\$0.00
FY2010	\$2,310.00	\$2,310.00	\$4,620.00	-\$2,310.00
FY2011	\$2,310.00	\$2,310.00		\$2,310.00
FY2012	\$2,424.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-200**
Account Title: **FF Expense –Apparatus Fuel**

Status: FY2012
Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures charged to this line item are for apparatus fuel. The fire trucks and service vehicles are filled from the Town of Old Lyme's pumps. Every calendar quarter the cost of fuel used is charged back to the Old Lyme Fire Department.

Rationale:

The average annual fuel use is approximately 600 gallons of gasoline and 1,400 gallons of diesel fuel. While the gallons used are likely to remain fairly constant the price per gallon is another matter entirely.

Calculation:

The FY2012 Budget Request for Apparatus Fuel is based on FY2010 Actual (\$5,035.87). Fuel has gone down in price over the last few months the increase is do to buying Tool Fuel which has an unlimited shelf life and will cut our small engine repairs. The OLFD is having problems with the current gasoline in our small engines going bad and not running properly in emergency situations. We are spending a lot of money rebuilding carburetors or buying new carburetors to keep these small engines running.

Note:

Fuel prices have stabilized in the past two years and based on the FY2010 actual we will reduce our request \$1,000.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$6,331.00	\$6,331.00	\$5,167.41	\$1,163.59
FY2010	\$6,931.00	\$6,931.00	\$5,035.87	\$1,895.13
FY2011	\$6,931.00	\$6,931.00		\$6,931.00
FY2012	\$5,391.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-301**

Status: FY2012

Account Title: **FF Expense – Repairs & Maintenance – Apparatus**

Date: 11/18/2010

Account Mgr: E. Jewett

Description:

Expenditures from this line item are for maintenance and repair costs for the nine fire department vehicles. Expenditures from this line item includes on-going maintenance and repairs to vehicle mounted equipment (i.e., pumps, generators, lights, etc.).

Rationale:

On-going maintenance and repair of the nine fire department vehicles, and their component equipment, is necessary to ensure maximum operational readiness.

Calculation:

\$6,000.00 - Contracted repair service (9 vehicles and 8 pumps)

\$1,800.00 - Parts and supplies - OLFD installed

\$5,600.00 – Allison automatic transmission service (8 truck transmissions serviced by factory trained service technicians – done on a two year cycle and estimated at \$700 per transmission)

\$13,400.00 - Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$14,200.00	\$14,200.00	\$5,117.47	\$9,082.53
FY2010	\$9,400.00	\$9,400.00	\$10,248.77	-\$848.77
FY2011	\$10,990.00	\$10,990.00		\$10,990.00
FY2012	\$13,400.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-302**

Status: FY2012

Account Title: **FF Expense – Repairs & Maintenance – Marine Equip.**

Date: 11/18/2010

Account Mgr.: D. Dell

Description:

Marine 38-1 and Marine 38-2 are zodiac style (inflatable) boats, powered by outboard motors, used by the OLF D for lake and near shore search and rescue operations. Expenditures charged to this line item are for normal maintenance and repairs for these boats and their equipment..

Rationale:

On-going repair and maintenance of the 2 OLF D zodiac style boats helps to ensure that they are capable of responding at all times (24/7/365). Preventive maintenance (especially the annual servicing of the 2 outboard motors) helps ensure operational readiness of these resources.

Calculation:

\$600.00 - Annual Outboard Engine Service (\$300.00/boat)

\$300.00 - Boat Repairs (\$150.00/Boat)

\$200.00 - Trailer Maintenance (\$100.00/trailer)

\$160.00 - Supplies (batteries, oil, etc) (\$80.00/boat)

\$1,300.00 - Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,300.00	\$1,500.00	\$10.40	\$1,489.60
FY2010	\$1,300.00	\$1,300.00	\$621.87	\$678.13
FY2011	\$1,300.00	\$1,300.00		\$1,300.00
FY2012	\$1,300.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-303**

Status: FY2012

Account Title: **FF Expense – Repairs & Maintenance – Radio/Pager**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures in this account are for repairing and maintaining the OLFD's mobile (vehicle mounted) radios, portable radios, and pagers.

Rationale:

Calculation:

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,500.00	\$1,500.00	\$718.04	\$781.96
FY2010	\$1,500.00	\$1,500.00	\$1,047.27	\$452.73
FY2011	\$1,500.00	\$1,500.00		\$1,500.00
FY2012	\$1,500.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-304**

Status: FY2012

Account Title: **FF Expense – Repairs & Maintenance – Air/SCBA**

Date: 11/18/2010

Account Mgr.: B. Dow/S. Super
as various NFPA standards.

When a SCBA unit is used (whether for training or for operations in contaminated air such as a fire or a hazmat situation) it is partially disassembled, cleaned, disinfected, and inspected before being put back into service.

Description:

The Self Contained Breathing Apparatus (SCBA) unit is a major component of a fire fighter's protective systems enabling operations in contaminated air environments. Expenditures from this account are used to maintain the 40 SCBA units and associated equipment (i.e., air compressor and cascade system on Rescue 38-1 for refilling SCBA cylinders in the field). Each SCBA unit consists of a harness/backpack, pressure reducing block, flow regulator, air bottle/cylinder, mask and associated hoses. In addition, all SCBA units have an air-integrated Personal Alert Safety System (PASS) Alarm..

Rationale:

Each component of the SCBA system is visually inspected on a frequent basis and must be in proper operating condition to remain in service. Repairs and maintenance are generally completed on an as needed basis, as determined by inspection. The operation and maintenance and testing of the SCBA systems are governed by OSHA 1910.134 (Respiratory Protection) as well

Calculation:

The budget request for Air/SCBA maintenance costs are based on historical costs of \$1,186.70 in FY2009 and \$1,200.00 in FY2010.

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,400.00	\$1,200.00	\$1,186.70	\$13.30
FY2010	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
FY2011	\$1,200.00	\$1,200.00		\$1,200.00
FY2012	\$1,200.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-305**

Status: FY2012

Account Title: **FF Expense – Repairs & Maintenance – Miscellaneous Equip/.**

Date: 11/18/2010

Account Mgr.: E. Jewett

Description:

Expenditures for repair and maintenance costs of small portable equipment, general-purpose tools, rescue tools, etc. Includes some contracted repairs and items repaired in-house by OLFD volunteers.

Rationale:

On-going maintenance repair and maintenance of tools and equipment is essential to ensure reliable operation at all times.

Calculation:

\$900.00 - Contracted repair services
\$400.00 - Parts and supplies (OLFD installed)
\$400.00 - Gas meter repair - O2 sensor replacement (2 units)
\$1,500.00 - Annual Holmatro Rescue Tool service

\$3,200.00 – Total

Note:

Repairs from this account exclude items covered elsewhere in the budget (i.e., radios, pagers, SCBA, marine equipment, batteries, and compliance expenditures).

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$4,000.00	\$3,200.00	\$3,797.94	-\$597.94
FY2010	\$3,200.00	\$3,200.00	\$1,322.28	\$1,877.72
FY2011	\$4,000.00	\$4,000.00		\$4,000.00
FY2012	\$4,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-401**

Status: FY2012

Account Title: **FF Expense – Consumable Items – Communications Batteries**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures in this account are for batteries in our portable radios (Motorola MT 1250) and our pagers (Motorola Minitor III, Minitor IV, and Minitor V).

Rationale:

While the batteries used in our portable radios and pagers are rechargeable they reach a certain point where they can no longer be recharged and must be replaced.

Calculation:

800.00 - Impress radio batteries (8 batteries * \$100.00/battery)

\$250.00 - Minitor III, Iv and V Pager Batteries (50 batteries * 5.00/battery)

\$1050.00 - Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$850.00	\$850.00	\$0.00	\$850.00
FY2010	\$850.00	\$850.00	\$974.00	-\$124.00
FY2011	\$850.00	\$850.00		\$850.00
FY2012	\$1,050.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-402**

Status: FY2012

Account Title: **FF Expense – Consumable Items – Other Batteries**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are for all types on non-communication batteries used by the OLFD. Some examples of non-communication battery are:

- [1] Thermal imaging video camera (rechargeable batteries)
- [2] Flashlights (rechargeable & single use batteries)
- [3] Gas detectors (rechargeable batteries)

Rationale:

Calculation:

- Thermal Imaging Batteries (* \$95.00/Battery)
- Miscellaneous other batteries

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$650.00	\$650.00	\$366.86	\$283.14
FY2010	\$675.00	\$675.00	\$0.00	\$675.00
FY2011	\$400.00	\$400.00		\$400.00
FY2012	\$400.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-403**

Status: FY2012

Account Title: **FF Expense – Consumable Items – Bottled Water**

Date: 10/24/2010

Account Mgr.: Bob Pierson

Description:

Expenditures from this account pay for bottled water.

Rationale:

The most important use of bottled water is to ensure firefighter hydration during responses to emergency situations (water is absolutely required to manage heat stress; a major cause of firefighter deaths). Bottled water is also used for drinking water at all three fire stations

Calculation:

The budget request for FY2012 is based on the FY2010 actual expenditure for bottled water.

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,000.00	\$1,000.00	\$786.79	\$213.21
FY2010	\$1,200.00	\$1,200.00	\$975.00	\$225.00
FY2011	\$1,200.00	\$1,200.00		\$1,200.00
FY2012	\$1,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-404**

Status: FY2012

Account Title: **FF Expense – Consumable Items – Chemicals & Foam**

Date: 11/18/2010

Account Mgr.: E. Jewett

Description:

Expenditures in this line item are for a variety of chemicals and foam. Class A and Class B Foam concentrates are used in the foam fire suppression systems on Engines 38-2 and 38-4. Class A Foam is used in Forestry 1 for fire suppression of wild land fires. Gas detection meters (we currently have four) require a special gas to be used for calibration (monthly).

Rationale:

Class B foam is especially effective in combating flammable liquid fires (hydrocarbon and polar solvents). Class A Foam provides for more adhesion and penetration on ordinary combustible fires. Foam concentrate is used to replenish foam used from apparatus tanks. Foam is also used for firefighter training. Gas Detection Meters must be calibrated (monthly) using a special gas mixture to ensure that they are functioning properly.

Calculation:

\$1,620.00 - Class A Foam (60 gallons * \$27.00/gallon)

\$1,650.00 - Class B Foam (50 Gallons * \$33.00/gallon)

\$450.00 - Gas Detection Meter Calibration Gas (2 cylinders * \$225.00/cylinder)

\$3,720.00 – Total

Note:

#1: Foam supplies are kept for the refill of apparatus after use. If larger quantities are needed for an emergency, foam is brought to the scene by a supplier (e.g., Shipman's). Additional funds will be sought for unusual situations.

#2: Insurance companies will normally reimburse the Fire Department's expenses for foam used in common carrier/truck fires.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$3,720.00	\$3,720.00	\$2,500.00	\$1,220.00
FY2010	\$3,780.00	\$3,780.00	\$1,378.00	\$2,402.00
FY2011	\$3,720.00	\$3,720.00		\$3,720.00
FY2012	\$3,720.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-406**

Status: FY2012

Account Title: **FF Expense – Consumable Items – Miscellaneous Items**

Date: 11/18/2010

Account Mgr.: D. Jewett

Description:

Miscellaneous consumable items (e.g., fire extinguisher dry chemicals) are included in this line item.

Rationale:

Calculation:

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2008	\$200.00	\$200.00		\$200.00
FY2009	\$200.00	\$200.00	\$513.54	-\$313.54
FY2010	\$200.00			\$0.00
FY2011	\$200.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-501**
Account Title: **FF Expense – Compliance – OSHA Physicals**

Status: FY2012
Date: 11/18/2010

Account Mgr.: J. Mittelman

Description:

Expenditures from this account are used to pay for OSHA physicals. The scope of these physicals are based on several criteria:

- [1] new members receive a series of Hepatitis B vaccinations
- [2] age under 35 - physical required every 3 years,
- [3] age 34 to 44 - physical every 2 years,
- [4] age over 45 - physical every year
- [5] EKG and Exercise Stress test at physician's discretion
- [6] Annual Blood Pressure and BMI (Body Mass Index) determination for all Fire Fighters

Rationale

Firefighter safety, as well as their ability to perform in emergency situations, depends on their physical condition, training and equipment. Because of this is essential that the physical condition of each firefighter be assessed. The physical exams included in this budget item represent the minimum necessary physical exams (per NFPA 1582, 2000 edition) that should be conducted to ensure firefighter safety.

Calculation:

\$360.00 –Physicals for Interior FF Under 30 (4 physicals * \$90.00/Physical)
\$540.00 –Physicals for Interior FF 30 - 40 (6 physicals * \$90.00/Physical)
\$900.00 - Physicals for Interior FF 40+ (10 physicals * \$90.00/Physical)
\$990.00 - Physicals for Non-Interior FF 40+ (11 physicals * \$90.00/Physical)
\$360.00 - Entry Physicals (4 physicals * \$90.00/physical)
\$640.00 - Interior FF Questionnaires
\$3,790.00 - Total

Note:

#1: The cost of OSHA Physicals is reduced per year because many of the required physicals are done by the volunteer's employer (i.e., Electric Boat, Pfizer, etc.) or by the volunteer's private physician. The results of these physicals are acceptable as long as they based on the OSHA age-based and respirator use criteria.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$3,295.00	\$3,295.00	\$2,844.97	\$450.03
FY2010	\$4,415.00	\$4,415.00	\$1,772.00	\$2,643.00
FY2011	\$3,790.00	\$3,790.00		\$3,790.00
FY2012	\$3,790.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-502**

Status: FY2012

Account Title: **FF Expense – Compliance – Apparatus Inspection**

Date: 11/18/2010

Account Mgr.: E. Jewett

Description:

Expenditures in this account are for the annual DOT inspections of 9 fire apparatus and for supplies, replacement parts and services associated with the annual inspections.

Rationale:

The OLFD is required, by the State of Connecticut, to have annual DOT inspections conducted by a licensed inspection station. All OLFD Vehicles are inspected to assure drivers and citizens that these emergency vehicles are in the best possible condition and to provide an independent record of same.

Calculation:

The FY2011 request for Apparatus Inspection is based a quote from a licensed inspection station.

\$6,300.00 = 9 fire apparatus @ \$700.00/apparatus inspection & service

Note:

#1: Inspections include annual servicing (oil change and lube) of the apparatus chassis and running gear. Any parts replacement (filters, etc.) and adjustments necessary to keep the apparatus in top notch condition are included.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$4,491.00	\$4,491.00	\$4,635.60	-\$144.60
FY2010	\$5,600.00	\$5,600.00	\$487.42	\$5,112.58
FY2011	\$5,600.00	\$5,600.00		\$5,600.00
FY2012	\$6,300.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-503**

Status: FY2012

Account Title: **FF Expense – Compliance – Ladder Testing**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures in from this account are used to pay for annual testing of the OLFD's ground ladders and Aerial ladder.

Rationale:

Annual testing of fire fighting ground ladders and aerial ladder is required under National Fire Protection Association (NFPA) Standard 1932. This is required for firefighter safety and to ensure that the ladders will function properly so that the evolution can be successfully completed.

Calculation:

Ground ladders \$660.00

Ariel ladder test and Hydraulic oil sample - \$630.00

Note:

Reason for increase is the New Quint and that the Quint carries more ground ladders.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$500.00	\$500.00	\$35.00	\$465.00
FY2010	\$500.00	\$500.00	\$0.00	\$500.00
FY2011	\$1,180.00	\$1,180.00		\$1,180.00
FY2012	\$1,290.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-504**

Status: FY2012

Account Title: **FF Expense – Compliance – Hose Testing**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are used to pay for annual hose testing. In addition to annual testing, new hose must be tested prior to being put into service and then tested annually thereafter. The hose testing services provided by our testing vendor, Fail Safe Testing, involves: (1) testing all hose to NFPA Standard 1962-03, (2) providing a computerized report, (3) unpacking and repacking all hose beds/racks, (4) ink stenciling number system on each hose length, (5) checking all couplings, (6) replacing coupling gaskets as needed, (7) yearly color coding each hose length, (8) providing an apparatus inventory report, and (9) tagging all failed hose as out of service.

Rationale:

Annual testing of fire fighting hose is required under National Fire Protection Association (NFPA) Standard 1962-03. This testing is required for firefighter safety and to ensure that the fire fighting hose will function properly when needed.

Calculation:

The budget request for hose testing for FY 2012 is based on the actual cost incurred during FY 2010 (\$4,573.80) and is supported by an estimate from Fail Safe Testing used for the FY 2010 hose testing. This estimate is based on testing 18,800 feet of hose at \$0.27/foot. Note:

Note:

#1: in FY 2010 the OLFDD contracted with a hose testing vendor (Fail Safe Testing).

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$5,076.00	\$5,076.00	\$5,131.62	-\$55.62
FY2010	\$5,076.00	\$5,076.00	\$4,573.80	\$502.20
FY2011	\$5,076.00	\$5,076.00		\$5,076.00
FY2012	\$5,076.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-505**
Account Title: **FF Expense – Compliance – FIT Testing**

Status: FY2012
Date: 11/18/2010

Account Mgr.: J. Mittelman

Description:

Expenditures in this account are for the annual FIT Testing of Self Contained Breathing Apparatus (SCBA) masks. This testing is designed to assure that a SCBA mask is able to form an air-tight seal on the fire fighter's face. The testing must be done with the same make, model, and style of the SCBA/respirator mask that the firefighter will use.

Rationale:

The annual FIT Testing of SCBA is required under OSHA Standard 1910.134. It is intended to ensure firefighter safety when breathing air from a SCBA unit.

Calculation:

Fit Testing - 30 FIT Tests * 35.00/test = \$1,050.00

Note:

#1: This was a new line item in FY 2005. No funds were expended during FY 2005 however because this was the last year of a special arrangement with the Fit Testing vendor. Beginning in FY 2006 funding will be required for FIT Testing.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,500.00	\$1,500.00	\$665.00	\$835.00
FY2010	\$2,100.00	\$2,100.00	\$1,422.00	\$678.00
FY2011	\$1,050.00	\$1,050.00		\$1,050.00
FY2012	\$1,050.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-506**

Status: FY2012

Account Title: **FF Expense – Compliance – Air Testing**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures in this account are for the testing of the OLFD's air compressor to ensure that the air quality meets the standard for breathing air from a respirator. In our case this would be a Self Contained Breathing Apparatus (SCBA). In addition the annual air compressor maintenance is included because it is a compliance requirement.

Rationale:

Testing the quality of air produced by our air compressor is required under OSHA Standard 1910.134 for Grade D Breathing Air. Four air quality tests/year are required

Calculation:

\$560.00 - Air Testing (\$140/Test * 4 Tests/year = \$560)

\$363.00 - Annual Air Compressor Maintenance

\$989.85 – Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$989.00	\$989.00	\$560.00	\$429.00
FY2010	\$989.00	\$989.00	\$288.00	\$701.00
FY2011	\$989.00	\$989.00		\$989.00
FY2012	\$989.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-507**

Status: FY2012

Account Title: **FF Expense – Compliance – Fire Extinguishers**

Date: 11/18/2010

Account Mgr.: J. Montanez

Description:

Expenditures in this account are for the annual inspection and filling (if required) of the OLFD's portable fire extinguishers. Included is charging material such as CO2 cartridge refill, dry chemicals and hydro testing.

Rationale:

Annual inspection is required by building safety code for fire extinguishers used in the fire stations. Annual inspection is required by National Fire Protection Association (NFPA) Standard 1911 for fire extinguishers carried on fire fighting apparatus.

Calculation:

\$700.00 - Annual Fire Extinguisher Inspection
\$50.00 - Extinguisher Refills
\$50.00 - CO2 Cartridge Refill

\$800.00 - Total Cost

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2008	\$1,205.00	\$1,205.00	\$650.80	\$554.20
FY2009	\$1,000.00	\$1,000.00	\$1,331.35	-\$331.35
FY2010	\$800.00	\$800.00		\$800.00
FY2011	\$800.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-508**

Status: FY2012

Account Title: **FF Expense – Compliance – SCBA Hydro Testing**

Date: 11/18/2010

Account Mgr.: B. Dow/S. Super

Description:

Expenditures from this account are for the hydrostatic testing of Self Contained Breathing Apparatus (SCBA) cylinders (sometimes referred to as "bottles" or "air bottles").

Rationale:

Hydrostatic testing of SCBA cylinders is required by OSHA 1910.134 that mandates that all compressed air cylinders be tested and maintained as prescribed in the U.S. Department of Transportation (DOT) Shipping Container Regulation 49 CFR Part 173 and part 178. In fact, it is illegal to refill a SCBA cylinder without a current/valid inspection sticker. The majority of the OLFD's air bottles are made from composite materials which require hydro inspections every 3 years.

Calculation:

Hydro Test = \$35.00/Cylinder

10 SCBA Cylinders * \$35.00/Cylinder = \$350.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,225.00	\$1,225.00	\$1,744.60	-\$519.60
FY2010	\$70.00	\$70.00	\$70.00	\$0.00
FY2011	\$210.00	\$210.00		\$210.00
FY2012	\$350.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-509**

Status: FY2012

Account Title: **FF Expense – Compliance – Pump Testing & Service**

Date: 11/18/2010

Account Mgr.: E. Jewett

Description:

Expenditures from this account are used to pay for annual pump testing on OLFD's five pumping engines (pumpers) and two tankers. In addition, normal annual preventative maintenance type service is included in this line item. The preventative maintenance is performed at the same time as the annual pump tests.

Rationale:

Required under NFPA Standard 1901 for Automotive Fire Apparatus. These annual tests are necessary to ensure that the pumper will perform as necessary to meet Underwriters Laboratories (UL) Guide for Certification of Fire Department Pumpers.

Calculation:

Budget request for FY2012 is based on a quotation for the annual pump testing and preventative maintenance.

\$ 3,920.00 - Pump Test (7 pumps @ \$560.00/pump)

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$3,745.00	\$3,745.00	\$3,252.00	\$493.00
FY2010	\$3,857.00	\$3,857.00	\$1,470.00	\$2,387.00
FY2011	\$3,920.00	\$3,920.00		\$3,920.00
FY2012	\$3,920.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0507-510**

Status: FY2012

Account Title: **FF Expense – Compliance – SCBA Flow Testing**

Date: 11/18/2010

Account Mgr.: B. Dow

Description:

This test is performed on each Self Contained Breathing Apparatus (SCBA) unit to ensure that it is providing proper air flow through the positive pressure regulator to the face mask.

Rationale:

This testing is required under NFPA 1982. In addition, it simply makes good sense to ensure that this vital element of the fire fighter's protective system is functioning properly.

Calculation:

\$2,200 - Flow Test 40 SCBA Units @ \$55.00/Unit.

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
FY2010	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
FY2011	\$2,200.00	\$2,200.00		\$2,200.00
FY2012	\$2,200.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-101**

Status: FY2012

Account Title: **FF Equipment –Protective Equip. – Firefighter**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Expenditures in the account are for firefighter Personal Protective Equipment (PPE), sometimes referred to as "turn-out gear". PPE consists of the following items: (1) jacket, (2) pants, (3) a pair of boots, (4) helmet, (5) a set of goggles, (6) a pair of gloves, and (7) one gear bag. PPE is designed to provide limited personal protection when responding to structural fires and motor vehicle accident. Requirements for PPE are specified in NFPA Standard 1971.

Rationale:

In NFPA 1851/2007 edition care and maintenance of PPE, PPE has a 10 year service and requires a annual inspection and hydro testing every 3 years from manufactured date. If the PPE is older than 7 years, then the hydro testing is required annually. With these new requirements the department has identified issued sets of PPE in need of replacement.

The department has new probationary firefighters that will need PPE issued. Finally, additional sets should be available for new members.

Calculation:

-11 sets of Turnout Gear * \$2,25.00/set = \$24,255.00

-4 Gallons of Versitol Gear Cleaner/Decontamination of Turnout Gear \$50.00/gallon = \$200.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$25,480.00	\$25,480.00	\$25,480.00	\$0.00
FY2010	\$24,240.00	\$24,240.00	\$24,240.00	\$0.00
FY2011	\$23,300.00	\$23,300.00		\$23,300.00
FY2012	\$24,455.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-102**
 Account Title: **FF Equipment –Protective Equip. – Fire Police**

Status: FY2012
 Date 11/18/2010

Account Mgr.: R. Davis

Description:

Expenditures from this Line Item are for purchasing Personal Protective Equipment (PPE) for the Old Lyme Fire Police. The Fire Police provide protection for Fire crews, police, and EMS and all responders to any incident that the Old Lyme Fire Department responds to. The Fire Police also direct the public to safety and guide them around the incident scene.

Rationale:

The items requested are for, replacement of worn and/or damaged equipment, and to equip one additional Fire Police per year. Items are also needed to replace and update equipment to satisfy new safety requirement imposed by various regulating agencies (i.e., NFPA, OSHA, Connecticut DOT, etc.).

Calculation:

\$500.00 - 5 Way Coat 2@\$250.00
 \$300.00 – Boots, 3 pair@\$100.00
 \$90.00 - Reflective Gloves (3@ \$30.00)
 \$400.00 – turbo flares, 2 sets @\$200.00
 \$200.00 – misc badges, holders, lights, and accessories
 \$300.00 –collapsible road barricade 1@ \$300.00
 \$50.00 Stop-Slow paddles 2@\$25.00
 \$240.00-traffic wands 6 @ \$40.00
 \$225.00-mag light,3d cell lights 5 @\$45.00
 \$480.00 Cones 20@ \$24.00

\$2,785.00 TOTAL

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,375.00	\$2,375.00	\$2,384.86	-\$9.86
FY2010	\$3,055.00	\$3,055.00	\$2,558.55	\$496.45
FY2011	\$3,430.00	\$3,430.00		\$3,430.00
FY2012	\$2,785.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-201**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – 5” Hose**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Expenditures in this line item are for 5" water supply hose. This hose is used to connect the water supply apparatus (Hose Tender 38-1) to the fire attack apparatus (ET 38-2, ET 38-3, ET 38-4 , ET 38-5 & Quint). This hose is also used to supply water to a fire attack apparatus from a supporting fire attack apparatus.

Rationale:

August 2010 we failed 700' of 5" supply hose we don't have any spare lengths

Calculation:

2 100" lengths of 5" for spare hose @ \$ 675.00 ea.

Note:

#1: All 5" hose bought since 1995 have locking Storz couplings.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$0.00	\$0.00	\$0.00	\$0.00
FY2010	\$0.00	\$0.00	\$0.00	\$0.00
FY2011	\$0.00	\$0.00		\$0.00
FY2012	\$1,350.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-202**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – 3” Hose**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Expenditures in this line item are for 3" water supply hose.

Rationale:

The 3" hose is needed to replace hose that has failed the FY2009 hose testing and to replace old 3" hose..

Calculation:

Unit Basis: 1 fifty foot hose section

Cost/Unit: \$290.00/section

Quantity: 3

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
FY2010	\$2,250.00	\$2,250.00	\$2,250.00	\$0.00
FY2011	\$0.00	\$0.00		\$0.00
FY2012	\$870.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-203**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – 2 ½” Hose**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Expenditures in this line item are for buying 2 1/2" fire (attack) hose..

Rationale:

Calculation:

No 2 1/2" hose is required for FY2011

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$0.00	\$0.00	\$0.00	\$0.00
FY2010	\$0.00	\$0.00	\$0.00	\$0.00
FY2011	\$0.00	\$0.00		\$0.00
FY2012	\$0.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-204**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – 1 3/4” Hose**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Expenditures in this line item are for buying 1 3/4" fire hose.

Rationale:

1 3/4" fire hose, sometimes referred to as "attack hose", is used on every fire scene (and many motor vehicle accidents as well). It receives the most wear and tear of any of our fire hose. The requested funds are to replace existing hose with cuts and tears in its protective jacket.

Calculation:

Unit Basis: 1 fifty foot hose sections

Cost/Unit: \$195.00/section

Quantity: 5

Total: 5 fifty foot sections * \$195.00/section = \$975.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$975.00	\$975.00	\$975.00	\$0.00
FY2010	\$975.00	\$975.00	\$975.00	\$0.00
FY2011	\$975.00	\$975.00		\$975.00
FY2012	\$975.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-205**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – Fittings**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Fittings include such items as nozzles, couplings for fire apparatus and fire wells, and similar equipment.

Rationale:

Nozzles and dry hydrants break or need new gaskets

Calculation:

\$800.00 - Miscellaneous Fire Hose Fittings

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$800.00	\$800.00	\$798.00	\$2.00
FY2010	\$800.00	\$800.00	\$0.00	\$800.00
FY2011	\$800.00	\$800.00		\$800.00
FY2012	\$800.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-206**

Status: FY2012

Account Title: **FF Equipment –Fire Hose & Fittings – Water Supply**

Date: 11/18/2010

Account Mgr.: S. Super

Description:

Equipment in this line item is used to support water acquisition and supply. This equipment is a critical element in the OLFD's fire suppression capability since, with the small exception of the Connecticut Water Company mains which have limited capabilities in any event, all water must be delivered to the fire scene in engine tankers (very limited supply), from a water source delivered via the Hose Tender (2300' hose length constraint), or by tankers shuttling between a water source and dump tanks placed in reasonable proximity to the fire scene..

Rationale:

Calculation:

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$0.00	\$0.00	\$0.00	\$0.00
FY2010	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
FY2011	\$1,500.00	\$1,500.00		\$1,500.00
FY2012	\$0.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-301**

Status: FY2012

Account Title: **FF Equipment –SCBA Equip. – Scott Air Packs**

Date: 11/18/2010

Account Mgr.: B. Dow/S. Super

Description:

Expenditures in this account are for purchasing Self Contained Breathing Apparatus (SCBA) Units. SCBA units are a fundamental piece of personal firefighting equipment because they enable a firefighter to breathe clean air in a smoke-filled or otherwise contaminated atmosphere. The OLFD has standardized it's SCBA units to be Scott Air Packs..

Rationale:

New SCBA Units are required to replace older units. As SCBA units age they become maintenance intensive and lack more advanced functional and safety features. For example, the newer model SCBA units are lighter (a major consideration considering the added weight of a firefighter's Personal Protective Equipment and SCBA unit is about 78 pounds), stronger, more ergonomic (contributing to a better fit and fatigue reduction) and comes with an air-integrated, automatically activated, Personal Alert Safety System (PASS) which significantly increases firefighter safety. The new SCBA units conform to NFPA 2007 Edition.

Calculation:

Unit Basis: 1 Scott SCBA Air Pack
Cost/Unit: \$5,300.00
Quantity: 3
Total Cost: 3 Air Packs * \$5,300.00/Air Pack = \$15,900.00

Note:

#1: Many firefighter deaths have been associated with a non air-integrated Personal Alert Safety System (PASS) not being activated by the firefighter (although standard operating procedure require that the PASS be activated prior entering a burning structure or a hazmat environment). The air-integrated PASS are automatically activated as soon as the air cylinder valve is opened which ensures that the alarm is operational.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$15,900.00	\$15,900.00	\$15,900.00	\$0.00
FY2010	\$15,900.00	\$15,900.00	\$15,900.00	\$0.00
FY2011	\$15,900.00	\$15,900.00		\$15,900.00
FY2012	\$15,900.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-303**

Status: FY2012

Account Title: **FF Equipment –SCBA Equip. – Face Masks**

Date: 11/18/2010

Account Mgr.: B. Dow/S. Super

Description:

Expenditures in this account are for buying Self Contained Breathing Apparatus (SCBA) masks.

Rationale:

Some of the new masks will be purchased to replace aging SCBA masks which are becoming defective (cracks, etc). Others will be issued, as required, to individual firefighters (with small or large faces and/or with vision correction lenses) to ensure compliance with FIT Testing results (See: 500A-9.5 FIT Testing). The majority of the SCBA Masks are "medium" which fit the majority of the OLFD firefighters.

Calculation:

Unit Basis: 1 Mask
Cost/Unit: \$250/Mask
Quantity: 4
Total Cost: 4Masks * \$250/Mask = \$1000.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
FY2010	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
FY2011	\$1,000.00	\$1,000.00		\$1,000.00
FY2012	\$1,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-400**
Account Title: **FF Equipment –Small Tools**

Status: FY2012
Date: 11/18/2010

Account Mgr.: M. McCarthy

Description:

Small tools are used in the performance of fire fighting duties. Small tools include all sorts of hand tools, some generalized and some specialized (e.g., elevator door opening tool). In addition, small tools include small power tools (i.e., chain saws, roof saws, etc.)

Rationale:

Upkeep of equipment requires replacing small tools on an as needed basis. Additional requirements (e.g., new type of building sprinklers) requires adding small tools to the inventory.

Calculation:

Replacement of mechanics, metal working & carpentry tools (as needed)
Replacement Portable Hand Light (\$120/Hand Light)
Brush fire hand tools (ie shovels, racks)
Salvage Covers (\$85/Cover)
Replacement – Pike Pole Hooks (as needed)
Replacement – Spanners & Hydrant Wrenches (as needed)

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,730.00	\$2,730.00	\$1,654.00	\$1,076.00
FY2010	\$2,660.00	\$2,660.00	\$3,410.75	-\$750.75
FY2011	\$3,000.00	\$3,000.00		\$3,000.00
FY2012	\$3,000.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-501**
Account Title: **FF Equipment –Rescue Tools - Extrication**

Status: FY2012
Date: 11/18/2010

Account Mgr.: M. McCarthy

Description:

The majority of the Old Lyme Fire Department's extrication equipment supports rescue operations involving Motor Vehicle Accidents (MVA). In addition, there are a number of additional rescue situations that require specialized equipment.

Rationale:

This year we are requesting funding to add components to our Holmatro extrication equipment. This funding will also support updating small extrication tools.

Calculation:

\$7,500.00 - Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
FY2010	\$5,500.00	\$5,500.00	\$3,779.00	\$1,721.00
FY2011	\$6,000.00	\$6,000.00		\$6,000.00
FY2012	\$7,500.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-502**

Status: FY2012

Account Title: **FF Equipment –Rescue Tools – Marine Equip.**

Date: 11/18/2010

Account Mgr.: D. Dell

Description:

Marine 38-1 (located at Cross Lane Station) and Marine 38-2 (located at Boughton Road Station) are zodiac-type (inflatable) boats, powered by outboard motors. They are towed to a launch point and deployed from a trailer. They are used by the OLF D for near-shore water search and rescue operations.

This budget request is for life safety and rescue equipment for Marine 38-1 and Marine 38-2. It includes: (2-3) Personal Flotation Devices (PFDs) which must be replaced periodically, (2) lights, (3) lines, (4) cold water immersion suits, fondly referred to as "gumby suits", and (5) miscellaneous equipment items.

Rationale:

With the recent purchase of four new life vests, it is best that they are accompanied with certain accessories. The best accessories are waterproof safety strobes, "river knives", and ice crampons. The waterproof safety strobes are attached to the life vests and are used only when the rescuer gets him/herself into a situation where they need to be saved themselves. In that case they would activate the strobe so other rescuers could see them. The "river knives" are also attached to the life vests and would be used by the rescuer in the event they become entangled in ropes or lines, or the individual they are rescuing is caught in ropes or lines. The last piece of equipment that is needed most for ice rescue is ice crampons. They are rubber type "booties" that slip over the boot of the cold water immersion suit with little ice picks on the bottom that add in the walking on ice by rescuers.

Calculation:

8 River Knives= \$160 (\$20 per Knife.)

8 Waterproof Strobe= \$240 (\$30 per strobe.)

2 Ice Crampon Booties= \$80 (\$40 per bootie.)

Note:

All prices are estimates and are all subject to change as well unknown shipping charges.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$400.00	\$400.00	\$266.00	\$134.00
FY2010	\$392.00	\$392.00	\$33.36	\$358.64
FY2011	\$600.00	\$600.00		\$600.00
FY2012	\$600.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0508-604**

Status: FY2012

Account Title: **FF Equipment –Communications Equip. - Pagers**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this line item are used to buy pagers. Pagers are the primary means of alerting the OLFD volunteer firefighters to an emergency response requirement. Reliable pagers are absolutely necessary to ensure that a sufficient number of firefighters are able to respond. The current model of pager being purchased and issued is the Motorola Minitor V.

Rationale:

This budget request is made to satisfy the continuing need to replace old pagers as they become unreliable as well as to issue new pagers to new members.

Calculation:

Cost for a Motorola Minitor V Pager = \$455.00

Number Required = 6

Note:

With help from Emergency Management our Pagers have all been updated.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$2,802.00	\$2,802.00	\$2,832.00	-\$30.00
FY2010	\$0.00	\$0.00	\$0.00	\$0.00
FY2011	\$0.00	\$0.00		\$0.00
FY2012	\$2,730.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-100**
Account Title: **Education & Training – Firefighter Classes**

Status: FY2012
Date: 11/18/2010

Account Mgr: T. Swaney

Description:

Expenditures from this account are for training courses held outside of OLFD for firefighter certification.

Rationale:

OLFD recruits an average of 5 new members per year. New members are provided with State of Connecticut training to achieve Firefighter I Certification. Members with Firefighter I Certification are encouraged to update and acquire higher certification (i.e., Firefighter II, Officer, Hazmat, Instructor, etc.).

The Strategy & Tactics class is to further the training of the aerial operators during different scenarios. This course will be conducted by the State of Connecticut Commission on Fire Prevention and Control. It is a 16 hour course. The state will provide the instructors. The course will be conducted on site in Old Lyme. The state requires 20 students for this course.

Calculation:

Firefighter I Class (State Certification)
6 students * \$500.00/Student = \$3,000.00
Strategy & Tactics (State Certification)
20 students * \$160.00/Student = \$2,000.00
Introduction to Fire Service
3 students for 6 day class*\$650.00 = \$1950.00

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$6,000.00	\$6,000.00	\$5,409.95	\$590.05
FY2010	\$5,300.00	\$5,300.00	\$1,450.00	\$3,850.00
FY2011	\$8,150.00	\$8,150.00		\$8,150.00
FY2012	\$6,950.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-200**
Account Title: **EMS/MRT Classes**

Status: FY2012
Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are used for OLF D firefighters to receive Emergency Medical Technician (EMT) and Medical Response Technician (MRT) training and certification.

Rationale:

EMT training/certification is required to perform basic medical service at emergencies. This training/certification is especially important considering the number of motor vehicle accidents that the OLF D responds to. For example, there were 86 motor vehicle accidents in FY 2006 and 110 motor vehicle accidents in FY 2007. In FY2008 the OLF D responded to 92 incidents requiring rescue and emergency medical services.

Calculation:

EMT Class
3 EMT students * \$650.00/EMT Student = \$1950.00
MRT Class
3 MRT students * \$325/MRT Student = \$975.00

Note:

Note #1: Firefighters are encouraged to obtain both firefighter and EMS or MRT Certification.

Note #2: The majority of Old Lyme firefighters receiving EMT or MRT Certification join the Old Lyme Ambulance Association. Because of this the Old Lyme Fire Department will reimburse them 50% of the training cost with the expectation that the balance will be paid by the Old Lyme Ambulance Association (if the individual joins the Ambulance Association). Otherwise, the individual would be responsible for paying the balance of the training cost.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,125.00	\$1,125.00	\$300.00	\$825.00
FY2010	\$1,125.00	\$1,125.00	\$2,310.00	-\$1,185.00
FY2011	\$2,925.00	\$2,925.00		\$2,925.00
FY2012	\$2,925.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-300**
 Account Title: **Education & Training - Conferences**

Status: FY2012
 Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are for fees and expenses for attending firefighting conferences and seminars held during the year.

Rationale:

It's quite important to constantly refresh and update firefighting knowledge and skills from "outside" experts. Also, attending conferences and seminars provides the attendees with valuable contacts in the firefighting community which become a real asset when questions arise and additional information is needed.

Calculation:

Local Seminars

Unit Basis: 1 Conference attendee
 Unit Quantity: 20 attendees
 Unit Cost: \$20.00/attendees
 Total Cost = 20 attendee * \$20.00/attendee = \$400.00

National Fire Academy in Emmittsburg, Maryland

Unit Basis: 1 Conference attendee
 Unit Quantity: 6 attendees
 Unit Cost: 200.00/attendee
 Transportation: \$300.00

Total Cost = 6 attendee * \$200.00/attendee + \$300.00 Trans. = \$1,500.00

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,900.00	\$1,900.00	\$1,278.24	\$621.76
FY2010	\$1,900.00	\$1,900.00	\$737.90	\$1,162.10
FY2011	\$1,900.00	\$1,900.00		\$1,900.00
FY2012	\$1,900.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-400**

Status: FY2012

Account Title: **Education & Training – Training Materials**

Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are used to buy new and replacement texts, videos, etc.

Rationale:

In-house training sessions are normally held three times per month and occasionally on the weekends. These purchases are necessary to support the various in-houses training programs (i.e., probationary training). Also, existing training materials must be replaced as new firefighting knowledge and techniques emerge.

Calculation:

\$200.00 - Miscellaneous computer programs, videos and texts

\$600.00 - 10 textbooks * \$60/book

\$800.00 – Total

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$4,145.00	\$4,145.00	\$4,064.56	\$80.44
FY2010	\$2,033.00	\$2,033.00	\$2,202.38	-\$169.38
FY2011	\$800.00	\$800.00		\$800.00
FY2012	\$800.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-500**
Account Title: **Education & Training – Training Equipment**

Status: FY2012
Date: 11/18/2010

Account Mgr.: T. Swaney

Description:

Expenditures from this account are used to buy equipment used for in-house training programs (i.e., projector screens, video players, etc.) & food.

Rationale:

Replacement of old and worn out training equipment and to purchase new training equipment and training aids

Calculation:

Note:

Note #1: In-house training sessions are normally held three times per month and occasionally on the weekends.

Note#2: Increase is to provide food during training sessions to encourage membership participation and to facilitate continuity of training sessions.

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$400.00	\$400.00	\$0.00	\$400.00
FY2010	\$400.00	\$400.00	\$0.00	\$400.00
FY2011	\$400.00	\$400.00		\$400.00
FY2012	\$400.00			\$0.00

Old Lyme Fire Department – FY2012 Budget Request

Account No: **01-205-0540-0607-600**
Account Title: **Education & Training – Fire Prevention**

Status: FY2012
Date: 11/18/2010

Account Mgr.: M. McCarthy

Description:

Expenditures from this line item are used to support the OLFD's fire prevention programs. Some examples are:

- [1] Coloring books
- [2] Plastic “firefighter” badges
- [3] Plastic fire helmets for children
- [4] Renting a “fire house” to teach children fire safety skills
- [5] Fire safety brochures
- [6] Fire prevention brochures
- [7] Safety brochures

Rationale:

An ounce of prevention is worth a pound of cure. The OLFD fire prevention programs are primarily focused on 400 plus preschool, kindergarten, and first grade children at the Mile Creek School. Along with the annual visit to the Mile Creek School the OLFD also conducts an open house at the Lyme Street firehouse, which is open to the public. The open house includes several demonstrations and the distribution of fire safety related literature.

Calculation:

Based on historical costs,(\$1723.83) FY 2010 + Possible increase in cost of supplies

Note:

Account History:

Year	Request	Approved	Actual	Balance
FY2009	\$1,500.00	\$1,500.00	\$1,739.82	-\$239.82
FY2010	\$1,800.00	\$1,800.00	\$1,723.83	\$76.17
FY2011	\$2,000.00	\$2,000.00		\$2,000.00
FY2012	\$2,000.00			\$0.00