

**LONG RIDGE FIRE
COMPANY**

2009/2010

**OPERATING
BUDGET**



Hon. Dannel Malloy
Mayor, City of Stamford
888 Washington Blvd
Stamford Ct 06901

January 14, 2009

Dear Mayor Malloy,

Please find attached the proposed operating budget, 2009-2010, for the Long Ridge Fire Company. We appreciate the opportunity to present this budget.

Director Privitera has requested us to consider the City's current financial situation when preparing our budget. I assure you that we have again given you and the City of Stamford our very best effort in cost effective measures and practices while operating this Company.

Director Privitera also mentioned that City departments have given back \$3 million in an effort to close the fiscal gap this year. I feel that all volunteer members, here at the Long Ridge Fire Co., have also given back and have done so for the last several years. Some examples of this are: covering the cost of physicals, required training and other assorted expenses, which makes volunteer retention most difficult.

The paid drivers have also contributed by covering the costs of their physicals, required training and uniforms. Contract obligations shadow that of the SFR including pay rates. Long Ridge paid drivers last pay increase was July 1, 2003 which is 15% behind SFR rate of today.

Needless to say, fuel oil, electricity and diesel have greatly affected our budget. We have always made it a practice not to ask for an inflated budget but rather ask for additional funding when needed by presenting documentation of overdue bills such as electric or fuel oil. This may again be necessary.

We continue to ask for additional personnel to make initial attacks more effective, but realize that budget restraints will more than likely prevent this from happening.

Would you please review our actual operating results from 2007/2008? It is of the utmost importance that our request be considered without reductions.

Respectfully,

Robert L. Bennett Jr.
Chief of Department

Budget Planning Form #1
Mission / Goal Statement

Fund _____ **Department / Division** Long Ridge Fire Company, Inc.
Office / Bureau _____ **Activity** Emergency Services

FY 09/10 GOALS

Mission Statement

"The purpose of the Company shall be the preservation of life and property during fires and other emergencies, as may occur in the Long Ridge Fire District and vicinity."
(Article I, Section 2 Long Ridge Fire Company, Inc. By-Laws)

To continue to provide the residents and visitors to the Long Ridge Fire District with the best fire protection and emergency service that our budget and staffing permit. We hope to receive funding to expand our staffing.

Long Ridge Fire Company, Inc.		FY 07/08	FY 08/09	FY 08/09	FY 09/10	FY 09/10
Emergency Services		Actual	YTD	Projected	Request	Mayor
NEW #						
1100	SALARIES	673,540	226,390	679,169	761,216	699,544
1100A	PROGRAM EXPANSION	0	0	0	596,796	
1301	OVERTIME	149,286	56,334	144,917	174,071	149,265
1501	CLOTHING ALLOWANCE	5,000	0	4,500	5,000	5,000
1502	CAR ALLOWANCE					
1901	DIFFERENTIAL	50,768	15,234	45,702	57,377	47,074
1902	STANDBY TIME					
1903	HOLIDAYS	51,251	12,786	44,000	57,922	45,320
2100	MEDICAL & LIFE	232,087	52,015	160,000	191,213	190,000
2300	PENSION	88,957	31,074	91,379	105,059	105,059
2400	COLLEGE TUITION	1,651	0	0	5,000	0
3201	EDUCATION & TRAINING	1,162	0	2,500	10,000	0
3202	TRAINING & CONFERENCES					
3302	RECRUITMENT & HIRING					
3303	MEDICAL EXAMINATIONS	0	0	0	14,750	0
4400	EQUIPMENT RENTAL	1,945	573	2,000	2,050	500
5101	GASOLINE	40	0	50	100	250
5102	DIESEL FUEL	8,466	4,920	9,000	9,270	7,500
5200	GENERAL INSURANCE	25,232	13,633	26,336	27,488	25,000
5301	TELEPHONE	5,461	1,386	4,158	4,283	4,000
6100	OFFICE SUPPLIES AND EXPENSES	2,468	900	1,500	2,000	1,000
6201	GAS & ELECTRIC	29,507	8,796	27,382	28,203	28,000
6202	WATER	1,049	520	1,050	1,103	1,000
6203	FUEL OIL	19,575	2,943	13,500	14,500	12,000
6601	VEHICLE MAINTENANCE	5,373	7,270	12,500	25,000	5,000
6603	BUILDING MAINTENANCE	3,389	1,799	3,500	5,000	1,000
6605	MAINTENANCE OF EQUIPMENT	2,284	568	2,000	5,000	500
6608	ALARM & SYSTEMS MAINTENANCE	0	0	300	350	0
6609	HYDRANTS MAINTENANCE					
6700	SMALL TOOLS & REPLACEMENT	0	0	200	500	100
6801	LAUNDRY					
6901	PROTECTIVE CLOTHING	0	0	0	9,000	0
6902	UNIFORMS	423	0	500	4,000	0
6903	MEDICAL SUPPLIES	395	289	867	1,500	500
6911	GENERAL MATERIAL & SUPPLIES	2,663	743	2,500	3,000	1,000
8930	PAYROLL TAXES	71,474	25,058	70,000	80,778	73,582
7303	PROFESSIONAL SERVICES	13,589	11,833	33,000	20,000	5,000
8939	EMERGENCY EQUIPMENT					
	ADMINISTRATIVE EXPENSES					
		1,447,035	475,064	1,382,510	2,221,529	1,407,192
	Approved Budget	1,231,627	422,856	1,230,512		1,267,427
	Additional Appropriations	74,000				
	Net Operating Deficit/surplus	(141,408)	(52,208)	(151,998)		

LONG RIDGE FIRE COMPANY
ORGANIZATIONAL CHART

LINE FUNCTIONS:

CHIEF ROBERT BENNETT
ASST. CHIEF RALPH NAU
CAPTAIN ROMAN BALZAR
FIRST LIEUTENANT DAN BOUDREAU
SECOND LIEUTENANT LEE CHEVRON
CAREER FIREFIGHTERS LEWIS BELMONT ROBERT BENNETT PETER RUSTICI GUNTHER SCHALLER RALPH NAU KEVIN RE JAMES CHEVALIER WAYNE COSTANZO JOHN J. CARLO ANTONIO OLIVE, JR

ADMINISTRATIVE FUNCTIONS:

BOARD OF TRUSTEES JARED SILBERSHER STUART TEITELBAUM STEVEN STEPTON
PRESIDENT JAMES BINGHAM
VICE PRESIDENT DAN BOUDREAU
SECRETARY GEZA ZIEGLER SR.
ASST. SECRETARY BONNIE HANAUER
TREASURER JOHN J. CARLO
ASST. TREASURER LEE CHEVRON

Long Ridge Fire Company
 Salary Budget by Position
 FY 2009-2010

Rates from City Contract that expires 07/01/2008

FY 2008-2009

Title	Number of Positions	Budgeted Salary
Fire Marshal	1	\$ 64,522
Engineer	1	\$ 90,341
Firefighter/Driver	8	\$ 606,353
<u>Total Salary Budget</u>		<u>\$ 761,216</u>

Form E Line Item Explanation

Fund 1
 Office/Bureau
 Department/Division **Long Ridge Fire Company, Inc.**
 Activity **Emergency Services**
 Account Title **SALARIES**
 Reference Number **1100**

Narrative:

Current Staffing: 10 men

1 Driver/Operator per station/shift = 8 men
 2 Day personnel (Fire Marshal, Engineer) = 2 men

Salaries for 10 career firefighters at Long Ridge Stations one and two, not including budget items for which there are separate account titles.

Rates for FY 2009-2010 include rates approved in current city contract that expires July 1, 2009

Employees currently are being paid at 2003 rates. **Employees recieved last raise on July 1, 2003**

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
673,540	226,390	226,390	226,390

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
 Office/Bureau
 Department/Division **Long Ridge Fire Company, Inc.**
 Activity **Emergency Services**
 Account Title **PROGRAM EXPANSION**
 Reference Number **1100A**

Narrative:

Requested staff expansion of 8 additional career firefighters. This additional staffing will bring our department in line with all of the other combination fire departments in the city of Stamford. Our current staffing arrangement does not comply with safety laws mandated by OSHA. By increasing our staffing we insure compliance with OSHA's two in two out rule. Savings will be realized in the overtime account as minimum staffing will not always require the hiring back of someone on overtime.

This will secure a two person crew per station, per shift minimum, with an assigned day time coverage of 4 during weekdays for Station 1, when volunteer response is less certain. Even with an increase of man-power we will still heavily rely on volunteers to augment staff. Other Options and potential savings are outlined below.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	0	596,796

Computations and Supporting Documentation

	8 persons	4 persons	2 persons
Base salaries	\$344,048	\$172,024	\$86,012
Overtime Savings	(\$75,000)	(\$50,000)	(\$37,500)
Holidays	\$24,083	\$12,042	\$6,021
Differentials	\$23,911	\$11,956	\$5,978
Pensions	\$39,704	\$20,102	\$10,301
Medical insurance	\$159,392	\$79,696	\$39,848
Uniform allowance	\$4,000	\$2,000	\$1,000
Protective Clothing and Uniforms	\$24,000	\$12,000	\$6,000
Payroll taxes	\$40,657	\$22,643	\$11,603
Recruitment Testing	\$4,000	\$2,000	\$1,000
Pre-Employment Physicals	\$8,000	\$4,000	\$2,000
Total	\$596,796	\$288,463	\$132,263

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **CLOTHING ALLOWANCE**
Reference Number **1501**

Narrative:

Contractually mandated clothing allowance of \$500.00 per career firefighter per year. This is a contractual benefit is paid to all career fire fighters in City of Stamford.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
5,000	0	4,500	5,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **Car Allowance**
Reference Number **1502**

Narrative:

This department currently does not provide for car allowance.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request

Computations and Supporting Documentation

Form E Line Item Explanation

Fund
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **DIFFERENTIALS**
Reference Number **1901**

Narrative:

Night and Sunday differentials as per collective bargaining agreement. All fire fighters in Stamford receive the same rate of differential pay.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
50,768	15,234	45,702	57,377

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **STAND-BY TIME**
Reference Number **1902**

Narrative:

This department currently does not provide for stand-by time allowance.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **COLLEGE TUITION**
Reference Number **2400**

Narrative:

This is a contractually mandated benefit that all fire fighters in the City of Stamford receive.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
1,651	0	0	5,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **EDUCATION & TRAINING**
Reference Number **3201**

Narrative:

Cuts in appropriations in past nine years have had a devastating impact on this budget item. Since budget cuts can only be made in non-contractual areas, this account has suffered the greatest impact. Education and Training are necessary and for some programs mandatory for both, career and volunteer firefighters. It covers all services provided, including fire fighting, EMS, Haz-Mat, vehicle rescue. Without appropriate funding in this account it is hard to maintain compliance with training that is mandated by OSHA. This account also includes all required training for fire marshals. Proper training and education are an integral part of volunteer recruitment and retention. These "new recruits" require training before they are allowed to actively participate in fire fighting activities. Recently, we have been fortunate enough to share in training with other departments at little or no cost.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
1,162	0	2,500	10,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **CONFERENCES & TRAINING**
Reference Number **3202**

Narrative:

Category not budgeted at this time.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
	0	0	0

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **RECRUITMENT & HIRING**
Reference Number **3302**

Narrative:

We have included this item under program expansion.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
	0	0	0

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **MEDICAL EXAMINATIONS**
Reference Number **3303**

Narrative:

OSHA mandated breathing test for all members for SCBA (Self Contained Breathing Apparatus) qualification; physical exams active fire fighters. NFPA physicals for all paid employees and volunteers. OSHA mandated Hepatitis B vaccinations for volunteers. **In 2007 we were cited by Connecticut OSHA for deficiencies in this area. Volunteers were forced to have physicals at own expense. Our current level of funding does not allow this department to provide these essential items.**

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	0	14,750

Computations and Supporting Documentation

Annual physicals for employees and volunteers	\$10,500
Annual breathing test	\$1,250
Hepatitis Vaccinations	\$2,000
Post-exposure testing	\$1,000
	\$14,750

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **EQUIPMENT RENTAL**
Reference Number **4400**

Narrative:

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
1,945	573	2,000	2,050

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **GASOLINE**
Reference Number **5101**

Narrative:

We do not currently have significant gasoline costs as all vehicles use diesel fuel.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
40	0	50	100

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **DIESEL FUEL**
Reference Number **5102**

Narrative:

Diesel fuel for emergency apparatus and utility vehicle. Due to market factors, We have experienced significant increases in the cost of diesel fuel in the past two years. In the past it was suggested by OPM the money could be saved by purchasing fuel at "City Bid Price." However, in recent times the street price for fuel is much less than the price that the city has locked in. We will continue to compare the "City Bid Price" to the street price when purchasing diesel and heating oil, and purchase these goods at the lowest price available.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
8,466	4,920	9,000	9,270

Computations and Supporting Documentation

Form E Line Item Explanation

Fund
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **GENERAL INSURANCE**
Reference Number **5200**

Narrative:

Appropriation History

FY 07/08	FY 08/09	FY 08/09	FY 09/10
Actual Expenses	Year to Date As of 10/31/08	Projected Expenses	Budget Request
25,232	13,633	26,336	27,488

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **TELEPHONE**
Reference Number **5301**

Narrative:

All telecommunication charges for two stations and cell phones for apparatus. Changes to calling plans and providers has resulted in significant savings in these two areas.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
5,461	1,386	4,158	4,283

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **OFFICE SUPPLIES**
Reference Number **6100**

Narrative:

Office supplies include all related paper supplies, office equipment, computer supplies, postage and handling.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
2,468	900	1,500	2,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **GAS & ELECTRIC**
Reference Number **6201**

Narrative:

Propane gas and electric utility costs for the fire stations. Recent Rate hikes have led to increase in electric costs.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
29,507	8,796	27,382	28,203

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **WATER**
Reference Number **6202**

Narrative:

Domestic water for both stations.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
1,049	520	1,050	1,103

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **FUEL OIL**
Reference Number **6203**

Narrative:

Despite use of city contract for fuel oil, the cost have increased significantly over the past few years. This request is based upon past consumption. Both stations are heated with oil. **City Fuel Rates that were locked in, currently are much higher then markets rates. We are currently buying sourcing fuel at a much lower price then the current City Bid. We will continue to monitor market conditions to find best price on fuel.**

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
19,575	2,943	13,500	14,500

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division Long Ridge Fire Company, Inc.
Activity Emergency Services
Account Title VEHICLE MAINTENANCE
Reference Number 6601

Narrative:

The Long Ridge Fire Company maintains all of its own vehicles and emergency equipment. Our fleet consists of 2 pumpers, 2 pumper/tankers, 2 tankers, 1 rescue truck, 1 support vehicle.

In-house engineer reflects cost control program. Our vehicles are getting older and due to previous budget cuts we have not been able to maintain our fleet in the appropriate manner. Lack of proper preventive maintenance has led to costly repairs. We are asking for an increase in funds to perform all necessary vehicle maintenance.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
5,373	7,270	12,500	25,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **BUILDING MAINTENANCE**
Reference Number **6603**

Narrative:

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
3,389	3,000	1,799	3,500

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **EQUIPMENT MAINTENANCE**
Reference Number **6605**

Narrative:

As in vehicle maintenance, equipment is maintained as much as technically feasible by in-house personnel as a cost-cutting measure.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
2,284	568	2,000	5,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **ALARMS SYSTEMS MAINTENANCE**
Reference Number **6608**

Narrative:

The alarm system maintenance and monitoring services for both fire stations. Service has been donated for last couple of years. This arrangement can change at any time.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	300	350

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **HYDRANT MAINTENANCE**
Reference Number **6609**

Narrative:

This is performed at no-cost to the city.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
	0	0	0

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **SMALL TOOLS REPLACEMENT**
Reference Number **6700**

Narrative:

Replacement of hand tools carried on apparatus. Lack of sufficient funding in previous years has made it impossible to replace obsolete and broken tools. Lack of appropriate tools effects the efficiency and quality of the service that we are able to provide.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	200	500

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **LAUNDRY**
Reference Number **6801**

Narrative:

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	0	0

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **PROTECTIVE CLOTHING**
Reference Number **6901**

Narrative:

This department received a grant from FEMA in 2003 to cover the costs of new protective clothing. We now have to replace some damaged gear and purchase gear for new volunteers.

Appropriation History

FY 07/08	FY 08/09	FY 08/09	FY 09/10
Actual Expenses	Year to Date As of 10/31/08	Projected Expenses	Budget Request
0	0	0	9,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **UNIFORMS**
Reference Number **6902**

Narrative:

Contractually determined number of uniform components per career firefighter. This is the same contractual benefit paid to all fire fighters in the city of Stamford. In recent years budget cuts have not permitted purchase of the contractually mandated uniforms. Employees uniforms are now in dire need of replacement.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
423	0	500	4,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **MEDICAL SUPPLIES**
Reference Number **6903**

Narrative:

We are the first responder for all medical emergencies in our district. The wait for the service from Stamford EMS sometimes exceeds 10 minutes, as a result we cannot afford to reduce expenditures in this account.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
395	289	867	1,500

Computations and Supporting Documentation

Form E Line Item Explanation

Fund 1
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **GENERAL MATERIALS & SUPPLIES**
Reference Number **6911**

Narrative:

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
2,663	743	2,500	3,000

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **EMERGENCY EQUIPMENT**
Reference Number **7303**

Narrative:

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
0	0	0	0

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **OVERTIME**
Reference Number **1301**

Narrative:

Current minimum manning levels automatically translates into accrual of overtime for all incidences of regular vacations, compensatory days off, as well as sick leave.

We have based our estimates on historical experiences, but we can not accurately predict the catastrophic effects that long-term injuries or illnesses can have on this account. Request includes new rates as of July 1, 2008.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
149,286	56,334	144,917	174,071

Computations and Supporting Documentation

Form E Line Item Explanation

Fund **1**
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **PAYROLL TAXES**
Reference Number

Narrative:

Employers share of Medicare and Social Security Taxes. Also includes State of Connecticut Unemployment taxes. For FY 2007-2008, \$55,653 was spent on Social Security and \$2,402 was spent on State Unemployment. We terminated an employee who currently is collecting unemployment compensation, as a result we anticipate an increase in unemployment insurance expenses in FY 2008-2009.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
71,474	25,058	70,000	80,778

Computations and Supporting Documentation

Form E Line Item Explanation

Fund
Office/Bureau
Department/Division **Long Ridge Fire Company, Inc.**
Activity **Emergency Services**
Account Title **PROFESSIONAL SERVICES**
Reference Number **8930**

Narrative:

Accounting services for tax preparation and Payroll services. FY 2008-2009 expenses include legal expenses related to termination of an employee. FY 2009-2010 reflects comprehensive audit costs as required by city charter.

Appropriation History

FY 07/08 Actual Expenses	FY 08/09 Year to Date As of 10/31/08	FY 08/09 Projected Expenses	FY 09/10 Budget Request
13,589	11,833	33,000	20,000

Computations and Supporting Documentation

Accounting 3225
Payroll Services 3553

Long Ridge Fire Company, Inc.		FY 07/08	FY 08/09	FY 08/09	FY 08/09	FY 09/10	FY 09/10
Emergency Services		Actual	YTD	Projected	Request	Request	Mayor
NEW #							
1100	SALARIES	673,540	226,390	679,169	761,216	699,544	
1100A	PROGRAM EXPANSION	0	0	0	596,796		
1301	OVERTIME	149,286	56,334	144,917	174,071	149,265	
1501	CLOTHING ALLOWANCE	5,000	0	4,500	5,000	5,000	
1502	CAR ALLOWANCE						
1901	DIFFERENTIAL	50,768	15,234	45,702	57,377	47,074	
1902	STANDBY TIME						
1903	HOLIDAYS	51,251	12,786	44,000	57,922	45,320	
2100	MEDICAL & LIFE	232,087	52,015	160,000	191,213	190,000	
2300	PENSION	88,957	31,074	91,379	105,059	105,059	
2400	COLLEGE TUITION	1,651	0	0	5,000	0	
3201	EDUCATION & TRAINING	1,162	0	2,500	10,000	0	
3202	TRAINING & CONFERENCES						
3302	RECRUITMENT & HIRING						
3303	MEDICAL EXAMINATIONS	0	0	0	14,750	0	
4400	EQUIPMENT RENTAL	1,945	573	2,000	2,050	500	
5101	GASOLINE	40	0	50	100	250	
5102	DIESEL FUEL	8,466	4,920	9,000	9,270	7,500	
5200	GENERAL INSURANCE	25,232	13,633	26,336	27,488	25,000	
5301	TELEPHONE	5,461	1,386	4,158	4,283	4,000	
6100	OFFICE SUPPLIES AND EXPENSES	2,468	900	1,500	2,000	1,000	
6201	GAS & ELECTRIC	29,507	8,796	27,382	28,203	28,000	
6202	WATER	1,049	520	1,050	1,103	1,000	
6203	FUEL OIL	19,575	2,943	13,500	14,500	12,000	
6601	VEHICLE MAINTENANCE	5,373	7,270	12,500	25,000	5,000	
6603	BUILDING MAINTENANCE	3,389	1,799	3,500	5,000	1,000	
6605	MAINTENANCE OF EQUIPMENT	2,284	568	2,000	5,000	500	
6608	ALARM & SYSTEMS MAINTENANCE	0	0	300	350	0	
6609	HYDRANTS MAINTENANCE						
6700	SMALL TOOLS & REPLACEMENT	0	0	200	500	100	
6801	LAUNDRY						
6901	PROTECTIVE CLOTHING	0	0	0	9,000	0	
6902	UNIFORMS	423	0	500	4,000	0	
6903	MEDICAL SUPPLIES	395	289	867	1,500	500	
6911	GENERAL MATERIAL & SUPPLIES	2,663	743	2,500	3,000	1,000	
	PAYROLL TAXES	71,474	25,058	70,000	80,778	73,582	
8930	PROFESSIONAL SERVICES	13,589	11,833	33,000	20,000	5,000	
7303	EMERGENCY EQUIPMENT						
8939	ADMINISTRATIVE EXPENSES						
		1,447,035	475,064	1,382,510	2,221,529	1,407,192	
	Approved Budget	1,231,627	422,856	1,230,512		1,267,427	
	Additional Appropriations	74,000					
	Net Operating Deficit/surplus	(141,408)	(52,208)	(151,998)			