## **GENERAL FUND BUDGET FY 2010/2011**

|                          |   | 2009<br>Actual<br>Expense | 2010<br>Adopted<br>Budget | 2010<br>Amended<br>Budget | 2011<br>Dept Head<br>Requested | 2011<br>Bd Selectmen<br>Proposed | 2011<br>Bd Finance<br>Proposed |
|--------------------------|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 224 -                    | Public Safety/Fire N                      | •                         |                           |                           | ·                              | •                                | •                              |
| 100 Pers                 | sonnel Services                           |                           |                           |                           |                                |                                  |                                |
| 211                      | Director                                  | 164,691                   | 167,349                   | 167,349                   | 174,845                        | 174,845                          | 174,845                        |
| 212                      | Dispatchers                               | 133,249                   | 133,474                   | 133,474                   | 233,979                        | 233,979                          | 194,116                        |
| 213                      | PT Dispatchers                            | 58,705                    | 61,139                    | 61,139                    | 94,169                         | 94,169                           | 94,169                         |
| 214                      | Overtime                                  | 10,921                    | 14,209                    | 14,209                    | 19,208                         | 19,208                           | 14,208                         |
| 215                      | Dep Dir/Comm & Rad/Cut                    | 3,760                     | 4,750                     | 4,750                     | 5,520                          | 5,520                            | 5,520                          |
| 216                      | Longevity/Shift Differential              | 2,159                     | 2,980                     | 2,980                     | 3,970                          | 3,970                            | 3,970                          |
| 412                      | PT Clerical                               | 12,803                    | 15,332                    | 15,332                    | 15,627                         | 15,627                           | 15,627                         |
| Personnel Services Total |   | 386,288                   | 399,233                   | 399,233                   | 547,318                        | 547,318                          | 502,455                        |
| 200 Service              | ces - Contracted/Operations               |                           |                           |                           |                                |                                  |                                |
| 222<br>348               | Building Maintenance<br>Radio Maintenance | 4,264                     | 3,700                     | 3,700                     | 3,500<br>31,503                | 3,500<br>31,503                  | 3,500<br>31,503                |
| Services (               | Services Contracted/Operations Total      |                           | 3,700                     | 3,700                     | 35,003                         | 35,003                           | 35,003                         |
| 300 Ope                  | rating Expenses                           |                           |                           |                           |                                |                                  |                                |
| 201                      | Telephones                                | 15,674                    | 13,000                    | 13,000                    | 13,000                         | 13,000                           | 13,000                         |
| 243                      | Training                                  | 6,205                     | 4,700                     | 4,700                     | 7,431                          | 7,431                            | 7,431                          |
| 245                      | Reimbursable Training                     | 0                         | 4,230                     | 4,230                     | 1,800                          | 1,800                            | 1,800                          |
| 244                      | CERT Training                             | 1,503                     | 4,000                     | 4,000                     | 4,000                          | 4,000                            | 4,000                          |
| 246                      | Transportation Allowance                  | 645                       | 1,320                     | 1,320                     | 1,320                          | 1,320                            | 1,320                          |
| 313                      | Uniforms                                  | 1,588                     | 1,800                     | 1,800                     | 2,200                          | 2,200                            | 2,200                          |
| 320                      | Misc Supplies                             | 7,835                     | 7,834                     | 7,834                     | 12,693                         | 12,693                           | 12,693                         |
| Operating Expenses Total |   | 33,449                    | 36,884                    | 36,884                    | 42,444                         | 42,444                           | 42,444                         |
| Public Sat               | fety/Fire Marshal Total                   | 424,000                   | 439,817                   | 439,817                   | 624,765                        | 624,765                          | 579,902                        |

## **TOWN OF EAST LYME**

FY 2010/2011

Dept No. 224
Dept Public Safety/FM Dept

Budget Input 10-Mar-10

| Acct.    | Account Description | 10/11<br>Budget | Supporting Description of Activity  |
|----------|---------------------|-----------------|---|
| 100 Pers | sonnel Services     |                 |   |
| 211      | Director            | 174,845         | Annual salaries for Public Safety Dir./Fire Marshal @ \$68,081, Deputy Fire Marshal @ \$54,650, and Emergency Mgmt. Director @ \$49,459. Salaries calculated using 53 payweeks for FY2011 and include only the bi-annual 2.5% increases per town policy. Expect reimbursement for EMD salary of \$8,500 from EMPG and \$18,000 from NSEF.   |
| 212      | Dispatchers         | 194,116         | Proposal for 2 full-time dispatchers on shifts A & B, 1 full-time dispatcher on shift C Monday through Friday. See attached proposal. <b>BoF reduced by \$39,863 to support 1 additional full-time dispatcher.</b>  |
| 213      | PT Dispatchers      | 94,169          | For part-time (weekend) dispatchers to include 2 part-time dispatchers on shifts A & B, 1 part-time dispatcher on shift C, totalling \$63,731. (see attached proposal). Also includes vacation coverage for full-time personnel estimated at 360 hours (20 days x 8 hrs. x 1 full-time dispatcher, 15 days x 8 hrs. x 1 full-time dispatcher, and 10 days x 8 hrs. x 1 ft dispatcher) a@ \$15.32 p/h for a total of \$5,515, sick-time coverage for full-time personnel estimated at 288 hours (12 days per year x 8 hours x 3 dispatchers) @ \$15.32 for a total of \$4,412, personal days for 96 hours (4 days x 8 hrs. x 3 dispatchers) @ \$15.32 for a total of \$1,470, and comp. time coverage (13.5 holidays x 24 hrs/d x \$15.32) for \$4,964. This amount also includes part-time fire marshal investigations/inspections estimated at 16 hrs. per week x 53 weeks @ 16.60 for a total of \$14,077 for part-time fire marshals. Part-time pay rates are current and do not include COLA for 2010-2011 FY. Note: benefit coverage(ie. vacation, sick, etc.) for newly hired full-time personnel not included in calculations. |
| 214      | Overtime            | 14,208          | Includes holiday coverage (13.5 days per year x 24 hours x (23.71x1.5) for \$11,523, plus (16 hrs. x 13.5 days x (20.68 x 1.5) for \$6,700, totalling <b>\$18,223</b> . The addition of dispatchers on shifts A & B would greatly reduce or eliminate the amount of dispatch overtime hours needed for unexpected storms/incidents requiring more than one dispatcher per shift, which in the past it has been estimated at 150 hours per year. Prior years have expended approx. \$17,000 to \$20,000 from this line item. Hourly rate is union contract rate for FY2011. <b>BoF reduced by \$5,000</b> .  |

| 215      | Dep Dir/Comm &<br>Rad/Cut       | 5,520   | Annual stipends for Deputy Emerg. Mgmt. Director @ \$1,200, Communications Officer @ \$600, Radiological Defense Officer (RDO) @ \$600, and Building Custodian @ \$3,120. Increase in rates are being proposed since these rates have not been adjusted in over 20 years.   |
|----------|---------------------------------|---------|---|
| 216      | Longevity/Shift<br>Differential | 3,970   | Shift differential (SD) and longevity for full-time 911 dispatchers. See proposal. SD under proposal would be <b>\$3,120</b> . Shift differential is paid to full-time dispatchers for premium evening and midnight shifts at the rate of \$0.50 per hour Longevity for full-time dispatchers: M. Perrino @ <b>\$650</b> per year and F. Andrews @ <b>\$200</b> per year. Per union contract. |
| 412      | PT Clerical                     | 15,627  | Part-time clerical for Public Safety/Fire Marshal, Emergency Management, and Communications for 19.5 hours per week x 53 weeks @ \$15.12 per hour. Pay rate does not include COLA.  |
| Public S | Safety/EM Dept Total            | 502,455 |   |
| 200 Serv | vices - Contracted/Operation    | s       |   |
| 222      | Building Maintenance            | 3,500   | Includes maintenance for building generators (3, 1 fixed and 2 mobile for \$600), town-wide fire extinguisher maintenance (\$1,400), which inlcudes all town buildings and vehicles except the Bd. of Education, furnace maintenance, such as cleaning & filter changing (\$500), and miscellaneous repairs (plumbing, electrical, etc.) (\$1,000).   |
| 348      | Radio Maintenance               | 31,503  | Cost for town-wide radio maintenance as part of town-wide radio upgrade purchase.   |
| Services | s/Contract/Oper Total           | 35,003  |   |
| 300 One  | erating Expenditures            |         |   |
| 201      | Telephone                       | 13,000  | Expense covers all 911 lines, including private lines between emergency communications and fire, police departments, and Waterford ECC, office phones for public safety/fire marshal, emergency management and Emergency Operations Center phones, including fax lines, Internet, and cellular phone expenses.  |
| 243      | Training Supplies               | 7,431   | Covers dues/training/seminars/conferences for fire marshals of \$3,701, EMD training/seminars and non-reimburseable CERT training for \$500, and dispatcher training (local, monthly, state) for \$2,990, and misc. training (NIMS, ICC, etc.) \$240.   |
| 245      | Reimbursable Training           | 1,800   | Town is reimbursed by Office of Statewide Emergency Telecommunications (OSET) at the rate of approx. <b>\$1,800</b> per year, which covers required EMD training for dispatchers  |

224-FireMarshall-FY11.xls 3 3/26/2010

| 244                                 | CERT Training               | 4,000   | Training and equipment expenses for Community Emergency Response Team (CERT) reimbursable by state Homeland Security/Citizen Corps grant. The increase over last year's amount is due to the increase in allowable expenses by the Statewide Citizen Corps Council. This line item creates a more efficient process for this funding by eliminating the need to request small special appropriations  |
|-------------------------------------|-----------------------------|---------|---|
| 246                                 | Transportation<br>Allowance | 1,320   | Mileage for emergency management, dispatch, and fire marshal personnel to/from meetings, trainings, conferences, and certification sessions. This figure is based on the current rate per mile of $\$.55$ for $2,400$ miles $(200 \times 12)$ .   |
| 313                                 | Uniforms                    | 2,200   | Uniform expenses for all 911 dispatchers and fire marshal personnel, including badges, name plates, etc. Increased from last year due to increase for uniform items.  |
| 320                                 | Misc Supplies               | 12,693  | Miscellaneous office supplies for public safety/fire marshal, 911 communications center, emergency management, and Emergency Operations Center, including copy paper calendar refills, note pads, printer cartridges, paper towels, toilet paper, trash can liners, misc. small batteries, light bulbs, postage, cable TV subscription, camera expenses, resource publications, and misc. cleaning supplies. See attached for details. Reimbursement to supplies by Nuclear Safety Fund is expected to be \$500. I This figure also includes 2 computers for fire marshal's bureau. |
| Operating Expenditures Total 42,444 |                             | 42,444  |   |
| Public Safety/EM Total 579,902      |                             | 579,902 |   |