## **GENERAL FUND BUDGET FY 2011/2012**

		2010 Actual Expense	2011 Adopted Budget	2011 Amended Budget	2012 Dept Head Requested	2012 Bd Selectmen Proposed	2012 Bd Finance Proposed
224 -	Public Safety/Fire N	Marshal			-	-	•
100 Pers	sonnel Services						
211	Director	166,493	174,845	174,845	181,103	181,103	181,103
212	Dispatchers	132,761	194,116	194,116	204,172	204,172	204,172
213	PT Dispatchers	63,836	94,169	94,169	106,584	106,584	106,584
214	Overtime	9,125	14,208	14,208	23,050	19,583	19,583
215	Dep Dir/Comm & Rad/Cut	3,760	5,520	5,520	5,520	5,520	5,520
216	Longevity/Shift Differential	2,121	3,970	3,970	3,970	3,970	3,970
412	PT Clerical	14,066	15,627	15,627	15,332	15,332	15,332
Personnel Services Total		392,163	502,455	502,455	539,731	536,264	536,264
200 Service	ces - Contracted/Operations						
222	Building Maintenance	2,944	3,500	3,500	3,500	3,500	3,500
348	Radio Maintenance	217	31,503	31,503	73,341	31,503	31,503
Services (	Services Contracted/Operations Total		35,003	35,003	76,841	35,003	35,003
300 Ope	rating Expenses						
201	Telephones	12,163	13,000	13,000	13,000	13,000	13,000
243	Training	4,799	7,431	7,431	9,231	9,231	9,231
245	Reimbursable Training	1,966	1,800	1,800			
244	CERT Training	1,700	4,000	4,000	4,000	4,000	4,000
246	Transportation Allowance	346	1,320	1,320	1,320	1,320	1,320
313	Uniforms	1,776	2,200	2,200	2,400	2,400	2,400
320	Misc Supplies	7,500	12,693	12,693	18,170	18,170	18,170
Operating Expenses Total		30,250	42,444	42,444	48,121	48,121	48,121
Public Sat	fety/Emergency Mgt Total	425,574	579,902	579,902	664,693	619,388	619,388

## **TOWN OF EAST LYME**

FY 2011/2012

Dept No. 224
Dept Public Safety/FM Dept

Budget Input 13-Apr-11

Acct.	Account Description	10/12 Budget	Supporting Description of Activity
100 Pers	sonnel Services		
211	Director	181,103	Annual salaries for Public Safety Dir./Fire Marshal @ \$72,740., Deputy Fire Marshal @ \$56,883., and Emergency Mgmt. Director @ \$51,480. Salaries calculated for FY2012 and include only the biannual 2.5% increase per town policy for Public Safety Director. Expect reimbursement for EMD salary of \$8,500 from EMPG and \$18,000 from NSEF.
212	Dispatchers	204,172	This represents an additional FT dispatcher bringing the toal to five FT dispatchers. Two dispatchers per 7-3 shift (Monday - Friday). Two dispatchers per 3-11 shift (Monday-Friday). One dispatcher 11-7 shift (Monday-Friday). Four dispatchers at rate of \$24.54 per hour. One dispatcher at rate of \$21.40 per hour. This figure reflects union contract rate for 2012FY. First Selectman proposal with existing four FT due to exploring regionalization potential.
213	PT Dispatchers	106,584	Includes part-time (weekend) dispatchers at 72 hrs. per week x 52 pay weeks @ \$15.32, totaling \$57,358.08. Also includes vacation coverage for full-time personnel estimated at 680 hours (20 days x 8 hrs. x 3 full-time dispatchers, 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 \$10,417.60, sick-time coverage for full-time personnel estimated at 480 hours (12 days per year x 8 hours x 5 dispatchers) @ \$15.32 for a total of \$7,353.60, personal days for 160 hours (4 days x 8 hrs. x 5 dispatchers) @ \$15.32 for a total of \$2451.20, and comp. time coverage 540 hours (13.5 holidays x 40 hrs/d x \$15.32) for \$8,272.80. This amount also includes part-time fire marshal investigations/inspections estimated at 26 hrs. per week x 52 weeks @ 16.60 for a total of \$22,443.20 for part-time fire marshals. Part-time pay rates are current and do not include COLA for 2011-2012 FY.
214	Overtime	19,583	Includes holiday coverage (13.5 days per year x 32 hours x (24.54x1.5) = \$15,901.92 and 13.5 days per year x 8 hours x (21.40x1.5) = \$3466.80 for a total of \$19,368.72. This line item also includes additional dispatch coverage for unexpected storms/incidents requiring multiple dispatchers per shift, which is estimated at 100 hours per year @ \$36.81 (\$24.54 x 1.5), totaling \$3,681. Hourly rate is union contract rate for FY2012. BoS reduction of \$3,467 for additional Dispatcher not forwarded.

215	Dep Dir/Comm & 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.
216	Longevity/Shift Differential	3,970	Shift differential (SD) and longevity for full-time 911 dispatchers. Shift differential is paid to full-time dispatchers for premium evening and midnight shifts totaling 120 hours per week x 52 weeks @ \$.50 per hour. Total SD equals \$3,120. Longevity for full-time dispatchers per union contract: M. Perrino @ \$650 per year and F. Andrews @ \$200 per year. Per union contract.
412	PT Clerical	15,332	Part-time clerical for Public Safety/Fire Marshal, Emergency Management, and Communications for 19.5 hours per week x 52 weeks @ \$15.12 per hour. Pay rate does not include COLA.
Public S	Safety/EM Dept Total	<b>536,264</b> .	
200 Ser	vices - Contracted/Opera	tions	
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 purchase in amount of \$31,503. Increase from last year includes 5-year lease-to-own option for \$41,838 to upgrade present system. Upgrade includes the addition of an antenna site in the north end of town, add another 30' and associated equipment to the antenna at 171 Boston Post Rd., simulcast all three antennas, and upgrade radio network to enhance video/audio capabilities. The upgrade will benefit public works dept., water dept., fire departments, police department and school buses for Board of Education. Note that this upgrade is necessary with or without regionalizing 911 dispatch. Bos reduction of \$41,838 re-located to capital department 724.
Services/Contract/Oper Total 35,003		35,003	

## 300 Operating Expenditures

224-FireMarshall-FY12.xls 3 4/13/2011

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	9,231	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 \$4790., and misc. training (NIMS, ICC, etc.) \$240. This also includes reimburseable training. (See below.)
245	Reimbursable Training	0	Changes by Office of Statewide Emergency Telecommunications (OSET) reimbursement regulations do not allow for reliable estimate of reimbursements.
244	CERT Training	4,000	Training and equipment expenses for Community Emergency Response Team (CERT) reimbursable by state Homeland Security/Citizen Corps grant. This line item creates a more efficient process for this funding by eliminating the need to request small special appropriations
246	Transportation 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 \$.50 for 2,640 miles (220 x 12).
313	Uniforms	2,400	Uniform expenses for all 911 dispatchers and fire marshal personnel, including badges, name plates, etc. Increased from last year due to increased need for uniform items.
320	Misc Supplies	18,170	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. Amount also includes (2) new chairs for the 911 Dispatch Center for a total of \$1600.00. See attached for details. Reimbursement to supplies by Nuclear Safety Fund is expected to be \$500. Increase due to addition of supplies/maintenance for town-wide cameras.
Operating Expenditures Total		48,121	
Public Safety/EM Total		<b>619,388</b> .	

224-FireMarshall-FY12.xls 4 4/13/2011