

GENERAL FUND BUDGET FY 2012/2013

	2011 Actual Expense	2012 Adopted Budget	2012 Amended Budget	2013 Dept Head Requested	2013 Bd Selectmen Proposed	2013 Bd Finance Proposed
224 - Public Safety/Fire Marshal						
100 Personnel Services						
211 Director	178,707	181,103	181,103	141,827	141,827	141,827
212 Dispatchers	188,140	204,172	204,172	204,172	204,172	204,172
213 PT Dispatchers	91,840	106,584	106,584	111,690	111,690	111,690
214 Overtime	24,610	19,583	19,583	20,583	20,583	20,583
215 Dep Dir/Comm & Rad/Cut	5,960	5,520	5,520	3,228	3,228	3,228
216 Longevity/Shift Differential	2,094	3,970	3,970	4,070	4,070	4,070
311 Administrative Assistant	0	0	0	41,886	41,886	41,886
412 PT Clerical	14,190	15,332	15,332	0	0	0
NEW Special Duty	0	0	0	0	0	0
Personnel Services Total	505,541	536,264	536,264	527,456	527,456	527,456
200 Services - Contracted/Operations						
222 Building Maintenance	2,415	3,500	3,500	3,500	3,500	3,500
348 Radio Maintenance	32,172	31,503	31,503	31,503	31,503	31,503
Services Contracted/Operations Total	34,587	35,003	35,003	35,003	35,003	35,003
300 Operating Expenses						
201 Telephones	12,588	13,000	13,000	13,000	13,000	13,000
243 Training	4,721	9,231	9,231	9,231	9,231	9,231
244 CERT Training	128	4,000	4,000	4,000	4,000	4,000
245 Reimbursable Training	1,325			0	0	0
246 Transportation Allowance	322	1,320	1,320	1,452	1,452	1,452
313 Uniforms	2,138	2,400	2,400	3,000	3,000	3,000
320 Misc Supplies	12,176	18,170	18,170	16,570	16,570	16,570
Operating Expenses Total	33,398	48,121	48,121	47,253	47,253	47,253
Public Safety/Emergency Mgt Total	573,526	619,388	619,388	609,712	609,712	609,712

TOWN OF EAST LYME

FY 2012/2013

Dept No. 224
 Dept Public Safety/FM Dept

Budget Input
 11-Apr-12

Acct.	Account Description	12/13 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	141,827	Annual salaries for Public Safety Dir./Fire Marshal @ \$82,055 , Deputy Fire Marshal @ \$59,772 . Expect reimbursement for EMD salary of \$10,472 from EMPG and \$18,141 from NSEF.
212	Dispatchers	204,172	This represents 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. Hourly rate is union contract rate ending 6/30/2012. <u>First Selectman did not support fifth Dispatcher (\$44,512).</u>
213	PT Dispatchers	111,690	Includes part-time (weekend) dispatchers at 72 hrs. per week x 52 pay weeks @ \$17.00, totaling \$63,648 . 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 full-time dispatcher) @ \$17.00 for a total of \$11,560.00 , sick time coverage for full time personnel estimated at 480 hours (12 days per year x 8 hours x 5 dispatchers) @ \$17.00 for a total of \$8,160.00 , personal days for 160 hours (4 days x 8 hrs. x 5 dispatchers) @ \$17.00 for a total of \$2,720.00 , and comp. time coverage 540 hours (13.5 holidays x 40 hrs/d x \$17.00) for \$9,180.00 . This amount also includes part-time Fire Marshal investigations / inspections estimated at 36 hrs. per week x 52 weeks @ \$21.50 for a total of \$40,248.00 . <u>First Selectman reduced by coverage for fifth Dispatcher relief, use of correct hourly rate \$16.10 and part-time Fire Marshal to 30 hours per week and correct rate \$17.02.</u>
214	Overtime	20,583	Includes holiday coverage (13.5 days per year x 32 hours x (\$24.54 x 1.5) = \$15,901.92 and 13.5 days per year x 8 hours x (x \$21.40 x 1.5) = \$3,466.80 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 \$3,681.00 . Hourly rate is union contract rate ending 6/30/2012. <u>Reductions for fifth Dispatcher.</u>

Services/Contract/Oper Total 35,003

300 Operating 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	9,231	Covers dues/training/seminars/conferences for fire marshals of \$3,701 , EMD training/seminars and non-reimbursable CERT training for \$500 , and dispatcher training (local, monthly, state) for \$4790. , and misc. training (NIMS, ICC, etc.) \$240 . This also includes reimbursable 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	1,452	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 2,640 miles (220 x 12).
313	Uniforms	3,000	Uniform expenses for all 911 dispatchers and fire marshal personnel, including badges, name plates, etc. Increased from last year due to increased cost of goods.
320	Misc Supplies	16,570	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.

Operating Expenditures Total 47,253

Public Safety/EM Total 609,712