

GENERAL FUND BUDGET FY 2014/2015

	2013 Actual Expense	2014 Adopted Budget	2014 Amended Budget	2015 Dept Head Requested	2015 Bd Selectmen Proposed	2015 Bd Finance Proposed	
224 - Public Safety/Fire Marshal							
100 Personnel Services							
211 Director	144,428	145,395	145,395	152,755	152,755	152,755	5.06%
212 Dispatchers	206,268	213,286	213,286	218,857	218,857	218,857	2.61%
213 PT Dispatchers	110,036	110,398	110,398	118,944	118,944	118,944	7.74%
214 Overtime	21,586	28,030	28,030	34,093	34,093	34,093	21.63%
215 Dep Dir/Comm & Rad/Cut	2,350	3,228	3,228	3,228	3,228	3,228	0.00%
216 Longevity/Shift Differential	1,016	4,070	4,070	4,170	4,170	4,170	2.46%
311 Administrative Assistant	42,657	44,840	44,840	46,030	46,030	46,030	2.65%
Personnel Services Total	528,341	549,247	549,247	578,077	578,077	578,077	5.25%
200 Services - Contracted/Operations							
222 Building Maintenance	2,448	3,500	4,099	4,899	4,899	4,899	39.97%
348 Radio Maintenance	32,118	31,503	31,503	31,503	31,503	31,503	0.00%
Services Contracted/Operations Total	34,566	35,003	35,602	36,402	36,402	36,402	4.00%
300 Operating Expenses							
201 Telephones	14,937	15,100	15,100	18,100	18,100	18,100	19.87%
243 Training	10,001	8,731	8,731	12,231	12,231	12,231	40.09%
244 CERT Training	2,848	4,000	4,000	4,000	4,000	1,000	-75.00%
246 Transportation Allowance	2,352	500	500	500	500	500	0.00%
313 Uniforms	2,992	3,000	3,000	3,000	3,000	3,000	0.00%
320 Misc Supplies	13,036	16,570	16,570	22,620	22,620	22,620	36.51%
Operating Expenses Total	46,165	47,901	47,901	60,451	60,451	57,451	19.94%
Public Safety/Emergency Mgt Total	609,072	632,151	632,750	674,930	674,930	671,930	6.29%

TOWN OF EAST LYME			FY 2014/2015
Dept No.	224	Budget Input	
Dept	Public Safety/FM Dept	21-Apr-14	
Acct.	Account Description	14/15 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	152,755	Annual Salaries for Public Safety / EMD / Fire Marshal @ \$88,377 and Deputy Fire Marshal @ \$64,378 Expect reimbursement for EMD Salary of \$9,562 from EMPG and \$20,000 from NSEF.
212	Dispatchers	218,857	This number represents five FT dispatchers. Two dispatchers per 7am-3pm shift (Monday - Friday). Two dispatchers per 3pm-11pm shift (Monday-Friday). One Dispatcher 11pm-7am shift (Monday-Friday). Four dispatchers at a rate of \$26.11, and one dispatcher at a starting rate of \$22.77 per hour from 7/1/14 - 12/31/14 totaling \$132,298 , and 5 dispatchers at a rate of \$26.50 per hour from 1/1/15 - 6/30/15 totaling \$137,800 . Hourly rate is union contract rate ending 6/30/15. First Selectman reduced the 5th Dispatcher from \$270,098 to \$218,857.
213	PT Dispatchers	118,944	This number includes part-time (weekend) dispatchers @ 80 hours per week x 52 weeks @ \$16.91, totaling \$70,346 . Also included is vacation coverage for full-time personnel estimated at 600 hours (1 Dispatcher @ 25 days x 8 hour @ \$16.91: \$3,382, 1 Dispatcher @ 20 days x 8 hours @ \$16.91: \$2,706, and 3 dispatchers @ 10 days x 8 hours @ \$16.91: \$4,058 totaling \$10,146 . Sick time coverage for FT dispatchers estimated @ 480 hours (12 days per year x 8 hours x 5 dispatchers) @ \$16.91: \$8,117 . Personal time coverage for FT personnel estimated at 160 hours (4 days x 8 hours x 5 dispatchers) @ \$16.91: \$2,706 . Comp time coverage for FT personnel estimated at 540 hours (13.5 holidays x 8 hours x 5 dispatchers) @ \$16.91: \$9,131 . This request also includes Deputy Fire Marshal hours estimated at 36 hours per week x 52 weeks @ \$18.34: \$34,332 . Increase reflects the COLA for Part Time Dispatchers and Part Time Fire Marshals approved by the Board of Selectmen in 2013. First Selectman reduced additional PT related to the 5th Dispatcher from \$134,778 to \$129,434 and \$10,490 for Deputy Fire Marshall to work 25 hours per week.
214	Overtime	34,093	Includes Holiday coverage 13.5 days x 40 hours x \$39.17 (7/1/14 - 12/30/14) = \$21,152 and 13.5 days x 40 hours x \$39.75 (1/1/15 - 6/30/15) = \$21,465 This increase reflects a contractual agreement with the union to give Full Timers first refusal on Monday - Friday OT, as well as Full timers being included at the end of the call list for rotational backfill. First Selectman reduced the 5th Dispatcher from \$42,617 by \$8,524 to \$34,093.

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215	Dep Dir/Comm & Rad/Cut	3,228	Annual stipends for Deputy Emergency Management Director @ @ \$1,614, Communications Officer @ \$807 and Radiological Defence Officer (RDO) @ \$807
216	Longevity/Shift Differential	4,170	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: Molly Perrino @ \$750 per year and Forrest Andrews @ \$200 per year. Administrative Assistant Julie Wilson receives \$100 per year per union contract. Small increase is due to an increase in the longevity payment to Molly Perrino of \$100 per union contract.
311	Administrative Assistant	46,030	Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management and Communications for 37.5 hours per week x 26 weeks (7/1/14 - 12/30/14) @ \$23.43: \$22,844.25 and 37.5 hours per week x 26 weeks (1/1/15 - 6/30/15) @ \$23.78: \$23,185.50
Public Safety/EM Dept Total		578,077	
200 Services - Contracted/Operations			
222	Building Maintenance	4,899	Includes maintenance for generators: 5 total: 1 fixed, 2 mobile and 2 off site \$1,999, town-wide fire extinguisher maintenance \$1,400 which includes all town buildings and vehicles except the BOE. Furnace maintenance, such as cleaning & filter changing \$500. Miscellaneous repairs (plumbing, electrical, etc. \$1,000. The increase to this years budget is to accomodate the maintenance of the two new off site generators.
348	Radio Maintenance	31,503	Standard radio maintenance budget
Services/Contract/Oper Total		36,402	
300 Operating Expenditures			
201	Telephone	18,100	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 the Emergency Operations Center phones, including fax lines, internet and cellular phone expenses including mobile WiFi and hardware. Requested increase is to cover expected expenses directly related to the upgrade of the fiber optic network to ensure connectivity is maintained.

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243	Training Supplies	12,231	Covers dues / training / seminars / conferences for Fire Marshals of \$3,201 . EMD training / seminars and non-reimbursable CERT training for \$500 . Dispatcher training (local, monthly, state) for \$4,790 , and misc. training (NIMS, ICC, etc.) \$240 . This also includes reimbursable training. (see below). (+) \$3,500 for new required software for Emergency Medical Dispatch.
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	1,000	Training and equipment expenses for Community Emergency Response Team (CERT) reimbursable by State Homeland Security / Citizens Corps grant. This line item creates a more efficient process for this funding by eliminating the need to request small special appropriations. BoF reduction \$3,000
246	Transportation Allowance	500	Mileage for Emergency Management Administrative Assistant to attend various monthly meetings based on a rate of \$.565 per mile (effective 1/1/13). This figure is based on actual mileage from EOC to meeting sites in Norwich, Waterford and East Lyme and is factored using the monthly meeting scheule for 12 months. All required travel for EMD and 911 personnel to and from required training will be paid from the training account.
313	Uniforms	3,000	Uniform expenses for all 911 Dispatchers and Fire Marshal personnel, including badges, name plates, etc.
320	Misc Supplies	22,620	Miscellaneous office supplies for Public Safety / Fire Marshal / 911 communications center / Emergency Management and Emergency Operations Ceneter, including copy paper, envelopes, calandar refills, note pads, and other essential office supplies. Laser printer cartridges for printers onsite and mobile, fax machine cartridges, batteries, light bulbs, postage, annual cable television subscription, camera expenses, resource publications. The increased amount is a result of a necessary maintenance and licencing for software updates to the IMC TriTech interface component for law enforcement. (+) \$6,800 for IMC interface Police Licensing software, not covered by East Lyme Ambulance Association.
Operating Expenditures Total		57,451	
Public Safety/EM Total		671,930	

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