

<b>GENERAL FUND BUDGET FY 2016/2017</b>									
			2015	2016	2016	2017	2017	2017	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
<b>224 - Public Safety/Fire Marshal</b>									
<b>100 Personnel Services</b>									
211	Director		156,067	157,372	163,640	163,640	163,640	163,640	3.98%
212	Dispatchers		172,695	220,469	220,469	220,480	220,480	220,480	0.00%
213	PT Dispatchers		131,143	128,776	131,995	125,734	125,734	112,734	-12.46%
214	Overtime		32,964	35,947	35,947	35,959	35,959	35,959	0.03%
215	Dep Dir/Comm & Rad/Cut		3,228	3,228	3,228	3,325	3,325	3,325	3.00%
216	Longevity/Shift Differential		1,100	4,220	4,220	4,570	4,570	4,570	8.29%
311	Administrative Assistant		45,996	46,371	48,419	48,419	48,419	48,419	4.42%
<b>Personnel Services Total</b>			<b>543,192</b>	<b>596,383</b>	<b>607,918</b>	<b>602,127</b>	<b>602,127</b>	<b>589,127</b>	-1.22%
<b>200 Services - Contracted/Operations</b>									
222	Building Maintenance		4,795	4,900	4,900	4,900	4,900	4,900	0.00%
348	Radio Maintenance		31,359	32,448	32,448	33,421	33,421	33,421	3.00%
<b>Services Contracted/Operations Total</b>			<b>36,154</b>	<b>37,348</b>	<b>37,348</b>	<b>38,321</b>	<b>38,321</b>	<b>38,321</b>	2.61%
<b>300 Operating Expenses</b>									
201	Telephones		15,787	15,000	15,000	17,387	17,387	17,387	15.91%
243	Training		9,731	10,231	10,231	10,231	10,231	10,231	0.00%
244	CERT Training		499	1,000	1,000	1,000	1,000	1,000	0.00%
246	Transportation Allowance		140	500	500	500	500	500	0.00%
313	Uniforms		3,000	3,000	3,000	3,000	3,000	3,000	0.00%
320	Misc Supplies		20,518	21,800	21,800	21,765	21,765	21,765	-0.16%
<b>Operating Expenses Total</b>			<b>49,675</b>	<b>51,531</b>	<b>51,531</b>	<b>53,883</b>	<b>53,883</b>	<b>53,883</b>	4.56%
<b>Public Safety/Emergency Mgt Total</b>			<b>629,021</b>	<b>685,262</b>	<b>696,797</b>	<b>694,331</b>	<b>694,331</b>	<b>681,331</b>	-0.57%

TOWN OF EAST LYME			FY 2016/2017
Dept No.	224	Budget Input	
Dept	Public Safety/FM Dept	25-Apr-16	
Acct.	Account Description	16/17 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Director	163,640	<b>Annual Salaries:</b> Public Safety / EMD / Fire Marshal <b>\$95,658.16</b> Deputy Fire Marshal <b>\$67,981.68</b> . <b>*Expect reimbursement for EMD Salary of \$9,562.00 from EMPG (Emergency Management Performance Grant) and \$24,000 NSEF (Nuclear Safety Emergency Fund)</b>
212	Dispatchers	220,480	Two FT Dispatchers per 7am-3pm shift (Monday - Friday) - 80 hours / week Two FT Dispatchers per 3pm-11pm shift (Monday - Friday) - 80 hours / week One FT Dispatcher per 11pm - 7am shift (Monday - Friday) - 40 hours / week <b>Full-Time Dispatcher salary breakdown:</b> Four current Dispatchers @ \$26.50 per hr x 160 hrs/week = \$4,240 One *New Dispatcher at a probationary rate for 6 mo. \$23.11 per hr x 40 hrs/week = \$924 (Probationary rate) Same *New Dispatcher at a FT rate for 6 months of \$26.50 per hr x 40 hrs/week = \$1,060 (Full time rate) Six month weekly total of \$5,164 (\$4,240 + \$924) x 26 wks (7/1/16 - 12/31/16) = <b>\$134,264</b> Six month weekly total of \$5,300 (\$4,240 + \$1,060) x 26 wks (1/1/17 - 6/30/17) = <b>\$137,800</b> <b>****Hourly rates are based on union contract rate ending 6/30/15.</b> <b>First Selectman eliminated hours for fifth full-time dispatcher \$51,584.</b>
213	PT Dispatchers	125,734	<b>Part-Time Personnel (weekend Dispatchers):</b> 72 hours per week of part time duty (ave. based on average per week since 4th full time dispatcher added) x 52 weeks @ \$17.86 per hours <b>Total Hours: \$66,868</b> <b>Deputy Fire Marshals Inspection / Plan review Hours:</b> Deputy Fire Marshals @ 48 hrs/wk x \$19.37/hr x 52 wks Insepctions / Plan review hours <b>Total Hours: \$48,348</b> <b>***Increase reflects COLA received 7/1/15 for Part-Time Dispatchers and Deputy Fire Marshal's First Selectman reduced Deputy Fire Marshal hours by 8 hours per week \$8,057. However, also added a 20 hour per week PT Dispatcher \$17.86/hr x 20 hrs/wk = \$18,575. As a result of \$275,000 BoF reduction reduction of \$9,000 to begin additional PT hours after January 1, 2017 and \$4,000 to reduce Deputy Fire Marshall ours to 36 hours per week.</b>
214	Overtime	35,959	<b>Full-Time Dispatchers Holiday Pay Rate:</b> 4 Current Dispatchers @ 13.5 days x 8 hrs @ 26.50 x 1.5 x 432 hrs <b>Total: \$ 17,172.00</b> 1 New Dispatchers @ 7.5 days x 8 hrs @ 23.11 x 1.5 (7/1/16 - 12/31/17) <b>Total: \$ 2,080.00</b> 1 New Dispatchers @ 6 days x 8 hrs @ 26.50 x 1.5 (1/1/17 - 6/30/17) <b>Total: \$ 1,908.00</b> <b>Full-Time call out OT Pay Rate (based on current FT OT Rate):</b> 8.86 hours per week (ave. 1st six months of 15/16 FY) x 52 weeks x 26.50 per hour x 1.5 <b>Total : \$ 18,314.00</b> <b>**Rates reflect a contractual agreement with the union to give full time dispatchers first refusal on Monday - Friday OT, as well as full timers being included at the end of the call list for rotational backfill.</b> <b>First Selectman eliminated hours related to 5th Dispatcher \$3,988.</b>
215	Dep Dir/Comm & Rad/Cut	3,325	<b>Annual Stipends:</b> Deputy emergency Management Director @ \$138.53 per month x 12 months <b>Total: \$1,662.36</b> Communications Officer @ \$69.26 per month x 12 months <b>Total: \$ 831.12</b> Radiological Defense Officer (RDO) @ \$69.26 per month x 12 months <b>Total: \$ 831.12</b> <b>3% COLA requested. Last increase was 7/1/2014</b>
216	Longevity/Shift Differential	4,570	<b>Shift differential (SD) and Logevity for full-time 911 dispatchers.</b> Shift Differential is paid to FT dispatchers for premium evening and midnight shifts: 120 hrs /week x 52 weeks @ \$.50 per hr. <b>Total SD: \$3,120</b> Longevity for full-time dispatchers per union contract: Dispatcher Molly Perrino - January 2017 - 33 years @ <b>\$750</b> per year Dispatcher Forrest Andrews - May 2017 - 15 years @ <b>\$350</b> per year. Dispatcher Erik Quinn - June 2017 - 5 years @ <b>\$100.00</b> per year Administrative Assistant Julie Wilson - March 2017 - 10 years <b>\$250.00</b> per year per union contract. <b>Total Longevity: \$1,450</b> <b>***Additional moneys being requested are due to an increase in the longevity payments to Dispatcher Forrest Andrews and Administrative Assistant Julie Wilson per union contract. Also per union contract, Dipatcher Quinn will receive his 5 year longevity in June of 2017.</b>

311	Administrative Assistant	48,419	<b>Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management &amp; Communications :</b> 37.5 hours per week x 52 weeks @ \$24.83 per hour. Total: <b>\$48,418.24</b> ****Hourly rate is based on union contract rate ending 6/30/16.
<b>Public Safety/EM Dept Total</b>		<b>602,127</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	4,900	Includes: Maintenance for generators: 5 total: 1 fixed, 2 mobile and 2 off site <b>\$2,000</b> . Town-wide Fire extinguisher maintenance <b>\$1,400</b> includes all town buildings and vehicles except the BOE. Furnace maintenance, such as cleaning & filter changing <b>\$500</b> . Miscellaneous repairs (plumbing, electrical, etc. <b>\$1,000</b> .
348	Radio Maintenance	33,421	Standard radio maintenance budget. <b>Increase includes anticipated increase of 3%</b>
<b>Services/Contract/Oper Tot</b>		<b>38,321</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	17,387	Expense covers all 911 lines, including private lines between emergency communications and fire, police departments, and Waterford EOC, 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 , fiber optic network connectivity and hardware. <b>Increase of \$1,881.00 reflects anticipated 16/17 FY charges based on actual expenses from past 18 months of services + 3%. Frontier Communication's landline charges have increased by just over 13.5% since July 2014.</b>
243	Training Supplies	10,231	<b>Fire Marshal's dues / training / seminars / conferences : \$2,300.</b> In accordance with Sec. 29-298. (Formerly Sec. 29-45a), the standards Committee shall conduct educational programs designed to assist such local fire officials in carrying out the duties and responsibilities of their office. Such educational programs for local fire marshals, deputy fire marshals and fire inspectors shall be in addition to the programs specified under subdivisions (2) and (3) of this subsection and shall consist of not less than ninety hours of training over a three-year period. <b>EMD training / seminars : \$700.</b> For participation in training programs and exercises, in accordance with the Homeland Security Exercise and Evaluation Program. The Operations, Training and Exercise (OTE) Unit staff works collaboratively with local, state, tribal and federal partners to coordinate and conduct annual training and exercises in accordance with the state strategic plan developed maintained by DEMHS. <b>Dispatcher training (local, monthly, state) for \$6,991,</b> All full and part-time 9-1-1 dispatchers are required to be certified by the State of Connecticut, Division of Fire, Emergency & Building Services, Office of Statewide Emergency Telecommunications. All dispatchers must maintain their Emergency Telecommunicator Training and Certifications in accordance with Sec. 28-30-1 through 28-30-10 through online examinations via Powerphone, Inc. annually. <b>Misc. training (NIMS, ICC, Etc.) \$240.</b>
245	Reimbursable Training	0	
244	CERT Training	1,000	Training and equipment expenses for Community Emergency Repsonse Team (CERT) reimbursable by State Homeland Security / Citizens corps grant. This line creates a more efficient process for this funding by eliminating the need to request small special appropriations.
246	Transportation Allowance	500	Mileage for Emergency Management Administrative Assistant to attend various monthly meetings based on a rate of \$.575 per mile (effective 1/1/15). 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 schedule 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	21,765	Miscellaneous office supplies for Public Safety / Fire Marshal / 911 Communications Center / Emergency Management and Emergency Operations Center resource publications: <b>\$865</b> , Dispatch, FM & EOC supplies for printers and fax machines: <b>\$1,435</b> , batteries for portables: <b>\$275</b> , Printer services and copier expenses: <b>\$1,554</b> , EOC/Kitchen supplies: <b>\$648</b> , Office supplies <b>\$553</b> , Calendars and appointment books: <b>\$80</b> , Computer expenses: <b>\$2,881</b> , Cable/internet: <b>\$1,511</b> , Misc. hardware and equipment: <b>\$2,794</b> , Public Safety expenses: <b>\$620</b> , Postage: <b>\$277</b> , EOC activation expenses for storms / events: <b>\$1,525</b> and required maintenance and licensing of the IMC TriTech interface component for the police <b>\$6,747</b> .
<b>Operating Expenditures Tot</b>		<b>53,883</b>	
<b>Public Safety/EM Total</b>		<b>694,331</b>	