

GENERAL FUND BUDGET FY 2010/2011

| | 2009 Actual Expense | 2010 Adopted Budget | 2010 Amended Budget | 2011 Dept Head Requested | 2011 Bd Selectmen Proposed | 2011 Bd Finance Proposed |
|---|---------------------------|---------------------------|---------------------------|--------------------------------|----------------------------------|--------------------------------|
| 224 - Public Safety/Fire Marshal | | | | | | |
| 100 Personnel 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 Services - Contracted/Operations | | | | | | |
| 222 Building Maintenance | 4,264 | 3,700 | 3,700 | 3,500 | 3,500 | 3,500 |
| 348 Radio Maintenance | | | | 31,503 | 31,503 | 31,503 |
| Services Contracted/Operations Total | 4,264 | 3,700 | 3,700 | 35,003 | 35,003 | 35,003 |
| 300 Operating 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 Safety/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 Budget | Supporting Description of Activity |
|-------------------------------|---------------------|--------------|---|
| 100 Personnel 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. <u>BoF reduced by \$39,863 to support 1 additional full-time dispatcher.</u> |
| 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 <u>estimated</u> 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 \$18,223 . 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. <u>BoF reduced by \$5,000.</u> |

| | | | |
|-----|--------------------------|--------|---|
| 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 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 x 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. This figure also includes 2 computers for fire marshal's bureau. |

Operating Expenditures Total 42,444

Public Safety/EM Total 579,902 .