

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 Marshal						
100 Personnel 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 Services - 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 Contracted/Operations Total	3,161	35,003	35,003	76,841	35,003	35,003
300 Operating 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 Safety/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 Personnel 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 bi-annual 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 total 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. <u>First Selectman proposal with existing four FT due to exploring regionalization potential.</u>
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) @ \$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 \$2,451.20, 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) = \$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. Hourly rate is union contract rate for FY2012. <u>BoS reduction of \$3,467 for additional Dispatcher not forwarded.</u>

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	1,320	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 619,388 .