

<b>TOWN OF EAST LYME</b>			<b>FY 2013/2014</b>
<b>Dept No.</b>	<b>224</b>	<b>Budget Input</b>	
<b>Dept</b>	<b>Public Safety/FM Dept</b>	<b>25-Apr-13</b>	
<b>Acct.</b>	<b>Account Description</b>	<b>13/14 Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
211	Director	145,395	Annual salaries for Public Safety / EMD /Fire Marshal @ <b>\$82,055</b> and Deputy Fire Marshal @ <b>\$59,772</b> . Expect reimbursement for EMD salary of \$9,602 from EMPG and \$31,402. from NSEF. <b>Increase by \$3,568 BoS COLA approved 2/6/2013</b>
212	Dispatchers	213,286	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 \$25.47, and one dispatcher at a starting rate of \$21.40 per hour from 7/1/13 - 12/31/13, and 5 Dispatchers at a rate of \$25.79 per hour from 1/1/14 - 6/30/14. Hourly rate is union contract rate ending 6/30/15. <b>First Selectman did not support an additional Dispatcher position at this time.</b>
213	PT Dispatchers	110,398	This number includes part-time (weekend) dispatchers @ 72 hours per week x 52 weeks @ \$16.10, totaling <b>\$60,278</b> . Also included is vacation coverage for full-time personnel estimated at 600 hours (1 Dispatcher @ 25 days x 8 hours, 1 Dispatcher @ 20 days x 8 hours, 3 Dispatchers @ 10 days x 8 hours) @ \$16.10 for a total of <b>\$9,660</b> . Sick time coverage for FT personnel estimated @ 480 hours (12 days per year x 8 hours x 5 dispatchers) @ \$16.10 for a total of <b>\$7,728</b> . Personal days for 160 hours (4 days x 8 hours x 5 dispatchers) @ \$16.10 for a total of <b>\$2,576</b> . Comp time coverage 540 hours (13.5 holidays x 40 hrs/day @ \$16.10 per hr is <b>\$8,694</b> . This requested also includes PT FM investigations / inspections estimated at 36 hours per week x 52 weeks @ \$17.02 per hour for a total of <b>\$31,861</b> . <b>Reductions made for PT relief for the fifth dispatcher position and for PT FM hours to 30 per week consistent with 2012/13 fiscal year.</b>
214	Overtime	29,530	Includes Holiday coverage 12 days x 32 hours x \$38.69 = <b>\$14,857</b> and 12 days @ \$38.21 = <b>\$14,673</b> . This increase reflects a contractual agreement with union to give FT first refusal on Monday - Friday OT, as well as FT's being included at the end of the call list for rotational backfill.
215	Dep Dir/Comm & Rad/Cut	3,228	Annual stipends for Deputy Emerg. Mgmt. Director @ <b>\$1,614.00</b> , Communications Officer @ <b>\$807.00</b> and Radiological Defense Officer (RDO) @ <b>\$807.00</b> .

216	Longevity/Shift Differential	4,070	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 <b>\$3,120</b> . Longevity for full-time dispatchers per union contract: M. Perrino @ <b>\$650</b> per year and F. Andrews @ <b>\$200</b> per year per union contract. Administrative Assistant Julie Wilson @ <b>\$100</b> per union contract
311	Administrative Assistant	44,840	Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management and Communications for 37.5 hours per week x 52 weeks @ \$22.85/\$23.14 per hour equals <b>\$44,840</b>
<b>Public Safety/EM Dept Total</b>		<b>550,747</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	3,500	Includes maintenance for building generators (3, 1 fixed and 2 mobile for <b>\$600</b> ), town-wide fire extinguisher maintenance ( <b>\$1,400</b> ), which includes all town buildings and vehicles except the Bd. Of Education, furnace maintenance, such as cleaning & filter changing ( <b>\$500</b> ), and miscellaneous repairs (plumbing, electrical, etc.) ( <b>\$1,000</b> ).
348	Radio Maintenance	31,503	Standard radio maintenance budget.
<b>Services/Contract/Oper Total</b>		<b>35,003</b>	
<b>300 Operating Expenditures</b>			
201	Telephone	15,100	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 Emergency Operations Center phones, including fax lines, internet and cellular phone expenses. Increase is related directly to AT&T charges. No additional services or expenses have been have been incurred as a result of this office.
243	Training Supplies	9,231	Covers dues / training / seminars / conferences for Fire Marshals of <b>\$3,701.</b> , EMD training / seminars and non-reimbursable CERT training for <b>\$500</b> , dispatcher training (local, monthly, state) for <b>\$4,790</b> , and misc. training (NIMS, ICC, etc.) <b>\$240</b> . This also includes reimbursable training. (see below). <b>BoF reduced by \$500</b>
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 / Citizens 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	3,500	Mileage for Emergency Management, Dispatch, and Fire Marshal personnel to and from meetings, trainings, conferences and certification sessions. This figure is based on the rate of \$.565 per mile (effective 1/1/13) and is based on actual mileage for the first 6 months of FY 12/13 <b><u>BoS decreased \$827 reviewing historical information. BoF reduced by \$3,000 recommend use of hand-me-down vehicle for inspections.</u></b>
313	Uniforms	3,000	Uniform expenses for all 911 Dispatchers and Fire Marshal personnel, including badges, name plates, etc.
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.
<b>Operating Expenditures Total</b>		<b>51,401</b>	
<b>Public Safety/EM Total</b>		<b>637,151 .</b>	

## GENERAL FUND BUDGET FY 2013/2014

	2012 Actual Expense	2013 Adopted Budget	2013 Amended Budget	2014 Dept Head Requested	2014 Bd Selectmen Proposed	2014 Bd Finance Proposed
<b>224 - Public Safety/Fire Marshal</b>						
<b>100 Personnel Services</b>						
211 Director	150,037	141,827	141,827	141,827	145,395	145,395
212 Dispatchers	177,423	204,172	204,172	213,286	213,286	213,286
213 PT Dispatchers	122,288	111,690	111,690	110,398	110,398	110,398
214 Overtime	15,606	20,583	20,583	29,530	29,530	29,530
215 Dep Dir/Comm & Rad/Cut	3,700	3,228	3,228	3,228	3,228	3,228
216 Longevity/Shift Differential	1,100	4,070	4,070	4,070	4,070	4,070
311 Administrative Assistant	24,412	41,886	41,886	44,840	44,840	44,840
412 PT Clerical	7,425	0	0	0	0	0
NEW Special Duty	0	0	0	0	0	0
<b>Personnel Services Total</b>	<b>501,991</b>	<b>527,456</b>	<b>527,456</b>	<b>547,179</b>	<b>550,747</b>	<b>550,747</b>
<b>200 Services - Contracted/Operations</b>						
222 Building Maintenance	2,789	3,500	3,500	3,500	3,500	3,500
348 Radio Maintenance	31,503	31,503	31,503	31,503	31,503	31,503
<b>Services Contracted/Operations Total</b>	<b>34,292</b>	<b>35,003</b>	<b>35,003</b>	<b>35,003</b>	<b>35,003</b>	<b>35,003</b>
<b>300 Operating Expenses</b>						
201 Telephones	13,253	13,000	13,000	15,100	15,100	15,100
243 Training	7,832	9,231	9,231	9,231	9,231	8,731
244 CERT Training	2,950	4,000	4,000	4,000	4,000	4,000
245 Reimbursable Training	0	0	0	0	0	0
246 Transportation Allowance	1,186	1,452	1,452	4,327	3,500	500
313 Uniforms	2,993	3,000	3,000	3,000	3,000	3,000
320 Misc Supplies	18,171	16,570	16,570	16,570	16,570	16,570
<b>Operating Expenses Total</b>	<b>46,384</b>	<b>47,253</b>	<b>47,253</b>	<b>52,228</b>	<b>51,401</b>	<b>47,901</b>
<b>Public Safety/Emergency Mgt Total</b>	<b>582,667</b>	<b>609,712</b>	<b>609,712</b>	<b>634,410</b>	<b>637,151</b>	<b>633,651</b>