

GENERAL FUND BUDGET FY 2017/2018									
			2016	2017	2017	2018	2018	2018	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
224 - Public Safety/Fire Marshal									
100 Personnel Services									
211	Director		166,591	163,640	167,730	167,731	167,731	167,731	2.50%
213	PT Fire Marshals		40,347	36,291	36,291	49,546	41,288	41,288	13.77%
215	Dep Dir/Comm & Rad/Cut		3,228	3,325	3,325	3,325	3,325	3,325	0.00%
216	Longevity/Shift Differential		100	250	1,400	1,400	1,400	1,400	460.00%
311	Administrative Assistant		47,021	48,419	48,419	48,419	48,419	48,419	0.00%
Personnel Services Total			257,287	251,925	257,165	270,421	262,163	262,163	4.06%
200 Services - Contracted/Operations									
222	Building Maintenance		4,826	4,900	4,900	4,900	3,900	3,900	-20.41%
348	Radio Maintenance		31,837	33,421	33,421	33,421	33,421	33,421	0.00%
Services Contracted/Operations Total			36,663	38,321	38,321	38,321	37,321	37,321	-2.61%
300 Operating Expenses									
201	Telephones		12,987	17,387	17,387	17,387	17,387	14,387	-17.25%
243	Training		3,539	4,740	4,740	3,240	3,240	3,240	-31.65%
244	CERT Training		180	1,000	1,000	1,000	1,000	1,000	0.00%
246	Transportation Allowance		106	500	500	500	500	500	0.00%
313	Uniforms		1,127	1,500	1,500	1,500	1,500	1,500	0.00%
320	Misc Supplies		14,004	15,018	15,018	16,818	15,018	15,018	0.00%
Operating Expenses Total			31,943	40,145	40,145	40,445	38,645	35,645	-11.21%
Public Safety/Emergency Mgt Total			325,893	330,391	335,631	349,187	338,129	335,129	1.43%
							Revenue	33,562	
							Net Budget	301,567	
NOTE: Dispatch portion budget has been moved to it's own department (215) as a result of the Police Department going independent.									

Department Total **335,129**

TOWN OF EAST LYME

FY 2017/2018

Dept No. **224**
 Dept **Public Safety/FM Dept**

Budget Input
 24-Apr-17

Acct.	Account Description	17/18 Budget	Supporting Description of Activity
100 Personnel Services			
			<u>Annual Salaries:</u> Public Safety / EMD / Fire Marshal \$98,049 Deputy Fire Marshal \$69,681. *Expect reimbursement for EMD Salary of \$9,562.00 from EMPG (Emergency Management Performance Grant) and \$24,000 NSEF (Nuclear Safety Emergency Fund)
211	Director	167,731	
			<u>Deputy Fire Marshals Inspection / Plan review Hours:</u> Deputy Fire Marshals @ 48 hrs/wk x \$19.85/hr x 52 wks Insepctions / Plan review hours Total Hours: \$49,546 ***Increase reflects COLA received 7/1/16 for Part-Deputy Fire Marshal's
213	PT Fire Marshals	41,288	
			<u>Annual Stipends:</u> Deputy emergency Management Director @ \$138.53 per month x 12 months Total: \$1,662.36 Communications Officer @ \$69.26 per month x 12 months Total: \$ 831.12 Defense Officer (RDO) @ \$69.26 per month x 12 months Total: \$ 831.12 3% COLA requested. Last increase was 7/1/2014
215	Dep Dir/Comm & Rad/Cut	3,325	Radiological

4/24/2017

			<u>Logevity</u>
216	Longevity/Shift Differential	1,400	Administrative Assistant Julie Wilson - March 2017 - 10 years \$250.00 per year per union contract. In addition, non-affiliated D. Morris \$800 (25+ yrs) and C. Taylor \$350 (10 - 14 yrs) Total Longevity: \$1,400
311	Administrative Assistant	48,419	<u>Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management & Communications:</u> 37.5 hours per week x 52 weeks @ \$24.83 per hour. Total: \$48,418.24 ****Hourly rate is based on union contract rate ending 6/30/16.
Public Safety/EM Dept Total		262,163 .	

200 Services - Contracted/Operations

			Includes:
222	Building Maintenance	3,900	Maintenance for generators: 5 total: 1 fixed, 2 mobile and 2 off site \$2,000. Town-wide Fire extinguisher maintenance \$1,400 includes all town buildings and vehicles except the BOE. Furnace maintenance, such as cleaning & filter changing \$500. Miscellaneous repairs (plumbing, electrical, etc. \$1,000.
348	Radio Maintenance	33,421	Standard radio maintenance budget.
Services/Contract/Oper Total		37,321	

300 Operating Expenditures

201	Telephone	14,387	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. <u>BoF reduction by FS</u>
243	Training Supplies	3,240	Fire Marshal's dues / training / seminars / conferences: \$2,300. 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. EMD training / seminars: \$700. 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.
245	Reimbursable Training		
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	1,500	Uniform expenses for Fire Marshal personnel, including badges, name plates, etc.
320	Misc Supplies	15,018	Miscellaneous office supplies for Public Safety / Fire Marshal / 911 Communications Center / Emergency Management and Emergency Operations Center resource publications: \$865 , Dispatch, FM & EOC supplies for printers and fax machines: \$1,435 , batteries for portables: \$275 , Printer services and copier expenses: \$1,554 , EOC/Kitchen supplies: \$648 , Office supplies \$553 , Calendars and appointment books: \$80 , Computer expenses: \$2,881 , Cable/internet: \$1,511 , Misc. hardware and equipment: \$2,794 , Public Safety expenses: \$620 , Postage: \$277 , EOC activation expenses for storms / events: \$1,525 .
Operating Expenditures Total		35,645	
Public Safety/EM Total		<u>335,129</u>	

4/24/2017