

| GENERAL FUND BUDGET FY 2018/2019 | | | | | | | | | |
|---|------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|---------|
| | | | 2017 | 2018 | 2018 | 2019 | 2019 | 2019 | |
| | | | 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 | | 167,652 | 167,731 | 171,878 | 71,423 | 87,423 | 87,423 | -47.88% |
| 213 | PT Fire Marshals | | 39,412 | 41,288 | 41,288 | 63,492 | 63,492 | 60,492 | 46.51% |
| 215 | Dep Dir/Comm & Rad/Cut | | 3,228 | 3,325 | 3,325 | 3,325 | 3,325 | 3,325 | 0.00% |
| 216 | Longevity/Shift Differential | | 2,900 | 1,400 | 1,400 | 750 | 750 | 750 | -46.43% |
| 311 | Administrative Assistant | | 48,669 | 48,419 | 50,856 | 50,856 | 50,856 | 50,856 | 5.03% |
| Personnel Services Total | | | 261,861 | 262,163 | 268,747 | 189,846 | 205,846 | 202,846 | -22.63% |
| 200 Services - Contracted/Operations | | | | | | | | | |
| 222 | Building Maintenance | | 4,900 | 3,900 | 1,978 | 3,900 | 3,900 | 3,900 | 0.00% |
| 348 | Radio Maintenance | | 33,418 | 33,421 | 33,421 | 35,092 | 35,092 | 35,092 | 5.00% |
| Services Contracted/Operations Total | | | 38,318 | 37,321 | 35,399 | 38,992 | 38,992 | 38,992 | 4.48% |
| 300 Operating Expenses | | | | | | | | | |
| 201 | Telephones | | 13,425 | 14,387 | 14,387 | 14,387 | 14,387 | 14,387 | 0.00% |
| 243 | Training | | 5,234 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 0.00% |
| 244 | CERT Training | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0.00% |
| 246 | Transportation Allowance | | 116 | 500 | 500 | 500 | 500 | 500 | 0.00% |
| 313 | Uniforms | | 1,144 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 0.00% |
| 320 | Misc Supplies | | 21,399 | 15,018 | 16,941 | 16,818 | 16,818 | 16,818 | 11.99% |
| Operating Expenses Total | | | 41,318 | 35,645 | 37,568 | 37,445 | 37,445 | 37,445 | 5.05% |
| Public Safety/Emergency Mgt Total | | | 341,497 | 335,129 | 341,714 | 266,283 | 282,283 | 279,283 | -16.66% |
| | | | | | | | Revenue | 33,562 | |
| | | | Estimated | | | | Net Budget | 245,721 | |

| | | | |
|---|------------------------------|----------------|--|
| Department Total | | 279,283 | |
| TOWN OF EAST LYME | | | FY 2018/2019 |
| Dept No. | | 224 | Budget Input |
| Dept | Public Safety/FM Dept | | 30-Apr-18 |
| | Account | 18/19 | |
| Acct. | Description | Budget | Supporting Description of Activity |
| 100 Personnel Services | | | |
| 211 | Director | 87,423 | Annual Salaries: Deputy Fire Marshal \$71,423.01 *Expect reimbursement for EMD Salary of \$9,562.00 from EMPG (Emergency Management Performance Grant) and \$24,000 NSEF (Nuclear Safety Emergency Fund) BoS increase for internal promotion to Fire Marshal and for EMD Director stipend. |
| 213 | PT Fire Marshals | 60,492 | Deputy Fire Marshals Inspection / Plan review Hours: Deputy Fire Marshals @ 48 hrs/wk x \$20.35/hr x 52 wks Insepctions / Plan review hours Total Hours: \$50,793.60 An incese of 25 percent is being placed into the part time fire marshal's due to the increase of inspections during the school construction and the Gateway Commons ***Increase reflects COLA received 7/1/16 for Part-Time Dispatchers and Deputy Fire Marshal's At direction of BoF, First Selectman reduced \$3,000 as part of the \$50,000 |
| 215 | Dep Dir/Comm & Rad/Cut | 3,325 | . |
| 216 | Longevity/Shift Differential | 750 | Logevity: Administrative Assistant Julie Wilson - March 2017 - 10 years \$250.00 per year. Public Safety Director Richard E. Morris - July 2017 @ \$800 per year Deputy Fire Marshal Chris Taylor - May 2017 @ \$500 per year Total Longevity: \$1,550 |
| 311 | Administrative Assistant | 50,856 | Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management & Communications: 37.5 hours per week x 52 weeks @ \$26.08 per hour. Total: \$50,856 ****Hourly rate is based on union contract rate ending 6/30/18. |
| Public Safety/EM Dept Total | | 202,846 | |
| 200 Services - Contracted/Operations | | | |
| 222 | Building Maintenance | 3,900 | Includes: 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 | 35,092 | Standard radio maintenance budget. Increase includes an increase of 5% |
| Services/Contract/Oper Tot | | 38,992 | |
| 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. 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. |
| 243 | Training Supplies | 3,240 | Fire Marshal's dues / training / seminars / conferences: \$3,000. 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. Misc. training (NIMS, ICC, Etc.) \$240. |
| 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 | Fire Marshal personnel, including badges, name plates, etc. |
| 320 | Misc Supplies | 16,818 | 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, and Nutmeg connection Port (previscly paid for by the engineering dept.) \$1,800 |
| Operating Expenditures To | | 37,445 | |
| Public Safety/EM Total | | 279,283 | |