

GENERAL FUND BUDGET FY 2019/2020										
			2018	2019	2019	2020	2020	2020		
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	Adopted	Amended
			Expense	Budget	Budget	Requested	Proposed	Proposed		
224 - Public Safety/Fire Marshal										
100 Personnel Services										
211	Director		146,051	87,423	88,942	91,749	91,749	91,749	4.95%	3.16%
213	PT Fire Marshals		25,507	60,492	60,492	55,492	55,492	55,492	-8.27%	-8.27%
215	Dep Dir/Comm & Rad/Cut		3,459	3,325	3,325	3,392	3,392	3,392	2.02%	2.02%
216	Longevity/Shift Differential		1,400	750	750	750	750	750	0.00%	0.00%
311	Administrative Assistant		50,832	50,856	51,870	53,040	53,040	53,040	4.30%	2.26%
Personnel Services Total			227,251	202,846	205,379	204,423	204,423	204,423	0.78%	-0.47%
200 Services - Contracted/Operations										
222	Building Maintenance		1,779	3,900	3,900	3,000	3,000	3,000	-23.08%	-23.08%
348	Radio Maintenance		32,993	35,092	35,092	36,015	36,015	36,015	2.63%	2.63%
Services Contracted/Operations Total			34,771	38,992	38,992	39,015	39,015	39,015	0.06%	0.06%
300 Operating Expenses										
201	Telephones		14,288	14,387	14,387	16,598	16,598	16,598	15.37%	15.37%
243	Training		3,109	3,240	3,240	4,920	4,920	4,920	51.85%	51.85%
244	CERT Training **Town AED Fund		0	1,000	1,000	1,000	1,000	1,000	0.00%	0.00%
246	Transportation Allowance		263	500	500	500	500	500	0.00%	0.00%
313	Uniforms		1,221	1,500	1,500	1,200	1,200	1,200	-20.00%	-20.00%
320	Misc Supplies		16,787	16,818	16,818	13,415	13,415	13,415	-20.23%	-20.23%
Operating Expenses Total			35,668	37,445	37,445	37,633	37,633	37,633	0.50%	0.50%
Public Safety/Emergency Mgt Total			297,690	279,283	281,816	281,071	281,071	281,071	0.64%	-0.26%
							Revenue			
							Net Budget	281,071		

TOWN OF EAST LYME			FY 2019/2020
Dept No.	224		Budget Input
Dept	Public Safety/FM Dept		29-Apr-19
	Account	19/20	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	91,749	Annual Salary: Fire Marshal \$80,749, EMD Stipend \$10,000 *Expect reimbursement for EMD Salary of \$9,671.00 from EMPG (Emergency Management Performance Grant) and \$25,000 NSEF (Nuclear Safety Emergency Fund) ***Rate includes 2.25% COLA increase.
213	PT Fire Marshals / EOC emergency staff	55,492	PT Deputy Fire Marshals: Plan review & inspection hours are needed for multiple projects including the Gateway development project. Hours are also needed for the Annual Fire & Life Safety Inspections of 290 properties that are due in 2019. 2018 numbers (as of December 1, 2018) are: 261 Annual Inspections, 291 Reinspections in addition to multiple construction inspections in the three elementary schools and other smaller construction projects around town. Additionally, Deputy hours are needed for required trainings as well as for Town sponsored events, Fire Watch duty and coverage for the Fire Marshal when he is unavailable or out of town. The current fiscal year to date has required: 67.5 hours for Town events, 45 hours of firewatch (paid at FT Firefighter OT rate), 60 training hours, 40 hours of night time / weekend coverage and 845 inspection hours. The preceeding hours are over and above school construction inspections and plan review. Requesting: Deputy Fire Marshal hours @ 50 hrs/wk x \$21.18/hr x 52 wks totaling : \$55,068 for Insepctions / Plan review hours / on call hours / special events. The remaining \$5,424 is needed for essential personnel to cover the EOC for storms, emergency events and Millstone drills requiring EOC staffing. These funds are also necessary to cover additional hours for the Administrative Assistant's position as her comp hours have been capped at 40 hours per union contract through 6/30/2021. The additional duties of the Administrative Assistant's position have increased dramatically due to the restructuring of the departmental duties requiring additional hours. ***Increase in hourly Deputy Fire Marshal rate reflects anticipated COLA of 2% for 7/1/19 for Deputy Fire Marshal's. EOC emergency staff:
215	Dep Dir/Comm & Rad/Cut	3,392	Increase reflects a 2% COLA

216	Longevity/Shift Differential	750	Logevity: Administrative Assistant Julie Wilson - March 2020 - 10 to 14 years of service \$250 per year. Deputy Fire Marshal Chris Taylor - May 2020 \$500 per year Total Longevity: \$750
311	Administrative Assistant	53,040	Full time Administrative Assistant for Public Safety / Fire Marshal / Emergency Management 37.5 hours per week x 52 weeks @ \$27.20 per hour. Total: \$53,038 ****Hourly rate is based on union contract ending 6/30/21.
Public Safety/EM Dept Total		204,423	
200 Services - Contracted/Operations			
222	Building Maintenance	3,000	Includes: Maintenance for generators: 5 total: 1 fixed, 2 mobile and 2 off site \$2,000. FM Building Fire extinguisher maintenance \$250 Emergency Lock Services for Dispatch door: \$500
348	Radio Maintenance	36,015	Standard radio maintenance contract Includes a 3% increase by vendor, Mobile Radio batteries, Camera maintenance
Services/Contract/Oper Tot		39,015	
300 Operating Expenditures			
201	Telephone	16,598	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, fiber optic network connectivity and hardware. Increase of \$2,211 reflects addition of annual maintenance agreement (<i>not factored into last years budget request</i>), caller ID added to Emergency Manangement, Fire Marshal and Public Safety landlines, and factoring actual expenses from past 18 months of services.

243	Training Supplies	4,920	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. Increase of \$1,755 reflects the cost of adding the NFPA online code access and training to bring office up to date with current code requirements for public safety.
245	Reimbursable Training		
244	CERT Training	1,000	Request to change line item for purpose of providing necessary funds to properly service and maintain town AED's in all buildings. Requesting funds be allowed to roll over as these lifesaving devices have an expiration date and must be replaced on a rotating basis. The cost of each device is approximately \$800. In addition to the potential of saving a life, this will also aid the town in achieving the "Heart Safe Community" and "Heartsafe workplace" status that is recommended by the Connecticut Department of Public Health & the American Heart Association.
246	Transportation Allowance	500	Mileage for Emergency Management Administrative Assistant to attend various monthly meetings within Region 4 based on a rate of \$.58 per mile (effective 1/1/2019).
313	Uniforms	1,200	Fire Marshal personnel, including badges, name plates, etc.
320	Misc Supplies	13,415	Miscellaneous office supplies for Public Safety / Fire Marshal / Emergency Management and Emergency Operations Center resource publications: \$300, FM, Emergency Management & EOC copier services \$900, Printing services \$400, EOC activation supplies for storms, Millstone drills and other real world emergencies \$ 1,525. Office equipment and supplies \$3,675, Computer Hardware/Software expenses: \$3,000, Cable/internet: \$1,500, Misc. hardware, wiring and backup equipment: \$2,794, Public Safety expenses: \$620, Postage: \$500, and Nutmeg connection Port \$1,200. First Selectman reduction of \$3,000.
Operating Expenditures To		37,633	
Public Safety/EM Total		281,071	

