

GENERAL FUND BUDGET FY 2020/2021								
			2019	2020	2020	2021	2021	2021
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance
			Expense	Budget	Budget	Requested	Proposed	Proposed
214 - Public Safety/Emergency Management								
100 Personnel Services								
211	Director					10,000	10,000	10,000
NEW	EoC Staff Activation					5,000	5,000	5,000
215	Dep Dir/Comm & Rad/Cut					3,460	3,460	3,460
216	Longevity/Shift Differential					250	250	250
311	Administrative Assistant					54,230	54,230	54,230
Personnel Services Total			0	0	0	72,939	72,939	72,939
200 Services - Contracted/Operations								
222	Building Maintenance					2,750	2,750	2,750
348	Radio Maintenance					37,000	37,000	37,000
Services Contracted/Operations Total			0	0	0	39,750	39,750	39,750
300 Operating Expenses								
201	Telephones					14,382	14,382	14,382
243	Training					850	850	850
244	AED Supplies					1,000	1,000	1,000
246	Transportation Allowance					500	500	500
320	Misc Supplies					6,037	6,037	6,037
Operating Expenses Total			0	0	0	22,769	22,769	22,769
Public Safety/Emergency Mgt Total			0	0	0	135,458	135,458	135,458
							Revenue	
							Net Budget	(135,458)

TOWN OF EAST LYME			FY 2020/2021
Dept No.		224	Budget Input
Dept	Public Safety/Emergency Mgt		14-May-20
Previously part of department 224			
Acct.	Account Description	20/21 Budget	Supporting Description of Activity
100 Personnel Services			
211	EMD	10,000	EMD Stipend \$10,000 *Expect reimbursement for EMD Salary of \$9,443 from EMPG (Emergency Management Performance Grant)
NEW	EOC Staff Activation	5,000	For essential personnel to cover the EOC for storms, emergency events and Millstone drills requiring EOC staffing.
215	Dep Dir/Comm & Rad/Cut	3,460	Increase to \$70.66/month reflects a 2% COLA (Last increase was July 2017)
216	Longevity/Shift Differential	250	Longevity: Administrative Assistant Julie Wilson - March 2021 - 10 to 14 years of service \$250 per year.
311	Administrative Assistant	54,230	Full time Administrative Assistant - Emergency Management / Fire Marshal / Public Safety 37.5 hours per week x 52 weeks @ \$27.81 per hour. Total: \$54,230
Public Safety/EM Dept Total		72,939	
200 Services - Contracted/Operations			
222	Building Maintenance	2,750	Includes: Maintenance for generators: 5 total: 1 fixed, 2 mobile and 3 off site \$2,250 Emergency Lock Services for 911/EOC Blding: \$500
348	Radio Maintenance	37,000	Standard radio maintenance contract \$35,000 . Town-wide Camera equipment repairs / maintenance \$2,000
Services/Contract/Oper Total		39,750	
300 Operating Expenditures			
201	Telephone	14,382	Expense covers annual service for all 911 lines, including private lines between emergency communications and fire, police departments, and Waterford EOC, office phones for Public Safety / Emergency Management and the Emergency Operations Center phones through Frontier \$10,694 , including fax line, internet, fiber optic network connectivity and hardware. Cellular phone expenses/equipment \$1,438 , and annual service contract for phone equipment \$2,250 . Reduced amount reflects actual monthly expenses from past 6 months of landline services and cellular services which have been reduced by \$106 to a Verizon Wireless Public Safety plan rate.

3/11/2020

243	Training Supplies	850	Emergency Management dues / training / seminars / conferences registration fees: \$850.
245	Reimbursable Training		
244	Town AED Fund	1,000	Funds necessary to properly service and maintain town AED's in all buildings. Requested funds will 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 \$1500. The unit at the Field Services Building is due for replacement. Funds from FY 19/20 and this request will allow for this essential purchase and leave \$500 for maintenance on other AED's throughout the municipality. 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).
320	Misc Supplies	6,037	Miscellaneous office supplies for Public Safety / Emergency Management and Emergency Operations Center resource publications: \$150 , Emergency Management & EOC copier services \$900 , Printing services \$100 , EOC activation supplies for storms, Millstone drills and other real world emergencies \$ 1,325 . Office equipment and supplies \$1,587 , Cable Service: \$1,400 , Public Safety expenses: \$525 , Postage: \$50 . Relocated \$4,700 to IT department 109. Original request \$13,125 reduced to: \$8,425 (\$2,388 moved to Fire Marshal Budget)
Operating Expenditures Total		22,769	
			Note: In January our new Fire Marshal started. Since that time several issues have come about where after meeting with the staff members involved it makes sense to establish two
Public Safety/EM Total		135,458	