

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	Adopted	
224 - Public Safety/Fire Marshal										
100 Personnel Services										
211	Director		88,942	91,749	91,749	85,000	85,000	85,000	-7.36%	
213	PT Fire Marshals		41,299	55,492	55,492	65,032	65,032	65,032	17.19%	
215	Dep Dir/Comm & Rad/Cut		3,325	3,392	3,392	0	0	0	-100.00%	
216	Longevity/Shift Differential		750	750	750	0	0	0	-100.00%	
311	Administrative Assistant		51,851	53,040	53,040	0	0	0	-100.00%	
412	Part-Time Clerical		0	0	0	0	0	0		
Personnel Services Total			186,166	204,423	204,423	150,032	150,032	150,032	-26.61%	
200 Services - Contracted/Operations										
222	Building Maintenance		3,441	3,000	3,000	0	0	0	-100.00%	
348	Radio Maintenance		35,087	36,015	36,015	0	0	0	-100.00%	
Services Contracted/Operations Total			38,529	39,015	39,015	0	0	0	-100.00%	
300 Operating Expenses										
201	Telephones		14,786	16,598	16,598	2,110	2,110	2,110	-87.29%	
243	Training		2,606	4,920	4,920	5,720	5,720	5,720	16.26%	
244	AED Supplies		0	1,000	1,000	0	0	0	-100.00%	
246	Transportation Allowance		273	500	500	0	0	0	-100.00%	
313	Uniforms		1,454	1,200	1,200	1,200	1,200	1,200	0.00%	
320	Misc Supplies		15,977	13,415	13,415	2,388	2,388	2,388	-82.20%	
Operating Expenses Total			35,095	37,633	37,633	11,418	11,418	11,418	-69.66%	
Public Safety/Emergency Mgt Total			259,790	281,071	281,071	161,450	161,450	161,450	-42.56%	
								Revenue	2,500	01-08-800-82
								Net Budget	158,950	

	Department Total	161,450	
TOWN OF EAST LYME			FY 2020/2021
Dept No.		224	Budget Input
Dept	Public Safety/FM Dept		14-May-20
	Account	20/21	
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Fire Marshal / EMD	85,000	Fire Marshal Salary - \$85,000
213	PT Fire Marshals / EOC emergency staff	65,032	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 320 properties that are due in 2020. 2019 numbers (as of December 26, 2019) are: 263 Annual Inspections, 297 Reinspections in addition to multiple construction inspections in the three elementary schools, Costco and other smaller construction projects around town. The requested budget amount includes: 40 hours for Town events, 120 training hours, 864 hours for after hours coverage including four weeks of 24/7 "on call" coverage (4 hrs per 12 hr shift) for Fire Marshal Sick/Personal/Vacation coverage and 1100 inspection hours. Requesting: Deputy Fire Marshal hours @ 40 hrs/wk x \$21.65/hr x 52 wks totaling : \$45,032 . *Deputy Fire Marshal hourly rate reflects a 2% COLA. First Selectman increased by \$20,000 for additional PT FM support.
215	Dep Dir/Comm & Rad/Cut	0	EoC expense moved to department 214
216	Longevity/Shift Differential	0	EoC expense moved to department 214
311	Administrative Assistant	0	EoC expense moved to department 214
412	Part-Time Clerical	0	New Part-Time Position to handle phone, visitors, permits and other daily clerical duties of the Fire Marshals Office. Requesting Part-Time Clerical hours of 25 hours per week @ \$19.72/hr x 49 wks totaling: \$24,157 . First Selectman reduced to \$0 and included funding in PT Fire Marshalls/EOC Staff
Public Safety/EM Dept Total		150,032	
200 Services - Contracted/Operations			
222	Building Maintenance	0	EoC expense moved to department 214

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348	Radio Maintenance	0	EoC expense moved to department 214
Services/Contract/Oper Total		0	
300 Operating Expenditures			
201	Telephone	2,110	Expense covers annual service for office phones for Fire Marshal phones through Frontier \$2,110 . Cellular phone expenses/equipment a Verizon Wireless Public Safety plan rate. **Fire Marshal will need new fax number when moved to new building with estimated cost of \$110 per month.**
243	Training Supplies	5,720	Fire Marshal's dues / training / seminars / conferences registration fees: \$2,150 . 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 and shall consist of not less than ninety hours of training over a three-year period. \$1,575 reflects the cost of renewing the NFPA online code access and training. **New requirements for 2020: \$1,295 for International Fire Codes on New Construction, anticipated need for \$700 for code book updates initiated by the State of CT. The funds requested are necessary to stay up to date with current code and meet the requirements of the Connecticut Fire Safety Code and the applicable standards, adopted pursuant to General Statutes.
245	Reimbursable Training		
244	Town AED Fund	0	EoC expense moved to department 214
246	Transportation Allowance	0	EoC expense moved to department 214
313	Uniforms	1,200	Fire Marshal personnel, including badges, name plates, etc.
320	Misc Supplies	2,388	Miscellaneous office supplies for Fire Marshal : \$300 , Printing services \$300 . Office equipment and supplies \$1,588 . Postage: \$350 . Relocated \$4,700 to IT department 109. Original request \$13,125 reduced to: \$8,425 with \$6.037 relocated to Emergency Management Department.
Operating Expenditures Total		11,418	
Public Safety/EM Total		161,450	
			Emergency Management related expenditures are now in Department 214