

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
224 - Public Safety/Fire Marshal							
100 Personnel Services							
211 Director	77,086	85,000	85,000	88,868	88,868	88,868	4.55%
213 PT Fire Marshals	71,176	65,032	65,032	65,032	65,032	65,032	0.00%
215 Dep Dir/Comm & Rad/Cut	2,078	0	0	0	0	0	
216 Longevity/Shift Differential	250	0	0	0	0	0	
311 Administrative Assistant	53,018	0	0	0	0	0	
Personnel Services Total	203,608	150,032	150,032	153,900	153,900	153,900	2.58%
200 Services - Contracted/Operations							
222 Building Maintenance	597	0	0	0	0	0	
348 Radio Maintenance	34,798	0	0	0	0	0	
Services Contracted/Operations Total	35,394	0	0	0	0	0	
300 Operating Expenses							
201 Telephones	16,405	2,110	2,110	2,110	2,110	2,110	0.00%
243 Training	4,590	5,720	5,225	5,225	5,225	5,225	-8.65%
244 AED Supplies	0	0	0	0	0	0	
246 Transportation Allowance	305	0	0	0	0	0	
313 Uniforms/PPE	1,772	1,200	3,330	1,200	1,200	1,200	0.00%
320 Misc Supplies	11,307	2,388	3,172	3,172	3,172	3,172	32.83%
Operating Expenses Total	34,379	11,418	13,837	11,707	11,707	11,707	2.53%
Public Safety/Fire Marshal Total	273,381	161,450	163,869	165,607	165,607	165,607	2.57%
				Revenue		1000	01-08-800-824
				Net Budget		164,607	

Department Total **165,607**

TOWN OF EAST LYME

FY 2021/2022

Dept No. 224
 Dept Public Safety/FM Dept

Budget Input
 26-Apr-21

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
100 Personnel Services			
211	Fire Marshal	88,868	Fire Marshal Salary - \$86,913. BoS approved 2.25% COLA on 1/20/21. Salary increase at higher rate due to the 2020/21 salary being incorrect.
213	PT Fire Marshals	65,032	PT Deputy Fire Marshals: Plan review & inspection hours are needed for multiple projects including the Gateway development project, PSB. Hours are also needed for the Annual Fire & Life Safety Inspections of 320 properties that are due in 2021. 2020 numbers are: 263 Annual Inspections, 297 Reinspections in addition to multiple construction inspections, Niantic Motel, Rocky Neck Village, North Bridebrook, 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 undetermined Fire investigation hours and 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 \$22.14/hr x 52 wks totaling : \$46,051.20 . *Deputy Fire Marshal hourly rate reflects a 2% COLA.
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
Public Safety/EM Dept Total		153,900	
200 Services - Contracted/Operations			
222	Building Maintenance	0	EoC expense moved to department 214
348	Radio Maintenance	0	EoC expense moved to department 214
Services/Contract/Oper Total		0	
300 Operating Expenditures			
201	Telephone/Deputy Cell Phone	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.

3/10/2021

243	Training/ Operational Supplies	5,225	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 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 2021: State of Connecticut to adopt new Fire, Safety and Prevention Codes. These books are specific to Connecticut and not available through the NFPA online code access. Connecticut State Fire Safety Code, Parts I, II, III- The International Fire Code and the Connecticut State Fire Safety and Prevention Codes \$500.00/set, 3 sets \$1500.00.(Previous code cycle/book use was 3 years) 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/PPE	1,200	Uniforms, 3 employess, include one pair of safety boot, 2 pairs of pants, AW direct Hi-Vis Safety outwear per employee(\$1200.00). OSHA required respiratory protection equipment. Cleanspace 2 Power System 3@ \$495.90/ea, Respirator Mask 3@ \$90.25/ea, 99.97% Efficiency HEPA Filter 6@ \$18.68/ea, Cleanspace 2 Power System Car Charger 3@ \$44.10. EACH UNIT= \$667.61+ \$42.39 (CT sales tax)= \$710.00/set-up: 3 set-ups = \$2130.00 (It is anticipated that only the HEPA filter are re-occurring cost for replacement dependent on number of fire investigations) <u>Reduction of \$2,130 will recommend purchase with available CNRE funding.</u>
320	Misc Supplies	3,172	Printing/copying/scanner service \$76.00/Month/ \$922.00/Year (Is this in the IT department 109 line item?) Office equipment and supplies \$1,900 (This year equipment and supplies are starting from scratch due to seperation of the FMO and EOC: and relocation to separate areas of the new Public Safety Building). Postage: \$350. Relocated \$4,700 to IT department 109.
Operating Expenditures Total		11,707	
Public Safety/FMO Total		165,607	

*****Emergency Management related expenditures are now in Department 214*****