

GENERAL FUND BUDGET FY 2022/2023

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
224 - Public Safety/Fire Marshal							
100 Personnel Services							
211 Director	86,839	88,868	88,868	88,868	88,868		0.00%
213 PT Fire Marshals	63,068	65,032	65,032	75,000	75,000		15.33%
Personnel Services Total	149,907	153,900	153,900	163,868	163,868	0	6.48%
300 Operating Expenses							
201 Telephones	2,061	2,110	2,110	4,218	2,110		0.00%
243 Training	2,295	5,225	5,225	5,073	5,073		-2.91%
313 Uniforms/PPE	2,336	1,200	1,200	2,352	2,352		96.00%
320 Misc Supplies	4,051	3,172	3,172	3,267	3,267		3.00%
Operating Expenses Total	10,743	11,707	11,707	14,910	12,802	0	9.35%
Public Safety/Fire Marshal Total	160,651	165,607	165,607	178,778	176,670	0	6.68%
				Revenue		1,000	01-08-800-824
				Net Budget		177,778	

Department Total **176,670**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 224
Dept Public Safety/FM Dept

Budget Input
9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
100 Personnel Services			
211	Fire Marshal	88,868	
213	PT Fire Marshals	75,000	
			PT Deputy Fire Marshals: I cannot emphasize the importance of the role of the local fire marshal's office in protecting the community of East Lyme from the devastation of unfriendly fires. The community must recognize our responsibilities and afford the Fire Marshal's office the necessary resources to fulfill the statutory mandates. CT General Statutes 29-305 provides a schedule for the frequency inspections in the State Fire Safety and Fire Prevention Codes. Our office works closely with Building Official during plan review and the construction of, addition to or renovation of buildings and facilities. The requested budget amount includes: A minimum of 90 training hours, 1,040 hours for after hours coverage including undetermined Fire investigation hours and calls for service and four weeks of 24/7 "on call" coverage (4 hrs per 24hr shift) \$23,088 For Fire Marshal Sick/Personal/Vacation hours: \$6,926.40 Requesting: Deputy Fire Marshal hours @ 56 hrs/wk x \$22.20/hr x 52 wks totaling : \$64,646.40 . Totaling \$94,660.80 First Selectman reduction of \$19,661.
Public Safety/EM Dept Total		163,868	

3/9/2022

Department Total **176,670**

TOWN OF EAST LYME

FY 2022/2023

Dept No. **224**
 Dept **Public Safety/FM Dept**

Budget Input
 9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
300 Operating Expenditures			
201	Telephone/Deputy Cell Phone	2,110	Budget increased this year \$300 to cover short fall from 2021/2022 budget Frontier \$2,110+\$300.00= \$2,410.00. Also, with the move into the New Public Safety Building, an increase from 2 Office phones and 2 Cell Phones, to 4 Office phones and 3 Cell Phones @ 75% increase \$2,410* 75%=\$1807.50 Cellular phone expenses/equipment a Verizon Wireless Public Safety plan rate. BoS reduction in the amount of \$2,108 per comments by Fire Marshall.
243	Training/ Operational Supplies	5,073	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 2022: 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.

3/9/2022

Department Total **176,670**

TOWN OF EAST LYME

FY 2022/2023

Dept No. 224
Dept Public Safety/FM Dept

Budget Input
9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
313	Uniforms/PPE	2,352	Uniforms for employees, including safety shoes, uniform shirts & pants, Hi-Vis Safety outwear per employee(\$1600.00). OSHA Requirements. 96% of budget to outfit one new Deputy Fire Marshal, reflects 15% increase in pricing and handle replacement of worn/damaged items
320	Misc Supplies	3,267	Office equipment and supplies, hand tools, flashlights, portable scene lighting equipment, measuring devices \$1,900 : Estimated Postage: \$350 . 3% general increase on \$3172.00
Operating Expenditures Total		<u>12,802</u>	
Public Safety/FMO Total		<u><u>176,670</u></u>	

3/9/2022