

<b>GENERAL FUND BUDGET FY 2023/2024</b>									
		2022	2023	2023	2024	2024	2024		
		Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectman		
		Expense	Budget	Budget	Requested	Proposed	Proposed	Amended	
<b>224 - Public Safety/Fire Marshal</b>									
<b>100 Personnel Services</b>									
211	Director	90,844	88,868	91,319	93,830	93,830	93,830	2.75%	
213	PT Fire Marshals	63,829	70,000	70,000	75,000	68,000	68,000	-2.86%	
213	Clerical				34,216	32,460	32,460		
<b>Personnel Services Total</b>		<b>154,673</b>	<b>158,868</b>	<b>161,319</b>	<b>203,046</b>	<b>194,290</b>	<b>194,290</b>	20.44%	
<b>300 Operating Expenses</b>									
201	Telephones	1,765	2,110	2,110	2,200	2,200	2,200	4.27%	
243	Training	3,249	5,073	5,073	10,000	10,000	10,000	97.12%	
313	Uniforms/PPE	646	2,352	2,352	5,000	5,000	5,000	112.59%	
320	Misc Supplies	57	3,267	3,267	4,000	3,500	3,500	7.13%	
<b>Operating Expenses Total</b>		<b>5,717</b>	<b>12,802</b>	<b>12,802</b>	<b>21,200</b>	<b>20,700</b>	<b>20,700</b>	61.69%	
<b>Public Safety/Fire Marshal Total</b>		<b>160,390</b>	<b>171,670</b>	<b>174,121</b>	<b>224,246</b>	<b>214,990</b>	<b>214,990</b>	23.47%	
						<b>Revenue</b>		01-08-800-824	
						<b>Net Budget</b>	<b>214,990</b>		

Department Total		224,474	
TOWN OF EAST LYME			FY 2023/2024
Dept No.	224		Budget Input
Dept	Public Safety/FM Dept		17-Dec-22
Acct.	Account Description	23/24 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	Fire Marshal	94,058	3% increase to 94k
213	FT Deputy Fire Marshal	75,000	FT Deputy Fire Marshal. 37.5 hours/week * 52 weeks = 1,950 hours \$38.46/1,950= \$75,000 annual salary
213	Clerical	34,216	Currently works under PT FM Budget- 28 hours/week @ \$23.5/hr
<b>Public Safety/EM Dept Total</b>		<b>203,274</b>	
<b>300 Operating Expenditures</b>			
201	Telephone/Deputy Cell Phone	2,200	Expense covers annual service for office phones for Fire Marshal phones through Frontier <b>\$2,200</b> . Cellular phone expenses/equipment a Verizon Wireless Public Safety plan rate.
243	Training/ Operational Supplies	10,000	Increase budget for new Deputy Fire Marshal training and maintaining/recertifications for Fire Marshal. Fire Marshal's dues / training / seminars / conferences registration fees: <b>\$2,150</b> . 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. <b>\$1,575</b> reflects the cost of renewing the NFPA online code access and training. <b>**New requirements for 2021:</b> 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.
313	Uniforms/PPE	5,000	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)
320	Misc Supplies	4,000	Printing/copying/scanner service \$76.00/Month/ <b>\$922.00/Year</b> (Is this in the IT department 109 line item?) Office equipment and supplies <b>\$1,900</b> (This year equipment and supplies are starting from scratch due to seperation of the FMO and EOC: and relocation to seperate areas of the new Public Safety Building). Postage: <b>\$350</b> .
<b>Operating Expenditures Total</b>		<b>21,200</b>	
<b>Public Safety/FMO Total</b>		<b>224,474</b>	