

<b>GENERAL FUND BUDGET FY 2024/2025</b>									
			2023	2024	2024	2025	2025	2025	
			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		92,150	93,830	93,830	0	0	0	-100.00%
213	Deputy Fire Marshal		41,405	68,000	68,000	0	0	0	-100.00%
213	PT Fire Marshals					2,930	2,930	2,930	#DIV/0!
311	Admin Assistant		0	32,460	32,460	0	0	0	-100.00%
<b>Personnel Services Total</b>			<b>133,555</b>	<b>194,290</b>	<b>194,290</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>	<b>-98.49%</b>
<b>300 Operating Expenses</b>									
201	Telephones		1,060	2,200	2,200	2,200	2,200	2,200	0.00%
243	Training		1,145	10,000	10,000	10,000	10,000	10,000	0.00%
313	Uniforms/PPE		4,556	5,000	5,000	5,000	5,000	5,000	0.00%
320	Misc Supplies		3,254	3,500	3,500	3,500	3,500	3,500	0.00%
<b>Operating Expenses Total</b>			<b>10,016</b>	<b>20,700</b>	<b>20,700</b>	<b>20,700</b>	<b>20,700</b>	<b>20,700</b>	<b>0.00%</b>
<b>Public Safety/Fire Marshal Total</b>			<b>143,570</b>	<b>214,990</b>	<b>214,990</b>	<b>23,630</b>	<b>23,630</b>	<b>23,630</b>	<b>-89.01%</b>
							<b>Revenue</b>		01-08-800-824
							<b>Net Budget</b>	<b>23,630</b>	

	<b>Department Total</b>	<b>23,630</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2024/2025</b>
<b>Dept No.</b>		<b>224</b>	<b>Budget Input</b>
<b>Dept</b>	<b>Public Safety/FM Dept</b>		
<b>Acct.</b>	<b>Account Description</b>	<b>24/25 Budget</b>	<b>Supporting Description of Activity</b>
<b>100 Personnel Services</b>			
211	Fire Marshal		moved to 225 - East Lyme Fire Service Budget
213	FT Deputy Fire Marshal		Moved to 225 - East Lyme Fire Service Budget
213	PT Fire Marshals	2,930	\$23.44 hourly rate for part timers. Budget for 125 hours of part time help for special events, etc.
213	Clerical		Moved to 225 - East Lyme Fire Service Budget
<b>Public Safety/EM Dept Total</b>		<b>2,930</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	3,500	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>20,700</b>	
<b>Public Safety/FMO Total</b>		<b>23,630</b>	