

GENERAL FUND BUDGET FY 2015/2016									
			2014	2015	2015	2016	2016	2016	
			Actual	Adopted	Amended	Dept Head	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	
224 - Public Safety/Fire Marshal									
100 Personnel Services									
211	Director		151,164	152,755	152,755	157,372	157,372	157,372	3.02%
212	Dispatchers		182,472	218,857	218,857	220,469	220,469	220,469	0.74%
213	PT Dispatchers		122,599	118,944	118,944	137,260	133,776	128,776	8.27%
214	Overtime		34,090	34,093	34,093	35,947	35,947	35,947	5.44%
215	Dep Dir/Comm & Rad/Cut		3,228	3,228	3,228	3,228	3,228	3,228	0.00%
216	Longevity/Shift Differential		1,100	4,170	4,170	4,220	4,220	4,220	1.20%
311	Administrative Assistant		44,530	46,030	46,030	46,371	46,371	46,371	0.74%
Personnel Services Total			539,183	578,077	578,077	604,867	601,383	596,383	3.17%
200 Services - Contracted/Operations									
222	Building Maintenance		2,929	4,899	4,899	4,900	4,900	4,900	0.02%
348	Radio Maintenance		28,746	31,503	31,503	32,448	32,448	32,448	3.00%
Services Contracted/Operations Total			31,674	36,402	36,402	37,348	37,348	37,348	2.60%
300 Operating Expenses									
201	Telephones		12,768	18,100	18,100	18,100	18,100	15,000	-17.13%
243	Training		7,568	12,231	12,231	12,231	12,231	10,231	-16.35%
244	CERT Training		720	1,000	1,000	1,000	1,000	1,000	0.00%
246	Transportation Allowance		771	500	500	500	500	500	0.00%
313	Uniforms		2,325	3,000	3,000	3,000	3,000	3,000	0.00%
320	Misc Supplies		15,384	22,620	22,620	23,300	23,300	21,800	-3.63%
Operating Expenses Total			39,535	57,451	57,451	58,131	58,131	51,531	-10.30%
Public Safety/Emergency Mgt Total			610,393	671,930	671,930	700,346	696,862	685,262	1.98%

Department Total		685,262	
TOWN OF EAST LYME			FY 2015/2016
Dept No.	224		Budget Input
Dept	Public Safety/FM Dept		20-Apr-15
Account	15/16		
Acct.	Description	Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	157,372	Annual Salaries: Public Safety / EMD / Fire Marshal \$91,048.46 Deputy Fire Marshal \$66,323.37 . <i>*Expect reimbursement for EMD Salary of \$9,446.00 from EMPG (Emergency Management Performance Grant) and \$22,000 NSEF (Nuclear Safety Emergency Fund)</i>
212	Dispatchers	220,469	Two FT Dispatchers per 7am-3pm shift (Monday - Friday) - 80 hours / week Two FT Dispatchers per 3pm-11pm shift (Monday - Friday) - 80 hours / week One FT Dispatcher per 11pm - 7am shift (Monday - Friday) - 40 hours / week Full-Time Dispatcher salary breakdown: Four current Dispatchers @ \$26.50 per hr x 160 hrs/week =\$4,240 One*New Dispatcher at a probationary rate for 6 mo. \$23.11 per hr x 40 hrs/week =\$924 (Probationary rate) Same *New Dispatcher at a FT rate for 6 months of \$26.50 per hr x 40 hrs/week = \$1,060 (Full time rate) Six month weekly total of \$5,164 (\$4,240 + \$924) x 26 wks (7/1/15 - 12/31/15) = \$134,264 Six month weekly total of \$5,300 (\$4,240 + \$1,060) x 26 wks (1/1/16 - 6/30/16) = \$137,800 <i>****Hourly rates are based on union contract rate ending 6/30/15.</i> <p style="text-align: right;">First Selectman reduced request for fifth dispatcher (\$51,595)</p>
213	PT Dispatchers	128,776	Part-Time Personnel (weekend Dispatchers): 80 hours per week x 52 weeks @ \$17.42 per hour Total Regular: \$72,467 Vacation coverage for Full-Time Dispatchers estimated at 600 hours: 1 Dispatcher @ 25 days x 8 hours @ \$17.42 = \$ 3,484 (200 hours) 1 Dispatcher @ 20 days x 8 hours @ \$17.42 = \$ 2,787 (160 hours) 3 Dispatchers @ 10 days x 8 hours @ \$17.42 = \$ 4,181 (240 hours) Total Vacation: \$10,452 Sick time coverage for Full- Dispatchers estimated at 480 hours: Five Dispatchers using 12 - 8 hour sick days @ \$17.42 per hour Total Sick: \$8,362 Comp time coverage for Full- Dispatchers estimated at 540 hours: 5 Dispatchers @ 13.5 Holidays x 8 hours @ \$17.42 Total Comp: \$9,407 Personal time coverage for Full- Dispatchers estimated at 160 hours: Five Dispatchers using 4 - 8 hour personal days @ \$17.42 per hour Total Personal: \$2,787 <p style="text-align: right;">Deputy Fire Marshals</p> Inspection / Plan review Hours: Deputy Fire Marshals @ 40 hrs/wk x \$18.90/hr x 52 wks Total Inpections/Reviews: \$39,312 <i>***Increase reflects the COLA for</i> Part-Time Dispatchers First Selectman reduced hours for the fifth dispatcher (\$5,527). BoS reduced an additional \$3,484 as a result of 6/30/14 analysis of FT dispatchers use of leave time. At the direction of the BoF, the First Selectman recommended a \$10,000 reduction. However, the BoF returned \$5,000. (\$133,776 to \$128,776)

214	Overtime	35,947	<p>Full-Time Dispatchers Holiday Pay Rate: 3 Current Dispatchers @ 13.5 days x 8 hrs @ 26.50 x 1.5 x 324 hrs Total: \$12,879 2*New Dispatchers @ 7.5 days x 8 hrs @ 23.11 x 1.5 (7/1/15 - 12/31/15) Total: \$ 4,160 2*New Dispatchers @ 6 days x 8 hrs @ 26.50 x 1.5 (1/1/16 - 6/30/16) Total: \$ 3,816 Full-Time call out OT Pay Rate (based on current FT OT Rate): 5 Call outs per month x 12 months x 8 hrs x 39.75/hr Total : \$19,080 **Rates reflect a contractual agreement with the union to give full time dispatchers first refusal on Monday - Friday OT, as well as full timers being included at the end of the call list for rotational backfill. First Selectman reduced hours applicable for the fifth dispatcher (3,988)</p>
215	Dep Dir/Comm & Rad/Cut	3,228	<p>Annual Stipends: Deputy emergency Management Director @ \$134.50 per month x 12 months Total: \$ 807 Communications Officer @ \$67.25 per month x 12 months Total: \$1,614 Radiological Defense Officer (RDO) @ \$67.25 per month x 12 months</p>
216	Longevity/Shift Differential	4,220	<p>Shift differential (SD) and Logevity for full-time 911 dispatchers. Shift Differential is paid to FT dispatchers for premium evening and midnight shifts: 120 hrs /week x 52 weeks @ \$.50 per hr. Total SD: \$3,120 Longevity for full-time dispatchers per union contract: Molly Perrino @ \$750 per year Forrest Andrews @ \$250 per year. Administrative Assistant Julie Wilson receives \$100.00 per year per union contract. - Total Longevity:\$1,100 **Small increase is due to an increase in the longevity payment to Forrest Andrews per contract. This figure was off by \$50 in last years submittal.</p>
311	Administrative Assistant	46,371	<p>Full time Administrative Assistant for Public Safety / Fire marshal / Emergency Management & Communications 37.5 hours per week x 52 weeks @ \$23.78 per hour. ****Hourly rates are based on union contract rate ending 6/30/15.</p>
Public Safety/EM Dept Total		596,383	
200 Services - Contracted/Operations			
222	Building Maintenance	4,900	<p>Includes: maintenance for generators: 5 total: 1 fixed, 2 mobile and 2 off site \$2,000. Town-wide Fire extinguisher maintenance \$1,400 includes all town buildings and vehicles except the BOE. Furnace maintenance, such as cleaning & filter changing \$500. Miscellaneous repairs (plumbing, electrical, etc. \$1,000.</p>
348	Radio Maintenance	32,448	Standard radio maintenance budget.
Services/Contract/Oper Tot		37,348	

300 Operating Expenditures			
201	Telephone	15,000	Expense covers all 911 lines, including private lines between emergency communications and fire, police departments, and Waterford EOC, office phones for Public Safety / Fire Marshal / Emergency Management and the Emergency Operations Center phones, including fax lines, internet and cellular phone expenses including mobile WiFi , fiber optic network connectivity and hardware. <u>At the direction of the BoF, the First Selectman recommended a \$3,100 reduction. (\$18,100 to \$15,000)</u>
243	Training Supplies	10,231	Covers dues / training / seminars / conferences for Fire Marshals of \$3,201 . EMD training / seminars and non-reimbursble CERT training for \$500 . Dispatcher training (local, monthly, state) for \$4790 , Misc. training (NIMS, ICC, Etc.) \$240 . powerphone EMD dispatcher programing \$3,500 <u>At the recommendation of the BoF, the First Selectman recommended a \$2,000 reduction. (\$12,231 to \$10,231)</u> Required annual software updates for
245	Reimbursable Training	0	
244	CERT Training	1,000	Training and equipment expenses for community Emergency Repsonse Team (CERT) reimbursable by State Homeland Security / Citizens corps grant. This line creates a more efficient process for this funding by eliminating the neede to request small special appropriations.
246	Transportation Allowance	500	Mileage for Emergency Management Administrative Assistant to attend various monthly meetings based on a rate of \$.56 per mile (effective 1/1/14). This figure is based on actual mileage from EOC to meeting sites in Norwich, Waterford and East Lyme and is factored using the monthly meeting schedule for 12 months. All required travel for EMD and 911 personnel to and from required training will be paid from the training account.
313	Uniforms	3,000	Uniform expenses for all 911 Dispatchers and Fire Marshal personnel, including badges, name plates, etc.
320	Misc Supplies	21,800	Miscellaneous office supplies for Public Safety / Fire Marshal / 911 Communications Center / Emergency Management and Emergency Operations Center, including copy paper, envelopes, calandar refills, note pads, and other essential office supplies. Laser printer cartridges for printers onsite and mobile, fax machine cartridges, batteries, light bulbs, postage, annual cable television subscription, camera expenses, resource publications and required maintenance and licensing of the IMC TriTech interface component for the police. <u>At the recommendation of the BoF, the First Selectman recommended a \$1,500 reduction. (\$23,300 to \$21,800)</u>
Operating Expenditures To		51,531	
Public Safety/EM Total		685,262	