

GENERAL FUND BUDGET FY 2010/2011

	2009 Actual Expense	2010 Adopted Budget	2010 Amended Budget	2011 Dept Head Requested	2011 Bd Selectmen Proposed	2011 Bd Finance Proposed
224 - Public Safety/Fire Marshal						
100 Personnel Services						
211 Director	164,691	167,349	167,349	174,845	174,845	174,845
212 Dispatchers	133,249	133,474	133,474	233,979	233,979	194,116
213 PT Dispatchers	58,705	61,139	61,139	94,169	94,169	94,169
214 Overtime	10,921	14,209	14,209	19,208	19,208	14,208
215 Dep Dir/Comm & Rad/Cut	3,760	4,750	4,750	5,520	5,520	5,520
216 Longevity/Shift Differential	2,159	2,980	2,980	3,970	3,970	3,970
412 PT Clerical	12,803	15,332	15,332	15,627	15,627	15,627
Personnel Services Total	386,288	399,233	399,233	547,318	547,318	502,455
200 Services - Contracted/Operations						
222 Building Maintenance	4,264	3,700	3,700	3,500	3,500	3,500
348 Radio Maintenance				31,503	31,503	31,503
Services Contracted/Operations Total	4,264	3,700	3,700	35,003	35,003	35,003
300 Operating Expenses						
201 Telephones	15,674	13,000	13,000	13,000	13,000	13,000
243 Training	6,205	4,700	4,700	7,431	7,431	7,431
245 Reimbursable Training	0	4,230	4,230	1,800	1,800	1,800
244 CERT Training	1,503	4,000	4,000	4,000	4,000	4,000
246 Transportation Allowance	645	1,320	1,320	1,320	1,320	1,320
313 Uniforms	1,588	1,800	1,800	2,200	2,200	2,200
320 Misc Supplies	7,835	7,834	7,834	12,693	12,693	12,693
Operating Expenses Total	33,449	36,884	36,884	42,444	42,444	42,444
Public Safety/Fire Marshal Total	424,000	439,817	439,817	624,765	624,765	579,902

TOWN OF EAST LYME

FY 2010/2011

Dept No. 224
 Dept Public Safety/FM Dept

Budget Input
 10-Mar-10

Acct.	Account Description	10/11 Budget	Supporting Description of Activity
100 Personnel Services			
211	Director	174,845	Annual salaries for Public Safety Dir./Fire Marshal @ \$68,081 , Deputy Fire Marshal @ \$54,650 , and Emergency Mgmt. Director @ \$49,459 . Salaries calculated using 53 payweeks for FY2011 and include only the bi-annual 2.5% increases per town policy. Expect reimbursement for EMD salary of \$8,500 from EMPG and \$18,000 from NSEF.
212	Dispatchers	194,116	Proposal for 2 full-time dispatchers on shifts A & B, 1 full-time dispatcher on shift C Monday through Friday. See attached proposal. <u>BoF reduced by \$39,863 to support 1 additional full-time dispatcher.</u>
213	PT Dispatchers	94,169	For part-time (weekend) dispatchers to include 2 part-time dispatchers on shifts A & B, 1 part-time dispatcher on shift C, totalling \$63,731 . (see attached proposal). Also includes vacation coverage for full-time personnel estimated at 360 hours (20 days x 8 hrs. x 1 full-time dispatcher, 15 days x 8 hrs. x 1 full-time dispatcher, and 10 days x 8 hrs. x 1 ft dispatcher) a@ \$15.32 p/h for a total of \$5,515 , sick-time coverage for full-time personnel <u>estimated</u> at 288 hours (12 days per year x 8 hours x 3 dispatchers) @ \$15.32 for a total of \$4,412 , personal days for 96 hours (4 days x 8 hrs. x 3 dispatchers) @ \$15.32 for a total of \$1,470 , and comp. time coverage (13.5 holidays x 24 hrs/d x \$15.32) for \$4,964 . This amount also includes part-time fire marshal investigations/inspections estimated at 16 hrs. per week x 53 weeks @ 16.60 for a total of \$14,077 for part-time fire marshals. Part-time pay rates are current and do not include COLA for 2010-2011 FY. Note: benefit coverage(ie. vacation, sick, etc.) for newly hired full-time personnel not included in calculations.
214	Overtime	14,208	Includes holiday coverage (13.5 days per year x 24 hours x (23.71x1.5) for \$11,523, plus (16 hrs. x 13.5 days x (20.68 x 1.5) for \$6,700, totalling \$18,223 . The addition of dispatchers on shifts A & B would greatly reduce or eliminate the amount of dispatch overtime hours needed for unexpected storms/incidents requiring more than one dispatcher per shift, which in the past it has been estimated at 150 hours per year. Prior years have expended approx. \$17,000 to \$20,000 from this line item. Hourly rate is union contract rate for FY2011. <u>BoF reduced by \$5,000.</u>

244	CERT Training	4,000	Training and equipment expenses for Community Emergency Response Team (CERT) reimbursable by state Homeland Security/Citizen Corps grant. The increase over last year's amount is due to the increase in allowable expenses by the Statewide Citizen Corps Council. This line item creates a more efficient process for this funding by eliminating the need to request small special appropriations
246	Transportation Allowance	1,320	Mileage for emergency management, dispatch, and fire marshal personnel to/from meetings, trainings, conferences, and certification sessions. This figure is based on the current rate per mile of \$.55 for 2,400 miles (200 x 12).
313	Uniforms	2,200	Uniform expenses for all 911 dispatchers and fire marshal personnel, including badges, name plates, etc. Increased from last year due to increase for uniform items.
320	Misc Supplies	12,693	Miscellaneous office supplies for public safety/fire marshal, 911 communications center, emergency management, and Emergency Operations Center, including copy paper calendar refills, note pads, printer cartridges, paper towels, toilet paper, trash can liners, misc. small batteries, light bulbs, postage, cable TV subscription, camera expenses, resource publications, and misc. cleaning supplies. See attached for details. Reimbursement to supplies by Nuclear Safety Fund is expected to be \$500. This figure also includes 2 computers for fire marshal's bureau.

Operating Expenditures Total 42,444

Public Safety/EM Total 579,902 .