TOWN OF WATERFORD
GENERAL FUND
2024 - 2025 PROPOSED BUDGET

DEPT/AGENCY: **10122** **EMERGENCY MANAGEMENT**

LINE ITEM	DESCRIPTION	2022/2023 ACTUAL EXPENDED	2023/2024 RTM APPROP.	2023/2024 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/24	2024/2025 DEPT/ AGENCY REQUEST	2024/2025 BD OF SELECTMEN APPROVED (2/1/24)	2024/2025 BD OF FINANCE APPROVED (3/11/24)	BOF Approved $ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	80,689	80,380		42,428	94,689	94,689	94,689	14,309	17.80%
51210	CLERICAL/TECHNICAL	3,393	3,640		9,707	33,591	33,591	33,591	29,951	822.83%
51240	DISPATCH EDUCATION INCENTIVE	1,200	2,300		1940	3,000	3,000	3,000	700	30.43%
51440	DISPATCH PERSONNEL	523,718	695,767	(15,000)	270,383	738,164	738,164	738,164	42,397	6.09%
51810	DISPATCH OVERTIME	197,921	134,547		67,562	120,829	120,829	120,829	(13,718)	-10.20%
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800	1,800	1,800	0	0.00%
51830	TRAINING OVERTIME	11,248	7,335	15,000	13,661	24,000	24,000	24,000	16,665	227.20%
51920	FICA	60,626	70,722		29,949	78,304	78,304	78,304	7,582	10.72%
	SUBTOTAL	**878,795**	**996,491**	**0**	**435,630**	**1,094,377**	**1,094,377**	**1,094,377**	**97,886**	**9.82%**
SERVICES										
52010	ADVERTISING	200	200		0	200	200	200	0	0.00%
52020	POSTAGE	1	1,000		0	500	500	500	(500)	-50.00%
52030	PROFESSIONAL FEES	1,140	1,000		0	1,000	1,000	1,000	0	0.00%
52040	SERVICE CONT & REPAIR	44,733	36,941		3,657	43,480	43,480	43,480	6,539	17.70%
52050	DUES, CONF., & EDUCATION	13,431	21,933		4,998	21,039	21,039	21,039	(894)	-4.08%
52060	PRINTING	2	200		5	200	200	200	0	0.00%
52080	TELEPHONE	21,098	20,688		8,703	20,136	20,136	20,136	(552)	-2.67%
52300	TRAINING, EDUC & EMERG	259	2,600		92	2,600	2,600	2,600	0	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	2,776	4,000		200	4,000	4,000	4,000	0	0.00%
52415	GENERATOR MAINTENANCE	4,689	6,200		1,545	6,200	6,200	6,200	0	0.00%
	SUBTOTAL	**88,329**	**94,762**	**0**	**19,200**	**99,355**	**99,355**	**99,355**	**4,593**	**4.85%**
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	293	250		0	250	250	250	0	0.00%
53020	OTHER SUPPLIES	996	1,030		403	1,030	1,030	1,030	0	0.00%
53090	FUELS & LUBRICANTS	612	1,030		231	750	750	750	(280)	-27.18%
53120	SHELTER SUPPLIES	0	600		0	600	600	600	0	0.00%
53130	RADIOLOGICAL SUPPLIES	254	400		0	400	400	400	0	0.00%
	SUBTOTAL	**2,155**	**3,310**	**0**	**634**	**3,030**	**3,030**	**3,030**	**(280)**	**-8.46%**
EQUIPMENT										
54120	DISPATCH CENTER EQUIPMENT						0	0	0	0.00%
	SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**
DEPARTMENT TOTAL		**969,279**	**1,094,563**	**0**	**455,464**	**1,196,762**	**1,196,762**	**1,196,762**	**102,199**	**9.34%**

BUDGET FUNCTION

The Waterford Emergency Management Department is the managerial function charged with creating the framework within which the Town of Waterford reduces vulnerability to hazards and copes with disasters. The Emergency Management Department protects the community by coordinating and integrating all activities necessary to build, sustain, and improve the capability to mitigate against, prepare for, respond to and recover from threatened or actual natural disasters, acts of terrorism, or other man-made disasters. This is accomplished through partnerships and cooperation with surrounding towns, State and Federal agencies, as well as commercial organizations.

The Waterford Emergency Communications Center employs ten full-time dispatchers and three part-time dispatchers. The primary purpose of the Waterford Emergency Communications Center is to receive, process and disseminate information to police, fire, Waterford Ambulance Service, YNHH Lawrence + Memorial Hospital Paramedics and neighboring public safety agencies. The Waterford Emergency Communications Center is a 24 hours per day, 365 days per year operation that works with every Town of Waterford Department and the Board of Education. The Waterford Emergency Communications Center is in constant communication with Public Works crews and utility companies during storms. The Waterford Emergency Communications Center serves as the core of the Waterford Community-wide Emergency Action Plan and information center, and disseminates information to other Emergency Operations Centers within the Emergency Planning Zone (EPZ) surrounding Millstone Power Station.

The Waterford Emergency Management Department continues its partnerships with the City of New London, New London Port Area Marine Group, the Millstone nuclear power facility, the Connecticut Department of Emergency Management & Homeland Security (DEMHS), CT DEHMS Region IV, the Connecticut Department of Energy & Environmental Protection as well as several other government and non-governmental agencies.

FY2025 BUDGET SUMMARY

The proposed FY 2024/25 Emergency Management Department budget is $1,197,042. This represents an increase of $102,479 (9.3%) over the FY 2023/24 approved budget. Personnel costs represent 93.8% of the total budget while operations represents 6.2%. The majority of line items have no change or minimal change.

I prepared this fiscally conservative budget while limiting spending where able, moving funding where necessary and increasing funding only when required to meet department mandates.

The most significant changes to this year's proposed budget are shown in the table below:

UPSEU Contracted Wage Increase	2.5%
51110 Administration Increase	$14,309
51210 Clerical/Technical	$29,951
51440 Dispatch Personnel Increase	$42,397
51920 FICA Increase	$7,582
51810 Dispatch Overtime	-$13,718
51830 Training Overtime	$16,665

The proposed FY 2024/25 Emergency Management and Waterford Emergency Communications Center budget allows the Town of Waterford to maintain current Federal and State standards of acceptance. As the Town of Waterford has a nuclear power plant within its borders, the WECC must comply with required objectives from the Nuclear Regulatory Commission while being prepared for natural and storm related emergencies and disasters.

This budget represents three municipal responsibilities; Emergency Management, the Waterford Emergency Communications Center and some aspects of the Town-wide P25 radio system. The majority of costs for the Town-wide P25 radio system are for radio shelter expenses.

Series changes (up and down) are explained below:

51000 series – This series represents 93.8% of the Emergency Management budget. It is up 9.8% due to contractual raises and the assignment of a part-time Community Safety Educator to the department for 15 hours per week. Additionally the Emergency Management Director received an annual Non-Union Management Professionals' increase retroactively for FY 24 and upcoming for FY25.

52000 series – This series increased by $4,593. Savings were realized in some areas and $5,000 was added for the cost of alarm monitoring for ten town buildings.

53000 series – There were no changes to this series.

DEPARTMENT METRICS

9-1-1 Calls
The Waterford Emergency Communications Center (WECC) handled 23,880 9-1-1 calls during FY23. That is an average of three 9-1-1 calls per hour for every hour of the year. This was down from the 26,128 9-1-1 calls received during FY22.

Police Dispatch
The WECC handled 32,653 routine and emergency calls for assignment to the police department in FY23. This was a slight decrease of 154 from FY22.

Fire/EMS Dispatch
The WECC handled 20,026 routine and emergency calls for assignment to fire/EMS in FY23. This was a slight decrease of 446 from FY22.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION
$14,309 increase – This position was removed from the Waterford General Government Administrators Union in FY24 and was changed to a Non-Union Management Professionals, department-head position. The salary was adjusted to reflect this change. There was also a Non-Union Management Professionals increase of 2.25% for FY24 that was not budgeted in FY24 as it was not enacted until December, 2023. There is a pre-approved 2.5% Non-Union Management Professionals increase for FY25. A portion of this salary is eligible for reimbursement through the Emergency Management Performance Grant (EMPG) program and the Nuclear Safety Emergency Program (NSEP). The reimbursement varies slightly each year; EMPG can be up to 25% and NSEP is 25%. These reimbursements go into the general fund.

51210 – CLERICAL/TECHNICAL
This line has increased by $29,951. This increase is due to a contractual pay increase and the assignment of a part-time Community Safety Educator to the Emergency Management Department for 15 hours per week beginning partially in FY24.

51240-DISPATCH EDUCATION INCENTIVE
An amount of ten dollars ($10.00) per annum per college credit shall be paid to any employee who successfully completed a course at an accredited college or university within the field of emergency communications provided that the employee has completed his/her probationary period and that payment under this provision shall not be made for more than one hundred and twenty (120) credits cumulative. There are currently two dispatchers with bachelor's degrees and one with an associate's degree.

51440 – DISPATCH PERSONNEL

$42,397 increase – 6.09% increase due to contractual increases in the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement. This line item includes the salaries for ten (10) public safety dispatchers who operate the Emergency Communications Center. This includes annual increases as well as step increases and payouts for unused holiday time. Also included are part time dispatchers' wages. There are currently three fully trained part-time dispatchers. Part-time dispatchers are crucial to helping control over-time costs.

51810 – DISPATCH OVERTIME

$13,718 decrease – This decrease is due to moving funding to Training Overtime to more accurately track where funding is being used. This line item is designed to provide funding to cover shifts, which are vacant because of authorized approved time off, and/or vacancies that have been created by resignations or retirements. There are currently two full-time vacancies. A selection/hiring process is underway to fill these two positions to bring the department to full staffing levels. Training for the new hires will not be complete until sometime in FY25.

51823 – EMERGENCY PERSONNEL

This line item is for emergency workers' salaries to attend and/or instruct emergency management education and training programs, assist during emergencies, participate in drills and emergency information data input. Some expenses under this line item are eligible for up to 100% reimbursement from the Nuclear Safety Emergency Fund.

51830 – TRAINING OVERTIME

$16,665 Increase. This increase is due to moving funds from Dispatch Overtime to more accurately track where funding is used and for contractual pay increases. Training overtime is related to wages, which are paid at a time and a half rate for recertification training and other training that may be required for certification and for the replacement of dispatchers who attend training in lieu of their scheduled shift. The full-time and part-time dispatchers are required to have a minimum of 16 hours of training for Emergency Medical Dispatching (EMD), COLLECT, and CPR. The line allows for APCO in-service trainings, such as caller interrogation, crisis intervention, and active shooter. These trainings will help the dispatchers provide better customer service to residents and visitors to the Town of Waterford.

51920 – FICA

This amount is 7.65% of the total of all personnel in the 51000 series. This line increases with wage increases.

52010 - ADVERTISING

The amount requested will be used for placing emergency procedures, public information notices and legal ads. This line has not changed.

52020 –POSTAGE

This amount is used for routine correspondence and mailings for the Emergency Management Department, Emergency Management Advisory Council and the Dispatch Center. This line is now also used for quarterly mailings to approximately 500 residents of town who are in the Emergency Management Department's "needs assistance" database and require assistance during emergencies and/or evacuations.

52030-PROFESSIONAL FEES

The Dispatch Center has been required to utilize outside professional resources that may include but is not limited to, psychologists, therapists, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency. Language and document interpretation services are included in this section. Professional advice from training counselors is also commonplace. Dispatchers' physicals and confidential counseling is also taken from this line item.

52040 – SERVICE CONTRACT AND REPAIRS

$6,539 increase – This increase is due to the addition of commercial alarm monitoring costs for ten town buildings. There is a savings to the town as the replacement of the town's alarm monitoring equipment would have cost tens of thousands of dollars and would require annual fees for maintenance and licensing. Some utilities also had slight increases.

52050 – DUES, CONFERENCES AND EDUCATION

This line item covers all conferences and training for the Communications Center and Emergency Management as well as the contractual requirement of college reimbursement.

52060 – PRINTING

This amount will be used for the items that cannot be printed in the town print room, such as but not limited to, poster size enlargements for the EOC with radiological and evacuation informational updates, and color Millstone zone maps, plow routes for DPW, and maps of all roadways for storm related incidents. Most expenses are eligible for up to 50% reimbursement under the state and local assistance program.

52080 – TELEPHONE

$552 decrease - Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center are the routine telephone expenses for business telephones, remote lines that connect radio equipment in town; computer lines, cellular phones, and (1) T1line for the 800mhz Radio System. This line item was determined by reviewing the past 24 months billing.

52300 – TRAINING, EDUCATION & EMERGENCIES

Included in this line item is participation in the annual Millstone rehearsal and exercise. Additionally, the town is under a Federal Mandate contained within the Superfund Amendments Authorization Act 1986 (SARA) Title III to participate in an annual hazardous materials emergency exercise. This line item is also used for any type of emergency that may occur such as, but not limited to, blizzards, hurricanes or flooding, as well as any expenditure necessary relating to the preparation, mitigation, response and recover of any emergency. Also included are funds for personnel to attend and/or purchase supplies for Emergency Management Education and Training Programs, emergency information data input and the development, supplies and training of a CERT (Citizens Emergency Response Team) unit. Some expenses under this line item are eligible for up to 100% reimbursement from the Nuclear Safety Fund.

52370 – DISPATCH CLOTHING ALLOWANCE

This line is used to supply uniforms to dispatchers. The Town is required by the CBA to provide each full-time dispatcher three (3) long sleeved uniform shirts and three (3) short-sleeved uniform shirts, and two (2) sweatshirts. On a fiscal year basis and upon presentation of valid receipts, the Town will reimburse the full-time dispatchers for uniform style pants and work shoes, not to exceed a total of two hundred dollars ($200).

52415 – GENERATOR MAINTENANCE

No change. A number of emergency generators provide electrical power to certain town facilities during extended power outages. Emergency Management has 2 portable generators, 5 generators located at the tower sites and 5 back-up generators for the 800 MHz Radio System.

53010 – OFFICE SUPPLIES

This line is based on prior year history and current year projections and there was no increase.

53020 – OTHER SUPPLIES

This line remains unchanged. Included in this line item are funds for Info-USA cross reference directories, which are used as a reference to maintain the town residents' database. The other portion of the requested amount is used to purchase protective gear for emergency workers and easily identifiable emblems, etc., to be kept on hand for use during an emergency and miscellaneous items for the Dispatch Center including: cleaning pads, equipment, etc. Some items are eligible for up to 50% reimbursement through the EMPG program.

53090 – FUELS & LUBRICANTS

No change. This line item covers gas for the Emergency Management vehicle, the radio shelters and emergency generators.

53120 – SHELTER SUPPLIES

This line remains unchanged. This request represents the amount needed to increase and maintain the readiness level of supplies required to adequately equip a shelter/pet shelter for an evacuation within the town, such as for a storm-related emergency condition. It will be used to purchase the necessary items that must be kept on hand. Perishable food products and consumable items such as disposable pillowcases are replaced at the end of each fiscal year.

53130 – RADIOLOGICAL SUPPLIES

This line remains unchanged. This line item is used to purchase radiological monitors, warning and evacuation signs and equipment, protective clothing and decontamination supplies.

FY 2025 ANNUAL BUDGET DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

LINE ITEM		COLUMN 1 2022/23 ACTUAL EXPENDED	COLUMN 2 2023/24 R.T.M. APP.	COLUMN 3 2022/23 TRANSERS ADD.	COLUMN 4 ACTUAL EXPENDED 11/30/2023	COLUMN 5 2024/25 DEPT/AGY REQUEST	COLUMN 6 2024/25 APPR BD/SEL
10222	**DESCRIPTION**						
51000	**PERSONNEL COSTS**						
51110	ADMINISTRATION	80,689	80,380	2,100	36,227	94,689	
51210	CLERICAL/TECHNICAL	3,393	3,640		7,875	33,591	
51240	DISP. EDUCATION INCENTIVE	1,200	2,300		1,940	3,000	
51440	DISPATCH PERSONNEL	523,718	695,767	(73,000)	238,895	738,164	
51810	DISPATCH OVERTIME	197,921	134,547	68,000	61,434	120,829	
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800	
51830	TRAINING OVERTIME	11,248	7,335	5,000	13,567	24,000	
51920	FICA	60,626	70,722		26,551	78,304	
SUB-TOTAL			**996,491**			**1,094,377**	**0**
52000	**SERVICES**						
52010	ADVERTISING	200	200		0	200	
52020	POSTAGE	1	1,000		0	500	
52030	PROFESSIONAL FEES	1,140	1,000	140	0	1,000	
52040	SERV. CONT. & REPAIRS	44,733	36,941	5,840	3,461	43,480	
52050	DUES, CONF. & EDUCATION	13,431	21,933	(3,640)	4,998	21,039	
52060	PRINTING	2	200		5	200	
52080	TELEPHONE	21,098	20,688		8,703	20,136	
52300	TRAINING, EDUC & EMERG	259	2,600	(2,340)	92	2,600	
52370	DISP. CLOTHING ALLOWANCE	2,776	4,000		200	4,000	
52415	GENERATOR MAINTENANCE	4,689	6,200		1,545	6,200	
SUB-TOTAL			**94,762**			**99,355**	**0**
53000	**MATERIALS & SUPPLIES**						
53010	OFFICE SUPPLIES	293	250	43	0	250	
53020	OTHER SUPPLIES	996	1,030		403	1,030	
53090	FUEL & LUBRICANTS	612	1,030	(43)	181	750	
53120	SHELTER SUPPLIES	0	600		0	600	
53130	RADIOLOGICAL SUPPLIES	254	400		0	400	
SUB-TOTAL			**3,310**			3,030	**0**
DEPARTMENT TOTAL			**1,094,563**			**1,196,762**	**0**

TOWN OF WATERFORD
PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2024/2025 FISCAL YEAR

DATE OF HIRE	EMPLOYEE	GRADE	HRS	RATE FY25	SALARY 2023/2024	SALARY 2024/2025	DUE DAY HOLIDAY PAYOUT PER CONTRACT	TOTAL LINE	PAYROLL TAXES	PERCENT INCREASE/ DECREASE
51110 - ADMINISTRATION										
04/06/20	EMER. MANAGEMENT DIRECTOR		40	Salary	90,210.52	94,688.71	N/A	94,688.71	7,243.69	4.96%
	TOTALS				**90,210.52**	**94,688.71**		**94,688.71**	**7,243.69**	4.96%
51210 - CLERICAL/TECHNICAL										
01/26/09	COMMUNITY SAFETY EDUCATOR		15/wk	$ 35.8571	22,503.44	29,752.78	N/A	29,752.78	2,276.09	32.21%
07/10/96	SECRETARIAL SERVICES		2.5/wk	$ 30.4686	3,639.86	3,838.33	N/A	3,838.33	293.63	5.45%
	TOTALS				**26,143.30**	**33,591.11**		**33,591.11**	**2,569.72**	
51440 - DISPATCH PERSONNEL				**HOURLY RATE**						
10/02/19	DISPATCHER II	PS-5/STEP 2	40	33.8296	65,941.20	70,365.60	2,786.59	73,152.19	5,596.14	6.71%
05/22/17	DISPATCHER I	PS-4/STEP 6/7	40	37.3732	75,545.60	77,736.24	1,016.96	78,753.20	6,024.62	2.90%
01/16/20	DISPATCHER I	PS-4/STEP 4/5	40	35.4794	68,515.20	73,797.12		73,797.12	5,645.48	7.71%
02/20/20	DISPATCHER I	PS-4/STEP 2/3	40	32.0770	62,150.40	66,721.68	3,107.52	69,829.20	5,341.93	7.36%
02/22/21	DISPATCHER I	PS-4/STEP 2	40	30.7478	60,560.00	63,955.44		63,955.44	4,892.59	5.61%
07/25/22	DISPATCHER I	PS-4/STEP 2	40	30.7478	60,503.20	63,955.44		63,955.44	4,892.59	5.71%
10/31/22	DISPATCHER I	PS-4/STEP 1/2	40	29.2822	56,874.80	60,906.96		60,906.96	4,659.38	7.09%
01/17/23	DISPATCHER I	PS-4/STEP 1/2	40	29.0964	56,388.80	60,520.56		60,520.56	4,629.82	7.33%
VACANT	DISPATCHER I	PS-4/STEP 1	40	27.8969	56,388.80	58,025.52		58,025.52	4,438.95	2.90%
VACANT	DISPATCHER I	PS-4/STEP 1	40	27.8969	56,388.80	58,025.52		58,025.52	4,438.95	2.90%
	PART TIME DISPATCHERS				40,851.00	44,967.00		44,967.00	3,439.98	10.08%
	HOLIDAY PAY				31,489.00	32,276.00		32,276.00	2,469.11	2.50%
	TOTALS				**691,596.80**	**731,253.08**	**6,911.07**	**738,164.15**	**56,469.54**	
51810-DISPATCH OVERTIME					134,547.00	137,911.00		120,829.00	9,243.42	-10.20%
51823-EMERGENCY PERSONNEL					1,800.00	1,800.00		1,800.00	137.70	0.00%
51830-TRAINING OVERTIME					7,335.00	7,518.00		24,000.00	1,836.00	227.20%
FICA TOTAL FROM FRINGE BENEFIT PAGE									804.10	
TOTALS - EMERGENCY MANAGEMENT DEPARTMEN					**951,632.62**	**1,006,761.90**	**6,911.07**	**1,013,072.97**	**78,304.17**	6.46%

TOWN OF WATERFORD
PERSONNEL WORKSHEET - 22 EMERGENCY MANAGEMENT
2024-2025 FISCAL YEAR

LINE 51920

DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY25	SALARY 2023/2024	SALARY 2024/2025	LONGEVITY FY25	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
04/06/2020	Director	40	N/A	88,149.94	94,688.46	N/A	94,688.46	7,243.67
	TOTALS			**88,149.94**	**94,688.46**	**0.00**	**94,688.46**	**7,243.67**
51210 - CLERICAL TECHNICAL								
1/26/2009	Community Safety Educator-37.5%	15	N/A	23,009.81	29,312.78	$ 440.00	29,752.78	2,276.09
07/10/1996	Secretary/Clerk	2.5	$ 29.5256	3,639.86	3,838.33	N/A	3,838.33	293.63
	TOTALS			**26,649.67**	**33,151.11**	**440.00**	**33,591.11**	**2,569.72**
51240 - DISPATCH EDUCATION INCENTIVE								
	Dispatchers - max $1200 ea.		N/A	1,940.00	3,000.00	N/A	3,000.00	229.50
	TOTALS			**1,940.00**	**3,000.00**	**0.00**	**3,000.00**	**229.50**
51440 - DISPATCH PERSONNEL								
10/02/19	Dispatcher II	40	$ 33.8296	65,941.20	70,365.60	N/A	70,365.60	5,382.97
05/22/17	Dispatcher	40	$ 37.3732	75,545.60	77,736.24	N/A	77,736.24	5,946.82
01/16/20	Dispatcher	40	$ 35.4794	68,515.20	73,797.12	N/A	73,797.12	5,645.48
02/20/20	Dispatcher	40	$ 32.0777	62,150.40	66,721.68	N/A	66,721.68	5,104.21
02/22/21	Dispatcher	40	$ 30.7478	60,560.00	63,955.44	N/A	63,955.44	4,892.59
07/25/22	Dispatcher	40	$ 30.7478	60,503.20	63,955.44	N/A	63,955.44	4,892.59
10/31/22	Dispatcher	40	$ 29.2822	56,874.80	60,906.96	N/A	60,906.96	4,659.38
01/17/23	Dispatcher	40	$ 29.0964	56,388.80	60,520.56	N/A	60,520.56	4,629.82
VACANT	Dispatcher	40	$ 27.8969	56,388.80	58,025.52	N/A	58,025.52	4,438.95
VACANT	Dispatcher	40	$ 27.8969	56,388.80	58,025.52	N/A	58,025.52	4,438.95
05/15/1997	PT Dispatcher	8	$ 27.5600	11,464.96	11,509.06	N/A	11,509.06	880.44
07/01/2019	PT Dispatcher	16	$ 27.5600	22,929.92	23,018.11	N/A	23,018.11	1,760.89
09/06/22	PT Dispatcher	8	$ 25.0000	10,400.00	10,440.00	N/A	10,440.00	798.66
	TOTALS			**664,051.68**	**698,977.25**	**0.00**	**698,977.25**	**53,471.75**
51823 - EMERGENCY PERSONNEL								
	as needed		N/A	0.00	1,800.00	N/A	1,800.00	137.70
	TOTALS			**0.00**	**1,800.00**	**0.00**	**1,800.00**	**137.70**
51830 - TRAINING OVERTIME								
			N/A	24,000.00	24,000.00	$ -	24,000.00	1,836.00
	TOTALS			**24,000.00**	**24,000.00**	**0.00**	**24,000.00**	**1,836.00**
51810 - OVERTIME				**145,967.00**	**149,615.00**	**0.00**	**149,615.00**	**11,445.55**
51910 - FRINGE /F.I.C.A.							**0.00**	**0.00**
TOTALS				**950,758.29**	**1,005,231.82**	**440.00**	**1,005,671.82**	**76,933.89**
BUDGET TOTAL W/F.I.C.A							**1,082,605.71**	

WORKDAYS 2024/2025	WEEKS TO BUDGET
261	**52.2**

TOWN OF WATERFORD
PART TIME, OVERTIME & TRAINING OVERTIME WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2024/2025 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022/23 ACTUAL	2023-24 RTM APPROVED	2023/24 ACTUAL TO DATE	2024/25 PROPOSED	% INCREASE/ (DECREASE)
51440	PART TIME DISPATCHERS								
			Included in Full-Time Actuals			37,960	37,960	44,967	18.46%

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022/23 ACTUAL	2023-24 RTM APPROVED	2023/24 ACTUAL TO DATE	2024/25 PROPOSED	% INCREASE/ (DECREASE)
51810	DISPATCH OVERTIME								
		238,018	131,587	143,370	197,921	134,547	61,433	132,950	-1.19%

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022/23 ACTUAL	2023-24 RTM APPROVED	2023/24 ACTUAL TO DATE	2024/25 PROPOSED	% INCREASE/ (DECREASE)
51830	TRAINING OVERTIME								
		2,220	2,717	1,696	11,247	7,335	13,567	24,000	227.20%

		HOURLY OVERTIME RATE	HOURS	TOTAL
1	DISPATCHER II PS-05 STEP 3	50.74	28	1,420.72
1	DISPATCHER 1 PS-04 STEP 7	56.06	28	1,569.68
1	DISPATCHER 1 PS-04 STEP 5/6	48.12	28	1,347.36
1	DISPATCHER 1 PS-04 STEP 3/4	46.12	28	1,291.36
2	DISPATCHER 1 PS-04 STEP 3/4	45.82	28	2,565.92
1	DISPATCHER 1 PS-04 STEP 2	43.92	28	1,229.76
1	DISPATCHER 1 PS-04 STEP 1/2	43.64	28	1,221.92
2	DISPATCHER 1 PS-04 STEP 1	41.85	28	2,343.60
			Total	12,990.32

PART-TIME

1	27.56
2	27.56
3	25.00

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2024-2025 FISCAL YEAR

		LINE 52370		LINE 51240	LINE 51440		LINE 51920
POSITION	**DATE OF HIRE**	**CLOTHING ALLOWANCE**	**HRA FUNDING**	**EDUCATION INCENTIVE**	**HOLIDAY/ DUE DAY**	**TOTAL FRINGE BENEFITS**	**PAYROLL TAXES (F.IC.A)**
DISPATCHER II	10/02/19	200.00			2,786.59	2,986.59	228.47
DISPATCHER I	05/22/17	200.00			1,016.96	1,216.96	93.10
DISPATCHER I	01/16/20	200.00		1,200.00		1,400.00	107.10
DISPATCHER I	02/20/20	200.00			3,107.52	3,307.52	253.03
DISPATCHER I	02/22/21	200.00		600.00		800.00	61.20
DISPATCHER I	07/25/22	200.00				200.00	15.30
DISPATCHER I	10/31/22	200.00				200.00	15.30
DISPATCHER I	01/17/23	200.00		1,200.00		200.00	15.30
DISPATCHER I	VACANT	200.00				200.00	7.65
DISPATCHER I	VACANT	200.00				200.00	7.65
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
TOTAL - FRINGE BENEFITS		**$2,000.00**	**0.00**	**$3,000.00**	**$6,911.07**	**$10,711.07**	**$804.10**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2024-2025 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: EMERGENCY MANAGEMENT

LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
Alarm Monitoring					**0**
Alarm Penalties					**0**
Ambulance Subsidy	12,000	12,000	6,000	**12,000**	**6,000**
Beach Admission Fees					**0**
Benefit Assessments					**0**
Bulky Waste Fees					**0**
Civil Preparedness	40,686	23,403	0	**20,000**	**20,000**
Conveyance Tax					**0**
Copy Fees					**0**
East Lyme Animal Control Fee					**0**
Enhanced E 9-1-1	22,981	22,418	11,291	**22,981**	**11,690**
Fines/Penalties					**0**
Hazardous Household Waste					**0**
Inspection Fees					**0**
Interest/Lien Fees					**0**
Inter-Municipal Revenues	72,221	79,775	0	**79,775**	**79,775**
Miscellaneous					**0**
Permitting/Licensing Fees					**0**
Program/Registration Fees					**0**
Recording Fees					**0**
Regional Communications Fees	6,000	6,000	6,000	**6,000**	**0**
Rentals					**0**
Sale of Recyclables					**0**
State Operational Grants					**0**
Tipping Fees					**0**
Versa Kart/Blue Box Purchases					**0**
					0
					0
					0
					0
					0
TOTALS	**153,888**	**143,596**	**23,291**	**140,756**	**117,465**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2024-2025 FISCAL YEAR

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Emergency Management

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
EMPG	9,515	9,916	9,916	**10,310**	**394**
NSEP	30,972	19,653	62,417	**75,944**	**13,527**
					0
					0
					0
					0
DONATIONS (list indivual donations below)					**0**
					0
					0
					0
					0
					0
					0
PROGRAM FEES (list anticipated revenue by program)					**0**
					0
					0
					0
					0
					0
					0
MISC					**0**
					0
					0
					0
					0
					0
					0
					0
					0
					0
TOTALS	**40,487**	**29,569**	**72,333**	**86,254**	**13,921**