

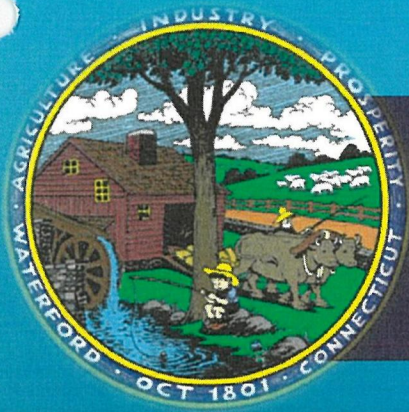
**TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET**

DEPT/AGENCY:

10122

EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMBS AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	25,430	73,600			75,189		1,589	2.11%
51210	CLERICAL/TECHNICAL	38,496	14,256			14,256		0	0.00%
51240	DISPATCH EDUCATION INCENTIVE	120	2,300			2,300		0	0.00%
51440	DISPATCH PERSONNEL	632,716	642,931			647,530		4,599	0.71%
51810	DISPATCH OVERTIME	238,017	131,668			131,668		0	0.00%
51823	EMERGENCY PERSONNEL	496	1,800			1,800		0	0.00%
51830	TRAINING OVERTIME	2,220	7,080			7,080		0	0.00%
51920	FICA	66,181	66,069			68,198		2,129	3.12%
	SUBTOTAL	1,003,676	939,704	0	0	948,021	0	8,317	0.89%
SERVICES									
52010	ADVERTISING	0	200			200		0	0.00%
52020	POSTAGE	6	50			1,000		950	95.00%
52030	PROFESSIONAL FEES	897	1,000			1,000		0	0.00%
52040	SERVICE CONT & REPAIR	40,593	45,524			43,920		(1,604)	-3.65%
52050	DUES, CONF., & EDUCATION	5,982	22,084			22,084		0	0.00%
52060	PRINTING	0	200			200		0	0.00%
52080	TELEPHONE	0	25,537			28,368		2,831	9.98%
52100	ELECTRICITY	29,326	35,546			0		(35,546)	#DIV/0!
52300	TRAINING, EDUC & EMERG	36,886	2,600			2,600		0	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	732	3,760			3,760		0	0.00%
52415	GENERATOR MAINTENANCE	3,350	8,200			6,200		(2,000)	-32.26%
	SUBTOTAL	117,772	144,701	0	0	109,332	0	(35,369)	-24.44%
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	156	250			250		0	0.00%
53020	OTHER SUPPLIES	988	1,000			1,030		30	2.91%
53090	FUELS & LUBRICANTS	0	600			1,030		430	41.75%
53120	SHELTER SUPPLIES	0	600			600		0	0.00%
53130	RADIOLOGICAL SUPPLIES	0	400			400		0	0.00%
	SUBTOTAL	1,144	2,850	0	0	3,310	0	460	16.14%
EQUIPMENT									
54120	DISPATCH CENTER EQUIPMENT	0	1			2,000		1,999	99.95%
54150	SURPLUS EQUIPMENT	0	1			1		0	0.00%
54190	EMERGENCY EQUIPMENT	0	1			1		0	0.00%
	SUBTOTAL	0	3	0	0	2,002	0	1,999	66633.33%
	DEPARTMENT TOTAL	1,122,592	1,087,258	0	0	1,062,665	0	(24,593)	-2.26%



Emergency Management FISCAL YEAR 2022 BUDGET

Town of Waterford

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 primary purpose of the Waterford Emergency Communications Center is to receive, process and disseminate information to police, fire, Waterford Ambulance Service, YNH Lawence + 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 answering burglar and fire alarms, as well as sewer alarms for the WPCA. 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 Environmentally Protected Zone (EPZ) surrounding the Millstone Power Station.

The Waterford Emergency Management Department continues its partnerships with the City of New London, New London Port Area Marine Group and the Millstone nuclear power facility.

FY2022 BUDGET SUMMARY

The proposed FY 2021/22 Emergency Management Department budget represents a decrease of 2.26% over the FY 2020/21 approved budget. The majority of line items have no change or minimal change. The largest line item change is seen in annual electricity costs as this item has been moved to the Facility Maintenance Budget.

I assumed responsibility for the Emergency Management Department on April 6, 2020 as the Emergency Management Director. This full time position was created in the FY 2020/21 budget by merging the Emergency Management Director stipend and Emergency Management Assistant salary into the Emergency Management Director salary. I came to this position with 31 years of law enforcement experience. Five years were at the supervisory level, 5 years were at the middle management level and 8 years were spent as captain in an administrative capacity overseeing several divisions of the police department including the Emergency Communications Center. 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 and expectations.

In FY 2020/21 the Emergency Management Department subscribed to the Everbridge mass notification service. This service is in the IT budget for FY 2021/22. Everbridge, also informally known as "Reverse 911," allows for instant mass notifications to Waterford residents enhancing our ability to keep the public informed during any type of incident. I have transferred a database of our residents "needing assistance" from an antiquated software program to Microsoft Access and have uploaded that contact group into Everbridge for immediate notifications and to improve our response to their specific needs. All resident and business land-lines are currently in the system, and residents will soon have the ability to enter additional forms of contact into the system. I continue to work on projects that streamline and improve the emergency management function in town.

The proposed FY 2021/22 Emergency Management and Waterford Emergency Communications Center budget allows for the Town of Waterford to maintain current Federal and State standards of acceptance. As the Town of Waterford has a nuclear power plant within our town 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, Waterford Emergency Communications Center and the Town-wide P25 radio system. The majority of costs for the Town-wide P25 radio system are for radio shelter expenses.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

This position was filled with a full-time Emergency Management Director for the first time on April 6, 2020. There is no change as the contract for this position expired on June 30, 2020 and a new contract with the Town has yet to be settled. 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 can be up to 50%. These reimbursements go into the general fund.

51210 - CLERICAL/TECHNICAL

Clerical/Technical has remained the same. \$10,000 of this line item is for IT support for the department.

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, however, 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.

51440 - DISPATCH PERSONNEL

This line item includes the salaries for nine (9) public safety dispatchers who operate the Emergency Communications Center. The contract between the dispatcher's union and the town expired on June 30, 2020 and a new contract has yet to be settled. Step increases have been calculated for this budget, but no annual increase has been included. As there was no increase included in the FY 2020/21 budget and again for the FY 2021/22 budget, there will be shortfalls of \$24,577 and \$36,932 respectively based on the increases that have been recently applied to other town union and non-union agreements. Also included are part time dispatchers' wages. A full-time dispatcher was certified at the start of the current fiscal year and a part-time dispatcher has been recently certified. There are two part-time dispatchers currently training. Part-time dispatchers are crucial to helping control over-time costs.

51810 - DISPATCH OVERTIME

There is no change to Dispatch Overtime. 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.

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

There was no change to this line item. Training salaries are strictly 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. The full-time and part-time dispatchers are required to have a minimum of 8 hours of training for Emergency Medical Dispatching (EMD), COLLECT, and CPR. The line has been increased due to the training hours going from 12 hours to 16 hours to allow 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.

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 will be used for routine correspondence and mailings for the Emergency Management Department, Emergency Management Advisory Council and the Dispatch Center. This line was increased to allow for quarterly mailings to approximately 500 residents of town who are in the Emergency Management Department's "needs assistance" database for requiring assistance during emergencies and/or evacuations.

52030 - PROFESSIONAL FEES

The Dispatch Center has been required to utilize outside professional resources which may include, but not be limited to, psychologists, therapists, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency. Monies allocated for interpreting of both language and documents have been issued. Professional advice from training counselors is also commonplace. Dispatchers' physicals and confidential counseling is also taken from this Line Item. This line item will be utilized as additional full and part time hires are anticipated in the coming fiscal year.

52040 - SERVICE CONTRACT AND REPAIRS

There is an 3.52% decrease in this line item. A 3% cost escalator was added to the service contracts. The following service contracts were removed from this line; Waltham Exterminator (moved to Facility Maintenance budget) and EMCOR HVAC (moved to Facility Maintenance budget).

52050 - DUES, CONFERENCES AND EDUCATION

There is no change to this line item. This line item covers all conferences and training for the Communications Center and Emergency Management as well as 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.

52070 - REIMBURSABLE EXPENSES

This line item has been zeroed out due to Emergency Management having an assigned vehicle.

52080 - TELEPHONE

This line item has an 11.08% increase this year. Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center is the routine telephone expenses for business telephones, remote lines that connect remotely located radios; alarm monitoring lines, computer lines, cellular phones, fiber and (1) T1line for the 800mhz Radio System. There are still several months in FY 2020/21 that are increasing the overall mean average. This line item was determined by reviewing the past 24 months billing.

52100 - ELECTRICITY

This line item has been moved to the Facility Maintenance budget.

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

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 khaki style pants, not to exceed a total of one hundred dollars (\$100).

52415 - GENERATOR MAINTENANCE

This line item is reduced 24.39%. A review of the costs associated with this line indicated that it was over funded. A number of emergency generators provide electrical power to certain town facilities during extended power outages. Emergency Management has 2 portable generators, 4 generators located at the tower sites and 5 portable 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

This line was increased to the FY 2019/20 approved amount as a vehicle was returned to service in the Emergency Management Department. This line item covers gas for the radio project shelters and for the emergency management vehicle.

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.

54120 - DISPATCH EQUIPMENT

This line has been increased for the purpose of purchasing large monitors for the Emergency Operations Center. Partial funding was moved from 52415-Generator Maintenance to this line to replace aging monitors, as well as purchase large monitors for the Emergency Communications Center for the monitoring of security cameras in the Police Department and Public Safety buildings. There are currently multiple cameras being monitored on a small computer screen for police officer, employee, citizen and prisoner safety. The sizing of the current images makes it nearly impossible to effectively monitor these safety systems.

54150 - SURPLUS EQUIPMENT

This line remains unchanged. This amount is used to purchase surplus state and federal equipment. The office of emergency management is one of the few agencies in town with that capability.

54190 - EMERGENCY EQUIPMENT

This line remains unchanged. No purchases are planned in this line item for this budgetary period however, it is requested that this line item remain open. In the event of an emergency this department needs the ability to purchase items immediately without delay. Also for reimbursement purposes a separate line item should be maintained.

Emergency Management
Fiscal Year 2022
Town of Waterford

ANNUAL BUDGET		DEPT/AGENCY:		10122 EMERGENCY MANAGEMENT		FISCAL YEAR 2021-22				
LINE ITEM	DESCRIPTION	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9
		2019/20 ACTUAL EXPENDED	2020/21 R.T.M. APP.	2019/20 TRANSERS ADD.	ACTUAL EXPENDED 11/30/2020	2021/22 DEPT/AGY REQUEST	2021/22 APPR BD/COMM.	2021/22 APPR BD/SEL	2021/22 BD OF FIN RECOMM.	2021/22 R.T.M. APPROVED
10222	DESCRIPTION									
51000	PERSONNEL COSTS									
51110	ADMINISTRATION	25,430	73,600	26,500	31,233	75,189				
51210	CLERICAL/TECHNICAL	38,496	14,256	(26,500)	11,604	14,256				
51240	DISP. EDUCATION INCENTIVE	120	2,300	(2,180)	0	2,300				
51440	DISPATCH PERSONNEL	632,716	642,931	1,246	246,803	647,530				
51810	DISPATCH OVERTIME	238,017	131,668	106,350	48,197	131,668				
51823	EMERGENCY PERSONNEL	496	1,800	(1,300)	0	1,800				
51830	TRAINING OVERTIME	2,220	7,080	(4,850)	0	7,080				
51920	FICA	66,181	66,069	(2,880)	23,546	68,198				
SUB-TOTAL		\$1,003,676	939,704		361,383	948,021	0	0	0	0
52000	SERVICES									
52010	ADVERTISING	0	200	(200)	0	200				
52020	POSTAGE	6	50	0	1	1,000				
52030	PROFESSIONAL FEES	897	1,000	(102)	298	1,000				
52040	SERV. CONT. & REPAIRS	40,593	45,524	(7,060)	19,163	43,920				
52050	DUES, CONF. & EDUCATION	5,982	22,084	(16,075)	1,347	22,084				
52060	PRINTING	0	200	(200)	0	200				
52080	TELEPHONE	29,326	25,537	1,703	15,272	28,368				
52100	ELECTRICITY	36,886	35,546	(1,443)	16,113	0				
52300	TRAINING, EDUC & EMERG	0	2,600	(2,600)	0	2,600				
52370	DISP. CLOTHING ALLOWANCE	732	3,760	(3,100)	2,243	3,760				
52415	GENERATOR MAINTENANCE	3,350	8,200	(3,116)	0	6,200				
SUB-TOTAL		117,771	144,701		54,436	109,332	0	0	0	0
53000	MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	156	250	0	44	250				
53020	OTHER SUPPLIES	988	1,000	0	776	1,030				
53090	FUEL & LUBRICANTS	0	600	(1,400)	0	1,030				
53120	SHELTER SUPPLIES	0	600	(600)	0	600				
53130	RADIOLOGICAL SUPPLIES	0	400	400	0	400				
SUB-TOTAL		1,144	2,850		820	3,310	0	0	0	0
54000	EQUIPMENT									
54120	DISPATCH CENTER EQUIPMENT	0	1	0	0	2,000				
54150	SURPLUS EQUIPMENT	0	1	0	0	1				
54190	EMERGENCY EQUIPMENT	0	1	0	0	1				
SUB-TOTAL		0	3	0	0	2,002	0	0	0	0
DEPARTMENT TOTAL		1,122,591	1,087,258		416,639	1,062,665	0	0	0	0

TOWN OF WATERFORD

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TOWN OF WATERFORD
PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR

Employee	Step	Date	Rate	# of Days	# of Hours	Step Pay	Step	Increase Date	Rate	# of Days	# of Hours	Step Pay	21-22 Pay	Year Ending
Annibalini, Devon	1	1-Jul-21	24.6796	50	284.931507	7,031.9956	2	20-Aug-21	25.9097	315.00	1795.06849	46,509.6861	53,541.6817	30-Jun-22
Waselik, Rich	3	1-Jul-21	27.2052	15	85.4794521	2,325.4856	4	16-Jul-21	28.5654	350.00	1994.52055	56,974.2773	59,299.7629	30-Jun-22
Finnigan, Shawn	1	1-Jul-21	25.9097	0	0	-	2	1-Jul-21	25.9097	365.00	2080	53,892.1760	53,892.1760	30-Jun-22
Powell, Trina	1	1-Jul-21	24.6796	0	0	-	2	1-Jul-21	25.9097	365.00	2080	53,892.1760	53,892.1760	30-Jun-22
Cook, Tina	5	1-Jul-21	29.9937	144	820.60274	24,612.9124	6	22-Nov-21	31.4934	221.00	1259.39726	39,662.7017	64,275.6141	30-Jun-22
Jodie Strohl	6	1-Jul-21	34.6513	50	284.931507	9,873.2471	7	20-Aug-21	36.3839	315.00	1795.06849	65,311.5925	75,184.8396	30-Jun-22

260 Working Days

S. DeScisiolo, T. Goodkind and M. Smith are at Top Step

TOWN OF WATERFORD

PART TIME, OVERTIME & TRAINING OVERTIME WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT

2021/2022 FISCAL YEAR

Effect of Yet to be Determined Contract Increases						
	Salary	Due Day Holiday Payout	Longevity	Total Line	Payroll Taxes	
S. Sinagra	2021 2.25%					
	76,881				5,881	
Clerical/Tech	14,577				1,115	
	2021 2.25%					
J. Strohl	76,876	2,412	700	79,988	6,119	
T. Goodhind	70,329		700	71,029	5,434	
S. Desciccolo	70,329	3,516	700	74,545	5,703	
M. Smith	70,329	1,623	550	72,502	5,546	
T. Cook	65,722	3,128		68,850	5,267	
T. Powell	55,105			55,105	4,216	
S. Finnigan	55,105			55,105	4,216	
R. Waselik	60,634			60,634	4,639	
D. Annabalini	54,746			54,746	4,188	
Total	670,633	10,679		683,962	52,324	
Regualr Wages	683,962				52,324	
Dispatch OT	134,631				10,299	
Training OT	7,239				141	
Part-time	37,960				554	
Holiday Pay	30,721				2,350	

2021 Approved	935,604
2021 CBA Inc	960,181
2021 Increase	24,577

2022 Proposed	943,921
2022 CBA Inc	980,853
2022 Increase	36,932

PART TIME, OVERTIME , TRAINING OVERTIME WORKSHEET

TOWN OF WATERFORD									
PART TIME, OVERTIME & TRAINING OVERTIME WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT									
2021/2022 FISCAL YEAR									
LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020-21 RTM APPROVED	2020/21 ACTUAL TO DATE	2021/22 PROPOSED	% INCREASE/ (DECREASE)
51440	PART TIME DISPATCHERS								
			Included in Full-Time Actuals			37,960		37,960	0.00%
LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 Actual	2020-21 RTM APPROVED	2020/21 ACTUAL TO DATE	2021/22 PROPOSED	% INCREASE/ (DECREASE)
51810	DISPATCH OVERTIME	192,785	122,432	151,758	151,758	131,688	48,197	131,688	0.00%

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 Actual	2020-21 RTM APPROVED	2020/21 ACTUAL TO DATE	2021/22 PROPOSED	% INCREASE/ (DECREASE)
51830	TRAINING OVERTIME	3,583	4,365	4,365	4,333	7,080	-	7,080	0.00%

HOURLY OVERTIME

RATE HOURS

1	DISPATCHER II PS-05 STEP 7	54.57	16	873.12
3	DISPATCHER I PS-04 STEP 7	49.60	16	2,380.80
1	DISPATCHER I PS-04 STEP 6	47.23	16	755.68
1	DISPATCHER I PS-04 STEP 4	42.84	16	685.44
3	DISPATCHER I PS-04 STEP 2	38.85	16	1,864.80

PART-TIME

I. Carpenter	18.25
B. Chappel	18.25
K. Hosp	18.25
J. Nott	22.63

Total

6,559.84

**TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2021-2022 FISCAL YEAR**

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52010-ADVERTISING, 52020-POSTAGE, 52030-PROFESSIONAL FEES

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52010	ADVERTISING	396	150	-	200	200	200	0.00%

ACCOUNT JUSTIFICATION

The amount requested will be used for placing emergency procedures, public information notices and legal ads in the newspaper.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52020	POSTAGE	7	9	40	50	50	1,000	1900.00%

ACCOUNT JUSTIFICATION

This amount will be used for routine correspondence and mailings for the Emergency Management Department, Emergency Management Advisory Council and the Dispatch Center. Proposed increase is for mailed written notifications to residents on our "Needs Assistance" list in the event of an emergency or evacuation.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52030	PROFESSIONAL FEES	449	993	607	1,000	1,000	1,000	0.00%

ACCOUNT JUSTIFICATION

The Dispatch Center has been required to utilize outside professional resources which may include, but not be limited to, psychologists, therapists, professional doctors, evaluators and consultants; all of whom perform tasks required by our agency. Monies allocated for interpreting of both language and documents have been issued. Professional advice from training counselors is also common place. Dispatchers' physicals and confidential counseling is also taken from this Line Item.

TOWN OF WATERFORD
SERVICE CONTRACTS & REPAIRS - EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
52040	SERVICE CONTRACTS & REPAIRS	314,832	308,948	326,354	45,524	45,524	43,920

ACCOUNT JUSTIFICATION

ATLANTIC BROADBAND	\$158.00/MONTH	1,896	Cable TV for EOC
CRYSTAL ROCK	36.91/MONTH	443	Water Coolers Dispatch & EOC
WALTHAM	\$92.00 QUARTERLY	-	Moved to Facility Maintenance
RICOH	\$99.00 MONTHLY	1,188	Copier in Dispatch Center
RICOH	\$,052/PAGE	260	5000 Pages
EATON- DISPATCH UPS	ANNUAL	3,910	Preventative Maintenance for UPS for Dispatch Center
EATON-5 RADIO TOWER SITES UPS	ANNUAL	3,223	Preventative Maintenance for UPS for Radio Tower Sites
EMCOR-5 RADIO TOWER SITES HVAC	ANNUAL	-	Moved to Facility Maintenance
WALTHAM - MINER LANE RADIO SHELTER	\$96.00 QUARTERLY	-	Moved to Facility Maintenance
VEHICLE MAINTENANCE	ESTIMATED COST OF REPAIRS	1,500	Vehicle Maintenance for Emergency Management vehicle

REPAIRS TO EQUIPMENT

ESTIMATED COST OF MISC REPAIRS	7,500	Cost for Damaged Equipment in the Dispatch Center & EOC
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BATTERIES-TOWNWIDE RADIOS
REPAIRS/SERVICE CALLS FOR TOWNWIDE RADIOS

12,000	Replacement Batteries for Portable Radios
12,000	Repair Costs for Portables and Mobiles
<u>43,920</u>	

TOWN OF WATERFORD
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52050	DUES, CONF & EDUCATION	10,197	16,341	239,634	22,084	22,084	22,084	0.00%

ACCOUNT JUSTIFICATIONAPCO

DUES-9 FT DISPATCHER & EMD		\$69 ea.	690					
RECERTIFICATION-APCO PST-7	9 FULLTIME DISPATCHERS	\$30 ea.	270					
INSERVICE TRAINING - 8 HOUR CLASS	9 FT DISPATCHERS	\$200 ea.	1,800					
APCO ATLANTIC CHAPTER CONFERENCE	9 FT DISPATCHERS	\$150 ea.	1,350					
NENA 911 Dues	EMD and DISPATCHER II	\$137	274					
The above costs are for the fees for the registration of classes and memberships.								

EMERGENCY MANAGEMENT CONFERENCE

2 EM PERSONNEL TO ATTEND			5,000					
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TRI-TECH/APCO/NENA CONFERENCE

1 DISPATCHER AND 1 IT PERSON TO ATTEND THE CONFERENCE			4,500					
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<u>CT EMERGENCY MANAGEMENT ASSOC.</u>	DUES-DIRECT. & ADMIN.OFCR.	\$100 ea.	200					
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COLLEGE REIMBURSEMENT

Per Union contrac:			8,000					
			22,084					

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52060	PRINTING	200	185	60	200	200	200	0.00%

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, & color Millstone zone maps.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52070	REIMBURSABLE EXPENSES	77	-	-	-	-	-	0.00%

This amount is for out-of-pocket expenditures by emergency management/dispatch staff. This line item also covers gas for the use of personal vehicles used during emergencies or for transportation for administrative or educational functions. It represents an average of 371-miles per year, at the mileage reimbursement guideline rate of 54 cents per mile.

**TOWN OF WATERFORD
TELEPHONE - EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVE D	2021/22 PROPOSED	
52080	TELEPHONE	59,077	27,977	26,226	27,624	25,537	28,368	11.09%

ACCOUNT JUSTIFICATION

The amount requested is the current rate. Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center is the routine telephone expenses for business telephones, remote lines that connect remotely located radios; alarm monitoring lines, computer lines, cellular phones, fiber optics lines and 1-T1 line for the 800mhz Radio System.

MONTH	COST
December-18	1,358
January-19	3,230
February-19	1,301
March-19	1,812
April-19	1,501
May-19	1,417
June-19	1,555
July-19	1,305
August-19	1,372
September-19	9,284
October-19	1,308
November-19	1,486
December-19	2,025
January-20	4,727
February-20	1,394
March-20	1,409

MONTH	COST
April-20	1,305
May-20	2,165
June-20	1,519
July-20	1,500
August-20	1,465
September-20	9,175
October-20	1,568
November-20	1,566

TOTAL 56,747

Mean Average 2,364 x 12 months = 28,368

Cost for Dark Fiber for Radio System is \$11,000 annually

F.Y. 2021/22 28,368

**TOWN OF WATERFORD
ELECTRICITY - EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52100	ELECTRICITY	37,731	34,509	36,424	38,316	34,032	-	-100.00%

ACCOUNT JUSTIFICATION

The amount requested is the current rate. This line item is for electricity expenses for the Dispatch Center at 204 Boston Post Rd. and the 5 tower sites for the 800mhz Radio System.

DATE	EVERSOURCE	CCM	TOTAL COST
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Moved to Facility Maintenance Budget

DATE	EVERSOURCE	CCM	TOTAL COST
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Total -

Mean Average - 0

F.Y. 2019/20 COST	-
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**TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR**

52300-TRAINING, EDUC. EMERGENCIES.,
52370-DISPATCH CLOTHING ALLOWANCE,
52415 GENERATOR MAIN.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52300	TRAINING, EDUCATION & EMERGENCIES	2,570	2,552	1,364	2,600	2,600	2,600	0.00%

ACCOUNT JUSTIFICATION

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.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52370	DISPATCH CLOTHING ALLOWANCE	2,362	1,896	2,459	3,760	3,760	3,760	0.00%

ACCOUNT JUSTIFICATION

Per Union contract the Town shall provide 3 long sleeved shirts, 3 short sleeved shirts and 2 sweatshirts to each dispatcher. The town will replace shirts as needed upon request of the employees. On a fiscal year basis and upon presentation of valid receipts, the Town will reimburse employees for khaki style pants, not to exceed \$100. Clothing allowance for part-time dispatchers \$800.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED	
52415	GENERATOR MAINTENANCE	4,678	4,642	1,467	5,702	5,700	6,200	8.77%

ACCOUNT JUSTIFICATION

Emergency Management has 1-100kw and 1-30kw portable generators, 5-27kw units obtained from the military five (5) 1033 program and 3-25kw & 1-35kw generators located at each of the tower sites for the townwide radio system. The maintenance contract for the five (5) generators for upkeep and routine service is \$1,700 annually. Parts, labor & other associated costs incurred by repairs that are above & beyond the annual maintenance contract for both the 1033 generators and the five (5) generators covered by the service contract is estimated at an additional \$4,500, for a total of \$6,200.

TOWN OF WATERFORD
OFFICE SUPPLIES, OTHER SUPPLIES & FUELS & LUBRICANTS- EMERGENCY MANAGEMENT DEPARTMENT
2021/2022 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
53010	OFFICE SUPPLIES	248	123	250	250	250	0.00%

ACCOUNT JUSTIFICATION

Funds in this line item are used to cover the expense of office supplies that are not available through the purchasing agent, such as color ink printer cartridges, also miscellaneous special order items needed during a drill or emergency and items needed immediately.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
53020	OTHER SUPPLIES	930	436	903	1,030	1,030	0.00%

ACCOUNT JUSTIFICATION

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 to be kept on hand for use during an emergency. Cleaning supplies, computer equipment, such as wireless mouses and keyboards, batteries for equipment in the center, and headsets for dispatchers.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
53090	FUELS & LUBRICANTS	579	885	112	1,030	600	71.67%

ACCOUNT JUSTIFICATION

This line item covers gas for the radio tower sites and the emergency management vehicle. Increase is due to the return of an emergency management vehicle after its removal from the budget in 2020/21.

TOWN OF WATERFORD
SHELTER & RADIOLOGICAL SUPPLIES & EQUIPMENT- EMERGENCY MANAGEMENT
2021/2022 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
53120	SHELTER SUPPLIES	65	827	504	600	600	600
ACCOUNT JUSTIFICATION							0.00%

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.

LINE ITEM	ACCOUNT NAME	2016/17 ACTUAL	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 RTM APPROVED	2020/21 APPROVED	2021/22 PROPOSED
53130	RADIOLOGICAL SUPPLIES	395	-	-	400	400	400
ACCOUNT JUSTIFICATION							0.00%

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