

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 & ENCUMBRAS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 FIRST SELECTMAN RECOMM	RECOMMENDED BD OF SELECTMEN (2/2/21)	2021/2022 BOARD OF FINANCE REDUCTIONS	2021/2022 RECOMMENDED BD OF FINANCE (3/1/21)	BOF Approved \$ Increase	BOF Approved % Increase	
PERSONNEL COSTS													
51110	ADMINISTRATION	25,430	73,600		37,016	75,189	75,189	75,189		75,189	1,589	2.16%	
51210	CLERICAL/TECHNICAL	38,496	14,256		11,935	14,256	14,256	14,256		14,256	0	0.00%	
51240	DISPATCH EDUCATION INCENTIVE	120			0	2,300	2,300	2,300		2,300	0	0.00%	
51440	DISPATCH PERSONNEL	632,716	642,931		300,200	647,530	647,530	647,530		647,530	4,599	0.72%	
51810	DISPATCH OVERTIME	238,017	131,668		51,770	131,668	131,668	131,668		131,668	0	0.00%	
51823	EMERGENCY PERSONNEL	496	1,800		0	1,800	1,800	1,800		1,800	0	0.00%	
51830	TRAINING OVERTIME	2,220	7,080		272	7,080	7,080	7,080		7,080	0	0.00%	
51920	FICA	66,181	66,069		28,144	68,198	68,198	68,198		68,198	2,129	3.22%	
	SUBTOTAL	1,003,676	939,704	0	429,337	948,021	948,021	948,021	0	948,021	8,317	0.89%	
SERVICES													
52010	ADVERTISING	0	200		0	200	200	200		200	0	0.00%	
52020	POSTAGE	6	50		1	1,000	1,000	1,000		1,000	950	1900.00%	
52030	PROFESSIONAL FEES	897	1,000		298	1,000	1,000	1,000		1,000	0	0.00%	
52040	SERVICE CONT. & REPAIR	40,593	45,324		18,046	43,920	43,920	43,920		43,920	(1,604)	-3.52%	
52050	DUES, CONF. & EDUCATION	5,982	22,084		1,347	22,084	22,084	22,084		22,084	0	0.00%	
52060	PRINTING	0	200		0	200	200	200		200	0	0.00%	
52080	TELEPHONE	0	25,537		14,935	28,368	28,368	28,368		28,368	2,831	11.09%	
52100	ELECTRICITY	29,326	35,546		18,562	0	0	0		0	(35,546)	-100.00%	
52300	TRAINING, EDUC & EMERG	36,886	2,600		0	2,600	2,600	2,600		2,600	0	0.00%	
52370	DISPATCH CLOTHING ALLOWANCE	732	3,760		2,243	3,760	3,760	3,760		3,760	0	0.00%	
52415	GENERATOR MAINTENANCE	3,350	8,200		0	6,200	6,200	6,200		6,200	(2,000)	-24.39%	
	SUBTOTAL	117,772	144,701	0	55,432	109,332	109,332	109,332	0	109,332	(35,369)	-24.44%	
MATERIALS & SUPPLIES													
53010	OFFICE SUPPLIES	156	250		44	250	250	250		250	0	0.00%	
53020	OTHER SUPPLIES	988	1,000		827	1,030	1,030	1,030		1,030	30	3.00%	
53090	FUELS & LUBRICANTS	0	600		0	1,030	1,030	1,030		1,030	430	71.67%	
53120	SHELTER SUPPLIES	0	600		0	600	600	600		600	0	0.00%	
53130	RADIOLOGICAL SUPPLIES	0	400		0	400	400	400		400	0	0.00%	
	SUBTOTAL	1,144	2,850	0	871	3,310	3,310	3,310	0	3,310	460	16.14%	
EQUIPMENT													
54120	DISPATCH CENTER EQUIPMENT	0	1		0	2,000	2,000	2,000		2,000	1,999	199900.00%	
54150	SURPLUS EQUIPMENT	0	1		0	1	1	1		1	0	0.00%	
54190	EMERGENCY EQUIPMENT	0	3		0	2,002	2,002	2,002		2,002	1,999	66653.33%	
	SUBTOTAL	0	3	0	0	2,002	2,002	2,002	0	2,002			
DEPARTMENT TOTAL		1,122,592	1,087,258	0	485,640	1,062,665	1,062,665	1,062,665	0	1,062,665	(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, 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 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

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ANNUAL BUDGET		DEPT/AGENCY:		10111 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	2020/21	2019/20	ACTUAL	2021/22	2021/22	2021/22	2021/22	2021/22
		ACTUAL	R.T.M.	TRANSERS	EXPENDED	DEPT/AGY	APPR	APPR	BD OF FIN	R.T.M.
		EXPENDED	APP.	ADD.	11/30/2020	REQUEST	BD/COMM.	BD/SEL	RECOMM.	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	246,603	647,530				
51810	DISPATCH OVERTIME	239,017	131,666	106,350	48,197	131,666				
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	68,196				
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	36,866	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	6,200	(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	989	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

[illegible]

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

Position	Step	Date	Rate	# of Days	# of Hours	Step Pay	Step	Increase Date	Rate	# of Days	# of Hours	Step Pay	21-22 Pay	Year Ending
Dispatcher	1	1-Jul-21	24,6796	50	284.9315068	7,031.9956	2	20-Aug-21	25.9097	315.00	1795.068493	46,509.6861	53,541.6817	30-Jun-22
Dispatcher	3	1-Jul-21	27,2052	15	85.47945205	2,325.4856	4	16-Jul-21	28.5654	350.00	1994.520548	56,974.2773	59,299.7629	30-Jun-22
Dispatcher	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
Dispatcher	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
Dispatcher	5	1-Jul-21	29.9937	144	820.6027397	24,612.9124	6	22-Nov-21	31.4934	221.00	1259.39726	39,662.7017	64,275.6141	30-Jun-22
Dispatcher	6	1-Jul-21	34.6513	50	284.9315068	9,873.2471	7	20-Aug-21	36.3839	315.00	1795.068493	65,311.5925	75,184.8396	30-Jun-22

260 Working Days

3 Full-time dispatchers are at top-step

PENDING CONTRACT INCREASES

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		Salary	Due Day Holiday Payout	Longevity	Total Line	Payroll Taxes
EMD	2021 2.25%						2022 2.25%				
	76,881				5,881		78,611				6,014
Clerical/Tech	14,577				1,115		14,905				1,140
	2021 2.25%						2022 2.25%				
DISP II	76,876	2,412	700	79,988	6,119		78,606	2,466	700	81,772	6,266
DISP I	70,329		700	71,029	5,434		71,911		700	72,611	5,555
DISP I	70,329	3,516	700	74,545	5,703		71,911	3,595	700	76,206	5,830
DISP I	70,329	1,623	550	72,502	5,546		71,911	1,660	550	74,121	5,670
DISP I	65,722	3,128		68,850	5,267		67,201	3,198		70,399	5,386
DISP I	55,105			55,105	4,216		56,345			56,345	4,310
DISP I	55,105			55,105	4,216		56,345			56,345	4,310
DISP I	60,634			60,634	4,639		61,998			61,998	4,743
DISP I	47,556			47,556	3,638		48,626			48,626	3,720
Total	663,443	10,679		676,772	51,774		678,370	10,919		691,939	52,934
Regular Wages	676,772				51,774		691,939				52,934
Dispatch OT	134,631				10,299		137,660				10,531
Training OT	7,239				141		7,402				144
Part-time	37,960				554		37,960				554
Holiday Pay	30,721				2,350		31,412				2,403

2021 Approved	935,604
2021 CBA Inc	952,441
2021 Increase	16,837

2022 Proposed	943,921
2022 CBA Inc	972,939
2022 Increase	29,018

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					37,960		37,960	0.00%
		Included in Full-Time Actuals							
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		TOTAL			
1	DISPATCHER II PS-05 STEP 7	54.57		16		873.12			
3	DISPATCHER 1 PS-04 STEP 7	49.60		16		2,380.80			
1	DISPATCHER 1 PS-04 STEP 6	47.23		16		755.68			
1	DISPATCHER 1 PS-04 STEP 4	42.84		16		685.44			
3	DISPATCHER 1 PS-04 STEP 2	38.85		16		1,864.80			
PART-TIME									
I. Carpenter		18.25				Total 6,559.84			
B. Chappel		18.25							
K. Hosp		18.25							
J. Nott		22.63							

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
 CRYSTAL ROCK
 WALTHAM
 RICOH
 RICOH
 EATON- DISPATCH UPS
 EATON-5 RADIO TOWER SITES UPS
 EMCOR-5 RADIO TOWER SITES HVAC
 WALTHAM - MINER LANE RADIO SHELTER
 VEHICLE MAINTENANCE

1,896 Cable TV for EOC
 443 Water Coolers Dispatch & EOC
 - Moved to Facility Maintenance
 1,188 Copier in Dispatch Center
 260 5000 Pages
 3,910 Preventative Maintenance for UPS for Dispatch Center
 3,223 Preventative Maintenance for UPS for Radio Tower Sites
 - Moved to Facility Maintenance
 - Moved to Facility Maintenance
 1,500 Vehicle Maintenance for Emergency Management vehicle

ESTIMATED COST OF MISC**REPAIRS****REPAIRS TO EQUIPMENT**

7,500 Cost for Damaged Equipment in the Dispatch Center & EOC

BATTERIES-TOWNWIDE RADIOS
REPAIRS/SERVICE CALLS FOR TOWNWIDE
RADIOS

12,000 Replacement Batteries for Portable Radios

12,000 Repair Costs for Portables and Mobiles

TOTAL

43,920

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

ACCOUNT JUSTIFICATION

APCO
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
TRI-TECH/APCO/NENA CONFERENCE
1 DISPATCHER AND 1 IT PERSON TO ATTEND THE CONFERENCE 4,500

OT EMERGENCY MANAGEMENT ASSOC. DUES-DIRECT. & ADMIN OFCR. \$100 ea. 200

COLLEGE REIMBURSEMENT

Per Union contract 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

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	-	-	-	-	-

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

-

**TOWN OF WATERFORD
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	
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	0.00%

ACCOUNT JUSTIFICATION

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	0.00%

ACCOUNT JUSTIFICATION

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