

**TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET**

DEPT/AGENCY:

10122

EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	78,913	78,611			80,380	1,769	2.25%
51210	CLERICAL/TECHNICAL	3,014	3,486			3,640	154	4.42%
51240	DISPATCH EDUCATION INCENTIVE		2,300			2,300	0	0.00%
51440	DISPATCH PERSONNEL	623,874	663,371			695,767	32,396	4.88%
51810	DISPATCH OVERTIME	143,370	134,630			134,547	(83)	-0.06%
51823	EMERGENCY PERSONNEL	0	1,800			1,800	0	0.00%
51830	TRAINING OVERTIME	1,696	7,080			7,335	255	3.60%
51920	FICA	61,744	68,552			70,722	2,170	3.17%
	SUBTOTAL	912,611	959,830	0	0	996,491	36,661	3.82%
SERVICES								
52010	ADVERTISING	0	200			200	0	0.00%
52020	POSTAGE	7	1,000			1,000	0	0.00%
52030	PROFESSIONAL FEES	207	1,000			1,000	0	0.00%
52040	SERVICE CONT & REPAIR	19,804	40,034			36,941	(3,093)	-7.73%
52050	DUES, CONF., & EDUCATION	3,697	21,984			21,933	(51)	-0.23%
52060	PRINTING	29	200			200	0	0.00%
52080	TELEPHONE	21,554	28,368			20,688	(7,680)	-27.07%
52300	TRAINING, EDUC & EMERG	2,016	2,600			2,600	0	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	3,752	3,760			4,000	240	6.38%
52415	GENERATOR MAINTENANCE	0	6,200			6,200	0	0.00%
	SUBTOTAL	51,066	105,346	0	0	94,762	(10,584)	-10.05%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	0	250			250	0	0.00%
53020	OTHER SUPPLIES	470	1,030			1,030	0	0.00%
53090	FUELS & LUBRICANTS	386	1,030			1,030	0	0.00%
53120	SHELTER SUPPLIES	48	600			600	0	0.00%
53130	RADIOLOGICAL SUPPLIES	0	400			400	0	0.00%
	SUBTOTAL	904	3,310	0	0	3,310	0	0.00%
EQUIPMENT								
54120	DISPATCH CENTER EQUIPMENT	1,739					0	0.00%
	SUBTOTAL	1,739	0	0	0	0	0	0.00%
DEPARTMENT TOTAL		966,320	1,068,486	0	0	1,094,563	26,077	2.44%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



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 nine full-time dispatchers and four 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 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.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



FY2024 BUDGET SUMMARY

The proposed FY 2023/24 Emergency Management Department budget is \$1,094,563. This represents an increase of \$26,076 (3.56%) over the FY 2022/23 approved budget. The percentage increase was calculated by considering costs that were moved out of the emergency management budget and into the Information Technology Department budget (\$11,971) to show an accurate representation. Personnel costs represent 91.04% of the total budget while operations represents 8.96%. 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	\$1,769
51440 Dispatch Personnel Increase	\$32,396
51920 FICA Increase	\$2170
52040 Service Contracts & Repairs Decrease	(\$3,093)
52080 Telephone Decrease	(\$7,680)

The proposed FY 2023/24 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 91.04% of the Emergency Management budget. It is up 3.82% due to contractual raises and the requested additional full-time dispatcher position for FY 2024. Dispatch personnel costs are lower on average due to the retirements of three long tenured top-step employees. They are being replaced by new employees starting at entry level pay.

52000 series – This series decreased by \$10584 when considering that \$11,971 was moved to the Waterford Information Technology Department's budget.

53000 series – There were no changes to this series.

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

\$1,769 increase – 2.25% rate increase due to the GGA collective bargaining agreement. 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 increased by \$154. This increase is due to a contractual pay increase.

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

\$32,396 increase – 4.88% increase due to the resolution of the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement that had expired on June 30, 2022 and the addition a full-time dispatcher position. The previous staffing level lead to frequent overtime and dispatcher burnout as nearly all time off had to be covered on an overtime basis. This line item includes the salaries for ten (10) public safety dispatchers who operate the Emergency Communications Center. Step increases are also a factor in this budget, but three retirements lead to the hiring of staff at lower steps. Also included are part time dispatchers' wages. Two full-time dispatchers were recently hired and are in training. There is currently one part-time dispatcher training. Part-time dispatchers are crucial to helping control over-time costs.

51810 – DISPATCH OVERTIME

\$83 decrease – .06% decrease due the three retirements of dispatchers at the top of the pay scale. They were/will be replaced with dispatchers at the first step of the pay scale. 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

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



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

\$255 Increase. This increase is due to contractual pay increases and the addition of 1 full-time dispatcher position. Training overtime is 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 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. 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

\$3,093 decrease – This decrease was created by moving the annual cost of the service contract for the five (5) Eaton, Inc. Uninterruptible Power Supplies (UPS) located at the five radio tower sites to the Information Technology budget.

TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



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.

52080 – TELEPHONE

\$7,680 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 remotely located radios; alarm monitoring lines, computer lines, cellular phones, and (1) T1line for the 800mhz Radio System. There are still several months in FY 2022/23 that are increasing the overall mean average. This line item was determined by reviewing the past 24 months billing. The decrease in this line is the result of moving the annual service costs for Crown Castle fiber to the Information Technology 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

\$240 increase – The increase is due to the addition of a full-time dispatch position. 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).

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



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 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

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.

TOWN OF WATERFORD PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT 2023/2024 FISCAL YEAR									
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**TOWN OF WATERFORD
PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2023/2024 FISCAL YEAR**

Employee	Step	Date	Rate	# of Days	# of Hours	Step Pay	Step	Increase Date	Rate	# of Days	# of Hours	Step Pay	23-24 Pay	Year Ending
2	2	1-Jul-23	31.3138	276	1572.82192	49,251.0310	3	2-Apr-24	32.8800	89.00	507.178082	16,676.0153	65,927.0463	30-Jun-24
1	7	1-Jul-23	36.3158	365	2080	75,536.8640	6	30-Jun-24	36.3158	0.00	0	-	75,536.8640	30-Jun-24
3	4	1-Jul-23	32.9435	365	2080	68,522.4800	4	30-Jun-24	27.0900	0.00	0	-	68,522.4800	30-Jun-24
4	2	1-Jul-23	29.8788	365	2080	62,147.9040	3	30-Jun-24	29.8788	0.00	0	-	62,147.9040	30-Jun-24
5	2	1-Jul-23	28.4643	201	1145.42466	32,603.7111	3	18-Jan-24	29.8788	164.00	934.575342	27,923.9897	60,527.7008	30-Jun-24
6	2	1-Jul-23	28.4643	208	1185.31507	33,739.1637	3	25-Jan-24	29.8788	157.00	894.684932	26,732.1121	60,471.2758	30-Jun-24
7	1	1-Jul-23	27.1113	304	1732.38356	46,967.1705	2	30-Apr-24	28.4600	61.00	347.616438	9,893.1638	56,860.3343	30-Jun-24
8	1	1-Jul-23	27.1113	304	1732.38356	46,967.1705	2	30-Apr-24	28.4600	61.00	347.616438	9,893.1638	56,860.3343	30-Jun-24
9	1	1-Jul-23	27.1113	365	2080	56,391.5040	1	30-Jun-24	27.1113	0.00	0	0	56,391.5040	30-Jun-24
10	1	1-Jul-23	27.1113	365	2080	56,391.5040	1	30-Jun-24	27.1113	0.00	0	0	56,391.5040	30-Jun-24

260 Working Days

TOWN OF WATERFORD

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

2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022-23 RTM APPROVED	2022/23 ACTUAL TO DATE	2023/24 PROPOSED	% INCREASE/ (DECREASE)
51440	PART TIME DISPATCHERS								
			Included in Full-Time Actuals			37,960		37,960	0.00%
LINE ITEM	ACCOUNT NAME	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022-23 RTM APPROVED	2022/23 ACTUAL TO DATE	2023/24 PROPOSED	% INCREASE/ (DECREASE)
51810	DISPATCH OVERTIME								
		151,758	238,017	131,587	143,370	131,688	98,370	134,980	2.50%

LINE ITEM	ACCOUNT NAME	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2022-23 RTM APPROVED	2022/23 ACTUAL TO DATE	2023/24 PROPOSED	% INCREASE/ (DECREASE)
51830	TRAINING OVERTIME								
		4,333	2,220	2,717	1,696	7,080	2,345	7,335	3.60%

HOURLY OVERTIME

		RATE	HOURS	TOTAL
1	DISPATCHER II PS-05 STEP 2/38	49.32	16	789.12
1	DISPATCHER I PS-04 STEP 7	54.47	16	871.52
1	DISPATCHER I PS-04 STEP 4	49.41	16	790.56
3	DISPATCHER I PS-04 STEP 2	44.82	16	2,151.36
4	DISPATCHER I PS-04 STEP 1	42.69	16	2,732.16

PART-TIME

1	22.63
2	19.16
3	18.25
4	18.25

Total 7,334.72

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2023-2024 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.I.C.A)
DISPATCHER II	10/02/19	100.00			2,260.70	2,360.70	180.59
DISPATCHER I	05/22/17	100.00			3,508.96	3,608.96	276.09
DISPATCHER I	01/16/20	100.00		1,200.00		1,300.00	99.45
DISPATCHER I	02/20/20	100.00			1,666.20	1,766.20	135.11
DISPATCHER I	02/22/21	100.00		600.00		700.00	53.55
DISPATCHER I	07/25/22	100.00				100.00	7.65
DISPATCHER I	10/31/22	100.00				100.00	7.65
DISPATCHER I	10/31/22	100.00				100.00	7.65
DISPATCHER I	VACANT	100.00				100.00	7.65
DISPATCHER I	VACANT	100.00				100.00	7.65
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
TOTAL - FRINGE BENEFITS		\$1,000.00	0.00	\$1,800.00	\$7,435.86	\$10,235.86	\$783.04

FY 2024 ANNUAL BUDGET

DEPT/AGENCY:

10122 EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	COLUMN 1 2021/22 ACTUAL EXPENDED	COLUMN 2 2022/23 R.T.M. APP.	COLUMN 3 2021/22 TRANSERS ADD.	COLUMN 4 ACTUAL EXPENDED 11/30/2022	COLUMN 5 2023/24 DEPT/AGY REQUEST	COLUMN 6 2023/24 APPR BD/SEL	COLUMN 7 2023/24 BD OF FIN RECOMM.	COLUMN 8 2023/24 R.T.M. APPROVED
10222	DESCRIPTION								
51000	PERSONNEL COSTS								
51110	ADMINISTRATION	78,913	78,611	4,030	34,316	80,380			
51210	CLERICAL/TECHNICAL	3,014	3,486	(10,000)	1,423	3,640			
51240	DISP. EDUCATION INCENTIVE	0	2,300	(1,778)	0	2,300			
51440	DISPATCH PERSONNEL	623,874	663,371	(15,733)	228,547	695,767			
51810	DISPATCH OVERTIME	143,370	134,630	11,703	98,370	134,547			
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800			
51830	TRAINING OVERTIME	1,696	7,080		2,345	7,335			
51920	FICA	61,744	68,552		27,028	70,722			
SUB-TOTAL			959,830			996,491	0	0	
52000	SERVICES								
52010	ADVERTISING	0	200		0	200			
52020	POSTAGE	7	1,000		0	1,000			
52030	PROFESSIONAL FEES	207	1,000		898	1,000			
52040	SERV. CONT. & REPAIRS	19,804	40,034		33,412	36,941			
52050	DUES, CONF. & EDUCATION	3,697	21,984	(2,206)	2,600	21,933			
52060	PRINTING	29	200		3	200			
52080	TELEPHONE	21,554	28,368		9,147	20,688			
52300	TRAINING, EDUC & EMERG	2,015	2,600	2,206	259	2,600			
52370	DISP. CLOTHING ALLOWANCE	3,752	3,760		186	4,000			
52415	GENERATOR MAINTENANCE	0	6,200		0	6,200			
SUB-TOTAL			105,346			94,762	0	0	
53000	MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	0	250		293	250			
53020	OTHER SUPPLIES	470	1,030		111	1,030			
53090	FUEL & LUBRICANTS	386	1,030		283	1,030			
53120	SHELTER SUPPLIES	48	600		0	600			
53130	RADIOLOGICAL SUPPLIES	0	400		254	400			
SUB-TOTAL			3,310			3,310	0	0	
DEPARTMENT TOTAL			1,068,486			1,094,563	0	0	

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52010	ADVERTISING	-	-	-	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52020	POSTAGE	6	3	7	1,000	1,000	1,000	0.00%

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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52030	PROFESSIONAL FEES	897	999	207	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
2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52040	SERVICE CONTRACTS & REPAIRS	40,593	29,066	19,803	43,920	40,034	36,941	-7.73%

ACCOUNT JUSTIFICATION

ATLANTIC BROADBAND	\$192.79/MONTH	2,314	Cable TV for EOC
CRYSTAL ROCK	\$36.91/MONTH	443	Water Coolers Dispatch & EOC
RICOH	\$77.00 MONTHLY	924	Copier in Dispatch Center
RICOH	\$.052/PAGE	260	5000 Pages
EATON-5 RADIO TOWER SITES UPS	ANNUAL	-	Preventative Maintenance for UPS for Radio Tower Sites (Moved to IT)
VEHICLE MAINTENANCE	ESTIMATED COST OF REPAIRS	1,500	Vehicle Maintenance for Emergency Management vehicle
	ESTIMATED COST OF MISC		
REPAIRS TO EQUIPMENT	REPAIRS	7,500	Cost for Damaged Equipment in the Dispatch Center & EOC
BATTERIES-TOWNWIDE RADIOS		12,000	Replacement Batteries for Portable Radios
REPAIRS/SERVICE CALLS FOR TOWNWIDE RADIOS		12,000	Repair Costs for Portables and Mobiles
	TOTAL	<u>36,941</u>	

TOWN OF WATERFORD
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52050	DUES, CONF & EDUCATION	5,982	3,892	3,697	22,084	21,984	21,933	-0.23%

ACCOUNT JUSTIFICATIONAPCO

DUES	11 FULLTIME DISPATCHERS & EMD \$69 ea.	759
RECERTIFICATION-APCO PST-7	10 FULLTIME DISPATCHERS \$30 ea.	300
INSERVICE TRAINING - 8 HOUR CLASS	10 FULLTIME DISPATCHERS \$200 ea.	2,000
APCO ATLANTIC CHAPTER CONFERENCE	10 FULLTIME DISPATCHERS \$150 ea.	1,500
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/HURRICANE CONFERENCE

2 EM PERSONNEL TO ATTEND	4,500
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APCO/NENA CONFERENCES

1 DISPATCHER AND EMD TO ATTEND THE CONFERENCE	4,500
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<u>CT EMERGENCY MANAGEMENT ASSOC.</u>	DUES-EMD	\$100 ea.	100
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COLLEGE REIMBURSEMENT

Per Union contract	8,000
	21,933

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52060	PRINTING	-	-	29	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52070	REIMBURSABLE EXPENSES	-	-	-	-	-	-	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
2023/2024 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52080	TELEPHONE	29,325	27,567	21,553	28,368	28,368	20,688	-27.07%

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-20	1,329
January-21	3,316
February-21	1,547
March-21	1,488
April-21	1,352
May-21	1,812
June-21	1,508
July-21	1,642
August-20	1,662
September-21	1,589
October-21	2,259
November-21	1,757
December-21	1,677
January-22	1,670
February-22	1,560
March-22	1,658

MONTH	COST
April-22	1,668
May-22	1,702
June-22	1,671
July-22	1,728
August-22	1,776
September-22	1,659
October-22	1,696
November-22	1,658
TOTAL	41,384

Mean Average 1,724 x 12 months = 20,688

F.Y. 2023/24	20,688
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*Crown Castle Dark Fiber Fees Moved to IT Budget for FY 2024

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

**TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2023/2024 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52300	TRAINING, EDUCATION & EMERGENCIES	-	1,620	2,016	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52370	DISPATCH CLOTHING ALLOWANCE	732	5,374	3,752	3,760	3,760	4,000	6.38%

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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
52415	GENERATOR MAINTENANCE	3,350	-	-	6,200	6,200	6,200	0.00%

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.

53010 OFFICE SUPPLIES, 53020 OTHER SUPPLIES

53090 FUELS LUBRICANTS

TOWN OF WATERFORD
OFFICE SUPPLIES, OTHER SUPPLIES & FUELS & LUBRICANTS- EMERGENCY MANAGEMENT DEPARTMENT
2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
53010	OFFICE SUPPLIES	156	44	-	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
53020	OTHER SUPPLIES	988	1,015	470	1,030	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
53090	FUELS & LUBRICANTS	-	-	386	600	1,030	1,030	0.00%

ACCOUNT JUSTIFICATION

This line item covers gas for the radio tower sites, the emergency management vehicle and a towable 30kW diesel generator.

TOWN OF WATERFORD
SHELTER & RADIOLOGICAL SUPPLIES & EQUIPMENT- EMERGENCY MANAGEMENT
2023/2024 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
53120	SHELTER SUPPLIES	-	-	48	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	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 ACTUAL	2021/22 RTM APPROVED	2022/23 APPROVED	2023/24 PROPOSED	
53130	RADIOLOGICAL SUPPLIES	-	-	-	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.

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2023-2024 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
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	19,823	40,686	19,653	20,000	347
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1	22,981	22,981	22,981	22,981	0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues	81,237	72,221	0	72,221	72,221
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	142,041	153,888	54,634	133,202	78,568

PART TIME, OVERTIME , TRAINING OVERTIME WORKSHEET

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2023-2024 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	9,915	9,515	9,916	10,310	394
NSEP	115,770	19,653	0	75,000	75,000
					0
					0
					0
					0
DONATIONS (list individual 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
TOTALS	125,685	29,168	9,916	85,310	75,394