TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET

DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved $ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	90,211	94,689		48,977	97,055	97,055	97,055	2,366	2.50%
51210	CLERICAL/TECHNICAL	26,579	33,591		17,558	34,572	34,572	34,572	981	2.92%
51240	DISPATCH EDUCATION INCENTIVE	1,940	3,000		3140	3,140	3,140	3,140	140	4.67%
51440	DISPATCH PERSONNEL	609,005	738,164		305,316	760,225	760,225	760,225	22,061	2.99%
51810	DISPATCH OVERTIME	130,145	120,829		110,977	123,849	123,849	123,849	3,020	2.50%
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800	1,800	1,800	-	0.00%
51830	TRAINING OVERTIME (NEW)	21,305	24,000		2,143	24,000	24,000	24,000	-	0.00%
51920	FICA	64,637	78,304		35,652	80,776	80,776	80,776	2,472	3.16%
	SUBTOTAL	**943,822**	**1,094,377**	**0**	**523,763**	**1,125,417**	**1,125,417**	**1,125,417**	**31,040**	**2.84%**
SERVICES										
52010	ADVERTISING	0	200		0	200	200	200	-	0.00%
52020	POSTAGE	0	500		45	500	500	500	-	0.00%
52030	PROFESSIONAL FEES	542	1,000		0	1,000	1,000	1,000	-	0.00%
52040	SERVICE CONT & REPAIR	15,055	43,480		18,108	44,681	44,681	44,681	1,201	2.76%
52050	DUES, CONF., & EDUCATION	9,703	21,039		1,449	21,039	21,039	21,039	-	0.00%
52060	PRINTING	5	200		12	200	200	200	-	0.00%
52080	TELEPHONE	21,556	20,136		17,669	21,168	21,168	21,168	1,032	5.13%
52300	TRAINING, EDUC & EMERG	896	2,600		0	2,600	2,600	2,600	-	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	3,928	4,000		0	4,000	4,000	4,000	-	0.00%
52415	GENERATOR MAINTENANCE	4,988	6,200		0	6,200	6,200	6,200	-	0.00%
	SUBTOTAL	**56,673**	**99,355**	**0**	**37,283**	**101,588**	**101,588**	**101,588**	**2,233**	**2.25%**
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	239	250		0	250	250	250	-	0.00%
53020	OTHER SUPPLIES	444	1,030		0	1,030	1,030	1,030	-	0.00%
53090	FUELS & LUBRICANTS	468	750		57	750	750	750	-	0.00%
53120	SHELTER SUPPLIES	508	600		0	600	600	600	-	0.00%
53130	RADIOLOGICAL SUPPLIES	175	400		0	400	400	400	-	0.00%
	SUBTOTAL	**1,834**	**3,030**	**0**	**57**	**3,030**	**3,030**	**3,030**	**-**	**0.00%**
DEPARTMENT TOTAL		**1,002,329**	**1,196,762**	**0**	**561,103**	**1,230,035**	**1,230,035**	**1,230,035**	**33,273**	**2.78%**

BUDGET FUNCTION

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

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

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

FY2026 BUDGET SUMMARY

The proposed FY 2025/26 Emergency Management Department budget is $1,230,035. This represents an increase of $33,273 (2.78%) over the FY 2024/25 approved budget. Personnel costs represent 91.49% of the total budget while operations represents 8.51%. The majority of line items have no change or minimal change.

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

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

UPSEU Contracted Wage Increase	2.5%
51440 Dispatch Personnel Increase	$22,061
51920 FICA Increase	$2,472

The proposed FY 2025/26 Emergency Management and Waterford Emergency Communications Center (WECC) 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 town 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 maintenance & repair expenses.

Series changes (up and down) are explained below:

51000 series – This series represents 91.49% of the Emergency Management budget. It has increased by 2.84% due to contractual raises.

52000 series – This series increased by $2,233. Increases are due to increases in certain utilities and service costs.

53000 series – There were no changes to this series.

DEPARTMENT METRICS

The data in this section refers only to calls taken and computer entries by dispatchers in the Emergency Communications Center. Activity reported by police, fire and EMS may vary as a result. The emergency dispatch center answered a total of 39,166 telephone calls during FY 2024. There were 51,087 incidents recorded in the Computer Aided Dispatch System (CAD) during the same timeframe. Police self-initiated activity contributes most to the discrepancy between the previously stated numbers.

9-1-1 Calls

The Waterford Emergency Communications Center (WECC) handled 8,828 9-1-1 calls during FY24. That is an average of over one 9-1-1 call per hour for every hour of the year.

Police Dispatch

The WECC entered 30,158 incidents into CAD for routine and emergency calls for assignment to the police department during FY 2024. This was a decrease of 2,495 for FY24. Some incident types such as applicant fingerprinting and other administrative tasks are no longer reported to dispatch resulting in a lower number of recorded activity for the police in dispatch. These incident types are recorded in the police department's records management system (RMS).

Fire/EMS Dispatch

The WECC handled 20,929 routine and emergency calls for assignment to fire/EMS in FY24. This was an increase of 903 from FY23.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

$2,366 increase – There is a Non-Union Management Professionals increase of 2.5% for FY26. A portion of this salary is eligible for reimbursement through the Emergency Management Performance Grant (EMPG) program and the Nuclear Safety Emergency Program (NSEP). The reimbursement varies slightly each year; EMPG can be up to 25% and NSEP is 25%. These reimbursements go into the general fund.

51210 – CLERICAL/TECHNICAL

This line has increased by $981. This increase is due to a contractual pay increase. The Police Department Office Coordinator is assigned to Emergency Management for 2.5 hours/week and a Community Safety Educator is assigned 15 hours/week.

51240-DISPATCH EDUCATION INCENTIVE

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

51440 – DISPATCH PERSONNEL

$22,061 increase – 2.99% increase due to contractual increases in the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement. This line item includes the salaries for ten (10) public safety dispatchers who operate the Emergency Communications Center. This includes annual increases as well as step increases and payouts for unused holiday time. Also included are part time dispatchers' wages. There are currently three fully trained part-time dispatchers. Part-time dispatchers are crucial to helping control over-time costs.

51810 – DISPATCH OVERTIME

$3,020 increase – This increase is due to contractual pay increases. 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. There are currently three full-time vacancies. A selection/hiring process is underway to fill these three positions to bring the department to full staffing levels. Training for the new hires will not be complete until sometime during FY26.

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

No change. Training overtime is related to wages which are paid at a time and a half rate for recertification training and other training that may be required for certification and for the replacement of dispatchers who attend training in lieu of their scheduled shift. 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 also used for mailings to approximately 500 residents of town who are in the Emergency Management Department's "needs assistance" database and require assistance during emergencies and/or evacuations.

52030-PROFESSIONAL FEES

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

52040 – SERVICE CONTRACT AND REPAIRS

$1,201 increase – This increase is largely due to the addition of two town buildings to commercial alarm monitoring costs that had not previously been budgeted for. Breezeline cable television for the EOC also had a slight increase.

52050 – DUES, CONFERENCES AND EDUCATION

No change - This line item covers all conferences and training for the Communications Center and Emergency Management as well as the contractual requirement of college reimbursement.

52060 – PRINTING

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

52080 – TELEPHONE

$1,032 increase - Covered in this line item for the Dispatch Center, Emergency Management Office and the Emergency Operations Center are the routine telephone expenses for business telephones, remote lines that connect radio equipment in town; computer lines, cellular phones, and (1) T1line for the 800mhz Radio System. This line item was determined by reviewing the past 24 months billing.

52300 – TRAINING, EDUCATION & EMERGENCIES

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

52370 – DISPATCH CLOTHING ALLOWANCE

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

52415 – GENERATOR MAINTENANCE

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

53010 – OFFICE SUPPLIES

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

53020 – OTHER SUPPLIES

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

53090 – FUELS & LUBRICANTS

No change. This line item covers gas for the Emergency Management vehicle, 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.

LOOK AHEAD

The Emergency Management Department is not anticipating any personnel or operations changes that will significantly affect the budget over the next several years. The department is actively working on a project to replace the end-of-life public safety radio system and add statewide interoperability. This project is estimated to cost approximately $6,500,000. An updated cost is expected in February, 2025 adjusted for changes in the scope and design of the system. The Emergency Management Director, Finance Director and First Selectman are actively working to secure funding from sources outside of the Town of Waterford to subsidize the cost of this project as it has many regional benefits for public safety.

FY 2026 ANNUAL BUDGET DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

LINE ITEM		COLUMN 1 2023/24 ACTUAL EXPENDED	COLUMN 2 2024/25 R.T.M. APP.	COLUMN 3 2023/24 TRANSERS ADD.	COLUMN 4 ACTUAL EXPENDED 11/30/2024	COLUMN 5 2025/26 DEPT/AGY REQUEST	COLUMN 6 2025/26 APPR BD/SEL	COLUMN 7 2025/26 BD OF FIN RECOMM.	COLUMN 8 2025/26 R.T.M. APPROVED
10222	**DESCRIPTION**								
51000	**PERSONNEL COSTS**								
51110	ADMINISTRATION	90,211	94,689	11,600	41,721	97,055			
51210	CLERICAL/TECHNICAL	26,579	33,591	23,000	14,584	34,572			
51240	DISP. EDUCATION INCENTIVE	1,940	3,000	3,140	3,140	3,140			
51440	DISPATCH PERSONNEL	609,005	738,164	(49,600)	263,287	760,225			
51810	DISPATCH OVERTIME	130,145	120,829		95,537	123,849			
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800			
51830	TRAINING OVERTIME	21,305	24,000	15,000	2,149	24,000			
51920	FICA	64,637	78,304		30,708	80,776			
SUB-TOTAL			**1,094,377**			**1,125,417**	**0**	**0**	0
52000	**SERVICES**								
52010	ADVERTISING	0	200		0	200			
52020	POSTAGE	0	500		0	500			
52030	PROFESSIONAL FEES	542	1,000		0	1,000			
52040	SERV. CONT. & REPAIRS	15,055	43,480	(1,500)	8,486	44,681			
52050	DUES, CONF. & EDUCATION	9,703	21,039		1,314	21,039			
52060	PRINTING	5	200		14	200			
52080	TELEPHONE	21,556	20,136	1,500	8,669	21,168			
52300	TRAINING, EDUC & EMERG	896	2,600		0	2,600			
52370	DISP. CLOTHING ALLOWANCE	3,928	4,000		0	4,000			
52415	GENERATOR MAINTENANCE	4,988	6,200		0	6,200			
SUB-TOTAL			**99,355**			**101,588**	**0**	**0**	0
53000	**MATERIALS & SUPPLIES**								
53010	OFFICE SUPPLIES	239	250		0	250			
53020	OTHER SUPPLIES	444	1,030		0	1,030			
53090	FUEL & LUBRICANTS	468	750		57	750			
53120	SHELTER SUPPLIES	508	600		0	600			
53130	RADIOLOGICAL SUPPLIES	175	400		0	400			
SUB-TOTAL			**3,030**			**3,030**			
DEPARTMENT TOTAL			**1,196,762**			**1,230,035**	**0**	**0**	0

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2025-2026 FISCAL YEAR

		LINE 52370		LINE 51240	LINE 51440		LINE 51920
POSITION	DATE OF HIRE	CLOTHING ALLOWANCE	HRA FUNDING	EDUCATION INCENTIVE	HOLIDAY/ DUE DAY	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.IC.A)
DISPATCHER II	10/02/19	200.00			2,293.22	2,493.22	190.73
DISPATCHER I	05/22/17	200.00			3,663.36	3,863.36	295.55
DISPATCHER I	01/16/20	200.00		1,200.00		1,400.00	107.10
DISPATCHER I	02/20/20	200.00			3,490.57	3,690.57	282.33
DISPATCHER I	02/22/21	200.00		740.00		940.00	71.91
DISPATCHER I	01/25/24	200.00		1,200.00		1,400.00	107.10
DISPATCHER I	02/26/24	200.00				200.00	15.30
DISPATCHER I	VACANT	200.00				200.00	15.30
DISPATCHER I	VACANT	200.00				200.00	7.65
DISPATCHER I	VACANT	200.00				200.00	7.65
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
TOTAL - FRINGE BENEFITS		$2,000.00	0.00	$3,140.00	$9,447.15	$14,587.15	$1,100.62

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52010	ADVERTISING	-	200	-	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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52020	POSTAGE	7	1	-	1,000	500	500	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.

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52030	PROFESSIONAL FEES	207	1,140	542	1,000	1,000	1,000	0.00%

ACCOUNT JUSTIFICATION

The Dispatch Center is 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
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52040	SERVICE CONTRACTS & REPAIRS	19,804	44,733	15,055	36,941	43,480	44,681	2.76%

ACCOUNT JUSTIFICATION

BREEZELINE	$212.84/MONTH	2,554	Cable TV for EOC
READY REFRESH (WATER)	$53.94/MONTH	443	Water Coolers Dispatch & EOC
RICOH	$78.00 MONTHLY	924	Copier in Dispatch Center
RICOH	$.052/PAGE	260	5000 Pages
INTEGRATED TECHNICAL SYSTEMS (ALARMS)	ANNUAL	6,000	Alarm monitoring for 12 town buildings
VEHICLE MAINTENANCE	ESTIMATED COST OF REPAIRS	3,000	Vehicle Maintenance for Emergency Management vehicle
REPAIRS TO EQUIPMENT	ESTIMATED COST OF MISC REPAIRS	7,500	Cost for Equipment Repair 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 Portable and Mobile Radios
	TOTAL	44,681	

TOWN OF WATERFORD
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52050	DUES, CONF & EDUCATION	3,697	13,431	9,703	21,933	21,039	21,039	0.00%

ACCOUNT JUSTIFICATION

APCO			
DUES	10 FULLTIME DISPATCHERS & EMD	$69 ea.	759
RECERTIFICATION-APCO PST-7	10 FULLTIME DISPATCHERS	$33 ea.	330
INSERVICE TRAINING - 8 HOUR CLASS	10 FULLTIME DISPATCHERS	$220 ea.	2,200
APCO ATLANTIC CHAPTER CONFERENCE	10 FULLTIME DISPATCHERS	$165 ea.	1,650
NENA 911 Dues	10 FULLTIME DISPATCHERS	$75 ea.	750

The above costs are for the fees for the registation of classes and memberships.

EMERGENNCY MANAGEMENT/HURRICANE CONFERENCE			
1 EM PERSONNEL TO ATTEND			2,750
APCO/NENA CONFERENCES			
1 DISPATCHER AND 1 EMD TO ATTEND THE CONFERENCE			4,500
CT EMERGENCY MANAGEMENT ASSOC.	DUES-EMD	$100 ea.	100
COLLEGE REIMBURSEMENT			8,000
Per Union contract			
			21,039

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52060	PRINTING	-	29	2	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.

TOWN OF WATERFORD
TELEPHONE - EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52080	TELEPHONE	21,553	21,098	21,556	20,688	20,136	21,168	5.13%

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-22	1,863
January-23	1,772
February-23	1,701
March-23	1,859
April-23	1,638
May-23	1,714
June-23	1,871
July-23	1,675
August-23	1,855
September-23	1,690
October-23	1,746
November-23	1,732
December-23	1,846
January-24	1,878
February-24	1,754
March-24	1,650

MONTH	COST
April-24	1,641
May-24	2,360
June-24	1,659
July-24	1,720
August-24	1,566
September-24	1,609
October-24	1,641
November-24	1,888
TOTAL	**42,328**

Mean Average 1,764 x 12 months = 21,168

F.Y. 2024/25	**21,168**

TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52300	TRAINING, EDUCATION & EMERGENCIES	2,016	259	860	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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52370	DISPATCH CLOTHING ALLOWANCE	3,752	2,776	3,928	4,000	4,000	4,000	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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
52415	GENERATOR MAINTENANCE	-	4,689	4,988	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.

TOWN OF WATERFORD
OFFICE SUPPLIES, OTHER SUPPLIES & FUELS & LUBRICANTS- EMERGENCY MANAGEMENT DEPARTMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53010	OFFICE SUPPLIES	-	293	239	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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53020	OTHER SUPPLIES	470	996	444	1,030	1,030	1,030	0.00%

ACCOUNT JUSTIFICATION

This line item 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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53090	FUELS & LUBRICANTS	386	612	468	1,030	750	750	0.00%

ACCOUNT JUSTIFICATION

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

TOWN OF WATERFORD
SHELTER & RADIOLOGICAL SUPPLES & EQUIPMENT- EMERGENCY MANAGEMENT
2025/2026 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53120	SHELTER SUPPLIES	48	-	508	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	2021/22 ACTUAL	2022/23 ACTUAL	2023/24 ACTUAL	2023/24 RTM APPROVED	2024/25 APPROVED	2025/26 PROPOSED	
53130	RADIOLOGICAL SUPPLIES	-	254	175	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.

APCO International

APCO International ♦ 351 North Williamson Blvd. ♦ Daytona Beach, FL 32114

ANNUAL DUES RECEIPT

Federal ID Number 63-0461885

APCO INTERNATIONAL INC.
351 NORTH WILLAMSON BLVD.
DAYTONA BEACH, FLORIDA 32114
888-APCO9-1-1 OR 386-322-2500

Statement Date:	**12/13/2024**
P.O. Number:	
Agency ID:	**300031**
Invoice #:	**1130477**
Total Amount Due: Payable in US Funds	**$0.00**

Steven Sinagra
Waterford Emergency Communications Center
204 Boston Post Rd
Waterford, CT 06385-2819

Receipt for: 2025 APCO Membership Dues (January 1 - December 31)

Group Membership	Description	Amount
Group Membership 1 - 10 staff (Tier 1)	$391. Group Memberships 3 full members and 7 online members. Full and Online members have different benefits and discounts, see APCO's membership pages for more information.	$391.00

Amount Paid **$391.00**

Amount Due **$0.00**
Payable in US Funds

Verify your organization and members at myapcointl.org/MyOrganization.

Payment Information

Date	Amount	Payment Method	CK/CC Number	CC Exp. Date	Name on CK/CC	Invoice #
10/12/2024	$391.00	MasterCard	54**********5134	2026/09	Steven Sinagra	1130477

APCO International, Inc is designated under IRS code 501(c)(3) as a charitable entity and a portion of your payment may be tax deductible to the extent permitted by law. PSC magazine subscription price for one year is included in membership dues and members may not deduct the subscription price from dues.

NENA: THE 9-1-1 ASSOCIATION

PO Box 37151 I Baltimore, MD 21297-3151 I 202.466.4911 I Fax 202.618.6370

Dues Invoice

Date	Invoice #
6/7/2023	300071127

PAID

Bill To
Steven Sinagra Waterford Emergency Communications Center 204 Boston Post Rd Waterford, CT 06385-2819 United States

NENA Member Information
Shawn Finnigan Waterford Emergency Communications Center 204 Boston Post Rd Waterford, CT 06385-2819 United States

Mailing a purchase order? Send to:
NENA, 1700 Diagonal Road, Ste 500
Alexandria VA 22314

PO	Due
	12/31/2023

Description	Amount
Public Sector 1	$725.00
Total	$725.00

Payments/Adjustments

Description	Amount
Payment via Credit Card (using card xxxxxxxxxxxx5134) *Applied to invoice on 6/7/2023 11:49:59 AM*	($725.00)
Total Payments/Adjustments	($725.00)
Balance Due	$0.00

Visit nena.org to pay by check or credit card I Make checks payable to NENA I Remit invoice # with payment

READ THIS CAREFULLY! THIS IS A LEGAL AGREEMENT THAT AFFECTS YOUR RIGHTS AND OBLIGATIONS.

By applying for or renewing your membership in the National Emergency Number Association you represent that you have read, and you agree to be bound by the terms of the NENA Intellectual Property Rights Policy, available at www.nena.org/ipr. You MUST accept these terms to become or remain a member of the Association.

NENA: THE 9-1-1 ASSOCIATION

Public Sector Group Membership Packages

NENA's group membership packages are available to public sector 9-1-1 agencies. These packages provide discounted memberships, as well as additional benefits including free job postings and vouchers redeemable for discounts on conferences, courses, and more. By taking advantage of a membership package, your agency will save money and have the chance to share all that NENA has to offer with more employees.

Agency Group Packages	Cost	Package Benefits Visit nena.org/groups to learn more	Savings
I	$725	• Up to 5 Full Memberships • Up to 15 Telecommunicator Memberships* • 1 - $150 Voucher	Up to $1,060
II	$1,600	• Up to 10 Full Memberships • Up to 30 Telecommunicator Memberships* • 2 - $150 Vouchers • 1 Complimentary Job Posting	Up to $2,219
III	$3,100	• Up to 20 Full Memberships • Up to 50 Telecommunicator Memberships* • 5 - $150 Vouchers • 2 Complimentary Job Postings	Up to $4,088
IV	$4,700	• Up to 30 Full Memberships • Up to 70 Telecommunicator Memberships* • 8 - $150 Vouchers • 5 Complimentary Job Postings	Up to $5,655
V	$4,865+	• 31 or More Full Memberships • Up to 100 Telecommunicator Memberships* • 8 - $150 Vouchers • 5 Complimentary Job Postings • Additional Full memberships @$110 each • Additional TC memberships @$15 each	$8,137+

* Telecommunicator memberships are digital, non-voting memberships.

Membership Categories

Public Sector/Full

Individuals who are employed by, or appointed or elected to, a government or quasi-government agency and who are, or have been, responsible for some aspect of design, promotion, construction, installation, maintenance, command, and/or operation of public safety emergency communications systems, along with individuals who have retired from such positions.

Telecommunicator

Individuals who are certified in, engaged in, employed as, or retired from ***non-management and non-supervisory*** public safety communications positions, including call-takers and dispatchers, who wish to further their career in the emergency communications industry and support the goals and objectives of NENA.

NENA Voucher Rules

1. Good toward any national NENA event (regular registration rate), course, or webinar.
2. Not applicable toward additional memberships.
3. One-time use with a max value of $150.
4. Cannot be combined.
5. No money will be given against a voucher. Any balance on a voucher will not be refunded.

JOIN ONLINE OR DOWNLOAD AN APPLICATION FORM AT

NENA.ORG/GROUPS

For more information on how to take advantage of this money-saving opportunity, visit **nena.org/groups**, contact Member Services at **membership@nena.org**, or call NENA at **202.466.4911**.

THE 9-1-1 ASSOCIATION

NENA | 1700 Diagonal Road | Suite 500 | Alexandria, VA 22314

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
2025-2026 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	2022-2023 ACTUAL	2023-2024 ACTUAL	2024-2025 YTD	2025-2026 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	23,403	38,988	35,444	**35,444**	**0**
Conveyance Tax					**0**
Copy Fees					**0**
East Lyme Animal Control Fee					**0**
Enhanced E 9-1-1	22,418	22,583	16,946	**23,000**	**6,054**
Fines/Penalties					**0**
Hazardous Household Waste					**0**
Inspection Fees					**0**
Interest/Lien Fees					**0**
Inter-Municipal Revenues	72,000	85,147	0	**0**	**0**
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	**135,821**	**164,718**	**64,390**	**76,444**	**12,054**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2025-2026 FISCAL YEAR

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

DEPARTMENT: Emergency Management

LINE ITEM	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
EMPG	9,916	9,373	9,776	**10,310**	**534**
NSEF	67,062	62,417	62,417	**1,104,500**	**1,042,083**
					0
					0
					0
					0
DONATIONS (list indivual donations below)					**0**
					0
					0
					0
					0
					0
					0
PROGRAM FEES (list anticipated revenue by program)					**0**
					0
					0
					0
					0
					0
					0
MISC					**0**
					0
					0
					0
					0
					0
					0
					0
					0
					0
TOTALS	**76,978**	**71,790**	**72,193**	**1,114,810**	**1,042,617**