

**TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET**

DEPT/AGENCY:

10122

EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	Department Request \$ Increase	Department Request % Increase
PERSONNEL COSTS								
51110	ADMINISTRATION	77,190	75,189		39,910	78,611	3,422	4.55%
51210	CLERICAL/TECHNICAL	13,305	14,256	(10,000)	1,685	3,486	(10,770)	-75.55%
51240	DISPATCH EDUCATION INCENTIVE	120	2,300		0	2,300	0	0.00%
51440	DISPATCH PERSONNEL	615,833	647,530		313,169	663,371	15,841	2.45%
51810	DISPATCH OVERTIME	131,587	131,668		77,520	134,630	2,962	2.25%
51823	EMERGENCY PERSONNEL	0	1,800			1,800	0	0.00%
51830	TRAINING OVERTIME	2,717	7,080		1,696	7,080	0	0.00%
51920	FICA	60,055	68,198		31,529	68,552	354	0.52%
SUBTOTAL		900,807	948,021	(10,000)	465,509	959,830	11,809	1.25%
SERVICES								
52010	ADVERTISING	0	200		0	200	0	0.00%
52020	POSTAGE	2	1,000		5	1,000	0	0.00%
52030	PROFESSIONAL FEES	999	1,000		0	1,000	0	0.00%
52040	SERVICE CONT & REPAIR	29,066	43,920		6,682	40,034	(3,886)	-8.85%
52050	DUES, CONF., & EDUCATION	3,893	22,084		0	21,984	(100)	-0.45%
52060	PRINTING	0	200		0	200	0	0.00%
52080	TELEPHONE	27,567	28,368		9,039	28,368	0	0.00%
52100	ELECTRICITY	34,717	0		0	0	0	#DIV/0!
52300	TRAINING, EDUC & EMERG	1,620	2,600		1,221	2,600	0	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	5,274	3,760			3,760	0	0.00%
52415	GENERATOR MAINTENANCE	0	6,200			6,200	0	0.00%
SUBTOTAL		103,138	109,332	0	16,947	105,346	(3,986)	-3.65%
MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	44	250			250	0	0.00%
53020	OTHER SUPPLIES	1,015	1,030			1,030	0	0.00%
53090	FUELS & LUBRICANTS	0	1,030		87	1,030	0	0.00%
53120	SHELTER SUPPLIES	0	600		48	600	0	0.00%
53130	RADIOLOGICAL SUPPLIES	229	400			400	0	0.00%
SUBTOTAL		1,288	3,310	0	135	3,310	0	0.00%
EQUIPMENT								
54120	DISPATCH CENTER EQUIPMENT	16,693	2,000			0	(2,000)	-100.00%
54150	SURPLUS EQUIPMENT		1			0	(1)	-100.00%
54190	EMERGENCY EQUIPMENT		1			0	(1)	-100.00%
SUBTOTAL		16,693	2,002	0	0	0	(2,002)	-100.00%
DEPARTMENT TOTAL		1,021,926	1,062,665	(10,000)	482,591	1,068,486	5,821	0.55%



Emergency Management FISCAL YEAR 2023 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 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.

FY2023 BUDGET SUMMARY

The proposed FY 2022/23 Emergency Management Department budget represents an increase of \$5,821 (.55%) over the FY 2021/22 approved budget. Personnel costs represent 89.74% of the total budget while operations represents 10.26%. 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:

GGA & UPSEU contracted wage increase - 2 years retro active	2.25%
51110 Admin increase	\$3,422
51210 Clerical Technical decrease	(\$10,770)
51440 Dispatch Personnel increase	\$15,841
51810 Dispatch Overtime increase	\$2,962
54120 Dispatch Equipment decrease	(\$2,000)

The proposed FY 2022/23 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 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 89.74% of the Emergency Management budget. It is up 2.3% due to contractual raises and contractual pay grade step increases.

52000 series - This series decreased by \$3,980 due to technology contracts being transferred to the IT budget.

53000 series - There were no changes to this series.

54000 series - This series was reduced by \$2,000. Funds were approved in FY 2022 to purchase monitors for the Emergency Communications Center.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

\$3,422 increase - 4.55% rate increase due to the resolution of the GGA collective bargaining agreement that had expired on June 30, 2020. This 4.55% increase is cumulative over FY 2021, 2022 and 2023. 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 decreased by \$10,770. \$10,000 of this line item was moved to the new Town of Waterford Information Technology Department. This amount was previously paid from the Emergency Management budget to the Board of Education IT department. The emergency communications center is a technology-laden operation requiring a great deal of IT expertise. The \$770 decrease is due to a retirement and hiring of an employee at a lower pay step.

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

\$15,841 increase - 2.45% increase due to the resolution of the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement that had expired on June 30, 2020. This line item includes the salaries for nine (9) public safety dispatchers who operate the Emergency Communications Center. Step increases are also a factor in this budget, but a retirement and resignation lead to the hiring of staff at lower steps. Also included are part time dispatchers' wages. A full-time dispatcher with public safety dispatching experience was recently hired. They are currently training and will fill a gap in the schedule very soon. There is currently one part-time dispatcher training. Part-time dispatchers are crucial to helping control over-time costs.

51810 - DISPATCH OVERTIME

\$2,962 increase - 2.25% increase because of the wage increase in the collective bargaining agreement. 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 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

There is a \$24 increase in this item due to an increase by Atlantic Broadband. \$3,910 was moved from this line to the new Waterford Information Technology Department budget for the service contract with Eaton, Inc. for the uninterruptible power supply in dispatch.

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

Level funding. 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 2021/22 that are increasing the overall mean average. This line item was determined by reviewing the past 24 months billing.

52300 - TRAINING, EDUCATION & EMERGENCIES

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

52370 - DISPATCH CLOTHING ALLOWANCE

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

No change. Waterford utilities is working to secure a service contract for all town generators to take advantage of the economy of scale. There is currently no contract in effect. 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

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.

54120 - DISPATCH EQUIPMENT

This line has been reduced to \$0 for this budget year. There was funding of \$2,000 in last year's budget to purchase larger monitors for the dispatch center to monitor public safety cameras in the police department. This line is used to replace equipment in the dispatch center.

54150 - SURPLUS EQUIPMENT

This line has been eliminated in this budget year. 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 has been eliminated in this budget year.

ANNUAL BUDGET		DEPT/AGENCY:		10122 EMERGENCY MANAGEMENT		FISCAL YEAR	
LINE ITEM		COLUMN 1 2020/21 ACTUAL EXPENDED	COLUMN 2 2021/22 R.T.M. APP.	COLUMN 3 2020/21 TRANSERS ADD.	COLUMN 4 ACTUAL EXPENDED 11/30/2021	COLUMN 5 2022/23 DEPT/AGY REQUEST	COLUMN 6 2022/23 APPR BD/COMM.
10222	DESCRIPTION						
51000	PERSONNEL COSTS						
51110	ADMINISTRATION	77,190	75,189	4,000	33,863	78,611	
51210	CLERICAL/TECHNICAL	13,305	14,256	(10,000)	1,430	3,486	
51240	DISP. EDUCATION INCENTIVE	120	2,300	(1,212)	0	2,300	
51440	DISPATCH PERSONNEL	615,833	647,530	(27,098)	263,521	663,371	
51810	DISPATCH OVERTIME	131,587	131,668	1,500	63,725	134,630	
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800	
51830	TRAINING OVERTIME	2,717	7,080		1,696	7,080	
51920	FICA	60,055	68,198		26,429	68,552	
SUB-TOTAL		900,807	948,021		390,664	959,830	0
52000	SERVICES						
52010	ADVERTISING	0	200		0	200	
52020	POSTAGE	2	1,000		5	1,000	
52030	PROFESSIONAL FEES	999	1,000		0	1,000	
52040	SERV. CONT. & REPAIRS	29,066	43,920		5,043	40,034	
52050	DUES, CONF. & EDUCATION	3,893	22,084	(11,747)	0	21,984	
52060	PRINTING	0	200		0	200	
52080	TELEPHONE	27,567	28,368	2,031	8,264	29,436	
52300	TRAINING, EDUC & EMERG	1,620	2,600	(476)	783	2,600	
52370	DISP. CLOTHING ALLOWANCE	5,274	3,760	1,700	0	3,760	
52415	GENERATOR MAINTENANCE	0	6,200	(8,200)	0	6,200	
SUB-TOTAL		68,421	109,332		14,095	106,414	0
53000	MATERIALS & SUPPLIES						
53010	OFFICE SUPPLIES	44	250	191	0	250	
53020	OTHER SUPPLIES	1,015	1,030	15	0	1,030	
53090	FUEL & LUBRICANTS	0	1,030	(206)	87	1,030	
53120	SHELTER SUPPLIES	0	600		48	600	
53130	RADIOLOGICAL SUPPLIES	229	400		0	400	
SUB-TOTAL		1,288	3,310		135	3,310	0
54000	EQUIPMENT						
54120	DISPATCH CENTER EQUIPMENT	16,693	2,000	16,693	0	0	
54150	SURPLUS EQUIPMENT	0	1		0	0	
54190	EMERGENCY EQUIPMENT	0	1		0	0	
SUB-TOTAL		16,693	2,002		0	0	0
DEPARTMENT TOTAL		987,209	1,062,665		404,894	1,069,554	0

TOWN OF WATERFORD
PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR

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**TOWN OF WATERFORD
PERSONNEL WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR**

Employee	Step	Date	Rate	# of Days	# of Hours	Step Pay	Step	Increase Date	Rate	# of Days	# of Hours	Step Pay	22-23 Pay	Year Ending
1	2	1-Jul-22	27.0900	234	1333.47945	36,123.9584	3	20-Feb-23	28.4400	131.00	746.520548	21,231.0444	57,355.0028	30-Jun-23
2	6	1-Jul-22	32.9200	325	1852.05479	60,969.6438	7	22-May-23	34.5700	40.00	227.945205	7,880.0658	68,849.7096	30-Jun-23
3	2	1-Jul-22	27.0900	93	529.972603	14,356.9578	3	2-Oct-22	28.4400	272.00	1550.0274	44,082.7792	58,439.7370	30-Jun-23
4	1	1-Jul-22	25.8000	52	296.328767	7,645.2822	2	22-Aug-22	27.0900	313.00	1783.67123	48,319.6537	55,964.9359	30-Jun-23
5	1	1-Jul-22	25.8000	304	1732.38356	44,695.4959	2	1-May-23	27.0900	61.00	347.616438	9,416.9293	54,112.4252	30-Jun-23
6	7	1-Jul-22	38.0400	203	1156.82192	44,005.5058	8	20-Jan-23	39.9400	162.00	923.178082	36,871.7326	80,877.2384	30-Jun-23
7	4	1-Jul-22	29.8600	199	1134.0274	33,862.0581	5	16-Jan-23	31.3600	166.00	945.972603	29,655.7008	63,527.7589	30-Jun-23

261 Working Days

2 Dispatchers are at Top Step (\$71,911.57)

TOWN OF WATERFORD PART TIME, OVERTIME & TRAINING OVERTIME WORKSHEET - EMERGENCY MANAGEMENT DEPARTMENT 2022/2023 FISCAL YEAR									
LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021-22 RTM APPROVED	2021/22 ACTUAL TO DATE	2022/23 PROPOSED	% INCREASE/ (DECREASE)
51440	PART TIME DISPATCHERS								
			Included in Full-Time Actuals			37,960		37,960	0.00%
LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 Actual	2021-22 RTM APPROVED	2021/22 ACTUAL TO DATE	2022/23 PROPOSED	% INCREASE/ (DECREASE)
51810	DISPATCH OVERTIME								
		126,508	151,758	238,017	131,587	131,688	63,725	134,650	2.25%

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/2020 ACTUAL	2020/21 Actual	2021-22 RTM APPROVED	2021/22 ACTUAL TO DATE	2022/23 PROPOSED	% INCREASE/ (DECREASE)
51830	TRAINING OVERTIME								
		4,365	4,333	2,220	2,717	7,080	1,696	7,080	0.00%

HOURLY OVERTIME

		RATE	HOURS	TOTAL
1	DISPATCHER II PS-05 STEP 8	59.91	16	958.56
3	DISPATCHER 1 PS-04 STEP 7	51.86	16	2,489.28
1	DISPATCHER 1 PS-04 STEP 5	47.04	16	752.64
2	DISPATCHER 1 PS-04 STEP 3	42.66	16	1,365.12
2	DISPATCHER 1 PS-04 STEP 2	40.64	16	1,300.48

PART-TIME

1	22.63
2	19.16
3	18.25
4	18.25

Total 6,866.08

**TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2022-2023 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	9/23/1996	100.00			1,103.00	1,203.00	92.03
DISPATCHER I	05/15/97	100.00				100.00	7.65
DISPATCHER I	06/02/97	100.00		900.00	3,457.00	4,457.00	340.96
DISPATCHER I	05/22/17	100.00			5,080.00	5,180.00	396.27
DISPATCHER I	10/02/19	100.00				100.00	7.65
DISPATCHER I	01/16/20	100.00				100.00	7.65
DISPATCHER I	02/20/20	100.00				100.00	7.65
DISPATCHER I	02/22/21	100.00				100.00	7.65
DISPATCHER I	11/01/21	100.00				100.00	7.65
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
						-	-
TOTAL - FRINGE BENEFITS		\$900.00	0.00	\$900.00	\$9,640.00	\$11,440.00	\$875.16

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52020	POSTAGE	9	40	6	50	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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52030	PROFESSIONAL FEES	993	664	897	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
2022/2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52040	SERVICE CONTRACTS & REPAIRS	308,948	325,824	40,592	45,524	43,920	36,811	-16.19%

ACCOUNT JUSTIFICATION

ATLANTIC BROADBAND	\$183.00/MONTH	2,196	Cable TV for EOC
CRYSTAL ROCK	36.91/MONTH	443	Water Coolers Dispatch & EOC
RICOH	\$76.00 MONTHLY	912	Copier in Dispatch Center
RICOH	\$.052/PAGE	260	5000 Pages
EATON- DISPATCH UPS	ANNUAL	-	Preventative Maintenance for UPS for Dispatch Center - Moved to IT Dept.
EATON-5 RADIO TOWER SITES UPS	ANNUAL	3,223	Preventative Maintenance for UPS for Radio Tower Sites
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>40,034</u>	

TOWN OF WATERFORD
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52050	DUES, CONF & EDUCATION	16,341	24,253	5,982	22,084	22,084	21,984	-0.45%

ACCOUNT JUSTIFICATIONAPCO

DUES	9 FULLTIME DISPATCHERS & 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.

EMERGENNCY MANAGMENT CONFERENCE

2 EM PERSONNEL TO ATTEND 5,000

CENTRAL SQUARE/APCO/NENA CONFERENCES

1 DISPATCHER AND 1 IT PERSON TO ATTEND THE CONFERENCE 4,500

CT EMERGENCY MANAGEMENT ASSOC. DUES-EMD \$100 ea. 100

COLLEGE REIMBURSEMENT

Per Union contract 8,000
21,984

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52060	PRINTING	185	60	-	200	200	200	0.00%

This amount will be used for the items that cannot be printed in the town print room, such as but not limited to, poster size enlargements for the EOC with radiological and evacuation informational updates, & color Millstone zone maps.

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2021/22 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
2022/2023 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 ACTUAL	2021/22 APPROVED	2022/23 PROPOSED	
52080	TELEPHONE	27,977	26,734	29,325	27,567	28,368	28,368	0.00%

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	MONTH	COST
December-19	2,025	April-21	1,352
January-20	4,727	May-21	1,812
February-20	2,658	June-21	1,508
March-20	1,486	July-21	1,642
April-20	1,305	August-21	1,662
May-20	2,165	September-21	1,589
June-20	1,519	October-21	2,259
July-20	1,500	November-21	1,757
August-20	1,465		
* September-20	9,175		
October-20	1,490		
November-20	1,534	TOTAL	58,882
December-20	1,329		
January-21	3,316	Mean Average	2,453 x 12 months = 29,436
February-21	1,547	Cost for Dark Fiber for Radio System is \$11,000 annually	
March-21	1,488	F.Y. 2022/23	28,368

* Includes a \$7,800 invoice for dark fiber to cell towers

**TOWN OF WATERFORD
ELECTRICITY - EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR**

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52100	ELECTRICITY	34,509	36,424	38,316	34,032	-	-	0.00%

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	EVERSOUCE	CCM	TOTAL COST
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Moved to Facility Maintenance Budget FY 2022

DATE	EVERSOUCE	CCM	TOTAL COST
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Total -

Mean Average - 0

F.Y. 2019/20 COST	-
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**TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2022/2023 FISCAL YEAR**

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

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52300	TRAINING, EDUCATION & EMERGENCIES	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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52370	DISPATCH CLOTHING ALLOWANCE	1,896	2,459	731	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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
52415	GENERATOR MAINTENANCE	4,642	320	3,350	8,200	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
2022/2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
53010	OFFICE SUPPLIES	123	259	156	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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
53020	OTHER SUPPLIES	436	937	988	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 mice and keyboards, batteries for equipment in the center, and headsets for dispatchers.

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
53090	FUELS & LUBRICANTS	885	112	-	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
2022/2023 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 PROPOSED	
53120	SHELTER SUPPLIES	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	2017/18 ACTUAL	2018/19 ACTUAL	2019/20 ACTUAL	2020/21 RTM APPROVED	2021/22 APPROVED	2022/23 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
2022-2023 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	2019-2020 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy	0	12,000	12,000	12,000	0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Civil Preparedness	2,500	19,823	40,685	9,713	(30,972)
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	114,000	81,237	81,000	81,237	237
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	9,504	0	10,387	10,387	0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	154,985	142,041	173,053	142,318	(30,735)

PART TIME, OVERTIME , TRAINING OVERTIME WORKSHEET

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2022-2023 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	2019-2020 ACTUAL	2020-2021 ACTUAL	2021-2022 YTD	2022-2023 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
EMPG	9,503	9,915	9,915	9,443	(472)
NSEP	68,335	115,770	97,073	75,000	(22,073)
					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
MISC					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
					0
TOTALS	77,838	125,685	106,988	84,443	(22,545)