

TOWN OF WATERFORD
GENERAL FUND
2026-2027 PROPOSED BUDGET

DEPT/AGENCY: 10122 EMERGENCY MANAGEMENT

LINE ITEM	DESCRIPTION	2024-2025 ACTUAL EXPENDED	FY2025 TRANSFERS IN/OUT	2025-2026 RTM APPROP.	2025-2026 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/26	2026-2027 DEPT/ AGENCY REQUEST	2026-2027 BD OF SELECTMEN APPROVED	2026-2027 BD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	94,688		97,055		44,260	99,482	99,482	99,482	2,427	2.50%
51210	CLERICAL/TECHNICAL	33,520		34,572		15,485	35,491	35,491	35,491	919	2.66%
51240	DISPATCH EDUCATION INCENTIVE	3,140	140	3,140		3,140	3,140	3,140	3,140	-	0.00%
51440	DISPATCH PERSONNEL	609,256	-105,140	760,225		327,513	786,955	786,955	786,955	26,730	3.52%
51810	DISPATCH OVERTIME	204,392	105,000	123,849		61,728	128,207	128,207	128,207	4,358	3.52%
51823	EMERGENCY PERSONNEL	0		1,800		0	1,800	1,800	1,800	-	0.00%
51830	TRAINING OVERTIME (NEW)	4,297		24,000		1,765	24,000	24,000	24,000	-	0.00%
51920	FICA	69,246		80,776		32,794	82,565	82,565	82,565	1,789	2.21%
	SUBTOTAL	1,018,539	0	1,125,417	0	486,685	1,161,640	1,161,640	1,161,640	36,223	3.22%
SERVICES											
52010	ADVERTISING	0		200		0	200	200	200	-	0.00%
52020	POSTAGE	45		500		229	500	500	500	-	0.00%
52030	PROFESSIONAL FEES	1,332	400	1,000		0	1,000	1,000	1,000	-	0.00%
52040	SERVICE CONT & REPAIR	35,669	3,000	44,681		22,906	46,181	46,181	46,181	1,500	3.36%
52050	DUES, CONF., & EDUCATION	2,339	-6,400	21,039		0	19,039	19,039	19,039	(2,000)	-9.51%
52060	PRINTING	14		200		10	200	200	200	-	0.00%
52080	TELEPHONE	21,977	2,000	21,168		10,931	25,340	25,340	25,340	4,172	19.71%
52300	TRAINING, EDUC & EMERG	0		2,600		0	2,600	2,600	2,600	-	0.00%
52370	DISPATCH CLOTHING ALLOWANCE	4,090	1,000	4,000		0	4,250	4,250	4,250	250	6.25%
52415	GENERATOR MAINTENANCE	2,069		6,200		498	6,200	6,200	6,200	-	0.00%
	SUBTOTAL	67,535	0	101,588	0	34,574	105,510	105,510	105,510	3,922	3.86%
MATERIALS & SUPPLIES											
53010	OFFICE SUPPLIES	157		250		0	250	250	250	-	0.00%
53020	OTHER SUPPLIES	228		1,030		166	1,030	1,030	1,030	-	0.00%
53090	FUELS & LUBRICANTS	197		750		85	750	750	750	-	0.00%
53120	SHELTER SUPPLIES	0		600		0	600	600	600	-	0.00%
53130	RADIOLOGICAL SUPPLIES	0		400		0	400	400	400	-	0.00%
	SUBTOTAL	582	0	3,030	0	251	3,030	3,030	3,030	-	0.00%
	DEPARTMENT TOTAL	1,086,656	0	1,230,035	0	521,510	1,270,180	1,270,180	1,270,180	40,145	3.26%

FY 2027 ANNUAL BUDGET

DEPT/AGENCY:

10122 EMERGENCY MANAGEMENT

LINE ITEM		COLUMN 1 2024/25 ACTUAL EXPENDED	COLUMN 2 2025/26 R.T.M. APP.	COLUMN 3 2024/25 TRANSFERS ADD.	COLUMN 4 ACTUAL EXPENDED 12/19/2025	COLUMN 5 2026/27 DEPT/AGY REQUEST	COLUMN 6 2026/27 APPR BD/SEL	COLUMN 7 2026/27 BD OF FIN RECOMM.	COLUMN 8 2026/27 R.T.M. APPROVED
10222	DESCRIPTION								
51000	PERSONNEL COSTS								
51110	ADMINISTRATION	90,211	97,055	11,600	44,260	99,482			
51210	CLERICAL/TECHNICAL	33,520	34,572		15,485	35,491			
51240	DISP. EDUCATION INCENTIVE	3,140	3,140	140	3,140	3,140			
51440	DISPATCH PERSONNEL	609,256	760,225	(105,140)	327,513	786,955			
51810	DISPATCH OVERTIME	204,392	123,849	105,000	61,728	128,207			
51823	EMERGENCY PERSONNEL	0	1,800		0	1,800			
51830	TRAINING OVERTIME	4,297	24,000		1,765	24,000			
51920	FICA	69,246	80,776		32,794	82,565			
SUB-TOTAL			1,125,417		486,686	1,161,640	0	0	
52000	SERVICES								
52010	ADVERTISING	0	200		0	200			
52020	POSTAGE	45	500		229	500			
52030	PROFESSIONAL FEES	1,332	1,000	400	0	1,000			
52040	SERV. CONT. & REPAIRS	35,669	44,681	3,000	11,691	46,181			
52050	DUES, CONF. & EDUCATION	2,339	21,039	(6,400)	0	19,039			
52060	PRINTING	14	200		10	200			
52080	TELEPHONE	21,977	21,168	2,000	10,931	25,340			
52300	TRAINING, EDUC & EMERG	0	2,600		0	2,600			
52370	DISP. CLOTHING ALLOWANCE	4,090	4,000	1,000	0	4,250			
52415	GENERATOR MAINTENANCE	2,069	6,200		498	6,200			
SUB-TOTAL			101,588		23,358	105,510	0	0	
53000	MATERIALS & SUPPLIES								
53010	OFFICE SUPPLIES	157	250		0	250			
53020	OTHER SUPPLIES	228	1,030		166	1,030			
53090	FUEL & LUBRICANTS	197	750		85	750			
53120	SHELTER SUPPLIES	0	600		0	600			
53130	RADIOLOGICAL SUPPLIES	0	400		0	400			
SUB-TOTAL			3,030		251	3,030			
DEPARTMENT TOTAL			1,230,035		510,295	1,270,180	0	0	

TOWN OF WATERFORD
FY2027 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 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) Region IV, the Connecticut Department of Energy & Environmental Protection, Ledge Light Health District and several other government and non-governmental agencies.

TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



FY2027 BUDGET SUMMARY

The proposed FY 2026/27 Emergency Management Department budget is \$1,270,180. This represents an increase of \$40,145 (3.26%) over the FY 2025/26 approved budget. Personnel costs represent 91.45% of the total budget while operations represents 8.55%. The majority of line items have no change or minimal change.

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

UPSEU Contracted Wage Increase (expires 6/30/26)	0%
51440 Dispatch Personnel Increase	\$26,730
51810 Dispatch Overtime	\$4,358
51920 FICA Increase	\$1,789
52050 Dues, Conferences & Education	-\$2,000
52080 Telephone	\$4,172

The proposed FY 2026/27 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 all other 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 91.45% of the Emergency Management budget. It has increased by \$36,223 (3.22%) due to contractual raises and the hiring of two experienced dispatchers at higher steps than the personnel that they replaced.

52000 series – This series increased by \$3,922. Increases are due to higher telephone costs and equipment repair costs.

53000 series – There were no changes to this series.

TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



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 48,745 telephone calls during FY 2025. There were 53,045 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 8,069 9-1-1 calls during FY25. That is an average of approximately one 9-1-1 call per hour for every hour of the year.

Police Dispatch

The WECC entered 15,039 incidents into CAD for routine and emergency calls for assignment to the police department during FY 2025. 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/Medic Dispatch

The WECC handled 23,161 routine and emergency calls for assignment to fire/EMS/Medics in FY25.

BUDGET EXPLANATIONS BY CATEGORY

51110 - ADMINISTRATION

\$2,426 increase – There is a Non-Union Management Professionals increase of 2.5% for FY27. 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%.

51210 – CLERICAL/TECHNICAL

This line has increased by \$919. 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 Fire Services 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.

TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



51440 – DISPATCH PERSONNEL

\$26,730 increase – 3.52% 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 does not include annual increases for FY27 as the UPSEU Waterford Public Safety Dispatchers' Union collective bargaining agreement expires on June 30, 2026. It does include 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 overtime costs.

51810 – DISPATCH OVERTIME

\$4,358 increase – This increase is due to contractual pay increases. This line item is designed to provide funding to cover shifts, which are vacant due to training or authorized approved time off. There department is currently fully staffed with one of the staff in basic training. Training for the newest hire will not be complete until sometime during mid FY27.

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.

TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



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

\$1,500 increase – This increase is largely due to an increase in alarm monitoring costs for town buildings.

52050 – DUES, CONFERENCES AND EDUCATION

This line was reduced by \$2,000. There has been less travel for training reducing our costs. 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 is used for the items for printing 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 grants obtained by Emergency Management.

52080 – TELEPHONE

\$4,172 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; cellular phones, and (1) T1line for the 800mhz Radio System. This line item was determined by reviewing the past 6 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 recovery from any emergency. Also included are funds for personnel to attend and/or purchase supplies for Emergency Management Education and Training Programs, emergency information data

TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT



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 increased by \$250 due to the rising costs of uniforms. 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, 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 5 portable generators, 4 generators located at the tower sites and 4 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.

**TOWN OF WATERFORD
FY2027 BUDGET REQUEST
DEPARTMENT: EMERGENCY MANAGEMENT**



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 \$6,142,914. The project has begun and will be completed in the next twelve to eighteen months. The Town has secured \$1,500,000 in grant funding for this project to date and will be seeking an additional \$1,000,000 from the Nuclear Safety Program for this project in FY2027.

TOWN OF WATERFORD
ADVERTISING-POSTAGE-PROF. FEES - EMERGENCY MANAGEMENT DEPARTMENT
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52020	POSTAGE	1	-	45	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. Also includes shipping costs for equipment repairs.

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52030	PROFESSIONAL FEES	1,140	542	1,332	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
DUES-CONFERENCES-EDUCATION, PRINTING & REIMB. EXPENSES -EMERGENCY MANAGEMENT DEPARTMENT
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52050	DUES, CONF & EDUCATION	13,431	9,703	2,339	21,309	21,039	19,039
							-9.51%

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 registration of classes and memberships.

EMERGENCY MANAGEMENT/HURRICANE CONFERENCE

1 EM PERSONNEL TO ATTEND 2,750
 APCO/NENA CONFERENCES 2,500
 1 DISPATCHER AND 1 EMD TO ATTEND THE CONFERENCE

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

COLLEGE REIMBURSEMENT

Per Union contract 8,000
 19,039

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52060	PRINTING	29	2	14	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
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52080	TELEPHONE	21,098	21,556	21,977	20,136	21,168	25,340
							19.71%

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; fire station alerting, cellular phones, and 1-T1 line for the 800mhz Radio System.

MONTH	COST
June-25	2,217
July-25	2,135
August-25	2,169
September-25	2,019
October-25	1,936
November-25	2,194
TOTAL	12,670
6 Month Average for 12 months =	
F.Y. 2026/27	25,340

TOWN OF WATERFORD
EMERGENCY MANAGEMENT DEPARTMENT
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52300	TRAINING, EDUCATION & EMERGENCIES	259	860		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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52370	DISPATCH CLOTHING ALLOWANCE	2,776	3,982	4,090	4,000	4,000	6.25%

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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
52415	GENERATOR MAINTENANCE	4,689	4,988	2,069	6,200	6,200	0.00%

ACCOUNT JUSTIFICATION

Emergency Management has one 100kw and one 30kw portable generators, five 27kw units obtained from the military 1033 program, two light tower generators, three 25kw & one 35kw generators located at each of the tower sites for the townwide radio system. The maintenance contract for the 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 the 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
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
53010	OFFICE SUPPLIES	293	239	157	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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
53020	OTHER SUPPLIES	996	444	228	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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
53090	FUELS & LUBRICANTS	612	468	197	1,030	750	0.00%

ACCOUNT JUSTIFICATION

This line item covers fuel for the emergency management vehicle and a towable 30kW diesel generator and small portable generators.

TOWN OF WATERFORD
SHELTER & RADIOLOGICAL SUPPLIES & EQUIPMENT- EMERGENCY MANAGEMENT
2026/2027 FISCAL YEAR

LINE ITEM	ACCOUNT NAME	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
53120	SHELTER SUPPLIES	-	508	-	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	2022/23 ACTUAL	2023/24 ACTUAL	2024/25 ACTUAL	2024/25 RTM APPROVED	2025/26 APPROVED	2026/27 PROPOSED
53130	RADIOLOGICAL SUPPLIES	254	175	-	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
2026-2027 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	2023-2024 ACTUAL	2024-2025 ACTUAL	2025-2026 YTD	2026-2027 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	38,988	63,764	33,721	35,444	1,723
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1	22,583	22,594	16,924	23,000	6,076
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues	85,147	75,487	0	85,000	85,000
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	164,718	179,845	62,645	161,444	98,799

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
2026-2027 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
GRANTS (list anticipated individual grants below)					
EMPG	9,373	9,776	10,313	10,313	0
NSEF	62,417	75,944	104,500	1,080,000	975,500
					0
					0
					0
					0
DONATIONS (list individual donations below)					0
					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	71,790	85,720	114,813	1,090,313	975,500

NENA: THE 9-1-1 ASSOCIATION

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



Dues Invoice

Date	Invoice #
12/19/2025	300089778

PAID

Bill To
Steven Sinagra Town of Waterford 204 Boston Post Road Waterford, CT 06385 United States

NENA Member Information
Steven Sinagra 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
	12/31/2025

Description	Amount
Public Sector	\$152.00
Total	\$152.00

Payments/Adjustments

Description	Amount
Payment via Credit Card (using card xxxxxxxxxxxx8313) <i>Applied to invoice on 12/19/2025 1:34:22 PM</i>	(\$152.00)
Total Payments/Adjustments	(\$152.00)
Balance Due	\$0.00

Visit nena.org to pay by check or credit card | Make checks payable to NENA | 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.

Shopping Cart | Receipt

Thank you for your order.

Your Confirmation number is: AJ0E5C82EFCF

Your Invoice number is: 1204068

You may print this page for your records.

[Print this page](#)

Invoice Details

Order Line Items

Item	Quantity	Price	Tax	Shipping	Discount	Net Total	Paid Amount	Balance Due
<u>AT Chapter - Group Membership 1 - 10 staff</u>	1.00	\$78.20	\$0.00	\$0.00	\$0.00	\$78.20	\$0.00	\$78.20
	Required	Required						
<u>Group Membership 1 - 10 staff (Tier 1)</u>	1.00	\$312.80	\$0.00	\$0.00	\$0.00	\$312.80	\$0.00	\$312.80
	Required	Required						

Billing/Shipping Information

Customer name: Sinagra Steven

Email: ssinagra@waterfordct.org

Phone:

Billing name: Sinagra Steven

Billing label: Steven Sinagra

Emergency Management Director/Dispatch Supervisor

Waterford Emergency Communications Center

204 Boston Post Rd

Waterford, CT 06385-2819

Payment Information

Sub Total: 391.00

Total Shipping: 0.00

Total Tax: 0.00

Total Discount: 0.00

Credits Applied: 0.00

Previous Payments: 0.00

Net total: 391.00

Net Applied: 0.00

Payment Amount: 391.00

Balance Due: 0.00

Payment method: Visa

Authorization code: 036682

Reference number: AJ0E5C82EFCF

&source=

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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	\$750	- Up to 5 Full Memberships - Up to 15 Telecommunicator Memberships* 1 - \$150 Voucher	Up to \$1,090
II	\$1,650	- Up to 10 Full Memberships - Up to 30 Telecommunicator Memberships* 2 - \$150 Vouchers 1 Complimentary Job Posting	Up to \$2,279
III	\$3,200	- Up to 20 Full Memberships - Up to 50 Telecommunicator Memberships* 5 - \$150 Vouchers 2 Complimentary Job Postings	Up to \$4,188
IV	\$4,850	- Up to 30 Full Memberships - Up to 70 Telecommunicator Memberships* 8 - \$150 Vouchers 5 Complimentary Job Postings	Up to \$6,495
V	\$5,000+	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	\$8,350+

* 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**.