

## GENERAL FUND BUDGET FY 2021/2022

	2020 Actual Expense	2021 Adopted Budget	2021 Amended Budget	2022 Dept Head Requested	2022 Bd Selectmen Proposed	2022 Bd Finance Proposed	Adopted
<b>214 - Public Safety/Emergency Management</b>							
<b>100 Personnel Services</b>							
211 Director	0	10,000	10,000	10,200	10,000	10,000	0.00%
214 EoC Staff Activation	0	5,000	5,000	5,000	5,000	5,000	0.00%
215 Dep Dir/Comm & Rad/Cut	0	3,460	3,460	1,730	1,730	1,730	-50.00%
216 Longevity/Shift Differential	0	250	250	350	350	350	40.00%
311 Administrative Assistant	0	54,230	54,230	54,230	55,458	55,458	2.27%
<b>Personnel Services Total</b>	<b>0</b>	<b>72,939</b>	<b>72,939</b>	<b>71,510</b>	<b>72,538</b>	<b>72,538</b>	-0.55%
<b>200 Services - Contracted/Operations</b>							
222 Building Maintenance	0	2,750	2,750	2,250	2,250	2,250	-18.18%
348 Radio Maintenance	0	37,000	37,000	38,560	38,560	38,560	4.22%
<b>Services Contracted/Operations Total</b>	<b>0</b>	<b>39,750</b>	<b>39,750</b>	<b>40,810</b>	<b>40,810</b>	<b>40,810</b>	2.67%
<b>300 Operating Expenses</b>							
201 Telephones	0	14,382	14,382	16,025	16,025	16,025	11.42%
243 Training	0	850	850	850	850	850	0.00%
244 AED Supplies	0	1,000	1,000	1,000	1,000	1,000	0.00%
246 Transportation Allowance	0	500	500	500	500	500	0.00%
320 Misc Supplies	0	6,037	6,037	6,495	6,495	6,495	7.59%
<b>Operating Expenses Total</b>	<b>0</b>	<b>22,769</b>	<b>22,769</b>	<b>24,870</b>	<b>24,870</b>	<b>24,870</b>	9.23%
<b>Public Safety/Emergency Mgt Total</b>	<b>0</b>	<b>135,458</b>	<b>135,458</b>	<b>137,190</b>	<b>138,218</b>	<b>138,218</b>	2.04%
<b>Revenue</b>	Estimated: NSEF *Estimated	44,833			Revenue	54,233	
	Estimated: EMPG * Estimated	9,400			Net Budget	83,985	
	<b>Total Anticipated Revenue:</b>	<b>54,233</b>					

Department Total **138,218**

**TOWN OF EAST LYME**

**FY 2021/2022**

Dept No. **214**

Budget Input

Dept **Public Safety/Emergency Mgt**

26-Apr-21

\*\*\*Previously part of department 224\*\*\*

Acct.	Account Description	21/22 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	EMD	10,000	<b>\$10,200</b> for EMD Stipend - Total reflects 2% COLA BoS reduction Stipend no COLA.
214	EOC Staff Activation	5,000	<b>\$5,000</b> for essential personnel to cover the EOC operations for Millstone drills requiring EOC staffing, storms and other real world emergencies as well as labor for townwide camera maintenance/repair, public preparedness and distribution events.
215	Dep Dir/Comm & Rad/Cut	1,730	\$1,730 Stipend reduction for Deputy EMD and \$72.07 per month x 12 months reflects a 2% COLA for Communications Officer and Radiological Officer stipends
216	Longevity/Shift Differential	350	Longevity: Administrative Assistant Julie Wilson - March 2022 - 15 to 19 years of service <b>\$350</b> per year.
311	Administrative Assistant	55,458	Full time Administrative Assistant - Emergency Management / Public Safety 37.5 hours per wk x 52 wks @ \$27.81 per hour. Total: <b>\$54,230</b> **Note, Total reflects the UPSEU Contract rate of pay in effect at contract expiration 6/30/2021. BoS increase for UPSEU wages - 2.25% one year contract extension.
<b>Public Safety/EM Dept Total</b>		<b>72,538</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	2,250	<b>\$2,250</b> for Maintenance for generators: 5 total: 1 fixed, 2 mobile and 3 off site
348	Radio Maintenance	38,560	<b>\$34,250</b> for the Utility Communications radio maintenance contract   <b>\$2,000</b> for Town-wide Camera equipment repairs / maintenance   <b>\$750</b> portable radio equipment (batteries, etc.)   <b>\$1,560</b> for 6 remote communications site batteries. These batteries are overdue for replacement.
<b>Services/Contract/Oper Total</b>		<b>40,810</b>	
<b>300 Operating Expenditures</b>			

201	Telephone	16,025	<p><b>\$11,120</b> for Frontier Service covers annual service for all 911 lines, private lines between 911 Dispatchers, fire departments, police department, Waterford Police/EOC, East Lyme Public Safety &amp; Emergency Management including all EOC command staff landlines, dispatch and EOC fax lines, fiber optic network connectivity and hardware   <b>NEW: \$625</b> for the annual base cost of service through Verizon Wireless for internet failure backup devices.   <b>\$1,580</b> for Verizon cellular phone service and equipment   <b>\$2,250</b> for annual warranty service contract through Voice New England for EOC/911 landline phone system and equipment and <b>NEW: \$450</b> for landline services not covered by warranty.</p>
243	Training Supplies	850	Emergency Management dues / training / seminars / conferences registration fees: <b>\$850</b> .
245	Reimbursable Training		
244	Town AED Fund	1,000	Funds necessary to properly service and maintain town AED's in all buildings <b>\$1,000</b> . Requested funds will be allowed to roll over as these lifesaving devices have an expiration date and must be replaced on a rotating basis. (The cost of each device is approximately \$1500). The unit at the Field Services Building was replaced September of 2020. Rolling over funds will ensure funding is available when units require new pads, batteries, servicing or replacement.
246	Transportation Allowance	500	Mileage for Emergency Management Administrative Assistant to attend various monthly meetings within Region 4 based on a rate of 57.5 cents per mile (effective 1/1/2020). Funds used to date (7/1/2020 -12/2020) for pick-up and delivery of PPE items from State Distribution Sites in Region 4 and multiple Emergency Management drive-thru/distribution events. <b>**NOTE:</b> Due to the COVID restrictions, regular Emergency Management meetings and functions were primarily virtual. It is expected that the platform will return to in person attendance at some point in 2021.
320	Misc Supplies	6,495	<p><b>\$2,886</b> for Emergency Management/Public Safety/EOC Resource Manuals, Printing/Copier Services/backup printer and office supplies   <b>\$1,300</b> for EOC activation supplies during storms, Millstone drills, Emergency Management training and real world emergencies   <b>\$1,584</b> for Comcast Cable Service for EOC and Dispatch   <b>\$50</b> for Postage   <b>**New essential needs for the department include: \$500</b> for PPE and disinfecting supplies   <b>\$175</b> for annual Adobe program subscription   <b>\$11,000</b> Everbridge communications subscription for disseminating important information to residents (who opt-in) and visitors within the 06357 / 06333 Zip Codes in a timely manor   <b>(\$2,135 of anticipated annual IT needs for computer hardware and accessories for this department should be factored in to the 21/22 department 109 IT budget)</b> <u><b>First Selectman did not support Everbridge communications subscription.</b></u></p>

**Operating Expenditures Total** 24,870

**Public Safety/EM Total** 138,218

3/10/2021