

## **GENERAL FUND BUDGET FY 2022/2023**

	2021 Actual Expense	2022 Adopted Budget	2022 Amended Budget	2023 Dept Head Requested	2023 Bd Selectmen Proposed	2023 Bd Finance Proposed	Adopted
<b>214 - Public Safety/Emergency Management</b>							
<b>100 Personnel Services</b>							
211 Director	10,000	10,000	10,000	22,000	22,000		120.00%
214 EoC Staff Activation	376	5,000	5,000	5,000	5,000		0.00%
215 Dep Dir/Comm & Rad/Cut	1,700	1,730	1,730	1,773	1,773		2.49%
216 Longevity/Shift Differential	250	350	350	550	550		57.14%
311 Deputy Emergency Management Director	55,157	55,458	55,458	65,000	65,000		17.21%
<b>Personnel Services Total</b>	<b>67,483</b>	<b>72,538</b>	<b>72,538</b>	<b>94,323</b>	<b>94,323</b>	<b>0</b>	30.03%
<b>200 Services - Contracted/Operations</b>							
222 Building Maintenance	1,800	2,250	2,250	2,250	2,250		0.00%
348 Radio Maintenance	35,844	38,560	38,560	40,425	40,425		4.84%
<b>Services Contracted/Operations Total</b>	<b>37,644</b>	<b>40,810</b>	<b>40,810</b>	<b>42,675</b>	<b>42,675</b>	<b>0</b>	4.57%
<b>300 Operating Expenses</b>							
201 Telephones	14,954	16,025	16,025	15,835	15,835		-1.19%
243 Training	471	850	850	950	950		11.76%
244 AED Supplies	1,445	1,000	1,000	0	0		-100.00%
245 Reimbursible Training	0	0	0	0	0		
246 Transportation Allowance	81	500	500	500	500		0.00%
320 Misc Supplies	4,636	6,495	6,495	14,148	14,148		117.83%
<b>Operating Expenses Total</b>	<b>21,587</b>	<b>24,870</b>	<b>24,870</b>	<b>31,433</b>	<b>31,433</b>	<b>0</b>	26.39%
<b>Public Safety/Emergency Mgt Total</b>	<b>126,715</b>	<b>138,218</b>	<b>138,218</b>	<b>168,431</b>	<b>168,431</b>	<b>0</b>	21.86%
<b>Revenue</b>					<b>Revenue</b>	<b>10,255</b>	
NSEF *Estimated	50,303	<i>(this included dept 216 Police)</i>			<b>Net Budget</b>	<b>158,176</b>	
EMPG * Estimated	10,255						
Exercise & Training							
01-03-300-310 <b>Total Anticipated Revenue:</b>	<b>60,558</b>						

Department Total **168,431**

**TOWN OF EAST LYME**

**FY 2022/2023**

Dept No. **214**

Budget Input

Dept **Public Safety/Emergency Mgt**

9-Mar-22

Acct.	Account Description	22/23 Budget	Supporting Description of Activity
<b>100 Personnel Services</b>			
211	EMD	22,000	<b>\$22,000</b> EMD Stipend. Increase per contract.
214	EOC Staff Activation	5,000	<b>\$5,000</b> for essential dispatch personnel to cover the EOC operations for Millstone drills requiring EOC staffing, storms and other real-world emergencies as well as labor for town-wide camera maintenance/repair, public preparedness presentations and distribution events.
215	Dep Dir/Comm & Rad/Cut	1,773	<b>\$1,773</b> for EOC Communications Officer and Radiological Officer monthly stipends at \$73.86 per month x 12 months. Amount requested reflects a 2% COLA
216	Longevity/Shift Differential	550	<b>\$550.00</b> - Non-affiliated annual benefit based on years of service.
311	Deputy EMD	65,000	<b>\$65,000</b> - Non-affiliated Position: Deputy EMD / Assistant Public Safety Administrator
<b>Public Safety/EM Dept Total</b>		<b>94,323</b>	
<b>200 Services - Contracted/Operations</b>			
222	Building Maintenance	2,250	<b>\$2,250</b> Maintenance: Emergency Backup Generators: 5 total: 1 fixed, 2 mobile and 3 off site.
348	Radio Maintenance	40,425	<b>\$40,425</b> includes: <b>\$37,675</b> for the Utility Communications radio maintenance contract. The FY 22/23 radio communications service agreement reflects a 10% increase. The last increase on this contract was in FY 19/20. This service is essential for continuity of operations for public safety communications.   <b>\$2,000</b> for Town-wide camera equipment repairs and maintenance   <b>\$750</b> portable radio equipment (batteries, etc.)
<b>Services/Contract/Oper Total</b>		<b>42,675</b>	

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### 300 Operating Expenditures

201 Telephone

15,835 **\$15,835** includes: **\$11,120** to cover annual landline service for all 911 lines, private lines between 911 Dispatchers, fire departments, police department, Waterford Police/EOC, East Lyme Public Safety & Emergency Management, dispatch fax line, fiber optic network connectivity and hardware | **\$625** for the annual base cost of service through Verizon Wireless for internet failure backup devices. | **\$1,740** for Verizon cellular phone service and equipment | **\$2,700** CT Communications for the annual maintenance agreement on existing NEC landline phone system and equipment at the Public Safety Building Complex through . User Training for equipment is included in purchase agreement DHS-24.5195

243 Training Supplies

950 **\$950** includes: **CEMA - CT Emergency Management Association dues: \$200**: CEMA offers a platform for members to provide valuable input on public policies involving Emergency Management and provides a vast network of local, regional, state and national Emergency Management resources which allows for coordination and collaboration with multiple agencies to enhance the development of mitigation, preparedness, response and recovery capabilities. | **NEMA - National Emergency Management Association Dues: \$360**: NEMA offers its members learning opportunities through a multitude of venues including Lessons Learned workshops at conferences, access to award-winning research publications, opportunities to share and discuss best practices, and high-quality learning opportunities through workshops, publications and access to online tools. | **IAEM - International Association of Emergency Managers: \$390**: IAEM offers members: Access to the largest network of top emergency management experts who can offer solutions, guidance and assistance - A members-only monthly newsletter that is the definitive source for current emergency management issues and trends - Access to conferences, workshops and webinars that provide educational benefits (*only members may access recordings posted following the event*) - Professional development through in-person meetings, networking, continuing

3/9/2022

245	Reimbursable Training	0	
244	Town AED Fund	0	<b>***This account is being moved out of the EM Budget to a revolving account:</b> \$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).
246	Transportation Allowance	500	Mileage for Deputy Emergency Management Director to attend various monthly meetings within Region-4 as well as travel to training opportunities outside of Region-4 to further enhance preparedness, response and recovery capabilities. The mileage is based on a rate of .56 cents per mile (rate set: 12/22/2020). <b>**NOTE:</b> Due to the COVID restrictions, most regular Emergency Management meetings, trainings and conferences are currently still virtual as of 12/14/2021. It is expected that the platform will return to in person attendance at some point in 2022.

320 Misc Supplies

14,148 **\$14,148** includes: Subscriptions: **\$195** - Adobe, **\$600** | EOC Ricoh Copier fees | Supplies: **\$750** - Copier paper, hanging & document files, labels, writing pads, binders, dividers, batteries, pens, pencils, highlighters, tape, staples, etc. | Mobile Accessories: **\$150** - cases, screen protectors, chargers, etc. | EOC Laser Printer: **\$150** - Laser printer supplies | **\*\*EOC Public Notice posters / brochures / sign supplies: \$400** - cardstock, laminating sheets | Outside printing Services: **\$175** - Business Cards, mailing envelopes | EOC activation: **\$1,300** - Command Staff supplies during storms, real world emergencies, Millstone drills and trainings | **\*\*\*Comcast Cable** Service for EOC and Dispatch: **\$1,945.92** - essential for monitoring weather events, and other real world emergencies for situational awareness. | Postage: **\$50** | COVID: **\$932.25** - PPE and disinfecting supplies - *(This amount has increased by \$432.25 over last year's budget, however, these expenditures are now 100% reimbursable through the Emergency Management Performance Grant Program. \$932.25 is included in the EMPG Revenue amount.)* | **Everbridge communications annual subscription:\$7,500** - essential for disseminating important information to residents and visitors within the 06357 / 06333 Zip Codes as well as employees in a timely manner. The initial cost of \$8,100 to implement this program was covered by the 2022 NSEF Grant.

Operating Expenditures Total

31,433

Public Safety/EM Total

168,431