

GENERAL FUND BUDGET FY 2024/2025												
			2023	2024	2024	2025	2025	2025	2025			
			Actual	Adopted	Amended	Dept Head	1st Selectmen	Bd Selectmen	Bd Finance			
			Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Adopted	Amended	
214 - Public Safety/Emergency Management												
100 Personnel Services												
211	Director		21,769	22,000	22,000	22,000	22,000	22,000		0.00%		
214	EoC Staff Activation		2,248	4,000	4,000	4,000	4,000	4,000		0.00%		
215	Dep Dir/Comm & Rad/Cut		1,786	1,809	1,809	1,845	1,845	1,845		2.00%		
216	Longevity/Shift Differential		550	550	550	550	550	550		0.00%		
311	Deputy Emergency Management Director		68,346	70,293	70,293	74,194	74,194	74,194		5.55%		
Personnel Services Total			94,698	98,652	98,652	102,589	102,589	102,589	0	3.99%		
200 Services - Contracted/Operations												
	Emergency Resources		2,250	2,250	2,250	0	0	0		-225000%	moved to misc. supplies	
348	Radio Maintenance		39,916	40,425	40,425	45,798	43,125	43,125		11.73%		
Services Contracted/Operations Total			42,166	42,675	42,675	45,798	43,125	43,125	0	7.32%		
300 Operating Expenses												
201	Telephones		14,766	13,536	13,536	14,535	14,535	14,535		7.38%		
243	Training		2,063	950	950	1,950	1,800	1,800		105.26%		
246	Transportation Allowance		562	500	500	680	500	500		36.00%		
320	Misc Supplies		15,872	17,318	17,318	20,168	19,738	19,738		16.46%		
Operating Expenses Total			33,264	32,304	32,304	37,333	36,573	36,573	0	15.57%		
Public Safety/Emergency Mgt Total			170,128	173,631	173,631	185,720	182,287	182,287	0	4.99%		
Revenue		NSEF *Estimated	57,325	<i>(this included dept 216 Police)</i>			Revenue	Revenue	15,367			
		EMPG * Estimated	10,367				Net Budget	Net Budget	170,353			
	NEW	LEOP Update	5,000									
01-03-300-310		Total Anticipated Revenue:	72,692									

TOWN OF EAST LYME			FY 2024/2025
Dept No.		214	Budget Input
Dept	Public Safety/Emergency Mgt		18-Jan-24
Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
211	EMD	22,000	EMD Stipend
214	EOC Staff Activation	4,000	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	1,845	For EOC Communications Officer and Radiological Officer monthly stipends at \$76.88 per month x 12 months. Amount requested reflects a 2% COLA
216	Longevity/Shift Differential	550	Non-affiliated affiliated annual benefit for DEMD based on years of service.
311	Deputy EMD	74,194	Non-affiliated: Deputy EMD / Assistant Public Safety Administrator **Amount was adjusted per position agreement. (Adjusted per agreed rate increase 10/1/23. amount does not include anticipated non-affiliated rate increase 7/1/2024
Public Safety/EM Dept Total		102,589	
200 Services - Contracted/Operations			
***	Emergency Resources	0	\$2,250 Emergency Resources. Funding to cover essential emergency services (ie: LEO Drone surveillance) for Town events such as Celebrate East Lyme, the Light Parade or search and rescue operations.Moved to Miscellaneous supplies
348	Radio Maintenance	45,798	Includes \$39,548 for the Utility Communications radio maintenance contract. This service is essential for continuity of operations for public safety communications. \$3,000 for Town-wide camera equipment repairs and maintenance \$2,500 for Emergency Radio Repairs \$750 portable radio equipment (batteries, etc.)
Services/Contract/Oper Total		45,798	
300 Operating Expenditures			
201	Telephone	14,535	Includes: \$8,340 to cover NUSO Sip Trunk services at PSB and Frontier annual landline service for all 911 lines, dispatch fax line, fiber optic network connectivity and hardware \$820 for the annual base cost of service through Verizon Wireless for internet failure backup devices. \$2,675. for AT&T First Net 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	1,950	Includes: \$650 for EM Conference/training fees \$500 EOC training expenses \$400 NEMA - National Emergency Management Association Dues: 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. \$400 IAEM - International Association of Emergency Managers: 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 (<i>only members may access recordings posted following the event</i>) - Professional development through in-person meetings, networking, continuing education and training opportunities. All annual fees above provide membership benefits for the Emergency Management Director and Deputy Emergency Management Director.
246	Transportation Allowance	680	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 .67 cents per mile (rate set: January 2024) . **NOTE: Due to the COVID restrictions, some regular Emergency Management meetings, trainings and conferences are currently still virtual as of 12/2024. It is expected that the platform will return to in person attendance at some point in 2023. Current mileage for first 6 months of FY 2023/2024 is 497 miles.
320	Misc Supplies	20,168	Includes: Subscriptions: \$195 - Adobe Supplies: \$800 - Copier paper, various 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: \$275 - Laser printer supplies **EOC Public Notice posters / brochures / sign supplies: \$450 - cardstock, laminating sheets Outside printing Services: \$175 - Business Cards, mailing envelopes EOC activation: \$1,600 - Command Staff supplies during storms, real world emergencies, Millstone drills and trainings Postage: \$50 COVID: \$923 - PPE and disinfecting supplies - (<i>these expenditures are now 100% reimbursable through the Emergency Management Performance Grant Program. \$932.25 is included in the EMPG Revenue amount.</i>) Everbridge communications annual subscription: \$7,500 - essential for disseminating important information to employees, residents and visitors in a timely manner. Veoci- Emergency Management Software annual subscription: \$5,500 EOC Equipment / Repairs: \$2,250 Weather Link Subscription: \$300
Operating Expenditures Total		37,333	
Public Safety/EM Total		185,720	
**Selectman moved to Police Department Budget			