

GENERAL FUND BUDGET FY 2024/2025										
			2023	2024	2024	2025	2025	2025	2025	
			Actual	Adopted	Amended	Dept Head	1st Selectman	Bd Selectmen	Bd Finance	Amended
			Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	
215 - Dispatch										
100 Personnel Services										
212	Dispatchers		529,280	528,320	528,320	542,848	550,118	550,118		4.13%
213	PT Dispatchers		18,104	35,913	35,913	10,000	10,000	10,000		-72.15%
214	Overtime		74,204	90,000	90,000	157,000	157,000	157,000		74.44%
216	Longevity/Shift Differential		2,050	4,620	4,620	4,620	4,620	4,620		0.00%
217	Training Payroll		711	6,000	6,000	9,000	9,000	9,000		50.00%
Personnel Services Total			624,349	664,853	664,853	723,468	730,738	730,738	0	9.91%
300 Operating Expenses										
243	Training		3,722	5,000	5,000	6,000	6,000	6,000		20.00%
313	Uniforms		2,398	5,000	5,000	5,000	5,000	5,000		0.00%
320	Misc Supplies		3,866	2,500	2,500	2,500	2,500	2,500		0.00%
Operating Expenses Total			9,986	12,500	12,500	13,500	13,500	13,500	0	8.00%
Public Safety/Emergency Mgt Total			634,335	677,353	677,353	736,968	744,238	744,238	0	9.87%
									Revenue	0
									Net Budget	0

	Department Total	736,968	
TOWN OF EAST LYME			FY 2024/2025
Dept No.		215	Budget Input
Dept		Dispatch	
Acct.	Account Description	24/25 Budget	Supporting Description of Activity
100 Personnel Services			
212	Dispatchers	542,848	The Dispatch Center serves as the Public Safety Answering Point (PSAP) for the Town of East Lyme. All cellular and land line 911 calls originating in East Lyme, and on I95 in the East Lyme area, are answered by Dispatchers for the Town of East Lyme. Aside from operating as the PSAP, the EL Dispatch Center provides full service Fire/EMS/Police dispatch services for East Lyme Emergency Service agencies, as well as monitoring and notifications for multiple Town of East Lyme governmental departments. The Dispatch center currently employs 8 full time employees who, supplemented by part time employees, provide 2 dispatchers on duty at all times.
213	PT Dispatchers	10,000	Currently part time dispatchers from the East Lyme Dispatch Center provide coverage for full time dispatcher absences on days off, holidays, etc. This line has been reduced from the previous year to represent the extrapolated funding realized.
214	Overtime	157,000	The collective bargaining agreement provides full time dispatchers with a right of first refusal for all full time shift vacancies. The dispatch center is required to staff 2 dispatchers at all time, meaning that overtime is paid to replace dispatchers during absences, trainings, etc. This line has been adjusted from the previous year to represent the extrapolated funding realized.
216	Longevity/Shift Differential	4,620	Contractual longevity pay is provided to eligible full time dispatchers per the collective bargaining agreement.
217	Training Payroll	9,000	This line funds training salary for both full and part time dispatchers for attendance at required trainings.
Dispatch Wages Total		723,468	
200 Services - Contracted/Operations			
300 Operating Expenditures			
243	Training	6,000	All full and part time dispatchers are required to maintain certification through the State of Connecticut Office of Statewide Emergency Telecommunications by State statute. This includes initial certification and emergency medical dispatch training, as well as on going maintenance. In addition, the crucial nature of Emergency Dispatching requires additional trainings in Police, Fire, & EMS dispatching to ensure the best possible service to our residents. This includes training on technology and systems added to the dispatch center to increase efficiency and services provided.
313	Uniforms	5,000	This line provides uniform items for Dispatchers. Effective January 1, 2023 dispatch personnel transitioned to a mandatory uniform policy.
320	Misc Supplies	2,500	This provides supplies required to operate the dispatch center on a 24/7/365 basis. It is largely for consumable products such as Printer ink, paper, pens, etc that are required to provide services.
Operating Expenditures To		13,500	
Dispatch		736,968	

Town of East Lyme
Full-Time Dispatch

Title	Employee	FY25			Amount
		Hrly Wages	Hours	Weeks	
FT Dispatcher 1	Dispatcher 1	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 2	Dispatcher 2	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 3	Dispatcher 3	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 4	Dispatcher 4	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 5	Dispatcher 5	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 6	Dispatcher 6	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 7	Dispatcher 7	\$ 33.60	40	52	\$ 69,888
FT Dispatcher 8	Dispatcher 8	\$ 29.28	40	52	\$ 60,902
					\$ 550,118