

<b>GENERAL FUND BUDGET FY 2026/2027</b>										
			2025	2026	2026	2027	2027	2027	2027	
			Actual	Adopted	Amended	Dept Head	1st Selectman	Bd Selectmen	Bd Finance	
			Expense	Budget	Budget	Requested	Proposed	Proposed	Proposed	Amended
<b>1054202 - Dispatch</b>										
<b>Personnel Services</b>										
51619	Dispatchers		532,110	574,413	574,413	574,413	574,413	574,413		0.00%
51620	PT Dispatchers		2,532	10,000	10,000	10,000	10,000	10,000		0.00%
51630	Overtime		203,537	170,000	170,000	174,675	174,675	174,675		2.75%
51905	Longevity/Shift Differential		9,556	9,058	9,058	9,000	9,000	9,000		-0.64%
51800	Training Payroll		10,162	7,000	7,000	7,000	7,000	7,000		0.00%
<b>Personnel Services Total</b>			<b>757,898</b>	<b>770,471</b>	<b>770,471</b>	<b>775,088</b>	<b>775,088</b>	<b>775,088</b>	<b>0</b>	<b>0.60%</b>
<b>Operating Expenses</b>										
58900	Training		578	5,000	5,000	5,000	5,000	5,000		0.00%
56101	Uniforms		4,000	4,000	4,000	4,000	4,000	4,000		0.00%
56100	Misc Supplies		330	1,500	1,500	1,500	1,500	1,500		0.00%
<b>Operating Expenses Total</b>			<b>4,908</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>0</b>	<b>0.00%</b>
<b>Public Safety/Emergency Mgt Total</b>			<b>762,805</b>	<b>780,971</b>	<b>780,971</b>	<b>785,588</b>	<b>785,588</b>	<b>785,588</b>	<b>0</b>	<b>0.59%</b>

	<b>Department Total</b>	<b>785,588</b>	
<b>TOWN OF EAST LYME</b>			<b>FY 2026/2027</b>
<b>Dept No.</b>		<b>1054202</b>	<b>Budget Input</b>
<b>Dept</b>		<b>Dispatch</b>	
	<b>Account</b>	<b>26/27</b>	
<b>Acct.</b>	<b>Description</b>	<b>Budget</b>	<b>Supporting Description of Activity</b>
<b>Personnel Services</b>			
51619	Dispatchers	574,413	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 195 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.
51620	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.
51630	Overtime	174,675	The collective bargaining agreement provides full time dispatchers with a first right of 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.
51905	Longevity/Shift Differential	9,000	Contractual longevity pay and shift differential is provided to eligible full time dispatchers per the collective bargaining agreement. Shift differential equals \$0.60 x 4 shifts per day x 365 days per year=\$7008. Longevity is projected to be \$2050.
51800	Training Payroll	7,000	This line funds training salary for both full and part time dispatchers for attendance at required trainings.
<b>Dispatch Wages Total</b>		<b>775,088</b>	
<b>Operating Expenditures</b>			
58900	Training	5,000	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.
56101	Uniforms	4,000	This line provides uniform items for Dispatchers. Effective January 1, 2023 dispatch personnel transitioned to a mandatory uniform policy.
56100	Misc Supplies	1,500	This provides supplies required to operate the dispatch center on a 24/7/365 basis. Each of the 8 full time dispatchers use a headset for communicating over the radio and phone. These items need repair and replacement from time to time. This line is also for consumable products such as Printer ink, paper, pens, etc that are required to provide services.
<b>Operating Expenditures Total</b>		<b>10,500</b>	
<b>Dispatch</b>		<b>785,588</b>	