

Budget Requirements FY 2021

<u>Budget Item</u>	<u>Total Funding</u>
Item 1: 9-1-1 Systems	\$11,163,388
Item 2: Emergency Telecommunications Services and Support	\$1,855,647
Item 3: Regionals Subsidy	\$6,093,990
Item 4: City Subsidy	\$4,400,303
Item 5: Multi-Town PSAPs	\$1,318,804
Item 6: CMED Subsidy	\$1,069,586
Item 7: PSAP Training Subsidy	\$537,461
Item 8: Telecommunicator Certification Training	\$53,477
Item 9: DSET Costs	\$3,807,416
Item 10: CSP	\$725,846
Item 11: DPH Subsidy	\$250,000
Item 12 : New Multi-Town ECC	\$267,062
Item 13: Transition Grants	\$600,000
Item 14: Capital Expense Grants	\$1,322,723
Total	<u>\$33,465,703</u>

Item #1
Funding for 9-1-1 Systems FY 2022

<u>Database Management</u>	
ALI Database	\$950,000.00
IT Programming and Consulting Selective Router Software Maintenance	\$9,376.80
TOTAL Database Management Costs	\$959,376.80
 <u>Estimated NG 9-1-1 Network Costs</u>	
NG 911System Platform Maintenance	\$3,243,384.00
PSDN Network Maintenance	\$2,394,801.00
PSDN System Maintenance	\$999,882.00
Network Management/Monitoring	\$3,565,944.00
TOTAL NG911 Costs	\$10,204,011.00
 <u>TOTAL NETWORK COSTS</u>	<u>\$11,163,387.80</u>

Item #2
Funding for 9-1-1 Services and Support FY 2022

Emergency Telecommunications Services and Support	
GIS Software and Hardware	\$41,000
GIS Data -Business Data, Geocoding	\$60,000
Translation Services	\$63,600
TSP	\$11,325
P-25	\$444,965
Emergency Notification Systems	\$1,234,757
<u>Total:</u>	<u>\$1,855,647</u>

Item #3
Funding for Regional Emergency Communications Centers FY 2022

Regional	Population	Calls	FY 2022	
<u>Litchfield County Dispatch</u>				
Barkhamsted	3,606			
Bridgewater	1,635			
Canaan	1,053			
Colebrook	1,400			
Cornwall	1,362			
Goshen	2,863			
Hartland	2,120			
Harwinton	5,420			
Kent	2,777			
Litchfield	8,094			
Morris	2,254			
New Hartford	6,656			
Norfolk	1,630			
North Canaan	3,251			
Plymouth	11,598			
Salisbury	3,600			
Sharon	2,689			
Sherman	3,630			
Torrington	34,044			
Warren	1,395			
Washington	3,428			
Winsted	10,604			
Totals	115,109	39,949	\$ 1,381,464.36	
<u>Northwest Public Safety</u>				
Beacon Falls	6,222			
Bethany	5,548			
Bethlehem	3,402			
Middlebury	7,798			
Oxford	13,255			
Prospect	9,702			
Roxbury	2,152			
Waterbury	107,568			
Woodbury	9,502			
Totals	165,149	96,609	\$ 1,771,127.10	

Item #3
Funding for Regional Emergency Communications Centers FY 2022

Regional	Population	Calls	FY 2022	
<u>Quinebaug Valley ECC</u>				
Bozrah	2,726			
Brooklyn	8,272			
Canterbury	5,079			
Chaplin	2,239			
Colchester	15,809			
Eastford	1,790			
Griswold	11,534			
Hampton	1,842			
Killingly	17,336			
Lisbon	4,220			
Plainfield	15,125			
Pomfret	4,203			
Salem	4,083			
Scotland	1,672			
Sprague	2,859			
Sterling	3,782			
Thompson	9,379			
Voluntown	2,510			
Woodstock	7,858			
Totals	122,318	38,336	\$ 1,341,901.93	
<u>Tolland County Mutual Aid</u>				
Andover	3,236			
Ashford	4,255			
Bolton	4,884			
Columbia	5,379			
Coventry	12,407			
Ellington	16,467			
Hebron	9,504			
Mansfield	25,487			
Marlborough	6,335			
Somers	10,784			
Stafford	11,893			
Tolland	14,618			
Union	839			
Willington	5,864			
Lebanon	7,144			
East Granby	5,140			
Totals	144,236	38,948	\$ 1,099,265.93	

Item #3
Funding for Regional Emergency Communications Centers FY 2022

Regional	Population	Calls	FY 2022	
Valley Shore ECC				
Chester	4,213			
Deep River	4,443			
Durham	7,165			
East Haddam	8,997			
Essex	6,668			
Haddam	8,193			
Killingworth	6,364			
Lyme	2,316			
Middlefield	4,374			
Old Lyme	7,306			
Westbrook	6,869			
Totals	66,908	24,114	\$ 500,230.81	
<u>TOTAL SUBSIDY</u>			<u>\$ 6,093,990.13</u>	

Item #4
Funding for Cities (Populations Greater than 40,000) FY 2022

Cities	Population	Calls	Funding
Bridgeport	144,399	104,384	\$48,621.53
Bristol	59,947	21,786	\$153,322.11
East Hartford	49,872	23,682	\$150,749.32
Enfield	43,659	14,061	\$100,421.31
Fairfield	62,045	20,045	\$145,069.43
Greenwich	62,840	19,468	\$145,739.76
Hamden	60,556	29,868	\$189,555.79
Hartford	122,105	115,064	\$711,609.22
Manchester	57,584	22,962	\$158,524.07
Meriden	59,395	25,911	\$12,270.24
Milford	54,747	17,521	\$156,254.32
New Britain	72,495	39,075	\$244,440.09
New Haven	130,250	119,861	\$704,442.35
Norwalk	88,816	31,677	\$226,133.28
Shelton	41,129	12,149	\$8,476.60
Southington	43,834	13,583	\$100,560.83
Stamford	129,638	51,949	\$354,412.81
Stratford	51,849	21,285	\$137,642.36
Wallingford	44,326	12,606	\$100,771.84
West Hartford	62,965	20,207	\$144,895.07
West Haven	54,620	26,607	\$172,566.13
Western ECC (Danbury)	84,694	32,579	\$233,824.77
<u>TOTAL SUBSIDY</u>			<u>\$4,400,303.25</u>

Item #5
Funding Multi-town PSAPs FY 2022

Multi-town PSAP	Population	Calls	Funding
Farmington	25,497		
Burlington	9,704		
FY 2022	35,201	11,659	\$ 167,698
Glastonbury	34,482		
East Hampton	12,800		
FY 2022	47,282	12,389	\$ 184,109
Groton	38,436		
No. Stonington	5,196		
FY 2022	43,632	16,097	\$ 221,582
Ledyard	14,621		
Preston	4,625		
FY 2022	19,246	5,817	\$ 92,765
Middletown	46,258		
Portland	9,267		
FY 2022	55,525	23,996	\$ 315,479
Newtown	27,891		
Borough of Newtown	0		
FY 2022	27,891	6,601	\$ 80,166
Old Saybrook	10,061		
Fenwick	0		
FY 2022	10,061	4,560	\$ 29,044
Stonington	18,559		
Borough of Stonington	0		
FY 2022	18,559	6,799	\$ 53,299
Franklin	1,920		
Windham	24,561		
Willimantic Fire Switchboard FY 2022	26,481	12,877	\$ 174,662
<u>TOTAL</u>			\$ 1,318,804

ITEM #6
CMED SUBSIDY FY 22

Town	Population	Funding
Andover	3,236	\$970.80
Ansonia	18,654	\$5,596.20
Ashford	4,255	\$1,276.50
Avon	18,276	\$5,482.80
Barkhamsted	3,606	\$1,081.80
Beacon Falls	6,222	\$1,866.60
Berlin	20,436	\$6,130.80
Bethany	5,548	\$1,664.40
Bethel	19,800	\$5,940.00
Bethlehem	3,402	\$1,020.60
Bloomfield	21,211	\$6,363.30
Bolton	4,884	\$1,465.20
Bozrah	2,726	\$817.80
Branford	27,900	\$8,370.00
Bridgeport	144,399	\$43,319.70
Bridgewater	1,635	\$490.50
Bristol	59,947	\$17,984.10
Brookfield	16,973	\$5,091.90
Brooklyn	8,272	\$2,481.60
Burlington	9,704	\$2,911.20
Canaan	1,053	\$315.90
Canterbury	5,079	\$1,523.70
Canton	10,254	\$3,076.20
Chaplin	2,239	\$671.70
Cheshire	28,937	\$8,681.10
Chester	4,213	\$1,263.90
Clinton	12,925	\$3,877.50
Colchester	15,809	\$4,742.70
Colebrook	1,400	\$420.00
Columbia	5,379	\$1,613.70
Cornwall	1,362	\$408.60
Coventry	12,407	\$3,722.10
Cromwell	13,839	\$4,151.70
Danbury	84,694	\$25,408.20
Darien	21,728	\$6,518.40
Deep River	4,443	\$1,332.90
Derby	12,339	\$3,701.70
Durham	7,165	\$2,149.50
Eastford	1,790	\$537.00
East Granby	5,140	\$1,542.00
East Haddam	8,997	\$2,699.10
East Hampton	12,800	\$3,840.00
East Hartford	49,872	\$14,961.60
East Haven	28,569	\$8,570.70
East Lyme	18,462	\$5,538.60

ITEM #6
CMED SUBSIDY FY 22

Town	Population	Funding
Easton	7,521	\$2,256.30
East Windsor	11,668	\$3,500.40
Ellington	16,467	\$4,940.10
Enfield	43,659	\$13,097.70
Essex	6,668	\$2,000.40
Fairfield	62,045	\$18,613.50
Farmington	25,497	\$7,649.10
Franklin	1,920	\$576.00
Glastonbury	34,482	\$10,344.60
Goshen	2,863	\$858.90
Granby	11,507	\$3,452.10
Greenwich	62,840	\$18,852.00
Griswold	11,534	\$3,460.20
Groton	38,436	\$11,530.80
Guilford	22,133	\$6,639.90
Haddam	8,193	\$2,457.90
Hamden	60,556	\$18,166.80
Hampton	1,842	\$552.60
Hartford	122,105	\$36,631.50
Hartland	2,120	\$636.00
Harwinton	5,420	\$1,626.00
Hebron	9,504	\$2,851.20
Kent	2,777	\$833.10
Killingly	17,336	\$5,200.80
Killingworth	6,364	\$1,909.20
Lebanon	7,144	\$2,143.20
Ledyard	14,621	\$4,386.30
Lisbon	4,220	\$1,266.00
Litchfield	8,094	\$2,428.20
Lyme	2,316	\$694.80
Madison	18,030	\$5,409.00
Manchester	57,584	\$17,275.20
Mansfield	25,487	\$7,646.10
Marlborough	6,335	\$1,900.50
Meriden	59,395	\$17,818.50
Middlebury	7,798	\$2,339.40
Middlefield	4,374	\$1,312.20
Middletown	46,258	\$13,877.40
Milford	54,747	\$16,424.10
Monroe	19,434	\$5,830.20
Montville	18,508	\$5,552.40
Morris	2,254	\$676.20
Naugatuck	31,108	\$9,332.40
New Britain	72,495	\$21,748.50
New Canaan	20,233	\$6,069.90

ITEM #6
CMED SUBSIDY FY 22

Town	Population	Funding
New Fairfield	13,878	\$4,163.40
New Hartford	6,656	\$1,996.80
New Haven	130,250	\$39,075.00
Newington	30,014	\$9,004.20
New London	26,858	\$8,057.40
New Milford	26,805	\$8,041.50
Newtown	27,891	\$8,367.30
Norfolk	1,630	\$489.00
North Branford	14,146	\$4,243.80
North Canaan	3,251	\$975.30
North Haven	23,683	\$7,104.90
North Stonington	5,196	\$1,558.80
Norwalk	88,816	\$26,644.80
Norwich	38,768	\$11,630.40
Old Lyme	7,306	\$2,191.80
Old Saybrook	10,061	\$3,018.30
Orange	13,926	\$4,177.80
Oxford	13,255	\$3,976.50
Plainfield	15,125	\$4,537.50
Plainville	17,534	\$5,260.20
Plymouth	11,598	\$3,479.40
Pomfret	4,203	\$1,260.90
Portland	9,267	\$2,780.10
Preston	4,625	\$1,387.50
Prospect	9,702	\$2,910.60
Putnam	9,389	\$2,816.70
Redding	9,116	\$2,734.80
Ridgefield	24,959	\$7,487.70
Rocky Hill	20,115	\$6,034.50
Roxbury	2,152	\$645.60
Salem	4,083	\$1,224.90
Salisbury	3,600	\$1,080.00
Scotland	1,672	\$501.60
Seymour	16,437	\$4,931.10
Sharon	2,689	\$806.70
Shelton	41,129	\$12,338.70
Sherman	3,630	\$1,089.00
Simsbury	25,395	\$7,618.50
Somers	10,784	\$3,235.20
Southbury	19,571	\$5,871.30
Southington	43,834	\$13,150.20
South Windsor	26,162	\$7,848.60
Sprague	2,859	\$857.70
Stafford	11,893	\$3,567.90
Stamford	129,638	\$38,891.40

ITEM #6
CMED SUBSIDY FY 22

Town	Population	Funding
Sterling	3,782	\$1,134.60
Stonington	18,559	\$5,567.70
Stratford	51,849	\$15,554.70
Suffield	15,814	\$4,744.20
Thomaston	7,535	\$2,260.50
Thompson	9,379	\$2,813.70
Tolland	14,618	\$4,385.40
Torrington	34,044	\$10,213.20
Trumbull	35,673	\$10,701.90
Union	839	\$251.70
Vernon	29,359	\$8,807.70
Voluntown	2,510	\$753.00
Wallingford	44,326	\$13,297.80
Warren	1,395	\$418.50
Washington	3,428	\$1,028.40
Waterbury	107,568	\$32,270.40
Waterford	18,746	\$5,623.80
Watertown	21,578	\$6,473.40
Westbrook	6,869	\$2,060.70
West Hartford	62,965	\$18,889.50
West Haven	54,620	\$16,386.00
Weston	10,252	\$3,075.60
Westport	28,491	\$8,547.30
Wethersfield	26,008	\$7,802.40
Willington	5,864	\$1,759.20
Wilton	18,343	\$5,502.90
Winchester/Winsted	10,604	\$3,181.20
Windham	24,561	\$7,368.30
Windsor	28,733	\$8,619.90
Windsor Locks	12,854	\$3,856.20
Wolcott	16,587	\$4,976.10
Woodbridge	8,750	\$2,625.00
Woodbury	9,502	\$2,850.60
Woodstock	7,858	\$2,357.40
Total	3,565,287	\$1,069,586.10

ITEM #7
PSAP TRAINING FUNDS FY 22

PSAP Training Funds	Population	Funding
Ansonia	18,654	\$2,798.10
Avon	18,276	\$2,741.40
Berlin	20,436	\$3,065.40
Bethany	5,548	\$832.20
Bethel	19,800	\$2,970.00
Bloomfield	21,211	\$3,181.65
Branford	27,900	\$4,185.00
Bridgeport	144,399	\$21,659.85
Bristol	59,947	\$8,992.05
Brookfield	16,973	\$2,545.95
Canton	10,254	\$1,538.10
Cheshire	28,937	\$4,340.55
Clinton	12,925	\$1,938.75
Cromwell	13,839	\$2,075.85
Danbury	84,694	\$12,704.10
Darien	21,728	\$3,259.20
Derby	12,339	\$1,850.85
East Hartford	49,872	\$7,480.80
East Haven	28,569	\$4,285.35
East Lyme	18,462	\$2,769.30
Easton	7,521	\$1,128.15
East Windsor	11,668	\$1,750.20
Enfield	43,659	\$6,548.85
Fairfield	62,045	\$9,306.75
Farmington/Burlington	35,201	\$5,280.15
Glastonbury/East Hampton	47,282	\$7,092.30
Granby	11,507	\$1,726.05
Greenwich	62,840	\$9,426.00
Groton/North Stonington	43,632	\$6,544.80
Guilford	22,133	\$3,319.95
Hamden	60,556	\$9,083.40
Hartford	122,105	\$18,315.75
Ledyard/Preston	19,246	\$2,886.90
Litchfield County Dispatch	115,109	\$17,266.35
Madison	18,030	\$2,704.50
Manchester	57,584	\$8,637.60
Meriden	59,395	\$8,909.25
Middletown/Portland	55,525	\$8,328.75
Milford	54,747	\$8,212.05
Monroe	19,434	\$2,915.10
Montville	18,508	\$2,776.20
Naugatuck	31,108	\$4,666.20

ITEM #7
PSAP TRAINING FUNDS FY 22

PSAP Training Funds	Population	Funding
New Britain	72,495	\$10,874.25
New Canaan	20,233	\$3,034.95
New Fairfield	13,878	\$2,081.70
New Haven	130,250	\$19,537.50
Newington	30,014	\$4,502.10
New London	26,858	\$4,028.70
New Milford	26,805	\$4,020.75
Newtown/Bor. Newtown	27,891	\$4,183.65
North Branford	14,146	\$2,121.90
North Haven	23,683	\$3,552.45
Northwest CT Public Safety	165,149	\$24,772.35
Norwalk	88,816	\$13,322.40
Norwich	38,768	\$5,815.20
Old Saybrook/Fenwick	10,061	\$1,509.15
Orange	13,926	\$2,088.90
Plainville	17,534	\$2,630.10
Putnam	9,389	\$1,408.35
Quinebaug Valley ECC	122,318	\$18,347.70
Redding	9,116	\$1,367.40
Ridgefield	24,959	\$3,743.85
Rocky Hill	20,115	\$3,017.25
Seymour	16,437	\$2,465.55
Shelton	41,129	\$6,169.35
Simsbury	25,395	\$3,809.25
Southbury	19,571	\$2,935.65
Southington	43,834	\$6,575.10
South Windsor	26,162	\$3,924.30
Stamford	129,638	\$19,445.70
Stonington/North Stonington	18,559	\$2,783.85
Stratford	51,849	\$7,777.35
Suffield	15,814	\$2,372.10
Thomaston	7,535	\$1,130.25
Tolland County Mutual Aid	144,236	\$21,635.40
Trumbull	35,673	\$5,350.95
UCONN	12,236	\$1,835.40
Valley Shore ECC	66,908	\$10,036.20
Vernon	29,359	\$4,403.85
Wallingford	44,326	\$6,648.90
Waterford	18,746	\$2,811.90
Watertown	21,578	\$3,236.70
West Hartford	62,965	\$9,444.75
West Haven	54,620	\$8,193.00

ITEM #7
PSAP TRAINING FUNDS FY 22

PSAP Training Funds	Population	Funding
Weston	10,252	\$1,537.80
Westport	28,491	\$4,273.65
Wethersfield	26,008	\$3,901.20
Wilton	18,343	\$2,751.45
Willimantic Fire Switchboard	26,481	\$3,972.15
Windsor	28,733	\$4,309.95
Windsor Locks	12,854	\$1,928.10
Wolcott	16,587	\$2,488.05
Woodbridge	8,750	\$1,312.50
Total	3,583,071	<u>\$537,460.65</u>

Item #8
Training and Certification FY 2022

	A	B
1	Telecommunicator Training Program	\$17,480.00
2	EMD CSP Trooper and Telecommunicator Training	\$3,200.00
3	PSAP EMD Training	\$32,796.50
4	<u>Total:</u>	<u>\$53,476.50</u>

Item #9

DSET Budget FY 2022

Item #10
CSP Budget FY 2022

State Police Troop	2020 # 911 Calls	Subsidy
CSP A	36,420	\$72,840
CSP B	3,549	\$7,098
CSP E	20,025	\$40,050
CSP G	126,340	\$252,680
CSP H	103,502	\$207,004
CSP I	63,159	\$126,318
CSP L	7,678	\$15,356
CSP W (BIA)	2,250	\$4,500
<u>TOTAL</u>	<u>362,923</u>	<u>\$725,846</u>

Item #11
DPH Subsidy FY 2022

<u>Transfer of Funds for EMS</u>	
EMS payment to Dept. of Public Health	\$250,000
<u>TOTAL</u>	<u>\$250,000</u>

Item #12
New Multi-town PSAP FY 2022

HYPOTHETICAL NEW MULTI-TOWN PSAP			
Multi-Town	Municipality	Population	
	Town A	62,045	\$145,069
	Town B	28,491	\$121,993
<u>TOTAL FUNDING</u>			<u>\$267,062</u>

Item #13

Transition Grants FY 2022

Projected Amounts Required for Transition Grants

FY 2022			# of Towns	
			2	\$600,000

TOTAL **\$600,000**

Item #14
Capital Expense Grants FY 2022

Classification	Subsidy	20% Capital Grant Funding
Regionals	4,670,586.03	\$934,117
Cities	1,943,031	\$388,606
<u>TOTAL</u>	<u>\$6,613,617</u>	<u>\$1,322,723</u>