



Northern Middlesex Regional Emergency Communications Center (NMRECC)

987 WHIPPLE ROAD
TEWKSBURY, MASSACHUSETTS 01876-2796

KEVIN LESSARD
EXECUTIVE DIRECTOR

(978) 328-0797
FAX (978) 455-3157

To: Richard A. Montuori, Tewksbury Town Manager, Ann Vandal, Dracut Town Manager
From: Kevin M. Lessard, Executive Director NMRECC
Date: January 5th, 2024
RE: FY2025 Budget Narrative for Northern Middlesex RECC District

I am happy to present and submit to you and the Board of Directors the Fiscal Year 2025 Operating budget for the Northern Middlesex RECC District. All major priorities of the agency have been listed below highlighting the major increases in operating costs as the NMRECC enters its fourth full year of operation since its inception in 2020.

The first priority of this budget request is to ensure that our technical and operational costs for equipment, facility needs, and maintenance of equipment and software that are not able to be met by specific 911 Grant or other Federal Grant Funding are able to be purchased and funded in our operational budget in FY2025.

However, in FY2025 there are two NMRECC facility related and one equipment related costs and requests that will be required to be purchased by the NMRECC District. These costs will be submitted first however through the FY2025 Development or Support and Incentive 911 Grants to check for eligibility prior to any approvals or requests pushed out to the NMRECC District communities. If these three costs are not funded via the Grant requests, then I would respectfully request they be fully appropriated through an additional funding source or Town Meeting approval if necessary.

The first cost and request will be for a full replacement after five years of operation for our Uninterruptible Power Supply, its battery bank which is due to cease functioning in January 2025. The Battery String installed in 2020 is only designed to run for five full years and could cause system disruptions or failures if not replaced on schedule according to the preventative maintenance reviews done by the vendor Vertiv Corp. This will cost \$14,649.90 which covers installation and warranty for this replacement and will not again be needed for replacement until FY2030.

The second cost and request for this priority is the installation and purchase of an HVAC Split Unit to run secondary to the primary IT Room and 911 Phone Room HVAC unit as recommended by the HVAC maintenance company and Tewksbury Facilities Manager Vinnie Bomal after several issues have occurred the last two fiscal years. This Split Unit system with installation would run separately upon discovery of any malfunction of the primary unit until it can be repaired by the HVAC vendor under contract, and it costs \$26,133.00.

The third cost and request is for an equipment/software request to upgrade our existing Equature Logger equipment to expand VOIP lines already recorded on another device that is no longer supported or necessary at this time with the FY2023 equipment changes that occurred with our transfer from State 911 to NMRECC support of the primary 911 and radio logger. It includes an integration of our Quality



Northern Middlesex Regional Emergency Communications Center (NMRECC)

987 WHIPPLE ROAD
TEWKSBURY, MASSACHUSETTS 01876-2796

KEVIN LESSARD
EXECUTIVE DIRECTOR

(978) 328-0797
FAX (978) 455-3157

Assurance Software and all associated costs related to this. The cost for the upgrade is \$12,822.24.

The total costs for these requests above in this narrative request is \$53,605.14 within Fiscal Year 2025.

The second priority would be to request additional funding in the amount of \$25,000 split amongst Overtime and Staff Development/Training categories. The increase to OT will be \$22,000 and the increase in Staff Development/Training will be \$3,000 for a total of \$25,000. The overtime is considered outside of the Support and Incentive Grant revenue line due to costs which increasingly are not reimbursed by the State 911 Grant for meetings, QA work, and other extra coverage and events which take place outside the Grants. The increase in the Staff Development category ensures continuing training costs in OT and fees are paid to all certified staff, trainees, and administrative personnel which again are outside of the Grant reimbursement process and needed for the continuing education and certification needed for staff retention which is critical to our success and expansion as a RECC.

The third and final priority is to again seek help in bridging the gap identified with vital initiatives such as Quality Assurance, Coordination of Training and Recertification, Supervision of all Operations and Supervisory staff, and the further development of standards and policies by requesting funding with the assistance of the State 911 Development Grant a Deputy Director position in FY2025. A Deputy Director would be required to ensure a smooth transition to the planned CAD transition project that NMRECC is signed on to begin later in FY2025, which does involve twelve to eighteen months of planning, coordination, and training to become ready for go-live and date of transition. This Deputy Executive Director position would allow the Executive Director to prepare all staff for any future expansion and IMA with another community and to ensure all major projects, financial obligations, and mission is accomplished, as both Directors would work hand in hand with these projects to ensure full transparency and keeping all gaps closed. One note regarding this request, it should be stated that because this position was not approved in previous fiscal year submissions to the State 911 Development Grants, it would be eligible for NMRECC to submit again in the FY2025 Development Grants, to ensure that reimbursement would begin in FY2025 when the position would be started and filled, although there is no 100% guarantee that the position will be funded via the Grant in the first year.

As the Executive Director of the Northern Middlesex RECC, it is my distinct honor and privilege to submit this Salary and Operating Budget as we strive to meet and exceed our goals in providing excellent emergency service to the Towns of Tewksbury and Dracut in a professional manner and prepare to meet the needs of our communities and public safety partners.

Sincerely,

A handwritten signature in black ink that reads 'Kevin Lessard'.

Kevin Lessard
NMRECC Executive Director

RECC DEPARTMENT	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
Expenses									
<i>Salaries</i>									
5111 Regular Salaries	1,013,765	583,806	21,228	1,010,368	1,261,111	1,116,581	1,326,394	1,348,393	1,348,393
Temporary Part-Time Salaries	23,867	-	-	63,343	-	-	64,500	43,000	43,000
5132 Dispatch Overtime	150,186	150,186	-	386,614	400,765	384,859	225,000	247,500	247,500
5133 Reserve Dispatchers	28,500	9,891	12,500	-	72,750	12,564	-	-	-
5135 Uniforms	16,500	2,500	-	12,450	23,250	10,864	14,500	13,500	13,500
Total Salaries	1,232,817	746,383	33,728	1,472,775	1,757,876	1,524,868	1,630,394	1,652,393	1,652,393
<i>Operating</i>									
5210 Energy Utilities	30,000	27,574	37,215	37,215	38,510	34,884	37,600	38,300	38,300
5240 Repairs and Maintenance	4,860	4,422	14,315	14,315	34,026	32,544	35,375	50,708	50,708
5270 Leases/Contracts	118,561	41,186	113,101	113,101	160,240	144,693	163,483	173,832	173,832
5310 Professional Services	85,740	57,983	218,373	218,373	281,184	350,682	78,828	82,156	82,156
5340 Communications	17,369	17,361	20,104	20,104	17,017	14,428	17,872	17,703	17,703
5381 Computer	36,959	6,372	12,016	12,016	43,853	33,140	33,230	36,425	36,425
5420 Office Supplies	3,500	3,438	10,294	10,294	4,920	4,805	2,550	2,550	2,550
5423 All Other Supplies	5,000	2,375	773	773	1,817	1,812	5,000	5,000	5,000
5511 Training	-	-	-	-	40,189	14,264	-	25,294	25,294
5701 Travel In-State	-	-	-	-	1,500	195	-	1,500	1,500
5703 Dues and Memberships	1,500	363	1,675	1,675	-	-	2,843	3,043	3,043
5790 Staff Development	3,000	2,268	1,398	1,398	-	4,470	7,000	10,000	10,000
Total Operating	306,489	163,343	429,263	429,263	623,256	635,918	383,781	446,511	446,511
<i>Capital Outlay</i>									
5833 Capital Outlay	-	-	-	-	461,100	155,373	-	-	-
Total Capital Outlay	-	-	-	-	461,100	155,373	-	-	-
<i>Unclassified</i>									
Group Insurance	209,199	185,902	353,015	353,015	179,207	204,943	259,127	259,058	259,058
Middlesex Retirement	87,231	-	126,282	-	126,282	-	62,893	66,785	66,785
Medicare	17,387	11,405	20,725	20,725	22,822	20,988	24,627	23,960	23,960
OPEB	72,207	-	74,373	-	74,373	-	72,264	76,321	76,321
Property/Liability Insurance	25,000	23,481	28,593	28,593	32,000	27,702	33,000	31,939	31,939
Occupational Health	5,000	1,100	5,000	-	5,000	-	5,000	5,000	5,000
Total Unclassified	416,024	221,887	607,989	402,333	439,684	253,633	456,911	463,063	463,063
TOTAL BUDGET	1,955,330	1,131,613	1,070,980	2,304,372	3,281,916	2,569,792	2,471,086	2,561,967	2,561,967
Revenue									
State 911 Support and Incentive Grants	1,027,982	1,027,982	1,027,982	1,027,982	1,161,295	1,161,295	1,161,295	1,161,295	1,161,295
Training Grant	83,475	83,475	88,537	88,537	86,258	86,258	86,258	86,258	86,258
Emergency Medical Dispatch Grant	-	-	23,400	23,400	31,800	31,800	31,800	31,800	31,800
Minimum FY23 Dev. Grant	-	-	-	-	-	-	-	-	-
Total Revenue	1,111,457	1,111,457	1,139,919	1,139,919	1,279,353	1,279,353	1,279,353	1,279,353	1,279,353
Net Total Budget	843,873	20,156	(68,938)	1,164,453	2,002,563	1,290,439	1,191,733	1,282,614	1,282,614
Assessments									
46.925% Dracut	395,986	9,458	(32,349)	546,417	939,698	605,536	559,218	601,864	601,864
53.075% Tewksbury	447,888	10,698	(36,589)	618,036	1,062,865	684,904	632,515	680,750	680,750

**FISCAL YEAR 2025
RECC SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Holiday		Total Salary
					%	PAY	Shift Diff.	Pay	
Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.									
Kevin Lessard	Executive Director	10	01/13/20	105,703					105,703
Janice Judd	Dispatch Supervisor	7	08/14/13	75,882		1700	5,766	4,433	87,781
Joseph Aberle	Dispatch Supervisor	7	05/14/17	75,882		1000	2,883	3,972	83,737
Joseph Pellegrino	Dispatch Supervisor	7	09/08/20	75,882				3,646	79,528
Justyne Cawthron	Dispatch Supervisor	5	05/01/23	21,885			1,641	830	24,356
Justyne Cawthron	Dispatch Supervisor	6	11/05/23	49,369			3,702	3,015	56,086
John Jouvelis	Dispatcher	7	01/04/17	63,955		1000	4,877	3,477	73,309
Rebecca Maccaro	Dispatcher	7	11/14/19	63,955		626.53		3,185	67,767
Josh Tirrell	Dispatcher	7	03/16/20	63,955		268		3,185	67,408
Patrick Laycox	Dispatcher	7	07/01/20	63,955			2,398	3,304	69,657
Katharine O'Connell	Dispatcher	7	09/21/20	63,955			2,398	3,304	69,657
Anthony Cruz	Dispatcher	5	08/30/21	8,696			652	233	9,581
Anthony Cruz	Dispatcher	6	08/30/21	52,244			3,922	3,051	59,217
Andrea Defina	Dispatcher	6	12/13/21	58,154			4,366	3,051	65,571
Andrea Defina	Dispatcher	7	06/13/22	3,675			293	267	4,235
Alexander Biehl	Dispatcher	4	06/20/22	26,088			1,957	1,402	29,447
Alexander Biehl	Dispatcher	5	12/20/22	33,332			2,501	1,786	37,619
Kyle Maga	Dispatcher	5	09/26/22	34,784			2,609	1,402	38,795
Kyle Maga	Dispatcher	6	03/26/23	33,876			1,791	1,780	37,447
Alexander Sadwick	Dispatcher	4	02/27/23	7,992			599	214	8,805
Alexander Sadwick	Dispatcher	5	08/27/23	48,045			3,604	2,805	54,454
Kathicha Resto-Cotto	Dispatcher	4	09/11/23	31,968				1,660	33,628
Kathicha Resto-Cotto	Dispatcher	5	03/11/24	21,957				1,522	23,479
New Hire	Dispatcher	3	07/01/24	18,400				1,104	19,504
New Hire	Dispatcher	4	01/01/25	28,171			2,366	1,399	31,936
New Hire	Dispatcher	3	07/01/24	18,400				1,104	19,504
New Hire	Dispatcher	4	01/01/25	28,171			2,366	1,399	31,936
Crystal Moschella	Administrative Assistant	5	08/03/20	4,360					4,360
Crystal Moschella	Administrative Assistant	6	08/03/20	53,887					53,887
Total Regular Salaries				1,236,578	-	4594.53	50,691	56,530	1,348,393

Temporary Part-time:									
New Hire	Reserve Dispatcher			21,500					21,500
New Hire	Reserve Dispatcher			21,500					21,500
New Hire	Reserve Dispatcher								-
									-
Total Temporary Part-time				43,000		0	-	-	43,000

Dispatcher Overtime: This account provides for replacement of dispatchers on an as needed basis. This request represents the funds to provide replacement of dispatchers so that the E911 Center is always staffed with four trained dispatchers. This account also provides funding for dispatcher training. **247,500**

Reserve Dispatchers: The funds in this account will provide for replacement and training of part-time dispatchers. These employees work on an as needed basis when regular dispatchers are not available due to vacation, sick, etc..... Reserve dispatchers are mandated to work two shifts per month.

Uniforms:
Regular Dispatchers: The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 30, Section C of the contract between the Town and AFSCME Local 833. **12,750**

**FISCAL YEAR 2025
RECC SALARY INFORMATION DEPARTMENT REQUEST**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday		Total Salary
					%	PAY		Pay	Pay	
Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.										
Kevin Lessard	Executive Director	10	01/13/20	105,703						105,703
Janice Judd	Dispatch Supervisor	7	08/14/13	75,882		1700	5,766	4,433		87,781
Joseph Aberle	Dispatch Supervisor	7	05/14/17	75,882		1000	2,883	3,972		83,737
Joseph Pellegrino	Dispatch Supervisor	7	09/08/20	75,882				3,646		79,528
Justyne Cawthron	Dispatch Supervisor	5	05/01/23	21,885			1,641	830		24,356
Justyne Cawthron	Dispatch Supervisor	6	11/05/23	49,369			3,702	3,015		56,086
John Jouvelis	Dispatcher	7	01/04/17	63,955		1000	4,877	3,477		73,309
Rebecca Maccaro	Dispatcher	7	11/14/19	63,955		626.53		3,185		67,767
Josh Tirrell	Dispatcher	7	03/16/20	63,955		268		3,185		67,408
Patrick Laycox	Dispatcher	7	07/01/20	63,955			2,398	3,304		69,657
Katharine O'Connell	Dispatcher	7	09/21/20	63,955			2,398	3,304		69,657
Anthony Cruz	Dispatcher	5	08/30/21	8,696			652	233		9,581
Anthony Cruz	Dispatcher	6	08/30/21	52,244			3,922	3,051		59,217
Andrea Defina	Dispatcher	6	12/13/21	58,154			4,366	3,051		65,571
Andrea Defina	Dispatcher	7	06/13/22	3,675			293	267		4,235
Alexander Biehl	Dispatcher	4	06/20/22	26,088			1,957	1,402		29,447
Alexander Biehl	Dispatcher	5	12/20/22	33,332			2,501	1,786		37,619
Kyle Maga	Dispatcher	5	09/26/22	34,784			2,609	1,402		38,795
Kyle Maga	Dispatcher	6	03/26/23	33,876			1,791	1,780		37,447
Alexander Sadwick	Dispatcher	4	02/27/23	7,992			599	214		8,805
Alexander Sadwick	Dispatcher	5	08/27/23	48,045			3,604	2,805		54,454
Kathicha Resto-Cotto	Dispatcher	4	09/11/23	31,968				1,660		33,628
Kathicha Resto-Cotto	Dispatcher	5	03/11/24	21,957				1,522		23,479
New Hire	Dispatcher	3	07/01/24	18,400				1,104		19,504
New Hire	Dispatcher	4	01/01/25	28,171			2,366	1,399		31,936
New Hire	Dispatcher	3	07/01/24	18,400				1,104		19,504
New Hire	Dispatcher	4	01/01/25	28,171			2,366	1,399		31,936
Crystal Moschella	Administrative Assistant	5	08/03/20	4,360						4,360
Crystal Moschella	Administrative Assistant	6	08/03/20	53,887						53,887
Total Regular Salaries				1,236,578	-	4594.53	50,691	56,530		1,348,393
Temporary Part-time:										
New Hire	Reserve Dispatcher			21,500						21,500
New Hire	Reserve Dispatcher			21,500						21,500
New Hire	Reserve Dispatcher									-
										-
										-
Total Temporary Part-time				43,000		0	-	-		43,000
Dispatcher Overtime: This account provides for replacement of dispatchers on an as needed basis. This request represents the funds to provide replacement of dispatchers so that the E911 Center is always staffed with four trained dispatchers. This account also provides funding for dispatcher training.										247,500
Reserve Dispatchers: The funds in this account will provide for replacement and training of part-time dispatchers. These employees work on an as needed basis when regular dispatchers are not available due to vacation, sick, etc..... Reserve dispatchers are mandated to work two shifts per month.										
Uniforms:										
<i>Regular Dispatchers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 30, Section C of the contract between the Town and AFSCME Local 833.										12,750
<i>Reserve Dispatchers:</i> The funds in this new account will provide for minimal uniform purchases for part-time dispatchers. These employees work on an as needed basis when a regular dispatcher is not available.										750
Total Uniforms										13,500
TOTAL SALARIES										1,652,393

**FISCAL YEAR 2024
RECC SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Longevity			Holiday	Total Salary
					%	PAY	Shift Diff.	Pay	
Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.									
Kevin Lessard	Executive Director	10	01/13/20	105,703					105,703
Janice Judd	Dispatch Supervisor	7	08/14/13	75,882		1,000	5,766	4,433	87,081
Joseph Aberle	Dispatch Supervisor	7	11/14/20	75,882		1,000		4,123	81,005
Joseph Pellegrino	Dispatch Supervisor	6	07/01/23	53,296			2,110	1,809	57,215
Joseph Pellegrino	Dispatch Supervisor	7	03/13/24	20,642			1,548	2,187	24,377
Rebecca Maccaro	Dispatch Supervisor	5	07/01/23	23,172			868	534	24,574
Rebecca Maccaro	Dispatch Supervisor	6	11/01/23	47,966			1,798	3,492	53,256
Kim Griffin	Dispatcher	7	11/05/01	63,955		2,700	4,998	3,843	75,496
John Jouvelis	Dispatcher	7	01/04/17	63,955		1,000	4,871	3,745	73,571
Karen Poisson	Dispatcher	7	07/12/98	63,955		2,700	2,499	3,709	72,863
Alexander Biehl	Dispatcher	4	07/01/23	24,987			1,874	1,074	27,935
Alexander Biehl	Dispatcher	5	12/20/23	29,580			2,218	2,104	33,902
Patrick Laycox	Dispatcher	7	07/01/23	63,955				3,430	67,385
Katharine Oconnell	Dispatcher	6	07/01/23	15,377			576	490	16,443
Katharine Oconnell	Dispatcher	7	09/21/23	48,027			1,778	1,779	51,584
Anthony Cruz	Dispatcher	5	07/01/23	48,068			3,604	1,402	53,074
Anthony Cruz	Dispatcher	6	05/10/24	9,462			709	2,034	12,205
Andrea Defina	Dispatcher	5	07/01/23	56,768			4,257	3,273	64,298
Kyle Maga	Dispatcher	4	07/01/23	11,994			449	2,488	14,931
Kyle Maga	Dispatcher	5	09/26/23	43,718			1,639	2,707	48,064
Josh Tirrell	Dispatcher	7	07/01/23	63,955				3,430	67,385
Bridie Vail	Dispatcher	4	07/01/23	40,979			373	1,934	43,286
Bridie Vail	Dispatcher	5	04/04/24	5,437			913	1,169	7,519
New Hire	Dispatcher	3	07/01/23	48,025			709	3,430	52,164
New Hire	Dispatcher	3	07/01/23	24,013			709	3,430	28,152
New Hire	Dispatcher	4	01/01/24	26,087					26,087
Crystal Moschella	Administrative Assistant	5	07/01/23	4,257					4,257
Crystal Moschella	Administrative Assistant	5	08/03/23	52,582					52,582
Total Regular Salaries				1,211,679	-	8,400	44,266	62,049	1,326,394
Temporary Part-time:									
Erin Briley	Reserve Dispatcher			21,500					21,500
New Hire	Reserve Dispatcher			21,500					21,500
New Hire	Reserve Dispatcher			21,500					21,500
Total Temporary Part-time				64,500		-	-	-	64,500
Dispatcher Overtime: This account provides for replacement of dispatchers on an as needed basis. This request represents the funds to provide replacement of dispatchers so that the E911 Center is always staffed with two trained dispatchers. This account also provides funding for dispatcher training.									225,000
Reserve Dispatchers: The funds in this account will provide for replacement and training of part-time dispatchers. These employees work on an as needed basis when regular dispatchers are not available due to vacation, sick, etc..... Reserve dispatchers are mandated to work two shifts per month.									
Uniforms:									
<i>Regular Dispatchers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 30, Section C of the contract between the Town and AFSCME Local 833.									12,500

**FISCAL YEAR 2023
RECC SALARY INFORMATION**

Name	Position	Step	Ann. Date	Longevity			Holiday		Total Salary
				Base Salary	%	PAY	Shift Diff.	Pay	
Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.									
Kevin Lessard	Executive Director	10	01/13/20	101,102					101,102
Janice Judd	Dispatch Supervisor	7	08/14/13	72,124		1,000	2,516		75,640
Joseph Aberle	Dispatch Supervisor	7	11/14/20	72,124		1,000	4,957		78,081
Jacob Lessard	Dispatch Supervisor	6	08/29/21	69,513			4,766		74,279
Rebecca Maccaro	Dispatch Supervisor	6	09/07/94	69,513					69,513
Kim Griffin	Dispatcher	7	11/05/01	60,459		2,800	4,236		67,495
John Jouvelis	Dispatcher	7	01/04/17	60,459		1,000	1,973		63,432
Karen Poisson	Dispatcher	7	07/12/98	60,459		2,800	2,149		65,408
Joseph Pellegrino	Dispatcher	7	09/16/20	60,459			4,534		64,994
Patrick Laycox	Dispatcher	7	07/01/20	60,459			4,105		64,564
Katharine Oconnell	Dispatcher	5	09/21/20	13,428			759		14,187
Katharine Oconnell	Dispatcher	6	09/21/21	43,653			3,011		46,665
Anthony Cruz	Dispatcher	5	03/01/22	53,431			1,169		54,600
Andrea Defina	Dispatcher	4	12/13/21	48,938					48,938
Helana Martins	Dispatcher	4	01/10/22	48,938					48,938
Michael Pearse	Dispatcher	4	01/10/22	48,938					48,938
New Hire	Dispatcher	3		44,880					44,880
New Hire	Dispatcher	3		44,880					44,880
New Hire	Dispatcher	3		44,880					44,880
Crystal Moschella	Administrative Assistant	3	08/03/21	4,072					4,072
Crystal Moschella	Administrative Assistant	4	08/03/22	49,066					49,066
Total Regular Salaries				1,131,781	-	8,600	34,176	-	1,174,557
Temporary Part-time:									
Sean O'Connell	Reserve Dispatcher			21,228					21,228
Stephanie Mixon	Reserve Dispatcher			21,228					21,228
Erin Briley	Reserve Dispatcher			21,228					21,228
Joshua Tirrell	Reserve Dispatcher			21,228					21,228
New Hire	Reserve Dispatcher			21,228					21,228
New Hire	Reserve Dispatcher			21,228					21,228
Total Temporary Part-time				127,370		-	-	-	127,370
Dispatcher Overtime: This account provides for replacement of dispatchers on an as needed basis. This request represents the funds to provide replacement of dispatchers so that the E911 Center is always staffed with two trained dispatchers. This account also provides funding for dispatcher training.									225,000
Reserve Dispatchers: The funds in this account will provide for replacement and training of part-time dispatchers. These employees work on an as needed basis when regular dispatchers are not available due to vacation, sick, etc.... Reserve dispatchers are mandated to work two shifts per month.									
Uniforms:									
<i>Regular Dispatchers:</i> The funds in this account will provide for the purchase and maintenance of uniforms in accordance with Article 30, Section C of the contract between the Town and AFSCME Local 833.									12,500
<i>Reserve Dispatchers:</i> The funds in this new account will provide for minimal uniform purchases for part-time dispatchers. These employees work on an as needed basis when a regular dispatcher is not available.									2,500
Total Uniforms									15,000
TOTAL SALARIES									1,541,927

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5210 Energy Utilities

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
30,000	27,574	37,215	37,215	38,510	34,884	37,600	38,300	38,300
5210-001 - National Grid Electric				27,000		35,000	36,000	36,000
5210-002 - National Grid Gas				2,250		1,600	1,300	1,300
Direct Energy-Gas Supply (New FY22)				1,800		1,000	1,000	1,000
<i>Total 5210 Energy Utilities:</i>							38,300	38,300

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5240 Repairs and Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	
4,860	4,422	14,315	14,315	34,026	32,544	35,375	50,708	50,708	
						B.E.F. Enterprises - Fire alarm system/Fire Extinguishers inspection and Service Est. Costs	1,200	1,300	1,300
						NE Fire&Sprinkler Pro. Inc. - Wet/Pre-Action Sprinkler system inspections and Service Est. Costs	1,200	1,300	1,300
						Kraft Power Corporation - Emergency generator service contract	2,000	2,000	2,000
						Grounds Maintenance	2,500	2,500	2,500
						General HVAC, electrical, misc (ATCO Service Contract)	6,500	6,500	6,500
						Vertiv UPS Maintenance and Service (New FY22 Operational Cost/Service)	9,775	10,858	10,858
						Lowell Janitorial Supplies for NMRECC Facility	2,500	2,750	2,750
						Custodian Services Dave's Windows plus Extra Cleaning (Newly Requested/Added for FY2024)	8,200	22,000	22,000
						Boston Mechanical, General Plumbing Repairs and Equipment Service Calls (New FY24 Operational Cost)	1,500	1,500	1,500
<i>Total 5240 Repairs and Maintenance:</i>							50,708	50,708	

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5270 Leases and Contracts

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
118,561	41,186	113,101	113,101	160,240	144,693	163,483	173,832	173,832

Priority Dispatch - NMRECC ProQA annual maintenance, extended service, and accreditation.						16,800	16,800	16,800
Priority Dispatch-NMRECC Q Plus for EMD, (New in FY22, eligible for 911 EMD Grant Reimb.)						24,000	24,000	24,000
CyberComm Inc. - Zetron Extended Warranty with wrap around coverage year 5 of 5.						7,298	7,298	7,298
LW Bills Co. - TRX50 fire alarm receiver maintenance (2) and service call coverage						1,000	1,200	1,200
Central Square/IMC/Tritech - NMRECC CAD software, license, Pervasive, and user clients.						47,500	51,971	51,971
Motorola / CyberComm, Inc. - MCC 7500 K Core console maintenance plus year 5 of 5.						47,430	48,895	48,895
Cybercomm Enterprises - Annual maintenance for security server, cameras, and card access.						5,040	5,040	5,040
SystemWorks (DTS)-Annual License Dispatch Overtime and Scheduling System (25 Users) (New FY22 req.)						3,240	3,240	3,240
Delphi DHQ Access System for 27 users to access Data Sharing between PDs and NMRECC (New FY23 Request)								
BEI-NICE Phone/Radio Logger Maintenance Agreement (New FY22 Request)						3,675		
Prepared 911 Enhanced Translation Services (New FY24 Request)						6,000	6,300	6,300
Equature Logger Maintenance Contract+ Integration(New FY2025 Requirement)							3,588	3,588
Frontline Public Safety QA/DOR/Policy Software (New FY25-Replaces PowerDMS+Guardian Tracking)							5,500	5,500

Total 5270 Leases and Contract:

173,832 173,832

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5310 Professional Services

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
85,740	57,983	218,373	218,373	281,184	350,682	78,828	82,156	82,156
Delphi Technology Solutions - Computer, IT, network administration, and software maintenance						66,578	69,906	69,906
Medical Services - Medical screening, physicals, psychological testing, fitness for duty testing, alcohol and drug screening.						2,250	2,250	2,250
Annual Audits						10,000	10,000	10,000
<i>Total 5310 Professional Services:</i>							82,156	82,156

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5340 Communications

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
17,369	17,361	20,104	20,104	17,017	14,428	17,872	17,703	17,703
Granite Communications - User calling bundle and Auto Attendant						3,515	6,588	6,588
Granite Gov't Communications - Business phone rentals (20)						1,197	1,171	1,171
T-Mobile&Verizon - Backup phone/network software & device (adjusted in FY25 to T-Mobile& Verizon)						9,240	5,594	5,594
Telephone - Comcast fax lines (2)						500	450	450
Comcast Business Cable and Network/Internet Service (New in FY22 as annual operating expense)						3,420	3,900	3,900
<i>Total 5340 Communications:</i>							17,703	17,703

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5381 Computer Repairs and Maintenance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
36,959	6,372	12,016	12,016	43,853	33,140	33,230	36,425	36,425

* HP Laser Copier/Scanner/Fax/Printer (1) - NBD Hardware Exchange parts and labor - paid once for 3 year term						1,000		
* HP Laser Printer (1) - NBD Hardware replacement - paid once for 3 year term						75		
Cisco Maintenance and Licenses								
* Access Points (3) - HPE Foundation Care NBD Exchange 9x5 - paid once for 5 year term								
* Switches (3) - HPE Foundation Care NBD Exchange 9x5 - paid once for 5 year term								
* Server Environment (2) - HyperV Host Server Support - 24/7 Support - paid once for 5 year term								
* Server Environment (2) - HyperV Backup Host Server Support - 24/7 Support - paid once for 5 year term								
* HP Desktop Computers (4) 25% replacement of PC hardware and NBD Exchange/Warranty cost						3,600	3,600	3,600
Citrix Virtual DT Premium User/Device (Dracut PD & FD IMC mobile connections to RECC)								
* 25 - FIPS Compliant Easy Virtual Desktops Premium ED License User/Device License - one time charge								
* 35 - FIPS Compliant Easy CSS Select Virtual Apps & Licenses Desktop Premium/Device - annual charge						4,000	8,250	8,250
* Citrix NetScaler Gateway Enterprise Edition VPX License + Subscription 1 virtual machine - one time charge								
Citrix Support Software Maintenance - Technical Support for Citrix NetScaler Gateway VPX - annual charge						250	300	300
Delphi Technology Services NMRECC Citrix SSL Standard Certificate Renewal (New FY22 Operational Expense)						250	300	300
Microsoft Office 365 Plan G3 - Subscription License - annual charge for 27 users						6750	7,000	7,000
Microsoft Windows RDS 2019 License Device CAL (25 devices)- one time charge								
* Sophos Central Endpoint Advanced - subscription license (3 years beginning 3/2023 - 20 devices)								
* Sophos Central Server Protection - Subscription License (3 years beginning 3/2023 - 10 servers)								
Delphi Technology Services NMRECC Domain Renewal Costs (New FY22 Operational Expense)						125	125	125
Delphi Technology Services General IT Equipment for Repairs, Maintenance, and Setup (New FY22 Oper. Expense)						1,000	1,000	1,000
Network Equipment for Disaster Recovery Site (Switches and Miscellaneous equipment (New FY23 Expense)								
CJIS Maintenance Agreement, Annual Service and CJIS Router Equipment (New in FY24)								
CDW-G Eight Replacement HP 24in PC Monitors, (FY24 Development Grant request to be submitted)						2,250	2,250	2,250
Delphi Technology Services/Carbonite Backup Server Renewal and Maintenance (New FY22 Operational Expense)						3,200	3,600	3,600
Delphi/SHI Azure AD Server Replacement						10,000	10,000	10,000
* Note: Warranty or service paid in full in the first year for 'X' years of product coverage or service.								

Total 5381 Computer Repairs and Maintenance:

36,425

36,425

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5420 Office Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,500	3,438	10,294	10,294	4,920	4,805	2,550	2,550	2,550
Postage - Correspondence with persons, vendors, and agencies.						250	250	250
Printing/Reproduction - Paper and toner supplies for printers, copiers, and faxes.						750	750	750
Misc. Office Supplies - Office supplies necessary for any professional business						1,550	1,550	1,550
<i>Total 5420 Office Supplies:</i>							2,550	2,550

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5423 All Other Supplies

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
5,000	2,375	773	773	1,817	1,812	5,000	5,000	5,000
		Misc supplies for the RECC		5,000			5,000	5,000
				<i>Total 5423 All Other Supplies:</i>			5,000	5,000

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5511 Training

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC	
-	-	-	-	40,189	14,264		25,294	25,294	
							Misc training for the RECC	25,294	25,294
							<i>Total 5511 Training:</i>	25,294	25,294

DESCRIPTION/DETAIL

5511 Training

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	1,500	195	-	1,500	1,500

Misc Travel Expenses for the RECC 1,500 1,500

5701 Tavel In State 1,500 1,500

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5703 Dues and Memberships

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
1,500	363	1,675	1,675	-	-	2,843	3,043	3,043

Miscellaneous Dues & Memberships	150	300	300
Massachusetts Communications Supervisors Association	250	250	250
NENA membership dues	1550	1,600	1,600
APCO membership dues (Group Membership)	893	893	893
*** <i>(All Dues and Memberships are 911 Grant eligible for full reimbursement to the NMRECC)</i> ***			

Total 5703 Dues and Memberships: 3,043 3,043

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5790 Staff Development

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
3,000	2,268	1,398	1,398	-	4,470	7,000	10,000	10,000

Navigator (EMD), APCO, or NENA conference.

The funds in this account are for the enhancement of employee skills that will enable them to provide a more professional, efficient, and effective service to the public, while also addressing issues of liability.

10,000 10,000

(**Conference Fees Portion (approx \$4,000) are eligible for State 911 Grant Reimbursement to NMRECC)**

Total 5790 Staff Development: 10,000 10,000

DESCRIPTION/DETAIL

NMRECC Capital Outlay

5822 Capital Outlay

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
-	-	-	-	461,100	155,373	-	-	-

Total 5822 Capital Outlay: - -

DESCRIPTION/DETAIL

NMRECC Unclassified

Group Insurance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
209,199	185,902	353,015	353,015	179,207	204,943	259,127	259,058	259,058
Increase to Health Insurance Premiums 10% and Dental 3%							259,058	259,058
<i>Total Group Insurance:</i>							259,058	259,058

DESCRIPTION/DETAIL

NMRECC Unclassified

Middlesex Retirement

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
87,231		126,282	-	126,282	-	62,893	66,785	66,785

Retirement Assessment based upon Middlesex Retirement valuation

Total Middlesex Retirement: 66,785 66,785

DESCRIPTION/DETAIL

NMRECC Unclassified
Medicare

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ
17,387	11,405	20,725	20,725	22,822	20,988	24,627	23,960

Total Medicare: \$ 23,960

DESCRIPTION/DETAIL

**NMRECC Unclassified
OPEB**

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ
72,207		74,373	-	74,373	-	72,264	76,321

Total OPEB: 76,321

DESCRIPTION/DETAIL

NMRECC Unclassified

Property/Liability Insurance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
25,000	23,481	28,593	28,593	32,000	27,702	33,000	31,939	31,939

FY24 Premium \$29,035 added 10% as a projection

31,939 31,939

Total Property/Liability Ins:

31,939 31,939

DESCRIPTION/DETAIL

NMRECC Unclassified

Occupational Health

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2025 DEPT REQ	FY2025 TM REC
5,000	1,100	5,000	-	5,000	-	5,000	5,000	5,000

Total Occupational Health: 5,000 5,000