

RECC DEPARTMENT	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
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**Expenses**

*Salaries*

5111 Regular Salaries	1,013,765	583,806	1,073,883	1,174,557	1,174,557
Temporary Part-Time Salaries	23,867	-	100,181	127,370	127,370
5132 Dispatch Overtime	150,186	150,186	200,000	225,000	225,000
5133 Reserve Dispatchers	28,500	9,891	-	-	-
5135 Uniforms	16,500	2,500	12,500	15,000	15,000
<b>Total Salaries</b>	<b>1,232,817</b>	<b>746,383</b>	<b>1,386,564</b>	<b>1,541,927</b>	<b>1,541,927</b>

*Operating*

5210 Energy Utilities	30,000	27,574	31,050	36,300	36,300
5240 Repairs and Maintenance	4,860	4,422	23,005	23,100	23,100
5270 Leases/Contracts	118,561	41,186	203,651	167,981	167,981
5310 Professional Services	85,740	57,983	67,500	66,500	66,500
5340 Communications	17,369	17,361	18,829	19,134	19,134
5381 Computer	36,959	6,372	16,208	36,256	36,256
5420 Office Supplies	3,500	3,438	2,500	2,550	2,550
5423 All Other Supplies	5,000	2,375	5,000	5,000	5,000
5703 Dues and Memberships	1,500	363	2,768	2,743	2,743
5790 Staff Development	3,000	2,268	3,000	3,500	3,500
<b>Total Operating</b>	<b>306,489</b>	<b>163,343</b>	<b>373,510</b>	<b>363,064</b>	<b>363,064</b>

*Capital Outlay*

5833 Capital Outlay	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

*Unclassified*

Group Insurance	209,199	185,902	123,528	179,207	179,207
Middlesex Retirement	87,231	-	126,282	126,282	126,282
Medicare	17,387	11,405	18,341	22,822	22,822
OPEB	72,207	-	74,373	74,373	74,373
Property/Liability Insurance	25,000	23,481	27,500	32,000	32,000
Occupational Health	5,000	1,100	5,000	5,000	5,000
<b>Total Unclassified</b>	<b>416,024</b>	<b>221,887</b>	<b>375,024</b>	<b>439,684</b>	<b>439,684</b>

<b>TOTAL BUDGET</b>	<b>1,955,330</b>	<b>1,131,613</b>	<b>2,135,098</b>	<b>2,344,675</b>	<b>2,344,675</b>
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**Revenue**

State 911 Support Grants	\$ 162,659.00	112,614	112,614	345,927	345,927
911 Call Revenue	\$ 100,000.00	100,000	100,000	100,000	100,000
RECC	\$ 765,323.00	815,368	815,368	815,368	815,368
Minimum FY22 Dev. Grant	\$ -	158,229	158,229	158,229	158,229
<b>Total Revenue</b>	<b>\$ 1,027,982.00</b>	<b>1,186,211</b>	<b>1,186,211</b>	<b>1,419,524</b>	<b>1,419,524</b>

<b>Net Total Budget</b>	<b>927,348</b>		<b>948,887</b>	<b>925,151</b>	<b>925,151</b>
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**Assessments**

47% Dracut	435,205		445,313	434,173	434,173
53% Tewksbury	492,144		503,574	490,978	490,978

Position	FY2021	FY2022	FY2023	FY2023
	BUDGETED FTE	BUDGETED FTE	DEPT REQ	TM REC
Executive Director	1	1	1	1
Dispatcher Supervisors	4	4	4	4
Dispatchers	12	12	13	13
Civilian Staff	1	1	1	1
<b>Total Staffing</b>	<b>18</b>	<b>18</b>	<b>19</b>	<b>-</b>

**FISCAL YEAR 2023  
RECC SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday Pay	Total Salary
					%	PAY			
<b>Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.</b>									
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
<b>Total Regular Salaries</b>				<b>1,131,781</b>	<b>-</b>	<b>8,600</b>	<b>34,176</b>	<b>-</b>	<b>1,174,557</b>
<b>Temporary Part-time:</b>									
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
<b>Total Temporary Part-time</b>				<b>127,370</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>127,370</b>
<b>Dispatcher Overtime:</b> 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.									<b>225,000</b>
<b>Reserve Dispatchers:</b> 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.									
<b>Uniforms:</b>									
<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.									<b>12,500</b>
<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.									<b>2,500</b>
<b>Total Uniforms</b>									<b>15,000</b>
<b>TOTAL SALARIES</b>									<b>1,541,927</b>

**FISCAL YEAR 2023  
RECC SALARY INFORMATION DEPARTMENT REQUEST**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday Pay	Total Salary
					%	PAY			
<b>Communications Personnel: The following includes 13 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.</b>									
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	5	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
<b>Total Regular Salaries</b>				<b>1,131,781</b>	-	<b>8,600</b>	<b>34,176</b>	-	<b>1,174,557</b>
<b>Temporary Part-time:</b>									
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
<b>Total Temporary Part-time</b>				<b>127,370</b>		-	-	-	<b>127,370</b>
<b>Dispatcher Overtime:</b> 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. <span style="float:right"><b>225,000</b></span>									
<b>Reserve Dispatchers:</b> 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.									
<b>Uniforms:</b>									
<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. <span style="float:right"><b>12,500</b></span>									
<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. <span style="float:right"><b>2,500</b></span>									
<b>Total Uniforms</b> <span style="float:right"><b>15,000</b></span>									
<b>TOTAL SALARIES</b> <span style="float:right"><b>1,541,927</b></span>									

**FISCAL YEAR 2022  
RECC SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Longevity			Holiday Pay	Total Salary
					%	PAY	Shift Diff.		
<b>Communications Personnel: The following includes 12 Dispatchers and 4 Dispatch Supervisors. They provide E-911 dispatching for Police, Fire, and EMS.</b>									
Kevin Lessard	Executive Director	10	01/13/20	98,878					98,878
Edward Sullivan	Dispatch Supervisor	7	09/07/94	66,361		3,100			69,461
Jason McNamara	Dispatch Supervisor	7	05/12/08	66,361		1,500	2,545		70,406
Janice Judd	Dispatch Supervisor	7	08/14/13	66,361		1,000	5,052		72,413
Joseph Aberle	Dispatch Supervisor	6	11/14/20	63,807			4,786		68,593
Kim Griffin	Dispatcher	7	11/05/01	54,953		2,100	4,279		61,332
John Jouvelis	Dispatcher	7	01/04/17	54,953			2,061		57,014
Karen Poisson	Dispatcher	7	07/12/98	54,953		2,600	2,158		59,711
Katharine Oconnell	Dispatcher	4	09/21/20	10,879			816		11,695
Katharine Oconnell	Dispatcher	5	09/21/21	36,104					36,104
Erin Briley	Dispatcher	3	09/14/20	27,086			2,031		29,117
Erin Briley	Dispatcher	4	03/14/21	13,892					13,892
Rebecca Maccaro	Dispatcher	5	11/14/19	43,685					43,685
Rebecca Maccaro	Dispatcher	6	05/14/21	7,085					7,085
Patrick Laycox	Dispatcher	6	07/01/20	52,839					52,839
Jacob Lessard	Dispatcher	7	09/16/20	54,953			2,061		57,014
Andrew Palmacci	Dispatcher	4	07/01/20	21,758			1,632		23,390
Andrew Palmacci	Dispatcher	5	01/01/21	24,131					24,131
Joseph Pellegrino	Dispatcher	7	09/16/20	54,953			4,121		59,075
Sarah Sabella	Dispatcher	7	07/27/20	54,953			4,121		59,075
Joshua Tirrell	Dispatcher	4	03/16/20	8,200					8,200
Joshua Tirrell	Dispatcher	5	09/16/21	39,051					39,051
Crystal Moschella	Administrative Assistant	2	08/03/20	4,456					4,456
Crystal Moschella	Administrative Assistant	3	08/03/21	47,264					47,264
<b>Total Communications Personnel</b>	<b>18</b>			<b>937,148</b>		<b>10,300</b>	<b>35,663</b>	<b>-</b>	<b>1,073,883</b>
<b>Total Regular Salaries</b>				<b>937,148</b>	<b>-</b>	<b>10,300</b>	<b>35,663</b>	<b>-</b>	<b>1,073,883</b>
<b>Temporary Part-time:</b>									
Shaun Silvia	Dispatcher			20,036					20,036
Shawn O'Connell	Dispatcher			20,036					20,036
New Hire	Dispatcher			20,036					20,036
New Hire	Dispatcher			20,036					20,036
New Hire	Dispatcher			20,036					20,036
<b>Total Temporary Part-time</b>				<b>40,072</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>100,181</b>
<b>Dispatcher Overtime:</b> 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.									<b>200,000</b>
<b>Reserve Dispatchers:</b> 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.									
<b>Uniforms:</b>									
<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.									10,000
<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
<b>Total Uniforms</b>									<b>12,500</b>
<b>TOTAL SALARIES</b>									<b>1,286,383</b>

**FISCAL YEAR 2021  
RECC SALARY INFORMATION**

Name	Position	Step	Ann. Date	Base Salary	Education		Longevity		Shift Diff.	Holiday Pay	Total Salary
					%		%	PAY			
<b>Communications Personnel: The following includes 8 Dispatchers and one head Dispatcher. They provide E-911 dispatching for Police, Fire, and EMS.</b>											
	Executive Director	10	01/01/20	96,702		-					96,702
	Dispatcher Supervisor	5	11/14/19			-			-	-	-
	Dispatcher Supervisor	5	12/17/15	64,901		-				2,995	67,897
	Dispatcher Supervisor	5	10/14/18	64,901		-			4,868	3,220	72,989
Edward Sullivan	Dispatcher Supervisor	5	09/07/94	64,901		-		2,500	-	3,111	70,512
Kim Griffin	Dispatcher	5	11/05/01	53,744				2,000	4,181	2,766	62,690
John Jouvelis	Dispatcher	5	01/04/17	53,744					-	2,480	56,224
Janice Judd	Dispatcher	5	08/14/13	53,744				1,000	4,106	2,716	61,566
Jason McNamara	Dispatcher	5	05/12/08	53,744					2,072	2,645	59,961
Karen Poisson	Dispatcher	5	07/12/98	53,744				2,000	2,090	2,669	60,503
Joseph Aberle	Dispatcher	4	05/14/17	19,206					1,440	953	21,599
Joseph Aberle	Dispatcher	5	11/14/20	33,770					2,533	1,676	37,978
Sandra Langley	Dispatcher	3	11/14/19	40,896					3,067	2,029	45,993
Sandra Langley	Dispatcher	4	05/14/20	6,732					505	334	7,571
Rebecca Maccaro	Dispatcher	2	11/14/19	37,159					2,787	1,844	41,789
Rebecca Maccaro	Dispatcher	3	05/14/20	6,125					459	304	6,889
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
New Hire	Dispatcher	1	04/01/19	9,711					728	662	11,101
	Dispatcher	2	10/01/20	32,043					2,403	2,186	36,632
	Administrative Assistant	4		51,969						-	51,969
<b>Total Communications Personnel</b>	<b>18</b>			<b>922,995</b>		-		<b>9,000</b>	<b>40,634</b>	<b>41,136</b>	<b>1,013,765</b>
<b>Total Regular Salaries</b>				<b>922,995</b>		-		<b>9,000</b>	<b>40,634</b>	<b>41,136</b>	<b>1,013,765</b>
<b>Temporary Part-time:</b>											
New Hire	Dispatcher	1	04/01/19	4,855					364	331	5,551
	Dispatcher	2	10/01/20	16,021					1,202	1,093	18,316
<b>Total Temporary Part-time</b>				<b>20,877</b>		-			<b>364</b>	<b>331</b>	<b>23,867</b>
<b>Dispatcher Overtime:</b> 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. <b>150,186</b>											
<b>Reserve Dispatchers:</b> 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. <b>28,500</b>											
<b>Uniforms:</b>											
<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. <b>13,500</b>											
<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. <b>3,000</b>											
<b>Total Uniforms</b> <b>16,500</b>											
<b>TOTAL SALARIES</b> <b>1,208,951</b>											

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5210 Energy Utilities*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	30,000	27,574	31,050	<b>36,300</b>	<b>36,300</b>

5210-001 - National Grid Electric			27,000	34,000	34,000
5210-002 - National Grid Gas			2,250	1,500	1,500
Direct Energy-Gas Supply (New FY22)			1,800	800	800
<i>Total 5210 Energy Utilities:</i>				36,300	36,300

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5240 Repairs and Maintenance*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	4,860	4,422	23,005	<b>23,100</b>	<b>23,100</b>
B.E.F. Enterprises - Fire alarm system/Fire Extinguishers inspection and Service Est. Costs			1,500	1,200	1,200
NE Fire&Sprinkler Pro. Inc. - Wet/Pre-Action Sprinkler system inspections and Service Est. Costs			1,500	1,200	1,200
Kraft Power Corporation - Emergency generator service contract			2,000	2,100	2,100
Grounds Maintenance			1,700	1,700	1,700
General HVAC, electrical, misc (ATCO Service Contract)			6,500	6,500	6,500
Vertiv UPS Maintenance and Service (New FY22 Operational Cost/Service)			8,305	8,400	8,400
Lowell Janitorial Supplies for NMRECC Facility/Custodian Costs for Emergency Coverage			1,500	2,000	2,000
				23,100	23,100.00
<i>Total 5240 Repairs and Maintenance:</i>					



**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5270 Leases and Contracts*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	118,561	41,186	203,651	167,981	167,981
Priority Dispatch - NMRECC ProQA annual maintenance, extended service, and accreditation.			25,200	25,200	25,200
Priority Dispatch-NMRECC Q Plus for EMD, (New in FY22, eligible for 911 EMD Grant Reimb.)			70,200	23,500	23,500
CyberComm Inc. - Zetron Extended Warranty with wrap around coverage year 3 of 5.			7,298	7,298	7,298
LW Bills Co. - TRX50 fire alarm receiver maintenance (2) and service call coverage			750	1,000	1,000
Central Square/IMC/Tritech - NMRECC CAD software, license, Pervasive, and user clients.			36,595	38,600	38,600
Motorola / CyberComm, Inc. - MCC 7500 K Core console maintenance plus year 3 of 5.			44,746	44,746	44,746
Convergint Technologies - Annual maintenance for security server, cameras, and card access.			4,700	4,888	4,888
MUNIS Financial Software			10,000	10,000	10,000
SystemWorks (DTS)-Annual License Dispatch Overtime and Scheduling System (25 Users) (New FY22 req.)			2,600	3,000	3,000
Guardian Tracking-Annual Subscription One-Time Implementation Fee*(One-Time fee in FY22)			405		
Guardian Tracking System for Employee Performance Management, Software and Access (25 Users) New FY22 req.)			1,157	1,485	1,485
Delphi DHQ Access System for 27 users to access Data Sharing between PDs and NMRECC (New FY23 Request)				3,564	3,564
Delphi DHQ One Time Startup and Customization Fee *(One-Time fee in FY23)				1,100	1,100
BEI-NICE Phone/Radio Logger Maintenance Agreement				3,600	3,600
<i>Total 5270 Leases and Contract:</i>				167,981	167,981

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5310 Professional Services*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	85,740	57,983	67,500	66,500	66,500
Delphi Technology Solutions - Computer, IT, network administration, and software maintenance			55,000	54,000	54,000
Medical Services - Medical screening, physicals, psychological testing, fitness for duty testing, alcohol and drug screening.			2,500	2,500	2,500
Annual Audits			10,000	10,000	10,000
<i>Total 5310 Professional Services:</i>				66,500	66,500

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5340 Communications*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	17,369	17,361	18,829	<b>19,134</b>	<b>19,134</b>
TPX Communications - User calling bundle and Auto Attendant			3,837	3,837	3,837
TPX Communications - Business phone rentals (20)			1,882	1,882	1,882
Verizon - Backup phone/network software & device with Verizon 4G phone service (adjusted in FY23)			9,240	9,240	9,240
Telephone - Comcast fax lines (2)			450	475	475
Comcast Business Cable and Network/Internet Service (New in FY22 as annual operating expense)			3,420	3,700	3,700
<i>Total 5340 Communications:</i>				19,134	19,134

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5381 Computer Repairs and Maintenance*

	FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
	36,959	6,372	16,208	36,256	36,256
* HP Laser Copier/Scanner/Fax/Printer (1) - NBD Hardware Exchange parts and labor - <b>paid once for 3 year term</b>				1,000	1,000
* HP Laser Printer (1) - NBD Hardware replacement - <b>paid once for 3 year term</b>				75	75
Cisco Maintenance and Licenses					
* Access Points (3) - HPE Foundation Care NBD Exchange 9x5 - <b>paid once for 5 year term</b>					
* Switches (3) - HPE Foundation Care NBD Exchange 9x5 - <b>paid once for 5 year term</b>					
* Server Environment (2) - HyperV Host Server Support - 24/7 Support - <b>paid once for 5 year term</b>					
* Server Environment (2) - HyperV Backup Host Server Support - 24/7 Support - <b>paid once for 5 year term</b>					
* HP Desktop Computers (4) 25% replacement of PC hardware and NBD Exchange/Warranty cost				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 - <b>one time charge</b>					
35 - FIPS Compliant Easy CSS Select Virtual Apps & Licenses Desktop Premium/Device - annual charge			3,951	4,000	4,000
* Citrix NetScaler Gateway Enterprise Edition VPX License + Subscription 1 virtual machine - <b>one time charge</b>					
Citrix Support Software Maintenance - Technical Support for Citrix NetScaler Gateway VPX - annual charge			250	250	250
Delphi Technology Services NMRECC Citrix SSL Standard Certificate Renewal (New FY22 Operational Expense)			250	250	250
Microsoft Office 365 Plan G3 - Subscription License - annual charge for 27 users			4220	6,056	6,056
Microsoft Windows RDS 2019 License Device CAL (25 devices)- <b>one time charge</b>					
* Sophos Central Endpoint Advanced - subscription license ( <b>3 years beginning 3/2023 - 20 devices</b> )				1,260	1,260
* Sophos Central Server Protection - Subscription License ( <b>3 years beginning 3/2023 - 10 servers</b> )				740	740
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)				3,000	3,000
SHI Eight Replacement HP 24in PC Monitors, (FY23 Development Grant request to be submitted)				2,000	2,000
Delphi Technology Services/Carbonite Backup Server Renewal and Maintenance (New FY22 Operational Expense)			2,762	2,900	2,900
Delphi/SHI Azure AD Server Replacement				10,000	10,000
* Note: Warranty or service paid in full in the first year for 'X' years of product coverage or service.					
<i>Total 5381 Computer Repairs and Maintenance:</i>				36,256	36,256

**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5420 Office Supplies*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
3,500	3,438	2,500	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.

750 800 800

Misc. Office Supplies - Office supplies necessary for any professional business

1,500 1,500 1,500

*Total 5420 Office Supplies:*

2,550 2,550



**DESCRIPTION/DETAIL**

**NMRECC Operating Expenses**

*5790 Staff Development*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
3,000	2,268	3,000	3,500	3,500

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.

(\*\*Conference Fees Portion (approx \$2,000) are eligible for State 911 Grant Reimbursement to NMRECC)\*\*

3000 3,500 3,500

*Total 5790 Staff Development:*

3,500 3,500

**DESCRIPTION/DETAIL**

**NMRECC Capital Outlay**

*5822 Capital Outlay*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
-		-	-	-

*Total 5822 Capital Outlay:*

- -

**DESCRIPTION/DETAIL**

**NMRECC Unclassified**

*Group Insurance*

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
209,199	185,902	123,528	<b>179,207</b>	<b>179,207</b>

*Total Group Insurance:*

179,207

179,207

**DESCRIPTION/DETAIL**

**NMRECC Unclassified**

Middlesex Retirement

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
87,231		126,282	126,282	126,282

*Total Middlesex Retirement:*

126,282

126,282

**DESCRIPTION/DETAIL**

**NMRECC Unclassified**

Medicare

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
17,387	11,405	18,341	22,822	22,822

*Total Medicare:*

22,822

22,822

**DESCRIPTION/DETAIL**

**NMRECC Unclassified  
OPEB**

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	<b>FY2023 DEPT REQ</b>	<b>FY2023 TM REC</b>
72,207		74,373	<b>74,373</b>	<b>74,373</b>

*Total OPEB:*

74,373

74,373

**DESCRIPTION/DETAIL**

**NMRECC Unclassified**

Property/Liability Insurance

FY2021 BUDGETED	FY2021 EXPENDED	FY2022 BUDGETED	FY2023 DEPT REQ	FY2023 TM REC
25,000	23,481	27,500	32,000	32,000

*Total Property/Liability Ins:*

27,500                      32,000                      32,000

**DESCRIPTION/DETAIL**

**NMRECC Unclassified**

Occupational Health

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

*Total Occupational Health:*

5,000                      5,000                      5,000