

RECC DEPARTMENT	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC		
<i>Salaries</i>											
5111 Regular Salaries	\$ 21,228	\$ 1,010,368	\$ 1,261,111	\$ 1,116,581	\$ 1,326,394	\$ 1,176,316	\$ 1,348,393	\$ 1,547,409	\$ 1,547,409	\$ 199,016	14.76%
Temporary Part-Time Salaries	-	63,343	-	-	64,500	-	43,000	60,750	60,750	\$ 17,750.00	41.28%
5132 Dispatch Overtime	-	386,614	400,765	384,859	225,000	392,184	247,500	200,000	200,000	\$ (47,500.00)	-19.19%
5133 Reserve Dispatchers	12,500	-	72,750	12,564	-	3,554	-	-	-	-	-
5135 Uniforms	-	12,450	23,250	10,864	14,500	11,375	13,500	14,250	14,250	\$ 750.00	5.56%
Total Salaries	\$ 33,728	\$ 1,472,775	\$ 1,757,876	\$ 1,524,868	\$ 1,630,394	\$ 1,583,428	\$ 1,652,393	\$ 1,822,409	\$ 1,822,409	\$ 170,016	10.29%
<i>Operating</i>											
5210 Energy Utilities	\$ 37,215	\$ 37,215	\$ 38,510	\$ 34,884	\$ 37,600	\$ 39,327	\$ 38,300	\$ 41,750	\$ 41,750	\$ 3,450	9.01%
5240 Repairs and Maintenance	14,315	14,315	34,026	32,544	35,375	49,307	50,708	55,541	55,541	\$ 4,832.68	9.53%
5270 Leases/Contracts	113,101	113,101	160,240	144,693	163,483	153,163	173,832	269,458	269,458	\$ 95,626.19	55.01%
5310 Professional Services	218,373	218,373	281,184	350,682	75,828	420,164	82,156	97,846	97,846	\$ 15,690.00	19.10%
531005 Other Services (Dispatch Coverage)	-	-	-	-	-	-	-	50,000	50,000	\$ 50,000.00	-
5340 Communications	20,104	20,104	17,017	14,428	17,872	20,329	17,703	20,471	20,471	\$ 2,768.04	15.64%
5381 Computer	12,016	12,016	43,853	33,140	33,230	29,162	36,425	52,038	52,038	\$ 15,613.00	42.86%
5420 Office Supplies	10,294	10,294	4,920	4,805	2,550	4,903	2,550	3,000	3,000	\$ 450.00	17.65%
5423 All Other Supplies	773	773	1,817	1,812	5,000	750	5,000	5,000	5,000	\$ -	0.00%
5511 Training	-	-	40,189	14,264	36,420	8,606	25,294	30,500	30,500	\$ 5,206.00	20.58%
5701 Travel In-State	-	-	1,500	195	1,500	1,623	1,500	6,000	6,000	\$ 4,500.00	300.00%
5703 Dues and Memberships	1,675	1,675	-	-	2,843	3,842	3,043	3,150	3,150	\$ 107.00	3.52%
5790 Staff Development	1,398	1,398	-	4,470	7,000	10,534	10,000	12,000	12,000	\$ 2,000.00	20.00%
Total Operating	\$ 429,263	\$ 429,263	\$ 623,256	\$ 635,918	\$ 418,701	\$ 741,710	\$ 446,511	\$ 646,754	\$ 646,754	\$ 200,243	44.85%
<i>Capital Outlay</i>											
5833 Capital Outlay	-	-	461,100	155,373	930,495	305,727	-	-	-	-	-
Total Capital Outlay	-	-	461,100	155,373	930,495	305,727	-	-	-	-	-
<i>Unclassified</i>											
Group Insurance	\$ 353,015	\$ 353,015	\$ 179,207	\$ 204,943	\$ 259,127	\$ 201,439	\$ 259,058	\$ 323,744	\$ 323,744	\$ 64,686	24.97%
Middlesex Retirement	126,282	-	126,282	-	62,893	61,484	66,785	9,502	9,502	\$ (57,283.00)	-85.77%
Medicare	20,725	20,725	22,822	20,988	24,627	21,937	23,960	26,425	26,425	\$ 2,465.00	10.29%
OPEB	74,373	-	74,373	-	72,264	-	76,321	84,302	84,302	\$ 7,981.00	10.46%
Property/Liability Insurance	28,593	28,593	32,000	27,702	33,000	31,583	31,939	34,334	34,334	\$ 2,395.00	7.50%
Occupational Health	5,000	-	5,000	-	5,000	346	5,000	5,000	5,000	\$ -	0.00%
Dental Premiums	-	-	-	-	-	12,201	-	-	-	\$ -	-
Vision Premiums	-	-	-	-	-	802	-	-	-	\$ -	-
Total Unclassified	\$ 607,989	\$ 402,333	\$ 439,684	\$ 253,633	\$ 456,911	\$ 329,792	\$ 463,063	\$ 483,307	\$ 483,307	\$ 20,244	4.37%
TOTAL BUDGET	\$ 1,070,980	\$ 2,304,372	\$ 3,281,916	\$ 2,569,792	\$ 3,436,501	\$ 2,960,657	\$ 2,561,967	\$ 2,952,470	\$ 2,952,470	\$ 390,503	15.24%
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	\$ 1,182,037	\$ 1,182,037	\$ 20,742	1.79%
Training Grant	83,475	83,475	88,537	88,537	86,258	86,258	86,258	106,977	106,977	\$ 20,718.88	24.02%
Emergency Medical Dispatch Grant	-	-	23,400	23,400	31,800	31,800	31,800	31,800	31,800	\$ -	0.00%
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	\$ 1,320,814	\$ 1,320,814	\$ 41,461	3.24%
Net Total Budget	\$ (40,477)	\$ 1,192,915	\$ 2,141,998	\$ 1,429,874	\$ 2,157,148	\$ 1,681,304	\$ 1,282,614	\$ 1,631,657	\$ 1,631,656	\$ 349,042	27.21%
Assessments											
46.925% Dracut	(18,994)	559,773	1,005,128	670,965	1,012,237	788,948	601,864	765,651	765,651	\$ 163,787.29	27.21%
53.075% Tewksbury	(21,483)	633,142	1,136,870	758,909	1,144,911	892,356	680,750	866,005	866,005	\$ 185,254.98	27.21%

**FISCAL YEAR 2026
RECC SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday		Total Salary
					%	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	111,054						111,054
TBD	Deputy Director			89,593						89,593
Janice Judd	Dispatch Supervisor	7	08/14/13	79,724		2200		4,071		85,995
Joseph Aberle	Dispatch Supervisor	7	05/14/17	79,724		1500	3,045	4,187		88,456
Justyne Cawthron	Dispatch Supervisor	6	07/01/25	27,991			2,099	2,217		32,307
Justyne Cawthron	Dispatch Supervisor	7	11/05/25	50,706			3,802	1,970		56,478
Patrick Laycox	Dispatch Supervisor	7	06/30/25	76,918		1500	5,768	4,118		88,304
John Jouvelis	Dispatcher	7	01/04/17	67,192		1500	2,576	3,550		74,818
Rebecca Maccaro	Dispatcher	7	11/14/19	67,192		1500		3,421		72,113
Josh Tirrell	Dispatcher	7	03/16/20	67,192		1500		3,421		72,113
Katharine O'Connell	Dispatcher	7	07/01/25	10,297			772	554		11,623
Katharine O'Connell	Dispatcher	7	09/21/20	56,894		1500	4,374	3,598		66,366
Anthony Cruz	Dispatcher	6	08/30/21	11,185			838	267		12,290
Anthony Cruz	Dispatcher	7	08/30/21	55,598			4,170	3,321		63,089
Alexander Biehl	Dispatcher	6	06/20/22	13,670			1,025	534		15,229
Alexander Biehl	Dispatcher	7	12/20/22	53,033			3,977	3,044		60,054
Alexander Sadwick	Dispatcher	6	02/27/23	13,670			1,025	534		15,229
Alexander Sadwick	Dispatcher	7	08/27/23	53,033			3,977	3,044		60,054
Joshua Whittemore	Dispatcher	4	07/01/25	16,391			1,229	410		18,030
Joshua Whittemore	Dispatcher	5	11/06/24	41,361			3,101	2,452		46,914
Chavone Brockenberry	Dispatcher	6	07/01/25	13,670			1,025	534		15,229
Chavone Brockenberry	Dispatcher	7	09/16/25	53,033				2,831		55,864
Christopher Resendes	Dispatcher	6	07/01/25	13,670				512		14,697
Christopher Resendes	Dispatcher	7	09/16/25	53,033			1,988	2,938		57,959
Dominick Vaillancourt	Dispatcher	5	07/01/25	12,568			942	491		14,001
Dominick Vaillancourt	Dispatcher	6	09/16/25	51,200			3,746	2,939		57,885
Kevin Vena	Dispatcher	6	07/01/25	14,904			1,154	534		16,592
Kevin Vena	Dispatcher	7	09/16/25	51,745			3,880	3,044		58,669
New Hire	Dispatcher	3	07/01/25	24,519				1,320		25,839
New Hire	Dispatcher	4	01/01/26	26,637				1,229		27,866
Crystal Moschella	Administrative Assistant	5	08/03/20	5,870						5,870
Crystal Moschella	Administrative Assistant	6	08/03/20	56,829						56,829
Total Regular Salaries				1,420,096	-	11,200.00	55,025	61,088		1,547,409
Temporary Part-time:										
Andrea DeFina	Reserve Dispatcher	7		25,000						25,000
Alexandria Pinto	Reserve Dispatcher	4		25,000						25,000
New Hire	Reserve Dispatcher	3		10,750						10,750

									-
Total Temporary Part-time				60,750		-	-	-	60,750

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. **200,000**

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:
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. **13,500**

**FISCAL YEAR 2026
RECC SALARY INFORMATION DEPARTMENT REQUEST**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday		Total Salary
					%	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	111,054						111,054
TBD	Deputy Director			89,593						89,593
Janice Judd	Dispatch Supervisor	7	08/14/13	79,724		2200		4,071		85,994
Joseph Aberle	Dispatch Supervisor	7	05/14/17	79,724		1500	3,045	4,187		88,456
Justyne Cawthron	Dispatch Supervisor	6	07/01/25	27,991			2,099	2,217		32,307
Justyne Cawthron	Dispatch Supervisor	7	11/05/25	50,706			3,802	1,970		56,478
Patrick Laycox	Dispatch Dupervisor	7	06/30/25	76,918		1500	5,768	4,118		88,304
John Jouvelis	Dispatcher	7	01/04/17	67,192		1500	2,576	3,550		74,818
Rebecca Maccaro	Dispatcher	7	11/14/19	67,192		1500		3,421		72,113
Josh Tirrell	Dispatcher	7	03/16/20	67,192		1500		3,421		72,113
Katharine O'Connell	Dispatcher	7	07/01/25	10,297			772	554		11,623
Katharine O'Connell	Dispatcher	7	09/21/20	56,894		1500	4,374	3,598		66,366
Anthony Cruz	Dispatcher	6	08/30/21	11,185			838	267		12,290
Anthony Cruz	Dispatcher	7	08/30/21	55,598			4,170	3,321		63,089
Alexander Biehl	Dispatcher	6	06/20/22	13,670			1,025	534		15,229
Alexander Biehl	Dispatcher	7	12/20/22	53,033			3,977	3,044		60,054
Alexander Sadwick	Dispatcher	6	02/27/23	13,670			1,025	534		15,229
Alexander Sadwick	Dispatcher	7	08/27/23	53,033			3,977	3,044		60,054
Joshua Whittemore	Dispatcher	4	07/01/25	16,391			1,229	410		18,030
Joshua Whittemore	Dispatcher	5	11/06/24	41,361			3,101	2,452		46,914
Chavone Brockenberry	Dispatcher	6	07/01/25	13,670			1,025	534		15,229
Chavone Brockenberry	Dispatcher	7	09/16/25	53,033				2,831		55,864
Christopher Resendes	Dispatcher	6	07/01/25	13,670				512		14,697
Christopher Resendes	Dispatcher	7	09/16/25	53,033			1,988	2,938		57,959
Dominick Vaillancourt	Dispatcher	5	07/01/25	12,568			942	491		14,001
Dominick Vaillancourt	Dispatcher	6	09/16/25	51,200			3,746	2,939		57,885
Kevin Vena	Dispatcher	6	07/01/25	14,904			1,154	534		16,592
Kevin Vena	Dispatcher	7	09/23/25	51,745			3,880	3,044		58,669
New Hire	Dispatcher	3	07/01/25	24,519				1,320		25,839
New Hire	Dispatcher	4	01/01/26	26,637				1,229		27,866
Crystal Moschella	Administrative Assistant	5	08/03/20	5,870						5,870
Crystal Moschella	Administrative Assistant	6	08/03/20	56,829						56,829
Total Regular Salaries				1,420,097	-	11,200.00	55,025	61,087		1,547,409
Temporary Part-time:										
Andrea Defina	Reserve Dispatcher	7		25,000						25,000
Alexandria Pinto	Reserve Dispatcher	4		25,000						25,000
New Hire	Reserve Dispatcher	3		10,750						10,750

Total Temporary Part-time				60,750		-	-	-	60,750
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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.	200,000
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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.	
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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.	13,500

<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.	750
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Total Uniforms	14,250
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TOTAL SALARIES	1,822,409
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**FISCAL YEAR 2025
RECC SALARY INFORMATION TOWN MANAGER RECOMMENDED**

Name	Position	Step	Ann. Date	Base Salary	Longevity		Shift Diff.	Holiday Pay	Total Salary
					%	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 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:
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. **12,500**

Reserve Dispatchers: The funds in this new account will provide for minimal uniform purchases for part-time dispatchers. **2,000**

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5210Energy Utilities

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
	37,215	37,215	38,510	34,884	37,600	39,327	38,300	41,750	41,750
5210-001 - National Grid Electric					27,000		36,000	38,000	38,000
5210-002 - National Grid Gas					2,250		1,300	2,250	2,250
Direct Energy-Gas Supply (New FY22)					1,800		1,000	1,500	1,500
					<i>Total 5210 Energy Utilities:</i>		38,300	41,750	41,750

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5240 Repairs and Maintenance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC	
14,315	14,315	34,026	32,544	35,375	49,307	50,708	55,541	55,541	
						Mammoth - Fire alarm system/Fire Sprinkler inspection and Service Est. Costs	1,300	2,500	2,500
						Pest Control Annual Maintenance and Service Est. Costs	1,300	1,500	1,500
						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	6,700	6,700
						Vertiv UPS Maintenance and Service (New FY22 Operational Cost/Service)	10,858	11,841	11,841
						Top Notch Janitorial Supplies for NMRECC Facility	2,750	2,000	2,000
						Custodian Services Dave's Windows plus Extra Services (Newly Requested/Added for FY2024)	22,000	23,500	23,500
						Boston Mechanical, General Plumbing Repairs and Equipment Service Calls (New FY24 Operational Cost)	1,500	3,000	3,000
						<i>and Maintenance:</i>	50,708	55,541	55,541

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5270Leases and Contracts

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
	113,101	113,101	160,240	144,693	163,483	153,163	173,832	269,458	269,458

Priority Dispatch - NMRECC EFD/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 System Repairs and OnSite Labor Costs							7,298	3,649	3,649
LW Bills Co. - TRX50 fire alarm receiver maintenance (2) and service call coverage							1,200	1,200	1,200
Central Square/IMC- NMRECC CAD software, license, Pervasive, and user clients.							51,971	27,026	27,026
* Hexagon OnCall CAD/RMS System Maintenance Agreement (Due upon Implementation in FY25)							48,895	105,639	105,639
Motorola / CyberComm, Inc. - MCC 7500 K Core console maintenance extended warranty							5,040	48,895	48,895
Cybercomm Enterprises - Annual maintenance for security server, cameras, and card access.							3,240	2,500	2,500
SystemWorks (DTS)-Annual License Dispatch Overtime and Scheduling System (25 Users) (New FY22 req.)								3,375	3,375
Prepared 911 Enhanced Translation&QA Services (New FY24 Request)								25,350	25,350
Equature Logger Maintenance Contract+ Integration(New FY2025 Requirement)							6,300	5,524	5,524
Frontline Public Safety QA/DOR/Policy Software (New FY25-Replaces PowerDMS+Guardian Tracking)							3,588	5,500	5,500
							5,500		
									269,458

DESCRIPTION/DETAIL

NMRECC Operating Expenses
531005 Other Services

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	-	-	50,000	50,000

* Town of Tewksbury/Dracut RECC Coverage OT Costs (for emergency staffing shortages) - 50,000 50,000

Total 5310 Professional Services: - 50,000 50,000

* New budget line item in FY26

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5310 Professional Services

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
218,373	218,373	281,184	350,682	75,828	420,164	82,156	97,846	97,846
Delphi Technology Solutions - Computer, IT, network administration, and software maintenance						69,906	86,346	86,346
Medical Services - Medical screening, physicals, psychological testing, fitness for duty testing, alcohol and drug screening.						2,250	1,500	1,500
Annual Audits						10,000	10,000	10,000
<i>Total 5310 Professional Services:</i>						82,156	97,846	97,846

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5340 Communications

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
	20,104	20,104	17,017	14,428	17,872	20,329	17,703	20,471	20,471
Granite Communications - User calling bundle and Auto Attendant							6,588	6,504	6,504
Granite Gov't Communications - Business phone rentals (20)							1,171	1,300	1,300
* Big Leaf Network Monthly Service & Equipment (New in FY25/26)								2,991	2,991
T-Mobile&Verizon - Backup phone/network software & device (adjusted in FY25 to T-Mobile& Verizon)							5,594	5,568	5,568
Telephone - Comcast fax lines (2)							450	500	500
Comcast Business Cable and Network/Internet Service (New in FY22 as annual operating expense)							3,900	3,608	3,608
							<i>Total 5340 Communications:</i>	17,703	20,471
									20,471

DESCRIPTION/DETAIL

NMRECC Operating Expenses

5381 Computer Repairs and Maintenance

	FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
	12,016	12,016	43,853	33,140	33,230	29,162	36,425	52,038	52,038

HP Laser Copier/Scanner/Fax/Printer								1,000	1,000
HP Laser Printer (1)								100	100
HP Warranty Renewal									
Server Environment (2) - HyperV Host Server Support - 24/7 Support								2,345	2,345
Server Environment (2) - HyperV Backup Host Server Support - 24/7 Support								821	821
HP Desktop Computers (4) 25% replacement of PC hardware and NBD Exchange/Warranty cost							3,600	4,000	4,000
* Laptop Computer (3) 33% replacement of Laptop Hardware and Warranty Cost (New in FY26)								1,500	1,500
Citrix Virtual DT Premium User/Device (Dracut PD & FD IMC mobile connections to RECC)									
35 - FIPS Compliant Easy CSS Select Virtual Apps & Licenses Desktop Premium/Device - annual charge							8,250	8,000	8,000
Citrix Support Software Maintenance - Technical Support for Citrix NetScaler Gateway VPX - annual charge							300	300	300
Delphi Technology Services NMRECC Citrix SSL Standard Certificate Renewal (New FY22 Operational Expense)							300	250	250
Microsoft Office 365 Plan G3 - Subscription License - annual charge for 27 users							7,000	8,153	8,153
* Forticare (Fortinet Firewall) Support & Services Annual Renewal								1,980	1,980
Sophos Central Endpoint Advanced - subscription license								2,010	2,010
Sophos Central Server Protection - Subscription License								2,118	2,118
* Sophos Incident Response Retainer (12 Month Contract) Annual Renewal (New in FY25/26)								476	476
Delphi Technology Services NMRECC Domain Renewal Costs (New FY22 Operational Expense)							125	185	185
General IT Equipment for Repairs, Maintenance, and Setup (New FY22 Oper. Expense)							1,000	1,500	1,500
CJIS Maintenance Agreement, Annual Service and CJIS Router Equipment (New in FY24)								850	850
CDW-G Eight Replacement HP 24in PC Monitors							2,250	2,250	2,250
Delphi Technology Services/Carbonite Backup Server Renewal and Maintenance (New FY22 Operational Expense)							3,600	4,200	4,200
CDW-G Host Server Replacement							10,000	10,000	10,000

* New budget line item in FY26

<i>Total 5381 Computer Repairs and Maintenance:</i>	36,425	52,038	52,038
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DESCRIPTION/DETAIL

NMRECC Operating Expenses
5423 All Other Supplies

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
773	773	1,817	1,812	5,000	750	5,000	5,000	5,000
		Misc supplies for the RECC		5,000		5,000	5,000	5,000
				<i>Total 5423 All Other Supplies:</i>		5,000	5,000	5,000

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5511 Training

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	40,189	14,264	36,420	8,606	25,294	30,500	30,500
						Misc training for the RECC	25,294	30,500
						<i>Total 5511 Training:</i>	25,294	30,500

DESCRIPTION/DETAIL

5511 Training

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	1,500	195	1,500	1,623	1,500	6,000	6,000

Misc Travel Expenses for the REC 1,500 6,000 6,000

5701 Tavel In State 1,500 6,000 6,000

DESCRIPTION/DETAIL

NMRECC Operating Expenses
5790 Staff Development

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
1,398	1,398	-	4,470	7,000	10,534	10,000	12,000	12,000

Navigator (EMD), APCO, or NENA conference. 10,000 12,000 12,000
 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 \$4,000) are eligible for State 911 Grant Reimbursement to NMRECC)**

Total 5790 Staff Development: 10,000 12,000 12,000

DESCRIPTION/DETAIL

NMRECC Capital Outlay
5822 Capital Outlay

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	461,100	155,373	930,495	305,727	-	-	-
						181,865		
				<i>Total 5822 Capital Outlay:</i>		181,865.00	-	-

DESCRIPTION/DETAIL

NMRECC Unclassified

Middlesex Retirement

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
126,282	-	126,282	-	62,893	61,484	66,785	9,502	9,502

Retirement Assessment based upon 2024 Middlesex Retirement Valuation \$ 66,785 \$ 9,502 \$ 9,502

Total Middlesex Retirement: 66,785 9,502 9,502

DESCRIPTION/DETAIL

NMRECC Unclassified

Medicare

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ
20,725	20,725	22,822	20,988	24,627	21,937	23,960	26,425

Medicare based upon total projected salaries for FY26

Total Medicare:

\$ 23,960

26,425

DESCRIPTION/DETAIL

**NMRECC Unclassified
OPEB**

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ
74,373	-	74,373	-	72,264		76,321	84,302

Based Upon 2024 Valuation \$ 76,321 84,302

Total OPEB: 76,321 84,302

DESCRIPTION/DETAIL

NMRECC Unclassified

Property/Liability Insurance

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
28,593	28,593	32,000	27,702	33,000	31,583	31,939	34,334	34,334
FY24 Premium \$29,035 added 10% as a projection						\$ 31,939	34,334	34,334
<i>Total Property/Liability Ins:</i>						31,939	34,334	34,334

DESCRIPTION/DETAIL

NMRECC Unclassified

Occupational Health

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
5,000	-	5,000	-	5,000	346	5,000	5,000	5,000

Total Occupational Health: \$ 5,000 5,000 5,000

DESCRIPTION/DETAIL

NMRECC Unclassified

Dental Premiums

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	12,201	-	-	-

Total Occupational Health:

DESCRIPTION/DETAIL

NMRECC Unclassified
 Premiums

FY2022 BUDGETED	FY2022 EXPENDED	FY2023 BUDGETED	FY2023 EXPENDED	FY2024 BUDGETED	FY2024 EXPENDED	FY2025 BUDGETED	FY2026 DEPT REQ	FY2026 TM REC
-	-	-	-	-	802	-	-	-

Total Occupational Health: