

PUBLIC SAFETY

**BROAD BROOK FIRE DEPARTMENT- 28200000**

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

To protect life and property for the residents of the Town of East Windsor.

ACCOMPLISHMENTS

Maintained part-time firefighter program of (4) Pt Firefighters M-F and (2) Pt Firefighters Mon.- Sun.

GOALS AND PRIORITIES

To continue to serve the Town of East Windsor and its residents in time of emergency.

BUDGET REQUEST:

PERSONNEL	FY 22-23 REQUEST	FY 23-24 REQUEST	\$ CHANGE	
516200 PART TIME SALARY	\$ 292,496	\$ 300,856	\$ 8,360	
518005 27th PAYROLL	\$ 11,780	\$ 11,000	\$ (780)	
516203 FM STIPEND	\$ 20,000	\$ 15,000	\$ (5,000)	
516205 FIRE INCENTIVES	\$ 125,000	\$ 130,000	\$ 5,000	
			\$ -	
<b>SUBTOTAL</b>	<b>\$ 449,276</b>	<b>\$ 456,856</b>	<b>\$ 7,580</b>	<b>2%</b>

DEPT. EXPENSE	FY 22 REQUEST	FY 23 REQUEST	\$ CHANGE	
522000 FICA - ER Share	\$ 34,371.00	\$ 35,500.00	\$ 1,129.00	
523005 FIRE ANNUITIES	\$ 21,000	\$ 23,000	\$ 2,000	
527000 WORKER'S COMP	\$ 12,330	\$ 12,600	\$ 270	
530100 PROFESSIONAL SERVICES	\$ 3,800	\$ 3,300	\$ (500)	
531002 PHYSICALS	\$ 15,000	\$ 15,000	\$ -	
541000 PHONE	\$ 8,200	\$ 7,000	\$ (1,200)	
541002 FM PHONE	\$ 750	\$ 750	\$ -	
543000 VEHICLE MAINTENANCE	\$ 45,000	\$ 40,000	\$ (5,000)	
543010 BUILDING MAINTENANCE				
550103 TOLLAND DISPATCH	\$ 23,000	\$ 27,000	\$ 4,000	
552000 LAP INSURANCE	\$ 26,200	\$ 27,510	\$ 1,310	
558000 TRAVEL	\$ -	\$ -	\$ -	
560100 SUPPLIES	\$ 84,800	\$ 83,000	\$ (1,800)	
560104 FM SUPPLIES	\$ 4,000	\$ 3,000	\$ (1,000)	
562600 GAS & DIESEL	\$ 8,000	\$ 10,000	\$ 2,000	
581000 DUES & FEES	\$ 21,600	\$ 25,550	\$ 3,950	
590100 CIP ALLOCATION	\$ 200,000	\$ 200,000	\$ -	
<b>SUBTOTAL</b>	<b>\$ 508,051</b>	<b>\$ 513,210</b>	<b>\$ 5,159</b>	<b>1%</b>
<b>DEPARTMENT TOTAL:</b>	<b>\$ 957,327</b>	<b>\$ 970,066</b>	<b>\$ 12,739</b>	<b>1%</b>

OPERATING BUDGET DETAIL:

Continued CIP funds for new truck, lowered FM Salary due to current tracking of work and weekly hours.  
 Uncontrolled increases in FICA, Workers comp., annuities and LAP insurance & Fuel increase.  
 Uncontrolled increases in dispatch fees and fuel prices

REQUIRED  
 EAST WINDSOR TOWN CLERK

2022 JAN 30 P 2: 55

*Amy R. Jam, CCR*