

PUBLIC SAFETY

BROAD BROOK FIRE DEPARTMENT- 28200000

APR 04 2022

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

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

By: *[Signature]*
Town Clerk *[Signature]*

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 21-22 ADOPTED	FY 22-23 REQUEST	\$ CHANGE	
516200 PART TIME SALARY	\$ 292,496	\$ 292,496	\$ -	
518005 27th PAYROLL	\$ 11,096	\$ 11,780	\$ 684	
516203 FM STIPEND	\$ 25,000	\$ 20,000	\$ (5,000)	
516205 FIRE INCENTIVES	\$ 125,000	\$ 125,000	\$ -	
			\$ -	
SUBTOTAL	\$ 453,592	\$ 449,276	\$ (4,316)	-1%

DEPT. EXPENSE	FY 22 REQUEST	FY 22 REQUEST	\$ CHANGE	
522000 FICA - ER Share	\$ 32,405.00	\$ 34,371.00	\$ 1,966.00	
523005 FIRE ANNUITIES	\$ 20,000	\$ 21,000	\$ 1,000	
527000 WORKER'S COMP	\$ 12,000	\$ 12,330	\$ 330	
530100 PROFESSIONAL SERVICES	\$ 3,800	\$ 3,800	\$ -	
531002 PHYSICALS	\$ 15,000	\$ 15,000	\$ -	
541000 PHONE	\$ 8,200	\$ 8,200	\$ -	
541002 FM PHONE	\$ 750	\$ 750	\$ -	
543000 VEHICLE MAINTENANCE	\$ 45,000	\$ 45,000	\$ -	
543010 BUILDING MAINTENANCE				
550103 TOLLAND DISPATCH	\$ 23,000	\$ 23,000	\$ -	
552000 LAP INSURANCE	\$ 25,000	\$ 26,200	\$ 1,200	
558000 TRAVEL	\$ 650	\$ -	\$ (650)	
560100 SUPPLIES	\$ 86,000	\$ 84,800	\$ (1,200)	
560104 FM SUPPLIES	\$ 4,100	\$ 4,000	\$ (100)	
562600 GAS & DIESEL	\$ 6,000	\$ 8,000	\$ 2,000	
581000 DUES & FEES	\$ 21,830	\$ 21,600	\$ (230)	
590100 CIP ALLOCATION	\$ 200,000	\$ 200,000	\$ -	
SUBTOTAL	\$ 503,735	\$ 508,051	\$ 4,316	1%
DEPARTMENT TOTAL:	\$ 957,327	\$ 957,327	\$ -	0%

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.