

RECEIVED
Town of East Windsor
Town Clerks Office

PUBLIC SAFETY

BROAD BROOK FIRE DEPARTMENT- 28000000

JAN 30 2024

ACTIVITIES, FUNCTIONS AND RESPONSIBILITIES

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

Laura Hill
Town Clerk

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 23-24 REQUEST	FY 24-25 REQUEST	\$ CHANGE	
516200 PART TIME SALARY	\$ 300,856	\$ 304,520	\$ 3,664	
518005 27th PAYROLL	\$ 11,000	\$ 11,000	\$ -	
516203 FM STIPEND	\$ 15,000	\$ 15,000	\$ -	
516205 FIRE INCENTIVES	\$ 130,000	\$ 135,000	\$ 5,000	
			\$ -	
SUBTOTAL	\$ 456,856	\$ 465,520	\$ 8,664	2%

DEPT. EXPENSE	FY 22 REQUEST	FY 22 REQUEST	\$ CHANGE	
522000 FICA - ER Share	\$ 35,500.00	\$ 35,500.00	\$ -	
523005 FIRE ANNUITIES	\$ 23,000	\$ 39,500	\$ 16,500	
527000 WORKER'S COMP	\$ 12,600	\$ 13,000	\$ 400	
530100 PROFESSIONAL SERVICES	\$ 3,300	\$ 3,300	\$ -	
531002 PHYSICALS	\$ 15,000	\$ 15,000	\$ -	
541000 PHONE	\$ 7,000	\$ 7,000	\$ -	
541002 FM PHONE	\$ 750	\$ 750	\$ -	
543000 VEHICLE MAINTENANCE	\$ 40,000	\$ 40,000	\$ -	
550103 TOLLAND DISPATCH	\$ 27,000	\$ 26,000	\$ (1,000)	
552000 LAP INSURANCE	\$ 27,510	\$ 28,885	\$ 1,375	
558000 TRAVEL	\$ -	\$ -	\$ -	
560100 SUPPLIES & EQUIPMENT	\$ 83,000	\$ 83,000	\$ -	
560104 FM SUPPLIES	\$ 3,000	\$ 3,000	\$ -	
562600 GAS & DIESEL	\$ 10,000	\$ 11,000	\$ 1,000	
581000 DUES & FEES	\$ 25,550	\$ 44,050	\$ 18,500	
590100 CIP ALLOCATION	\$ 200,000	\$ 200,000	\$ -	
SUBTOTAL	\$ 513,210	\$ 549,985	\$ 36,775	7%
DEPARTMENT TOTAL:	\$ 970,066	\$ 1,015,505	\$ 45,439	4%

OPERATING BUDGET DETAIL:

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

JAN 30 2024

By: *[Signature]*
ASST. TOWN CLERK

Proposed Budget 2024 - 2025
Board of Fire Commissioners - Approved 1-29-2024

	FY 2023/2024	FY 2024/2025	Notes
	Budget	Proposed	
Expenses			
Professional Services			
Copier Lease / Maintenance	\$0	\$1,500	0%
Supplies	\$0	\$1,600	0%
Postage & Mailbox fee	\$0	\$200	0%
Total Professional Services	\$3,300	\$3,300	0%
CIP			
Apparatus Replacement	\$200,000	\$200,000	0%
Total CIP	\$200,000	\$200,000	0% FY 23/24 will bring total CIP to \$600,000
LAP Insurance	\$27,510	\$1,375	5% Annual Increase
CIP Line Total	FY 23-24 \$457,856.80	FY24-25 \$657,856.80	Total CIP Account Funds YTD
Unfunded Fund Balance	FY 22-23 \$180,526.16		Fund balance
State of CT Highway Calls Reimbursement YTD	FY 23-24 \$1,500.00		Fund Balance
Phone/Cable			
ATT / Cox Cable	\$7,000	\$7,000	0%

FY 2023/2024
Adjusted

FY 2024/2025
Adjusted

	FY 2023/2024 Adjusted	FY 2024/2025 Adjusted	Notes
Supplies and Equipment			
Cleaning Supplies	\$1,000	\$1,000	0%
Computer Equip & Supplies	\$5,000	\$5,000	0%
Equipment & Supplies	\$4,000	\$4,000	0%
Bunker Gear	\$40,000	\$40,000	0%
Hose	\$4,000	\$4,000	0%
Medical Supplies	\$2,450	\$2,450	0%
Testing			
Ladder Testing	\$500	\$500	0%
Hose Testing	\$2,400	\$2,400	0%
Air Compressor Testing	\$1,200	\$1,200	0%
AMKUS Testing	\$2,200	\$2,200	0%
Flow Testing	\$1,800	\$1,800	0%
Fire Extinguishers	\$150	\$150	0%
Mask Fit Test Cal.	\$1,000	\$1,000	0%
SCBA			
Masks	\$2,000	\$2,000	0%
Repairs	\$500	\$500	0%
Hydro Testing	\$500	\$500	0%
Other	\$300	\$300	0%
Radios			
Portable Radios			
Radios	\$2,000	\$2,000	0%
Mics	\$1,500	\$1,500	0%
Pagers	\$1,000	\$1,000	0%
Mobile Radios	\$1,500	\$1,500	0%
Signal 12			
Signal 12 Refreshments	\$1,500	\$1,500	0%

	FY 2023/2024 Adjusted	FY 2024/2025 Adjusted	
Uniforms	\$5,500	\$5,500	0%
Uniforms			
Supplies Other	\$1,000	\$1,000	0%
Supplies other			
Total Supplies and Equipment	\$83,000	\$83,000	0%
Truck Maintenance			
Annual PM	\$17,000	\$17,000	0%
Truck Repairs	\$18,500	\$18,500	0%
Truck Supplies	\$4,500	\$4,500	0%
Total Maintenance	\$40,000	\$40,000	0%
Truck Fuel			
Gas & Diesel	\$10,000	\$11,000	10% <i>Increase in Fuel Prices</i>
Tool Fuel	\$1,000	\$1,000	

Dues and Fees

FY 2023/2024
Adjusted

FY 2024/2025
Adjusted

Training

Firefighters Certification Classes	\$2,590	\$0	\$2,590	0%
EMS Certification Classes	\$2,000	\$0	\$2,000	0%
Professional Development	\$3,000	\$0	\$3,000	0%
Other Training	\$8,500	\$0	\$8,500	0%
Entre Tech.- IT Costs FD Computers	\$0	\$18,500	\$18,500	100% Dept. Email and Virus Services

Fees

IamResponding	\$660	\$0	\$660	0%
First Due Reporting Software	\$7,650	\$0	\$7,650	0%
IAFC Dues	\$765	\$0	\$765	0%
CT Fire Chiefs	\$180	\$0	\$180	0%
NE Fire Chiefs	\$75	\$0	\$75	0%
CT State FF Dues	\$80	\$0	\$80	0%
CT State Dues - Corp	\$50	\$0	\$50	0%

Total Dues and Fees

	\$25,550	\$18,500	\$44,050	72%
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Dispatching Fee / TN

Tolland County Dues	\$27,000.00	(\$1,000)	\$26,000.00	-4%
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FY 2024/2025

Adjusted

FY 2023/2024

Adjusted

Salary - Part-time

				Notes
Part Time Firefighters	\$3,664	\$297,856	\$301,520	1% Actual Numbers if everyone worked
Recording Secretary	\$0	\$3,000	\$3,000	0%
27th Week	\$0	\$11,000	\$11,000	0%
Total Part-Time	\$3,664	\$311,856	\$315,520	1%
Incentive Program	\$5,000	\$130,000	\$135,000	4% Increase in Call Volume
Payroll Taxes	\$0	\$35,500	\$35,500	0%
Workers Compensation	\$400	\$12,600	\$13,000	3% Estimated by Town Treasurer
Annuity	\$16,500	\$23,000	\$39,500	72% Increase Volunteer Pension
Department Physicals	\$0	\$15,000	\$15,000	0%
Total Payroll, Workers Comp. and Physicals	\$21,900	\$216,100	\$238,000	10%
Fire Marshal				
Cellular Phone	\$0	\$750	\$750	0%
Fire Marshal / Inspector Salary	\$0	\$15,000	\$15,000	0%
Fire Marshal Training	\$0	\$600	\$600	0%
FMO Uniforms Protective Clothing	\$0	\$300	\$300	0%
Postage	\$0	\$200	\$200	0%
Mileage Reimbursement	\$0	\$0	\$0	
FMO Misc Supplies	\$0	\$1,900	\$1,900	0%
Total Fire Marshal	\$0	\$18,750	\$18,750	0%
Total Operating Budget inc. Fire Marshal	\$45,439	\$970,066.00	\$1,015,505	4.68%

CIP Expenditures	Starting 23-24 Budget -	\$600,000.00
Rescue Extrication Tools	-	\$37,112.00
1st Truck Lease Payment	-	\$95,645.20
Battery Operated Tools	-	\$9,386.00
		<u>\$457,856.80</u>
2023-2024 CIP Balance		\$200,000.00
24-25 CIP Allocation if Budget is Approved		
Total 24-25 CIP Budget if Budget is Approved		\$657,856.80

New Income - State of CT Highway Calls YTD for 23-24 FY

\$1,500.00

(As of Jan. 3, 2024)

All Increases and

Decreases

LAP	\$1,375.00
Fuel	\$1,000.00
Emails & IT Services	\$18,500.00
PT Salary	\$3,664.00
Incentive Plan	\$5,000.00
Workers Comp	\$400.00
Annuity	\$16,500.00
TN Dues	-\$1,000.00
Total	\$45,439.00

Total \$970,066.00 \$1,015,505.00 4.68% Increase