Town of East Haddam

Budget Requests for BOS Review 2/25/2021



Preliminary version

Last updated 02/25/21

TABLE OF CONTENTS

Introduction **3**
Transmittal Letter 4
Departments **5**
Fire Department 6

INTRODUCTION

Transmittal Letter

To follow is the information the Board of Selectmen anticipates reviewing at their February 27, 2021, budget workshop. The budgets that will be reviewed are the budget requests. The Board, as they work through the process anticipates making adjustments to the requests. Information for budget workshops, the budgets to be reviewed and any adjustments made will be available on the town's website
at: https://www.easthaddam.org/departments/FinanceDepartment/Budgets

DEPARTMENTS

Fire Department

Jennifer Spencer
Fire Commissioner

The East Haddam Fire Department protects lives and property from fire and hazardous incident damage and provides timely emergency medical services in for the town. The Fire Department incorporates up-to-date and efficient fire prevention, fire suppression, hazardous incident mitigation and emergency medical technologies into its procedures, equipment and methods.

Staffing

CURRENT STAFFING			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighters/EMT Full Time (2)	Hourly	42 hours per week	Union
Firefighter/EMT Part or Full Time	Hourly	86 hours per week total	Non-Union
Firefighter Volunteer (51)	Volunteer	As needed	n/a
PROPOSED STAFFING (updated 2/22/2021)			
Position	**Status**	**Budgeted Hours**	**Elected/Union/Non-Union**
Firefighters/EMT Part or Full Time	Hourly	128.5 hours per week total	Union/Non-Union
Captains (2)	Hourly	51 hours per week total	Non-Union
Deputy Captain	Hourly	25.5 hours per week total	Non-Union
Firefighter Volunteer (51)	Volunteer	As needed	n/a

Performance Measures

Description	2019-2020	2018-2019	2017-2018	2016-2017	2015-2016
Calls for Service (does not include EMS)	227	199	231	278	297

Fiscal Year 2020-2021 Major Service Level Accomplishments

- Continue public relations with an open house and demonstration of extrication tools.
- Increase training for firefighters with a wider scope of information as we are increasing R-1 responses and all aspects of emergency care need to keep up with technology
- Update our equipment and tools in order to meet the needs of our Town residents

Fiscal Year 2021-2022 Major Service Level Goals

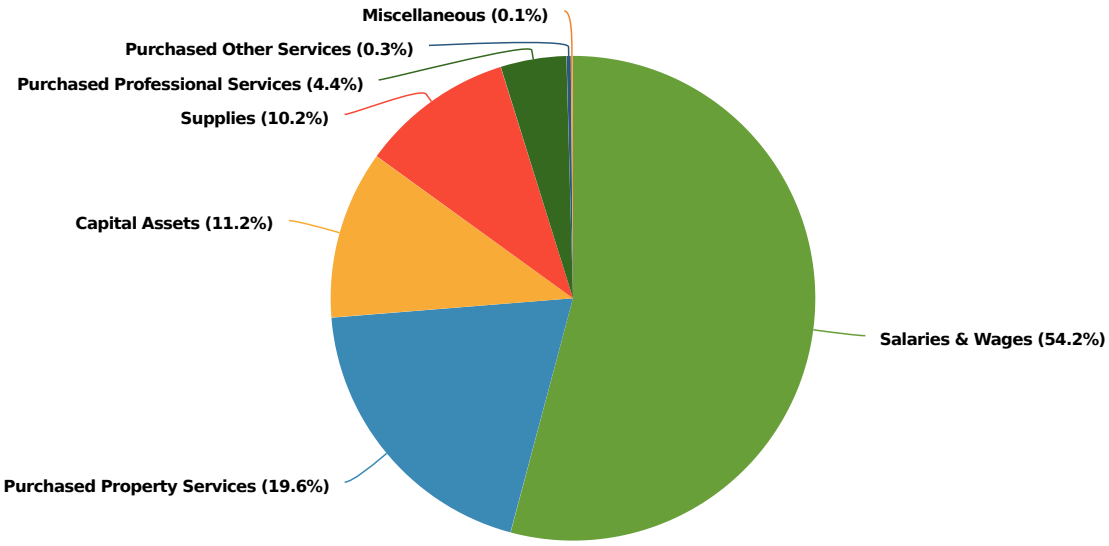
- Continue to increase our volunteer base by building a more effective recruitment campaign.
- Continue to increase our department training to include but not limited to the aerial operator prior to the new Quint's arrival.
- Continue to build an aggressive financial capital plan for the department's needs on future purchases of apparatus, gear, equipment, and building updates with input from the Board of Fire Commissioners, Volunteer personnel, and Career personnel.
- Continue to expand upon the great working relationship between the volunteer and career staff through consistent communication, combined drills, and supportive leadership.
- Continue to research and apply for federal grants in order to reduce town spending on large ticket items: I.E. fire apparatus, appliances, gear, etc.

Additional Budget Information

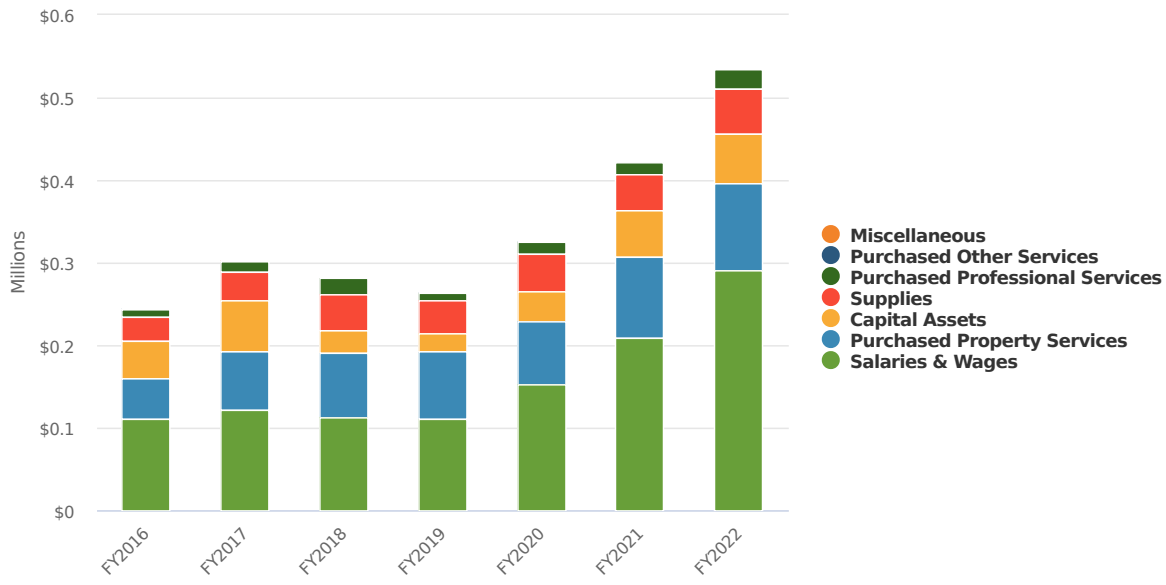
- Salaries: The Fire Department is looking to increase the daily hours of coverage (please see above).
- Capital: The Fire Department capital plan reduces the current 19 pieces of apparatus/vehicles to 11 over a 10 year period.

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
Expense Objects							
Salaries & Wages							
REGULAR EMPLOYEES	10542030-51510	$143,050.27	$200,000.00	$270,472.00	$70,472.00	35.2%	4 FF concentrate on Manpower At least 1 officer on duty keep town covered: 2 FF 6- 6p, 2 FF 8-6p this is with full-timers, 2 Lieutenants, and 1 Captain
OVERTIME	10542030-51530	$9,000.11	$10,000.00	$20,000.00	$10,000.00	100%	
Total Salaries & Wages:		**$152,050.38**	**$210,000.00**	**$290,472.00**	**$80,472.00**	**38.3%**	
Purchased Professional Services							
PHYSICALS	10542030-53080	$3,767.00	$3,500.00	$3,600.00	$100.00	2.9%	
IN SERVICE (TRAINING)	10542030-53220	$11,838.20	$12,000.00	$20,000.00	$8,000.00	66.7%	
Total Purchased Professional Services:		**$15,605.20**	**$15,500.00**	**$23,600.00**	**$8,100.00**	**52.3%**	
Purchased Property Services							
REPAIRS AND MAINTENANCE	10542030-54300	$59,713.59	$75,000.00	$80,000.00	$5,000.00	6.7%	
BUILDING MAINTENANCE	10542030-54301	$16,422.28	$20,000.00	$25,000.00	$5,000.00	25%	
GROUNDS MAINTENANCE	10542030-54303	$0.00	$2,000.00	$0.00	-$2,000.00	-100%	
Total Purchased Property Services:		**$76,135.87**	**$97,000.00**	**$105,000.00**	**$8,000.00**	**8.2%**	
Purchased Other Services							
TELEPHONE/CELL PHONE	10542030-55305	$1,110.67	$1,500.00	$1,500.00	$0.00	0%	
Total Purchased Other Services:		**$1,110.67**	**$1,500.00**	**$1,500.00**	**$0.00**	**0%**	
Supplies							
SUPPLIES	10542030-56010	$1,823.88	$1,500.00	$2,500.00	$1,000.00	66.7%	
ELECTRICITY	10542030-56220	$15,484.15	$12,750.00	$12,750.00	$0.00	0%	
BOTTLED GAS (PROPANE)	10542030-56230	$3,283.90	$2,000.00	$2,000.00	$0.00	0%	

Name	Account ID	FY2020 Actual	FY2021 Budgeted	FY2022 Budgeted	FY2021 Budgeted vs. FY2022 Budgeted ($ Change)	FY2021 Budgeted vs. FY2022 Budgeted (% Change)	Notes
GASOLINE/DIESEL	10542030-56260	$6,024.15	$8,000.00	$8,000.00	$0.00	0%	
HEAT (FUEL OIL)	10542030-56270	$10,929.69	$12,000.00	$12,000.00	$0.00	0%	
UNIFORMS	10542030-56299	$7,439.35	$7,650.00	$15,000.00	$7,350.00	96.1%	
OTHER SUPPLIES	10542030-56900			$2,500.00			
Total Supplies:		**$44,985.12**	**$43,900.00**	**$54,750.00**	**$10,850.00**	**24.7%**	
Capital Assets							
FIRE PONDS	10542030-57100	$2,251.73	$2,500.00	$7,000.00	$4,500.00	180%	
EQUIPMENT (GEAR)	10542030-57300	$28,054.59	$46,000.00	$46,000.00	$0.00	0%	
COMMUNICATIONS (PAGERS AND RADIOS)	10542030-57705	$7,137.80	$7,250.00	$7,250.00	$0.00	0%	
Total Capital Assets:		**$37,444.12**	**$55,750.00**	**$60,250.00**	**$4,500.00**	**8.1%**	
Miscellaneous							
DUES AND FEES	10542030-58100	$357.00	$750.00	$750.00	$0.00	0%	
Total Miscellaneous:		**$357.00**	**$750.00**	**$750.00**	**$0.00**	**0%**	
Total Expense Objects:		**$327,688.36**	**$424,400.00**	**$536,322.00**	**$111,922.00**	**26.4%**	