THE FOLLOWING MINTUES RE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Thursday, January 20, 2022. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30 p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Ed Schierloh.

ALSO PRESENT: Finance Director Robert Tait, Edmond Town Hall: Jennifer Guman, Betsy Paynter, Sheila Torres, Lauren DeMartino, Fire: Patrick Reilly, Jay Nezvesky, Ron Bolmer; Department of Public Works Director Fred Hurley (7:50pm) and one member of the public.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes of January 18, 2022. Selectman Schierloh seconded. All in favor.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: none.

OLD BUSINESS
Discussion and possible action:
1. First Selectman FY 2022-2023 Budget: ETH BOM – Jen Guman and Betsy Paynter presented to (att.) power point breaking down the challenges, successes/partnerships and marketing. The Mary Hawley Society is re-engaged with a new board and are developing a volunteer program for the events at the Edmond Town Hall. Restaurants sponsoring events are highlighted on the website to promote dinner and a show. **Fire** – Patrick Reilly and Jay Nezvesky were present to discuss the (att.) budget. Ron Bolmer spoke about the need to replace dry hydrants saying some are silted in. Mr. Tait explained the reduction in capital saying a $30,000 rotating grant will be applied. In addition, ARP funds are being considered, $15,000 to each fire department (H&L allocation comes from Borough ARP funds). There was discussion on fire hose and the reason they are disposed of and replaced. Selectman Crick Owen requested Mr. Tait provide information on what was spent last year on fire hose and what has been spent this year, year to date. **DPW** – Fred Hurley was present to discuss the DPW budget. Mr. Tait reviewed reductions made to the requested budget (att.). Fee's and professional services is increased $17,500, this is money that was previously under the repair and maintenance line item. There was discussion on the recycling ad hoc group, curbside recycling, the cost and the options; there are a lot of moving parts. Upgrades need to be made at the transfer station to promote an increase in the use of the transfer station. The winter maintenance is based on a five year average.

NEW BUSINESS
Discussion and possible action:
1. Appointments/Reappointments/Vacancies/Openings: none.
2. Driveway Bond Release/Extension: Selectman Crick Owen approved the driveway bonds release for MTM Classic Home Builders, LTD, 12 Ridge Valley Rd in the amount of $1,000. Selectmen Schierloh seconded. All in favor.
3. Tax Refunds: none.

VOTER COMMENTS: none.

Rec'd. for Record 11/21 2022
Town Clerk of Newtown 12:15pm
Debbie Aurelia Halstead

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 8:38p.m.

Att: Edmond Town Hall 2022-2023 budget presentation and page from the budget book; Fire pages from budget book; Highway pg. 120 & pg. 233

Respectfully submitted,
Susan Marcinek, clerk

EDMOND TOWN HALL

EDMOND TOWN HALL

2022-2023 BUDGET

BOARD OF MANAGERS

JENNIFER GUMAN, CHAIRPERSON; BETSY PAYNTER, VICE CHAIR; MARGOT HALL; ARMEL ROMEO KOUSSAI; HERB ROSENTHAL; MARIE SMITH

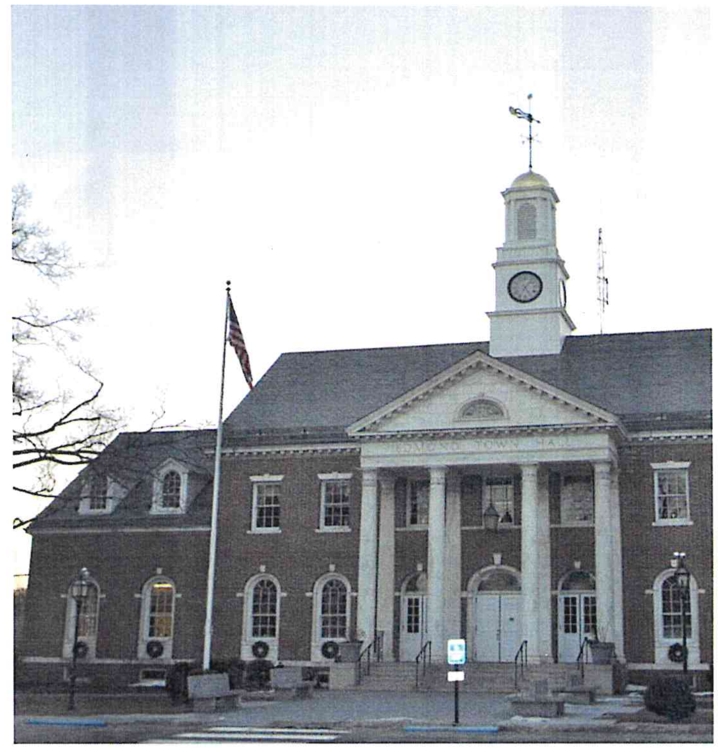
STAFF

SHEILA TORRES, OPERATIONS MANAGERS; LAUREN DIMARTINO, FINANCE MANAGER

EDMOND TOWN HALL

Mission Statement

- The mission of Edmond Town Hall is to enrich the community by providing a place for generations of residents and neighbors to make memories by gathering to celebrate and enjoy arts, social, civic, sports, entertainment and milestone events and activities.



2021-2022 CHALLENGES

Cancellations

- Continue to see rental cancels due to Covid
- Reduction in steady renter due to Covid (bridge)

Unexpected

- Additional expenses for Covid related sanitation
- Network issues
- Rising costs for concession expenses and building expenses
- Sourcing concession items

Marketing

- Limited Funds:
  - To hire a subject matter expert
  - To execute a comprehensive marketing plan to promote rental spaces and theater events

Staff

- Limited staff

2021-2022 SUCCESSES

Community Partnerships

- Extended lease of Newtown Youth Wrestling Club by 3 years and interested in becoming a more prominent ETH partner
- Engaged with Community Center and Newtown Non-Profit Council spearheaded by the Library
- Provide theater space as rain contingency for the Library's summer programs
- Provide theater space as rain contingency for Newtown Cultural Arts Commission Arts Festival

Re-Engaged Mary Hawley Society (aka Friends of Edmond Town Hall)

- Consistently active since October
- Helping to build volunteer program to support ETH live events and reduce overhead

Concert Series

- Proven success based on ticket sales and audience feedback
- Driving increased customer/community engagement

2021-2022 SUCCESSES

Local Business Partners with ETH

- Concert Sponsors
- Dinner & Show Restaurant support

Theater

- Cultural dance recitals are utilizing ETH as a one-stop shop venue using Theater for recital and Gym for post show gathering
- Theater is booked almost every weekend from May – July with dance rehearsals & recitals. Increase in dance recital theater rentals due to other venues being closed and many customers are returning
- Successful viewing parties to bring community together to support Jim and Sasha Allen
- Secured NewArts relationship and shows launched this past December

ETH Improvements

- Completion of ADA Bathroom

2021-2022 CREATIVE THINKING

Marketing

- Building Space
  - Modified layout of a lease space to split it into two rentable spaces
  - Alexandria Room
    - Corporate Events; DIY Wedding Venue; Birthday Parties
  - Gym
    - Birthday parties; event gathering space; community emergency shelter
  - Movie Experiences
    - Engaging movies that allow for audience participation
- Increased existing staff hours for Marketing help and Finance role

Updated Movie Schedule

- Revised movie schedule to weekends only
- One free movie weekend a month through existing sponsor. Goal is to secure another sponsor in order to provide the community with 2 free movie weekends a month

OTHER ETH GOOD NEWS

Grants

- Awards
  - SVOG; CT Humanities; CT Office of the Arts
  - Jeniam Foundation
    - Technology infrastructure improvement
  - Community Member
    - Raised funds towards the purchase and installment of a projector for the Alexandria room and lobby monitors

FINANCIAL SNAPSHOT

2021-2022

- Net income loss: ($51,253)

2022-2023

- Net income loss: ($30,290)

ADDENDUM

CIP Projects

- ‘22/’23: Parking Lot Improvements
- ‘25/’26: Building Renovations
- ‘27/’28: Space Revitalization-Elevator Removal
- ‘28/’29: Plumbing/Radiator Renewal/LC Access

ARPA Funds

- Improve air quality, ventilation, and control within entire building

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

MISSION/DESCRIPTION

Edmond Town Hall's mission is to enrich the community by providing a place for generations of residents and neighbors to make memories by gathering to celebrate and enjoy arts, social, civic, sports, entertainment and milestone events and activities. The building is owned by the Town and overseen by a bi-partisan elected Board of Managers. A full-time manager supervises the building's operation and staff.

Edmond Town Hall is a multi-functional facility that includes: a 500-seat proscenium theater for live performances and movies, the Alexandria banquet hall for weddings, parties and recitals; a gymnasium for sports, parties and craft shows; and several smaller meeting rooms as well as tenant rental spaces. For arrangements, call the manager's office at (203) 270-4285.

The Board of Managers is composed of six members serving six-year terms. At each regular Town Election, two members are elected, both of whom may not be members of the same political party. According to Town Charter, the Board "shall have the exclusive care and maintenance of Edmond Town Hall and all grounds and buildings appurtenant thereto, together with all powers and duties prescribed for said Board by Special Act No. 98 of the 1931 session by which it was created, as amended by Special Act No. 517 of the 1953 session".

Web site: www.edmondtownhall.org

BUDGET HIGHLIGHTS

The budget for THBOM has been increased by $1,850 or 0.95%.

The Town continues to support the THBOM for major capital items thru the CIP process (Capital Improvement Plan).

DEPARTMENT: TOWN HALL BOARD OF MANAGERS

TOWN HALL BOARD OF MANAGERS BUDGET

							2022 - 2023 BUDGET				
	2019 - 2020	2020 - 2021		2021 - 2022		1st SELECTMAN	BOS	BOF	LC	CHANGE	
TOWN HALL BOARD OF MANAGERS	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED	PROPOSED	RECOMMENDED	ADOPTED	$	%
GROUP INSURANCE	48,501	48,938	49,945	49,945	49,760	51,430				1,485	2.97%
RETIREMENT CONTRIBUTIONS	6,107	6,407	5,760	5,760	5,760	5,455				(305)	-5.30%
CONTRIBUTIONS TO OUTSIDE	125,000	125,000	139,329	139,329	139,329	140,000				671	0.48%
	179,608	180,345	195,034	195,034	194,849	196,884	-	-	-	1,850	0.95%

ACCOUNT DETAIL

Group Insurance; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. . The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Contributions to Outside Agencies: The contribution to the Edmond Town Hall Board of Manager's Special Revenue fund has for the most part remained the same. The Town has included major capital expenditures for the ETHBOM in its Capital Improvement Plan. $450,000 in 2022-23 and $550,000 in 2025-26.

DEPARTMENT: FIRE

BUDGET HIGHLIGHTS

The FY 2022-23 Fire budget that has an increase of $12,469 or 0.88%. The increase is mainly due to an increase in fire equipment.

FIRE BUDGET

FIRE	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2021 - 2022 12/31 ACTUAL	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED	2022 - 2023 BUDGET BOS PROPOSED	2022 - 2023 BUDGET BOF RECOMMENDED	2022 - 2023 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	182,152	185,570	191,140	191,140	94,468	195,920				4,780	2.50%
SALARIES & WAGES - PART TIME	14,832	17,058	21,901	21,901	11,250	22,449				548	2.50%
GROUP INSURANCE	26,689	26,928	27,702	27,702	26,694	28,476				774	2.79%
SOCIAL SECURITY CONTRIBUTIONS	14,662	15,468	16,298	16,298	8,158	16,705				407	2.50%
RETIREMENT CONTRIBUTIONS	18,395	19,747	18,198	21,048	19,321	12,266				(5,932)	-32.60%
OTHER EMPLOYEE BENEFITS	290,287	323,411	323,500	323,500	206,122	323,500				-	0.00%
PROF SVS - OFFICIAL /	15,216	16,181	18,600	18,600	4,024	25,000				6,400	34.41%
WATER/SEWER	2,940	2,845	3,000	3,000	1,113	3,000				-	0.00%
HYDRANTS	86,892	90,930	87,000	87,000	45,668	94,000				7,000	8.05%
REPAIR & MAINTENANCE SERVICES	68,693	64,021	48,475	48,475	19,988	47,015				(1,460)	-3.01%
RADIO & PAGER SERVICE	14,338	6,523	21,360	21,360	2,919	1,800				(19,560)	-91.57%
TRUCK REPAIR	75,432	79,327	83,100	83,100	54,178	83,400				300	0.36%
INSURANCE, OTHER THAN	67,604	75,132	76,284	76,284	31,315	76,284				-	0.00%
DUES,TRAVEL & EDUCATION	59,863	70,579	73,000	73,000	23,285	73,000				-	0.00%
OFFICE SUPPLIES	1,113	550	1,500	1,500	255	1,500				-	0.00%
ENERGY - NATURAL GAS	13,994	16,084	16,000	16,000	4,353	16,000				-	0.00%
ENERGY - ELECTRICITY	54,071	51,640	52,200	52,200	22,822	52,200				-	0.00%
ENERGY - BOTTLED GAS	4,811	4,633	7,000	7,000	514	7,000				-	0.00%
ENERGY - OIL	18,033	18,589	19,000	19,000	863	19,000				-	0.00%
FIRE EQUIPMENT	68,091	52,260	60,108	60,108	17,549	80,690				20,582	34.24%
CAPITAL	136,991	107,770	102,740	102,740	46,959	101,371				(1,369)	-1.33%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	72,500	145,000				-	0.00%
	1,380,099	1,390,247	1,413,106	1,415,956	714,318	1,425,575	-	-	-	12,469	0.88%

DEPARTMENT: FIRE

ACCOUNT DETAIL

Salaries & Wages – Full Time

Salaries & Wages – Part Time

The Fire Marshalls are non union positions. Non union positions reflect an increase of 2.50% in this budget.

The full time secretary position in the Fire Marshal's Office belongs to the Town Hall Employees CSEA, Local 2001 SEIU Union. Salaries & wages for this union reflect an increase of 2.50%.

Part time fire marshal positions reflect an increase of 2.50%.

Fire		2021 - 2022		2022 - 2023		INCREASE (DECREASE)	
			AMENDED		1st SELECTMAN		
POSITION	union	# AUTH.	BUDGET	# AUTH.	PROPOSED	# AUTH.	BUDGET
Fire Marshal	nu	1	85,167	1	87,296	0	2,129
Deputy Fire Marshal	nu	1	58,413	1	59,873	0	1,460
Administrative Assistant	th	1	47,561	1	48,750	0	1,189
adjust							-
		3	191,141	3	195,920	0	4,779
PART TIME							
Part Time Fire Marshall***		2	21,901	2	22,449	0	548
			21,901		22,449	0	548

***8 hr/wk x $24.60 + $1,500 travel allowance and on call stipend; 8hr/wk x $23.00 + $1,350 travel allowance and on call stipend.

DEPARTMENT: FIRE

Group Insurance; Social Security Contributions; Retirement Contributions: **Group Insurance** – This amount includes medical benefits, life insurance and long term disability. The medical benefit piece reflects the amount charged by the Medical Self Insurance Fund for the employer's share of employee medical benefit costs. See the Medical Self Insurance Fund section, starting on page 293, for a breakdown of medical benefit costs and the distribution of costs to the various departments. The life insurance piece reflects the cost of the life insurance benefit per union contract. The long term disability piece reflects the cost of the long term disability benefit per union contract. **Social Security Contributions** – this amount reflects the employer's share of the Social Security and Medicare federal retirement program (Federal Insurance Contributions Act). The employers share is 7.65% of payroll (including overtime). 6.2% is for Social Security and 1.45% is for Medicare. **Retirement Contributions** – this amount reflects a portion of the annual required contribution (ARC) that is need to properly fund the pension plan. The ARC is expressed as a percent of payroll. See the Pension Fund section starting on page 291 for a description of the pension plans and a breakdown of the ARC (by department). It also includes any contributions to a defined contribution plan (if the employee is not eligible for the pension plan).

Other Employee Benefits: This account covers the cost of the firefighter's Length of Service Awards Program (LOSAP). The budgeted amount of this policy is $ 185,000. The LOSAP helps attract and retain quality, volunteer, emergency service personnel. Effective protection depends on the ability to recruit, train and retain these key individuals. The unattractive alternative is to replace volunteer departments with partially or fully paid organizations at a very high cost to the tax payers. The unacceptable alternative is a reduction in personnel resulting in a greater potential for loss of life and destruction of property. The account also covers the cost of the Response Improvement Program and Daytime Drivers Stipend Program (another personnel retention program). Additional amount for daytime drivers represents a daytime driver for Hawleyville and Dodgingtown. This account is also for mileage reimbursement of the part time deputy fire marshals use of their personal vehicles for fire marshal duties.

	2021-22	2022-23
Length of service awards program policy (like a pension)	185,000	185,000
Response improvement program (small stipends for responses)	52,000	52,000
Stipend - Daytime Drivers	83,500	83,500
Fire marshalls car allowance	1,500	1,500
Fire marshalls clothing allowance (used to be in fire equipment)	1,500	1,500
	323,500	323,500

DEPARTMENT: FIRE

Professional Services – Official/Administrative: This account covers the cost of mandatory physicals for all members, as well as DOT exams for drivers.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2022/23	5,914	9,409	2,151	5,376	2,151	**25,000**
2021/22	4,400	7,000	1,600	4,000	1,600	18,600

Hydrants: This account pays the annual maintenance fees on the town's pressurized fire hydrants and also pays for repairs and maintenance to the dry hydrant system. It is also used to fund new dry hydrants.

Repairs & Maintenance: This account covers some of the required annual maintenance of the six fire houses.

Fire House maintenance - **$17,650**; Equipment maintenance (next page) **$29,365**; Total = **$47,015**

FIRE HOUSE MAINTENANCE:

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Alarm maintenance	1,800	3,600	1,800	1,800	1,800	10,800
Boiler service			1,500			1,500
Generator maintenance	550	1,100	550	550	550	3,300
Sprinkler testing	1,000					1,000
Water, sewer, septic			350	350	350	1,050
Total Scheduled Maintenance	**3,350**	**4,700**	**4,200**	**2,700**	**2,700**	**17,650**
2021-22	3,000	3,000	3,850	2,350	1,500	13,700

DEPARTMENT: FIRE

The Repair & Maintenance account also covers mandatory testing and associated maintenance and repair of all firefighting equipment.

EQUIPMENT REPAIRS:

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Ground ladder test	700	630	140	385	280		2,135
Air compressor Maintenance	1,000	1,000	1,000	1,000	1,000		5,000
Air quality test	350	700	700	700	700		3,150
Hurst tool maintenance/repair	1,000	2,000	1,000	1,000	1,000		6,000
SCBA flow test	1,200	1,750	1,600	1,200	700		6,450
SCBA hydro test	525	1,400	350	315	210		2,800
SCBA Fit testing			600	800	480		1,880
Fire house cloud							-
Gear cleaning and Repair/Test	650		400	500	400		1,950
Replacement blade for hurst cutter							-
	5,425	**7,480**	**5,790**	**5,900**	**4,770**	**-**	**29,365**
2021-22	4,860	10,090	5,910	6,845	4,870	2,200	34,775

Radio & Pager Service: This account pays for the maintenance and repairs of the fire departments radio system as well as the cellular phone service for the Fire Marshal's office. Amount has been reduced due to the current communications bonded project.

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
Installs	300	300	300	300	300	300	1,800
Pager repairs							-
IPAD-Verizon Air Card							-
Tablet Cellular service 2GB							-
						TOTAL	**1,800**
2021-22	2,250	8,500	2,250	4,420	2,250	1,690	21,360

DEPARTMENT: FIRE

Truck Repair: This account pays for the annual safety inspections and routine maintenance of the fire departments fleet of 34 vehicles, including 19 vehicles which are owned by the Town. It also pays for annual DOT testing, pump testing, pump service, generator service, and transmission service for all vehicles. Repairs to town owned vehicles only, are paid out of this account. Company owned truck repairs are the responsibility of the individual fire departments. (Note: fuel, tires, batteries and chains are budgeted in the highway department).

TRUCK MAINTENANCE

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
Pump service & testing	1,350	2,700	1,350	1,350	1,350			8,100
Engine service	900	2,400	1,500	1,200	900			6,900
DOT inspection	1,400	1,600	1,000	800	600	400		5,800
Aerial testing	1,600	1,600		1,600				4,800
Aerial service and Repair	3,000	3,000		3,000				9,000
Truck generator	800	2,000	800	1,200	400			5,200
All wheel steering service								-
Bi-annual transmission svs	900	1,200	600		900			3,600
Batteries								-
Pump repair								-
Eng & trans repair								-
Other							40,000	40,000
								-
	9,950	**14,500**	**5,250**	**9,150**	**4,150**	**400**	**40,000**	**83,400**
2021-22	10,950	14,200	4,650	9,750	4,150	400	39,000	83,100

Insurance Other Than Employee Benefits: This account reimburses the five fire departments for the ever increasing costs of insuring their buildings, personnel and equipment.

INSURANCE ALLOWANCE

	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
2022/23	**15,500**	**22,500**	**19,084**	**7,000**	**12,200**	**76,284**
2021/22	15,500	22,500	19,084	7,000	12,200	76,284

Note: Board of Fire Commission may reallocate as deemed appropriate.

DEPARTMENT: FIRE

Dues, Travel & Education: This account reimburses the five fire departments, as well as the Fire Marshal's office for mandatory training of the members and staff. It also purchases fire prevention materials for use in fire prevention training in the school system.

	2021-22	**2022-23**	Diff
Hook & Ladder	13,000	13,000	-
Sandy Hook	18,500	18,500	-
Botsford	14,000	14,000	-
Hawleyville	11,500	11,500	-
Dodgingtown	6,000	6,000	-
Fire Marshal	10,000	10,000	-
	73,000	73,000	-

Note: Board of Fire Commission may reallocate as deemed appropriate.

Note: Fire marshal includes $6,000 for fire prevention.

Office Supplies: This account is for office supplies for the Fire Marshal's office and for the BOFC secretarial work and purchasing agent.

Energy: These accounts cover the costs of electricity, oil, gas and water used in the operation of the six fire houses. Electricity reduced due to the installation of solar panels.

Energy – Natural Gas

Energy – Electricity

Energy – Bottled Gas

Energy - Oil

DEPARTMENT: FIRE

Fire Equipment: This account covers mandatory annual testing of fire hose. It also covers repair and replacement of all failed hose.
Testing - $44,802; Supplies - $35,888; Total = $ 80,690. (prior year = $60,108)

FIRE HOSE	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Hose testing	2,880	5,700	1,800	2,490	1,500	14,370
1"						-
1 1/2"				450		450
1 3/4 "	1,600		2,940	450	720	5,710
2 "				1,041		1,041
2 1/2 "	2,000	2,400	3,780		1,136	9,316
3 "			1,536	2,304		3,840
5 "			1,450	1,525		2,975
Nozzle/appliance	2,900	1,600	600	720	800	6,620
Hard suction	480					480
	9,860	**9,700**	**12,106**	**8,980**	**4,156**	**44,802**
2021-22						27,430

The Fire Equipment account also covers all supplies that are consumed in the course of daily operations of the five fire departments and the fire marshal's office.

FIREFIGHTER SUPPLIES	HOOK & LADDER	SANDY HOOK	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	TOTAL
Speedy Dry		400	160	240	64	864
Road Flares		640	230	230		1,100
Nomex Hoods	940	1,880	1,960	1,350	540	6,670
Fire Gloves	2,500	1,920	450	1,350	540	6,760
Extrication Gloves	400	1,200	200	600	240	2,640
Barricade Tape		300	120	72	72	564
Gas Meter Calibration	700	700		700	1,400	3,500
EMS Supplies	2,000	2,000	2,000	1,000	1,000	8,000
Traffic Cones & Barricade Tape						-
Gear cleaning and testing						-
Foam		3,350		1,540		4,890
Narcan		300		500	100	900
	6,540	**12,690**	**5,120**	**7,582**	**3,956**	**35,888**
2021-22						32,678

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office.

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	SHARED	TOTAL
See detail on next page	20,409	16,000	20,020	20,077	19,065	5,800		101,371
						TOTAL		**101,371**

***** SEE NEXT PAGE FOR CAPITAL DETAIL**

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses. The total grant has increased $5,000.

Grant $30,000 x 5 Departments = $150,000.

DEPARTMENT: FIRE

Capital: Continued

Hook & Ladder	Quantity	Unit Cost	Total Cost
JED headlignts	4	1,100	4,400
Rit pak	1	4,714	4,714
Rope rescue equipment	1	5,000	5,000
Flir K33 camara	1	3,295	3,295
Chain saw	1	1,500	1,500
Rotary saw	1	1,500	1,500
			-
Capitol Total			20,409

Dodgingtown	Quantity	Unit Cost	Total Cost
Used brush truck	1	16,000	16,000
			-
			-
			-
			-
			-
			-
Capitol Total			16,000

Hawleyville	Quantity	Unit Cost	Total Cost
Hurst R422E2 ram package with batt	1	11,000	11,000
2016 F-350 cap 29" painted side boxes	1	3,150	3,150
Kochek 8" holley transfer pipe w/ 2.5 swivel	1	1,075	1,075
Fabricated mounting bracket for holley transfer pipe and install on 339 portable pond	1	1,100	1,100
Elkhart hi-rise kit	1	1,200	1,200
Bail out harness belts	5	100	500
CMC rope 13mm by 300' w/ bag	1	530	530
Halligan 30" pro bars	3	300	900
CMC patient tie in system	1	565	565
Capitol Total			20,020

Sandy Hook	Quantity	Unit Cost	Total Cost
Brow light T9	1	3,700	3,700
Milwaukee battery chain saw	1	550	550
Gated wyes - 2 1/2 in 2-1 1/2 out	2	430	860
Battery super vac 16" fan	1	4,000	4,000
Sensit HXG 2d gas detector	1	482	482
ipads and accessories	2	1,130	2,260
2 1/2" smooth bore nozzle	1	525	525
1 1/2" smooth bore nozzle	1	445	445
1 1/2 auto nozzle	1	595	595
Jo-go bag	1	400	400
Akron quick attack monitor	1	2,410	2,410
Milwaukee 14" battery cut of saw	1	2,500	2,500
Rope rescue equipment	1	500	500
Stream light portable scene light	1	850	850
Capitol Total			20,077

Botsford	Quantity	Unit Cost	Total Cost
Scott RIT pack 3 with 60 min cylinder	2	4,883	9,765
Anderson rescue solutions FSO FF	3	1,500	4,500
search and rescue kit			-
Mustang survival ice commander suit	4	1,200	4,800
			-
			-
			-
			-
Capitol Total			19,065

Fire Marshal	Quantity	Unit Cost	Total Cost
Vehicle lettering and striping	1	1,000	1,000
Vehicle lights and sirens	1	2,000	2,000
Code books	16	175	2,800
Capitol Total			5,800

GRAND TOTAL CAPITAL BUDGET = 101,371

Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund.

DEPARTMENT: FIRE

Measures & Indicators:

FIRE - PERFORMANCE MEASURES & INDICATORS
(Fiscal Year)

Measure/Indicator	Actual 2012-2013	Actual 2013-2014	Actual 2014-2015	Actual 2015-2016	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021
Alarms	309	311	342	295	282	339	369	317	
Electrical Wires/Tree	299	94	143	161	126	616	224	167	
Brush Fire	40	25	39	35	33	47	17	35	
Illegal Burning	38	32	22	22	19	32	29	37	
C.O. Detector	71	59	63	62	49	73	54	51	
HazMat	43	45	59	69	39	48	45	29	
Mutual Aid	12	34	22	32	19	37	22	19	
Structure Fires	10	5	9	5	8	7	6	12	
Rescue / Medical Calls	33	106	57	121	148	178	199	208	
Smoke /Odor Calls	129	99	102	99	114	111	113	132	
Vehicle Fires	7	12	13	5	16	8	18	14	
MVA	116	92	119	140	119	172	181	134	
Water Evacuations/Pumpouts	19	18	18	7	7	27	30	9	
Chimney	14	10	8	6	5	9	12	10	
Appliance	7	4	12	7	6	6	19	145	
Public Service	112	98	95	110	122	123	87	7	
Other	12	4	14	26	3	11	5	8	
Total	1,336	1,048	1,137	1,202	1,115	1,844	1,430	1,334	-

Fire

FIRE	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2022 - 2023 BUDGET DEPARTMENT REQUEST a	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED b	Difference b - a	COMMENTS
SALARIES & WAGES - FULL TIME	182,152	185,570	191,140	191,140	195,920	195,920	-	
SALARIES & WAGES - PART TIME	14,832	17,058	21,901	21,901	22,901	22,449	(452)	PART TIME HOURLY WAGE INCREASE = 2.5%
GROUP INSURANCE	26,689	26,928	27,702	27,702	28,476	28,476	-	
SOCIAL SECURITY CONTRIBUTIONS	14,662	15,468	16,298	16,298	16,705	16,705	-	
RETIREMENT CONTRIBUTIONS	18,395	19,747	18,198	21,048	12,266	12,266	-	
OTHER EMPLOYEE BENEFITS	290,287	323,411	323,500	323,500	323,500	323,500	-	
PROF SVS - OFFICIAL /	15,216	16,181	18,600	18,600	38,700	25,000	(13,700)	INCREASE PRIOR YEAR BY 30% TO ACCOUNT FOR MORE EXTENSIVE PHYSICALS
WATER/SEWER	2,940	2,845	3,000	3,000	3,000	3,000	-	
HYDRANTS	86,892	90,930	87,000	87,000	94,000	94,000	-	
REPAIR & MAINTENANCE SERVICES	68,693	64,021	48,475	48,475	47,015	47,015	-	
RADIO & PAGER SERVICE	14,338	6,523	21,360	21,360	1,800	1,800	-	
TRUCK REPAIR	75,432	79,327	83,100	83,100	83,400	83,400	-	
INSURANCE, OTHER THAN	67,604	75,132	76,284	76,284	76,284	76,284	-	
DUES,TRAVEL & EDUCATION	59,863	70,579	73,000	73,000	77,000	73,000	(4,000)	KEEP AT PRIOR YEAR AMOUNT
OFFICE SUPPLIES	1,113	550	1,500	1,500	1,500	1,500	-	
ENERGY - NATURAL GAS	13,994	16,084	16,000	16,000	16,000	16,000	-	
ENERGY - ELECTRICITY	54,071	51,640	52,200	52,200	52,200	52,200	-	
ENERGY - BOTTLED GAS	4,811	4,633	7,000	7,000	7,000	7,000	-	
ENERGY - OIL	18,033	18,589	19,000	19,000	19,000	19,000	-	
FIRE EQUIPMENT	68,091	52,260	60,108	60,108	80,690	80,690	-	
CAPITAL	136,991	107,770	102,740	102,740	186,371	101,371	(85,000)	$30K ROTATING GRANT - CAP NON REC; FIRE SOFTWARE - YR END SAVINGS; DRY HYDRANTS - ARP FUNDS PROPOSED
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	150,000	145,000	(5,000)	$15,000 CONTRIBUTIONS FROM ARP TO EACH FIRE COMPANY PROPOSED
	1,380,099	1,390,247	1,413,106	1,415,956	1,533,727	1,425,575	(108,152)	

HIGHWAY BUDGET

HIGHWAY	2019 - 2020 ACTUALS	2020 - 2021 ACTUALS	2021 - 2022 ADOPTED	2021 - 2022 AMENDED	2021 - 2022 12/31 ACTUAL	2022 - 2023 BUDGET 1st SELECTMAN PROPOSED	2022 - 2023 BUDGET BOS PROPOSED	2022 - 2023 BUDGET BOF RECOMMENDED	2022 - 2023 BUDGET LC ADOPTED	CHANGE $	CHANGE %
SALARIES & WAGES - FULL TIME	2,399,425	2,576,091	2,751,143	2,706,143	1,336,962	2,822,776				71,633	2.60%
SALARIES & WAGES - OVERTIME	67,826	46,899	45,000	80,000	72,426	60,000				15,000	33.33%
GROUP INSURANCE	652,939	659,009	681,256	681,256	666,134	700,807				19,551	2.87%
SOCIAL SECURITY CONTRIBUTIONS	190,263	203,350	213,905	213,905	105,926	220,532				6,627	3.10%
RETIREMENT CONTRIBUTIONS	255,053	259,894	241,523	241,523	234,127	227,903				(13,620)	-5.64%
OTHER EMPLOYEE BENEFITS	50,292	43,840	46,100	46,100	26,583	48,535				2,435	5.28%
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	7,500	32,500				17,500	116.67%
REPAIR & MAINTENANCE SERVICES	449,111	476,361	482,600	482,600	251,328	482,600				-	0.00%
CONTRACTUAL SERVICES	713,209	649,937	650,000	650,000	592,226	650,000				-	0.00%
DUES,TRAVEL & EDUCATION	3,370	4,000	8,000	8,000	855	8,000				-	0.00%
OFFICE SUPPLIES	1,459	1,567	1,600	1,600	1,375	1,700				100	6.25%
ENERGY - GASOLINE	286,307	242,633	226,500	226,500	141,599	330,150				103,650	45.76%
STREET LIGHTS	41,864	37,186	45,000	45,000	15,288	45,000				-	0.00%
CONSTRUCTION SUPPLIES	22,801	31,709	30,000	40,000	34,560	40,000				10,000	33.33%
STREET SIGNS	14,722	13,370	18,000	18,000	6,312	18,000				-	0.00%
DRAINAGE MATERIALS	99,992	100,288	100,000	100,000	91,285	100,000				-	0.00%
ROAD PATCHING MATERIALS	84,203	99,596	85,000	85,000	81,366	100,000				15,000	17.65%
ROAD IMPROVEMENTS	1,999,230	2,249,568	2,500,000	2,500,000	1,984,869	2,750,000				250,000	10.00%
CAPITAL	170,372	92,000	92,000	92,000	44,212	-				(92,000)	-100.00%
	7,517,439	7,802,296	8,232,627	8,232,627	5,694,931	8,638,504	-	-	-	405,877	4.93%

DPW

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021 ADOPTED	2020 - 2021 AMENDED	2021 - 2022 BUDGET DEPARTMENT REQUEST	2021 - 2022 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
HIGHWAY					a	b	b - a	
SALARIES & WAGES - FULL TIME	2,389,976	2,399,425	2,684,651	2,684,651	2,751,143	2,751,143	-	
SALARIES & WAGES - OVERTIME	30,661	67,826	45,000	45,000	45,000	45,000	-	
GROUP INSURANCE	658,155	652,939	659,009	659,009	681,256	681,256	-	
SOCIAL SECURITY CONTRIBUTIONS	182,942	190,263	208,818	208,818	213,905	213,905	-	
RETIREMENT CONTRIBUTIONS	213,169	255,053	259,898	259,898	241,523	241,523	-	
OTHER EMPLOYEE BENEFITS	44,967	50,292	46,100	46,100	46,100	46,100	-	
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	15,000	15,000	-	
REPAIR & MAINTENANCE SERVICES	488,890	449,111	482,600	482,600	502,600	482,600	(20,000)	due to prior experience
CONTRACTUAL SERVICES	731,976	713,209	650,000	650,000	650,000	650,000	-	
DUES,TRAVEL & EDUCATION	3,020	3,370	4,000	4,000	8,000	8,000	-	
OFFICE SUPPLIES	1,580	1,459	1,600	1,600	1,600	1,600	-	
ENERGY - GASOLINE	270,322	286,307	287,970	287,970	226,500	226,500	-	
STREET LIGHTS	40,119	41,864	45,000	45,000	45,000	45,000	-	
CONSTRUCTION SUPPLIES	25,072	22,801	25,000	25,000	30,000	30,000	-	
STREET SIGNS	14,169	14,722	14,000	14,000	18,000	18,000	-	
DRAINAGE MATERIALS	99,987	99,992	100,000	100,000	100,000	100,000	-	
ROAD PATCHING MATERIALS	98,392	84,203	85,000	85,000	85,000	85,000	-	
ROAD IMPROVEMENTS - PUBLIC	1,749,693	1,999,230	2,250,000	2,250,000	2,500,000	2,500,000	-	
CAPITAL	461,243	170,372	92,000	92,000	117,000	92,000	(25,000)	took out pick up truck for general supervisor
	7,519,334	7,517,439	7,955,646	7,955,646	8,277,627	8,232,627	(45,000)	

	2018 - 2019 ACTUALS	2019 - 2020 ACTUALS	2020 - 2021 ADOPTED	2020 - 2021 AMENDED	2021 - 2022 BUDGET DEPARTMENT REQUEST	2021 - 2022 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
WINTER MAINTENANCE	-				a	b	b - a	
SALARIES & WAGES - OVERTIME	181,608	156,477	200,314	200,314	180,000	180,000	-	
SOCIAL SECURITY CONTRIBUTIONS	13,893	3,398	15,324	15,324	13,770	13,770	-	
CONTRACTUAL SERVICES	149,999	163,186	160,000	160,000	160,000	160,000	-	
SAND	81,252	69,282	80,237	80,237	60,608	60,608	-	
SALT	273,248	286,206	263,957	263,957	185,766	185,766	-	
MACHINERY & EQUIPMENT -	24,999	24,825	25,000	25,000	25,000	25,000	-	
	725,000	703,374	744,832	744,832	625,144	625,144	-	
TRANSFER STATION								
SALARIES & WAGES - FULL TIME	170,815	150,071	188,022	188,022	192,722	192,722	-	
SALARIES & WAGES - OVERTIME	15,027	33,195	25,000	25,000	25,000	25,000	-	
GROUP INSURANCE	42,956	44,036	43,490	43,490	44,008	44,008	-	
SOCIAL SECURITY CONTRIBUTIONS	14,421	12,058	16,296	16,296	16,656	16,656	-	
RETIREMENT CONTRIBUTIONS	14,934	18,513	19,910	19,910	18,349	18,349	-	
OTHER EMPLOYEE BENEFITS	6,139	1,040	7,864	7,864	3,868	3,868	-	
REPAIR & MAINTENANCE SERVICES	1,249	1,197	2,000	2,000	3,000	3,000	-	
CONTRACTUAL SERVICES	1,210,965	1,269,168	1,250,000	1,250,000	1,298,950	1,233,950	(65,000)	Hook truck in capital will result in $65,000 savings in contractual services
DUES,TRAVEL & EDUCATION	125	150	500	500	500	500	-	
GENERAL SUPPLIES	795	1,608	1,000	1,000	3,000	3,000	-	
ENERGY - ELECTRICITY	5,006	4,597	4,200	4,200	4,600	4,600	-	
CAPITAL	14,993	20,751	-	-	65,000	65,000	-	
	1,497,426	1,556,385	1,558,282	1,558,282	1,675,653	1,610,653	(65,000)	