



# **HUMAN SERVICES**

*March 12, 2020*



# HUMAN SERVICES BUDGET

## **BUDGET:**

**Increase by \$12,287**

- Communications decreased by \$96
- Dues and Memberships increased by \$195
- Office Supplies decreased by \$200
- Remaining increase is associated with payroll



# SENIOR CENTER SERVICES

**BUDGET:**

**Increase by \$2,164**

- Increase is associated with payroll



# **LIBRARY**

*March 12, 2020*



# Budget

## **Library Services:**

**Increase by \$12,134**

- Professional Services – Decrease in cost of participating in a state program for loaning books to other libraries – (\$25)
- Decrease to expenditures due to cancellation of service contract on typewriter which is no longer working – (\$70)
- Other Services – Decrease in Bibliomation (our integrated library system provider) Staff Access Fee due to a reduction in staffing – (\$242)
- Remaining increase is associated with payroll





# **RECREATION DEPARTMENT**

*March 12, 2020*



# Budget

**Recreation**

**Increase by \$10,683**

The overall Recreation budget increased by \$10,683 due to an increase in the Payroll account of \$1,683 for 20/21 raises and utility increases. Utilities increased by \$9,000 (phase 2) as part of a 3 year phase in plan to have all the utilities be absorbed by the general fund for the Recreation Department. A couple of years ago the utilities budget was reduced in order to ease the burden on the general fund budget with the understanding that the funds would be replenished in future years. The Recreation Program Fund has been absorbing most of the cost for the utilities.



# **LAW ENFORCEMENT**

*March 12, 2020*

FUNCTION	ACTIVITY			PROGRAM				CODE	
	Law Enforcement			Law Enforcement				760-00	
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
<b>REGULAR PAYROLL</b>	24,915	32,845	33,077	33,064	37,393	37,850	37,850	4,786	14.47%
Administrative Secretary									
<b>OVERTIME</b>	28,500	17,932	10,458	10,000	10,000	10,000	10,000	-	0.00%
<b>PROFESSIONAL SERVICES</b>	689,824	374,767	673,425	762,000	762,000	666,000	666,000	(96,000)	-12.60%
<b>COMMUNICATIONS</b>	18,623	18,270	17,805	20,643	20,643	22,010	22,010	1,367	6.62%
<b>SERVICE CONTRACTS</b>	1,200	0	3	4,200	4,200	4,200	4,200	-	0.00%
<b>TRAINING AND DEVELOPMENT</b>	0	0	330	500	500	500	500	-	0.00%
<b>OFFICE SUPPLIES</b>	1,556	952	753	400	400	400	400	-	0.00%
<b>MINOR TOOLS</b>	479	6,160	2,886	1,725	1,725	1,725	1,725	-	0.00%
<b>REPAIRS</b>	0	150	0	200	200	200	200	-	0.00%
<b>FOOD AND CLOTHING</b>	0	1,020	1,538	1,000	1,000	1,000	1,000	-	100.00%
<b>PROGRAM MATERIALS</b>	2,292	675	1,989	700	700	700	700	-	0.00%
<b>BOOKS AND SUBSCRIPTIONS</b>	104	94	169	150	150	150	150	-	0.00%
<b>FURNITURE AND FIXTURES</b>	0	766	0	0	0	0	0	-	0.00%
<b>OTHER EQUIPMENT</b>	0	0	243	100	100	100	100	-	0.00%
<b>EXPLORER POST</b>	1,399	0	8,752	1,500	1,500	0	0	(1,500)	0.00%
<b>PAYROLL EXPENDITURES</b>	53,415	50,777	43,535	43,064	47,393	47,850	47,850	4,786	11.11%
<b>OPERATING EXPENDITURES</b>	715,476	402,854	707,893	793,118	793,118	696,985	696,985	(96,133)	-12.12%
<b>TOTAL LAW ENFORCEMENT</b>	768,892	453,631	751,428	836,182	840,511	744,835	744,835	(91,347)	-10.92%

# Budget

## **Law Enforcement**

**Decrease by \$91,347**

### **Payroll**

- The Payroll account increased \$4,786 for 19/20 and 20/21 raises and a change in grade of the Administrative Secretary.

### **Professional Services**

- Professional Services decreased by \$96,000 due to the retirement of a top step trooper and the hiring of one at a lower step; the fringe rate went from 113.85 percent to 84.07 percent this year; longevity has been removed from detailed billing.

### **Service Contracts**

- All Traffic Solutions cost for speed sign software remains the same at \$4,200. This is the cost for the software to monitor speed using 2 speed signs.

### **Explorer Post**

- Decrease of \$1,500 due to the elimination of the program due to lack of participation.



# **PUBLIC SAFETY**

*March 12, 2020*





# BUDGET

## **Fire/Public Safety**

**Increase by \$96,809**

## **Water Supply**

The overall budget increased by \$13,501. Connecticut Water Company notified the Town via a letter dated January 24, 2020 of a range of potential increases to the Public Fire Protection charges. Any potential increases will not take effect until January 2021. Connecticut Water projects for the six-month period of January 2021 through June 2021 potential increases of 10% (\$5,020), 15% (\$7,531) or 20% (\$10,040) may occur. For budget planning purposes the maximum potential increase (20%) was used.

## **Ambulance Services**

The overall budget increased by \$25,817. The Payroll account changed by \$16,413 with the 19/20 raises, 20/21 raises for union staff, addition of a new career position for 1/4 of the year and the change in grade for the Administrative Secretary. The Operations budget increased \$9,404. The Communications line item saw an overall increase of \$5,839. Portable radio replacements increased \$7,250, dispatching services increased \$1,773 while a reduction of \$3,184 was realized with the elimination of Public Eye (-\$1,000), First Net modems (-\$2,000) and a savings from Everbridge (-\$184). Training and Development saw an overall decrease of \$2,100. Reductions included: EMT class (-\$1,700), Outside Firm ReCert (-\$2,100) and In-house Instructor training (-\$700). Recertification classes for CEUs were added in the amount of \$2,400. Food and Clothing increased by \$1,250. Five jumpsuits were eliminated (-\$1,250), 35 polo shirts were added (\$1,750) and EMS Duty pants increased by \$750. Office Machines increased \$1,500 for a portable projector. Other Equipment increased \$2,490 with an increase of \$2,700 to EMS bags and a reduction of AED supplies (-\$210). Minor increases in Fuel (\$225) and Agricultural and Custodial Supplies (\$200) were noted.

# BUDGET (cont.)

## **Fire/Public Safety**

**Increase by \$96,809**

### **Animal Control Services**

The overall budget increased by \$15,590. The Operating budget increased by \$14,942. Communications increased \$8,950 with the addition of Animal Control Dispatching services (\$9,950) and the elimination of the Public Eye app (-\$1,000). Other Services and Fees increased \$5,940 with the addition of multi-agency radios (\$3,440) and a mobile radio for the AC vehicle (\$2,500) The Training & Development and Food & Clothing categories each saw a reduction of \$500. Fuel & Oil increased by \$552. Other Equipment was increased by \$500 for a replacement micro-chip scanner. The Payroll account increased \$648 for 19/20 raises.

### **Emergency Preparedness**

The operating budget was reduced by \$1,000 due to the elimination of the Public Eye app.

### **Fire Prevention**

The overall budget increased by \$7,465. The Operating budget increased by \$1,075. A \$1,000 decrease in Communications was realized with the elimination of the Public Eye app. Other Services was increased by \$1,000 due to the costs associated with the maintenance of an aging vehicle. Due to new Codes going into effect, the Books & Subscriptions category was increased by \$1,000. Dues & Memberships saw a minor increase of \$75. The Payroll account increased \$6,390 for 19/20 raises and additional funding in the amount of \$5,000 was added to a new Overtime account to cover Inspectors assisting the Fire Marshal with mandated annual inspections to be conducted on evenings and weekends. Conducting evening and weekend inspections on multi-family units will allow for greater compliance and will accommodate working residents' schedules.

# BUDGET (cont.)

## **Fire/Public Safety**

**Increase by \$96,809**

### **Fire Suppression**

The overall budget increased by \$35,436. The Payroll account changed by \$17,397. The 19/20 raises and 20/21 raises for union staff increased by \$4,291, the Overtime account increased \$8,568 and the Temporary Help line item increased \$4,538. The Operating budget increased \$18,039. Communications saw an overall increase of \$5,839 which included an increase to portable radios \$8,250 and Dispatching Services \$1,773, reductions to Everbridge (\$184), Public Eye (\$1,000) and modems (\$3,000) were made to offset the increase. Service contracts increased \$3,400 with the addition of mandated twice-yearly air compressor air quality testing. Other Services saw an overall increase of \$4,100 – annual physicals increased \$1,500, new member physicals increased \$1,150 and the addition of Return to Work physical assessments \$1,450. Fuel increased \$1,810. Agricultural and Custodial increased \$2,000 for firefighting foam. Minor increases were seen in Dues and Memberships \$510 and Training and Development \$800. The Other Equipment category saw an overall decrease of (\$540). Increases of \$8,290 for various items (Reflective Life Safety Rope kit \$1,700, CMS Ladder belts \$840, Vent fan \$5,000, miscellaneous blades, etc. \$750) were offset by cuts to air packs (\$1,000), Life Safety rope (\$1,650), Confined Space tripod and equipment (\$6,180).

### **Community Emergency Response Team**

There were no changes in the budget.

