

**ASHFORD VOLUNTEER
FIRE DEPARTMENT, INC.**



**PROPOSED BUDGET
FISCAL YEAR 2022-2023**

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FOR FY 2020-20214

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MISSION STATEMENT

The mission of the Ashford Volunteer Fire Department, Inc. is to provide the highest quality emergency response, fire prevention, and hazard mitigation services possible to those living in, working in, or visiting its service area. This includes the timely and effective response to all calls for fires, rescues, medical emergencies, and hazardous materials incidents as well as assisting in determining the cause of fires and educating the public about fire and other safety issues.

DEPARTMENT DESCRIPTION

The Ashford Volunteer Fire Department, Inc. is an independent, nonprofit corporation. In 2006, the Internal Revenue Service officially recognized the department as a 501(c)(3) tax-exempt organization. The IRS made the designation retroactive to the department's inception.

The department was created by a group of local veterans in 1950 to fulfill a need in the community. From its inception, the department has been incorporated in the State of Connecticut. In 1976, the department entered into an exclusive agreement with the Ashford Board of Selectmen to provide fire protection and emergency medical services to the town.

In addition to its responsibilities to Ashford, the department participates in mutual aid agreements with a number of surrounding towns in Windham and Tolland Counties. The agreements require the department to provide support to those towns during emergencies that overwhelm local resources. They directly benefit Ashford by guaranteeing it sufficient manpower and equipment in like circumstances.

The department is governed by a seven-member board of directors and managed on the operational side by a Chief and on the corporate side by a President. All directors, operational officers and corporate officers are elected at large by the department's active members.

The department is, and always has been, managed entirely by volunteers, currently we have (6) paid firefighter/emergency medical technicians who man the daytime hours seven days a week, with an additional (4) emergency medical technicians who provide partial staffing for the ambulance from 6pm to midnight, also seven days a week. Currently, the department has approximately 20 members who respond to fire, medical or other emergencies as well as serving in various administrative roles. In recent years, those volunteers have responded to over 500 emergency calls annually.

Members of the department operate out of two fire stations, one located centrally near the intersections of Connecticut Routes 44 and 89 and the second located near the heavily developed Lake Chaffee area at the northern end of Route 89. The department

has three fire engines, an ambulance, a rescue truck, a service vehicle, and a boat at its immediate disposal.

Accomplishments for FY 2020-2021

- Continuation of paid staff program
- Reduction of fire loss (tax rolls)
- Spec and sent out to bid a new fire engine to replace the 28 y/o ET-220

GOALS FOR FY 2022-2023

- ❖ Expand paid staff coverage to ensure adequate staffing for emergency service calls.
- ❖ Continue to improve recruitment and retention efforts of volunteers to ensure support is available during emergency operations.
- ❖ Expand public outreach and fire prevention efforts to ensure and improve the safety of Ashford residents.

GLOSSARY OF BUDGET LINE ITEMS

1. PERSONNEL

1.1 Employee Assistance Program

Consists of the cost for a confidential counseling and support service staffed by trained professionals to assist personnel in coping with the stress inherent in the public safety field.

1.2 Officer Expenses

Consists of the cost for professional periodical subscriptions and reimbursement of vehicle mileage at the federal government's rate for attendance at industry conferences and committee meetings that fall outside the officer's scope of operational responsibility.

1.3 Medical Expenses

Consists of the cost of physicals and vaccinations for fire fighter active members.

1.4 Protective Clothing

Consists of the cost for flame and blood-borne pathogen resistant clothing for firefighters (i.e., bunker gear) as well as helmets, boots and gloves for firefighters.

1.5 Training

Consists of the cost for initial certifications of firefighters and , training personnel at the department in new firefighting and medical techniques and procedures or to keep them proficient in existing techniques and procedures, and sending personnel to courses offered by other organizations to expand their knowledge.

1.6 Uniforms

Consists of the cost of duty wear (e.g., shirts, sweatshirts, and jackets) for active members to present a professional appearance at all emergency incidents and of Class A uniforms for more formal department occasions; Class A uniforms are available to only a select group of personnel who have demonstrated an outstanding commitment to the department and its mission.

1.7 Recruitment & Retention

Consists of the cost of brochures or other material designed to inform the public about membership opportunities with the department and to encourage members of the public to join; also includes the cost of gifts, awards and events designed to recognize the special achievements of personnel and express the department's appreciation for the selfless sacrifices that its volunteers make.

1.8 Wages

Moved to 7.1.1 as of 2013-2014 budget proposal

2. STATIONS

2.1 Repairs & Maintenance

Consists of the cost of cleaning, maintaining, repairing and supplying the department's two fire stations.

2.2 Service Contracts

Consists of contracts for air conditioner, generator, garage door, pest control and garbage collection services.

2.3 Utilities

Consists of the cost for electricity, heating oil, telephones, and cable and Internet access for the department's fire stations, rental of solar panels at station 20.

2.4 Building Improvements

Consists of the cost for structural changes to the fire stations that does not otherwise constitute a repair.

2.5 Equipment Purchases

Consists of the cost of equipment purchased for the fire stations that falls outside the scope of operational or office equipment.

3. VEHICLES

3.1 Fuel

Consists of the cost of diesel fuel for the department's fire apparatus and gas for portable power equipment.

3.2 Communications Services.

Consists of radio systems and Data systems for departments fire apparatus

3.3 Repairs & Maintenance

Consists of the cost to repair and maintain the department's apparatus.

3.4 Equipment Purchases

Consists of the cost for purchasing equipment that is installed permanently within one of the department's apparatus

4. OPERATIONS

4.1 Dry Hydrants

Consists of the cost of material to install, repair and maintain hydrants throughout the town.

4.2 Equipment Purchases

Consists of the cost for fire suppression, rescue or medical equipment used by personnel during emergencies.

4.3 Repairs & Maintenance

Consists of the cost to repair and maintain medical, fire and communication equipment.

4.4 Supplies

Consists of the cost for consumable medical and fire supplies as well as food and water for personnel during emergencies.

5. ADMINISTRATION

5.1 Dispatch Service

Consists of the cost to have the Tolland County Mutual Aid Fire Service, Inc. inform the department about, and dispatch the department to, all medical, rescue and fire emergencies in its service area.

5.2 Organization Membership

Consists of the cost to belong to and support the regional ambulance association, the National Fire Protection Association and the Tolland County Mutual Aid Fire Service, Inc., Connecticut State Fire Fighters Association.

5.3 Legal/Tax

Consists of the cost for complying with all legal requirements, including tax return preparation and corporate filing requirements. Costs of financial program audits.

5.4 Insurance

Consists of the cost to insure the department against liability or damage to or destruction of department assets as the result of negligence or accident and to provide personnel with coverage for accidental death, disability, or illness incurred as a result of their participation in emergency or other department operations. Approximately 30% of total insurance costs transferred to EMS services line item 6.4.3

5.5 Office Equipment & Supplies

Consists of the cost for business equipment (e.g., computers, copiers, fax machines), consumable office supplies (e.g., pens, paper), and postage.

5.6 Public Relations

Consists of the cost for the department's website, brochures and other material designed to inform the public about the department's activities and safety issues; also

includes the cost for any gifts, events or contributions designed to improve the department's image within the community or to express appreciation to specific individuals, groups or the community at large for supporting the department.

5.7 Miscellaneous

Consists of administrative costs that do not fall within one of the other administration categories.

5.8 IT Services Contract

Consists of the cost to support and maintain the department's computer network and infer structure.

5.9 IAM Responding

Consists of the cost to provide an on line system (real time) to identify what members are responding to incidents.

6. EMS Services

Effective July 1, 2008, expenses associated with the department's EMS service will be removed from the above line items and recorded under the following new ones.

6.1 Debt Payment

Consist of the amount the department reimburses the Town for its loan to purchase the current ambulance. Payment completed FY2009. Item discontinued.

6.2 Billing Service

Consist of the amount paid to a company to manage the billing process for the department's ambulance service.

6.3 Paramedics

Consists of the amount paid to Windham Hospital for advance life support services to the department's patients in the form of both a quarterly fee based on the population of Ashford plus an additional cost per emergency call.

6.4 EMS Personnel

Consists of the cost for training (initial and refresher certifications plus continuing education), physical examinations, vaccinations, and personnel protective clothing and equipment for all EMS personnel. Additionally insurance costs transferred from line item 5.4.

6.5 EMS Equipment

Consists of the cost to purchase and maintain EMS equipment used during emergency incidents, including but not limited to automatic external defibrillators and the ambulance.

6.6 EMS Supplies

Consists of the cost for consumable medical supplies

6.7 EMS Organization Dues

Consists of the cost to belong and to support the regional ambulance Association.

6.8 Ambulance Replacement Fund

Consists of the amount the department transfers to a certificate of deposit annually to ensure sufficient funds to replace the ambulance every five to six years.

6.9 Ambulance Fuel

Consists of the actual cost's of fuel and proper accounting under EMS services.

7. Paid Staff

Effective July 1, 2013 expenses associated with the paid staff are recorded under the following new ones.

7.1.1 Wages

Consists of actual projected wages of paid staff

7.1.2 FICA/Taxes

Consists of actual projected taxes from payroll of paid staff

7.1.3 Payroll services

Costs associated with the payroll program for the paid staff.

7.2 Duty Uniforms

Costs associated with the on duty uniforms worn by the paid staff.

7.3 Physicals (Annual)

Costs associated with the annual physicals.

7.4 FICA/Workman's Compensation

Consists of the employer's costs for Workman's compensation for the departments paid staff.

BUDGET SUMMARY

For fiscal year 2022-2023, the department respectfully requests an appropriation from the Town of Ashford in the amount of \$383,165. That request constitutes a 20.7% increase over the amount appropriated for the current fiscal year. This increase is largely due to the addition of a second emergency services technician from the hours of 6pm to midnight, seven days a week, effective July 1, 2022. The additional staffing has become necessary to ensure adequate staffing for responses to emergency calls.

The paid staff is necessary to ensure continued protection of life and property in the Town of Ashford. The total projected labor cost of all staff is \$349,700. The department asks the Town to fund approximately 73.64% of that amount, or \$257,530. The Department will fund approximately 26.36% of that amount, or \$92,170.

The department is requesting a small operational increase. This increase is largely based on insurance, utilities and fuel costs increasing. We have currently stabilized the habitual increases such as, paramedic costs (re-negotiation of paramedic contract), installation of solar panels on station 20 reduced electric costs approximately (\$500.00 per year). Utility and insurance costs continue to be the largest contributor to the operations budget.

The department anticipates total expenses to be \$576,665 next year. It is funding approximately 33.56% of that amount from other sources and relying on the taxpayers to fund only the remaining 66.44%. The budget request constitutes a cost to the taxpayers of \$89.92 per capita (given a population of 4,261).

BUDGET DETAIL

GENERAL OPERATING BUDGET

CATEGORY	SUBCATEGORY	DETAILS	2019-2020	2020-2021	2021-2022	2022-2023	%
			Actual	Actual	Actual	Proposed	
REVENUE	1. Appropriations	Town	\$239,260	\$310,696	\$317,465	\$383,165	20.70%
	TOTAL APPROPRIATIONS		\$239,260	\$310,696	\$317,465	\$383,165	20.70%
	2. Ambulance	Billing Proceeds	\$198,000	\$170,000	\$178,000	\$186,000	4.49%
		Town of Eastford	\$66,260				
	TOTAL AMBULANCE		\$264,260	\$170,000	\$178,000	\$186,000	4.49%
	3. Other	Grants –general	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
		Donations- general	\$4,000	\$4,000	\$4,000	\$4,000	0.00%
		Fund raising Proceed	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
	TOTAL OTHER		\$7,500	\$7,500	\$7,500	\$7,500	0.00%
	TOTAL REVENUE		\$511,020	\$488,196	\$502,965	\$576,665	14.65%

BUDGET DETAIL

GENERAL OPERATING BUDGET

CATERGORY	SUBCATEGORY	DETAILS	2019-2020	2020-2021	2021-2022	2022-2023		
EXPENSES	1. Personnel	1.1 Employee Assistance	\$1,200	\$1,100	\$900	\$900	0.00%	
		1.2 Officer Expense	\$1,400	\$1,400	\$700	\$700	0.00%	
		1.3 Medical Expense	\$700	\$900	\$900	\$1,000	11.11%	
		1.4 Protective Clothing	\$3,000	\$2,500	\$2,500	\$2,500	0.00%	
		1.5 Training	\$4,000	\$2,000	\$3,000	\$3,000	0.00%	
		1.6 Uniforms	\$750	\$750	\$750	\$750	0.00%	
		1.7 Recruit/retention	\$400	\$400	\$400	\$400	0.00%	
		TOTAL PERSONNEL		\$11,450	\$9,050	\$9,150	\$9,250	1.09%
		2. Stations	2.1 Repairs & Maint.	\$8,000	\$7,500	\$7,500	\$7,500	0.00%
			2.2 Service contracts	\$3,000	\$3,300	\$3,000	\$3,000	0.00%
			2.3 Utilities	\$25,000	\$25,000	\$22,500	\$25,000	11.11%
			2.4 Building Improvements	\$0	\$0	\$0	\$0	0.00%
			2.5 Equipment Purchases	\$250	\$250	\$0	\$250	0.00%
		TOTAL STATIONS		\$36,250	\$36,050	\$33,000	\$35,750	8.33%
	3. Vehicles	3.1 Fuel	\$4,500	\$2,500	\$2,000	\$3,000	50.00%	
		3.2 Communications Service	\$0	\$1,450	\$1,450	\$1,500	3.45%	
		3.3 Repairs & Maint.	\$10,000	\$9,500	\$9,500	\$9,500	0.00%	
		3.4 Equipment Purchases	\$1,000	\$0	\$500	\$500	0.00%	
	TOTAL VEHICLES		\$15,500	\$13,450	\$13,450	\$14,500	7.81%	

BUDGET DETAIL

GENERAL OPERATING BUDGET

CATERGORY	SUBCATEGORY	DETAILS	2019-2020	2020-2021	2021-2022	2022-2023	
4. Operations	4.1	Dry Hydrants	\$500	\$500	\$250	\$250	0.00%
	4.2	Equip Purchases	\$7,000	\$7,000	\$6,000	\$6,000	0.00%
	4.3	Repairs & Maint.	\$8,000	\$9,000	\$9,000	\$9,000	0.00%
	4.4	Supplies	\$350	\$250	\$250	\$250	0.00%
		TOTAL OPERATIONS	\$15,850	\$16,750	\$15,500	\$15,500	0.00%
5. Administration	5.1	Dispatch Service	\$14,550	\$14,000	\$14,000	\$15,000	7.14%
	5.2	Organization memb.	\$700	\$650	\$550	\$650	18.18%
	5.3	Legal/Tax expenses	\$700	\$700	\$700	\$700	0.00%
	5.4	Insurance	\$34,150	\$30,800	\$31,800	\$33,500	5.35%
	5.5	Office equip/supplies	\$1,500	\$2,760	\$2,500	\$2,500	0.00%
	5.6	Public relations	\$1,300	\$1,300	\$1,200	\$1,200	0.00%
	5.7	Miscellaneous	\$250	\$250	\$250	\$250	0.00%
	5.8	IT service contract	\$4,000	\$4,000	\$3,600	\$3,600	0.00%
	5.9	IAM Responding	\$650	\$650	\$735	\$735	0.00%
		TOTAL ADMINISTRATION	\$57,800	\$55,110	\$55,335	\$58,135	5.06%

BUDGET DETAIL

GENERAL OPERATING BUDGET

CATEGORY	SUBCATEGORY	DETAILS	2019-2020	2020-2021	2021-2022	2022-2023	
6.	EMS Services	6.2 Billing Service	\$17,000	\$15,500	\$14,000	\$14,000	0.00%
		6.3 Para medics	\$22,000	\$20,000	\$21,000	\$21,000	0.00%
		6.3.2 Per Capita Fee	\$4,300	\$4,300	\$4,250	\$4,250	0.00%
		6.4.1.1 Physicals	\$3,000	\$3,000	\$2,750	\$3,000	9.09%
		6.4.1.2 Vaccinations	\$200	\$200	\$200	\$200	0.00%
		6.4.2 PPE	\$500	\$500	\$250	\$250	0.00%
		6.4.3 Insurance Pack ½	\$14,200	\$14,200	\$14,400	\$17,000	18.06%
		6.4.4 Training	\$2,500	\$2,500	\$3,000	\$3,000	0.00%
		6.5.1 AED service contract	\$2,000	\$2,000	\$1,800	\$1,800	0.00%
		6.5.2 Ambulance Maint.	\$8,000	\$6,000	\$6,000	\$6,000	0.00%
		6.5.3 Amb. Registration	\$50	\$50	\$50	\$50	0.00%
		6.5.4 Equipment Maint.	\$250	\$250	\$500	\$250	-50.00%
		6.5.5 Equipment Purchase	\$1,500	\$1,500	\$1,500	\$1,500	0.00%
		6.6 Supplies	\$5,000	\$3,800	\$4,500	\$5,000	11.11%
		6.7 Dues	\$30	\$30	\$30	\$30	0.00%
		6.8 Amb. Replacement	\$10,000	\$10,000	\$10,000	\$10,000	0.00%
		6.9 Amb. Fuel	\$5,750	\$4,750	\$5,000	\$6,500	30.00%
		TOTAL EMS SERVICES	\$96,280	\$88,580	\$89,230	\$93,830	5.16%

BUDGET DETAIL

GENERAL OPERATING BUDGET

CATERGORY	SUBCATEGORY	DETAILS	2019-2020	2020-2021	2021-2022	2022-2023	
	7. Paid Staff	7.1 Wages	\$198,890	\$192,402	\$205,000	\$250,000	21.95%
		7.1.2 FICA/Taxes	\$55,000	\$53,128	\$58,000	\$70,000	20.69%
		7.1.3 Payroll Service	\$3,500	\$4,000	\$4,300	\$5,200	20.93%
		7.2 Duty Uniforms	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
		7.3 Physicals	\$1,000	\$1,000	\$1,000	\$1,000	0.00%
		7.4 Workers Comp.	\$18,500	\$17,676	\$18,000	\$22,500	25.00%
	TOTAL PAID STAFF		\$277,890	\$269,206	\$287,300	\$349,700	21.72%
	TOTAL GENERAL BUDGET EXPENSE		\$511,020	\$488,196	\$502,965	\$576,665	14.65%