

Ellington Volunteer Fire Department, Inc.

2020-2021 Budget Request Documents

02.14.2020



This document contains the budget request and supporting materials for the 2020-2021 fiscal year.

Ellington Volunteer Fire Department, Inc.

29 Main Street P. O. Box 911 Ellington, Connecticut

Profile

Organized: 1928

Location: Fire Headquarters - 29 Main Street
Station 243 - 6 Nutmeg Drive

Membership: 70

Cadets	7	Veteran	4
Active Regulars	38	Life	10
Active Probationary	7	Associate	2
		Honorary	2

Officers:

1 Chief	2 Captains	1 Secretary
1 Asst. Chiefs	3 Lieutenants	1 Treasurer
2 Deputy Chiefs		

Facilities:

29 Main Street. Station 43

The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor	5000.0 Sq. Ft.
halls, office, utility, toilets	986.5 Sq. Ft.
Total 1st Floor	5986.5 Sq. Ft.
2nd Floor: offices, kitchen, lounge	1427.6 Sq. Ft.
meeting/training hall	1384.0 Sq. Ft.
Total 2nd Floor	2811.6 Sq. Ft.

6 Nutmeg Dr. Station 243

The fire station is equipped with a 20 kw emergency generator.

Office Space	2400 Sq. Ft.
Garage area	5700 Sq. Ft.
Total	8100 Sq. Ft.

Apparatus:

Engine 1	1991	Pierce Arrow Pumper, 1500 gpm, 750 gallons, 1500' x 5" supply hose
Squad 1	2019	Sutphen Monarch – Rescue Pumper, 1500 gpm, 1000 gallons, 1500' x 5" supply hose, set-up with Hurst rescue equipment
Engine Tank 1	1997	Pierce Quantum Pumper, 1500 gpm, 1000 gallons 1300' x 5" supply hose
Truck 1	2010	Crimson 103' Aerial, 1500 gpm, 400 gallons 1000' x 5" supply hose
Tanker 1	2007	Kenworth/U. S. Tanker, 1500 gpm, 3,000 gallons
Rescue 1	2001	Pierce Quantum Rescue, 35 kw generator, 6000-watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014	Ford F-550 4 x 4, Utility
Forestry 1	1986	Hummer 4 x 4, 250 gpm, 200 gallons
Forestry 2	1996	GMC 4 x 4, Pick-up
Service 2	2016	Ford 4 x 4, 4 Door Pick-up Utility
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility and Hazardous Materials response (State Purchased and Maintained).	
Marine 1	1994	American Eagle Trailer - Marine Rescue Equipped
Special Hazards Trailer & Tow Vehicle	2005 Carmate 20', Equipped for Hazardous Materials and Special Operations 2007 Ford F-550 4 x 4, Utility	
UTV 1	2011	Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*)

All fire fighters are alerted by tone/voice and alpha pagers and monitors.

Back-up dispatching capabilities are maintained at the Ellington Fire Station.

All fire apparatus and officers are equipped with two-way radio communications.

Activity: Calendar Year 2019 (*Services provided by an all-volunteer membership*)

Emergency Calls	903
Total man hours of emergency service provided	13,900
Total man hours, Training	4170
Public Service (<i>Fire Prevention and Education</i>) hours	120

Training: State of Connecticut Certifications – members certified as follows:

Fire Fighter I	9	Haz-Mat Operational	16
Fire Fighter II/III	15	Haz-Mat Technician	22
Fire Service Instructor I	13	Emergency Medical Service Instructor	2
Fire Service Instructor II	4	Emergency Medical Technician–EMT	20
Fire Service Instructor III	1	Medical Response Technician–EMR	10
Fire Officer I	8	Public Fire Educator	1
Fire Officer II	3		
Fire Officer III	3		
Safety Officer	6		
Pump Operator	5		
Aerial Operator	14		
Technical Rescue-Core	8		

REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

APPARATUS & EQUIPMENT:

- APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
 - 6 apparatus (large) @ \$1500.00 = \$9000.00 (*inspection only, does not include repairs or parts*)
 - 5 apparatus (small) @ \$355.00 = \$1775.00 (*inspection only, does not include repairs or parts*)
- SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
 - 42 units @ \$65.00 = \$2100.00 per year (*test only, does not include any necessary repairs*)
- COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
Required once every five years.
 - 84 cylinders (SCBA, CO2) @ \$35.00 per inspection/test = \$2625.00
- LADDER TESTING - Tested to NFPA specifications.
 - 22 Ladders at \$55.00 each = \$1210.00 per year
 - 1 Aerial ladder test at \$1000 per year
(Aerial Ladder Non-Destructive Testing every 5 years \$1800.00)
- FIRE HOSE - Supply and attack hose tested to NFPA specifications.
 - 16,250 feet total estimated at \$7500.00 per year
- FIRE PUMP TESTS - Tested to NFPA specifications
 - 5 apparatus - estimated at \$500.00 each = \$2500.00 per year
(*test only, does not include any necessary repairs*)
- PROTECTIVE GEAR TESTING - Tested to NFPA specifications
 - Annual testing of all firefighter protective clothing, 54 sets = \$5050.00
(*test only, does not include any necessary major repairs*)

MEMBERS:

- PHYSICAL EXAM & LAB TESTS: (*Required of all members annually* and at entry***)
Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
*\$500.00 per person (average) x 54 members = annual cost \$27,000.00

**New member physicals average \$1200.00 due to additional heavy metals testing

- **RESPIRATORY FIT TESTING:** *(Required of all fire fighters annually.)*
 \$25.00 per person x 54 active members = \$1350.00 per year
Note: A new in-house testing program was adopted that cuts the cost of the test by 55% over previous tests. *continued*

COSTS TO OUTFIT A FIRE FIGHTER FOR DUTY

- **PROTECTIVE CLOTHING:** *(Average life of equipment, 5 years.)*
 Includes - Nomex jumpsuit, coat, pants, boots, Nomex hood, helmet with eye protection, SCBA mask, and protective carry bag. \$5000.00 per fire fighter
- **TONE/VOICE PAGER:** Receiver, charger and carry case. \$505.00 each

MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

• NEW MEMBER:

Firefighter training:

FF-1 including Haz Mat 160 hrs. \$1575.00

Medical training:

CPR 8 hrs. \$ 25.00

EMR 40 hrs \$ 550.00 * *Optional but recommended*

EMT 160 hrs. \$1300.00 * *Optional but recommended*

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications 2 hrs

Blood borne pathogens & tuberculosis 2 hrs

Lock-out & Tag-out 1 hrs

Incident Command 2 hrs

Hazardous Materials 4 hrs

Self-Contained Breathing Apparatus 4 hrs

Live Fire Training 8 hrs

CPR/AED 4 hrs

Sexual Harassment (for supervisors) 1 hr

CT Mandated Reporter (DCF) 1 hr

Medication Administration (Narcan, EPI, aspirin) 3 hrs

Feb. 2020

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

0310 - CENTER FIRE DEPT.

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-03-00-00310-10-50103	8,381.25	7,290.00	0.00	7,290.00	1,755.00	8,500.00	(1,210.00)	9,800.00	9,800.00
01-03-00-00310-10-50115	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60221	200.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-00310-20-60222	3,752.43	4,050.00	0.00	4,050.00	3,044.92	4,050.00	0.00	4,050.00	4,050.00
01-03-00-00310-20-60223	51.68	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00310-20-60232	177.43	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-00310-20-60233	25,165.49	24,000.00	0.00	24,000.00	6,450.10	25,000.00	(1,000.00)	25,000.00	25,000.00
01-03-00-00310-20-60234	6,390.39	8,500.00	0.00	8,500.00	772.10	8,500.00	0.00	8,500.00	8,500.00
01-03-00-00310-20-60237	2,124.26	2,800.00	0.00	2,800.00	0.00	3,500.00	(700.00)	2,800.00	2,800.00
01-03-00-00310-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60250	33,880.34	44,150.00	0.00	44,150.00	6,228.00	40,000.00	4,150.00	44,150.00	44,150.00
01-03-00-00310-20-60271	13,912.41	20,000.00	0.00	20,000.00	10,481.84	20,000.00	0.00	20,000.00	20,000.00
01-03-00-00310-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-20-60273	23,729.96	24,000.00	0.00	24,000.00	14,985.85	24,000.00	0.00	24,000.00	24,000.00
01-03-00-00310-20-60274	2,278.14	8,100.00	0.00	8,100.00	0.00	8,100.00	0.00	3,100.00	3,100.00
01-03-00-00310-20-60341	1,064.72	950.00	0.00	950.00	765.62	950.00	0.00	1,000.00	1,000.00
01-03-00-00310-30-60342	21,583.61	23,500.00	0.00	23,500.00	10,215.39	29,000.00	(5,500.00)	28,500.00	28,500.00
01-03-00-00310-30-60345	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00310-30-60346	1,938.79	3,000.00	0.00	3,000.00	1,144.68	3,000.00	0.00	3,000.00	3,000.00
01-03-00-00310-30-60348	1,578.00	1,500.00	0.00	1,500.00	1,500.00	2,100.00	(600.00)	1,500.00	1,500.00
01-03-00-00310-30-60349	636.73	1,000.00	0.00	1,000.00	87.28	1,000.00	0.00	1,000.00	1,000.00
01-03-00-00310-30-60353	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
01-03-00-00310-30-60355	26,903.87	16,750.00	0.00	16,750.00	8,680.90	16,750.00	0.00	16,750.00	16,750.00
01-03-00-00310-70-60761	15,205.36	12,000.00	0.00	12,000.00	10,979.46	12,000.00	0.00	12,000.00	12,000.00
01-03-00-00310-70-60766	1,679.72	1,500.00	0.00	1,500.00	160.50	1,500.00	0.00	1,500.00	1,500.00
01-03-00-00310-90-60900	12,840.53	13,000.00	0.00	13,000.00	478.25	13,000.00	0.00	13,000.00	13,000.00
DEPARTMENT TOTAL	203,625.11	219,140.00	0.00	219,140.00	77,729.89	224,000.00	(4,860.00)	222,700.00	222,700.00

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 (breakout)	FY 2020-21
5103	PART TIME PAYROLL Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records. Increase hourly rate to \$17.50	\$ 7,290	\$ 9,800
5115	CUSTODIANS Contracted service (moved to 838 & 839 accounts 250 line item)	\$ -	\$ -
	TOTAL PAYROLL	\$ 7,290	\$ 9,800
6221	ADVERTISING-PRINTING-FORMS Printing - forms	\$ 200	\$ 200
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions (increase reflects increased membership as well as individual increases in annual dues)	\$ 4,050	\$ 4,050
6223	TRAVEL Mileage reimbursement	\$ 100	\$ 100
6232	POSTAGE Postage, shipping (increase reflects USPS postage rate increase)	\$ 250	\$ 250
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.	\$ 24,000	\$ 25,000
	Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 22,500	\$ 23,500
		\$ 1,500	\$ 1,500

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6234	PROFESSIONAL DEVELOPMENT Recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies Five year average \$4705.00.	\$ 8,500	\$ 8,500
6237	SARA EDUCATION Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$ 2,800	\$ 2,800
6240	TELEPHONE (zero funding as we discontinued use of cell phones)		\$ -
6241	ELECTRICITY (moved to 838 & 839 accounts 241 line item)		\$ -
6242	GAS (moved to 838 & 839 accounts 242 line item)		\$ -
6243	WATER (moved to 838 & 839 accounts 243 line item)		\$ -
6244	HEATING FUEL (moved to 838 account 244 line item)		\$ -
6250	CONTRACTED SERVICES	\$ 44,150	\$ 44,150
	Member physicals, lab tests and vaccinations - required		\$ 27,000
	Incident, inventory, personnel mgmt., ID Tags,		
	Software maintenance		\$ 3,500
	Mobile Internet Services		\$ 1,500
	Member physical fitness subsidy		\$ 800
	Internet svc. - Public Education		\$ 500
	Target Safety		\$ 5,000
	IAM Responding		\$ 850
	Annual Gear Inspection		\$ 5,000
	(additional contracted service items moved to 838 & 839 accounts 250 & 272 line items)		

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing. Five year average expenditure \$19705.00 <i>(increase reflects aging equipment and rise in cost of annual inspections and testing)</i>	\$ 20,000	\$ 20,000
6272	<u>REPAIRS & BUILDING MAINT.</u> <i>These expenses as well as additional contracted service items moved to 838 & 839 accounts 272 line items)</i>		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u> Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$23640.00 <i>(increase reflects aging apparatus and increased costs to keep in service)</i>	\$ 24,000	\$ 24,000
6274	<u>REPAIRS & RADIO MAINT.</u> Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$2412.00 <i>(request reduced to previous level as there is a town-wide capital improvements project proposed for 20-21)</i>	\$ 8,100	\$ 3,100
6341	<u>OFFICE SUPPLIES</u> Five year average expenditure: \$1068.00	\$ 950	\$ 1,000
6342	<u>UNIFORM & CLOTHING</u> Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests - Five year average expenditure: \$26154.00	\$ 23,500	\$ 28,500
6345	<u>MEDICAL SUPPLIES</u>	\$ -	\$ -

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6346	TECHNICAL SUPPLIES Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3410.00	\$ 3,000	\$ 3,000
6348	SARA EQUIPMENT Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. Five year average expenditure: \$1800.00	\$ 1,500	\$ 1,500
6349	FOOD & MEALS For emergency use only during extended operations. Five year average expenditure: \$983.00	\$ 1,000	\$ 1,000
6353	TIRES Apparatus replacement tires, tubes, balancing, tire repairs and installation Five year average expenditure: \$4115.00	\$ 2,500	\$ 2,500
6355	MOTOR VEHICLE PARTS Five year average expenditure: \$21258.00 (increase reflects aging apparatus and increased costs to keep in service)	\$ 16,750	\$ 16,750
6761	TECHNICAL EQUIPMENT <i>Annual ongoing replacement programs</i> Replacement hand tools and portable equipment Hose appliances Ventilation equipment Salvage & Overhaul equipment On scene portable lighting equipment Pagers for member emergency notifications- <i>(EVAC purchasing)</i> Technical rescue equipment Traffic control equipment and required safety wear Five year average expenditure: \$11734.00	\$ 12,000	\$ 12,000
			\$ 800
			\$ 1,000
			\$ 1,700
			\$ 1,800
			\$ 1,000
			\$ -
			\$ -
			\$ 4,700
			\$ 1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
310 CENTER FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6766	BUILDING EQUIPMENT Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials. Five year average expenditure: \$2772.00	\$ 1,500	\$ 1,500
6900	TOWN WIDE MAINT. PROGRAM Replacement of exterior doors, continuing program. Replacement of overhead door openers, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer. Five year average expenditure: \$8828.00	\$ 13,000	\$ 13,000
TOTAL OFFICE BUDGET		<u>\$</u>	<u>212,900</u>
DEPARTMENT TOTAL		<u>\$</u>	<u>222,700</u>



ELLINGTON VOLUNTEER FIRE DEPARTMENT, INC.
Apparatus Important Papers

Print Date:

02.12.2020

Not Official Just informational

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Engine -143	1991 Pierce Arrow Pumper	4PICA02D6MA000263 Shop # E-6125	Fire Apparatus 955	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	None issued to our knowledge
Squad 143	2019 Sutphen Monarch Pumper	1S9A1BND1K1003020	CT Municipal 46 ELL	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	None issued to our knowledge
Engine Tank -143	1997 Pierce Quantum Pumper	4P1CT02SOVA000222 Shop # EA-418	Fire Apparatus 1644	Copies on file in EVFD Binder Book. Location of original - unknown. Possibly at Town Clerk's Office	None issued to our knowledge
Forestry - 143	1986 AM General M-1026 Hummer - Brush Truck	008885	Fire Apparatus 1797	U.S. Government Original Certificate to obtain a vehicle title located in EVFD Binder Book	None issued to our knowledge
Rescue - 143	2001 Pierce Quantum Rescue	4P1CT02S01A001283 Shop # E-11770	Fire Apparatus 2082	Original on file in EVFD Binder Book	None issued to our knowledge
Town owned - sold	2000 GMC 4x4 Pick-up	1GTGK23R2YF486561	Fire Apparatus 1964	Original on file in EVFD Binder Book	None issued to our knowledge
Forestry - 243	1996 GMC 4x4 Pick-Up	1GTHK34F5TZ501415	Fire Apparatus 956	Not found in EVFD files	Original Title in EVFD Binder Book
Corporate owned - sold	1993 FORD E150 Cargo Van	1FTEE14Y2PHB44075	Fire Apparatus 2305	None Located	Original MA Certificate of Title as received from Steven Chase located in EVFD Binder Book. No CT Title issued to our knowledge
Special Hazards - 143	2007 FORD F-550 Utility	1FDAW57P17EB31241	Fire Apparatus 2367	Original & copy on file in EVFD Binder Book	None issued by DMV to date
Tanker-143	2007 Kenworth T800	1NKDLU0X57J194413	Fire Apparatus 2498	Original on file at Town Clerk's Office. Copy located in EVFD Binder Book	None
Truck - 143	2009 Spartan/Crimson Quint	4S7AX2C959C071629	Fire Apparatus 2727	Original turned over to DMV when registered. Copy located in EVFD Binder Book	None yet - pending DMV. Should go to the town.
Hose Cart Trailer	Trail Flite Single axle open trailer	5681	Camp Trailer 454419	Copy of certificate of Origin located in EVFD Binder Book.	None - Corporate owned - disposed of.

Unit	Description	VIN/Shop #	CT DMV Reg.	Certificate of Origin	Vehicle Title
Marine Trailer	American Eagle 6 x 14', single axle enclosed trailer.	4MEUA1411RE000206	Camp Trailer V-23763	Copy of certificate of Origin located in EVFD Binder Book.	None
Haz-Mat Trailer	2005 Car Mate two axle enclosed trailer	5A3C820D552003557	Fire Apparatus 2304	Original on file in EVFD Binder Book	None
Fireblast	2007 Universal Semi 53'	1U9SV532X7S08074	Trailer V-82328	Original on file in EVFD Binder Book	None
Gator Trailer	2007 Car Mate 5' x 10' Open trailer	5A3U510SX7L002784	Fire Apparatus 2368	EVFD Holds	None
Command Post Trailer	Construction Trailer	none	CT Municipal 47 ELL	None	None
Concession Trailer	Wells Cargo 16' enclosed, two axle	1WC200G27X3042252	CT Municipal 42 ELL	Unable to locate	Unable to locate
Gator	John Deere AMT-600	W00600X005874	None	None	None - Corporate owned - disposed of.
New Service - 143	Ford F550	IFDOW5HT2EEB27638	Fire Apparatus 2733	Town	
New Service - 243	2016 Ford F350	1FT8W3BT4GEC37386	1964	Town	
New Hose Cart Trailer	2017 BYI	542BB1216JB021847	Fire Apparatus AE 64589	EVFD Holds	
New UTV	2013 Polaris Ranger	4XAGR76A2D4733514	N/A	Certificate of Origin	
New UTV Trailer	2013 TWF	5LUBF2126DN011119	Fire Apparatus AE 64588	In Binder at Station 243	

New to the document

EVFD No longer has

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0320 - CRYSTAL LAKE FIRE DEPT.									
Part Time	1,250.00	2,000.00	0.00	2,000.00	375.00	1,500.00	500.00	1,625.00	1,625.00
Custodians	4,065.00	5,000.00	0.00	5,000.00	2,675.00	4,836.00	164.00	5,000.00	5,000.00
Advertising Printing Forms	0.00	175.00	0.00	175.00	127.49	127.49	47.51	175.00	175.00
Dues & Subscriptions	1,560.78	1,250.00	0.00	1,250.00	980.00	1,480.00	(230.00)	1,500.00	1,500.00
Travel	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
Postage	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
Education	6,663.63	9,500.00	0.00	9,500.00	6,341.78	12,500.00	(3,000.00)	10,000.00	10,000.00
Professional Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Telephone	1,336.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Heating Fuel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	7,475.94	14,500.00	0.00	14,500.00	4,646.18	14,500.00	0.00	11,500.00	11,500.00
Repairs & Mnt Equipment	8,782.35	5,649.00	0.00	5,649.00	2,536.17	5,200.00	449.00	5,500.00	5,500.00
Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Motor Vehicle Repairs	13,832.31	6,000.00	0.00	6,000.00	2,904.90	5,800.00	200.00	10,800.00	10,800.00
Office Supplies	347.40	500.00	0.00	500.00	167.78	350.00	150.00	500.00	500.00
Uniform & Clothing	6,451.60	8,500.00	0.00	8,500.00	324.00	9,036.00	(536.00)	8,000.00	8,000.00
Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Technical Supplies	677.80	1,250.00	0.00	1,250.00	200.00	1,150.00	100.00	1,250.00	1,250.00
Tires	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Foods & Meals	0.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00
Technical Equipment	19,838.05	12,000.00	0.00	12,000.00	6,117.02	12,300.00	(300.00)	11,500.00	11,500.00
Building Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	72,281.17	66,674.00	0.00	66,674.00	27,395.32	68,829.49	(2,155.49)	72,200.00	72,200.00

**Crystal Lake Fire Department
Fiscal Year 2020-2021 Budget Justifications**

Account 320 – Operating Budget

Account 103 Part-Time – Routinely coming in under budget decrease of \$375

Account 222 Dues and Subscriptions – Averaging \$1500 per year with increased NFPA fees and CT Fire Chiefs Association fees.

Account 233 Education – Slight Increase of \$500 Firefighter 1 and 2 classes have returned to \$1150 and \$850 each as well as increase in EMT (\$1400) and EMR (\$550) classes.

Account 250 Contracted Services – Net increase of \$2,000. Removed \$5,000 dollars to Motor Vehicle Repairs. Added \$2,000 due to commitment to the Red Alert Incident Reporting Software last year requires a server hosting fee of \$1,200 and a Service fee of \$800

Account 273 Motor Vehicle Repairs – Increase due to an aging fleet of apparatus. ET-242 is now 15 years old and is averaging about \$4,000 dollars per year to have it pass its DOT inspection and Preventative maintenance inspections. Squad 142 is experiencing an intermittent power problem that may end up requiring replacement of the engines turbocharger. This line item also reflects a movement of \$5,000 dollars from the Contracted Services account to align the preventative maintenance inspections/ repairs to come from the same account. (Matches how Ellington Center Fire reports this for their budget)

Account 342 Uniforms and Clothing – Decreased by \$500 to try to absorb some increased costs for tires.

Account 353 Tires – Added this year for purchase of Squad 142 Tires (4 Drive Tires and 2 Steer Tires) they are past their 10 year date this year and will not pass inspection. One year cost will return to zero next year till 2027

Account 761 Technical Equipment – Decreased by \$500 to attempt to absorb some of the increased tire cost. (See 761 request sheet for breakdown of account)

Account 766 Building Equipment – Added this year. Would like to begin an annual replacement plan for furniture and equipment in the firehouse. This year would like to replace Conference room table and chairs (that is over 20 years old). Currently we are down to 4 conference chairs from the table set and table legs have been repaired twice. Many of the furniture items were neglected over many years and require replacement this would be a start an annual replacement program.

Total Increase \$5,401 (\$3,000 of which is tires one-time cost removed next FY)

**Crystal Lake Fire Department
Fiscal Year 2020-2021
761 Budget Request**

Replacement Pagers/ Radios **\$2,500.00**

Justification: Replacement of aging alpha pagers as
Well as purchase two new mobile radios Cost \$1600.00

Rescue Equipment **\$1,000.00**

Justification: To replace unsafe rescue equipment.
Aging life safety ropes need to be replaced this year
3 total ropes Cost Approximately \$300-350 each

Replacement Hose Appliances **\$4,000.00**

Justification: Replace leaking Intake Relief Valve
Quote for replacement \$2,500 need to replace aging
Ball valves on apparatus.

Replacement Fire Hose **\$2,000.00**

Justification: Had a significant amount of 1 ¾ hose fail
Hose testing this year as well as need to begin replacement
of 3inch that is over 15 years old

Replacement Hand Tools **\$1,000.00**

Justification: To replace damaged hand tools and small
engine tools that are damaged or aging (annual program)

Replacement Water Rescue Equipment **\$1,000.00**

Justification: Replace a cold water rescue suit that is
Leaking as well as purchase another 500ft water rescue rope.

Total \$11,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 (revised)	FY 2020-21
5103	PART TIME PAYROLL Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners. \$125 Per Meeting Average 13 meetings per year	\$ 2,000	\$ 1,625
5115	CUSTODIANS Salary for up-keep of the fire house	\$ 5,000	\$ 5,000
	TOTAL PAYROLL	\$ 7,000	\$ 6,625
6221	ADVERTISING-PRINTING-FORMS Warning in newspaper for the Board of Fire Commissioners		\$ 175
6222	DUES & SUBSCRIPTIONS Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		\$ 1,500
6223	TRAVEL Special travel expenses and mileage reimbursement		\$ 100
6232	POSTAGE Mailing correspondence		\$ 50
6233	EDUCATION State certified classes, recertification classes, OSHA training, Target Safety, fire prevention. <i>Increases due to:</i> <i>Firefighter 1 and 2 classes have returned to \$1150 and \$850</i> <i>EMR Classes Approximate \$550 and EMT Approx. \$1400</i>		\$ 10,000
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ -
6250	CONTRACTED SERVICES Equipment installation & repair, hose & ladder testing, member physicals, Hurst Rescue Tools, Flow Testing SCBA <i>Decrease of \$5000 Due to moving PMI Inspections to Line item</i> <i>273 Motor Vehicle Repairs</i> <i>Increase of \$2000 - Due to new contract for NFIRS Software</i> <i>Cloud hosting fee and Annual Service Fee.</i>		\$ 11,500
6271	REPAIRS & EQUIPMENT MAINTENANCE Small Engine Repair and PMI, Compressor, Quartz Light Bulbs, SCBA Repair, Ladder Repair, Hose Repair, UTV and Boat Maintenance		\$ 5,500

**TOWN OF ELLINGTON
BUDGET REQUEST
320 CRYSTAL LAKE FIRE DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6273	MOTOR VEHICLE REPAIRS ET-242 is aging and has cost \$5,200 Dollars in repairs in 2018-2019 and another \$3,200 this year so <i>Increase of \$4,800 due to moving PMI Inspections to this line item</i>	\$	10,800
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.	\$	500
6342	UNIFORM & CLOTHING Purchase of Station Work Uniforms, Class A Uniforms Safety Vests, Fire Police Jackets and Jumpsuits <i>Slight decrease as we purchased winter jackets this year attempting to lessen impact of other increases</i>	\$	8,000
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$	-
6346	TECHNICAL SUPPLIES	\$	1,250
6353	TIRES Squad 142 DOT required tires - 4 Drive Tires 2 Steer Tires <i>This year only</i>	\$	3,000
6349	FOOD & MEALS For emergency use only during extended operations	\$	200
6350	GASOLINE Now supplied by Public Works	\$	-
6351	DIESEL Now supplied by Public Works	\$	-
6761	TECHNICAL EQUIPMENT Replacement of aging and damage PPE, Radios, Rescue Equipment, Fire Hose, Structural Fire Tools <i>Slight decrease to lessen impact on increases in other line items</i>	\$	11,500
6766	BUILDING EQUIPMENT Replacement of furniture and operational building needs <i>Has been neglected for some time and must start annual furniture replacement will start with new conference room table and chairs</i>	\$	1,500
TOTAL OFFICE BUDGET		\$	65,575
DEPARTMENT TOTAL		\$	72,200



**TOWN OF ELLINGTON
BUDGET REQUEST
321 FIRE PROTECTION HYDRANTS**

Object Noption & Explanation(s)		FISCAL YEAR 2020-21	
6243	WATER		
	Connecticut Water Co. 186 Hydrants	\$	384,466
	Estimated Average Monthly \$30,482	\$	365,788
	Woodside Acres 35 Hydrants		
	Estimated Average Monthly \$1,556	\$	18,678
DEPARTMENT TOTAL		\$	384,466

See attached letter form Connecticut Water for 2020 Pricing.



93 West Main Street
Clinton, CT 06413
1-800-286-5700

January 24, 2020

Ms. Lori Spielman
First Selectman
Town of Ellington
P.O. Box 187
Ellington, CT 06029-0187

Re: 2020 Public Fire Protection Charges

Dear Ms. Spielman:

Connecticut Water provides water and fire protection in 59 Connecticut communities, enhancing public health, safety and economic development. We are proud to provide these essential services to the Town of Ellington.

We know that communities are in process of developing their budgets for the 2020/2021 fiscal year and want to provide you with our best guidance for public fire protection charges. It is important to note that between October 2019 and January 2020, public fire accounts were credited an amount equal to 5% of their annual fire protection charge. As a result, the amount paid by your town in the 2019/2020 fiscal year was 5% less than it otherwise would have been due to that one-time credit.

Connecticut Water's last general rate increase was in 2010. Since that time we have reached two settlement agreements, in 2014 and 2018, with the Connecticut Public Utilities Regulatory Authority (PURA), the Office of Consumer Council and the Attorney General. The 2014 settlement permitted us to continue our infrastructure investment in the replacement of aging water main and share the proceeds of a federal tax refund with customers through a two-year rate reduction beginning in 2014. The 2018 settlement allowed CWC to recover the cost of our \$36.5 million investment in the Rockville Drinking Water Treatment Facility beginning that year. Combined, these settlement agreements have allowed us to pass along more modest increases in rates, rather than waiting for a general rate case to recover these infrastructure investments. It would have cost our customers more in the long-run from borrowing costs and resulted in a higher overall rate increase.

Connecticut Water continues to invest in the infrastructure to ensure our water systems meet the needs of the customers and communities we serve. Since 2008 we have invested \$155 million and replaced 131 miles of aging and undersized water mains through our Water Infrastructure and Conservation (WICA) program to improve reliability, water quality and enhance fire flows in the communities we serve.

Connecticut Water committed in the recent PURA proceedings that approved our combination with SJW Group that base rates would not increase until January 1, 2021 at the earliest. Without the merger, we likely would have filed for new base rates in 2019. Accordingly, Connecticut Water is evaluating the timing for filing a general rate case. With the merger commitments, we are certain that base rates for public fire protection will not change until January 1, 2021 at the earliest so any base rate increase would, at most, affect six months of the upcoming fiscal year.

When an application is filed, we will engage a consultant to conduct a cost of service study that will examine how any proposed rate adjustments should be applied between our 8 Connecticut Water rate divisions and the different customer classes served - residential, commercial, industrial, and fire protection. Until that study is completed and PURA rules on any rate request, it is difficult to predict with confidence what the actual impact will be on your fire protection charges. As always, customers and community leaders will be given notice of any application and have an opportunity to provide comments during the proceeding.

In order to be as transparent as possible, we are presenting a range of potential increases for 2020/2021 based on timing and other factors.

The potential increase in base rates for budget forecasting purposes compared to the 2019/2020 billed amount (excluding the 5% one-time annual credit applied between October 2019 – January 2020), is shown below:

% Increase	6 month impact in your community
10%	\$19057
15%	\$28585
20%	\$38113

As in the past, changes in public fire protection charges for the next fiscal year will also be affected by increases in the number hydrants and the length of additional water main installed in your community that supports public fire protection, as well as increases in WICA surcharge for approved infrastructure replacement and projected Water Revenue Adjustment charges (*described more fully on the summary attachment*).

The attached summary shows in greater detail the calculations at your current Public Fire protection rates as well as the range for projected increases for the 2020/2021 fiscal year.

We recognize that public fire protection charges are a significant item in your municipal budget and want to provide you with as much information as we can as you develop your upcoming budget. With that in mind, please remember that base rate, WICA and WRA adjustments are only estimates and the amounts are subject to PURA review and approval.

If you have any questions about the fire protection charges or want to discuss anything related to water service in your community, please feel free to contact me at (860) 664-6140 or cpatla@ctwater.com or David Connors at (860) 664-6141 or dconnors@ctwater.com.

Sincerely,



Craig J. Patla, P.E.
Vice President, Service Delivery
/att.

cc: D. Connors

Ellington Public Fire

Monthly Estimates 2020-2021

	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	186	\$ 20.60	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832	\$ 3,832
Linear Feet	231,662	\$ 0.10436	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176	\$ 24,176
Base Charge				\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008	\$ 28,008
WRA Estimate				\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568	\$ 2,568
WICA Estimate				\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193	\$ 193
Projected Monthly Charge*				\$ 30,769	\$ 30,769	\$ 30,769	\$ 31,433	\$ 31,433	\$ 31,433	\$ 31,433	\$ 31,433	\$ 31,433	\$ 31,433	\$ 31,761	\$ 31,761

2020-2021 Fiscal Projections															
2020								2021							
July-Dec 2020 Total \$ 189,582								YE 2020 Monthly \$ 31,761							
								Impact of various Potential % increases							
								Monthly				Projected Jan-Jun			
								10%				\$ 34,937			
								15%				\$ 209,622			
								20%				\$ 399,204			
												\$ 408,733			
												\$ 418,261			

* Numbers above are estimated for budgeting purposes only and are not guaranteed.

Monthly Estimates 2020-2021

	Qty	Rate	Base Charge	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Hydrants	35	\$ 15.95	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558	\$ 558
Linear Feet	968,736	\$ 0.00090	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872	\$ 872
Base Charge				\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430	\$ 1,430
WRA Estimate				\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131	\$ 131
WICA Estimate				\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10	\$ 10
Projected Monthly Charge*				\$ 1,571	\$ 1,571	\$ 1,571	\$ 1,605	\$ 1,605	\$ 1,605	\$ 1,605	\$ 1,605	\$ 1,605	\$ 1,622	\$ 1,622	\$ 1,622

2020-2021 Fiscal Projections															
2020								2021							
July-Dec 2020 Total \$ 9,680								YE 2020 Monthly \$ 1,622							
								Impact of various Potential % increases							
								Monthly				Projected Jan-Jun			
								10%				\$ 1,784			
								15%				\$ 10,704			
								20%				\$ 20,384			
												\$ 20,870			
												\$ 21,357			

* Numbers above are estimated for budgeting purposes only and are not guaranteed.

Hydrant Charge Reflects the cost to operate and maintain hydrants and related infrastructure to provide fire protection.

Linear Feet Represents the additional costs in construction and operations required to provide flows necessary for fire service. This includes the increased cost to construct and operate larger tanks, mains, wells, treatment facilities, pumps and related facilities in order to provide fire protection.

WRA This adjustment ensures that water utilities do not over-collect or under-collect the revenues that were approved in rates by PURA. The amount is subject to annual review and adjustment, and may be a charge or credit on customers' bills based on actual water revenues collected in the prior year.

WICA The WICA charge covers the costs of eligible PURA approved infrastructure replacement projects. Replacing old and undersized pipes improves service reliability, reduces water loss through leaks and breaks, enhances water quality, and can increase the flow of water to hydrants, for public fire protection. The WICA charge cannot be increased by more than \$16 in any one year or 10% between rate cases and the projects must be complete and in service for the benefit of customers before PURA will approve the charge.

NOTE: The impacts of potential impact of various % increase in a general rate case are provided as guidance. The exact amount of the increase proposed in the rate case has not been determined at this time. Further, the distribution of costs between customer categories and rate divisions will be determined during the PURA proceeding.

Town of Ellington

55 Main Street

Ellington, Connecticut 06029

John W. Turner, E 911 Municipal Coordinator

Account 322 - Emergency 911

This account funds the operation of the facility, facility staff, new and replacement equipment, maintenance and operational costs of all 911, dispatching communications equipment, software and Emergency Medical Dispatch (EMD). It supplements the funding for answering all 911 calls for Police, Medical, and Fire/Rescue emergency assistance in the Town of Ellington. The dispatch center also provides several seven-digit emergency and routine telephone numbers. This service is provided by The Tolland County Mutual Aid Fire Service, Inc., 24 hours per day, seven days per week. The TCMAFS, Inc. is a regional emergency communication center.

911 Police matters are answered and directed to Troop C in Tolland. All medical, fire and rescue assistance calls are answered and dispatched by the Tolland center to our local services. Pre arrival emergency instructions are provided for medical emergencies, (EMD). Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, mutual aid agencies, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service and the Connecticut statewide emergency communication network. Detailed mapping of the town roads, street addresses, fire hydrant locations and special notes are maintained to provide exact dispatch information.

FY 20-21:

A worse case scenario draft budget for FY 20-21 has been proposed to the member agencies. At this time the Department of Statewide Emergency Telecommunications has not confirmed the expected regional subsidy support for the 911 system. The proposal is currently working its way through the regulation process. Once exact subsidy amounts are known it is expected to lower the proposed draft assessment to the municipalities.

The DPH population statistics for Ellington increased since last year by 104 persons (16,299), which will also result in an increase to the budget. It should be noted that this is the sixth year in a row that the Ellington population has increased.

Through responsible financial management and the statewide distribution of the 911 user fee, the directors of the regional dispatch center continue to be able to deliver the very best of communications service at an affordable rate to the member communities.

Special Note:

The supplemental funding for the operation of the 911 system located at the regional dispatch centers by the State of Connecticut has not been increased for the past nine years. No COLA adjustments by the State of Connecticut only means that the participating towns must supplement the increased cost for providing and operating the service, infrastructure maintenance and repairs. As the state moves forward, we look for the new formula to make COLA adjustments. As stated above we can only wait for the release of the new proposal at this time.

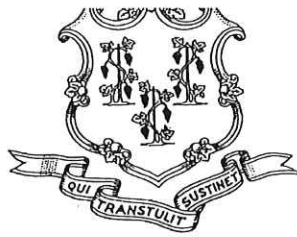
Respectfully,
John W. Turner
E 911 Municipal Coordinator

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-00322-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60222	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60223	79.73	90.00	0.00	90.00	40.71	90.00	0.00	90.00	90.00
01-03-00-00322-20-60232	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60234	0.00	25.00	0.00	25.00	0.00	25.00	0.00	25.00	25.00
01-03-00-00322-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-20-60250	48,347.58	50,661.00	0.00	50,661.00	25,330.25	50,661.00	0.00	60,000.00	51,000.00
01-03-00-00322-20-60274	136.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00322-30-60346	0.00	40.00	0.00	40.00	0.00	40.00	0.00	40.00	40.00
01-03-00-00322-70-60761	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	48,564.20	50,816.00	0.00	50,816.00	25,370.96	50,816.00	0.00	60,155.00	51,155.00

**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$	-
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	-
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$	90
6232	<u>POSTAGE</u>	\$	-
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$	25
6240	<u>TELEPHONE</u>	\$	-
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$	60,000
6274	<u>REPAIRS & MNT. RADIO</u>	\$	-
6346	<u>TECHNICAL SUPPLIES</u>	\$	40
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$	-
DEPARTMENT TOTAL		\$	60,155



STATE OF CONNECTICUT
Department of Emergency Services and Public Protection
Division of STATE POLICE

Resident State Trooper's Office

PO Box 187 – 33 Arbor Way
Ellington, Connecticut 06029
Telephone: (860) 875-1522
Fax: (860) 870-3152

To: Lori Spielman, First Selectman

From: Sergeant Brian J Santa #165

Date: 02/13/2020

Subject: FY 2020/2021

Attached is the FY 2020/2021 budget for the Resident Trooper's Office. The budget request is for \$1,289,371 and represents a **decrease of \$150,872** from adjusted approved budget FY 2019/2020. This is mainly due to Resident Troopers fringe rate decrease and decrease in federal funding for DUI grant.

10 PERSONAL SERVICES

5103 Part Time: **Increase of \$1,393.** Due to wage increase negotiated during 2019-2022 CBA.

5110 Other Benefits: Remains the same.

5111 Road Constables: **Decrease of \$19,623.** This is due to a decrease in federal funding for DUI grant.

5112 Marine Constables: **Decrease of \$71.** Due to wages negotiated during 2019-2022 CBA.

5118 MPTC Training: **Increase of \$15,752.** Due to state mandates for training. Funds will cover 500 hours of mandatory and elective training/certifications.

5122 Resident Troopers: **Decrease of \$157,768.** Fringe rate decrease to 84.07 (from 113.85).

5123 Overtime:

Decrease of \$5,838. Due to a decrease in federal funding for DUI grant.

20 CONTRACTED SERVICES

6221 Advertising/Printing: Remains the same.

6222 Subscriptions/Dues: Remains the same.

6250 Contractual Services: Remain the same

6260 Cleaning: Costs moved to 845

6273 MV Repairs: Remains the same.

6277 Boat Repairs: Remains the same.

30 MATERIALS AND SUPPLIES

6341 Office Supplies: Remains the same.

6342 Uniforms/Clothing: Increase of \$10,000. Due to 2019-2022 CBA. \$1,000 clothing/equipment allowance per officer.

6346 Technical Supplies: Decrease of \$4,000. This is due to 2019-2022 CBA where ammo allotted to Town Officers was removed from the contract.

70 CAPITAL OUTLAY

6759 New Equipment: Remains the same.

6761 Technical Equipment: Remains the same.

Respectfully Submitted,

Sergeant Brian J Santa #165

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0330 - POLICE									
Part Time	52,291.38	49,465.00	1,361.00	50,826.00	28,097.86	50,826.00	0.00	52,219.00	52,219.00
Other Benefits	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
Road Constable	166,511.86	215,721.00	5,933.00	221,654.00	159,326.71	221,654.00	0.00	202,031.00	202,031.00
Marine Constable	29,366.39	50,217.00	1,741.00	51,958.00	13,814.00	35,000.00	16,958.00	51,887.00	51,887.00
MPTC Training	19,766.02	9,000.00	248.00	9,248.00	6,478.98	13,000.00	(3,752.00)	25,000.00	25,000.00
Resident State Troopers	924,700.93	1,001,563.00	0.00	1,001,563.00	0.00	1,001,563.00	0.00	843,795.00	843,795.00
Resident State Troopers-OT	72,951.22	76,227.00	0.00	76,227.00	18,024.96	76,227.00	0.00	70,389.00	70,389.00
Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
Dues & Subscriptions	286.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Contracted Services	6,068.55	4,500.00	0.00	4,500.00	1,906.40	4,500.00	0.00	4,500.00	4,500.00
Motor Vehicle Repairs	1,753.03	6,000.00	0.00	6,000.00	1,190.39	2,000.00	4,000.00	6,000.00	6,000.00
Repairs & Mnt Boat	717.81	1,200.00	0.00	1,200.00	518.69	1,100.00	100.00	1,200.00	1,200.00
Office Supplies	2,507.87	2,100.00	0.00	2,100.00	304.89	2,100.00	0.00	2,100.00	2,100.00
Uniform & Clothing	13,506.76	10,000.00	0.00	10,000.00	19,800.91	20,000.00	(10,000.00)	20,000.00	20,000.00
Technical Supplies	4,038.08	8,000.00	0.00	8,000.00	1,403.42	3,000.00	5,000.00	4,000.00	4,000.00
New Equipment	18,575.43	3,000.00	0.00	3,000.00	13,400.00	16,000.00	(13,000.00)	3,000.00	3,000.00
Technical Equipment	1,145.06	2,000.00	0.00	2,000.00	0.00	1,000.00	1,000.00	2,000.00	2,000.00
DEPARTMENT TOTAL	1,314,636.39	1,440,243.00	9,283.00	1,449,526.00	264,717.21	1,448,720.00	806.00	1,289,371.00	1,289,371.00

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FY 2019-20 Revised	FISCAL YEAR 2020-21
5103	<u>PART TIME PAYROLL</u>	\$ 50,826	\$ 52,219
	Assistant Police Support-Decker		
	This is a 28 hour per week position, at \$33.56 per hour.		
	52 weeks x 28 hours x \$33.56		\$ 48,863
	Special projects-100 hrs @\$33.56		\$ 3,356
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity as per union contract		
5111	<u>ROAD CONSTABLE*</u>	\$ 221,654	\$ 202,031
	To fill open shifts created by:		\$ 46,570
	1) Trooper's time off:		
	15 vacation days+12 holdiays+3 personal		
	leave days + 5 in-service days + 10 ill days =		
	(45 days x 4 troopers = 180 days x 8 hours		
	shift x \$32.34)		
	2) Evening shift constables (Contractual)		\$ 147,988
	Monday thru Friday (1600-2400) = 40 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Friday and Saturday (1800-0200) =16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	(88 hours x 52 weeks x \$32.34)		
	4) Holiday pay (contractual)		\$ 2,587
	(12 shifts x 8 hours x \$16.17)		
	(4 shifts x 8 hours x \$32.34)		
	5) DWI State Grant 100% reimbursement		\$ 4,886

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
5112	<u>MARINE CONSTABLE</u>	\$ 51,958	\$ 51,887
	1) Marine PO: 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$25.50)		\$ 10,608
	(3 holidays x 8 hours/shift x \$38.25)		\$ 918
	2) Sworn PO: 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$32.34)		\$ 13,454
	3) Daylake: 52 weekends (Saturday/Sunday) x 16 hours/shift x \$32.34		\$ 26,907
5118	<u>MPTC TRAINING</u>	\$ 9,248	\$ 25,000
	Certification and training (500 hours), Instruction/facilities costs		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 1,001,563	\$ 843,795
	Salary, projected by CSP fiscal for four Troopers and one State Police Sergeant. Assumes a 3% wage increase effective 07/01/2020. Two highest paid at 85%, three remaining at 100% Does not represent overtime.		
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 76,227	\$ 70,389
	For DUI enforcement shifts, traffic enforcement, Juvenile Review Board, Criminal Investigations beyond duty hours, Community Policing Events, Parades, EVFD Carnival, Town Events, K-9 demos, Town Meetings and *new State Mandated Truancy Board		
			\$ 40,000
	Dare is team taught by TFC Bissailon and Trooper O'Brien		\$ 6,227
	2) DWI State Grant 100% reimbursed		\$ 24,162
TOTAL PAYROLL		\$ 1,411,926	\$ 1,245,771

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6221	<u>ADVERTISING-PRINTING-FORMS</u> Printing costs, business cards	\$	500
6222	<u>DUES & SUBSCRIPTIONS</u> Hartford Gun Club membership	\$	300
6250	<u>CONTRACTED SERVICES</u> Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobile speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's)	\$	4,500
6273	<u>MOTOR VEHICLE REPAIRS</u> For maintenance and repairs of town patrol vehicles: one Ford Interceptor Sedan, two Ford Police Interceptor SUVs, two Chevy Tahoes, one F150 First Responder	\$	6,000
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u> Boston Whaler with 90hp Yamaha ob	\$	1,200
6341	<u>OFFICE SUPPLIES</u> Stationery, envelopes, billing supplies, pens, pencils printer ink, etc	\$	2,100
6342	<u>UNIFORM & CLOTHING</u> Annual clothing allowance \$1000 x 15 constables = Annual clothing allowance \$500 x 2 SRO= New hire costs (per contract)	\$ \$ \$ \$	20,000 15,000 1,000 4,000
6346	<u>TECHNICAL SUPPLIES</u> Ammunition: Training/Qualification; Flares, batteries, gun cleaning supplies, gun oil, pistol magazines, replace expired pepper spray, radio batteries	\$	4,000

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6759	<u>NEW EQUIPMENT</u>	\$	3,000
	Kustom Signals Wireless Radar		
6761	<u>TECHNICAL EQUIPMENT</u>	\$	2,000
	30 X2 TASER training cartridges @ \$34	\$	1,020
	10 X2 TASER replacement cartridges @ \$36	\$	360
	Replacement Taser Batteries (PPM)	\$	620
TOTAL OFFICE BUDGET		\$	43,600
DEPARTMENT TOTAL		\$	1,289,371

0331 - POLICE SPECIAL DUTY

01-03-00-00331-10-50114
01-03-00-00331-10-50119

**TOWN OF ELLINGTON
BUDGET REQUEST
331 POLICE SPECIAL DUTY**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5114	<u>SPECIAL DUTY</u>	<u>\$20,000</u>	<u>\$20,000</u>
5119	<u>PRIVATE DUTY</u>	\$0	\$0
	Police providing traffic duty at road construction sites and other services at special events.		
	TOTAL DEPARTMENT	<u>\$20,000</u>	<u>\$20,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

01-03-00-00333-20-60250	0333 - POLICE DRUG ABUSE RESISTED								
	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
	1,831.82	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
	1,831.82	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST**

333 POLICE DRUG ABUSE RESISTANCE EDUCATION

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
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6250	CONTRACTED SERVICES	\$1,500
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Provides funding for programs at schools

DEPARTMENT TOTAL	\$1,500
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TOWN OF DUNSTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
00340 - ANIMAL CONTROL									
01-03-00-00340-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-10-50103	83,712.71	82,057.00	2,257.00	84,314.00	42,330.24	84,314.00	0.00	86,628.00	86,628.00
01-03-00-00340-10-50110	450.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-03-00-00340-20-60221	184.17	500.00	0.00	500.00	114.01	200.00	300.00	300.00	300.00
01-03-00-00340-20-60222	59.60	50.00	0.00	50.00	19.90	60.00	(10.00)	60.00	60.00
01-03-00-00340-20-60234	251.08	500.00	0.00	500.00	225.00	500.00	0.00	500.00	500.00
01-03-00-00340-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60242	862.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60250	2,703.48	2,800.00	0.00	2,800.00	1,022.12	2,800.00	0.00	2,800.00	2,800.00
01-03-00-00340-20-60251	8,372.75	7,900.00	0.00	7,900.00	0.00	7,900.00	0.00	8,200.00	8,200.00
01-03-00-00340-20-60254	5,658.00	5,800.00	0.00	5,800.00	0.00	5,800.00	0.00	5,800.00	5,800.00
01-03-00-00340-20-60256	225.00	800.00	0.00	800.00	90.00	225.00	575.00	800.00	800.00
01-03-00-00340-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00340-20-60285	0.00	0.00	0.00	0.00	197.45	400.00	(400.00)	0.00	0.00
01-03-00-00340-20-60288	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00340-30-60341	351.01	250.00	0.00	250.00	115.97	300.00	(50.00)	350.00	350.00
01-03-00-00340-30-60342	384.13	800.00	0.00	800.00	49.87	390.00	410.00	800.00	800.00
01-03-00-00340-30-60346	188.23	650.00	0.00	650.00	45.96	200.00	450.00	500.00	500.00
01-03-00-00340-30-60347	0.00	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-00340-30-60362	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-00340-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	103,402.85	103,407.00	2,257.00	105,664.00	44,660.52	104,389.00	1,275.00	108,038.00	108,038.00

	2019-20	2020-21
	<u>BUDGET</u>	<u>BUDGET</u>
ANIMAL CONTROL OFFICER-BM		
30 HOURS PER WEEK/52 WEEKS =1,560 HOURS	\$ 47,455	\$ 48,760
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
22 HOURS PER WEEK/52 WEEKS =1,144 HOURS	\$ 22,960	\$ 23,591
COVERAGE		
ANIMAL CONTROL OFFICER-BM		
14 HOLIDAYS/6 HOURS PER DAY =84 HRS	\$ 2,555	\$ 2,626
COVERAGE FOR DEPUTY ANIMAL OFFICER		
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 1,095	\$ 1,125
15 VACATION DAYS/6 HOURS = 90 HOURS	\$ 2,738	\$ 2,813
ASSISTANT ANIMAL CONTROL OFFICER-KKD		
20 VACATION DAYS/6 HOURS PER DAY=120 HRS	\$ 2,408	\$ 2,475
3 PERSONAL DAYS/6 HOURS PER DAY =18 HRS	\$ 361	\$ 371
6 SICK DAYS/6 HOURS PER DAY =36 HRS	\$ 723	\$ 742
SPECIAL PROJECTS 100 hours/200 hours	\$ 4,014	\$ 4,124
TOTAL	\$ 84,310	\$ 86,628

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5103	<u>PART TIME PAYROLL</u>	\$ 84,310	\$ 86,628
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)		
	Assistant Animal Control Officer-Kane-DiBacco		
	(22 hours per/week/52 weeks = 1,144 hours)		
	Coverage		
	Animal Control Officer		
	(14 holidays x 6 hours per day = 84 hours)		
	Coverage for Assistant Animal Control Officer		
	(6 sick days x 6 hours per day = 36 hours)		
	(15 Vacation days x 6 hours = 90 hours)		
	Assistant Animal Control Officer		
	(20 Vacation days x 6 hours = 120 hours)		
	(3 personal days x 6 hours per day = 18 hours)		
	(6 sick days x 6 hours per day = 36 hours)		
	Special projects = 100 hours/200 hours		
	TOTAL SALARIES	\$ 84,310	\$ 86,628
5102	<u>OVERTIME</u>		\$0
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 87,078
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 300
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 60
	Animal Control associations dues and subscriptions		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ -
	Moved to 842 Animal Control Facility		

**TOWN OF ELLINGTON
BUDGET REQUEST
340 ANIMAL CONTROL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
6250	<u>CONTRACTED SERVICES</u> Veterinarian services-burials, euthanasia, body bags for raccoons		\$ 2,800
6251	<u>STATE OF CONNECTICUT</u> License reimbursement to State		\$ 8,200
6254	<u>STATE SURCHARGES</u> Surcharge reimbursement to State of Connecticut for unaltered dogs		\$ 5,800
6256	<u>State of CT-ANIMAL ADOPTION</u> Animal adoption program		\$ 800
6272	<u>REPAIRS & MAINTENANCE BUILDING</u> Moved to 842 Animal Control Facility		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ -
6288	<u>DOG DAMAGE</u> To record damage done by dogs		\$ 100
6341	<u>OFFICE SUPPLIES</u> Printer toner, misc. supplies		\$ 350
6342	<u>UNIFORM & CLOTHING</u> Uniforms and clothing for the employees		\$ 800
6346	<u>TECHNICAL SUPPLIES</u>		\$ 500
6347	<u>ANIMAL MICROCHIP</u>		\$ 250
6362	<u>DOG FOOD</u>		\$ 500
TOTAL OFFICE BUDGET			<u>\$ 20,960</u>
DEPARTMENT TOTAL			<u>\$ 108,038</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0350 - EMERGENCY									
01-03-00-00350-10-50103	42,056.12	42,864.00	1,922.00	44,786.00	22,392.72	44,786.00	0.00	45,285.00	45,285.00
01-03-00-00350-20-60221	75.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-00350-20-60222	300.00	400.00	0.00	400.00	0.00	300.00	100.00	400.00	400.00
01-03-00-00350-20-60223	131.45	100.00	0.00	100.00	96.22	100.00	0.00	100.00	100.00
01-03-00-00350-20-60233	75.00	350.00	0.00	350.00	0.00	350.00	0.00	350.00	350.00
01-03-00-00350-20-60234	55.00	500.00	0.00	500.00	99.00	500.00	0.00	500.00	500.00
01-03-00-00350-20-60240	1,922.22	2,300.00	0.00	2,300.00	793.88	1,800.00	500.00	2,300.00	2,300.00
01-03-00-00350-20-60250	3,420.00	3,440.00	0.00	3,440.00	3,420.00	3,420.00	20.00	3,440.00	3,440.00
01-03-00-00350-20-60271	0.00	250.00	0.00	250.00	70.00	250.00	0.00	250.00	250.00
01-03-00-00350-20-60273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00350-30-60341	111.97	350.00	0.00	350.00	354.17	350.00	0.00	350.00	350.00
01-03-00-00350-30-60342	180.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-00350-30-60346	415.19	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-00350-30-60349	292.92	500.00	0.00	500.00	159.05	500.00	0.00	500.00	500.00
01-03-00-00350-70-60761	4,838.55	4,000.00	0.00	4,000.00	230.14	3,500.00	500.00	3,500.00	3,500.00
01-03-00-00350-70-60765	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	53,873.42	56,254.00	1,922.00	58,176.00	27,615.18	57,056.00	1,120.00	58,175.00	58,175.00

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
5103	<u>PART TIME PAYROLL</u>	\$ 44,785	\$ 45,285
	Emergency Management Director-Palombizio*	\$ 40,285	\$ 40,285
	Deputy Director-Streiber	\$ 2,250	\$ 2,500
	Deputy Director-Weeks	\$ 2,250	\$ 2,500
	Dep. Directors stipend increase; Added responsibilities in CERT + EOC operations.		
	EMPG grant covers 20% of the Emergency. Mgmt.. Service payroll.		
	*salary in negotiation for FY 2020-21		
	TOTAL PAYROLL	<u>\$ 44,785</u>	<u>\$ 45,285</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 100
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople, Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads. Legal Notice for SARA Hazardous Materials.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 400
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. International Association of Emergency Managers, CEMA(Director/Deputies)		
6223	<u>TRAVEL</u>		\$ 100
	This account reimburses agency members to travel to conferences around this state and neighboring states.		

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6233	<u>EDUCATION</u>	\$	350
	FEMA and other agencies offer classes + seminars for emergency managers. The classes provide structure for managing Emergency Services when responding to emergency incidents.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	500
	The New England region has several informational groups, who exchange Emergency Service information. The seminars cover; formulating plans for emergency incidents and implementing plans during an emergency incident. The conferences provide the medium to meet peers and exchange valuable information. There is no charge for a couple the sessions, there is a registration fee for the others.		
6240	<u>TELEPHONE</u>	\$	2,300
	Cell phones with data and wireless air card- all on Federal bid contract, for communications to Federal and State		
6250	<u>CONTRACTED SERVICES</u>	\$	3,440
	Emergency Plan Exercise Expenses		
	Emergency Response Plan		
	Everbridge Emergency Notification System		
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	250
	Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC		
6273	<u>Motor Vehicle Repairs</u>	\$	-
	Repairs to Town Vehicle assigned to Emergency Management		

**TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
6341	OFFICE SUPPLIES File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$ 350
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding	\$ 450
6346	TECHNICAL SUPPLIES Supplies; Flashlights, Batteries, telephone cords, marker boards, marker pens (etc.) for EOC and Emergency shelters.	\$ 500
6349	FOOD & MEALS This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$ 500
6761	TECHNICAL EQUIPMENT Emergency Management technical supplies	\$ 3,500
6765	OFFICE EQUIPMENT Update office equipment as needed	\$ 150
TOTAL OFFICE BUDGET		<u>\$ 12,890</u>
DEPARTMENT TOTAL		<u>\$ 58,175</u>

FEMA has cut grant funding to the State of Connecticut with a projection of more reductions in the future. This will impact future funding of CERT.

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

00360 - BUILDING DEPT.

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-03-00-00360-10-50101	133,928.92	138,139.00	4,918.00	143,057.00	71,531.74	143,064.00	(7.00)	144,440.00	144,440.00
01-03-00-00360-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-10-50103	5,715.76	2,400.00	0.00	2,400.00	0.00	2,400.00	0.00	2,400.00	2,400.00
01-03-00-00360-10-50110	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60221	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60222	180.00	180.00	0.00	180.00	180.00	180.00	0.00	180.00	180.00
01-03-00-00360-20-60223	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60233	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60234	20.00	300.00	0.00	300.00	0.00	0.00	300.00	2,500.00	2,500.00
01-03-00-00360-20-60250	0.00	8,400.00	0.00	8,400.00	0.00	5,000.00	3,400.00	8,400.00	8,400.00
01-03-00-00360-20-60254	5,004.43	5,800.00	0.00	5,800.00	1,788.65	5,800.00	0.00	5,800.00	5,800.00
01-03-00-00360-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-20-60273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-30-60341	724.24	1,500.00	0.00	1,500.00	0.00	100.00	1,400.00	500.00	500.00
01-03-00-00360-30-60346	1,120.41	600.00	0.00	600.00	0.00	0.00	600.00	1,000.00	1,000.00
01-03-00-00360-30-60375	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00360-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	146,693.76	157,319.00	4,918.00	162,237.00	73,500.39	156,544.00	5,693.00	165,220.00	165,220.00

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 143,064	\$ 144,440
	Building Official-Martin*	\$ 93,014	\$ 93,014
	Administrative Secretary II-MacHattie	\$ 50,050	\$ 51,426
	*Salary is in negotiation for FY 20-21		
	TOTAL SALARIES	\$ 143,064	\$ 144,440
5102	<u>OVERTIME</u>		\$ -
5103	<u>PART TIME</u>	\$ 2,400	\$ 2,400
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ -	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 145,464	\$ 146,840
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 180
	Professional memberships		
6223	<u>TRAVEL</u>		\$ -
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ -
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 2,500
	Conferences/training related to new software.		
6250	<u>CONTRACTED SERVICES</u>		\$ 8,400
	Accela permitting software-annual licenses, maintenance, and hosting. (50% between Planning and Building (\$12,000) Budget includes \$2400 of consultant fees for support once software goes live.		

**TOWN OF ELLINGTON
BUDGET REQUEST
360 BUILDING DEPARTMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21
6254	<u>STATE OF CT SURCHARGES</u>	\$ 5,800
	State of Connecticut Educational Training Fee	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ -
	Repairs of Building Official vehicle	
6341	<u>OFFICE SUPPLIES</u>	\$ 500
	Printer tones, misc. supplies	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,000
	Building Office special supplies. New code books this year.	
TOTAL OFFICE BUDGET		<u>\$ 18,380</u>
DEPARTMENT TOTAL		<u>\$ 165,220</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

0370 - E.VOLUNTEER AMBULANCE

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-03-00-00370-10-50101	88,022.10	78,000.00	2,145.00	80,145.00	46,300.27	92,600.00	(12,455.00)	101,919.00	101,919.00
01-03-00-00370-10-50102	0.00	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00	2,261.00	2,261.00
01-03-00-00370-10-50103	124,436.18	93,367.00	2,568.00	95,935.00	63,328.72	126,000.00	(30,065.00)	130,000.00	130,000.00
01-03-00-00370-10-50110	350.00	350.00	0.00	350.00	350.00	350.00	0.00	350.00	350.00
01-03-00-00370-10-50115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60221	2,633.82	3,000.00	0.00	3,000.00	350.00	3,000.00	0.00	2,500.00	2,500.00
01-03-00-00370-20-60222	1,376.75	1,000.00	0.00	1,000.00	497.00	1,000.00	0.00	1,000.00	1,000.00
01-03-00-00370-20-60223	156.28	3,000.00	0.00	3,000.00	12.18	1,500.00	1,500.00	3,000.00	3,000.00
01-03-00-00370-20-60230	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60232	271.83	600.00	0.00	600.00	38.00	300.00	300.00	600.00	600.00
01-03-00-00370-20-60233	15,044.09	8,000.00	0.00	8,000.00	2,571.19	6,000.00	2,000.00	8,000.00	8,000.00
01-03-00-00370-20-60234	11,319.01	9,000.00	0.00	9,000.00	1,611.63	9,000.00	0.00	9,000.00	9,000.00
01-03-00-00370-20-60240	0.00	1,000.00	0.00	1,000.00	563.86	1,100.00	(100.00)	1,000.00	1,000.00
01-03-00-00370-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60242	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60250	27,370.89	25,000.00	0.00	25,000.00	4,256.05	25,000.00	0.00	20,000.00	20,000.00
01-03-00-00370-20-60271	421.98	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00
01-03-00-00370-20-60272	3,325.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00370-20-60273	15,993.08	12,000.00	0.00	12,000.00	4,743.02	10,000.00	2,000.00	10,000.00	10,000.00
01-03-00-00370-20-60274	623.01	2,000.00	0.00	2,000.00	789.76	1,800.00	200.00	2,000.00	2,000.00
01-03-00-00370-30-60341	3,522.99	2,500.00	0.00	2,500.00	2,123.12	2,800.00	(300.00)	2,800.00	2,800.00
01-03-00-00370-30-60342	11,386.83	5,000.00	0.00	5,000.00	11,134.71	15,000.00	(10,000.00)	10,000.00	10,000.00
01-03-00-00370-30-60345	21,123.16	25,000.00	0.00	25,000.00	20,133.03	40,000.00	(15,000.00)	35,000.00	35,000.00
01-03-00-00370-30-60346	5,305.36	4,000.00	0.00	4,000.00	6,766.62	10,000.00	(6,000.00)	6,000.00	6,000.00
01-03-00-00370-70-60761	17,295.01	4,000.00	0.00	4,000.00	25,655.85	29,000.00	(25,000.00)	6,000.00	6,000.00
01-03-00-00370-70-60766	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	349,977.38	281,017.00	4,713.00	285,730.00	191,225.01	376,450.00	(90,720.00)	353,430.00	353,430.00

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FY 2019-20 Revised	FISCAL YEAR 2020-21 FY 2020-21
5101	<u>FULL TIME PAYROLL</u>	\$ 80,145	\$ 101,919
	To ensure state mandated coverage for emergency medical technicians/drivers Seventy-Two hours of coverage weekly between two employees		
	EMT/Ambulance Driver-Glomboske	\$ 40,576	\$ 54,846
	EMT/Ambulance Driver- Landry-Schiesel	\$ 39,569	\$ 47,073
5103	<u>PART TIME PAYROLL</u>	\$ 95,935	\$ 130,000
	Increased hours from 425 to 650 hours per month of part time/per-diem staffing to reflect actuals	\$ 94,335	\$ 130,000
	Reporting for Incentive	\$ 1,200	\$ -
	Daytime Schedulers Pay	\$ 400	\$ -
	TOTAL SALARIES	\$ 176,080	\$ 231,919
5102	<u>OVERTIME</u>	\$ 2,200	\$ 2,261
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity	\$ 350	\$ 350
	TOTAL PAYROLL	\$ 178,630	\$ 234,530
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 2,500
	advertising for membershipo, letterheads, run pads		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 1,000
	Subscriptions to trade publications, dues for Tolland County Mutual Aid Fire Service and Tolland and Windham County Mutual Aid Ambulance Association		
6223	<u>TRAVEL</u>		\$ 3,000
	Mileage reimbursement and travel expenses for EVAC business related travel or travel to trade conferences and training events		

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
6232	<u>POSTAGE</u> Stamps and postage for business correspondence and patient satisfaction surveys	\$	600
6233	<u>EDUCATION</u> Funds to pay for state mandated initial EMR and EMT certifications and continuing education classes, fees for conferances	\$	8,000
6234	<u>PROFESSIONAL DEVELOPMENT</u> Incentives to encourage and reward volunteers for their hard work including social events, refreshments at meetings, social, and training events, EMS week and banquet "Thank You" gifts	\$	9,000
6240	<u>TELEPHONE</u> Mobile data service for two (2) tough books, one located in each ambulance for patient care reporting	\$	1,000
6241	<u>ELECTRICITY</u> moved to 836 building account	\$	-
6242	<u>NATURAL GAS</u> moved to 836 building account	\$	-
6243	<u>WATER</u> moved to 836 building account	\$	-
6250	<u>CONTRACTED SERVICES</u> Physicals for new members, software for various programs: EMS Manager (staff scheduling), EMS Charts (patient care reporting), Operative IQ (medical supplies inventory), Target Solutions (on-line training), Active 911 (call alerts)	\$	20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance for hydraulic power stretchers, stair chairs and other capital equipment	\$	2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
6272	<u>REPAIRS & BUILDING MAINT.</u> moved to 836 building account	\$	-
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs and general maintenance for two ambulances and one service vehicle	\$	10,000
6274	<u>REPAIRS & RADIO MAINT.</u> Regular repairs and maintenance for portable and mobile radios. Installation of mobile radios and radio repeaters in vehicles	\$	2,000
6341	<u>OFFICE SUPPLIES</u> Paper goods for building, cleaning supplies, paper, pens, folders, copier toner, general office supplies, etc.	\$	2,800
6342	<u>UNIFORM & CLOTHING</u> Funding to provide each member with the following items. Generally members are issued "used" items from EVAC stock. New/probationary members do not receive all items: Protective Extrication Jumpsuit, Duty Shirts, EMS Pants, Windbreaker, Winter Jacket, Rain Jacket, Job shirt, Dress Uniform	\$	10,000
6345	<u>MEDICAL SUPPLIES</u> Disposable medical supplies including band aids, oxygen masks, gauze, oxygen bottle refills, etc. Includes allocation for EVFD (\$8000) and CLFD (\$3000).	\$	35,000
6346	<u>TECHNICAL SUPPLIES</u> Replacement batteries and defibrillator pads for town wide defibrillator program including public access defibrillators as well as defibrillators issued to first responders and emergency vehicles (Approx. 40 in total)	\$	6,000

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FY 2019-20 Revised	FISCAL YEAR 2020-21
			FY 2020-21
6761	TECHNICAL EQUIPMENT Non-disposable medical supplies and equipment (e.g. oxygen bottles, straps, splints, etc.)		\$ 6,000
TOTAL OFFICE BUDGET			\$ 118,900
			\$ 353,430
DEPARTMENT TOTAL			

**TOWN OF ELLINGTON
BUDGET REQUEST
370 ELLINGTON VOLUNTEER AMBULANCE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20 Revised</u>	<u>FY 2020-21</u>
	EXPECTED BILLING REVENUE (3 Year Average)		\$ 240,000
	Average of the past three years of revenue collection.		
	SET ASIDE FOR VEHICLE REPLACEMENT		\$ 88,000
	Per the EVAC service contract, 40% of the cost of the previous ambulance (~\$220,000) will be set aside to replace each ambulance after 6 years and the service vehicle after 10 years.		
	BILLING SERVICE FEES		\$ 24,000
	Fees paid to our billing vendor (Certified Ambulance Group) to invoice and collect revenue at a rate of 10% of collected revenue.		
	FROM AMBULANCE FEE PROGRAM	\$	96,000
	Billing revenue less vehicle replacement and billing service fees. See breakdown below.		
	TOTAL DEPARTMENT COST		
	LESS AMBULANCE FEE CONTRIBUTION	\$	257,430
PAST FY ToE CONTRIBUTIONS TO EVAC BUDGET FOR REFERENCE ONLY			
	FY 2019/2020 APPROVED ToE CONTRIBUTION	\$	81,017.00
	FY 2018/2019 APPROVED ToE CONTRIBUTION	\$	155,000.00
	FY 2017/2018 APPROVED ToE CONTRIBUTION	\$	146,000.00
	FY 2016/2017 APPROVED ToE CONTRIBUTION	\$	175,000.00
Summary of lines and amounts to be supported by revenue from Ambulance Fee Program			
50101	FULL TIME PAYROLL	\$	30,000.00
50103	PART TIME PAYROLL	\$	29,000.00
60342	UNIFORMS	\$	5,000.00
60346	TECHNICAL SUPPLIES	\$	6,000.00
60345	MEDICAL SUPPLIES	\$	12,000.00
60223	TRAVEL	\$	3,000.00
60234	PROFESSIONAL DEVELOPMENT	\$	9,000.00
60233	EDUCATION	\$	2,000.00
TOTAL			\$96,000

TOWN OF LINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE									
01-03-00-00375-10-50103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00375-10-50106 Center Fire Dept ESIP Pay	73,030.82	77,000.00	0.00	77,000.00	19,044.11	74,000.00	3,000.00	75,000.00	75,000.00
01-03-00-00375-10-50107 Crystal Lake Fire Dept ESIP Pay	31,525.59	42,000.00	0.00	42,000.00	8,963.26	32,000.00	10,000.00	38,000.00	38,000.00
01-03-00-00375-10-50108 EVAC ESIP Pay	28,042.83	38,000.00	0.00	38,000.00	5,868.90	29,000.00	9,000.00	32,000.00	32,000.00
DEPARTMENT TOTAL	132,599.24	157,000.00	0.00	157,000.00	33,876.27	135,000.00	22,000.00	145,000.00	145,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
375 EMERGENCY SERVICES INCENTIVE PROGRAM**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		<u>FY 2019-20</u> <u>Revised</u>	<u>FY 2020-21</u>
5103	PART TIME PAYROLL Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertification and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and		
5106	CENTER FIRE ESIP PAY	\$ 77,000	\$ 75,000
5107	CRYSTAL LAKE ESIP PAY	\$ 42,000	\$ 38,000
5108	EVAC ESIP PAY	\$ 38,000	\$ 32,000
	TOTAL PAYROLL	<u>\$ 157,000</u>	<u>\$ 145,000</u>
	DEPARTMENT TOTAL	<u>\$ 157,000</u>	<u>\$ 145,000</u>

History of Program

Fiscal Year 2018-19	\$ 132,599
Fiscal Year 2017-18	\$ 145,487
Fiscal Year 2016-17	\$ 145,644
Fiscal Year 2015-16	\$ 143,698
Fiscal Year 2014-15	\$ 126,930
Fiscal Year 2013-14	\$ 111,919
Fiscal Year 2012-13	\$ 119,896
Fiscal Year 2011-12	\$ 132,356
Fiscal Year 2010-11	\$ 135,233
Fiscal Year 2009-10	\$ 136,505

Center Fire ESIP 4 Year Average

2018-19	\$ 73,031.00	
2017-18	\$ 77,139.00	
2016-17	\$ 72,445.00	
2015-16	\$ 71,846.00	\$73,615

Crystal Lake Fire ESIP 4 Year Average

2018-19	\$ 31,526.00	
2017-18	\$ 39,034.00	
2016-17	\$ 42,467.00	
2015-16	\$ 36,495.00	\$37,381

EVAC ESIP 4 Year Average

2018-19	\$ 28,043.00	
2017-18	\$ 29,315.00	
2016-17	\$ 30,734.00	
2015-16	\$ 35,359.00	\$30,863

Town of Ellington
Budget Report FY2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
00376 - ADHOC EMERGENCY									
01-03-00-00376-10-50103 Part Time	0.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00
01-03-00-00376-20-60221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-20-60250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00376-30-60341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
376 ADHOC EMERGENCY SERVICES COMMITTEE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5103	<u>PART TIME PAYROLL</u>	\$ 200	\$ 200
	Recording secretary	\$ 200	\$ -
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ 125	
	2015-16	\$ -	
	4 Year Average	\$ 31	
	TOTAL PAYROLL	\$ 200	\$ 200
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>	\$ -	\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 200

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0.00	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	0.00	100.00	100.00	100.00

0380 - PUBLIC SAFETY

Part Time
Advertising Printing Forms
Contracted Services
Office Supplies

01-03-00-00380-10-50103
01-03-00-00380-20-60221
01-03-00-00380-20-60250
01-03-00-00380-30-60341

**TOWN OF ELLINGTON
BUDGET REQUEST
380 PUBLIC SAFETY COMMISSION**

Object No. Description & Explanation(s)		FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5103	<u>PART TIME PAYROLL</u>	\$ 100	\$ 100
	Record secretary		
	2018-19	\$ -	
	2017-18	\$ -	
	2016-17	\$ -	
	2015-16	\$ -	
	4 Year Average	\$ -	
	TOTAL PAYROLL	\$ 100	\$ 100
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ -
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ -
	Office supplies		
	TOTAL OFFICE BUDGET		\$ -
	DEPARTMENT TOTAL		\$ 100

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-00391-10-50101	0.00	52,361.00	11,339.00	63,700.00	33,693.80	63,700.00	0.00	63,700.00	63,700.00
01-03-00-00391-10-50103	174,571.36	116,803.00	4,510.00	121,313.00	50,073.73	121,313.00	0.00	121,313.00	121,313.00
01-03-00-00391-10-50110	450.00	150.00	0.00	150.00	150.00	150.00	0.00	250.00	250.00
01-03-00-00391-20-60221	266.00	225.00	0.00	225.00	0.00	249.00	(24.00)	275.00	275.00
01-03-00-00391-20-60222	265.00	441.00	0.00	441.00	120.00	441.00	0.00	450.00	450.00
01-03-00-00391-20-60223	272.25	90.00	0.00	90.00	69.43	90.00	0.00	100.00	100.00
01-03-00-00391-20-60233	3,088.00	2,950.00	0.00	2,950.00	1,767.29	2,950.00	0.00	3,000.00	3,000.00
01-03-00-00391-20-60234	(10.00)	1,000.00	0.00	1,000.00	65.00	1,000.00	0.00	1,000.00	1,000.00
01-03-00-0391-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-00391-20-60250	2,015.25	1,870.00	0.00	1,870.00	1,800.00	1,870.00	0.00	2,000.00	2,000.00
01-03-00-00391-20-60271	498.47	400.00	0.00	400.00	0.00	411.00	(11.00)	475.00	475.00
01-03-00-00391-30-60341	1,526.71	1,700.00	0.00	1,700.00	353.09	1,700.00	0.00	1,850.00	1,850.00
01-03-00-00391-30-60342	1,617.26	1,875.00	0.00	1,875.00	1,844.79	1,875.00	0.00	2,000.00	2,000.00
01-03-00-00391-30-60346	2,367.78	1,790.00	0.00	1,790.00	1,080.63	1,756.00	34.00	1,850.00	1,850.00
01-03-00-00391-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	186,928.08	181,655.00	15,849.00	197,504.00	91,017.76	197,505.00	(1.00)	198,263.00	198,263.00

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
		FY 2019-20 Revised	FY 2020-21
5101	FULL TIME PAYROLL	\$63,700	\$ 63,700
	Deputy Fire Marshal-Kern*	\$63,700	\$ 63,700
5103	PART TIME PAYROLL	\$121,313	\$ 121,313
	Fire Marshal-York*	\$60,526	\$ 60,526
	Deputy and Inspectors*	\$60,787	\$ 60,787
	*salary in negotiation for fy 20-21		
5110	OTHER BENEFITS	\$ 150	\$ 250
	Longevity Pay-York		
	TOTAL PAYROLL	\$ 185,163	\$ 185,263
6221	ADVERTISING-PRINTING-FORMS	\$ 225	\$ 275
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	DUES & SUBSCRIPTIONS	\$ 441	\$ 450
	CT F/M Ass'n		
	Capitol Region FM Ass'n		
	Intern'l. Ass'n. Arson Investigators-CT		
	Nat'l. Fire Prot. Ass'n.		
6223	TRAVEL	\$ 90	\$ 100
	Mileage reimbursement.		
	<i>Covers expenses associated with use of personal vehicles when town vehicles are unavailable.</i>		
6233	EDUCATION	\$2,950	\$ 3,000
	<i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>		

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6234	PROFESSIONAL DEVELOPMENT <i>Attendance at one of several annual conferences.</i>	\$ 1,000	\$ 1,000
6250	CONTRACTED SERVICES Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>	\$ 1,870 \$ 375	\$ 2,000 \$ 450
	NFPA Code Subscription Service <i>Online access by department personnel to all NFPA codes; ability to print in PDF format.</i>	\$ 1,495	\$ 1,550
6271	REPAIRS & EQUIPMENT MAINT. Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 400	\$ 475
6341	OFFICE SUPPLIES General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,700	\$ 1,850
6342	UNIFORMS Uniform clothing parts, protective clothing and laundering of same.	\$ 1,875	\$ 2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
391 FIRE MARSHAL**

Object No.	Description & Explanation(s)	FISCAL YEAR 2020-21	
6346	TECHNICAL SUPPLIES	\$ 1,790	\$ 1,850

Enforcement Code Documents

Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department.

Evidentiary Supplies

Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, photographic paper, discs; evidence packaging, containers, tapes, labels, hand tools, scene barrier tape, etc.

Inspectional Equipment

Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.

TOTAL OFFICE BUDGET	\$ 12,341	\$ 13,000
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DEPARTMENT TOTAL		\$ 198,263
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