**Section 300 – Public Safety:**
Center Fire Department
Crystal Lake Fire Department
Fire Protection/Hydrants
Emergency 911
Police
Police Special Duty
Police Drug Forfeiture
Animal Control Officer
Emergency Management
Building Department
Volunteer Ambulance
Emergency Services Incentive Program (ESIP)
Ad Hoc Emergency Services Committee
Pre-emption Service Town wide
Public Safety Commission
Fire Marshal

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|
| | 0310 - CENTER FIRE DEPT. | | | | | | | | |
| 01-03-00-0310-10-5103 | Part Time | 3,783.00 | 5,832.00 | 0.00 | 5,832.00 | 960.00 | 5,832.00 | 0.00 | 5,832.00 |
| 01-03-00-0310-10-5115 | Custodians | 3,285.00 | 3,600.00 | 0.00 | 3,600.00 | 1,500.00 | 3,600.00 | 0.00 | 3,600.00 |
| 01-03-00-0310-20-6221 | Advertising Printing Forms | 183.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 |
| 01-03-00-0310-20-6222 | Dues & Subscriptions | 3,222.88 | 3,700.00 | 0.00 | 3,700.00 | 925.48 | 3,700.00 | 0.00 | 3,700.00 |
| 01-03-00-0310-20-6223 | Travel | 266.92 | 550.00 | 0.00 | 550.00 | 81.92 | 550.00 | 0.00 | 550.00 |
| 01-03-00-0310-20-6232 | Postage | 103.47 | 320.00 | 0.00 | 320.00 | 425.03 | 450.00 | (130.00) | 320.00 |
| 01-03-00-0310-20-6233 | Education | 19,746.00 | 18,725.00 | 0.00 | 18,725.00 | 1,592.47 | 18,725.00 | 0.00 | 18,725.00 |
| 01-03-00-0310-20-6234 | Professional Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 500.00 |
| 01-03-00-0310-20-6237 | SARA Education | 2,853.64 | 3,000.00 | 0.00 | 3,000.00 | 500.00 | 2,800.00 | 200.00 | 2,800.00 |
| 01-03-00-0310-20-6240 | Telephone | 3,041.78 | 3,600.00 | 0.00 | 3,600.00 | 745.30 | 2,800.00 | 800.00 | 2,800.00 |
| 01-03-00-0310-20-6241 | Electricity | 11,643.25 | 10,500.00 | 0.00 | 10,500.00 | 4,118.48 | 10,500.00 | 0.00 | 10,300.00 |
| 01-03-00-0310-20-6242 | Gas | 7,608.94 | 8,000.00 | 0.00 | 8,000.00 | 1,487.87 | 8,000.00 | 0.00 | 8,000.00 |
| 01-03-00-0310-20-6243 | Water | 818.95 | 700.00 | 0.00 | 700.00 | 267.62 | 700.00 | 0.00 | 700.00 |
| 01-03-00-0310-20-6244 | Heating Fuel | 5,856.82 | 5,346.00 | 0.00 | 5,346.00 | 0.00 | 5,346.00 | 0.00 | 5,346.00 |
| 01-03-00-0310-20-6250 | Contracted Services | 42,880.43 | 50,660.00 | 0.00 | 50,660.00 | 18,162.69 | 50,660.00 | 0.00 | 60,500.00 |
| 01-03-00-0310-20-6271 | Repairs & Mnt Equipment | 10,551.30 | 10,000.00 | 0.00 | 10,000.00 | 6,452.08 | 10,500.00 | (500.00) | 10,500.00 |
| 01-03-00-0310-20-6272 | Repairs & Mnt Building | 5,809.14 | 4,824.00 | 0.00 | 4,824.00 | 1,091.73 | 4,824.00 | 0.00 | 4,574.00 |
| 01-03-00-0310-20-6273 | Motor Vehicle Repairs | 20,250.80 | 16,000.00 | 0.00 | 16,000.00 | 7,630.44 | 16,000.00 | 0.00 | 16,000.00 |
| 01-03-00-0310-20-6274 | Repairs & Mnt Radio | 570.15 | 1,613.00 | 0.00 | 1,613.00 | 2,024.00 | 2,750.00 | (1,137.00) | 1,500.00 |
| 01-03-00-0310-30-6341 | Office Supplies | 443.41 | 550.00 | 0.00 | 550.00 | 339.73 | 550.00 | 0.00 | 550.00 |
| 01-03-00-0310-30-6342 | Uniform & Clothing | 19,436.33 | 12,000.00 | 0.00 | 12,000.00 | 3,409.71 | 12,000.00 | 0.00 | 12,000.00 |
| 01-03-00-0310-30-6345 | Medical Supplies | 35.96 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0310-30-6346 | Technical Supplies | 3,510.49 | 2,835.00 | 0.00 | 2,835.00 | 2,102.45 | 2,835.00 | 0.00 | 3,000.00 |
| 01-03-00-0310-30-6348 | SARA Equipment | 633.24 | 2,000.00 | 0.00 | 2,000.00 | 107.91 | 1,500.00 | 500.00 | 1,500.00 |
| 01-03-00-0310-30-6349 | Food & Meals | 1,552.02 | 600.00 | 0.00 | 600.00 | 1,210.70 | 1,350.00 | (750.00) | 600.00 |
| 01-03-00-0310-30-6353 | Tires | 0.00 | 2,500.00 | 0.00 | 2,500.00 | 827.60 | 2,500.00 | 0.00 | 2,500.00 |
| 01-03-00-0310-30-6355 | Motor Vehicle Parts | 8,653.74 | 12,000.00 | 0.00 | 12,000.00 | 6,013.28 | 12,000.00 | 0.00 | 12,500.00 |
| 01-03-00-0310-70-6761 | Technical Equipment | 13,090.93 | 15,000.00 | 0.00 | 15,000.00 | 1,734.39 | 15,000.00 | 0.00 | 15,000.00 |
| 01-03-00-0310-70-6766 | Building Equipment | 129.40 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,500.00 |
| 01-03-00-0310-90-6900 | Townwide Maintenance Prg | 2,359.38 | 4,000.00 | 0.00 | 4,000.00 | 4,420.73 | 15,800.00 | (11,800.00) | 4,000.00 |
| | DEPARTMENT TOTAL | 192,320.37 | 200,155.00 | 0.00 | 200,155.00 | 68,131.61 | 212,972.00 | (12,817.00) | 209,597.00 |

| *Budget over-runs FY 11-12 to date.* | |
|---|---|
| Generator repairs | 2,534.00 |
| Emg. Food - Storms x 2 | 750.00 |
| Boiler replacement/repair | 10,800.00 |
| **Total:** | **14,084.00** |

# Ellington Volunteer Fire Department, Inc.

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

## *Profile*

**Organized:** 1928

**Location:** 29 Main Street & 7 Nutmeg Drive Ellington

**Membership:** **78**

| | | | |
|---|---|---|---|
| Explorers | 25 | Veteran | 3 |
| Active Regulars | 39 | Life | 8 |
| Active Probationary | 7 | Associate | 2 |
| | | Honorary | 2 |

**Officers:**

| | | |
|---|---|---|
| 1 Chief | 2 Captains | 1 Secretary |
| 1 Asst. Chiefs | 3 Lieutenants | 1 Treasurer |
| 2 Deputy Chiefs | 1 Safety Officer | |

**Facilities:** 29 Main Street. The fire station is equipped with a 30 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.** |
| 7 Nutmeg Dr. | Rental facility | No back up generator service. |
| | Garage area | 3,000 Sq. Ft. |

**Apparatus:**

| | | |
|---|---|---|
| Engine 1 | 1991 | Pierce Arrow Pumper, 1500 gpm, 750 gallons, 1500' x 5" supply hose |
| 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 | 2000 | GMC 4 x 4, 4 Door Pick-up w/ cap |
| Forestry 1 | 1986 | Hummer 4 x 4, 250 gpm, 200 gallons |

| | | |
|---|---|---|
| Forestry 2 | 1996 | GMC 4 x 4, Pick-up |
| Service 2 | 1993 | Ford Van, Utility |
| Marine 1 | 1994 | American Eagle Trailer - Marine Rescue Equipped |
| Special Hazards Trailer & Tow Vehicle | | 2005 Carmate 20', Equipped for Hazardous Materials and Special Operations<br>2007 Ford F-550 4 x 4, Utility |
| John Deere Gator/Trailer | 1990 | AMT 600, 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: Fiscal Year 2010-2011** *(Services provided by an all volunteer membership)*

| | | |
|---|---|---|
| Emergency Calls | 781 | |
| Hours of Emergency Service | 723 | |
| Total man hours of emergency service provided | 7,813 | |
| Total man hours, Training | 8,000 | |
| Public Service *(Fire Prevention and Education)* | 60 | contact hours |

**Training: State of Connecticut Certifications**

| | | | |
|---|---|---|---|
| Fire Fighter I | 9 | Haz-Mat Operational | 14 |
| Fire Fighter II/III | 7 | Haz-Mat Technician | 20 |
| Fire Service Instructor I | 10 | Emergency Medical Service Instructor | 4 |
| Fire Service Instructor II | 3 | Emergency Medical Technician - EMT | 18 |
| Fire Officer I | 7 | Medical Response Technician - EMR | 13 |
| Fire Officer II | 6 | PADI - Open Water SCUBA Advanced | 4 |
| Safety Officer | 6 | PADI - Rescue Diver | 4 |
| Pump Operator | 5 | Public Fire Educator | 1 |
| Aerial Operator | 11 | | |
| Technical Rescue-Core | 8 | | |

*For Informational Purposes....* *Revised February 2012*

# REQUIRED ANNUAL TESTING and COMPLIANCE ITEMS

## APPARATUS & EQUIPMENT:

• APPARATUS SAFETY INSPECTIONS - Inspected for compliance to DMV specifications.
5 apparatus (large) @ $850.00 = $4,250.00 *(inspection only, does not include repairs or parts)*
5 apparatus (small) @ $250.00 = $1,250.00 *(inspection only, does not include repairs or parts)*

• SELF CONTAINED BREATHING APPARATUS (SCBA) - Tested to NFPA specifications.
35 units @ $ 65.00 = $ 2,100.00 per year *(test only, does not include any necessary repairs)*

• COMPRESSED GAS CYLINDERS - Hydrostatic testing & visual inspection
*Required once every five years.*
75 cylinders (SCBA, CO2) @ $ 35.00 per inspection/test = $ 2,625.00

• LADDER TESTING - Tested to NFPA specifications.
22 Ladders at $ 50.00 each = $ 1100..00 per year How long is the Quint covered by C&S for the aerial??

• FIRE HOSE - Supply and attack hose tested to NFPA specifications.
14,000 feet total estimated at $ 4,500.00 per year

• FIRE PUMP TESTS - Tested to NFPA specifications
4 apparatus - estimated at $ 500.00 each, = $ 2,000.00 per year
*(test only, does not include any necessary repairs)*

• PROTECTIVE GEAR TESTING - Tested to NFPA specifications *(New requirement)*
Annual testing of all firefighter protective clothing, 40 sets = $4,600.00
*(test only, does not include any necessary major repairs)*

## MEMBERS:

• PHYSICAL EXAM & LAB TESTS: *(Required of all members at entry and annually.)*
Physical exam, lab tests, hepatitis shots and tests, tuberculosis testing, tetanus.
$ 500.00 per person x 51 members = annual cost $ 25,500.00.

• RESPIRATORY FIT TESTING: *(Required of all fire fighters annually.)*
$25.00 per person x 40 active members = $ 1,000.00 per year
***Note:*** *A new in house testing program has been adopted that cuts the cost of the test by 55% over the previous test.*

*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, protective carry bag. $ 5,000.00 per fire fighter

- TONE/VOICE PAGER: Receiver, charger and carry case. $ 505.00 each

## MINIMUM FIRE FIGHTER TRAINING REQUIREMENTS

- **NEW MEMBER:**

| | | | | |
|---|---|---|---|---|
| Haz Mat | 40 | hrs. | $ 100.00 | |
| FF-1 | 162 | hrs. | $ 600.00 | |
| Medical | | | | |
| CPR | 8 | hrs. | $ 25.00 | |
| EMR | 50 | hrs | $ 325.00 | ** Optional but recommended* |
| EMT | 140 | hrs. | $ 625.00 | ** Optional but recommended* |

- **REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS**
  In house programs in place with minimal cost impact:

| | |
|---|---|
| Hazard Communications | 2 hrs |
| Blood bourn 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 |

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| | | | **FISCAL YEAR 2012-13** |
| **5103** | **PART TIME PAYROLL** | **$ 5,832.00** | **$ 5,832.00** |
| | 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. | | |
| **5115** | **CUSTODIANS** | **$ 3,600.00** | **$ 3,600.00** |
| | Contracted service | | |
| | **TOTAL PAYROLL** | **$ 9,432.00** | **$ 9,432.00** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | | **$ 200.00** |
| | Printing - forms | | |
| **6222** | **DUES & SUBSCRIPTIONS** | | **$ 3,700.00** |
| | Dues, memberships, trade subscriptions | | |
| **6223** | **TRAVEL** | | **$ 550.00** |
| | Mileage reimbursement | | |
| **6232** | **POSTAGE** | | **$ 320.00** |
| | Postage, shipping | | |
| **6233** | **EDUCATION** | | **$ 18,725.00** |
| | Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. **Note**: This includes the continuation of online training instituted two years ago for all members. | $ 17,725.00 | |
| | Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups. | $ 1,000.00 | |
| **6234** | **PROFESSIONAL DEVELOPMENT** | | **$ 500.00** |
| | Not funded by the Board of Finance FY 09-10 thru FY 11-12 | | |

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

| Object No. | Description & Explanation(s) | | | FISCAL YEAR 2012-13 |
|---|---|---|---|---|
| **6237** | **SARA EDUCATION** | | | **$ 2,800.00** |
| | Mandatory First Responder Training for Hazardous Materials, Incident Management, metering. | | | |
| **6240** | **TELEPHONE** | | | **$ 2,800.00** |
| **6241** | **ELECTRICITY** | | | **$ 10,300.00** |
| | NU-CL&P/Trans Canada - electricity, Five year average KW usage: 50,360 | | | |
| **6242** | **GAS** | | | **$ 8,000.00** |
| | LPG for heating. Propane for heating & kitchen use, includes conversion of heating plant for 3 bays at the center firehouse. | | | |
| **6243** | **WATER** | | | **$ 700.00** |
| **6244** | **HEATING FUEL** | | | **$ 5,346.00** |
| | Five year average use: 3,632 gallon. FY 12-13 calculated @ $2.43 per gallon for 2200 gallons | | | |
| **6250** | **CONTRACTED SERVICES** | | | **$ 60,500.00** |
| | Member physicals, lab tests and vaccinations - required | $ | 25,500.00 | |
| | Kitchen hood inspection x 2 annually - required | $ | 275.00 | |
| | Incident, inventory, personnel mgnt. Software maint. | $ | 2,000.00 | |
| | Facility Lease 7 Nutmeg Dr. - contract | $ | 27,000.00 | |
| | Overhead garage door annual maintenance | $ | 425.00 | |
| | Member physical fitness subsidy | $ | 800.00 | |
| | Internet svc. - Public Education | $ | 600.00 | |
| | CRCOG Regional computer system | $ | 3,900.00 | |
| **6271** | **REPAIRS & EQUIPMENT MAINT.** | | | **$ 10,500.00** |
| | 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 $10,790.00. | | | |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-13 |
|---|---|---|
| 6272 | **REPAIRS & BUILDING MAINT.**<br>Includes repairs and maintenance to the buildings and grounds. Includes annual floor maintenance. Five year average expenditure $4,574.00 | **$ 4,574.00** |
| 6273 | **MOTOR VEHICLE REPAIRS**<br>Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs.<br>Five year average expenditure: $22,175.00 | **$ 16,000.00** |
| 6274 | **REPAIRS & RADIO MAINT.**<br>Includes repairs and maintenance to all base, mobile and portable communications equipment.<br>Five year average expenditure: $1,267.00 | **$ 1,500.00** |
| 6341 | **OFFICE SUPPLIES** | **$ 550.00** |
| 6342 | **UNIFORM & CLOTHING**<br>Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests, | **$ 12,000.00** |
| 6345 | **MEDICAL SUPPLIES**<br>*Medical supplies and equipment supplied by EVAC.* | **$ -** |
| 6346 | **TECHNICAL SUPPLIES**<br>Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables.<br>Five year average: $3,099.00. | **$ 3,000.00** |
| 6348 | **SARA EQUIPMENT**<br>Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools. | **$ 1,500.00** |
| 6349 | **FOOD & MEALS**<br>For emergency use only during extended operations. | **$ 600.00** |

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

| Object No. | Description & Explanation(s) | | | FISCAL YEAR 2012-13 |
|---|---|---|---|---|
| **6353** | **TIRES** | | | **$ 2,500.00** |
| | Apparatus replacement tires, tubes, balancing, tire repairs and installation | | | |
| **6355** | **MOTOR VEHICLE PARTS** | | | **$ 12,500.00** |
| | Five year average expenditure: $13,199.00. | | | |
| **6761** | **TECHNICAL EQUIPMENT** | | | **$ 15,000.00** |
| | *Annual ongoing replacement programs* | | | |
| | Replacement fire hose | $ | 1,700.00 | |
| | Replacement hand tools and portable equipment | $ | 800.00 | |
| | Hose appliances | $ | 1,500.00 | |
| | Ventilation equipment | $ | 1,000.00 | |
| | Salvage & Overhaul equipment | $ | 1,800.00 | |
| | On scene portable lighting equipment | $ | 1,350.00 | |
| | Pagers for member emergency notifications | $ | 3,000.00 | |
| | Technical rescue equipment | $ | 2,350.00 | |
| | Traffic control equipment and required safety wear | $ | 1,500.00 | |
| **6766** | **BUILDING EQUIPMENT** | | | **$ 1,500.00** |
| | Replacement furniture, tables and chairs - ongoing annual program.<br>Shelving and storage unit for reference and training materials. | | | |
| **6900** | **TOWN WIDE MAINT. PROGRAM** | | | **$ 4,000.00** |
| | Replacement of exterior door, 30 years old, continuing program.<br>Replacement of overhead door opener, 41 years old, continuing program.<br>Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. | | | |

**TOTAL OFFICE BUDGET** **$ 200,165.00**

**DEPARTMENT TOTAL** **$ 209,597.00**

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

| Object No. | Description & Explanation(s) | **FISCAL YEAR 2012-13** |
|---|---|---|

*7 Nutmeg Drive. For budget purposes & immediate renewl of contract.*

| | | |
|---|---|---|
| 2 bays as it is now $1,550.00 /month | $ | 18,600.00 |
| 3 bays (B16) no enhancements $2,250.00 /month | $ | 27,000.00 |
| difference of: | $ | 8,400.00 |

The two bay quote is a $50.00 /month increase from the current contract.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|
| | 0320 - CRYSTAL LAKE FIRE DEPT. | | | | | | | | |
| 01-03-00-0320-10-5103 | Part Time | 1,628.63 | 2,000.00 | 0.00 | 2,000.00 | 778.91 | 2,000.00 | 0.00 | 2,000.00 |
| 01-03-00-0320-10-5115 | Custodians | 1,800.00 | 1,800.00 | 0.00 | 1,800.00 | 1,000.00 | 1,800.00 | 0.00 | 2,400.00 |
| 01-03-00-0320-20-6221 | Advertising Printing Forms | 125.92 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 | 0.00 | 175.00 |
| 01-03-00-0320-20-6222 | Dues & Subscriptions | 685.00 | 750.00 | 0.00 | 750.00 | 835.00 | 880.00 | (130.00) | 750.00 |
| 01-03-00-0320-20-6223 | Travel | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 100.00 |
| 01-03-00-0320-20-6232 | Postage | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 |
| 01-03-00-0320-20-6233 | Education | 11,136.20 | 15,000.00 | 0.00 | 15,000.00 | 1,279.70 | 15,000.00 | 0.00 | 15,000.00 |
| 01-03-00-0320-20-6234 | Professional Development | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0320-20-6240 | Telephone | 1,747.94 | 1,920.00 | 0.00 | 1,920.00 | 644.08 | 1,920.00 | 0.00 | 1,920.00 |
| 01-03-00-0320-20-6241 | Electricity | 5,830.64 | 5,743.00 | 0.00 | 5,743.00 | 2,476.44 | 6,200.00 | (457.00) | 5,743.00 |
| 01-03-00-0320-20-6242 | Gas | 91.56 | 200.00 | 0.00 | 200.00 | 1,712.32 | 3,200.00 | (3,000.00) | 1,000.00 |
| 01-03-00-0320-20-6244 | Heating Fuel | 8,337.65 | 5,951.00 | 0.00 | 5,951.00 | 0.00 | 5,951.00 | 0.00 | 5,951.00 |
| 01-03-00-0320-20-6250 | Contracted Services | 13,213.18 | 7,900.00 | 0.00 | 7,900.00 | 4,670.65 | 7,900.00 | 0.00 | 7,900.00 |
| 01-03-00-0320-20-6271 | Repairs & Mnt Equipment | 1,263.07 | 5,649.00 | 0.00 | 5,649.00 | 0.00 | 5,649.00 | 0.00 | 5,649.00 |
| 01-03-00-0320-20-6272 | Repairs & Mnt Building | 7,397.36 | 3,000.00 | 0.00 | 3,000.00 | 55.88 | 3,000.00 | 0.00 | 3,000.00 |
| 01-03-00-0320-20-6273 | Motor Vehicle Repairs | 4,199.80 | 5,000.00 | 0.00 | 5,000.00 | 3,328.00 | 7,700.00 | (2,700.00) | 5,000.00 |
| 01-03-00-0320-30-6341 | Office Supplies | 127.01 | 515.00 | 0.00 | 515.00 | 0.00 | 515.00 | 0.00 | 515.00 |
| 01-03-00-0320-30-6342 | Uniform & Clothing | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 6,500.00 |
| 01-03-00-0320-30-6345 | Medical Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0320-30-6346 | Technical Supplies | 672.58 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 |
| 01-03-00-0320-30-6349 | Foods & Meals | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 200.00 |
| 01-03-00-0320-70-6761 | Technical Equipment | 13,166.83 | 5,000.00 | 0.00 | 5,000.00 | 2,379.57 | 5,000.00 | 0.00 | 5,000.00 |
| 01-03-00-0320-70-6766 | Building Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 71,423.37 | 66,203.00 | 0.00 | 66,203.00 | 19,160.55 | 72,490.00 | (6,287.00) | 69,403.00 |

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | | FY 2012-13 | |
|---|---|---|---|---|---|
| **5103** | **PART TIME PAYROLL** | **$** | **2,000** | **$** | **2,000** |
| | Salary for the Clerk of the Crystal Lake Fire | $ | 2,000 | $ | 2,000 |
| | District Board of Commissioners | $ | - | $ | - |
| **5115** | **CUSTODIANS** | **$** | **1,800** | **$** | **2,400** |
| | Salary for the up-keep of the firehouse | $ | 1,800 | $ | 2,400 |
| | **TOTAL PAYROLL** | **$** | **3,800** | **$** | **4,400** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | | | **$** | **175** |
| | Legal notice for Board of Commissioners | | | | |
| **6222** | **DUES & SUBSCRIPTIONS** | | | **$** | **750** |
| | Tolland County Search and Rescue dues, NFPA dues, magazine subscriptions | | | | |
| **6223** | **TRAVEL** | | | **$** | **100** |
| | Special travel expenses and mileage reimbursement | | | | |
| **6232** | **POSTAGE** | | | **$** | **100** |
| | Mailing correspondence and equipment to test for calibration | | | | |
| **6233** | **EDUCATION** | | | **$** | **15,000** |
| | State certified classes, recertification classes, OSHA retraining, Target Safety | | | | |
| **6234** | **PROFESSIONAL DEVELOPMENT** | | | **$** | **-** |
| **6240** | **TELEPHONE** | | | **$** | **1,920** |
| | Paging and cell phones for officers | | | | |

FISCAL YEAR 2012-2013

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| 6241 | **ELECTRICITY**<br>Electricity for the firehouse | $ 5,743 |
| 6242 | **GAS**<br>Propane gas for emergency generator | $ 1,000 |
| 6244 | **HEATING FUEL**<br>Heating fuel for the firehouse | $ 5,951 |
| 6250 | **CONTRACTED SERVICES**<br>Equipment installation and repair, hose and ladder testing, member physicals, trash | $ 7,900 |
| 6271 | **REPAIRS & EQUIPMENT MAINT.**<br>Generator, compressor, pumps, saws | $ 5,649 |
| 6272 | **REPAIRS & BUILDING MAINT.**<br>Repairs to firehouse | $ 3,000 |
| 6273 | **MOTOR VEHICLE REPAIRS**<br>Preventative maintenance, safety inspections, repairs | $ 5,000 |
| 6341 | **OFFICE SUPPLIES**<br>Copy paper, toner, file, pens, etc. | $ 515 |
| 6342 | **UNIFORM & CLOTHING**<br>Includes firefighting helmets, gloves, boots, bunker jacket, bucker pants, station work uniforms, safety vests, fire police protective gear | $ 6,500 |

**TOWN OF ELLINGTON**

**BUDGET REQUEST**

**320 CRYSTAL LAKE FIRE DEPARTMENT**

| Object No. | Description & Explanation(s) | | | FISCAL YEAR 2012-2013 |
|---|---|---|---|---|
| **6345** | **MEDICAL SUPPLIES** | | | **$ -** |
| | Medical supplies and equipment supplied by EVAC | | | |
| **6346** | **TECHNICAL SUPPLIES** | | | **$ 500** |
| | Computer upkeep, computer programs | | | |
| **6349** | **FOOD & MEALS** | | | **$ 200** |
| | For emergency use only during extended operations | | | |
| **6761** | **TECHNICAL EQUIPMENT** | | | **$ 5,000** |
| | New purchases of equipment as deemed necessary by the officers of the department | | | |
| | **Replacement Pagers** | $ | 1,000 | |
| | To replace outdated pagers which are damaged and/or beyond repair | | | |
| | **Water Rescue Equipment** | $ | 3,000 | |
| | To replace outdated and unsafe dive and cold water rescue equipment | | | |
| | **Hand Tools** | $ | 1,000 | |
| | To add or replace tools currently in service, which are damaged | | | |
| **6766** | **BUILDING EQUIPMENT** | | | **$ -** |
| | **TOTAL OFFICE BUDGET** | | | **$ 65,003** |
| | **DEPARTMENT TOTAL** | | | **$ 69,403** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0321 - FIRE PROTECT. HYDRANTS | | | | | | | | | |
| 01-03-00-0321-20-6243 | Water | 300,144.23 | 303,583.00 | 0.00 | 303,583.00 | 127,373.43 | 306,400.00 | (2,817.00) | 325,860.00 | 325,860.00 |
| | DEPARTMENT TOTAL | 300,144.23 | 303,583.00 | 0.00 | 303,583.00 | 127,373.43 | 306,400.00 | (2,817.00) | 325,860.00 | 325,860.00 |

TOWN OF ELLINGTON

BUDGET REQUEST

321 FIRE PROTECTION HYDRANTS

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| 6243 | WATER | |
| | Connecticut Water Co. | |
| | $24,342.72 x 12 months | $ 292,112 |
| | Ellington Acres portion of Ct Water Co. | |
| | $2812.34 x 12 months | $ 33,748 |
| | See attached letters from Conn Water Co. | |
| | DEPARTMENT TOTAL | $ 325,860 |

The Connecticut Water Company
93 West Main Street
Clinton, CT 06413-1600

Customer Service: 800.286.5700
Fax: 860.664.8081

March 15, 2012

Mr. Maurice W. Blanchette
Fire Selectman
Town of Ellington
PO Box 187
Ellington, CT 06029-0187

**Re: Additions to Public Fire Protection Charges in 2012 – SAD 82251**

Dear Mr. Blanchette:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington. We are committed to providing quality water and service to meet public health and safety needs in our service towns. As chief elected official, you are likely faced with questions from residents, and we hope you will contact us at any time if we can answer any such questions or be of assistance in any way regarding water service in your community.

This letter provides you with information about your public fire protection charges for 2012.

Public fire protection charges billed to municipalities cover the cost for Connecticut Water to maintain and keep fire hydrants in working order, as well as to provide the increased pipeline capacity necessary to meet high volume demand that is required for fighting fires. Public fire protection charges include a linear-foot rate for the pipe lines within public fire protection boundaries, as well as charges for the number of fire hydrants that are located within the town. Each year, we track any changes to linear or inch feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2012 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

| **Town of** Ellington | **2011 Hydrant Additions** | **2011 Linear Foot Additions** | **Total Hydrants Jan 12** | **Total Inch Feet Jan 12** | **Monthly Fire Protection Charges** |
|---|---|---|---|---|---|
| **Public Fire** | 1 | -663 | 189 | 229,808 | $24,342.72 |

The costs noted above reflect monthly charges of $17.45 per hydrant and $.08840 per linear foot of water main within your town.

You may recall that in Connecticut Water's last rate application with the PURA we had structured the application to minimize the impact on public fire protection charges. As a result of our efforts, which were supported by many of our service communities, the July 2010 rate case decision held public fire protection charges at January 2010 levels.

The Connecticut Water Company
93 West Main Street
Clinton, CT 06413-1600

Customer Service: 800.286.5700
Fax: 860.664.8081

Connecticut Water

March 15, 2012

Mr. Maurice W. Blanchette
Fire Selectman
Town of Ellington
PO Box 187
Ellington, CT 06029-0187

**Re: Additions to Public Fire Protection Charges in 2012 – SAD 130561**

Dear Mr. Blanchette:

Connecticut Water is pleased to provide water service and fire protection in the town of Ellington, Ellington Acres Service Area. We are committed to providing quality water and service to meet public health and safety needs in our service towns. As chief elected official, you are likely faced with questions from residents, and we hope you will contact us at any time if we can answer any such questions or be of assistance in any way regarding water service in your community.

This letter provides you with information about your public fire protection charges for 2012.

Public fire protection charges billed to municipalities cover the cost for Connecticut Water to maintain and keep fire hydrants in working order, as well as to provide the increased pipeline capacity necessary to meet high volume demand that is required for fighting fires. Public fire protection charges include a linear-foot rate for the pipe lines within public fire protection boundaries, as well as charges for the number of fire hydrants that are located within the town. Each year, we track any changes to linear or inch feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2012 fire protection charges for the Ellington Acres Service Area, and outlines any addition of hydrants and inch feet:

| **Town of** Ellington – Ellington Acres | **2011 Hydrant Additions** | **2011 Linear Foot Additions** | **Total Hydrants Jan 12** | **Total Inch Feet Jan 12** | **Monthly Fire Protection Charges** |
|---|---|---|---|---|---|
| **Public Fire** | 0 | 0 | 34 | 960,472 | $1,226.05 |

The costs noted above reflect monthly charges of $13.51 per hydrant and $.00076 per inch foot of water main within your town.

You may recall that in Connecticut Water's last rate application with the PURA we had structured the application to minimize the impact on public fire protection charges. As a result of our efforts, which were supported by many of our service communities, the July 2010 rate case decision held public fire protection charges at January 2010 levels.

For your budget planning purposes, the Company anticipates an increase in the WICA surcharge in July 2012 of 1%, together with an additional 1% in January 2013, subject to PURA approval. The WICA charge provides for recovery of costs associated with infrastructure replacement projects throughout our service towns. We find it beneficial for all if we can coordinate the timing of such projects with local leaders, so please let us know if you have any road projects planned in your community.

Attached is a brief summary that was provided by a Connecticut Water consultant to help provide a general explanation of the determination of the basic cost of providing fire protection service.

If you have any questions about the fire protection charges on your bill or want to discuss the rate application or WICA charge, please feel free to call me at **(860) 664-6140** or contact me by email at **cpatla@ctwater.com**.

Sincerely,

Craig J. Patla
Manager, Service Delivery

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0322 - EMERGENCY 911 | | | | | | | | | |
| 01-03-00-0322-20-6221 | Advertising Printing Forms | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 0.00 | 40.00 | 40.00 |
| 01-03-00-0322-20-6222 | Dues & Subscriptions | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 35.00 | 0.00 | 35.00 | 35.00 |
| 01-03-00-0322-20-6223 | Travel | 49.64 | 90.00 | 0.00 | 90.00 | 0.00 | 80.00 | 10.00 | 90.00 | 90.00 |
| 01-03-00-0322-20-6232 | Postage | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 0.00 | 25.00 | 25.00 |
| 01-03-00-0322-20-6234 | Professional Development | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 20.00 | 0.00 | 50.00 | 50.00 |
| 01-03-00-0322-20-6240 | Telephone | 227.49 | 350.00 | 0.00 | 350.00 | 148.69 | 250.00 | 100.00 | 250.00 | 250.00 |
| 01-03-00-0322-20-6250 | Contracted Services | 42,615.00 | 43,005.00 | 0.00 | 43,005.00 | 43,190.76 | 43,200.00 | (195.00) | 45,470.00 | 45,470.00 |
| 01-03-00-0322-30-6346 | Technical Supplies | 12.00 | 160.00 | 0.00 | 160.00 | 0.00 | 75.00 | 85.00 | 160.00 | 160.00 |
| 01-03-00-0322-70-6761 | Technical Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 42,904.13 | 43,725.00 | 0.00 | 43,725.00 | 43,339.45 | 43,725.00 | 0.00 | 46,120.00 | 46,120.00 |

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 and software. It funds the answering and dispatch of all 911 calls for Police, Medical, Emergency Medical Dispatch, and Fire/Rescue emergency assistance in the Town of Ellington as well as 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.

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. Continuous radio communications are maintained and coordinated through the regional county dispatch center. Telecommunication links include the resources of the fire mutual aid network, local hospitals, Paramedics, the Life Star advanced life support helicopter, Department of Environmental Protection, National Weather Service and the Connecticut statewide emergency communication network.

**FY 12-13:**

*The per person assessment has stayed the same for the 7th year. The dollar value increase is the result of an increase in the Ellington population of 850 persons, calculated as per the municipal contract.* Other accounts have been adjusted to comply with the budget guidelines.

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 regional dispatch centers by the State of Connecticut has been not been increased. For FY 13-14 all communities using the resources of the regional dispatch center should expect an increase of the per person charge.

Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| 6221 | **ADVERTISING-PRINTING-FORMS** | $ 40 |
| | Maps, tables, informational literature for E-911 | |
| 6222 | **DUES & SUBSCRIPTIONS** | $ 35 |
| 6223 | **TRAVEL** | $ 90 |
| | Mileage to view new street, numbering issues, resident complaints and meeting | |
| 6232 | **POSTAGE** | $ 25 |
| 6234 | **PROFESSIONAL DEVELOPMENT** | $ 50 |
| | Meeting and conference attendance, training events | |
| 6240 | **TELEPHONE** | $ 250 |
| 6250 | **CONTRACTED SERVICES** | $ 45,470 |
| | Tolland County Mutual Aid Fire Fire Service Inc. | |
| 6346 | **TECHNICAL SUPPLIES** | $ 160 |
| 6761 | **TECHNICAL EQUIPMENT** | $ - |
| | (description) | |
| | **DEPARTMENT TOTAL** | $ 46,120 |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0330 - POLICE | | | | | | | | | |
| 01-03-00-0330-10-5103 | Part Time | 35,644.65 | 36,166.00 | 0.00 | 36,166.00 | 18,357.25 | 36,166.00 | 0.00 | 40,215.00 | 40,215.00 |
| 01-03-00-0330-10-5110 | Other Benefits | 350.00 | 350.00 | 0.00 | 350.00 | 350.00 | 350.00 | 0.00 | 450.00 | 450.00 |
| 01-03-00-0330-10-5111 | Road Constable | 134,706.86 | 137,343.00 | 0.00 | 137,343.00 | 73,662.95 | 142,200.00 | (4,857.00) | 137,800.00 | 137,800.00 |
| 01-03-00-0330-10-5112 | Marine Constable | 31,681.96 | 32,653.00 | 0.00 | 32,653.00 | 20,500.26 | 32,653.00 | 0.00 | 33,727.00 | 33,727.00 |
| 01-03-00-0330-10-5118 | MPTC Training | 15,313.27 | 8,000.00 | 0.00 | 8,000.00 | 7,347.10 | 10,000.00 | (2,000.00) | 8,000.00 | 8,000.00 |
| 01-03-00-0330-10-5122 | Resident State Troopers | 452,749.81 | 487,767.00 | 0.00 | 487,767.00 | 0.00 | 487,767.00 | 0.00 | 474,873.00 | 474,873.00 |
| 01-03-00-0330-10-5123 | Resident State Troopers-OT | 13,720.13 | 30,000.00 | 0.00 | 30,000.00 | 9,746.59 | 30,000.00 | 0.00 | 40,000.00 | 40,000.00 |
| 01-03-00-0330-20-6221 | Advertising Printing Forms | 37.10 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0330-20-6222 | Dues & Subscriptions | 343.35 | 300.00 | 0.00 | 300.00 | 39.50 | 0.00 | 300.00 | 300.00 | 300.00 |
| 01-03-00-0330-20-6240 | Telephone | 253.45 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0330-20-6250 | Contracted Services | 4,981.55 | 5,000.00 | 1,665.00 | 6,665.00 | 2,816.40 | 6,665.00 | 0.00 | 5,000.00 | 5,000.00 |
| 01-03-00-0330-20-6260 | Cleaning | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 4,200.00 | 4,200.00 |
| 01-03-00-0330-20-6273 | Motor Vehicle Repairs | 3,486.82 | 5,000.00 | 0.00 | 5,000.00 | 3,324.28 | 6,000.00 | (1,000.00) | 5,000.00 | 5,000.00 |
| 01-03-00-0330-20-6277 | Repairs & Mnt Boat | 41.97 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 1,200.00 | 1,200.00 |
| 01-03-00-0330-30-6341 | Office Supplies | 571.10 | 600.00 | 0.00 | 600.00 | 334.55 | 0.00 | 600.00 | 600.00 | 600.00 |
| 01-03-00-0330-30-6342 | Uniform & Clothing | 6,357.50 | 6,000.00 | 0.00 | 6,000.00 | 7,310.08 | 9,000.00 | (3,000.00) | 6,500.00 | 6,500.00 |
| 01-03-00-0330-30-6346 | Technical Supplies | 2,748.75 | 3,336.00 | 0.00 | 3,336.00 | 257.54 | 3,336.00 | 0.00 | 3,550.00 | 3,550.00 |
| 01-03-00-0330-70-6759 | New Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0330-70-6761 | Technical Equipment | 6,016.34 | 1,509.00 | 0.00 | 1,509.00 | 0.00 | 1,509.00 | 0.00 | 1,509.00 | 1,509.00 |
| | DEPARTMENT TOTAL | 709,004.61 | 755,724.00 | 1,665.00 | 757,389.00 | 144,046.50 | 767,346.00 | (9,957.00) | 763,424.00 | 763,424.00 |

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: Maurice Blanchette 1st Selectman
From: Sergeant Patrick J. Sweeney # 194
Date: 02.11.2012
Subject: FY 2012/2013

Attached is the FY 2012/2013 budget for the Resident Trooper's Office. The budget request is for $763,424.00 and represents an increase of $6,035 or a 0.7% increase from FY 2011/2012 mainly due to projected or anticipated contractual salary increases. Below is a breakdown of each account.

<u>10 Personal Services</u>

| | |
|---|---|
| 103 Part Time: | This is an increase of $4,049 due to a projected salary increase and removal of 9 hours from the constable budget. |
| 110 Other Benefits: | $100 increase in Longevity Pay. |
| 122 Resident Troopers: | There is no increase. The project for the FY 2012/2013 has been received @ $474,873 which is less than FY 2011/2012 due to 2 less pay periods. An approximate reduction of $12,894. |
| 123 Overtime: | An increase of $10,000.00 |
| 111 Road Constables: | This is an increase of $457 due to projected salary increase. |

| | |
|---|---|
| 112 Marine Constables: | This is an increase of $1,074 due to projected salary increase. |
| 118 MPTC Training: | This line item remains the same. |

<u>20 Contracted Services</u>

| | |
|---|---|
| 221 Advertising/ Printing: | Remains the same. |
| 222 Subscriptions/ Dues: | Remains the same. |
| 250 Other Contractual Services: | Remains the same. |
| 260 Cleaning: | Is a new line item added this year and increase of $4,200.00 added by DPW. |
| 273 Motor Vehicle Repairs: | Remains the same. |
| 277 Boat Repairs: | Remains the same. |

<u>30 Materials and Supplies</u>

| | |
|---|---|
| 341 Office Supplies: | Remains the same. |
| 342 Uniforms/Clothing: | Is an increase of $500 with the additional of Joe Decker and John Barth to the constable rank and the loss of Maureen Lowe. |
| 346 Technical Supplies: | Remains the same. |

<u>70 Capital Outlay</u>

| | |
|---|---|
| 761 Technical Equipment: | Remains the same. |

**Respectfully Submitted,**

**Sergeant Patrick Sweeney # 194**

# TOWN OF ELLINGTON
## BUDGET REQUEST
## 330 POLICE

| Object No. | Description & Explanation(s) | FY 2010-11 Revised | FISCAL YEAR 2012-2013 FY 2012-13 |
|---|---|---|---|
| **5103** | **PART TIME PAYROLL** | **$ 36,166** | **$ 40,215** |
| | Assistant Police Support-Lowe | $ 36,166 | $ 40,215 |
| | This is a 28 hour per week position, at $27.62 per hour. | | |
| | 52 weeks x 28 hours x $27.62 | | |
| **5110** | **OTHER BENEFITS** | **$ 350** | **$ 450** |
| | Longevity | | |
| **5111** | **ROAD CONSTABLE** | **$ 137,343** | **$ 137,800** |
| | To fill open shifts created by: | | $ 40,000 |
| | 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 $27.48) = $39,572 or $40,000 | | |
| | 2) Evening shift constables (Contractual) | | $ 89,400 |
| | Monday thru Friday (1800-2400) = 30 hours | | |
| | Saturday and Sunday (1600-2400) = 16 hours | | |
| | Friday and Saturday (1800-0200) =16 hours | | |
| | (62 hours x 52 weeks x $27.48) = $88,596 or $89,400 | | |
| | 3) Bi-monthly constable training meetings | | $ 6,600 |
| | (12 constables x 5 mtgs x 4 hours x $27.48) = $6,596 or $6,600 | | |
| | 4) Holiday pay (contractual) | | $ 1,800 |
| | (16 shifts x 8 hours x $13.73) = $1,758 or $1,800 | | |
| **5112** | **MARINE CONSTABLE** | **$ 32,653** | **$ 33,727** |
| | 1) Cover 26 weekends X 2 days/week = 52 days | | |
| | (52 shifts x 8 hour shifts x $21.83) | | $ 9,082 |
| | (3 holidays x 8 hours/shift x $32.75) | | $ 786 |

**TOWN OF ELLINGTON**
**BUDGET REQUEST**
**330 POLICE**

| Object No. | Description & Explanation(s) | FY 2010-11 Revised | FISCAL YEAR 2012-2013 FY 2012-13 |
|---|---|---|---|
| | (07/01/12 thru 09/25/12 and 4/21/13 thru 6/30/13) | | |
| | 2) Cover 26 weekends X 2 days/week = 52 days | | |
| | (52 shifts x 8 hour shifts x $27.48) | | $ 11,432 |
| | (3 holidays x 8 hours/shift x $41.43) | | $ 995 |
| | 3) Cover 52 weekends (Saturday) x 8 hours/shift x $27.48 | | $ 11,432 |
| **5118** | **MPTC TRAINING** | **$ 8,000** | **$ 8,000** |
| | The on going training of constables to maintain State mandated certification | | |
| **5122** | **RESIDENT STATE TROOPERS** | **$ 487,767** | **$ 474,873** |
| | Salary, which is projected by the State of Connecticut for four resident troopers and a sergeant. This is the 70% cost borne by the town. Certain overtime is not included in this figure. | | |
| **5123** | **RESIDENT STATE TROOPERS - OT** | **$ 30,000** | **$ 40,000** |
| | For troopers for DWI holiday patrols, major criminal investigations, weather related emergencies and other special enforcement projects. This account is also used for payment of hours worked beyond the normal work week for activities such as civic talks and projects. It is also utilized for attendance at special meetings = $40,548 | | |
| | Dare is team taught by Trps Richardson and Timme = $6,227 | | |
| | **TOTAL PAYROLL** | **$ 732,279** | **$ 735,065** |

# TOWN OF ELLINGTON
## BUDGET REQUEST
## 330 POLICE

| Object No. | Description & Explanation(s) | FY 2010-11 Revised | FISCAL YEAR 2012-2013 FY 2012-13 |
|---|---|---|---|
| 6221 | **ADVERTISING-PRINTING-FORMS** | | $ 500 |
| | Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc. | | |
| 6222 | **DUES & SUBSCRIPTIONS** | | $ 300 |
| | Periodicals: Police product News, Field manual updates, etc. | | |
| 6250 | **CONTRACTED SERVICES** | | $ 5,000 |
| | 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 mobil speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CROG, ATT for MDT's) | | |
| 6260 | **CLEANING** | | $ 4,200 |
| | Cleaning Services FY12-13 | | |
| 6273 | **MOTOR VEHICLE REPAIRS** | | $ 5,000 |
| | Two Ford Crown Victoria police cruisers and two SUV type cruisers, routine maintenance, replacement parts and unexpected major repairs | | |
| 6277 | **REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT** | | $ 1,200 |
| | 2009 Maritime Skiff w/75 HP Evinrude E-Tec motor | | |
| 6341 | **OFFICE SUPPLIES** | | $ 600 |
| | Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc. | | |
| 6342 | **UNIFORM & CLOTHING** | | $ 6,500 |
| | Annual clothing allowance $500 x 12 constables = | | |

**TOWN OF ELLINGTON**
**BUDGET REQUEST**
**330 POLICE**

| Object No. | Description & Explanation(s) | FY 2010-11 Revised | FISCAL YEAR 2012-2013 FY 2012-13 |
|---|---|---|---|
| | $6,000 + $500 (Patches etc) | | |
| **6346** | **TECHNICAL SUPPLIES** | | **$ 3,550** |
| | Ammunition: 12 constables x 100 rounds x 12 months = 14,400 + 12 constables x 200 practice rounds each for qualification = 17,000 (16,800) rounds at $150/1000 = $2,550 | | |
| | Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies = $1,000 | | |
| **6759** | **NEW EQUIPMENT** | | **$ -** |
| **6761** | **TECHNICAL EQUIPMENT** | | **$ 1,509** |
| | 20 TASER training cartridges @ $18.97 = $379.40<br>30 TASER replacement cartridges @ $20.97 = $629.10<br>Motorola multi unit charging station = $500.00 | | |
| | **TOTAL OFFICE BUDGET** | | **$ 28,359** |
| | **DEPARTMENT TOTAL** | | **$ 763,424** |

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0331 - POLICE SPECIAL DUTY | | | | | | | | | |
| 01-03-00-0331-10-5114 | Special Duty | 6,043.11 | 20,000.00 | 0.00 | 20,000.00 | 2,175.31 | 2,176.00 | 17,824.00 | 20,000.00 | 20,000.00 |
| 01-03-00-0331-10-5119 | Private Duty | 51,714.90 | 0.00 | 0.00 | 0.00 | 21,186.38 | 47,824.00 | (47,824.00) | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 57,758.01 | 20,000.00 | 0.00 | 20,000.00 | 23,361.69 | 50,000.00 | (30,000.00) | 20,000.00 | 20,000.00 |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 | |
|---|---|---|---|
| | | FY 2011-12 Revised | FY 2012-13 |
| **5114** | **SPECIAL DUTY** | **$20,000** | **$20,000** |
| | | $0 | $0 |
| **5119** | **PRIVATE DUTY** | **$0** | **$0** |
| | | $0 | $0 |

Police providing traffic duty at road construction sites and other services at special events.

| | | |
|---|---|---|
| **TOTAL SALARIES** | **$20,000** | **$20,000** |
| **TOTAL PAYROLL** | | **$20,000** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0333 - POLICE DRUG ABUSE RESIST ED | | | | | | | | | |
| 01-03-00-0333-20-6250 | Contracted Services | 2,291.85 | 1,500.00 | 0.00 | 1,500.00 | 219.94 | 1,500.00 | 0.00 | 1,500.00 | 1,500.00 |
| | DEPARTMENT TOTAL | 2,291.85 | 1,500.00 | 0.00 | 1,500.00 | 219.94 | 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 2012-2013 |
|---|---|---|
| **6250** | **CONTRACTED SERVICES** | **$1,500** |
| | Provides funding for programs at schools | |
| | **TOTAL OFFICE BUDGET** | **$1,500** |
| | **DEPARTMENT TOTAL** | **$1,500** |

TOWN OF ELLINGTON
BUDGET REPORT 2012-13

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0340 - ANIMAL CONTROL OFFICER | | | | | | | | | |
| 01-03-00-0340-10-5102 | Overtime | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0340-10-5103 | Part Time | 54,101.76 | 63,084.00 | 0.00 | 63,084.00 | 28,030.45 | 63,084.00 | 0.00 | 63,084.00 | 63,084.00 |
| 01-03-00-0340-10-5110 | Other Benefits | 350.00 | 550.00 | 0.00 | 550.00 | 0.00 | 550.00 | 0.00 | 550.00 | 550.00 |
| 01-03-00-0340-20-6221 | Advertising Printing Forms | 315.72 | 600.00 | 0.00 | 600.00 | 297.49 | 600.00 | 0.00 | 600.00 | 600.00 |
| 01-03-00-0340-20-6222 | Dues & Subscriptions | 43.95 | 50.00 | 0.00 | 50.00 | 29.05 | 50.00 | 0.00 | 50.00 | 50.00 |
| 01-03-00-0340-20-6234 | Professional Development | 75.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 | 0.00 | 450.00 | 450.00 |
| 01-03-00-0340-20-6240 | Telephone | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0340-20-6242 | Gas | 2,185.36 | 2,500.00 | 0.00 | 2,500.00 | 509.85 | 2,500.00 | 0.00 | 2,500.00 | 2,500.00 |
| 01-03-00-0340-20-6250 | Contracted Services | 2,717.45 | 2,800.00 | 0.00 | 2,800.00 | 623.60 | 2,800.00 | 0.00 | 2,800.00 | 2,800.00 |
| 01-03-00-0340-20-6251 | State of Connecticut | 8,203.75 | 7,385.00 | 0.00 | 7,385.00 | 0.00 | 8,204.00 | (819.00) | 8,204.00 | 8,204.00 |
| 01-03-00-0340-20-6254 | St of Ct Surcharge | 5,832.00 | 5,400.00 | 0.00 | 5,400.00 | 0.00 | 5,832.00 | (432.00) | 5,832.00 | 5,832.00 |
| 01-03-00-0340-20-6256 | St of Ct-Animal Adoption | 540.00 | 900.00 | 0.00 | 900.00 | 225.00 | 900.00 | 0.00 | 900.00 | 900.00 |
| 01-03-00-0340-20-6272 | Repairs & Mnt Building | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 | 750.00 | 0.00 | 750.00 | 750.00 |
| 01-03-00-0340-20-6273 | Motor Vehicle Repairs | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0340-20-6285 | Donations | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0340-20-6288 | Dog Damage | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 01-03-00-0340-30-6341 | Office Supplies | 159.71 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 01-03-00-0340-30-6342 | Uniform & Clothing | 271.96 | 300.00 | 0.00 | 300.00 | 150.00 | 300.00 | 0.00 | 300.00 | 300.00 |
| 01-03-00-0340-30-6346 | Technical Supplies | 322.82 | 650.00 | 0.00 | 650.00 | 130.40 | 650.00 | 0.00 | 650.00 | 650.00 |
| 01-03-00-0340-30-6347 | Animal Microchip | 220.87 | 250.00 | 0.00 | 250.00 | 16.99 | 250.00 | 0.00 | 250.00 | 250.00 |
| 01-03-00-0340-30-6362 | Dog Food | 78.92 | 500.00 | 0.00 | 500.00 | 12.48 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0340-70-6759 | New Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 75,419.27 | 86,969.00 | 0.00 | 86,969.00 | 30,025.31 | 88,220.00 | (1,251.00) | 88,220.00 | 88,220.00 |

# TOWN OF ELLINGTON
# BUDGET REQUEST
# 340 ANIMAL CONTROL

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 | |
|---|---|---|---|
| | | FY 2011-12 Revised | FY 2012-13 |
| **5103** | **PART TIME PAYROLL** | **$ 63,084** | **$ 63,084** |
| | Animal Control Officer-Murdach | | |
| | (30 hours per week/52 weeks = 1,560 hours) | $ 38,579 | $ 38,579 |
| | Assistant Animal Control Officer-Leone | | |
| | (22 hours per/week/52 weeks = 1,144 hours) | $ 15,581 | $ 15,581 |
| | Coverage | | |
| | Animal Control Officer | | |
| | (14 holidays x 6 hours per day = 84 hours) | $ 2,077 | $ 2,077 |
| | Coverage for Assistant Animal Control Officer | | |
| | (6 sick days x 6 hours per day = 36 hours) | $ 890 | $ 890 |
| | (15 Vacation days x 6 hours = 90 hours) | $ 2,226 | $ 2,226 |
| | Assistant Animal Control Officer | | |
| | (20 Vacation days x 6 hours = 120 hours) | $ 1,634 | $ 1,634 |
| | (3 personal days x 6 hours per day = 18 hours) | $ 245 | $ 245 |
| | (6 sick days x 6 hours per day = 36 hours) | $ 490 | $ 490 |
| | Special projects = 100 hours | $ 1,362 | $ 1,362 |
| | Union contracts in negotiations for FY12-13 | | |
| | **TOTAL SALARIES** | **$ 63,084** | **$ 63,084** |
| **5102** | **OVERTIME** | | **$0** |
| **5110** | **OTHER BENEFITS** | | **$ 550** |
| | Longevity pay per Union Contract | | |
| | **TOTAL PAYROLL** | | **$ 63,634** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | | **$ 600** |
| | Legal notices | | |
| **6222** | **DUES & SUBSCRIPTIONS** | | **$ 50** |
| | Animal Control associations dues and subscriptions | | |
| **6234** | **PROFESSIONAL DEVELOPMENT** | | **$ 450** |
| | Conferences, meetings, seminars | | |
| **6242** | **GAS** | | **$ 2,500** |
| | **Heat for Animal Control Pound** | | |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| **6250** | **CONTRACTED SERVICES**<br>Veterinarian services-burials, euthanasia, body bags for raccoons | **$ 2,800** |
| **6251** | **STATE OF CONNECTICUT**<br>License reimbursement to State | **$ 8,204** |
| **6254** | **STATE SURCHARGES**<br>Surcharge reimbursement to State of Connecticut for unaltered dogs | **$ 5,832** |
| **6256** | **State of CT-ANIMAL ADOPTION**<br>Animal adoption program | **$ 900** |
| **6272** | **REPAIRS & MAINTENANCE BUILDING**<br>Repairs and maintenance to Animal Control Building | **$ 750** |
| **6273** | **MOTOR VEHICLE REPAIRS**<br>Repairs to Animal Control Van | **$ 500** |
| **6288** | **DOG DAMAGE**<br>To record damage done by dogs | **$ 100** |
| **6341** | **OFFICE SUPPLIES**<br>Printer toner, misc supplies | **$ 200** |
| **6342** | **UNIFORM & CLOTHING**<br>Uniforms and clothing for the employees | **$ 300** |
| **6346** | **TECHNICAL SUPPLIES** | **$ 650** |
| **6347** | **ANIMAL MICROCHIP** | **$ 250** |
| **6362** | **DOG FOOD** | **$ 500** |
| | **TOTAL OFFICE BUDGET** | **$ 24,586** |
| | **DEPARTMENT TOTAL** | **$ 88,220** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0350 - EMERGENCY MANAGEMENT | | | | | | | | | |
| 01-03-00-0350-10-5103 | Part Time | 14,795.04 | 14,795.00 | 1,716.00 | 16,511.00 | 14,847.12 | 22,485.00 | (5,974.00) | 18,276.00 | 18,276.00 |
| 01-03-00-0350-20-6221 | Advertising Printing Forms | 91.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 01-03-00-0350-20-6222 | Dues & Subscriptions | 100.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 0.00 | 250.00 | 250.00 |
| 01-03-00-0350-20-6223 | Travel | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 300.00 | 0.00 | 100.00 | 100.00 |
| 01-03-00-0350-20-6233 | Education | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0350-20-6234 | Professional Development | 0.00 | 600.00 | 0.00 | 600.00 | 80.00 | 600.00 | 0.00 | 600.00 | 600.00 |
| 01-03-00-0350-20-6240 | Telephone | 4,416.44 | 4,400.00 | 0.00 | 4,400.00 | 1,992.63 | 4,400.00 | 0.00 | 4,400.00 | 4,400.00 |
| 01-03-00-0350-20-6250 | Contracted Services | 4,860.00 | 4,554.00 | 0.00 | 4,554.00 | 3,240.00 | 4,554.00 | 0.00 | 4,554.00 | 4,554.00 |
| 01-03-00-0350-20-6271 | Repairs & Mnt Equipment | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 75.00 | 0.00 | 75.00 | 75.00 |
| 01-03-00-0350-30-6341 | Office Supplies | 183.58 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 01-03-00-0350-30-6342 | Uniforms & Clothing | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0350-30-6346 | Technical Supplies | 381.92 | 375.00 | 0.00 | 375.00 | 232.46 | 375.00 | 0.00 | 375.00 | 375.00 |
| 01-03-00-0350-30-6349 | Food and Meals | 133.36 | 350.00 | 0.00 | 350.00 | 2,664.92 | 2,700.00 | (2,350.00) | 350.00 | 350.00 |
| 01-03-00-0350-70-6761 | Technical Equipment | 537.89 | 800.00 | 0.00 | 800.00 | 730.00 | 930.00 | (130.00) | 1,500.00 | 1,500.00 |
| 01-03-00-0350-70-6765 | Office Equipment | 2,426.94 | 650.00 | 0.00 | 650.00 | 0.00 | 650.00 | 0.00 | 150.00 | 150.00 |
| | DEPARTMENT TOTAL | 27,926.17 | 28,449.00 | 1,716.00 | 30,165.00 | 23,787.13 | 38,619.00 | (8,454.00) | 31,930.00 | 31,930.00 |

TOWN OF ELLINGTON, CONNECTICUT
**Office of Emergency Management**
**Donald A. Davis, Director**
**John R. Streiber**
**Deputy Director**
**Frederica M. Weeks**
**Deputy Director**

350 Office of Emergency Management
Justification of Emergency Management Budget for the Fiscal Year 2012-2013

Keeping with a zero percent increase of the budget for the Fiscal Year 2012 – 2013, as requested by the Board of Finance, the Emergency Management Travel Account (350 – 6223) and the Emergency Management Office Equipment Account (350 – 6765) have been reduced by \$200.00 and \$500.00 respectively. The \$700.00 dollars from those accounts will be added to the Emergency Management Technical Equipment Account (350 – 6761) to purchase much needed communication equipment so the Emergency Operations Center and the Shelters can communicate when necessary.

Town Hall 55 Main Street P.O. Box 187 Ellington, CT 06029
Tel.: (860) 870-3126 Fax.: (860) 870-3158

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| | | | **FISCAL YEAR 2012-2013** |
| **5103** | **PART TIME PAYROLL** | **$ 15,276** | **$ 18,276** |
| | Emergency Management Director-Davis | $ 15,276 | $ 15,276 |
| | Deputy Director-Streiber | | $ 1,500 |
| | Deputy Director-Weeks | | $ 1,500 |

Stipend due to the added responsibilities which became apparent with FEMA Storms: Irene and Alfred

The Homeland Security grants have enabled us to take advantage of programs and studies which will help us enhance the programs we already have in place to protect our citizens. This has increased the workload over the last two years, which saw the increase in this account last year.

For Fiscal Year 2011-12, FEMA will reimburse the Town 75% of the overage in the payroll account due to the FEMA Storms: Irene and Alfred

| | | | |
|---|---|---|---|
| | **TOTAL PAYROLL** | | **$ 18,276** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | | **$ 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.

| | | | |
|---|---|---|---|
| **6222** | **DUES & SUBSCRIPTIONS** | | **$ 250** |

This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. This account has gone up due to increases in dues for some organizations.

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

| Object No. | Description & Explanation(s) | | | | FISCAL YEAR 2012-2013 |
|---|---|---|---|---|---|
| **6223** | **TRAVEL**<br>This account reimburses agency members to travel to conferences around this state and neighboring states. This account increases because of the addition of one staff member and the increase in the allowable rate for reimbursement by the federal government. | | | **$** | **100** |
| **6233** | **EDUCATION**<br>FEMA offers self-study classes for emergency managers, which will help me better perform the duties of this office. | | | **$** | **500** |
| **6234** | **PROFESSIONAL DEVELOPMENT**<br>There are several informational groups throughout New England, who exchange information on the way they have formulated their plans for emergencies. These conferences provide the medium to meet peers and exchange valuable information. This account increase is due to the addition of one staff member. | | | **$** | **600** |
| **6240** | **TELEPHONE**<br>Cellphones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers. | | | **$** | **4,400** |
| **6250** | **CONTRACTED SERVICES** | | | **$** | **4,554** |
| | Emergency Plan Exercise Expenses | $ | 88 | | |
| | Proportioned share of mobile telephone expense | | | | |
| | Legal advertisement of SARA Hazardous Materials | | | | |
| | Emergency Response Plan | $ | 42 | | |
| | Install the phone lines for the EOC | $ | 285 | | |
| | Broad Band connections for the EOC | $ | 899 | | |
| | Everbridge Emergency Notification System | $ | 3,240 | | |
| **6271** | **REPAIRS & EQUIPMENT MAINT.** | | | **$** | **75** |

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| | Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC | |
| **6341** | **OFFICE SUPPLIES**<br>File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc. | **$ 200** |
| **6342** | **UNIFORM AND CLOTHING**<br>Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA. | **$ 500** |
| **6346** | **TECHNICAL SUPPLIES**<br>Supplies such as but not limited to, Flashlights; Batteries; telephone cords; marker boards; (etc.) for EOC and Emergency shelters. Folding tables and chairs for shelter staff. | **$ 375** |
| **6349** | **FOOD & MEALS**<br>This account will be used when training with the Somers and Vernon CERT teams.<br><br>For Fiscal Year 2011-12, FEMA will reimburse the Town 75% of the overage in the food and meals account due to the FEMA Storms: Irene and Alfred | **$ 350** |
| **6761** | **TECHNICAL EQUIPMENT**<br>Various equipment for E.O.C. and the Emergency Shelters, such as Portable radios for the Emergency Shelter equipment and supplies to create Identification Badges for personnel assigned to the E.O.C. and the staff at the Emergency Shelters. Purchase items to put together Personal Hygiene kits for prolonged stays at the shelters equipment for handicapped citizens | **$ 1,500** |
| **6765** | **OFFICE EQUIPMENT** | **$ 150** |

# TOWN OF ELLINGTON
# BUDGET REQUEST
# 350 EMERGENCY MANAGEMENT

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| | Replace printer for EOC and purchase combination printer, scanner, fax and copy machine | |
| | **TOTAL OFFICE BUDGET** | **$ 13,654** |
| | **DEPARTMENT TOTAL** | **$ 31,930** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0360 - BUILDING DEPT. | | | | | | | | | |
| 01-03-00-0360-10-5101 | Full Time | 110,863.30 | 113,076.00 | 2,499.00 | 115,575.00 | 66,035.45 | 115,575.00 | 0.00 | 115,575.00 | 115,575.00 |
| 01-03-00-0360-10-5102 | Overtime | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0360-10-5103 | Part Time | 836.50 | 3,420.00 | 0.00 | 3,420.00 | 675.47 | 3,420.00 | 0.00 | 3,420.00 | 3,420.00 |
| 01-03-00-0360-10-5110 | Other Benefits | 600.00 | 600.00 | 0.00 | 600.00 | 0.00 | 600.00 | 0.00 | 700.00 | 700.00 |
| 01-03-00-0360-20-6221 | Advertising Printing Forms | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0360-20-6222 | Dues & Subscriptions | 80.00 | 200.00 | 0.00 | 200.00 | 45.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 01-03-00-0360-20-6223 | Travel | 30.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 01-03-00-0360-20-6233 | Education | 235.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 01-03-00-0360-20-6234 | Professional Development | 135.00 | 200.00 | 0.00 | 200.00 | 100.00 | 200.00 | 0.00 | 200.00 | 200.00 |
| 01-03-00-0360-20-6250 | Contracted Services | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 100.00 |
| 01-03-00-0360-20-6254 | St of Ct Surcharges | 1,928.77 | 3,600.00 | 0.00 | 3,600.00 | 2,322.83 | 4,500.00 | (900.00) | 3,600.00 | 3,600.00 |
| 01-03-00-0360-20-6271 | Repairs & Mnt Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0360-20-6273 | Motor Vehicle Repairs | 100.00 | 890.00 | 0.00 | 890.00 | 0.00 | 890.00 | 0.00 | 890.00 | 890.00 |
| 01-03-00-0360-30-6341 | Office Supplies | 849.21 | 1,100.00 | 0.00 | 1,100.00 | 187.02 | 1,100.00 | 0.00 | 1,100.00 | 1,100.00 |
| 01-03-00-0360-30-6346 | Technical Supplies | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 0.00 | 400.00 | 400.00 |
| 01-03-00-0360-30-6375 | OSHA Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0360-70-6765 | Office Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 115,657.78 | 123,886.00 | 2,499.00 | 126,385.00 | 69,365.77 | 127,285.00 | (900.00) | 126,485.00 | 126,485.00 |

# TOWN OF ELLINGTON
# BUDGET REQUEST
# 360 BUILDING DEPARTMETN

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| | | | **FISCAL YEAR 2012-2013** |
| **5101** | **FULL TIME PAYROLL** | **$ 115,575** | **$ 115,575** |
| | Building Official-Williams | $ 73,897 | $ 73,897 |
| | Administrative Secretary II-O'Neil | $ 41,678 | $ 41,678 |
| | *Salaries are in negotiations for Fiscal Year 2012-13 | | |
| | **TOTAL SALARIES** | **$ 115,575** | **$ 115,575** |
| **5102** | **OVERTIME** | | **$ -** |
| **5103** | **PARTIME** | **$ 3,420** | **$ 3,420** |
| | Provides for coverage when the Building Official is not working | | |
| **5110** | **OTHER BENEFITS** | **$ 600** | **$ 700** |
| | Longevity | | |
| | **TOTAL PAYROLL** | **$ 119,595** | **$ 119,695** |
| **6222** | **DUES & SUBSCRIPTIONS** | | **$ 200** |
| | Professional memberships | | |
| **6223** | **TRAVEL** | | **$ 100** |
| | Mileage reimbursement | | |
| **6233** | **EDUCATION** | | **$ 200** |
| | Building Official workshops for recertification | | |
| **6234** | **PROFESSIONAL DEVELOPMENT** | | **$ 200** |
| | Conferences | | |
| **6250** | **CONTRACTED SERVICES** | | **$ 100** |

# TOWN OF ELLINGTON
## BUDGET REQUEST
## 360 BUILDING DEPARTMETN

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| | For consultant advice | |
| **6254** | **STATE OF CT SURCHARGES** | **$ 3,600** |
| | State of Connecticut Educational Training Fee | |
| **6273** | **MOTOR VEHICLE REPAIRS** | **$ 890** |
| | Repairs of Building Official vehicle | |
| **6341** | **OFFICE SUPPLIES** | **$ 1,100** |
| | Printer tones, misc supplies | |
| **6346** | **TECHNICAL SUPPLIES** | **$ 400** |
| | Building Office special supplies | |
| | **TOTAL OFFICE BUDGET** | **$ 6,790** |
| | **DEPARTMENT TOTAL** | **$ 126,485** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|
| | 0370 - E.VOLUNTEER AMBULANCE | | | | | | | | |
| 01-03-00-0370-10-5101 | Full Time | 61,166.24 | 65,000.00 | 0.00 | 65,000.00 | 30,684.10 | 65,000.00 | 0.00 | 66,950.00 |
| 01-03-00-0370-10-5102 | Overtime | 1,189.09 | 1,600.00 | 0.00 | 1,600.00 | 1,518.22 | 1,600.00 | 0.00 | 2,000.00 |
| 01-03-00-0370-10-5103 | Part Time | 64,932.93 | 70,000.00 | 0.00 | 70,000.00 | 34,486.60 | 70,000.00 | 0.00 | 77,250.00 |
| 01-03-00-0370-10-5110 | Other Benefits | 100.00 | 300.00 | 0.00 | 300.00 | 100.00 | 300.00 | 0.00 | 400.00 |
| 01-03-00-0370-10-5115 | Custodians | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0370-20-6221 | Advertising Printing Forms | 80.00 | 1,000.00 | 0.00 | 1,000.00 | 80.00 | 1,000.00 | 0.00 | 1,000.00 |
| 01-03-00-0370-20-6222 | Dues & Subscriptions | 413.57 | 300.00 | 0.00 | 300.00 | 95.00 | 300.00 | 0.00 | 300.00 |
| 01-03-00-0370-20-6223 | Travel | 3,632.52 | 5,000.00 | 0.00 | 5,000.00 | 44.98 | 5,000.00 | 0.00 | 4,000.00 |
| 01-03-00-0370-20-6230 | Equipment Rental | 460.59 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 | 0.00 | 4,000.00 |
| 01-03-00-0370-20-6232 | Postage | 305.92 | 500.00 | 0.00 | 500.00 | 283.95 | 500.00 | 0.00 | 700.00 |
| 01-03-00-0370-20-6233 | Education | 18,621.05 | 13,000.00 | 0.00 | 13,000.00 | 4,180.90 | 13,000.00 | 0.00 | 13,000.00 |
| 01-03-00-0370-20-6234 | Professional Development | 6,939.25 | 6,000.00 | 0.00 | 6,000.00 | 546.38 | 6,000.00 | 0.00 | 6,000.00 |
| 01-03-00-0370-20-6240 | Telephone | 1,299.10 | 1,500.00 | 0.00 | 1,500.00 | 584.78 | 1,500.00 | 0.00 | 1,700.00 |
| 01-03-00-0370-20-6241 | Electricity | 9,720.17 | 9,500.00 | 0.00 | 9,500.00 | 4,332.00 | 10,200.00 | (700.00) | 9,500.00 |
| 01-03-00-0370-20-6242 | Gas | 1,381.23 | 750.00 | 0.00 | 750.00 | 1,640.81 | 2,300.00 | (1,550.00) | 2,000.00 |
| 01-03-00-0370-20-6243 | Water | 326.26 | 800.00 | 0.00 | 800.00 | 137.93 | 800.00 | 0.00 | 800.00 |
| 01-03-00-0370-20-6244 | Heating Fuel | 5,278.38 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 3,600.00 | (600.00) | 3,000.00 |
| 01-03-00-0370-20-6250 | Contracted Services | 26,591.69 | 27,000.00 | 0.00 | 27,000.00 | 16,488.42 | 27,000.00 | 0.00 | 27,000.00 |
| 01-03-00-0370-20-6271 | Repairs & Mnt Equipment | 4,253.23 | 3,000.00 | 0.00 | 3,000.00 | 81.85 | 3,000.00 | 0.00 | 3,000.00 |
| 01-03-00-0370-20-6272 | Repairs & Mnt Building | 27,304.22 | 10,000.00 | 0.00 | 10,000.00 | 6,987.97 | 16,000.00 | (6,000.00) | 25,000.00 |
| 01-03-00-0370-20-6273 | Motor Vehicle Repair | 12,978.99 | 6,000.00 | 0.00 | 6,000.00 | 3,140.07 | 6,000.00 | 0.00 | 6,000.00 |
| 01-03-00-0370-20-6274 | Repairs & Mnt Radios | 1,371.35 | 5,500.00 | 0.00 | 5,500.00 | 5,868.20 | 7,600.00 | (2,100.00) | 5,500.00 |
| 01-03-00-0370-30-6341 | Office Supplies | 7,281.04 | 8,000.00 | 0.00 | 8,000.00 | 1,960.08 | 8,000.00 | 0.00 | 7,000.00 |
| 01-03-00-0370-30-6342 | Uniform & Clothing | 5,117.73 | 10,000.00 | 0.00 | 10,000.00 | 4,674.11 | 10,000.00 | 0.00 | 10,000.00 |
| 01-03-00-0370-30-6345 | Medical Supplies | 16,641.48 | 20,000.00 | 0.00 | 20,000.00 | 7,813.37 | 20,000.00 | 0.00 | 20,000.00 |
| 01-03-00-0370-30-6346 | Technical Supplies | 8,310.24 | 10,000.00 | 0.00 | 10,000.00 | 1,371.25 | 10,000.00 | 0.00 | 10,000.00 |
| 01-03-00-0370-70-6761 | Technical Equipment | 26,673.25 | 35,000.00 | 0.00 | 35,000.00 | 2,349.48 | 30,000.00 | 5,000.00 | 35,000.00 |
| 01-03-00-0370-70-6766 | Building Equipment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 312,369.52 | 316,750.00 | 0.00 | 316,750.00 | 129,450.45 | 322,700.00 | (5,950.00) | 341,100.00 |

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| | | **FISCAL YEAR 2012-2013** | |
| 5101 | **FULL TIME PAYROLL** | **$ 65,000** | **$ 66,950** |
| | To ensure state mandated coverage Monday-Friday (6AM-6PM) for emergency medical technicians/drivers | | |
| | Seventy-Two hours of coverage weekly between two employees | | |
| | EMT/Ambulance Driver-Glomboske | $ 29,952 | $ 29,952 |
| | EMT/Ambulance Driver-Courville | $ 28,997 | $ 28,997 |
| | Coverage for vacation/sick days | $ 6,051 | $ 8,001 |
| 5103 | **PART TIME PAYROLL** | **$ 70,000** | **$ 77,250** |
| | Sixty hours of coverage weekly among part time employees | | |
| | **TOTAL SALARIES** | **$ 135,000** | **$ 144,200** |
| 5102 | **OVERTIME** | **$ 1,600** | **$ 2,000** |
| 5110 | **OTHER BENEFITS** | **$ 300** | **$ 400** |
| | Daytime schedulers pay | | |
| 5115 | **CUSTODIANS** | **$ -** | **$ -** |
| | All Salaries are in negotiation for FY 12-13 | | |
| | **TOTAL PAYROLL** | **$ 136,900** | **$ 146,600** |
| 6221 | **ADVERTISING-PRINTING-FORMS** | | **$ 1,000** |
| | Signage for recruitment, fund raisers, promotional items for fairs | | |
| 6222 | **DUES & SUBSCRIPTIONS** | | **$ 300** |
| | Trade publications and association membership | | |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| 6223 | **TRAVEL**<br>Mileage reimbursement for business and education and related travel expenses | $ 4,000 |
| 6230 | **EQUIPMENT RENTAL**<br>Copier and supplies | $ 4,000 |
| 6232 | **POSTAGE**<br>Stamps and postage for business mailings | $ 700 |
| 6233 | **EDUCATION**<br>State mandated MRT, EMT, CPR classes both initial and refresher, textbooks, conferences, seminars related to emergency services | $ 13,000 |
| 6234 | **PROFESSIONAL DEVELOPMENT**<br>To promote professionalism and dedication to EMS and to reward those achievements, meeting expenses | $ 6,000 |
| 6240 | **TELEPHONE**<br>EVAC president's partial reimbursement for cell phone service, wireless service for two ambulances | $ 1,700 |
| 6241 | **ELECTRICITY**<br>Used for lighting and power in and around the EVAC building. | $ 9,500 |
| 6242 | **GAS**<br>Fuel for hot water heater and stoves | $ 2,000 |
| 6243 | **WATER**<br>Daily use of water for EVAC building. Note-reflects small increase due to takeover of water system by CT | $ 800 |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| | Water Co-unknown if increase is coming in budget year | |
| 6244 | **HEATING FUEL** | $ 3,000 |
| | Heating oil for the EVAC building heating system<br>Note-reflects increase due to market condition of crude prices | |
| 6250 | **CONTRACTED SERVICES** | $ 27,000 |
| | Disposal of biological waste, computer consulting,<br>cable service, dumpster service, physical exams. | |
| 6271 | **REPAIRS & EQUIPMENT MAINT.** | $ 3,000 |
| | Repairs and routine maintenance to stretchers, stair chairs,<br>traction splints, etc. | |
| 6272 | **REPAIRS & BUILDING MAINT.** | $ 25,000 |
| | Building lamps, plumbing, electrical, mechanical, cleaning<br>supplies, etc. Includes upgrade to electrical system for EOC use. | |
| 6273 | **MOTOR VEHICLE REPAIRS** | $ 6,000 |
| | Repairs and maintenance for two ambulances and<br>one service vehicle | |
| 6274 | **REPAIRS & RADIO MAINT.** | $ 5,500 |
| | Repairs to pagers, radios in ambulances, building and<br>medic's vehicles. Note includes money for narrow band<br>programming | |
| 6341 | **OFFICE SUPPLIES** | $ 7,000 |
| | Paper goods, pens, pencils, staples, misc. related items | |
| 6342 | **UNIFORM & CLOTHING** | $ 10,000 |
| | New jackets, jumpsuits, dress uniforms and replacements<br>and repairs of worn items | |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 |
|---|---|---|
| **6345** | **MEDICAL SUPPLIES**<br>Expendable items used for patient care including oxygen refills. Note-includes supplies for both fire departments ($4,000 EVFD, and $3,000 CLFD) | **$ 20,000** |
| **6346** | **TECHNICAL SUPPLIES**<br>Replacement batteries and patches for town wide defibrillator program | **$ 10,000** |
| **6761** | **TECHNICAL EQUIPMENT**<br>Replacement pager, oxygen cylinders, backboards, straps, etc. | **$ 35,000** |
| **6766** | **BUILDING EQUIPMENT** | **$ -** |
| | **TOTAL OFFICE BUDGET** | **$ 194,500** |
| | **DEPARTMENT TOTAL** | **$ 341,100** |

**EVAC proposes to deduct the following amounts and pay them through the fee program**

| | |
|---|---|
| **5101-Full Time** | **$ 3,000** |
| **5103-Part Time** | **$ 10,000** |
| **6223-Travel** | **$ 4,000** |
| **6233-Education** | **$ 6,000** |
| **6234-Professional Development** | **$ 6,000** |
| **6341-Office Supplies** | **$ 2,500** |
| **6345-Medical Supplies** | **$ 20,000** |
| **6346-Technical Supplies** | **$ 10,000** |
| **6761-Technical Equipment** | **$ 25,000** |
| **Total** | **$ 86,500** |
| **Net amount of budget** | **$ 254,600** |

**Ellington Volunteer Ambulance Budget and Capital Outlay Expenditures**
**Expenditures Funded from the Ambulance Fee Program**

| | FY 2008-09 Budget | FY 2008-09 Actuals | FY 2008-09 (Overage)/ Under | FY 2009-10 Budget | FY 2009-10 Actuals | FY 2009-10 (Overage)/ Under | FY 2010-11 Approved Budget | FY 2010-11 Actuals | FY 2010-11 (Overage)/ Under | FY 2011-12 Approved Budget | FY 2011-12 Estimated Actuals | FY 2011-12 (Overage)/ Under | FY 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Total Budget Expenditures** | 248,192 | 278,114 | (29,922) | 253,688 | 281,790 | (28,102) | 320,040 | 312,370 | 7,670 | 316,750 | 322,700 | (5,950) | 341,100 |
| **Budget Expenditures Funded by Ambulance Fee Program** | | | | | | | | | | | | | |
| 5101 Full Time | 30,000 | 30,000 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 5103 Part Time | 0 | 0 | 0 | 0 | | 0 | 8,000 | 8,000 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 6223 Travel | 5,500 | 1,662 | 3,838 | 5,000 | 241 | 4,759 | 5,000 | 3,632 | 1,368 | 5,000 | 5,000 | 0 | 4,000 |
| 6233 Education | 10,000 | 18,294 | (8,294) | 10,000 | 14,727 | (4,727) | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 6234 Professional Development | 6,000 | 6,000 | 0 | 6,000 | 2,861 | 3,139 | 6,000 | 6,000 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| 6272 Repairs & Maint Bldg | 0 | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 0 | 0 | 0 | 0 |
| 6341 Office Supplies | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 0 | 2,500 |
| 6342 Uniforms and Clothing | 8,000 | 5,932 | 2,068 | 8,000 | 22,557 | (14,557) | 5,000 | 5,000 | 0 | 0 | 0 | 0 | 0 |
| 6345 Medical Supplies | 10,000 | 10,000 | 0 | 15,000 | 20,230 | (5,230) | 20,000 | 16,642 | 3,358 | 20,000 | 20,000 | 0 | 20,000 |
| 6346 Technical Supplies | 5,000 | 5,000 | 0 | 12,000 | 1,690 | 10,310 | 10,000 | 8,310 | 1,690 | 10,000 | 10,000 | 0 | 10,000 |
| 6371 Technical Equipment | 43,650 | 39,253 | 4,397 | 25,500 | 14,345 | 11,155 | 42,000 | 26,673 | 15,327 | 32,000 | 32,000 | 0 | 25,000 |
| 6766 Building Equipment | 0 | 8,546 | (8,546) | 0 | 22,856 | (22,856) | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 122,150 | 128,687 | (6,537) | 81,500 | 99,507 | (18,007) | 111,000 | 89,257 | 21,743 | 95,000 | 95,000 | 0 | 86,500 |
| **Net Budget Expenditures** | 126,042 | 149,427 | (23,385) | 172,188 | 182,283 | (10,095) | 209,040 | 223,113 | (14,073) | 221,750 | 227,700 | (5,950) | 254,600 |
| **Capital Outlay Expenditures Funded by Ambulance Fee Program** | | | | | | | | | | | | | |
| Defibrillators/CPR Equipment | 20,000 | 16,084 | 3,916 | 20,000 | 13,787 | 6,213 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Replacement Ambulance | 0 | 0 | 0 | 200,000 | 198,990 | 1,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Building Equipment | 0 | 0 | 0 | 45,000 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Protective Response Gear | 0 | 0 | 0 | 0 | 0 | 0 | 26,000 | 26,000 | 0 | 0 | 0 | 0 | 0 |
| Chest Compression System | 0 | 0 | 0 | 0 | 0 | 0 | 26,300 | 26,138 | 162 | 0 | 0 | 0 | 0 |
| Radio Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,000 |
| No Projects for FY2011-12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 20,000 | 16,084 | 3,916 | 265,000 | 257,777 | 7,223 | 52,300 | 52,138 | 162 | 0 | 0 | 0 | 12,000 |
| **Total Budget and Capital Outlay Expenditures Funded by Ambulance Fee Program** | | 144,771 | | | 357,284 | | | 141,395 | | | 95,000 | | 98,500 |

Amounts in Dollars

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-2012

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0375 - EMERGENCY SERVICES INCENTIVE PROGRAM(ESIP) | | | | | | | | | |
| 01-03-00-0375-10-5103 | Part Time | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0375-10-5106 | Center Fire Dept ESIP Pay | 62,356.08 | 58,750.00 | 0.00 | 58,750.00 | 14,489.93 | 62,300.00 | (3,550.00) | 58,750.00 | 58,750.00 |
| 01-03-00-0375-10-5107 | Crystal Lake Fire Dept ESIP Pay | 27,233.62 | 23,750.00 | 0.00 | 23,750.00 | 8,788.37 | 38,900.00 | (15,150.00) | 23,750.00 | 23,750.00 |
| 01-03-00-0375-10-5108 | EVAC ESIP Pay | 45,643.56 | 42,500.00 | 0.00 | 42,500.00 | 10,264.50 | 46,000.00 | (3,500.00) | 42,500.00 | 42,500.00 |
| | DEPARTMENT TOTAL | 135,233.26 | 125,000.00 | 0.00 | 125,000.00 | 33,542.80 | 147,200.00 | (22,200.00) | 125,000.00 | 125,000.00 |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 | |
|---|---|---|---|
| | | FY 2011-12 Revised | FY 2012-13 |
| 5103 | **PART TIME PAYROLL**<br>Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertifications and organized local training events. Officers are recognized for additional responsibilities and duties.<br><br>Program total is directly related to the number of incidents, and training activities required for certification and local training. | | |
| 5106 | **CENTER FIRE ESIP PAY** | $ 62,300 | $ 58,750 |
| 5107 | **CRYSTAL LAKE ESIP PAY** | $ 38,900 | $ 23,750 |
| 5108 | **EVAC ESIP PAY** | $ 46,000 | $ 42,500 |
| | **TOTAL PAYROLL** | **$ 147,200** | **$ 125,000** |
| | **DEPARTMENT TOTAL** | **$ 147,200** | **$ 125,000** |

**History of Program**

| | |
|---|---|
| Fiscal Year 2010-11<br>Impacted by Hurricane Irene and Winter Storm Alfred | $ 135,233 |
| Fiscal Year 2009-10<br>Impacted by Winter Storms in January/February 2011 | $ 136,505 |
| Fiscal Year 2008-09 | $ 112,924 |
| Fiscal Year 2007-08 | $ 115,887 |
| Fiscal Year 2006-07 | $ 107,123 |
| Fiscal Year 2005-06 | $ 102,396 |
| Fiscal Year 2004-05 | $ 95,339 |
| Fiscal Year 2003-04 | $ 92,186 |
| Fiscal Year 2002-03 | $ 79,997 |
| Fiscal Year 2001-02-First year of program | $ 55,191 |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2011-13

| Account | Description | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0376 - ADHOC EMERGENCY SERVICES COMMITTEE | | | | | | | | | |
| 01-03-00-0376-10-5103 | Part Time | 342.50 | 500.00 | 0.00 | 500.00 | 90.00 | 500.00 | 0.00 | 500.00 | 500.00 |
| 01-03-00-0376-20-6221 | Advertising Printing Forms | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 150.00 |
| 01-03-00-0376-20-6250 | Contracted Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0376-30-6341 | Office Supplies | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 0.00 | 50.00 | 50.00 |
| | DEPARTMENT TOTAL | 342.50 | 700.00 | 0.00 | 700.00 | 90.00 | 700.00 | 0.00 | 700.00 | 700.00 |

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| 5103 | **PART TIME PAYROLL** | $ 500 | $ 500 |
| | Record secretary | | |
| | **TOTAL PAYROLL** | $ 500 | $ 500 |
| 6221 | **ADVERTISING-PRINTING-FORMS** | | $ 150 |
| | Legal notices | | |
| 6250 | **CONTRACTED SERVICES** | | $ - |
| 6341 | **OFFICE SUPPLIES** | | $ 50 |
| | Office supplies | | |
| | **TOTAL OFFICE BUDGET** | | $ 200 |
| | **DEPARTMENT TOTAL** | | $ 700 |

FISCAL YEAR 2012-2013

TOWN OF ELLINGTON
BUDGET REPORT 2012--2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|
| | 0377 - PREEMPTION SERVICE TOWNWIDE | | | | | | | | |
| 01-03-00-0377-20-6250 | Contracted Services | 0.00 | 1,640.00 | 0.00 | 1,640.00 | 0.00 | 1,640.00 | 0.00 | 1,640.00 |
| | DEPARTMENT TOTAL | 0.00 | 1,640.00 | 0.00 | 1,640.00 | 0.00 | 1,640.00 | 0.00 | 1,640.00 |

# TOWN OF ELLINGTON
## BUDGET REQUEST
## 377 PREEMPTION SERVICE TOWNWIDE

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | FY 2012-13 |
|---|---|---|---|
| | | **FISCAL YEAR 2012-2013** | |
| **6250** | **CONTRACTED SERVICES**<br>To maintain the system on an annual basis. This will maintain/test all intersections (8) and an emitter test for each emergency vehicle outfitted with the program. | | **$ 1,640** |
| | **DEPARTMENT TOTAL** | | **$ 1,640** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request |
|---|---|---|---|---|---|---|---|---|---|
| | 0380 - PUBLIC SAFETY | | | | | | | | |
| 01-03-00-0380-10-5103 | Part Time | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 |
| 01-03-00-0380-20-6221 | Advertising Printing Forms | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0380-20-6250 | Contracted Services | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0380-30-6341 | Office Supplies | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| | DEPARTMENT TOTAL | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 |

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

| Object No. | Description & Explanation(s) | FY 2011-12 Revised | | FY 2012-13 | |
|---|---|---|---|---|---|
| | | **FISCAL YEAR 2012-2013** | | | |
| **5103** | **PART TIME PAYROLL** | **$** | **100** | **$** | **100** |
| | Record secretary | | | | |
| | **TOTAL PAYROLL** | **$** | **100** | **$** | **100** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | | | **$** | **-** |
| | Legal notices | | | | |
| **6250** | **CONTRACTED SERVICES** | | | **$** | **-** |
| **6341** | **OFFICE SUPPLIES** | | | **$** | **-** |
| | Office supplies | | | | |
| | **TOTAL OFFICE BUDGET** | | | **$** | **-** |
| | **DEPARTMENT TOTAL** | | | **$** | **100** |

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

| | | 2010-11 Actuals | 2011-12 Approved Budget | 2011-12 Trans/ Addl Appr. | 2011-12 Adjusted Approved Budget | 2011-12 First Six Months Actual | 2011-12 Estimated Total Actuals | 2011-12 (Over)\ Under | 2012-13 Budget Request | 2012-13 Board of Selectmen |
|---|---|---|---|---|---|---|---|---|---|---|
| | 0391 - FIRE MARSHALL | | | | | | | | | |
| 01-03-00-0391-10-5103 | Part Time | 84,318.10 | 90,311.00 | 2,310.00 | 92,621.00 | 44,242.53 | 92,621.00 | 0.00 | 92,621.00 | 92,621.00 |
| 01-03-00-0391-10-5110 | Other Benefits | 600.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 0.00 | 350.00 | 350.00 |
| 01-03-00-0391-20-6221 | Advertising Printing Forms | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 0.00 | 225.00 | 225.00 |
| 01-03-00-0391-20-6222 | Dues & Subscriptions | 250.00 | 345.00 | 0.00 | 345.00 | 0.00 | 345.00 | 0.00 | 345.00 | 345.00 |
| 01-03-00-0391-20-6223 | Travel | 0.00 | 80.00 | 0.00 | 80.00 | 34.97 | 80.00 | 0.00 | 80.00 | 80.00 |
| 01-03-00-0391-20-6233 | Education | 455.00 | 850.00 | 0.00 | 850.00 | 775.00 | 850.00 | 0.00 | 850.00 | 850.00 |
| 01-03-00-0391-20-6240 | Telephone | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 01-03-00-0391-20-6250 | Contracted Services | 6,549.92 | 5,832.00 | 0.00 | 5,832.00 | 2,178.00 | 5,832.00 | 0.00 | 5,832.00 | 5,832.00 |
| 01-03-00-0391-20-6271 | Repairs & Mnt Equipment | 0.00 | 226.00 | 0.00 | 226.00 | 80.95 | 226.00 | 0.00 | 226.00 | 226.00 |
| 01-03-00-0391-30-6341 | Office Supplies | 785.24 | 800.00 | 0.00 | 800.00 | 65.91 | 800.00 | 0.00 | 800.00 | 800.00 |
| 01-03-00-0391-30-6346 | Technical Supplies | 2,281.57 | 1,312.00 | 0.00 | 1,312.00 | 242.29 | 1,312.00 | 0.00 | 1,312.00 | 1,312.00 |
| | DEPARTMENT TOTAL | 95,239.83 | 100,331.00 | 2,310.00 | 102,641.00 | 47,619.65 | 102,641.00 | 0.00 | 102,641.00 | 102,641.00 |

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391** **FY: 2012-13**

The state mandated building occupancy inspection program is the only building inspection program within our community and responsibility for this program is placed directly with the fire marshal's department by state statutes. This mandate requires more than 2,000 inspections town-wide each year. Of these, apartments represent more than 1,335 inspections and are particularly time-consuming due primarily to issues of legal access. Additionally, this department is responsible for the investigation of all fires, explosions and hazardous materials incidents. All building construction plans for other than single and two-family homes must be reviewed before building permits can be issued; all hazardous materials vehicles and all explosives operations must be inspected and permitted; a central registry must be maintained for all hazardous materials utilized in manufacturing; the town open burning program is administered through this department; additional responsibilities are commonly addressed throughout the year. Additional reference information is available in the fire marshal's office. This mandatory responsibility has continued to grow commensurate with the growth of the town, generally, and the grand list, specifically.

*A Matter of Risk Management:*
The following is excerpted from an article written by Janet Ainsworth, Administrative Hearings Attorney for the State of Connecticut and assigned to the Bureau of State Fire Marshal:

> "Superior Court Judge Jerry Wagner of the Hartford Judicial District at Hartford on June 20, 2001 denied a motion to strike negligence and indemnification counts against East Hartford and its fire marshals, because the marshals purportedly failed to conduct required inspections.
>
> The suit was brought after multiple fatalities occurred in a fire in a multi-unit dwelling that was found to have no smoke detection equipment. ... It was alleged that the local marshals had not inspected the dwelling, as required by Conn. Gen. Stat. 29-305, which provides that every occupancy subject to the Connecticut Life Safety Code must be inspected annually.
>
> ... the statute directing the local fire marshal to conduct annual inspections leaves no room for the exercise of discretion. The failure to conduct any inspection at all is a ministerial act that ...'may be a basis for a claim against the municipality, asserted by an action against its fire marshals', the decision states."

A more recent suit filed in April, 2004 against the Town of Simsbury and its fire marshal contends that the fire marshal "did not enforce the fire code and allowed 540 Hopmeadow St. to operate...". That failure to enforce was caused by staffing levels of the Fire Marshal's Office insufficient to meet inspectional mandates.

Other Connecticut municipalities have suffered similar suits and those suits were successful, costing millions of dollars to settle. As a result of the suit in East Hartford, after paying out a huge damages settlement, town administrators effected a single change within their Fire Marshal's Office- they increased the manpower.

Section 29-297 of the Connecticut General Statutes requires that "... the Board of Selectmen of each town shall appoint ... [as many] deputy fire marshals as may be necessary."

Aside from the obvious human suffering which could occur, it should be recognized that a single successful suit brought against our town based upon a failure to inspect would cost far more than the money necessary to provide a meaningful annual inspection program. It is widely accepted that a fire department is the "last line of defense" from fire. If that is so, then what is the first line of defense? Obviously, it is fire prevention, code enforcement and investigation- all functions of your Town Fire Marshal's Office.

This budget provides for maintenance of the existing inspection program which addresses a significant portion, but not all, of the statutorily required inspection work.

Selected statistics covering the past twenty years follow.

SELECTED STATISTICS COVERING THE PAST 20 FISCAL YEARS.

| Categories | 1990-91 | 2000-01 | 2010-11 |
|---|---|---|---|
| Investigations, Total | 78 | 68 | 54 |
| Investigations, Criminal | 28 | 17 | 15 |
| Investigations, Non-criminal | 49 | 50 | 37 |
| Investigations, Suspicious | 0 | 0 | 0 |
| Investigations, Undetermined | 1 | 1 | 2 |
| Fire Losses, Total | 115,965 | 294,100 | 416,000 |
| Fire Losses, Criminal | 2,560 | 6,100 | 70,000 |
| Fire Losses, Non-criminal | 113,405 | 288,000 | 346,000 |
| Fire Losses, Suspicious | 0 | 0 | 0 |
| Fire Losses, Undetermined | 0 | 0 | 0 |
| Building Fires | 29 | 17 | 13 |
| Motor Vehicle Fires | 9 | 13 | 4 |
| All Other Fires | 39 | 17 | 23 |
| Haz. Materials Incidents | 8 | 8 | 8 |
| Arrests/Referrals | 3 | 4 | 4 |
| Inspections, Total | 49 | 86 | 1,034 |
| Abatement Citations Issued | 90 | 176 | 206 |
| Casualties: Fatal | 0 | 1 | 0 |
| Casualties: Non-fatal | 1 | 0 | 2 |
| Approvals: Licenses/Permits | 26 | 35 | 23 |
| Open Burning Applications | - | 53 | 12 |
| Open Burning Permits Appr'd. | - | 47 | 12 |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 | | | |
|---|---|---|---|---|---|
| | | | FY 2011-12 Revised | | FY 2012-13 |
| **5103** | **PART TIME PAYROLL** | **$** | **92,621** | **$** | **92,621** |
| | Fire Marshal-Lawrence | $ | 51,164 | $ | 51,164 |
| | Deputy FM and Fire Inspector | $ | 41,457 | $ | 41,457 |
| | Provides for, along with other work, the completion of more than 1,200 new inspections each year. | | | | |
| | **TOTAL SALARIES** | **$** | **92,621** | **$** | **92,621** |
| **5110** | **OTHER BENEFITS** | **$** | **350** | **$** | **350** |
| | Longevity Pay | | | | |
| | **TOTAL PAYROLL** | **$** | **92,971** | **$** | **92,971** |
| **6221** | **ADVERTISING-PRINTING-FORMS** | **$** | **225** | **$** | **225** |
| | *Commercial printing of business cards, fire lane signs, certificates, etc.* | | | | |
| **6222** | **DUES & SUBSCRIPTIONS** | **$** | **345** | **$** | **345** |
| | CT F/M Ass'n | $ | 80 | $ | 80 |
| | Capitol Region FM Ass'n | $ | 80 | $ | 80 |
| | Intern'l. Ass'n. Arson Investigators-CT | $ | 35 | $ | 35 |
| | Nat'l. Fire Prot. Ass'n. | $ | 150 | $ | 150 |
| **6223** | **TRAVEL** | **$** | **80** | **$** | **80** |
| | Mileage reimbursement, *Covers, in a very limited way, the expenses associated with the use of personal vehicles when the town vehicle is unavailable; calculated according to Federal guidelines.* | | | | |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2012-2013 | | | |
|---|---|---|---|---|---|
| **6233** | **EDUCATION** | **$** | **850** | **$** | **850** |
| | *Each of the three 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.* | | | | |
| **6250** | **CONTRACTED SERVICES** | **$** | **5,832** | **$** | **5,832** |
| | Annual Fire Prev. Contest<br>*Provides for six prizes, certificates, frames, professional photographer, etc.* | $ | 450 | $ | 450 |
| | Telephone Pager Service | $ | 204 | $ | 204 |
| | FM Vehicle Stipend<br>*Allowance for dedication of FM's personal vehicle to town service as provided for in the Town Personnel Rules; program in place since 1990 (20 yrs.).* | $ | 5,178 | $ | 5,178 |
| **6271** | **REPAIRS & EQUIPMENT MAINT.** | **$** | **226** | **$** | **226** |
| | Non-contractual equipment repairs<br>*Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicles accessories, etc.* | | | | |
| **6341** | **OFFICE SUPPLIES** | **$** | **800** | **$** | **800** |
| | General Office Supplies<br>*General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.* | | | | |
| **6346** | **TECHNICAL SUPPLIES** | **$** | **1,312** | **$** | **1,312** |
| | Enforcement Code Documents<br>*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.* | $ | 800 | $ | 800 |
| | Evidentiary Supplies | $ | 135 | $ | 135 |

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

| Object No. | Description & Explanation(s) | | | **FISCAL YEAR 2012-2013** | |
|---|---|---|---|---|---|
| | *Documentation of investigations regarding both code enforcement and fire investigation cases; film, photographic paper, discs; includes evidence packaging, containers, tapes, labels, hand tools, etc.* | | | | |
| | Uniform Parts; Protective Clothing<br>*Provides for as-needed replacement of uniform parts and protective clothing for Marshal, Deputy and Inspector and is necessary part of the inspection/investigation process.* | $ | 275 | $ | 275 |
| | Inspectional Equipment<br>*Field measurement tools, sketch templates; plan review tools, etc.* | $ | 102 | $ | 102 |
| | **TOTAL OFFICE BUDGET** | **$** | **9,670** | **$** | **9,670** |
| | **DEPARTMENT TOTAL** | **$** | **102,641** | **$** | **102,641** |