

Section 300:

Public Safety

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13	2013-14	2013-14	2013-14	2013-14	2013-14	2013-14	2014-15
		Actuals	Approved Budget	Trans/ Addl Appr.	Adjusted Approved Budget	First Six Months Actual	Estimated Total Actuals	(Over)\ Under	Budget Request
0310 - CENTER FIRE DEPT.									
01-03-00-0310-10-5103	Part Time	4,467.00	5,832.00	0.00	5,832.00	1,459.92	5,832.00	0.00	5,832.00
01-03-00-0310-10-5115	Custodians	4,280.00	3,600.00	0.00	3,600.00	900.00	3,600.00	0.00	3,600.00
01-03-00-0310-20-6221	Advertising Printing Forms	62.98	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-03-00-0310-20-6222	Dues & Subscriptions	3,273.10	3,700.00	0.00	3,700.00	2,699.88	3,700.00	0.00	3,700.00
01-03-00-0310-20-6223	Travel	64.69	550.00	0.00	550.00	0.00	550.00	0.00	550.00
01-03-00-0310-20-6232	Postage	310.79	320.00	0.00	320.00	206.80	320.00	0.00	320.00
01-03-00-0310-20-6233	Education	18,845.04	18,725.00	0.00	18,725.00	7,343.20	20,725.00	(2,000.00)	18,725.00
01-03-00-0310-20-6234	Professional Development	265.00	500.00	0.00	500.00	100.00	500.00	0.00	500.00
01-03-00-0310-20-6237	SARA Education	2,883.92	2,800.00	0.00	2,800.00	808.32	2,800.00	0.00	2,800.00
01-03-00-0310-20-6240	Telephone	1,651.38	2,800.00	0.00	2,800.00	1,160.76	2,800.00	0.00	1,400.00
01-03-00-0310-20-6241	Electricity	9,934.01	10,300.00	0.00	10,300.00	4,025.39	10,300.00	0.00	10,300.00
01-03-00-0310-20-6242	Gas	7,087.33	8,000.00	0.00	8,000.00	2,243.38	8,000.00	0.00	9,000.00
01-03-00-0310-20-6243	Water	1,047.42	700.00	0.00	700.00	306.60	700.00	0.00	1,050.00
01-03-00-0310-20-6244	Heating Fuel	8,275.36	5,346.00	0.00	5,346.00	766.63	5,346.00	0.00	8,736.00
01-03-00-0310-20-6250	Contracted Services	44,652.37	61,500.00	0.00	61,500.00	25,302.52	61,500.00	0.00	62,100.00
01-03-00-0310-20-6271	Repairs & Mnt Equipment	12,783.89	10,500.00	0.00	10,500.00	9,645.24	12,500.00	(2,000.00)	11,800.00
01-03-00-0310-20-6272	Repairs & Mnt Building	6,827.81	5,000.00	0.00	5,000.00	4,951.47	10,000.00	(5,000.00)	5,500.00
01-03-00-0310-20-6273	Motor Vehicle Repairs	21,636.11	16,000.00	0.00	16,000.00	5,412.63	16,000.00	0.00	21,000.00
01-03-00-0310-20-6274	Repairs & Mnt Radio	2,200.91	1,500.00	0.00	1,500.00	831.21	3,500.00	(2,000.00)	1,500.00
01-03-00-0310-30-6341	Office Supplies	430.72	550.00	0.00	550.00	521.19	550.00	0.00	550.00
01-03-00-0310-30-6342	Uniform & Clothing	7,511.24	12,000.00	0.00	12,000.00	5,097.33	12,000.00	0.00	12,000.00
01-03-00-0310-30-6345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-30-6346	Technical Supplies	2,535.72	3,000.00	0.00	3,000.00	608.09	3,000.00	0.00	3,000.00
01-03-00-0310-30-6348	SARA Equipment	1,847.64	1,500.00	0.00	1,500.00	962.07	1,500.00	0.00	1,500.00
01-03-00-0310-30-6349	Food & Meals	1,226.62	600.00	0.00	600.00	295.98	600.00	0.00	600.00
01-03-00-0310-30-6353	Tires	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
01-03-00-0310-30-6355	Motor Vehicle Parts	12,123.84	12,500.00	0.00	12,500.00	1,778.55	12,500.00	0.00	12,500.00
01-03-00-0310-70-6761	Technical Equipment	15,184.21	15,000.00	0.00	15,000.00	1,017.80	15,000.00	0.00	15,000.00
01-03-00-0310-70-6766	Building Equipment	2,133.05	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	4,000.00	13,000.00	0.00	13,000.00	7,105.00	13,000.00	0.00	13,000.00
DEPARTMENT TOTAL		197,542.15	220,023.00	0.00	220,023.00	85,549.96	231,023.00	(11,000.00)	230,763.00

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: 79

Explorers	25	Veteran	3
Active Regulars	36	Life	10
Active Probationary	5	Associate	2
		Honorary	2

Officers:

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

Facilities: 29 Main Street. The fire station is equipped with a 100 kw emergency generator.

1st Floor: apparatus floor 5000.0 Sq. Ft.

halls, office, utility, toilets 986.5 Sq. Ft.

Total 1st Floor 5986.5 Sq. Ft.

2nd Floor: offices, kitchen, lounge 1427.6 Sq. Ft.

meeting/training hall 1384.0 Sq. Ft.

Total 2nd Floor 2811.6 Sq. Ft.

7 Nutmeg Dr. Rental facility No back up generator service.

Garage area 4,500 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 2007 Ford F-550 4 x 4, Utility
UTV 1	2011 Polaris 6X6, Special Operations

Dispatching:

Enhanced 911 emergency telephone service is available to the entire community. Emergency calls are answered and dispatched by the Tolland County Mutual Aid Fire Service, Inc. (*A regional emergency communications center.*) All fire fighters are alerted by tone/voice and alpha pagers and monitors. Back-up dispatching capabilities are maintained at the Ellington Fire Station. All fire apparatus and officers are equipped with two way radio communications.

Activity: Fiscal Year 2012-2013 (*Services provided by an all volunteer membership*)

Emergency Calls	703	
Hours of Emergency Service	563	
Total man hours of emergency service provided	5,977	
Total man hours, Training	8,000	
Public Service (<i>Fire Prevention and Education</i>)	60	contact hours

Training: State of Connecticut Certifications

Fire Fighter I	11	Haz-Mat Operational	14
Fire Fighter II/III	23	Haz-Mat Technician	20
Fire Service Instructor I	9	Emergency Medical Service Instructor	3
Fire Service Instructor II	4	Emergency Medical Technician - EMT	18
Fire Officer I	7	Medical Response Technician - EMR	21
Fire Officer II	5	Public Fire Educator	1
Safety Officer	6		
Pump Operator	5		
Aerial Operator	8		
Technical Rescue-Core	8		

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
1 Aerial ladder test at \$1000 per year
- 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
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 previous tests.

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	160	hrs.	\$ 650.00	
Medical				
CPR	8	hrs.	\$ 25.00	
EMR	40	hrs	\$ 300.00	<i>* Optional but recommended</i>
EMT	140	hrs.	\$ 750.00	<i>* Optional but recommended</i>

- **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



The Ellington Volunteer Fire Department, Inc.

29 Main Street, P.O. Box 911 Ellington, CT 06029

Ph 860-870-3190

www.ellingtonfire.org

fx 860-870-3194

www.facebook.com/EllingtonFD

2013 Calendar Year & 2013-14 Fiscal Six Month Emergency Response Statistics

Michael D. Varney, *Chief*
Brendan L. Burke, *Deputy Chief*

Gary T. Feldman, Sr; *Assistant Chief*
Karl Neubecker; *Deputy Chief*

This report reflects the emergency response activity for The Ellington Volunteer Fire Department, Inc. Information that is more detailed is available at www.ellingtonfire.org.

Fiscal Year	2009	2010	2011	2012	2013
Fire / Hazardous Materials / Other	233	296	405	262	240
Rescue	114	127	97	74	106
Emergency Medical Service	361	322	362	362	397
Total Emergency Responses Calendar Year	708	745	864	698	743
Total Emergency Response Personnel Hours	6481	7290	8343	5506	5968

2013 Emergency Response Activity: The Ellington Volunteer Fire Department responded to 743 emergency calls for service January – December 2013, totaling over 559 hours in emergency scene duration and using over 5968 EVFD personnel hours. In the first six months of the 2013-2014 fiscal year (July through December) there were 376 calls, totaling over 259 hours in emergency scene duration and using over 2214 EVFD personnel hours.

	2013-2014 6 Month Fiscal Year	2013 Calendar Year
Fire, Explosion	23	50
Structural / Building fire	9	15
Cooking Fire	2	2
Chimney / Fuel Burner / Boiler malfunction or fire confined	5	9
Vehicle / Mobile property fire	3	5
Forest, brush, grass fires	1	6
Refuse, construction, dumpster, landfill fire	2	8
Outside fire - other	1	4
Scorch burns with no ignition	0	1
Rescue, Emergency Medical Service	222	452
Emergency Medical Call / Assist	197	397
Vehicle Accident, Extrication from Vehicle	21	49
Search for Person on Land	0	2
Water Rescue	1	1
Rescue Standby or Other Rescue	3	3

Hazardous Condition, Standby	36	66
Flammable / Combustible liquid Spill	3	5
Gas Leak (natural gas or LPG)	0	1
Chemical hazard spill or leak / Toxic Condition	2	3
Carbon monoxide incident	5	9
Electrical Equipment Problem / Overheated Motor	3	6
Power line down	5	9
Arching, shorted electrical equipment	3	3
Aircraft Standby – no other incident	1	1
Vehicle accident no extrication	14	29
Service Call	30	54
Service Call , Other	4	7
Lock Out	1	1
Person in Distress	0	1
Water or steam problem / water evacuation, other	2	4
Smoke, odor removal	3	4
Police or other govt. agency assist	1	5
Public service assistance / Assist invalid	3	8
Unauthorized Burning	2	2
Cover assignment, standby, move up	14	22
Good Intent Call	21	35
Good Intent Call , Other	2	4
Cancelled enroute, wrong location	6	9
Authorized controlled burning	3	5
Prescribed Fire	0	2
Odor of smoke, steam or vapor	7	11
Hazmat Investigation	3	4
False Call	44	80
False Call, Other	4	6
Malicious Alarm	1	1
Alarm system malfunction	15	29
Unintentional alarm	23	37
Carbon monoxide detector activation, no CO	1	7
Other Type of Incident	0	6
Lightning Strike – no fire	0	6
Totals:	376	743

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15	
		FY 2014-15 Revised	FY 2014-15
5103	PART TIME PAYROLL Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records.	\$ 5,832.00	\$ 5,832.00
5115	CUSTODIANS Contracted service	\$ 3,600.00	\$ 3,600.00
	TOTAL PAYROLL	\$ 9,432.00	\$ 9,432.00
6221	ADVERTISING-PRINTING-FORMS Printing - forms		\$ 200.00
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions		\$ 3,700.00
6223	TRAVEL Mileage reimbursement		\$ 550.00
6232	POSTAGE Postage, shipping		\$ 320.00
6233	EDUCATION 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 for all members. Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 17,725.00 \$ 1,000.00	\$ 18,725.00
6234	PROFESSIONAL DEVELOPMENT Attendance at professional development events and educations such as state fire service organizations		\$ 500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15
6237	SARA EDUCATION Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$ 2,800.00
6240	TELEPHONE Reduction of 50% due to fewer phone devices	\$ 1,400.00
6241	ELECTRICITY NU-CL&P/Trans Canada - electricity, Five year average KW usage: 50,360	\$ 10,300.00
6242	GAS LPG for heating. Propane for heating & kitchen use, includes 3 bays at the center firehouse and 3 bays at Nutmeg Dr..	\$ 9,000.00
6243	WATER	\$ 1,050.00
6244	HEATING FUEL Five year average use: 3,632 gallon. FY 14-15 calculated @ \$3.12 per gallon for 2800 gallons	\$ 8,736.00
6250	CONTRACTED SERVICES Member physicals, lab tests and vaccinations - required Kitchen hood inspection x 2 annually - required Incident, inventory, personnel mgnt. Software maint. Facility Lease 7 Nutmeg Dr. - contract Overhead garage door annual maintenance Member physical fitness subsidy Internet svc. - Public Education CROCOG Regional computer system	\$ 62,100.00 \$ 25,500.00 \$ 275.00 \$ 2,000.00 \$ 28,100.00 \$ 425.00 \$ 800.00 \$ 600.00 \$ 3,900.00
6271	REPAIRS & EQUIPMENT MAINT. 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 \$11,839.00.	\$ 11,800.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15
6272	REPAIRS & BUILDING MAINT. Includes repairs and maintenance to the buildings and grounds. Includes annual floor maintenance. Five year average expenditure \$5,455.20	\$ 5,500.00
6273	MOTOR VEHICLE REPAIRS Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$21,742.00	\$ 21,000.00
6274	REPAIRS & RADIO MAINT. Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$1,726.00	\$ 1,500.00
6341	OFFICE SUPPLIES	\$ 550.00
6342	UNIFORM & CLOTHING 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 <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3,154.00.	\$ 3,000.00
6348	SARA EQUIPMENT Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	\$ 1,500.00
6349	FOOD & MEALS 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 2014-15
6353	TIRES Apparatus replacement tires, tubes, balancing, tire repairs and installation	\$ 2,500.00
6355	MOTOR VEHICLE PARTS Five year average expenditure: \$12,512.00.	\$ 12,500.00
6761	TECHNICAL EQUIPMENT <i>Annual ongoing replacement programs</i> Replacement hand tools and portable equipment Hose appliances Ventilation equipment Salvage & Overhaul equipment On scene portable lighting equipment Pagers for member emergency notifications Technical rescue equipment Traffic control equipment and required safety wear	\$ 15,000.00 \$ 800.00 \$ 1,500.00 \$ 1,700.00 \$ 1,800.00 \$ 1,350.00 \$ 3,000.00 \$ 2,350.00 \$ 1,500.00
6766	BUILDING EQUIPMENT Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	\$ 1,500.00
6900	TOWN WIDE MAINT. PROGRAM Replacement of exterior door, 30 years old, continuing program. Replacement of overhead door opener, 41 years old, continuing program. Electrical upgrades for code compliance. Overhead doors, radio and communications equipment. Work to Burn Trailer	\$ 13,000.00
TOTAL OFFICE BUDGET		\$ 221,331.00
DEPARTMENT TOTAL		\$ 230,763.00

Amounts in Dollars

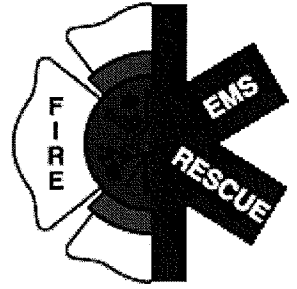
TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
0320 - CRYSTAL LAKE FIRE DEPT.								
01-03-00-0320-10-5103 Part Time	1,842.05	2,000.00	0.00	2,000.00	1,357.19	2,000.00	0.00	2,000.00
01-03-00-0320-10-5115 Custodians	2,400.00	2,400.00	0.00	2,400.00	600.00	2,800.00	(400.00)	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	565.00	750.00	0.00	750.00
01-03-00-0320-20-6223 Travel	78.00	100.00	0.00	100.00	0.00	100.00	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	17,934.33	10,500.00	0.00	10,500.00	2,395.35	10,500.00	0.00	10,500.00
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	1,111.21	1,920.00	0.00	1,920.00	505.08	1,920.00	0.00	1,920.00
01-03-00-0320-20-6241 Electricity	6,281.54	5,743.00	0.00	5,743.00	2,468.55	6,500.00	(757.00)	7,000.00
01-03-00-0320-20-6242 Gas	337.44	500.00	0.00	500.00	0.00	500.00	0.00	700.00
01-03-00-0320-20-6244 Heating Fuel	9,016.66	5,951.00	0.00	5,951.00	1,765.90	7,275.00	(1,324.00)	8,500.00
01-03-00-0320-20-6250 Contracted Services	5,917.91	7,900.00	0.00	7,900.00	2,201.75	7,900.00	0.00	7,900.00
01-03-00-0320-20-6271 Repairs & Mnt Equipment	758.90	5,149.00	0.00	5,149.00	3,020.00	5,149.00	0.00	5,649.00
01-03-00-0320-20-6272 Repairs & Mnt Building	778.57	3,000.00	0.00	3,000.00	1,625.51	3,000.00	0.00	8,000.00
01-03-00-0320-20-6273 Motor Vehicle Repairs	6,286.16	5,000.00	0.00	5,000.00	685.12	5,000.00	0.00	5,000.00
01-03-00-0320-30-6341 Office Supplies	173.06	515.00	0.00	515.00	0.00	515.00	0.00	515.00
01-03-00-0320-30-6342 Uniform & Clothing	5,162.30	11,000.00	0.00	11,000.00	8,474.75	11,000.00	0.00	7,000.00
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	1,792.33	500.00	0.00	500.00	511.15	550.00	(50.00)	1,143.00
01-03-00-0320-30-6349 Foods & Meals	118.85	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-03-00-0320-70-6761 Technical Equipment	10,234.09	6,000.00	0.00	6,000.00	6,635.73	7,469.00	(1,469.00)	10,000.00
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	71,034.32	69,403.00	0.00	69,403.00	32,811.08	73,403.00	(4,000.00)	79,552.00



**CRYSTAL LAKE
FIRE DEPARTMENT**

**316 Sandy Beach Road
Ellington, CT 06029
860-870-3174**



To the Board of Finance

The Crystal Lake Fire Department has tried for years to keep the budget down but this year we can not do that. We are coming in with an increase because the use and cost of propane and heating fuel. We also increased our 272 building and maintenance. We have an older building that needs paint, gutter and roof work. We also increased the 761 technical equipment, we need to buy new life line ropes and rope reels.

Again we are always trying to keep our budget down but this year there is a need for the increase.
Thank You

Chief Chuck Pippin
Crystal Lake Fire Department

Crystal Lake Fire Department

2014-2015 Budget Proposal

103	Part time services	\$2,000.00
115	Custodial	\$2,400.00
221	Advertising	\$175.00
222	Dues & Subscriptions	\$750.00
223	Travel	\$100.00
232	Postage	\$100.00
233	Education	\$10,500.00
240	Telephone	\$1,920.00
241	Electricity	\$5,743.00
242	Propane	\$700.00
244	Heating Fuel	\$7,000.00
250	Contracted Services	\$7,900.00
271	Equipment Repair & Maintenance	\$5,649.00
272	Building Repairs & Maintenance	\$8,000.00
273	Motor Vehicle Repairs	\$5,000.00
341	Office Supplies	\$515.00
342	Uniforms & Clothing	\$7000.00
346	Technical Supplies	\$500.00
349	Food & Meals	\$200.00
350	Gasoline	\$0.00
351	Diesel	\$0.00
761	Technical Equipment	\$10,000.00
766	Building Equipment	\$0.00
	Total	\$76,152.00

2014-2015 Budget Justifications

Code 103	Part Time Services	\$2,000.00
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Justification: Salary for the Clerk of the Crystal Lake
Fire District Board of Commissioners.

Code 115	Custodians	\$2,400.00
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Justification: Salary for the up-keep of the firehouse

Code 221	Advertising	\$175.00
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Justification: Warning in newspaper for the Board of
Fire Commissioners.

Code 222	Dues & Subscriptions	\$750.00
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Justification: Tolland County Search & Rescue dues,
NFPA dues, magazine subscriptions

Code 223	Travel	\$100.00
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Justification: Special travel expenses and mileage
reimbursement

Code 232	Postage	\$100.00
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Justification: Mailing correspondence and equipment
to test for calibration

Code 233	Education	\$10,500.00
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Justification: State certified classes, recertification
classes, OSHA training, Target Safety

Code 240	Telephone	\$1,920.00
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Justification: Paging & cell phones for officers

Code 241	Electricity	\$5,743.00
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Justification: Self Explanatory

Code 242	Propane	\$700.00
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Justification: Propane gas for emergency generator

Code 244	Heating Fuel	\$7,000.00
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Justification: Self Explanatory

Code 250	Contracted Services	\$7,900.00
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Justification: Equipment installation & repair, hose & ladder testing, member physicals, garbage

Code 271	Equipment Repair & Maintenance	\$5,649.00
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Justification: Generator, compressor, pumps, saws

Code 272	Building Repairs & Maintenance	\$8,000.00
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Justification: Repairs to building

Code 273	Motor Vehicle Repairs	\$5,000.00
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Justification: Preventative Maintenance, safety inspections, repairs

Code 341	Office Supplies	\$515.00
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Justification: copy paper, toner, files, pens, etc.

Code 342	Uniforms & Clothing	\$7000.00
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Justification: Includes firefighting helmets, gloves, boots, bunker jacket, bunker pants, station work uniforms, safety vests, fire police protective gear

Code 346	Technical Supplies	\$500.00
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Justification: computer upkeep, computer programs

Code 349	Food & Meals	\$200.00
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Justification: For emergency use only during extended operations

Code 350	Gasoline	\$0.00
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Justification: Now supplied by Public Works

Code 351	Diesel	\$0.00
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Justification: Now supplied by Public Works

Code 761	Technical Equipment	\$10,000.00
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Justification: New purchases of equipment as deemed necessary by the officers of the department

**Crystal Lake Fire Department
Fiscal Year 2014-2015
761 Budget Request**

Replacement Pagers	\$2000.00
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Justification: To replace outdated pagers which are damaged and/or beyond repair.

Water Rescue Equipment	\$6000.00
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Justification: To replace outdated and unsafe dive and cold water rescue equipment.

Hand Tools	\$2000.00
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Justification: To add or replace tools currently in service, which are damaged.

Total	\$10,000.00
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0321 - FIRE PROTECT. HYDRANTS										
01-03-00-0321-20-6243	Water	314,932.06	314,682.00	0.00	314,682.00	133,155.75	314,682.00	0.00	322,020.00	322,020.00
	DEPARTMENT TOTAL	314,932.06	314,682.00	0.00	314,682.00	133,155.75	314,682.00	0.00	322,020.00	322,020.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6243	WATER	
	Connecticut Water Co. 191 Hydrants	
	\$25,530 x 12 months	\$ 306,360
	Woodside Acres - 35 Hydrants	
	\$ 1,305 x 12	\$ 15,660
DEPARTMENT TOTAL		\$ 322,020

cc: Nick
Tim

Connecticut Water



93 West Main Street
Clinton, CT 06413
PHONE: 860-669-8630
FAX: 860-669-9326

January 24, 2014

Mr. Maurice W. Blanchette
First Selectman
Town of Ellington
P.O. Box 187
Ellington, CT 06029-0187

Re: Additions to Public Fire Protection Charges in 2014

Dear Maurice:

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 2014.

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 an inch-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 inch feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2014 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

Town of Ellington	2013 Hydrant Additions	2013 Inch Foot Additions	Total Hydrants Jan 14	Total Inch Feet Jan 14	Monthly Fire Protection Charges
Public Fire	1	8264	35	968736	\$1304.49

The costs noted above reflect monthly charges of \$18.83 per hydrant and \$0.01096 per inch foot of water main. Of note – effective April 1, 2014, the above rates will be reduced approximately 4% to reflect the PURA approved sur-credit resulting from CWC's taking advantage of the repair tax deduction on replaced infrastructure. Also, effective October 1, 2014, CWC will be implementing an approximate 2.5% WICA surcharge applied to the rates quoted above.

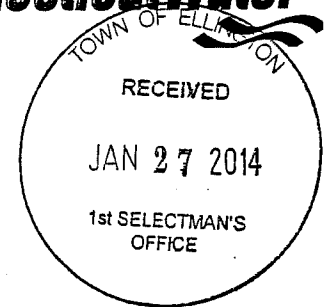
cc: Nick
Tim

Connecticut Water

93 West Main Street
Clinton, CT 06413
PHONE: 860-669-8630
FAX: 860-669-9326

January 23, 2014

Mr.. Maurice W. Blanchette
First Selectman
Town of Ellington
P.O. Box 187
Ellington, CT 06029-0187



Re: Additions to Public Fire Protection Charges in 2014

Dear Maurice:

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 2014.

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 feet of pipe and number of fire hydrants to accurately bill for fire protection charges.

The following provides the basis of the 2014 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

Town of Ellington	2013 Hydrant Additions	2013 Linear Foot Additions	Total Hydrants Jan 14	Total Linear Feet Jan 14	Monthly Fire Protection Charges
Public Fire	2	153	191	229961	\$25528.39

The costs noted above reflect monthly charges of \$18.83 per hydrant and \$0.0954 per linear foot of water main. Of note – effective April 1, 2014, the above rates will be reduced approximately 4% to reflect the PURA approved sur-credit resulting from CWC's taking advantage of the repair tax deduction on replaced infrastructure. Also, effective October 1, 2014, CWC will be implementing an approximate 2.5% WICA surcharge applied to the rates quoted above.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-0322-20-6221 Advertising Printing Forms	0.00	35.00	0.00	35.00	0.00	35.00	0.00	25.00	25.00
01-03-00-0322-20-6222 Dues & Subscriptions	0.00	35.00	0.00	35.00	0.00	35.00	0.00	0.00	0.00
01-03-00-0322-20-6223 Travel	38.11	90.00	0.00	90.00	54.23	90.00	0.00	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	20.00	20.00
01-03-00-0322-20-6234 Professional Development	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
01-03-00-0322-20-6240 Telephone	0.00	125.00	0.00	125.00	0.00	65.00	60.00	35.00	35.00
01-03-00-0322-20-6250 Contracted Services	45,898.70	45,653.00	0.00	45,653.00	22,839.60	45,680.00	(27.00)	47,837.00	47,837.00
01-03-00-0322-30-6346 Technical Supplies	11.80	150.00	0.00	150.00	182.61	183.00	(33.00)	135.00	135.00
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	45,948.61	46,163.00	0.00	46,163.00	23,076.44	46,163.00	0.00	48,192.00	48,192.00

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 supplements the funding for answering all 911 calls for Police, Medical, Emergency Medical Dispatch, and Fire/Rescue emergency assistance in the Town of Ellington. The dispatch center also provides several seven digit emergency and routine telephone numbers. This service is provided by The Tolland County Mutual Aid Fire Service, Inc., 24 hours per day, seven days per week.

911 Police matters are answered and directed to Troop C in Tolland. All medical, fire and rescue assistance calls are answered and dispatched by the Tolland center to our local services. Pre arrival emergency instructions are provided for medical emergencies. 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 14-15:

Following an eight year stay at a constant rate, this year the municipal per person assessment was raised from \$2.90 per person to \$3.00 per person. The population adjustment increased by 197 persons for Ellington. Other accounts have been adjusted to comply with the budget guidelines and anticipated expenses.

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 the past three years.

Respectfully,
John W. Turner
E 911 Municipal Coordinator

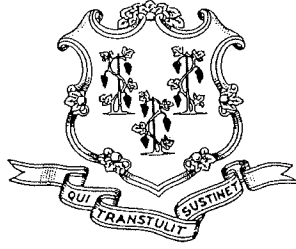
**TOWN OF ELLINGTON
BUDGET REQUEST
322 EMERGENCY 911**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15	
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$	25.00
	Maps, tables, informational literature for E-911		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	-
6223	<u>TRAVEL</u>	\$	90.00
	Mileage to view new street, numbering issues, resident complaints and meetings		
6232	<u>POSTAGE</u>	\$	20.00
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	50.00
	Meeting and conference attendance, training events		
6240	<u>TELEPHONE</u>	\$	35.00
6250	<u>CONTRACTED SERVICES</u>	\$	47,837.00
	Tolland County Mutual Aid Fire Fire Service Inc.		
6346	<u>TECHNICAL SUPPLIES</u>	\$	135.00
6761	<u>TECHNICAL EQUIPMENT</u>	\$	-
	(description)		
	DEPARTMENT TOTAL	\$	48,192.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0330 - POLICE									
01-03-00-0330-10-5103 Part Time	45,729.13	41,430.00	0.00	41,430.00	19,474.00	41,430.00	0.00	41,530.00	41,530.00
01-03-00-0330-10-5110 Other Benefits	450.00	450.00	0.00	450.00	0.00	450.00	0.00	450.00	450.00
01-03-00-0330-10-5111 Road Constable	127,676.86	190,660.00	0.00	190,660.00	63,302.60	190,660.00	0.00	197,740.00	197,740.00
01-03-00-0330-10-5112 Marine Constable	35,589.47	33,800.00	0.00	33,800.00	21,409.29	33,800.00	0.00	34,984.00	34,984.00
01-03-00-0330-10-5118 MPTC Training	12,233.52	8,000.00	0.00	8,000.00	3,579.93	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-10-5122 Resident State Troopers	502,923.90	502,500.00	0.00	502,500.00	0.00	502,500.00	0.00	615,000.00	615,000.00
01-03-00-0330-10-5123 Resident State Troopers-OT	44,925.89	67,300.00	0.00	67,300.00	21,917.40	67,300.00	0.00	67,300.00	67,300.00
01-03-00-0330-20-6221 Advertising Printing Forms	111.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0330-20-6222 Dues & Subscriptions	262.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0330-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-20-6250 Contracted Services	5,881.41	5,000.00	0.00	5,000.00	1,919.70	5,000.00	0.00	5,000.00	5,000.00
01-03-00-0330-20-6260 Cleaning	3,730.54	4,200.00	0.00	4,200.00	2,034.84	4,200.00	0.00	4,200.00	4,200.00
01-03-00-0330-20-6273 Motor Vehicle Repairs	3,448.65	5,000.00	0.00	5,000.00	792.48	5,000.00	0.00	5,000.00	5,000.00
01-03-00-0330-20-6277 Repairs & Mnt Boat	109.96	1,200.00	0.00	1,200.00	687.95	1,200.00	0.00	1,200.00	1,200.00
01-03-00-0330-30-6341 Office Supplies	658.07	600.00	0.00	600.00	168.42	600.00	0.00	600.00	600.00
01-03-00-0330-30-6342 Uniform & Clothing	17,986.86	8,000.00	0.00	8,000.00	6,428.94	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-30-6346 Technical Supplies	1,322.75	3,550.00	0.00	3,550.00	4,193.20	5,000.00	(1,450.00)	7,000.00	7,000.00
01-03-00-0330-70-6759 New Equipment	3,769.64	3,000.00	0.00	3,000.00	2,590.00	3,000.00	0.00	3,000.00	3,000.00
01-03-00-0330-70-6761 Technical Equipment	822.39	1,509.00	0.00	1,509.00	156.10	1,509.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	807,632.04	876,999.00	0.00	876,999.00	148,654.85	878,449.00	(1,450.00)	1,001,804.00	1,001,804.00



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: 02.14.2013

Subject: FY 2013/2014

Attached is the FY 2014/2015 budget for the Resident Trooper's Office. The budget request is for \$1,001,804.00 and represents an increase of \$124,805 or an approximate increase of 14.2% from FY 2013/2014 mainly due to projected or anticipated contractual salary increases including an anticipated increase in the fringe rate from the State of CT. Below is a breakdown of each account.

10 Personal Services

5103 Part Time:	Increases of \$100 in anticipation of contractual salary increase.
5110 Other Benefits:	Remains the same.

5111 Road Constables:	This is an increase of \$7,080 due to projected salary increase.
5112 Marine Constables:	This is an increase of \$1,184 due to projected salary increase.
5118 MPTC Training:	Remains the same.
5122 Resident Troopers:	There is an increase. The official projection for the FY 2014/2015 has not been received. With the anticipation that the fringe rate will increase again, it is anticipated that the cost for the Resident Troopers is \$615,000 which is more than that of FY 2013/2014. This is a projection which could be higher or lower.
5123 Overtime:	Remains the same.

20 Contracted Services

6221 Advertising/ Printing:	Remains the same.
6222 Subscriptions/ Dues:	Remains the same.
6250 Other Contractual Services:	Remains the same.
6260 Cleaning:	Remains the same.
6273 Motor Vehicle Repairs:	Remains the same.
6277 Boat Repairs:	Remains the same.

30 Materials and Supplies

6341 Office Supplies:	Remains the same.
6342 Uniforms/Clothing:	Remains the same.

6346 Technical Supplies: There is an increase of \$3,450 due to increase in cost of ammunition.

70 Capital Outlay

6759 New Equipment: Remains the same.

6761 Technical

Equipment: Remains the same.

Respectfully Submitted,

Sergeant Patrick Sweeney # 194

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14 Revised	FY 2014-15
5103	<u>PART TIME PAYROLL</u>	\$ 41,430	\$ 41,530
	Assistant Police Support-Decker	\$ 40,215	\$ 41,430
	This is a 28 hour per week position, at \$28.52 per hour.		
	52 weeks x 28 hours x \$28.52		
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity		
5111	<u>ROAD CONSTABLE</u>	\$ 190,660	\$ 197,740
	To fill open shifts created by:		\$ 41,000
	1) Trooper's time off:		
	15 vacation days+12 holddays+3 personal		
	leave days + 5 in-service days + 10 ill days =		
	(45 days x 4 troopers = 180 days x 8 hours		
	shift x \$28.23) = \$40,651 or \$41,000		
	2) Evening shift constables (Contractual)		\$ 130,000
	Monday thru Friday (1600-2400) = 40 hours		
	Saturday and Sunday (1600-2400) = 16 hours		
	Friday and Saturday (1800-0200) =16 hours		
	Saturday and Sunday (0800-1600) = 16 hours		
	(88 hours x 52 weeks x \$28.23) = \$129,180.48		
	3) Bi-monthly constable training meetings		\$ 6,800
	(12 constables x 5 mtgs x 4 hours x \$28.23) = \$6,775.20		
	4) Holiday pay (contractual)		\$ 1,740
	(16 shifts x 8 hours x \$13.57) = \$1,736.96		
	5) DWI State Grant 25/75 reimbursement		\$18,200
	Total - State Reim = Town Share		
	\$18,200 - \$13,650 = \$4,550		
5112	<u>MARINE CONSTABLE</u>	\$ 33,800	\$ 34,984

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FY 2013-14 Revised	FISCAL YEAR 2014-2015 FY 2014-15
	1) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$22.75)		\$ 9,464
	(3 holidays x 8 hours/shift x \$34.20) (07/01/13 thru 09/25/13 and 4/21/14 thru 6/30/14)		\$ 1,000
	2) Cover 26 weekends X 2 days/week = 52 days (52 shifts x 8 hour shifts x \$28.23)		\$ 11,750
	(3 holidays x 8 hours/shift x \$42.35)		\$ 1,020
	3) Cover 52 weekends (Saturday) x 8 hours/shift x \$28.23		\$ 11,750
5118	<u>MPTC TRAINING</u> The on going training of constables to maintain State mandated certification	\$ 8,000	\$ 8,000
5122	<u>RESIDENT STATE TROOPERS</u> 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. Only a projection, currently out of contract. Could be higher or lower if arbitration award.	\$ 502,500	\$ 615,000
5123	<u>RESIDENT STATE TROOPERS - OT</u> 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 = \$40,000	\$ 67,300	\$ 67,300

Dare is team taught by Trps Richardson and

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14 Revised	FY 2014-15
	Timme = \$6,227		
	2) DWI State Grant 25/75 reimbursement		\$ 27,300
	Total - State Reim = Town Share		
	\$27,300 - \$20,475 = \$6,825		
	TOTAL PAYROLL	\$ 844,140	\$ 965,004
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Periodicals: Police product News, Field manual updates, etc.		
6250	<u>CONTRACTED SERVICES</u>		\$ 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	<u>CLEANING</u>		\$ 4,200
	Cleaning Services FY12-13		
6273	<u>MOTOR VEHICLE REPAIRS</u>		\$ 5,000
	Two Ford Crown Victoria police cruisers and two SUV type cruisers, routine maintenance, replacement parts and unexpected major repairs		
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u>		\$ 1,200
	2009 Maritime Skiff w/75 HP Evinrude E-Tec motor		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14 Revised</u>	<u>FY 2014-15</u>
6341	<u>OFFICE SUPPLIES</u> Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc.		\$ 600
6342	<u>UNIFORM & CLOTHING</u> Annual clothing allowance \$500 x 12 constables = \$6,000 + \$500 (Patches etc)	\$ 8,000	\$ 8,000
6346	<u>TECHNICAL SUPPLIES</u> 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 \$250/1000 = \$2,550 Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies = \$1,000		\$ 7,000
6759	<u>NEW EQUIPMENT</u> New laser / taser		\$ 3,000
6761	<u>TECHNICAL EQUIPMENT</u> 20 TASER training cartridges @ \$18.97 = \$379.40 30 TASER replacement cartridges @ \$20.97 = \$629.10 Motorola multi unit charging station = \$500.00		\$ 2,000
TOTAL OFFICE BUDGET			<u>\$ 36,800</u>
DEPARTMENT TOTAL			<u>\$ 1,001,804</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0331 - POLICE SPECIAL DUTY									
01-03-00-0331-10-5114 Special Duty	10,924.05	20,000.00	0.00	20,000.00	3,432.32	10,000.00	10,000.00	20,000.00	20,000.00
01-03-00-0331-10-5119 Private Duty	17,365.10	0.00	0.00	0.00	12,723.57	25,000.00	(25,000.00)	0.00	0.00
DEPARTMENT TOTAL	28,289.15	20,000.00	0.00	20,000.00	16,155.89	35,000.00	(15,000.00)	20,000.00	20,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14</u> <u>Revised</u>	<u>FY 2014-15</u>
5114	<u>SPECIAL DUTY</u>	\$20,000	\$20,000
		\$0	\$0
5119	<u>PRIVATE DUTY</u>	\$0	\$0
		\$0	\$0

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

TOTAL SALARIES	<u>\$20,000</u>	<u>\$20,000</u>
TOTAL PAYROLL		<u>\$20,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0333 - POLICE DRUG ABUSE RESIST ED									
01-03-00-0333-20-6250 Contracted Services	722.85	1,500.00	0.00	1,500.00	299.94	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	722.85	1,500.00	0.00	1,500.00	299.94	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 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	<u>\$1,500</u>
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Provides funding for programs at schools

TOTAL OFFICE BUDGET	<u>\$1,500</u>
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DEPARTMENT TOTAL	<u>\$1,500</u>
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 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	59,311.98	63,084.00	0.00	63,084.00	30,983.99	66,127.00	(3,043.00)	67,789.00	67,789.00
01-03-00-0340-10-5110 Other Benefits	450.00	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	429.73	600.00	0.00	600.00	184.17	600.00	0.00	600.00	600.00
01-03-00-0340-20-6222 Dues & Subscriptions	31.05	50.00	0.00	50.00	30.30	50.00	0.00	50.00	50.00
01-03-00-0340-20-6234 Professional Development	0.00	450.00	0.00	450.00	150.00	750.00	(300.00)	750.00	750.00
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	1,218.63	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00	2,500.00
01-03-00-0340-20-6250 Contracted Services	5,029.65	2,800.00	0.00	2,800.00	1,304.00	2,800.00	0.00	2,800.00	2,800.00
01-03-00-0340-20-6251 State of Connecticut	8,978.00	8,285.00	0.00	8,285.00	0.00	8,978.00	(693.00)	8,978.00	8,978.00
01-03-00-0340-20-6254 St of Ct Surcharge	6,180.00	5,832.00	0.00	5,832.00	0.00	6,180.00	(348.00)	6,180.00	6,180.00
01-03-00-0340-20-6256 St of Ct-Animal Adoption	990.00	900.00	0.00	900.00	495.00	900.00	0.00	900.00	900.00
01-03-00-0340-20-6272 Repairs & Mnt Building	351.06	5,000.00	0.00	5,000.00	17.32	6,000.00	(1,000.00)	500.00	500.00
01-03-00-0340-20-6273 Motor Vehicle Repairs	0.00	500.00	0.00	500.00	110.08	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	416.19	200.00	0.00	200.00	26.50	200.00	0.00	200.00	200.00
01-03-00-0340-30-6342 Uniform & Clothing	232.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0340-30-6346 Technical Supplies	409.09	650.00	0.00	650.00	316.60	650.00	0.00	650.00	650.00
01-03-00-0340-30-6347 Animal Microchip	0.00	250.00	0.00	250.00	53.97	250.00	0.00	250.00	250.00
01-03-00-0340-30-6362 Dog Food	116.94	500.00	0.00	500.00	137.08	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	84,144.32	92,551.00	0.00	92,551.00	33,809.01	97,935.00	(5,384.00)	94,097.00	94,097.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14 Revised	FY 2014-15
5103	<u>PART TIME PAYROLL</u>	\$ 66,127	\$ 67,789
	Animal Control Officer-Murdach (30 hours per week/52 weeks = 1,560 hours)	\$ 40,435	\$ 41,449
	Assistant Animal Control Officer-Leone (22 hours per/week/52 weeks = 1,144 hours)	\$ 16,336	\$ 16,748
	Coverage Animal Control Officer (14 holidays x 6 hours per day = 84 hours)	\$ 2,177	\$ 2,232
	Coverage for Assistant Animal Control Officer (6 sick days x 6 hours per day = 36 hours)	\$ 933	\$ 957
	(15 Vacation days x 6 hours = 90 hours)	\$ 2,333	\$ 2,391
	Assistant Animal Control Officer (20 Vacation days x 6 hours = 120 hours)	\$ 1,714	\$ 1,757
	(3 personal days x 6 hours per day = 18 hours)	\$ 257	\$ 264
	(6 sick days x 6 hours per day = 36 hours)	\$ 514	\$ 527
	Special projects = 100 hours	\$ 1,428	\$ 1,464
	Union contracts in negotiations for FY12-13		
	TOTAL SALARIES	\$ 66,127	\$ 67,789
5102	<u>OVERTIME</u>		\$0
5110	<u>OTHER BENEFITS</u>		\$ 550
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 68,339
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 600
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 50
	Animal Control associations dues and subscriptions		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 750
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ 2,500
	Heat for Animal Control Pound		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6250	CONTRACTED SERVICES Veterinarian services-burials, euthanasia, body bags for raccoons	\$ 2,800
6251	STATE OF CONNECTICUT License reimbursement to State	\$ 8,978
6254	STATE SURCHARGES Surcharge reimbursement to State of Connecticut for unaltered dogs	\$ 6,180
6256	State of CT-ANIMAL ADOPTION Animal adoption program	\$ 900
6272	REPAIRS & MAINTENANCE BUILDING Repairs and maintenance to Animal Control Building:	\$ 500
6273	MOTOR VEHICLE REPAIRS Repairs to Animal Control Van	\$ 500
6288	DOG DAMAGE To record damage done by dogs	\$ 100
6341	OFFICE SUPPLIES Printer toner, misc supplies	\$ 200
6342	UNIFORM & CLOTHING Uniforms and clothing for the employees	\$ 300
6346	TECHNICAL SUPPLIES	\$ 650
6347	ANIMAL MICROCHIP	\$ 250
6362	DOG FOOD	\$ 500
TOTAL OFFICE BUDGET		\$ 25,758
DEPARTMENT TOTAL		\$ 94,097

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-0350-10-5103 Part Time	19,569.86	18,656.00	0.00	18,656.00	8,002.80	19,012.00	(356.00)	19,005.00	19,005.00
01-03-00-0350-20-6221 Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	200.00	200.00
01-03-00-0350-20-6222 Dues & Subscriptions	0.00	250.00	0.00	250.00	100.00	250.00	0.00	350.00	350.00
01-03-00-0350-20-6223 Travel	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6233 Education	427.15	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	186.30	600.00	0.00	600.00	600.00
01-03-00-0350-20-6240 Telephone	3,876.39	4,400.00	0.00	4,400.00	1,857.60	4,400.00	0.00	4,400.00	4,400.00
01-03-00-0350-20-6250 Contracted Services	3,240.00	3,428.00	0.00	3,428.00	3,359.00	3,428.00	0.00	3,440.00	3,440.00
01-03-00-0350-20-6271 Repairs & Mnt Equipment	25.19	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-03-00-0350-20-6273 Motor Vehicle Repairs	113.35	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0350-30-6341 Office Supplies	129.97	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0350-30-6342 Uniforms & Clothing	1,888.59	500.00	0.00	500.00	126.00	2,000.00	(1,500.00)	500.00	500.00
01-03-00-0350-30-6346 Technical Supplies	174.07	375.00	0.00	375.00	0.00	375.00	0.00	375.00	375.00
01-03-00-0350-30-6349 Food and Meals	391.76	400.00	0.00	400.00	11.13	400.00	0.00	400.00	400.00
01-03-00-0350-70-6761 Technical Equipment	862.80	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00	2,500.00	2,500.00
01-03-00-0350-70-6765 Office Equipment	0.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	30,699.13	32,359.00	0.00	32,359.00	13,642.83	34,215.00	(1,856.00)	33,420.00	33,420.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14 Revised</u>	<u>FY 2014-15</u>
5103	<u>PART TIME PAYROLL</u>	\$ 19,005	\$ 19,005
	Emergency Management Director-Davis	\$ 16,005	\$ 16,005
	Deputy Director-Streiber	\$ 1,500	\$ 1,500
	Deputy Director-Weeks	\$ 1,500	\$ 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.		
	TOTAL PAYROLL	<u>\$ 19,005</u>	<u>\$ 19,005</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 200
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople, Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads. Legal Notice for SARA Hazardous Materials.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 350
	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: International Association of Emergency Managers, CEMA(Director/Deputies)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6223	TRAVEL 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 FEMA offers self-study classes for emergency managers, which will help me better perform the duties of this office.	\$ 500
6234	PROFESSIONAL DEVELOPMENT 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. Although some of these sessions are free, there is a cost for some sessions.	\$ 600
6240	TELEPHONE Cell phones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.	\$ 4,400
6250	CONTRACTED SERVICES Emergency Plan Exercise Expenses \$100 Emergency Response Plan \$ 100 Everbridge Emergency Notification System \$ 3,240	\$ 3,440
6271	REPAIRS & EQUIPMENT MAINT. Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 150

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
6273	Motor Vehicle Repairs Repairs to Town Vehicle assigned to Emergency Management	\$	500
6341	OFFICE SUPPLIES File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$	250
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA. [For FY13-14, the account is over expended by \$1,500 due to a special grant of \$1,500 for windbreakers. The reimbursement will be recorded in the Emergency Grant revenue account, thus zero cost to the town.]	\$	500
6346	TECHNICAL SUPPLIES 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 This account will be used when training with the Somers and Vernon CERT teams.	\$	400
6761	TECHNICAL EQUIPMENT Various equipment for E.O.C. and the Emergency Shelters, such as Portable radios for the Emergency Shelter equipment. Purchase 10 new cots with blankets and pillows for each cot and the cost of shipping (\$500.00), This purchase is in anticipation of establishing a small Shelter at the Crystal Lake School when the addition is complete. Replacement of the 2004 PasonicToughbook laptop (\$1,400). We will replace the second Toughbook laptop next year		\$2,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6765	OFFICE EQUIPMENT	\$ 150
	Update office equipment as needed	
TOTAL OFFICE BUDGET		\$ 14,415
DEPARTMENT TOTAL		\$ 33,420

Footnote:

FEMA has cut grant funding to the State of Connecticut to \$100,000 with a projection of more reductions in the future. This will impact future funding of CERT.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0360 - BUILDING DEPT.									
01-03-00-0360-10-5101 Full Time	114,233.87	118,161.00	0.00	118,161.00	59,025.00	126,433.00	(8,272.00)	109,808.00	109,808.00
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	8,011.17	3,420.00	0.00	3,420.00	956.65	3,420.00	0.00	3,420.00	3,420.00
01-03-00-0360-10-5110 Other Benefits	700.00	700.00	0.00	700.00	0.00	700.00	0.00	450.00	450.00
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	170.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6223 Travel	20.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0360-20-6233 Education	0.00	200.00	0.00	200.00	20.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6234 Professional Development	215.00	200.00	0.00	200.00	50.00	200.00	0.00	500.00	500.00
01-03-00-0360-20-6250 Contracted Services	1,738.50	100.00	0.00	100.00	0.00	100.00	0.00	6,100.00	6,100.00
01-03-00-0360-20-6254 St of Ct Surcharges	3,130.53	3,600.00	0.00	3,600.00	1,003.16	3,600.00	0.00	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	0.00	890.00	0.00	890.00	0.00	890.00	0.00	890.00	890.00
01-03-00-0360-30-6341 Office Supplies	1,479.83	1,100.00	0.00	1,100.00	625.62	1,100.00	0.00	1,500.00	1,500.00
01-03-00-0360-30-6346 Technical Supplies	284.00	400.00	0.00	400.00	0.00	400.00	0.00	800.00	800.00
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	129,982.90	129,071.00	0.00	129,071.00	61,680.43	137,343.00	(8,272.00)	127,568.00	127,568.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14 Revised</u>	<u>FY 2014-15</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 122,876	\$ 109,808
	Building Official-Williams-retired	\$ 79,160	\$ -
	Building Official-Martin-FY13-14 at \$65,000	\$ -	\$ 65,000
	Administrative Secretary II-O'Neil	\$ 43,716	\$ 44,808
	TOTAL SALARIES	\$ 122,876	\$ 109,808
5102	<u>OVERTIME</u>		\$ -
5103	<u>PARTIME</u>	\$ 3,420	\$ 3,420
	Provides for coverage when the Building Official is not working		
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Longevity		
	TOTAL PAYROLL	\$ 126,746	\$ 113,678
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 200
	Professional memberships		
6223	<u>TRAVEL</u>		\$ 100
	Mileage reimbursement		
6233	<u>EDUCATION</u>		\$ 200
	Building Official workshops for recertification		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 500
	Conferences		
6250	<u>CONTRACTED SERVICES</u>		\$ 6,100
	For consultant advice	\$ 100	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
	View Permit? Inspect-annual support, maintenance and hosting (50% between Planning and Building (\$12,000)	\$	6,000
6254	STATE OF CT SURCHARGES State of Connecticut Educational Training Fee	\$	3,600
6273	MOTOR VEHICLE REPAIRS Repairs of Building Official vehicle	\$	890
6341	OFFICE SUPPLIES Printer tones, misc supplies	\$	1,500
6346	TECHNICAL SUPPLIES Building Office special supplies	\$	800
TOTAL OFFICE BUDGET		\$	13,890
DEPARTMENT TOTAL		\$	127,568

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
0370 - E.VOLUNTEER AMBULANCE								
01-03-00-0370-10-5101 Full Time	65,441.22	65,000.00	0.00	65,000.00	32,840.49	65,394.00	(394.00)	66,625.00
01-03-00-0370-10-5102 Overtime	1,193.31	1,600.00	0.00	1,600.00	478.22	1,600.00	0.00	1,600.00
01-03-00-0370-10-5103 Part Time	78,290.67	70,000.00	0.00	70,000.00	43,360.80	85,250.00	(15,250.00)	71,750.00
01-03-00-0370-10-5110 Other Benefits	150.00	400.00	0.00	400.00	250.00	400.00	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	2,058.69	1,000.00	0.00	1,000.00	1,521.40	1,525.00	(525.00)	1,000.00
01-03-00-0370-20-6222 Dues & Subscriptions	1,492.00	350.00	0.00	350.00	167.25	350.00	0.00	400.00
01-03-00-0370-20-6223 Travel	(2,584.74)	4,000.00	0.00	4,000.00	5,805.12	5,810.00	(1,810.00)	5,000.00
01-03-00-0370-20-6230 Equipment Rental	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
01-03-00-0370-20-6232 Postage	415.88	700.00	0.00	700.00	184.00	700.00	0.00	700.00
01-03-00-0370-20-6233 Education	18,855.09	13,000.00	0.00	13,000.00	3,660.00	13,000.00	0.00	13,000.00
01-03-00-0370-20-6234 Professional Development	8,711.65	5,000.00	0.00	5,000.00	2,107.18	5,000.00	0.00	6,000.00
01-03-00-0370-20-6240 Telephone	1,575.16	1,700.00	0.00	1,700.00	610.20	1,700.00	0.00	1,700.00
01-03-00-0370-20-6241 Electricity	9,805.22	9,500.00	0.00	9,500.00	4,121.76	9,500.00	0.00	9,500.00
01-03-00-0370-20-6242 Gas	1,124.83	200.00	0.00	200.00	258.77	400.00	(200.00)	200.00
01-03-00-0370-20-6243 Water	201.75	800.00	0.00	800.00	105.58	800.00	0.00	500.00
01-03-00-0370-20-6244 Heating Fuel	2,709.39	4,800.00	0.00	4,800.00	782.73	4,800.00	0.00	4,800.00
01-03-00-0370-20-6250 Contracted Services	25,797.25	27,000.00	0.00	27,000.00	11,702.77	27,000.00	0.00	25,000.00
01-03-00-0370-20-6271 Repairs & Mnt Equipment	144.39	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	2,500.00
01-03-00-0370-20-6272 Repairs & Mnt Building	20,450.66	16,500.00	0.00	16,500.00	18,827.23	19,844.00	(3,344.00)	25,000.00
01-03-00-0370-20-6273 Motor Vehicle Repair	10,605.85	6,000.00	0.00	6,000.00	4,627.03	6,000.00	0.00	6,000.00
01-03-00-0370-20-6274 Repairs & Mnt Radios	1,569.61	5,000.00	0.00	5,000.00	496.03	5,000.00	0.00	3,000.00
01-03-00-0370-30-6341 Office Supplies	5,132.32	7,000.00	0.00	7,000.00	1,514.89	7,000.00	0.00	5,000.00
01-03-00-0370-30-6342 Uniform & Clothing	15,822.32	10,000.00	0.00	10,000.00	2,629.30	10,000.00	0.00	7,000.00
01-03-00-0370-30-6345 Medical Supplies	14,265.06	20,000.00	0.00	20,000.00	7,687.36	20,000.00	0.00	20,000.00
01-03-00-0370-30-6346 Technical Supplies	2,256.78	10,000.00	0.00	10,000.00	2,626.99	10,000.00	0.00	10,000.00
01-03-00-0370-70-6761 Technical Equipment	10,206.48	20,000.00	0.00	20,000.00	3,613.77	20,000.00	0.00	15,000.00
01-03-00-0370-70-6766 Building Equipment-Install-Gas	27,225.00	0.00	0.00	0.00	1,977.00	1,977.00	(1,977.00)	0.00
DEPARTMENT TOTAL	322,915.84	302,550.00	0.00	302,550.00	151,955.87	326,050.00	(23,500.00)	302,175.00

Ellington Volunteer Ambulance Corps

Dept. 370

2014-2015 Budget

101 – Full time	
Monday – Friday, 6AM-6PM for emergency medical technicians/drivers	
72 hours of coverage weekly+between 2 employees	\$ 66,625
102 – Overtime	1,600
103 – Part time	
60 hours of coverage weekly+amongst part time employees	71,750
110 – Other benefits	
Daytime schedulers pay	400
221 – Printing and advertising	
Signage for recruitment, fund raisers, promotional items for fairs	1,000
222 – Dues and subscriptions	
Trade publications and association membership	400
223 – Travel	
Mileage reimbursement for business and education and related travel expenses	5,000
230 – Equipment rental	
Copier and supplies	500
232 – Postage	
Stamps and postage for business mailings	700
233 – Education	
State mandated MRT, EMT, CPR classes both initial and refresher, textbooks, conferences, seminars related to the emergency services	13,000
234 – Professional development	
To promote professionalism and dedication to EMS and to reward those achievements, meeting expenses	6,000
240 – Telephone	
Partial reimbursement for cell phone service, and wireless service for 2 ambulances	1,700
241 – Electricity	
Used for lighting and power in and around the EVAC building	9,500

242 – Propane gas	
Fuel for hot water heater, stoves, and generator	\$ 200
243 – Water	
Daily use of water for EVAC building and upkeep of water softener	500
244 – Heating fuel	
Natural gas for the EVAC building heating system.	4,800
250 – Contracted services	
disposal of biological waste, computer consulting, cable service, dumpster service, physical exams.	25,000
271 – Repairs and maintenance/Equipment	
Repairs and routine maintenance to stretchers, stairchairs, traction splints, etc.	2,500
272 – Repairs and maintenance/building	
Building lamps, plumbing, electrical, mechanical, cleaning supplies, etc. Includes renovations of showers and additional lockers	25,000
273 – Repairs and maintenance/motor vehicle	
Repairs and maintenance for 2 ambulances and 1 service vehicle.	6,000
274 – Repairs and maintenance/radios	
Repairs to pagers, radios in ambulances, building and medic's vehicles.	3,000
341 – Office supplies	
Paper goods, pens, pencils, staples, misc. related items.	5,000
342 – Uniforms and clothing	
New jackets, jumpsuits, dress uniforms and replacements and repairs of worn items.	7,000
345 – Medical supplies	
Expendable items used for patient care including oxygen refills. Note – includes supplies for both fire departments (\$4,000 EVFD \$3,000 CLFD)	20,000
346 – Technical supplies	
Replacement batteries and patches for town wide defibrillator program	10,000
761 – Technical equipment	
Replacement pager, oxygen cylinders, backboards, straps, etc.	15,000

Total EVAC Department Budget	\$302,175
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EVAC proposes to deduct the following amounts and pay them through the fee program

101 Salary – full time	5,000
103 Salary – part time	12,000
223 Travel	5,000
233 Education	7,000
234 Professional Development	6,000
272 Building Maintenance	8,500
341 Office Supplies	2,500
345 Medical supplies	20,000
346 Technical supplies	10,000
761 Technical Equipment	15,000
 Total deduction from budget	 - 91,000
 Net amount of budget	 \$211,175

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 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	52,795.97	58,750.00	0.00	58,750.00	11,263.21	58,750.00	0.00	58,750.00	58,750.00
01-03-00-0375-10-5107 Crystal Lake Fire Dept ESIP Pe	24,238.56	27,000.00	0.00	27,000.00	5,183.50	27,000.00	0.00	27,000.00	27,000.00
01-03-00-0375-10-5108 EVAC ESIP Pay	42,861.67	42,500.00	0.00	42,500.00	10,691.00	42,500.00	0.00	42,500.00	42,500.00
DEPARTMENT TOTAL	119,896.20	128,250.00	0.00	128,250.00	27,137.71	128,250.00	0.00	128,250.00	128,250.00

TOWN OF ELLINGTON

BUDGET REQUEST

375 EMERGENCY SERVICES INCENTIVE PROGRAM

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14</u>	<u>FY 2014-15</u>
		<u>Revised</u>	
5103	PART TIME PAYROLL		
	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.		
	Program total is directly related to the number of incidents, and training activities required for certification and local training.		
5106	CENTER FIRE ESIP PAY	\$ 58,750	\$ 58,750
5107	CRYSTAL LAKE ESIP PAY	\$ 27,000	\$ 27,000
5108	EVAC ESIP PAY	\$ 42,500	\$ 42,500
	TOTAL PAYROLL	<u>\$ 128,250</u>	<u>\$ 128,250</u>
	DEPARTMENT TOTAL	<u>\$ 128,250</u>	<u>\$ 128,250</u>

History of Program

Fiscal Year 2012-13	\$ 119,896
Fiscal Year 2011-12	\$ 132,356
Fiscal Year 2010-11	\$ 135,233
Impacted by Hurricane Irene and Winter Storm Alfred	
Fiscal Year 2009-10	\$ 136,505
Impacted by Winter Storms in January/February 2011	
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 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0376 - ADHOC EMERGENCY SERVICES COMM										
01-03-00-0376-10-5103	Part Time	0.00	500.00	0.00	500.00	0.00	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
01-03-00-0376-30-6341	Office Supplies	0.00	50.00	0.00	50.00	0.00	50.00	0.00	50.00	50.00
DEPARTMENT TOTAL		0.00	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY 2013-14 Revised	FY 2014-15
5103	<u>PART TIME PAYROLL</u>	\$ 500	\$ 500
	Record secretary		
	TOTAL PAYROLL	\$ 500	\$ 500
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 150
	Legal notices		
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u>		\$ 50
	Office supplies		
	TOTAL OFFICE BUDGET		\$ 200
	DEPARTMENT TOTAL		\$ 700

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014--2015

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 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)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14</u> <u>Revised</u>	<u>FY 2014-15</u>
6250	<u>CONTRACTED SERVICES</u>		\$ 1,640
	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.		
DEPARTMENT TOTAL			<u>\$ 1,640</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-0391-10-5103 Part Time	89,253.97	107,164.00	11,318.00	118,482.00	60,195.83	118,482.00	0.00	120,648.00	120,648.00
01-03-00-0391-10-5110 Other Benefits	350.00	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	850.00	(625.00)	225.00	225.00
01-03-00-0391-20-6222 Dues & Subscriptions	120.00	345.00	0.00	345.00	0.00	345.00	0.00	360.00	360.00
01-03-00-0391-20-6223 Travel	0.00	80.00	0.00	80.00	0.00	80.00	0.00	90.00	90.00
01-03-00-0391-20-6233 Education	200.00	850.00	0.00	850.00	1,115.00	2,000.00	(1,150.00)	850.00	850.00
01-03-00-0391-20-6234 Professional Development	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
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	8,469.47	5,857.00	0.00	5,857.00	1,141.59	5,857.00	0.00	6,116.00	6,116.00
01-03-00-0391-20-6271 Repairs & Mnt Equipment	66.48	226.00	0.00	226.00	509.88	600.00	(374.00)	226.00	226.00
01-03-00-0391-30-6341 Office Supplies	452.12	800.00	0.00	800.00	1,010.10	1,600.00	(800.00)	1,000.00	1,000.00
01-03-00-0391-30-6342 Uniform & Clothing	0.00	875.00	0.00	875.00	1,878.22	2,600.00	(1,725.00)	875.00	875.00
01-03-00-0391-30-6346 Technical Supplies	4,313.12	4,510.00	0.00	4,510.00	514.47	4,510.00	0.00	1,860.00	1,860.00
DEPARTMENT TOTAL	103,225.16	122,282.00	11,318.00	133,600.00	66,365.09	138,274.00	(4,674.00)	133,600.00	133,600.00

TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

FY: 2014-15

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 almost 2,500 inspections town-wide each year. Of these, apartments represent more than 1,400 inspections and are particularly time-consuming due primarily to Fourth Amendment issues of legal access and entry. 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 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, yet the office is staffed solely by part-time personnel with no access to secretarial services.

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.

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.

Summary:

This budget provides for additional part-time hours for inspectors; this is a minor expansion of the existing inspection program which currently addresses less than half of the statutory mandate of 2,500 inspections. The funding being requested is unlikely to satisfy the statutory mandate.

The entire budget for this department, including the requested increase, will be \$133,600. This is less than the cost of a single full time department head with benefits in any other department. There are no full time employees and no additional expenses such as insurance benefits. The costs of running this department have been kept to a minimum for thirty-four years but the town continues to grow and statutory mandates continue to add to the workload.

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."

The Town of Ellington has significant financial exposure in its failure to meet the statutorily mandated inspectional requirements.

SELECTED STATISTICS COVERING THE PAST 20 FISCAL YEARS.

SUMMARY OF FIRE MARSHAL SERVICES:	1992-93	2002-03	2012-13
Investigations	131	53	40
Criminal	66	19	5
Non-criminal	26	27	31
Undetermined	39	6	4
Fire Casualties: Fatal	2	0	0
Non-Fatal	0	4	1
Building Fires	21	20	20
Motor Vehicle Fires	10	5	4
All Other Fires	19	16	12
Hazardous Materials Incidents	9	8	1
Fire Losses, Total (X \$1000)	74.5	168.1	159.0
Criminal	40.73	35.0	0
Non-criminal	.3	130.0	135.3
Undetermined	33.4	3.6	23.7
Value of All Properties Exposed to Loss (X \$1000)	1,402.0	1,434.6	4,768.5
Enforcement Inspections	105	337	1,118
Commercial	11	27	167
Public Assembly	10	19	41
Educational	7	20	13
Residential (Multi-family)	11	238	874
Hazardous Materials	66	10	4
Other	0	24	19
State Licenses and Permits Approved	76	52	18
Open Burning Permits Processed / Approved	N/A	30 / 24	15 / 14
Enforcement Citations Issued	74	272	301
Arrests and/or Referrals	3	6	0

DEPARTMENT: **FIRE MARSHAL 0391**
DETAILED EXPLANATIONS

FY: 2014-15

Item 5103 PART TIME PAYROLL

A. Building Inspection Program

The statutorily mandated inspection work is continually on the increase, with another eighty (80) occupancies added this year (Autumn Chase Phase V) and sixty-one (61) additional units at Deer Valley North. Apartments are particularly time-consuming because of the legal issues of lawful entry. We are bound by the same 4th Amendment rules as any police officer, in that we can enter in one of only two ways:

- 1) only with the permission of and in the presence of the occupant, or
- 2) with a search warrant issued by the court.

This is difficult because from year to year we do not know who the occupant is and management is reluctant to inform us. Therefore, the inspection becomes one of:

- cold calling at the door;
- leaving a "post-it" type note asking that the occupant call and make an appointment;
- failing that, a return visit and another "post-it" note;
- receiving a message from the tenant, but not receiving a "daytime" phone number;
- calling the tenant and leaving another message requesting a "daytime" phone number;
- failing that, management is requested to contact the tenant and request that the tenant contact this office;
- receiving a message from the tenant;
- calling the tenant and making an appointment;
- failing any of the above, a Saturday cold-call is made to try to catch the tenant at home;
- if an appointment is made, returning and performing the inspection;
- ordering corrections if violations are discovered;
- scheduling a second inspection to verify correction;
- performing the follow-up inspection;
- as this process unfolds, pages of notes are maintained explaining the various phases.

This is typical to accomplish a single inspection. Throughout this entire process, pages of notes are maintained to show the steps taken. All of this for a single inspection in an effort to get the 1,500+ apartment inspections completed.

This is a labor-intensive process and, coupled with all of the additional duties and responsibilities, the additional part-time hours are absolutely necessary- at a minimum. A solid case can be made based on the workload for a full time inspector in conjunction with the part-time inspectors and I am available to discuss this at your convenience.

Connecticut General Statutes mandate that: 1) the inspections MUST be done, and 2) that the Board of Selectmen must provide as many inspectors as are required to accomplish the mandate. There is a distinct issue of liability that has been brought against many municipalities in this state over the years with millions of dollars awarded, to be paid by the municipalities (and their insurers).

B. Paperless Program

We, along with many other departments, are being "pushed" out of our offices by stored paper files. We currently maintain more than seventy-five (75) cubic feet of stored files in this small office. The State of Connecticut demands that the files be maintained "permanently".

Just three years ago a proposal was put forth in the Capital Improvements Budget to construct a new building adjacent to the Annex for the sole purpose of "records storage" at a projected cost of \$165,000. I do not believe that more storage space is the correct response. This department has embarked upon a program of going paperless from this point forward. It is progressing smoothly and I am pleased by the net results thus far. It is amazing as to how much paper we have been able to destroy after it is entered into our "home-made" system.

Maximizing the benefits of this program requires that we work back through existing files and enter them into the system. Until we can accomplish this we will continue to work with our storage space "maxed

out" as we move forward. If we were to be able to go entirely paperless, including existing paper records, we would be able to reclaim office space that could then be made available as additional workspace. Another benefit would be that this program could then be evaluated by others to determine the appropriateness of other departments doing the same, thereby reducing the need for additional office space generally, and additional storage space, specifically.

Last year funding was provided for some limited work in addressing the backlog. However, that experience has shown this to be very time-consuming. The requested part-time funding provides for the dedication of a single inspector one day each week to the work of scanning existing stored files into the system. Experience is telling us that it is quite necessary for the person scanning the documents into the system to be extremely familiar with the types of documents and the purpose which each serves within the scope of the entire file. This is because each document must be correctly assigned to the proper sub-folder or it will become "lost forever" in the scope of the entire file system.

I am hopeful that you will agree that this is a worthwhile endeavor that will have far-reaching positive implications for the future and will support the budget request as it is presented. Ellington is growing and we have not been keeping up with that expansion.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15	
		FY 2013-14 Revised	FY 2014-15
5103	<u>PART TIME PAYROLL</u>	\$ 118,482	\$ 120,648
	Fire Marshal	\$ 53,231	\$ 53,231
	Deputy and Inspectors	\$ 65,251	\$ 67,417
	<i>The increase in part-time wages attempts to achieve two sets of results: 1) results closer to the statutorily mandated 2,500 inspections/year workload, and 2) dedication of one inspector for one day/wk to transfer existing files into the "Paperless Program". Please see the "Explanation" page.</i>		
		\$ 118,482	\$ 120,648
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 350
	Longevity Pay		
	TOTAL PAYROLL	\$ 118,832	\$ 120,998
6221	<u>ADVERTISING-PRINTING-FORMS</u>	\$ 225	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 345	\$ 360
	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	\$ 165
6223	<u>TRAVEL</u>	\$ 80	\$ 90
	<i>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.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15	
6233	EDUCATION <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$ 850	\$ 850
6234	PROFESSIONAL DEVELOPMENT <i>Attendance at one of several annual conferences.</i>	\$ 1,000	\$ 1,000
6250	CONTRACTED SERVICES Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i> Telephone Pager Service FM Vehicle Stipend <i>Allowance for dedication of FM's personal vehicle to town service as provided for in the Town Personnel Rules; program in place since 1990 (24 yrs.). 1st increase (5%) in seven years.</i>	\$ 5,857 \$ 475 \$ 204 \$ 5,178	\$ 6,116 \$ 475 \$ 204 \$ 5,437
6271	REPAIRS & EQUIPMENT MAINT. <i>Non-contractual equipment repairs Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 226	\$ 226
6341	OFFICE SUPPLIES <i>General Office Supplies General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 800	\$ 1,000
6342	UNIFORMS Uniform Parts and Protective Clothing	\$ 875	\$ 875

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-15	
6346	TECHNICAL SUPPLIES	\$ 4,510	\$ 1,860
	Enforcement Code Documents <i>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.</i>	\$ 800	\$ 800
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, film, photographic paper, discs; includes evidence packaging, containers, tapes, labels, hand tools, etc.</i>	\$ 135	\$ 535
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan review tools, etc.</i>	\$ 225	\$ 525
	Vehicle Storage Cabinet	\$ 3,350	\$ -
TOTAL OFFICE BUDGET		\$ 14,768	\$ 12,602
DEPARTMENT TOTAL		\$ 133,600	\$ 133,600