

# **Section 300:**

# **Public Safety**

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                          |                            | 2013-14    | 2014-15         | 2014-15                 | 2014-15                        | 2014-15                       | 2014-15                       | 2014-15                     | 2015-16           |
|--------------------------|----------------------------|------------|-----------------|-------------------------|--------------------------------|-------------------------------|-------------------------------|-----------------------------|-------------------|
|                          |                            | Actuals    | Approved Budget | Trans/<br>Addl<br>Appr. | Adjusted<br>Approved<br>Budget | First Six<br>Months<br>Actual | Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | Budget<br>Request |
| 0310 - CENTER FIRE DEPT. |                            |            |                 |                         |                                |                               |                               |                             |                   |
| 01-03-00-0310-10-5103    | Part Time                  | 4,440.00   | 5,832.00        | 0.00                    | 5,832.00                       | 900.00                        | 5,832.00                      | 0.00                        | 5,832.00          |
| 01-03-00-0310-10-5115    | Custodians                 | 3,600.00   | 3,600.00        | 0.00                    | 3,600.00                       | 1,500.00                      | 3,600.00                      | 0.00                        | 4,800.00          |
| 01-03-00-0310-20-6221    | Advertising Printing Forms | 119.96     | 200.00          | 0.00                    | 200.00                         | 0.00                          | 200.00                        | 0.00                        | 200.00            |
| 01-03-00-0310-20-6222    | Dues & Subscriptions       | 3,488.88   | 3,700.00        | 0.00                    | 3,700.00                       | 2,870.93                      | 3,700.00                      | 0.00                        | 3,700.00          |
| 01-03-00-0310-20-6223    | Travel                     | 0.00       | 550.00          | 0.00                    | 550.00                         | 17.59                         | 550.00                        | 0.00                        | 550.00            |
| 01-03-00-0310-20-6232    | Postage                    | 258.42     | 320.00          | 0.00                    | 320.00                         | 6.07                          | 320.00                        | 0.00                        | 320.00            |
| 01-03-00-0310-20-6233    | Education                  | 19,149.22  | 18,725.00       | 0.00                    | 18,725.00                      | 7,019.15                      | 18,725.00                     | 0.00                        | 18,725.00         |
| 01-03-00-0310-20-6234    | Professional Development   | 330.00     | 500.00          | 0.00                    | 500.00                         | 150.00                        | 500.00                        | 0.00                        | 8,500.00          |
| 01-03-00-0310-20-6237    | SARA Education             | 808.32     | 2,800.00        | 0.00                    | 2,800.00                       | 90.00                         | 2,800.00                      | 0.00                        | 2,800.00          |
| 01-03-00-0310-20-6240    | Telephone                  | 1,684.55   | 1,400.00        | 0.00                    | 1,400.00                       | 438.67                        | 1,400.00                      | 0.00                        | 600.00            |
| 01-03-00-0310-20-6241    | Electricity                | 10,036.65  | 10,300.00       | 0.00                    | 10,300.00                      | 4,033.24                      | 10,300.00                     | 0.00                        | 10,300.00         |
| 01-03-00-0310-20-6242    | Gas                        | 8,411.14   | 9,000.00        | 0.00                    | 9,000.00                       | 1,521.54                      | 9,000.00                      | 0.00                        | 9,000.00          |
| 01-03-00-0310-20-6243    | Water                      | 2,141.53   | 1,050.00        | 0.00                    | 1,050.00                       | 304.13                        | 1,050.00                      | 0.00                        | 1,050.00          |
| 01-03-00-0310-20-6244    | Heating Fuel               | 8,340.04   | 8,736.00        | 0.00                    | 8,736.00                       | 953.35                        | 8,736.00                      | 0.00                        | 8,736.00          |
| 01-03-00-0310-20-6250    | Contracted Services        | 55,908.06  | 62,100.00       | 0.00                    | 62,100.00                      | 21,416.89                     | 62,100.00                     | 0.00                        | 62,100.00         |
| 01-03-00-0310-20-6271    | Repairs & Mnt Equipment    | 13,589.33  | 11,800.00       | 0.00                    | 11,800.00                      | 6,807.21                      | 11,800.00                     | 0.00                        | 13,600.00         |
| 01-03-00-0310-20-6272    | Repairs & Mnt Building     | 10,061.67  | 5,500.00        | 0.00                    | 5,500.00                       | 4,732.09                      | 10,000.00                     | (4,500.00)                  | 5,000.00          |
| 01-03-00-0310-20-6273    | Motor Vehicle Repairs      | 8,816.88   | 21,000.00       | 0.00                    | 21,000.00                      | 19,046.07                     | 28,500.00                     | (7,500.00)                  | 21,000.00         |
| 01-03-00-0310-20-6274    | Repairs & Mnt Radio        | 3,634.51   | 1,500.00        | 0.00                    | 1,500.00                       | 568.10                        | 4,000.00                      | (2,500.00)                  | 2,500.00          |
| 01-03-00-0310-30-6341    | Office Supplies            | 667.36     | 550.00          | 0.00                    | 550.00                         | 399.32                        | 1,500.00                      | (950.00)                    | 550.00            |
| 01-03-00-0310-30-6342    | Uniform & Clothing         | 8,876.78   | 12,000.00       | 0.00                    | 12,000.00                      | 5,487.56                      | 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                        | 8,000.00          |
| 01-03-00-0310-30-6346    | Technical Supplies         | 3,810.18   | 3,000.00        | 0.00                    | 3,000.00                       | 788.75                        | 3,000.00                      | 0.00                        | 3,000.00          |
| 01-03-00-0310-30-6348    | SARA Equipment             | 1,332.32   | 1,500.00        | 0.00                    | 1,500.00                       | 396.91                        | 2,000.00                      | (500.00)                    | 1,500.00          |
| 01-03-00-0310-30-6349    | Food & Meals               | 623.52     | 600.00          | 0.00                    | 600.00                         | 261.66                        | 600.00                        | 0.00                        | 600.00            |
| 01-03-00-0310-30-6353    | Tires                      | 0.00       | 2,500.00        | 0.00                    | 2,500.00                       | 6,139.35                      | 10,000.00                     | (7,500.00)                  | 5,000.00          |
| 01-03-00-0310-30-6355    | Motor Vehicle Parts        | 4,364.13   | 12,500.00       | 0.00                    | 12,500.00                      | 12,063.28                     | 28,000.00                     | (15,500.00)                 | 12,500.00         |
| 01-03-00-0310-70-6761    | Technical Equipment        | 34,603.51  | 15,000.00       | 0.00                    | 15,000.00                      | 1,644.67                      | 15,000.00                     | 0.00                        | 15,000.00         |
| 01-03-00-0310-70-6766    | Building Equipment         | 440.76     | 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   | 7,262.50   | 13,000.00       | 0.00                    | 13,000.00                      | 1,155.32                      | 13,000.00                     | 0.00                        | 13,000.00         |
| DEPARTMENT TOTAL         |                            | 216,800.22 | 230,763.00      | 0.00                    | 230,763.00                     | 100,711.85                    | 269,713.00                    | (38,950.00)                 | 251,963.00        |



# The Ellington Volunteer Fire Department, Inc.

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

Ph 860-870-3190

[www.ellingtonfire.org](http://www.ellingtonfire.org)

fx 860-870-3194

Gary T. Feldman Sr., *Chief*

Jack Rich II, *Deputy Chief*

Brendan Burke, *Assistant Chief*

Karl Neubecker, *Deputy Chief*

To: Robert Clements Ellington Board of Finance Chairman  
Nicholas Dicorleto, Finance Director

From: Gary T. Feldman, Sr.  
Chief

Date: March 24, 2015

Re: 2015-2016 operating budget for the Center Fire Department

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Dear Bob and Nick

discussed at the budget presentation, The Ellington Volunteer Fire Department Inc. (EVFD) and The Ellington Volunteer Ambulance Corps, (EVAC) came to an agreement regarding the purchase of EMS supplies.

EVAC has agreed to add an additional \$2000.00 to the EVFD medical supplies account from the charging fund so there is now a total of \$6000.00 for the EVFD to purchase medical supplies. With this agreement the Board of Finance can remove \$8000.00 from the EVFD account #0345 for medical supplies and zero out that line item.

Cc: file

# Ellington Volunteer Fire Department, Inc.

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## 2015-2016 Budget Request Documents

2/20/2015



# 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:** 74

|                     |    |           |    |
|---------------------|----|-----------|----|
| Cadets              | 15 | Veteran   | 4  |
| Active Regulars     | 37 | Life      | 11 |
| Active Probationary | 4  | Associate | 1  |
|                     |    | 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.                 |
| <b>Total 1st Floor</b>              | <b>5986.5 Sq. Ft.</b>         |
| 2nd Floor: offices, kitchen, lounge | 1427.6 Sq. Ft.                |
| meeting/training hall               | 1384.0 Sq. Ft.                |
| <b>Total 2nd Floor</b>              | <b>2811.6 Sq. Ft.</b>         |
| 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,<br>1500' x 5" supply hose                                                          |
| Engine Tank 1 | 1997 | Pierce Quantum Pumper, 1500 gpm, 1000 gallons<br>1300' x 5" supply hose                                                        |
| Truck 1       | 2010 | Crimson 103' Aerial, 1500 gpm, 400 gallons<br>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<br>tower, 6 bottle cascade air supply, hydraulic rescue tool system |
| Service 1     | 2014 | Ford F-550 4 x 4, Utility                                                                                                      |
| Forestry 1    | 1986 | Hummer 4 x 4, 250 gpm, 200 gallons                                                                                             |
| Forestry 2    | 1996 | GMC 4 x 4, Pick-up                                                                                                             |

|                                       |                                                                                                             |
|---------------------------------------|-------------------------------------------------------------------------------------------------------------|
| Service 2                             | 2000 GMC 4 x 4, 4 Door Pick-up w/ cap                                                                       |
| 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 |
| 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 2013-2014** (*Services provided by an all volunteer membership*)

|                                                         |                  |
|---------------------------------------------------------|------------------|
| Emergency Calls (2014)                                  | 689              |
| Hours of Emergency Service                              | 508              |
| Total man hours of emergency service provided           | 4372             |
| 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             | 18 | Haz-Mat Operational                  | 14 |
| Fire Fighter II/III        | 26 | Haz-Mat Technician                   | 20 |
| Fire Service Instructor I  | 10 | 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  |                                      |    |

Feb. 1, 2015

## **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

(Aerial Ladder Non Destructive Testing every 5 years 1800.00)

- 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.*

*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 | 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 |
|-----------------------|-------|

|                                     |       |
|-------------------------------------|-------|
| Bloodborne 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.

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Ph 860-870-3190

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fx 860-870-3194

[www.facebook.com/EllingtonFD](https://www.facebook.com/EllingtonFD)

## 2014 Year & 2014-2015 Fiscal Year Six Month Emergency Response Statistics

Gary T. Feldman, Sr; *Fire Chief*  
Jack A. Rich, Jr.; *Deputy Chief*

Brendan L. Burke, *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](http://www.ellingtonfire.org).

| Fiscal Year                                     | 2010        | 2011        | 2012        | 2013        | 2014        |
|-------------------------------------------------|-------------|-------------|-------------|-------------|-------------|
| Fire / Hazardous Materials / Other              | 296         | 405         | 262         | 240         | 250         |
| Rescue                                          | 127         | 97          | 74          | 106         | 114         |
| Emergency Medical Service                       | 322         | 362         | 362         | 397         | 325         |
| <b>Total Emergency Responses Calendar Year</b>  | <b>745</b>  | <b>864</b>  | <b>698</b>  | <b>743</b>  | <b>689</b>  |
| <b>Total Emergency Response Personnel Hours</b> | <b>7290</b> | <b>8343</b> | <b>5506</b> | <b>5968</b> | <b>4372</b> |

**2014 Emergency Response Activity:** The Ellington Volunteer Fire Department responded to 689 emergency calls for service January 1 – December 31, 2014, totaling over 505 hours in emergency scene duration and using over 4372 EVFD personnel hours. In the first six months of the 2014-2015 fiscal year (July through December) there were 354 calls, totaling over 256 hours in emergency scene duration and using over 2176 EVFD personnel hours.

|                                                             | 2014-2015<br>6 Month<br>Fiscal Year | 2014<br>Year |
|-------------------------------------------------------------|-------------------------------------|--------------|
| <b>Fire, Explosion</b>                                      | <b>19</b>                           | <b>37</b>    |
| Structural / Building fire                                  | 9                                   | 13           |
| Cooking Fire                                                | 0                                   | 1            |
| Chimney / Fuel Burner / Boiler malfunction or fire confined | 0                                   | 3            |
| Vehicle / Mobile property fire                              | 6                                   | 10           |
| Forest, brush, grass fires                                  | 4                                   | 7            |
| Refuse, construction, dumpster, landfill fire               | 0                                   | 2            |
| Outside equipment fire                                      | 0                                   | 1            |
| <b>Rescue, Emergency Medical Service</b>                    | <b>203</b>                          | <b>389</b>   |
| Emergency Medical Call / Assist                             | 175                                 | 325          |
| Vehicle Accident, Extrication from Vehicle                  | 25                                  | 58           |
| Lock-In                                                     | 0                                   | 1            |
| Search for Person on Land                                   | 1                                   | 2            |
| Water Rescue                                                | 1                                   | 1            |
| Rescue Standby or Other Rescue                              | 1                                   | 2            |

|                                                  |            |            |
|--------------------------------------------------|------------|------------|
| <b>Hazardous Condition, Standby</b>              | <b>50</b>  | <b>92</b>  |
| Natural gas or LPG leak                          | 1          | 1          |
| Flammable / Combustible liquid Spill             | 3          | 6          |
| Chemical hazard spill or leak / Toxic Condition  | 1          | 4          |
| Carbon monoxide incident                         | 1          | 7          |
| Electrical Equipment Problem / Overheated Motor  | 1          | 2          |
| Power line down                                  | 21         | 24         |
| Arching, shorted electrical equipment            | 1          | 4          |
| Building or structure weakened or collapsed      | 1          | 1          |
| Aircraft Standby – no other incident             | 0          | 1          |
| Vehicle accident no extrication                  | 20         | 42         |
| <b>Service Call</b>                              | <b>25</b>  | <b>55</b>  |
| Service Call , Other                             | 6          | 9          |
| Person in Distress                               | 1          | 4          |
| Lock Out                                         | 3          | 5          |
| Water or steam problem / water evacuation, other | 1          | 1          |
| Smoke, odor removal                              | 5          | 10         |
| Police or other govt. agency assist              | 2          | 4          |
| Public service assistance / Assist invalid       | 5          | 13         |
| Cover assignment, standby, move up               | 2          | 9          |
| <b>Good Intent Call</b>                          | <b>21</b>  | <b>44</b>  |
| Good Intent Call , Other                         | 7          | 11         |
| Cancelled enroute, wrong location                | 8          | 16         |
| Authorized controlled burning, prescribed fire   | 3          | 8          |
| Odor of smoke, steam or vapor                    | 3          | 7          |
| Hazmat Investigation                             | 0          | 2          |
| <b>False Call</b>                                | <b>35</b>  | <b>71</b>  |
| False Call, Other                                | 4          | 10         |
| Malicious Alarm                                  | 0          | 1          |
| Alarm system malfunction                         | 15         | 26         |
| Unintentional alarm                              | 15         | 32         |
| Carbon monoxide detector activation, no CO       | 1          | 2          |
| <b>Other</b>                                     | <b>1</b>   | <b>1</b>   |
| Citizen complaint                                | 1          | 1          |
| <b>Totals:</b>                                   | <b>354</b> | <b>689</b> |

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                   | FISCAL YEAR 2015-16                    |                     |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------|---------------------|
|             |                                                                                                                                                                                                                                                                                | <u>FY 2015-16</u><br><u>(breakout)</u> | <u>FY 2015-16</u>   |
| <b>5103</b> | <b>PART TIME PAYROLL</b><br><br>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. | <b>\$ 5,832.00</b>                     | <b>\$ 5,832.00</b>  |
| <b>5115</b> | <b>CUSTODIANS</b><br><br>Contracted service<br>(increased funding is to wax floors 2x/year to maintain floors at current level and prevent further degradation)                                                                                                                | <b>\$ 3,600.00</b>                     | <b>\$ 4,800.00</b>  |
|             | <b>TOTAL PAYROLL</b>                                                                                                                                                                                                                                                           | <b>\$ 9,432.00</b>                     | <b>\$ 10,632.00</b> |
| <b>6221</b> | <b>ADVERTISING-PRINTING-FORMS</b><br><br>Printing - forms                                                                                                                                                                                                                      |                                        | <b>\$ 200.00</b>    |
| <b>6222</b> | <b>DUES &amp; SUBSCRIPTIONS</b><br><br>Dues, memberships, trade subscriptions                                                                                                                                                                                                  |                                        | <b>\$ 3,700.00</b>  |
| <b>6223</b> | <b>TRAVEL</b><br><br>Mileage reimbursement                                                                                                                                                                                                                                     |                                        | <b>\$ 550.00</b>    |
| <b>6232</b> | <b>POSTAGE</b><br><br>Postage, shipping                                                                                                                                                                                                                                        |                                        | <b>\$ 320.00</b>    |
| <b>6233</b> | <b>EDUCATION</b><br><br>Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training.                                                                                                          | <b>\$ 17,725.00</b>                    | <b>\$ 18,725.00</b> |
|             | Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.                                                                                                                                                 | <b>\$ 1,000.00</b>                     |                     |
| <b>6234</b> | <b>PROFESSIONAL DEVELOPMENT</b><br><br>(includes funding for recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies)                                                               |                                        | <b>\$ 8,500.00</b>  |

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

| Object No.  | Description & Explanation(s)                                                                                                                      | FISCAL YEAR 2015-16 |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| <b>6237</b> | <b><u>SARA EDUCATION</u></b><br>Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.                        | <b>\$ 2,800.00</b>  |
| <b>6240</b> | <b><u>TELEPHONE</u></b><br>(decrease in funding as we anticipate only one phone)                                                                  | <b>\$ 600.00</b>    |
| <b>6241</b> | <b><u>ELECTRICITY</u></b><br>NU-CL&P/Trans Canada - electricity,<br>Five year average KW usage: 50,360                                            | <b>\$ 10,300.00</b> |
| <b>6242</b> | <b><u>GAS</u></b><br>LPG for heating. Propane for heating & kitchen use, includes conversion of heating plant for 3 bays at the center firehouse. | <b>\$ 9,000.00</b>  |
| <b>6243</b> | <b><u>WATER</u></b>                                                                                                                               | <b>\$ 1,050.00</b>  |
| <b>6244</b> | <b><u>HEATING FUEL</u></b><br>Five year average use: 3,632 gallon. FY 15-16 calculated @ \$3.12 per gallon for 2800 gallons                       | <b>\$ 8,736.00</b>  |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b>                                                                                                                 | <b>\$ 62,100.00</b> |
|             | Member physicals, lab tests and vaccinations - required                                                                                           | \$ 25,500.00        |
|             | Kitchen hood inspection x 2 annually - required                                                                                                   | \$ 275.00           |
|             | Incident, inventory, personnel mgmt.. Software maint.                                                                                             | \$ 2,000.00         |
|             | Facility Lease 7 Nutmeg Dr. - contract                                                                                                            | \$ 28,100.00        |
|             | 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         |
| <b>6271</b> | <b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b>                                                                                                      | <b>\$ 13,600.00</b> |

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

| <b>Object No.</b> | <b>Description &amp; Explanation(s)</b>                                                                                                                                                                                                                                                                                                                          | <b>FISCAL YEAR 2015-16</b> |
|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------|
|                   | 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.<br>Five year average expenditure \$11,839.00.<br><br>(increased funding due to required non-destructive ladder testing for aerial ladder, must be done every 5 years) |                            |
| <b>6272</b>       | <b><u>REPAIRS &amp; BUILDING MAINT.</u></b><br>Includes repairs and maintenance to the buildings and grounds. Includes annual floor maintenance.<br>Five year average expenditure \$5,455.20                                                                                                                                                                     | <b>\$ 5,000.00</b>         |
| <b>6273</b>       | <b><u>MOTOR VEHICLE REPAIRS</u></b><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: \$21,742.00                                                                                                                                | <b>\$ 21,000.00</b>        |
| <b>6274</b>       | <b><u>REPAIRS &amp; RADIO MAINT.</u></b><br>Includes repairs and maintenance to all base, mobile and portable communications equipment.<br>Five year average expenditure: \$1,726.00<br><br>(increase in funding due to numerous repairs of aging equipment, which is anticipated to continue)                                                                   | <b>\$ 2,500.00</b>         |
| <b>6341</b>       | <b><u>OFFICE SUPPLIES</u></b>                                                                                                                                                                                                                                                                                                                                    | <b>\$ 550.00</b>           |
| <b>6342</b>       | <b><u>UNIFORM &amp; CLOTHING</u></b><br>Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests,                                                                                                                                                                   | <b>\$ 12,000.00</b>        |
| <b>6345</b>       | <b><u>MEDICAL SUPPLIES</u></b><br><br>(the purchasing system, as it was intended to operate, when funds were transferred to EVAC budget, has changed numerous times since then and has become unmanageable due to yearly changes in procedures)                                                                                                                  | <b>\$ 8,000.00</b>         |
| <b>6346</b>       | <b><u>TECHNICAL SUPPLIES</u></b>                                                                                                                                                                                                                                                                                                                                 | <b>\$ 3,000.00</b>         |

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                         | FISCAL YEAR 2015-16 |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
|             | 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: \$3,154.00.                                 |                     |
| <b>6348</b> | <b><u>SARA EQUIPMENT</u></b>                                                                                                                                                                                                                                         | <b>\$ 1,500.00</b>  |
|             | Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.                                                                                                                                  |                     |
| <b>6349</b> | <b><u>FOOD &amp; MEALS</u></b>                                                                                                                                                                                                                                       | <b>\$ 600.00</b>    |
|             | For emergency use only during extended operations.                                                                                                                                                                                                                   |                     |
| <b>6353</b> | <b><u>TIRES</u></b>                                                                                                                                                                                                                                                  | <b>\$ 5,000.00</b>  |
|             | Apparatus replacement tires, tubes, balancing, tire repairs and installation                                                                                                                                                                                         |                     |
|             | (FY 14-15 saw a significant increase in the need to replace tires specifically due to a tire blowout, this necessitated replacing tires on several of the major pieces of apparatus; the increased funding will cover the replacement of the 10 tires on Tanker 143) |                     |
| <b>6355</b> | <b><u>MOTOR VEHICLE PARTS</u></b>                                                                                                                                                                                                                                    | <b>\$ 12,500.00</b> |
|             | Five year average expenditure: \$12,512.00.                                                                                                                                                                                                                          |                     |
| <b>6761</b> | <b><u>TECHNICAL EQUIPMENT</u></b>                                                                                                                                                                                                                                    | <b>\$ 15,000.00</b> |
|             | <i>Annual ongoing replacement programs</i>                                                                                                                                                                                                                           |                     |
|             | Replacement hand tools and portable equipment                                                                                                                                                                                                                        | \$ 800.00           |
|             | Hose appliances                                                                                                                                                                                                                                                      | \$ 1,000.00         |
|             | Ventilation equipment                                                                                                                                                                                                                                                | \$ 1,700.00         |
|             | Salvage & Overhaul equipment                                                                                                                                                                                                                                         | \$ 1,800.00         |
|             | On scene portable lighting equipment                                                                                                                                                                                                                                 | \$ 500.00           |
|             | Pagers for member emergency notifications                                                                                                                                                                                                                            | \$ 3,000.00         |
|             | Technical rescue equipment                                                                                                                                                                                                                                           | \$ 4,700.00         |
|             | Traffic control equipment and required safety wear                                                                                                                                                                                                                   | \$ 500.00           |
| <b>6766</b> | <b><u>BUILDING EQUIPMENT</u></b>                                                                                                                                                                                                                                     | <b>\$ 1,500.00</b>  |
|             | Replacement furniture, tables and chairs - ongoing annual program.                                                                                                                                                                                                   |                     |
|             | Shelving and storage unit for reference and training materials.                                                                                                                                                                                                      |                     |

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

| Object No.  | Description & Explanation(s)                                                                    | FISCAL YEAR 2015-16  |
|-------------|-------------------------------------------------------------------------------------------------|----------------------|
| <b>6900</b> | <b>TOWN WIDE MAINT. PROGRAM</b>                                                                 | <b>\$ 13,000.00</b>  |
|             | Replacement of exterior door, 30 years old,<br>continuing program.                              |                      |
|             | Replacement of overhead door opener, 41 years<br>old, continuing program.                       |                      |
|             | Electrical upgrades for code compliance. Overhead<br>doors, radio and communications equipment. |                      |
|             | Work to Burn Trailer                                                                            |                      |
|             | <b>TOTAL OFFICE BUDGET</b>                                                                      | <b>\$ 241,331.00</b> |
|             | <b>DEPARTMENT TOTAL</b>                                                                         | <b>\$ 251,963.00</b> |

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|
| 0320 - CRYSTAL LAKE FIRE DEPT.                   |                    |                               |                                    |                                           |                                          |                                          |                             |                              |
| 01-03-00-0320-10-5103 Part Time                  | 2,357.15           | 2,000.00                      | 0.00                               | 2,000.00                                  | 999.96                                   | 2,000.00                                 | 0.00                        | 2,000.00                     |
| 01-03-00-0320-10-5115 Custodians                 | 1,800.00           | 2,400.00                      | 0.00                               | 2,400.00                                  | 1,200.00                                 | 2,400.00                                 | 0.00                        | 2,400.00                     |
| 01-03-00-0320-20-6221 Advertising Printing Forms | 136.94             | 175.00                        | 0.00                               | 175.00                                    | 141.04                                   | 175.00                                   | 0.00                        | 175.00                       |
| 01-03-00-0320-20-6222 Dues & Subscriptions       | 960.00             | 750.00                        | 0.00                               | 750.00                                    | 535.00                                   | 750.00                                   | 0.00                        | 750.00                       |
| 01-03-00-0320-20-6223 Travel                     | 0.00               | 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                  | 4,918.84           | 10,500.00                     | 0.00                               | 10,500.00                                 | 4,522.18                                 | 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                  | 1,330.29           | 1,920.00                      | 0.00                               | 1,920.00                                  | 416.68                                   | 1,920.00                                 | 0.00                        | 1,920.00                     |
| 01-03-00-0320-20-6241 Electricity                | 6,524.85           | 7,000.00                      | 0.00                               | 7,000.00                                  | 2,353.47                                 | 7,000.00                                 | 0.00                        | 7,000.00                     |
| 01-03-00-0320-20-6242 Gas                        | 124.99             | 700.00                        | 0.00                               | 700.00                                    | 0.00                                     | 700.00                                   | 0.00                        | 700.00                       |
| 01-03-00-0320-20-6244 Heating Fuel               | 13,688.06          | 8,500.00                      | 0.00                               | 8,500.00                                  | 2,687.99                                 | 8,500.00                                 | 0.00                        | 8,500.00                     |
| 01-03-00-0320-20-6250 Contracted Services        | 5,103.65           | 7,900.00                      | 0.00                               | 7,900.00                                  | 2,311.05                                 | 7,900.00                                 | 0.00                        | 7,900.00                     |
| 01-03-00-0320-20-6271 Repairs & Mnt Equipment    | 10,011.78          | 5,649.00                      | 0.00                               | 5,649.00                                  | 2,215.00                                 | 5,649.00                                 | 0.00                        | 5,649.00                     |
| 01-03-00-0320-20-6272 Repairs & Mnt Building     | 3,580.14           | 8,000.00                      | 0.00                               | 8,000.00                                  | 1,925.64                                 | 8,000.00                                 | 0.00                        | 8,000.00                     |
| 01-03-00-0320-20-6273 Motor Vehicle Repairs      | 4,429.77           | 5,000.00                      | 0.00                               | 5,000.00                                  | 858.11                                   | 5,000.00                                 | 0.00                        | 5,000.00                     |
| 01-03-00-0320-30-6341 Office Supplies            | 0.00               | 515.00                        | 0.00                               | 515.00                                    | 0.00                                     | 515.00                                   | 0.00                        | 515.00                       |
| 01-03-00-0320-30-6342 Uniform & Clothing         | 8,474.75           | 7,000.00                      | 0.00                               | 7,000.00                                  | 2,870.50                                 | 7,000.00                                 | 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         | 511.15             | 1,143.00                      | 0.00                               | 1,143.00                                  | 307.11                                   | 1,143.00                                 | 0.00                        | 1,143.00                     |
| 01-03-00-0320-30-6349 Foods & Meals              | 200.00             | 200.00                        | 0.00                               | 200.00                                    | 0.00                                     | 200.00                                   | 0.00                        | 200.00                       |
| 01-03-00-0320-70-6761 Technical Equipment        | 7,094.60           | 10,000.00                     | 0.00                               | 10,000.00                                 | 7,635.99                                 | 13,000.00                                | (3,000.00)                  | 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                                 | 71,246.96          | 79,552.00                     | 0.00                               | 79,552.00                                 | 30,979.72                                | 82,552.00                                | (3,000.00)                  | 79,552.00                    |

# Crystal Lake Fire Department

## 2015-2016 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                    | \$7,000.00  |
| 242 | Propane                        | \$700.00    |
| 244 | Heating Fuel                   | \$8,500.00  |
| 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            | \$7,000.00  |
| 346 | Technical Supplies             | \$1,143.00  |
| 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                          | \$79,552.00 |

### 2015-2016 Budget Justifications

|                 |                           |                   |
|-----------------|---------------------------|-------------------|
| <b>Code 103</b> | <b>Part Time Services</b> | <b>\$2,000.00</b> |
|-----------------|---------------------------|-------------------|

**Justification:** Salary for the Clerk of the Crystal Lake  
Fire District Board of Commissioners.

|                 |                   |                   |
|-----------------|-------------------|-------------------|
| <b>Code 115</b> | <b>Custodians</b> | <b>\$2,400.00</b> |
|-----------------|-------------------|-------------------|

**Justification:** Salary for the up-keep of the firehouse

|                 |                    |                 |
|-----------------|--------------------|-----------------|
| <b>Code 221</b> | <b>Advertising</b> | <b>\$175.00</b> |
|-----------------|--------------------|-----------------|

**Justification:** Warning in newspaper for the Board of  
Fire Commissioners.

|                 |                                 |                 |
|-----------------|---------------------------------|-----------------|
| <b>Code 222</b> | <b>Dues &amp; Subscriptions</b> | <b>\$750.00</b> |
|-----------------|---------------------------------|-----------------|

**Justification:** Tolland County Search & Rescue dues,  
NFPA dues, magazine subscriptions

|                 |               |                 |
|-----------------|---------------|-----------------|
| <b>Code 223</b> | <b>Travel</b> | <b>\$100.00</b> |
|-----------------|---------------|-----------------|

**Justification:** Special travel expenses and mileage  
reimbursement

|                 |                |                 |
|-----------------|----------------|-----------------|
| <b>Code 232</b> | <b>Postage</b> | <b>\$100.00</b> |
|-----------------|----------------|-----------------|

**Justification:** Mailing correspondence and equipment to test for calibration

|                 |                  |                    |
|-----------------|------------------|--------------------|
| <b>Code 233</b> | <b>Education</b> | <b>\$10,500.00</b> |
|-----------------|------------------|--------------------|

**Justification:** State certified classes, recertification classes, OSHA training, Target Safety, fire prevention

|                 |                  |                   |
|-----------------|------------------|-------------------|
| <b>Code 240</b> | <b>Telephone</b> | <b>\$1,920.00</b> |
|-----------------|------------------|-------------------|

**Justification:** Paging & cell phones for officers

|                 |                    |                   |
|-----------------|--------------------|-------------------|
| <b>Code 241</b> | <b>Electricity</b> | <b>\$7,000.00</b> |
|-----------------|--------------------|-------------------|

**Justification:** Self Explanatory

|                 |                |                 |
|-----------------|----------------|-----------------|
| <b>Code 242</b> | <b>Propane</b> | <b>\$700.00</b> |
|-----------------|----------------|-----------------|

**Justification:** Propane gas for emergency generator

|                 |                     |                   |
|-----------------|---------------------|-------------------|
| <b>Code 244</b> | <b>Heating Fuel</b> | <b>\$8,500.00</b> |
|-----------------|---------------------|-------------------|

**Justification:** Self Explanatory

|                 |                            |                   |
|-----------------|----------------------------|-------------------|
| <b>Code 250</b> | <b>Contracted Services</b> | <b>\$7,900.00</b> |
|-----------------|----------------------------|-------------------|

**Justification:** Equipment installation & repair, hose & ladder testing, member physicals, garbage

|                 |                                           |                   |
|-----------------|-------------------------------------------|-------------------|
| <b>Code 271</b> | <b>Equipment Repair &amp; Maintenance</b> | <b>\$5,649.00</b> |
|-----------------|-------------------------------------------|-------------------|

**Justification:** Generator, compressor, pumps, saws

|                 |                                           |                   |
|-----------------|-------------------------------------------|-------------------|
| <b>Code 272</b> | <b>Building Repairs &amp; Maintenance</b> | <b>\$8,000.00</b> |
|-----------------|-------------------------------------------|-------------------|

**Justification:** Repairs to building

|                 |                              |                   |
|-----------------|------------------------------|-------------------|
| <b>Code 273</b> | <b>Motor Vehicle Repairs</b> | <b>\$5,000.00</b> |
|-----------------|------------------------------|-------------------|

**Justification:** Preventative Maintenance, safety inspections, repairs

|                 |                        |                 |
|-----------------|------------------------|-----------------|
| <b>Code 341</b> | <b>Office Supplies</b> | <b>\$515.00</b> |
|-----------------|------------------------|-----------------|

**Justification:** copy paper, toner, files, pens, etc.

|                 |                                |                  |
|-----------------|--------------------------------|------------------|
| <b>Code 342</b> | <b>Uniforms &amp; Clothing</b> | <b>\$7000.00</b> |
|-----------------|--------------------------------|------------------|

**Justification:** Includes firefighting helmets, gloves, boots, bunker jacket, bunker pants, station work uniforms, safety vests, fire police protective gear

|                 |                           |                   |
|-----------------|---------------------------|-------------------|
| <b>Code 346</b> | <b>Technical Supplies</b> | <b>\$1,143.00</b> |
|-----------------|---------------------------|-------------------|

**Justification:** computer upkeep, computer programs

|                 |                         |                 |
|-----------------|-------------------------|-----------------|
| <b>Code 349</b> | <b>Food &amp; Meals</b> | <b>\$200.00</b> |
|-----------------|-------------------------|-----------------|

**Justification:** For emergency use only during extended operations

|                 |                 |               |
|-----------------|-----------------|---------------|
| <b>Code 350</b> | <b>Gasoline</b> | <b>\$0.00</b> |
|-----------------|-----------------|---------------|

**Justification:** Now supplied by Public Works

|                 |               |               |
|-----------------|---------------|---------------|
| <b>Code 351</b> | <b>Diesel</b> | <b>\$0.00</b> |
|-----------------|---------------|---------------|

**Justification:** Now supplied by Public Works

|                 |                            |                    |
|-----------------|----------------------------|--------------------|
| <b>Code 761</b> | <b>Technical Equipment</b> | <b>\$10,000.00</b> |
|-----------------|----------------------------|--------------------|

**Justification:** New purchases of equipment as deemed necessary by the officers of the department

**Crystal Lake Fire Department  
Fiscal Year 2015-2016  
761 Budget Request**

**Replacement Pagers** **\$2000.00**

Justification: To replace outdated pagers which are damaged and/or beyond repair.

**Water Rescue Equipment** **\$2000.00**

Justification: To replace outdated and unsafe dive and cold water rescue equipment.

**Hand Tools** **\$2000.00**

Justification: To add or replace tools currently in service, which are damaged.

**Replacement Fire Hose** **\$4000.00**

Justification: To replace fire hose that has failed annual testing or is outdated.

**Total    \$10,000.00**

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                               |       | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|-------------------------------|-------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0321 - FIRE PROTECT. HYDRANTS |       |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0321-20-6243         | Water | 316,199.39         | 322,020.00                    | 0.00                               | 322,020.00                                | 129,476.96                               | 322,020.00                               | 0.00                        | 326,604.00                   | 326,604.00                       |
| DEPARTMENT TOTAL              |       | 316,199.39         | 322,020.00                    | 0.00                               | 322,020.00                                | 129,476.96                               | 322,020.00                               | 0.00                        | 326,604.00                   | 326,604.00                       |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2015-2016 |
|------------|------------------------------|-----------------------|
|------------|------------------------------|-----------------------|

|      |              |  |
|------|--------------|--|
| 6243 | <u>WATER</u> |  |
|------|--------------|--|

|  |                                    |  |
|--|------------------------------------|--|
|  | Connecticut Water Co. 191 Hydrants |  |
|--|------------------------------------|--|

|  |                      |            |
|--|----------------------|------------|
|  | \$25,893 x 12 months | \$ 310,716 |
|--|----------------------|------------|

|  |                              |  |
|--|------------------------------|--|
|  | Woodside Acres - 35 Hydrants |  |
|--|------------------------------|--|

|  |               |           |
|--|---------------|-----------|
|  | \$ 1,324 x 12 | \$ 15,888 |
|--|---------------|-----------|

|                  |  |  |
|------------------|--|--|
| DEPARTMENT TOTAL |  |  |
|------------------|--|--|

|  |  |                   |
|--|--|-------------------|
|  |  | <u>\$ 326,604</u> |
|--|--|-------------------|

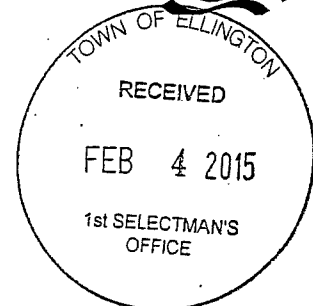
CC: Nick  
Tim



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

January 28, 2015

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



**Re: Additions to Public Fire Protection Charges in 2015**

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 2015.

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 2015 fire protection charges for Ellington, and outlines any addition of hydrants and inch feet:

| Town of<br>Ellington | 2014<br>Hydrant<br>Additions | 2014<br>Inch Foot<br>Additions | Total<br>Hydrants<br>Jan 15 | Total<br>Inch Feet<br>Jan 15 | Monthly Fire<br>Protection<br>Charges |
|----------------------|------------------------------|--------------------------------|-----------------------------|------------------------------|---------------------------------------|
| Public Fire          | 0                            | 0                              | 35                          | 968736                       | \$1324.34                             |

The costs noted above reflect monthly charges of \$22.32 per hydrant and \$0.011 per inch foot of water main, which include the 1.59% WICA surcharge applied to the PURA-approved rates as of April 1, 2014. Also, effective April 1, 2015, CWC will be implementing an approximate 1.35% WICA surcharge applied to the rates quoted above. Of note – the above rates will be reduced by approximately 4% to reflect the PURA approved sur-credit resulting from CWC's taking advantage of the repair tax deduction on replaced infrastructure.



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

January 28, 2015

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 2015**

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 2015.

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 2015 fire protection charges for Ellington, and outlines any addition of hydrants and linear feet:

| Town of<br>Ellington | 2014<br>Hydrant<br>Additions | 2014<br>Linear Foot<br>Additions | Total<br>Hydrants<br>Jan 15 | Total<br>Linear Feet<br>Jan 15 | Monthly Fire<br>Protection<br>Charges |
|----------------------|------------------------------|----------------------------------|-----------------------------|--------------------------------|---------------------------------------|
| Public Fire          | 0                            | 0                                | 191                         | 229961                         | \$25892.94                            |

The costs noted above reflect monthly charges of \$19.10 per hydrant and \$0.0967 per linear foot of water main, which include a 1.59% WICA surcharge applied to the PURA-approved rates as of April 1, 2014. Also, effective April 1, 2015, CWC will be implementing an approximate 1.35% WICA surcharge applied to the rates quoted above. Of note – the above rates will be reduced by approximately 4% to reflect the PURA approved sur-credit resulting from CWC's taking advantage of the repair tax deduction on replaced infrastructure.

## ***Summary Explanation of Fire Protection Charges***

As provided by a Connecticut Water consultant in preparation for our PURA rate filing to help provide a general explanation of the determination of the basic cost of providing fire protection service.

*Water systems must be designed to meet the maximum day demands of general service customers plus the fire demands necessary to adequately fight fires wherever they may occur throughout the water system. Accordingly, the cost of wells, treatment facilities, pumps and related structures are more expensive to construct and operate because in addition to meeting the continuous use of water by general customers, they must be sized for potential fire demands (even if fires rarely occur). Storage tanks must also be designed to have enough water reserves to meet fire demands in the event of such emergencies as power outages, well failures, main breaks and unusually high demands. And, of course, mains must be designed to accommodate the highest peak demands in order to adequately distribute the water to every hydrant throughout the water system. Although the total cost of only public fire hydrants is recoverable through fire service charges, their cost is typically much less than the portion of the costs of the other facilities that are designed for added fire demands and must also be recovered through fire service charges... Regulatory agencies, such as the Connecticut Public Utility Regulatory Authority, require utilities under their jurisdiction to establish rates that are fair and equitable in order to preclude cross-subsidization among customer classes. In order to comply with that requirement, which has the force and effect of law, water utilities perform detail cost allocation and rate design studies that examine every cost component and apportion those costs between general service and fire service customer classes according to the criteria outlined above. The cost components, of which only a portion are allocated to providing fire service, include labor and materials for operation, maintenance and repair of wells, pumps, treatment facilities, storage tanks, mains and hydrants, as well as the depreciation and return on the investment in those items of the utility system.*

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0322 - EMERGENCY 911                             |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0322-20-6221 Advertising Printing Forms | 0.00               | 25.00                         | 0.00                               | 25.00                                     | 0.00                                     | 0.00                                     | 25.00                       | 0.00                         | 0.00                             |
| 01-03-00-0322-20-6222 Dues & Subscriptions       | 0.00               | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         | 0.00                             |
| 01-03-00-0322-20-6223 Travel                     | 69.79              | 90.00                         | 0.00                               | 90.00                                     | 41.02                                    | 80.00                                    | 10.00                       | 80.00                        | 80.00                            |
| 01-03-00-0322-20-6232 Postage                    | 0.00               | 20.00                         | 0.00                               | 20.00                                     | 0.00                                     | 20.00                                    | 0.00                        | 20.00                        | 20.00                            |
| 01-03-00-0322-20-6234 Professional Development   | 0.00               | 50.00                         | 0.00                               | 50.00                                     | 0.00                                     | 35.00                                    | 15.00                       | 50.00                        | 50.00                            |
| 01-03-00-0322-20-6240 Telephone                  | 0.00               | 35.00                         | 0.00                               | 35.00                                     | 0.00                                     | 0.00                                     | 35.00                       | 35.00                        | 35.00                            |
| 01-03-00-0322-20-6250 Contracted Services        | 45,679.20          | 47,837.00                     | 0.00                               | 47,837.00                                 | 23,914.20                                | 47,858.00                                | (21.00)                     | 50,226.00                    | 50,226.00                        |
| 01-03-00-0322-20-6274 Repairs and Mnt Radio      | 0.00               | 0.00                          | 0.00                               | 0.00                                      | 176.75                                   | 176.75                                   | (176.75)                    | 0.00                         | 0.00                             |
| 01-03-00-0322-30-6346 Technical Supplies         | 182.61             | 135.00                        | 0.00                               | 135.00                                    | 0.00                                     | 22.25                                    | 112.75                      | 135.00                       | 135.00                           |
| 01-03-00-0322-70-6761 Technical Equipment        | 213.00             | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         | 0.00                             |
| DEPARTMENT TOTAL                                 | 46,144.60          | 48,192.00                     | 0.00                               | 48,192.00                                 | 24,131.97                                | 48,192.00                                | 0.00                        | 50,546.00                    | 50,546.00                        |

# 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 15-16:**

The per-person municipal assessment was adjusted this year with an increase of 5% bringing it to \$3.15 per-person. The population adjustment increased by 7 persons for the Town of Ellington. Other accounts have been adjusted to lessen the overall budget impact.

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 not been increased for the past four years. No COLA adjustments by the State of Connecticut only means that the participating towns must supplement the increased cost for providing and operating the service, infrastructure maintenance and repairs.

Respectfully,  
John W. Turner  
E 911 Municipal Coordinator

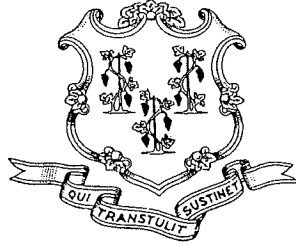
**TOWN OF ELLINGTON  
BUDGET REQUEST  
322 EMERGENCY 911**

| Object No.  | Description & Explanation(s)                                                   | FISCAL YEAR 2015-16 |                  |
|-------------|--------------------------------------------------------------------------------|---------------------|------------------|
| <b>6221</b> | <b><u>ADVERTISING-PRINTING-FORMS</u></b>                                       | \$                  | -                |
|             | Maps, tables, informational literature for E-911                               |                     |                  |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b>                                         | \$                  | -                |
| <b>6223</b> | <b><u>TRAVEL</u></b>                                                           | \$                  | 80.00            |
|             | Mileage to view new street, numbering issues, resident complaints and meetings |                     |                  |
| <b>6232</b> | <b><u>POSTAGE</u></b>                                                          | \$                  | 20.00            |
| <b>6234</b> | <b><u>PROFESSIONAL DEVELOPMENT</u></b>                                         | \$                  | 50.00            |
|             | Meeting and conference attendance, training events                             |                     |                  |
| <b>6240</b> | <b><u>TELEPHONE</u></b>                                                        | \$                  | 35.00            |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b>                                              | \$                  | 50,226.00        |
|             | Tolland County Mutual Aid Fire Fire Service Inc.                               |                     |                  |
|             | Citywide Fire/Recue/EMS Paging                                                 |                     |                  |
| <b>6346</b> | <b><u>TECHNICAL SUPPLIES</u></b>                                               | \$                  | 135.00           |
| <b>6761</b> | <b><u>TECHNICAL EQUIPMENT</u></b>                                              | \$                  | -                |
|             | (description)                                                                  |                     |                  |
|             | <b>DEPARTMENT TOTAL</b>                                                        | <b>\$</b>           | <b>50,546.00</b> |

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                       | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|-----------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0330 - POLICE         |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0330-10-5103 | 40,425.88          | 41,530.00                     | 0.00                               | 41,530.00                                 | 21,791.02                                | 42,702.00                                | (1,172.00)                  | 45,591.00                    | 45,591.00                        |
| 01-03-00-0330-10-5110 | 0.00               | 450.00                        | 0.00                               | 450.00                                    | 0.00                                     | 0.00                                     | 450.00                      | 0.00                         | 0.00                             |
| 01-03-00-0330-10-5111 | 119,693.36         | 197,740.00                    | 0.00                               | 197,740.00                                | 105,837.55                               | 197,740.00                               | 0.00                        | 243,450.00                   | 243,450.00                       |
| 01-03-00-0330-10-5112 | 38,904.01          | 34,984.00                     | 0.00                               | 34,984.00                                 | 22,862.19                                | 41,200.00                                | (6,216.00)                  | 47,770.00                    | 47,770.00                        |
| 01-03-00-0330-10-5118 | 5,080.15           | 8,000.00                      | 0.00                               | 8,000.00                                  | 9,889.08                                 | 12,000.00                                | (4,000.00)                  | 9,000.00                     | 9,000.00                         |
| 01-03-00-0330-10-5122 | 515,708.35         | 615,000.00                    | 0.00                               | 615,000.00                                | 0.00                                     | 615,000.00                               | 0.00                        | 910,000.00                   | 910,000.00                       |
| 01-03-00-0330-10-5123 | 41,888.52          | 67,300.00                     | 0.00                               | 67,300.00                                 | 26,170.87                                | 67,300.00                                | 0.00                        | 70,000.00                    | 70,000.00                        |
| 01-03-00-0330-20-6221 | 0.00               | 500.00                        | 0.00                               | 500.00                                    | 0.00                                     | 500.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0330-20-6222 | 0.00               | 300.00                        | 0.00                               | 300.00                                    | 254.10                                   | 300.00                                   | 0.00                        | 300.00                       | 300.00                           |
| 01-03-00-0330-20-6240 | 0.00               | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         | 0.00                             |
| 01-03-00-0330-20-6250 | 3,533.07           | 5,000.00                      | 0.00                               | 5,000.00                                  | 793.07                                   | 5,000.00                                 | 0.00                        | 6,000.00                     | 6,000.00                         |
| 01-03-00-0330-20-6260 | 3,730.54           | 4,200.00                      | 0.00                               | 4,200.00                                  | 678.28                                   | 4,200.00                                 | 0.00                        | 4,000.00                     | 4,000.00                         |
| 01-03-00-0330-20-6273 | 1,820.26           | 5,000.00                      | 0.00                               | 5,000.00                                  | 486.93                                   | 5,000.00                                 | 0.00                        | 6,000.00                     | 6,000.00                         |
| 01-03-00-0330-20-6277 | 814.91             | 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 | 964.27             | 600.00                        | 0.00                               | 600.00                                    | 0.00                                     | 600.00                                   | 0.00                        | 600.00                       | 600.00                           |
| 01-03-00-0330-30-6342 | 6,567.94           | 8,000.00                      | 0.00                               | 8,000.00                                  | 8,286.63                                 | 9,300.00                                 | (1,300.00)                  | 8,000.00                     | 8,000.00                         |
| 01-03-00-0330-30-6346 | 4,193.20           | 7,000.00                      | 0.00                               | 7,000.00                                  | 5,041.34                                 | 7,000.00                                 | 0.00                        | 8,000.00                     | 8,000.00                         |
| 01-03-00-0330-70-6759 | 7,999.00           | 3,000.00                      | 0.00                               | 3,000.00                                  | 3,481.80                                 | 3,500.00                                 | (500.00)                    | 3,000.00                     | 3,000.00                         |
| 01-03-00-0330-70-6761 | 1,301.52           | 2,000.00                      | 0.00                               | 2,000.00                                  | 105.42                                   | 2,000.00                                 | 0.00                        | 2,000.00                     | 2,000.00                         |
| DEPARTMENT TOTAL      | 792,624.98         | 1,001,804.00                  | 0.00                               | 1,001,804.00                              | 205,678.28                               | 1,014,542.00                             | (12,738.00)                 | 1,365,411.00                 | 1,365,411.00                     |



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

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To: Maurice Blanchette 1<sup>st</sup> Selectman

From: Sergeant Patrick J. Sweeney # 194

Date: 02.01.2015

Subject: FY 2015/2016

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Attached is the FY 2015/2016 budget for the Resident Trooper's Office. The budget request is for \$1,365,411.00 and represents an increase of \$306,607 or an approximate increase of 36.3% from FY 2014/2015 mainly due to projected or anticipated contractual salary increases including an anticipated increase in the fringe rate from the State of CT and /or the governor's proposal for 100% reimbursement from the towns for the Resident Trooper Program. Below is a breakdown of each account. .

A significant increase occurs in the 5111 account due to the SRO's working Road Constable shifts which puts them in time and a half working over 40 hours. An additional increase of \$45,710 due to the two SRO's working Road Constable shifts in addition to the SRO hours making them working hours paid at a time and half rate. (Contract does not preclude them from working additional Road Constable shifts.)

The second significant increase is in the 5112 account Marine Constable. Years ago an additional patrol was added to the Lake area called Day Lake Patrol on Saturdays. Prior to my tenure in town Sunday was also added however, the patrol on Sunday was never compensated in the budget there for that line item always came up short. Therefore this line item is now properly funded. There is an increase of \$12,786.

The two increases amount to an additional \$58,496 and represent almost 6% of the increase in the overall budget.

The last an unfortunate increase is in the 5122 account due to the proposal by the Governor in his budget address of requiring the Towns to pay 100% for the Resident Trooper Program. This would increase by approximately \$273,000 and is only an estimate as the projection has not been received. The Governor would have to change statute under 29-5 which states the towns bear the cost of 70%. Should this proposal not go through, then the original budget of \$1,092,411.00 would only show an increase of \$90,607 or 9% increase.

#### 10 Personal Services

- |                         |                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
|-------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5103 Part Time:         | Increases of \$1,214 in anticipation of contractual salary increase.                                                                                                                                                                                                                                                                                                                                                                                            |
| 5110 Other Benefits:    | Reduction by \$450.                                                                                                                                                                                                                                                                                                                                                                                                                                             |
| 5111 Road Constables:   | This is an increase of \$45,710 due to projected salary increase as well as time and half pay to the two SRO's working over 40 hours. The contract does not preclude the two SRO's from working Road Constable shifts therefore those hours are often at a time and half rate.                                                                                                                                                                                  |
| 5112 Marine Constables: | This is an increase of \$12,786 due to projected salary increase and properly funding this budget line having additional patrol on Saturday and Sunday in the Lake area.                                                                                                                                                                                                                                                                                        |
| 5118 MPTC Training:     | Increase of \$1,000 due to salary increases and cost of training seminars.                                                                                                                                                                                                                                                                                                                                                                                      |
| 5122 Resident Troopers: | There is an increase. The official projection for the FY 2015/2016 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 \$910,000 which is more than that of FY 2014/2015. This is a projection which could be higher or lower based on the increase in the fringe rate and/or the governor's proposal requiring towns to pay 100% for Resident Trooper Program. |

5123 Overtime: Increase of \$2,700 due to salary increases and increase in DWI grant hours since we do not have underage drinking grant.

20 Contracted Services

6221 Advertising/

Printing: Remains the same.

6222 Subscriptions/

Dues: Remains the same.

6250 Other Contractual

Services: Increase by \$1,000 due to increase cost of services.

6260 Cleaning: Reduced by \$200.

6273 Motor Vehicle

Repairs: Increase by \$1,000 due to increase cost of services.

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 \$1,000 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 2015-2016 |                   |
|-------------|-------------------------------------------------------------------------------------------|-----------------------|-------------------|
|             |                                                                                           | FY 2014-15<br>Revised | FY 2015-16        |
| <b>5103</b> | <b><u>PART TIME PAYROLL</u></b>                                                           | <b>\$ 44,377</b>      | <b>\$ 45,591</b>  |
|             | Assistant Police Support-Decker                                                           | \$ 44,377             | \$ 45,591         |
|             | This is a 28 hour per week position, at \$29.30 per hour.                                 |                       |                   |
|             | 52 weeks x 28 hours x \$29.30                                                             |                       |                   |
|             | Special projects-100 hrs @\$29.30                                                         |                       |                   |
| <b>5110</b> | <b><u>OTHER BENEFITS</u></b>                                                              | <b>\$ -</b>           | <b>\$ -</b>       |
|             | Longevity                                                                                 |                       |                   |
| <b>5111</b> | <b><u>ROAD CONSTABLE</u></b>                                                              | <b>\$ 197,740</b>     | <b>\$ 243,450</b> |
|             | To fill open shifts created by:                                                           |                       | \$ 42,000         |
|             | 1) Trooper's time off:                                                                    |                       |                   |
|             | 15 vacation days+12 holddays+3 personal<br>leave days + 5 in-service days + 10 ill days = |                       |                   |
|             | (45 days x 4 troopers = 180 days x 8 hours                                                |                       |                   |
|             | shift x \$28.79) = \$41,457.60 or \$42,000                                                |                       |                   |
|             | 2) Evening shift constables (Contractual)                                                 |                       | \$ 132,000        |
|             | 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 \$28.79) = \$131,743.04                                            |                       |                   |
|             | 3) Bi-monthly constable training meetings                                                 |                       | \$ 7,500          |
|             | (13 constables x 5 mtgs x 4 hours x \$28.79) = \$7,485.40                                 |                       |                   |
|             | 4) Holiday pay (contractual)                                                              |                       | \$ 1,850          |
|             | (16 shifts x 8 hours x \$14.40) = \$1,843.20                                              |                       |                   |
|             | 5) DWI State Grant 25/75 reimbursement                                                    |                       | \$ 20,100         |
|             | Total - State Reim = Town Share                                                           |                       |                   |
|             | \$20,100 - \$15,075 = \$5,025                                                             |                       |                   |

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                                           | FISCAL YEAR 2015-2016         |                       |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------|
|             |                                                                                                                                                                                                                                                                                                        | <u>FY 2014-15<br/>Revised</u> | <u>FY 2015-16</u>     |
|             | 6) SRO (Barth and Alexander)<br>Average of 25 hours OT per week<br>5 hrs per day @ \$42.35 x 182=\$38,538.50<br>to cover Road Constable shifts                                                                                                                                                         |                               | \$ 40,000             |
| <b>5112</b> | <b><u>MARINE CONSTABLE</u></b>                                                                                                                                                                                                                                                                         | <b>\$ 34,984</b>              | <b>\$ 47,770</b>      |
|             | 1) Cover 26 weekends X 2 days/week = 52 days<br>(52 shifts x 8 hour shifts x \$23.32)=\$9701.12<br>(3 holidays x 8 hours/shift x \$34.98)=\$839.52<br>(07/01/15 thru 09/25/15 and 4/21/16 thru 6/30/16)                                                                                                |                               | \$ 9,720<br>\$ 1,000  |
|             | 2) Cover 26 weekends X 2 days/week = 52 days<br>(52 shifts x 8 hour shifts x \$28.79)=\$11,976.64<br>(3 holidays x 8 hours/shift x \$43.19)=\$1,036.56                                                                                                                                                 |                               | \$ 12,000<br>\$ 1,050 |
|             | 3) Cover 52 weekends (Saturday/Sunday) x 16 hours/shift x \$28.79                                                                                                                                                                                                                                      |                               | \$ 24,000             |
| <b>5118</b> | <b><u>MPTC TRAINING</u></b>                                                                                                                                                                                                                                                                            | <b>\$ 8,000</b>               | <b>\$ 9,000</b>       |
|             | The on going training of constables to maintain<br>State mandated certification                                                                                                                                                                                                                        |                               |                       |
| <b>5122</b> | <b><u>RESIDENT STATE TROOPERS</u></b>                                                                                                                                                                                                                                                                  | <b>\$ 615,000</b>             | <b>\$ 910,000</b>     |
|             | Salary, which is projected by the State of<br>Connecticut for four resident troopers and a<br>sergeant. This is the 70% cost borne by the town.<br>Certain overtime is not included in this figure.<br>Only a projection, currently out of contract.<br>Could be higher or lower if arbitration award. |                               | \$ 637,000            |
|             | 100% Legislative Proposal by Governor                                                                                                                                                                                                                                                                  |                               | \$ 273,000            |
| <b>5123</b> | <b><u>RESIDENT STATE TROOPERS - OT</u></b>                                                                                                                                                                                                                                                             | <b>\$ 67,300</b>              | <b>\$ 70,000</b>      |
|             | For troopers for DWI holiday patrols, major criminal<br>investigations, weather related emergencies and                                                                                                                                                                                                |                               |                       |

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                                                | FISCAL YEAR 2015-2016 |                     |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|
|             |                                                                                                                                                                                                                                                                                                                                                                                             | FY 2014-15<br>Revised | FY 2015-16          |
|             | 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                                                                                                                                                    |                       | \$ 40,000           |
|             | Dare is team taught by Trps Richardson and Timme = \$6,227                                                                                                                                                                                                                                                                                                                                  |                       |                     |
|             | 2) DWI State Grant 25/75 reimbursement<br>Total - State Reim = Town Share<br>\$30,000 - \$22,500 = \$7,500                                                                                                                                                                                                                                                                                  |                       | \$ 30,000           |
|             | <b>TOTAL PAYROLL</b>                                                                                                                                                                                                                                                                                                                                                                        | <b>\$ 967,401</b>     | <b>\$ 1,325,811</b> |
| <b>6221</b> | <b><u>ADVERTISING-PRINTING-FORMS</u></b><br>Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc.                                                                                                                                                                                                                                           |                       | \$ 500              |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b><br>Periodicals: Police product News, Field manual updates, etc.                                                                                                                                                                                                                                                                                      |                       | \$ 300              |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b><br>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<br>6 radar sets, 2 laser sets, 1 mobile speed trailer<br>2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's) |                       | \$ 6,000            |
| <b>6260</b> | <b><u>CLEANING</u></b><br>Cleaning Services FY15-16                                                                                                                                                                                                                                                                                                                                         |                       | \$ 4,000            |

**TOWN OF ELLINGTON  
BUDGET REQUEST  
330 POLICE**

| Object No.                 | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                         | FISCAL YEAR 2015-2016 |                     |
|----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|---------------------|
|                            |                                                                                                                                                                                                                                                                                                                                                      | FY 2014-15<br>Revised | FY 2015-16          |
| <b>6273</b>                | <b><u>MOTOR VEHICLE REPAIRS</u></b><br>Two Ford Crown Victoria police cruisers and two SUV<br>type cruisers, routine maintenance, replacement parts and<br>unexpected major repairs                                                                                                                                                                  |                       | \$ 6,000            |
| <b>6277</b>                | <b><u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u></b><br>2009 Maritime Skiff w/75 HP Evinrude E-Tec motor                                                                                                                                                                                                                                         |                       | \$ 1,200            |
| <b>6341</b>                | <b><u>OFFICE SUPPLIES</u></b><br>Stationery, envelopes, billing supplies, pens, pencils<br>printer ribbon, disks, file folders, etc.                                                                                                                                                                                                                 |                       | \$ 600              |
| <b>6342</b>                | <b><u>UNIFORM &amp; CLOTHING</u></b><br>Annual clothing allowance \$500 x 13 constables =<br>\$6,500 + \$500 (Patches etc)                                                                                                                                                                                                                           | \$ 8,000              | \$ 8,000            |
| <b>6346</b>                | <b><u>TECHNICAL SUPPLIES</u></b><br>Ammunition: 13 constables x 100 rounds x 12 months =<br>15,600 + 13 constables x 200 practice rounds each for<br>qualification = 19,000 (18,200) rounds at \$250/1000 = \$4,750<br><br>Flares, batteries, flashlight bulbs, film (35mm and Polaroid)<br>processing and other technical office supplies = \$3,000 |                       | \$ 8,000            |
| <b>6759</b>                | <b><u>NEW EQUIPMENT</u></b><br>New laser / taser                                                                                                                                                                                                                                                                                                     |                       | \$ 3,000            |
| <b>6761</b>                | <b><u>TECHNICAL EQUIPMENT</u></b><br>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                                                                                                                                                    |                       | \$ 2,000            |
| <b>TOTAL OFFICE BUDGET</b> |                                                                                                                                                                                                                                                                                                                                                      |                       | <u>\$ 39,600</u>    |
|                            |                                                                                                                                                                                                                                                                                                                                                      |                       | <u>\$ 1,365,411</u> |

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                    | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0331 - POLICE SPECIAL DUTY         |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0331-10-5114 Special Duty | 8,380.12           | 20,000.00                     | 0.00                               | 20,000.00                                 | 5,336.64                                 | 11,600.00                                | 8,400.00                    | 20,000.00                    | 20,000.00                        |
| 01-03-00-0331-10-5119 Private Duty | 24,909.69          | 0.00                          | 0.00                               | 0.00                                      | 21,087.86                                | 42,000.00                                | (42,000.00)                 | 0.00                         | 0.00                             |
| DEPARTMENT TOTAL                   | 33,289.81          | 20,000.00                     | 0.00                               | 20,000.00                                 | 26,424.50                                | 53,600.00                                | (33,600.00)                 | 20,000.00                    | 20,000.00                        |

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

| Object No. | Description & Explanation(s) | FISCAL YEAR 2015-2016         |                   |
|------------|------------------------------|-------------------------------|-------------------|
|            |                              | <u>FY 2014-15<br/>Revised</u> | <u>FY 2015-16</u> |
| 5114       | <u>SPECIAL DUTY</u>          | <b>\$20,000</b>               | <b>\$20,000</b>   |
|            |                              | \$0                           | \$0               |
| 5119       | <u>PRIVATE DUTY</u>          | <b>\$0</b>                    | <b>\$0</b>        |
|            |                              | \$0                           | \$0               |

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

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

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                    |                     | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|------------------------------------|---------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0333 - POLICE DRUG ABUSE RESIST ED |                     |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0333-20-6250              | Contracted Services | 1,277.04           | 1,500.00                      | 0.00                               | 1,500.00                                  | 503.91                                   | 1,500.00                                 | 0.00                        | 1,500.00                     | 1,500.00                         |
| DEPARTMENT TOTAL                   |                     | 1,277.04           | 1,500.00                      | 0.00                               | 1,500.00                                  | 503.91                                   | 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 2015-2016 |
|------------|------------------------------|-----------------------|
|------------|------------------------------|-----------------------|

|             |                                   |                |
|-------------|-----------------------------------|----------------|
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b> | <b>\$1,500</b> |
|-------------|-----------------------------------|----------------|

Provides funding for programs at schools

|                            |                       |
|----------------------------|-----------------------|
| <b>TOTAL OFFICE BUDGET</b> | <b><u>\$1,500</u></b> |
|----------------------------|-----------------------|

|                         |                       |
|-------------------------|-----------------------|
| <b>DEPARTMENT TOTAL</b> | <b><u>\$1,500</u></b> |
|-------------------------|-----------------------|

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-16

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0340 - ANIMAL CONTROL OFFICER                    |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0340-10-5102 Overtime                   | 539.52             | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         | 0.00                             |
| 01-03-00-0340-10-5103 Part Time                  | 62,948.24          | 67,789.00                     | 0.00                               | 67,789.00                                 | 33,334.00                                | 67,789.00                                | 0.00                        | 71,889.00                    | 71,889.00                        |
| 01-03-00-0340-10-5110 Other Benefits             | 0.00               | 550.00                        | 0.00                               | 550.00                                    | 450.00                                   | 550.00                                   | 0.00                        | 550.00                       | 550.00                           |
| 01-03-00-0340-20-6221 Advertising Printing Forms | 537.10             | 600.00                        | 0.00                               | 600.00                                    | 131.55                                   | 600.00                                   | 0.00                        | 600.00                       | 600.00                           |
| 01-03-00-0340-20-6222 Dues & Subscriptions       | 30.30              | 50.00                         | 0.00                               | 50.00                                     | 31.35                                    | 50.00                                    | 0.00                        | 50.00                        | 50.00                            |
| 01-03-00-0340-20-6234 Professional Development   | 750.00             | 750.00                        | 0.00                               | 750.00                                    | 150.00                                   | 750.00                                   | 0.00                        | 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                        | 1,176.16           | 2,500.00                      | 0.00                               | 2,500.00                                  | 448.56                                   | 2,500.00                                 | 0.00                        | 2,500.00                     | 2,500.00                         |
| 01-03-00-0340-20-6250 Contracted Services        | 2,279.00           | 2,800.00                      | 0.00                               | 2,800.00                                  | 459.00                                   | 2,800.00                                 | 0.00                        | 2,800.00                     | 2,800.00                         |
| 01-03-00-0340-20-6251 State of Connecticut       | 8,289.50           | 8,978.00                      | 0.00                               | 8,978.00                                  | 0.00                                     | 8,978.00                                 | 0.00                        | 8,978.00                     | 8,978.00                         |
| 01-03-00-0340-20-6254 St of Ct Surcharge         | 6,020.00           | 6,180.00                      | 0.00                               | 6,180.00                                  | 0.00                                     | 6,180.00                                 | 0.00                        | 6,180.00                     | 6,180.00                         |
| 01-03-00-0340-20-6256 St of Ct-Animal Adoption   | 675.00             | 900.00                        | 0.00                               | 900.00                                    | 135.00                                   | 900.00                                   | 0.00                        | 900.00                       | 900.00                           |
| 01-03-00-0340-20-6272 Repairs & Mnt Building     | 5,321.48           | 500.00                        | 0.00                               | 500.00                                    | 107.41                                   | 500.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0340-20-6273 Motor Vehicle Repairs      | 110.08             | 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            | 169.99             | 200.00                        | 0.00                               | 200.00                                    | 118.90                                   | 200.00                                   | 0.00                        | 200.00                       | 200.00                           |
| 01-03-00-0340-30-6342 Uniform & Clothing         | 275.98             | 300.00                        | 0.00                               | 300.00                                    | 83.50                                    | 300.00                                   | 0.00                        | 300.00                       | 300.00                           |
| 01-03-00-0340-30-6346 Technical Supplies         | 451.97             | 650.00                        | 0.00                               | 650.00                                    | 89.32                                    | 650.00                                   | 0.00                        | 650.00                       | 650.00                           |
| 01-03-00-0340-30-6347 Animal Microchip           | 161.91             | 250.00                        | 0.00                               | 250.00                                    | (35.98)                                  | 250.00                                   | 0.00                        | 250.00                       | 250.00                           |
| 01-03-00-0340-30-6362 Dog Food                   | 137.08             | 500.00                        | 0.00                               | 500.00                                    | 43.95                                    | 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                                 | 89,873.31          | 94,097.00                     | 0.00                               | 94,097.00                                 | 35,546.56                                | 94,097.00                                | 0.00                        | 98,197.00                    | 98,197.00                        |

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

| Object No.  | Description & Explanation(s)                                                 | FISCAL YEAR 2015-2016 |                  |
|-------------|------------------------------------------------------------------------------|-----------------------|------------------|
|             |                                                                              | FY 2014-15<br>Revised | FY 2015-16       |
| <b>5103</b> | <b><u>PART TIME PAYROLL</u></b>                                              | \$ 67,789             | \$ 71,889        |
|             | Animal Control Officer-Murdach<br>(30 hours per week/52 weeks = 1,560 hours) | \$ 41,449             | \$ 42,589        |
|             | Assistant Animal Control Officer-Leone                                       |                       |                  |
|             | (22 hours per/week/52 weeks = 1,144 hours)                                   | \$ 16,748             | \$ 17,209        |
|             | Coverage                                                                     |                       |                  |
|             | Animal Control Officer                                                       |                       |                  |
|             | (14 holidays x 6 hours per day = 84 hours)                                   | \$ 2,232              | \$ 2,293         |
|             | Coverage for Assistant Animal Control Officer                                |                       |                  |
|             | (6 sick days x 6 hours per day = 36 hours)                                   | \$ 957                | \$ 983           |
|             | (15 Vacation days x 6 hours = 90 hours)                                      | \$ 2,391              | \$ 2,457         |
|             | Assistant Animal Control Officer                                             |                       |                  |
|             | (20 Vacation days x 6 hours = 120 hours)                                     | \$ 1,757              | \$ 2,040         |
|             | (3 personal days x 6 hours per day = 18 hours)                               | \$ 264                | \$ 306           |
|             | (6 sick days x 6 hours per day = 36 hours)                                   | \$ 527                | \$ 612           |
|             | Special projects = 100 hours/200 hours                                       | \$ 1,464              | \$ 3,400         |
|             | <b>TOTAL SALARIES</b>                                                        | <b>\$ 67,789</b>      | <b>\$ 71,889</b> |
| <b>5102</b> | <b><u>OVERTIME</u></b>                                                       |                       | \$ 0             |
| <b>5110</b> | <b><u>OTHER BENEFITS</u></b>                                                 |                       | \$ 550           |
|             | Longevity pay per Union Contract                                             |                       |                  |
|             | <b>TOTAL PAYROLL</b>                                                         |                       | <b>\$ 72,439</b> |
| <b>6221</b> | <b><u>ADVERTISING-PRINTING-FORMS</u></b>                                     |                       | \$ 600           |
|             | Legal notices                                                                |                       |                  |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b>                                       |                       | \$ 50            |
|             | Animal Control associations dues and subscriptions                           |                       |                  |
| <b>6234</b> | <b><u>PROFESSIONAL DEVELOPMENT</u></b>                                       |                       | \$ 750           |
|             | Conferences, meetings, seminars                                              |                       |                  |
| <b>6242</b> | <b><u>GAS</u></b>                                                            |                       | \$ 2,500         |
|             | Heat for Animal Control Pound                                                |                       |                  |

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

| <b>Object No.</b>          | <b>Description &amp; Explanation(s)</b>                                                                   | <b>FISCAL YEAR 2015-2016</b> |
|----------------------------|-----------------------------------------------------------------------------------------------------------|------------------------------|
| <b>6250</b>                | <b><u>CONTRACTED SERVICES</u></b><br>Veterinarian services-burials, euthanasia,<br>body bags for raccoons | <b>\$ 2,800</b>              |
| <b>6251</b>                | <b><u>STATE OF CONNECTICUT</u></b><br>License reimbursement to State                                      | <b>\$ 8,978</b>              |
| <b>6254</b>                | <b><u>STATE SURCHARGES</u></b><br>Surcharge reimbursement to State of Connecticut<br>for unaltered dogs   | <b>\$ 6,180</b>              |
| <b>6256</b>                | <b><u>State of CT-ANIMAL ADOPTION</u></b><br>Animal adoption program                                      | <b>\$ 900</b>                |
| <b>6272</b>                | <b><u>REPAIRS &amp; MAINTENANCE BUILDING</u></b><br>Repairs and maintenance to Animal Control Building:   | <b>\$ 500</b>                |
| <b>6273</b>                | <b><u>MOTOR VEHICLE REPAIRS</u></b><br>Repairs to Animal Control Van                                      | <b>\$ 500</b>                |
| <b>6288</b>                | <b><u>DOG DAMAGE</u></b><br>To record damage done by dogs                                                 | <b>\$ 100</b>                |
| <b>6341</b>                | <b><u>OFFICE SUPPLIES</u></b><br>Printer toner, misc supplies                                             | <b>\$ 200</b>                |
| <b>6342</b>                | <b><u>UNIFORM &amp; CLOTHING</u></b><br>Uniforms and clothing for the employees                           | <b>\$ 300</b>                |
| <b>6346</b>                | <b><u>TECHNICAL SUPPLIES</u></b>                                                                          | <b>\$ 650</b>                |
| <b>6347</b>                | <b><u>ANIMAL MICROCHIP</u></b>                                                                            | <b>\$ 250</b>                |
| <b>6362</b>                | <b><u>DOG FOOD</u></b>                                                                                    | <b>\$ 500</b>                |
| <b>TOTAL OFFICE BUDGET</b> |                                                                                                           | <b><u>\$ 25,758</u></b>      |
| <b>DEPARTMENT TOTAL</b>    |                                                                                                           | <b><u>\$ 98,197</u></b>      |

Amount in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0350 - EMERGENCY MANAGEMENT                      |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0350-10-5103 Part Time                  | 19,011.60          | 19,005.00                     | 400.00                             | 19,405.00                                 | 9,708.48                                 | 19,674.00                                | (269.00)                    | 19,405.00                    | 19,405.00                        |
| 01-03-00-0350-20-6221 Advertising Printing Forms | 9.80               | 200.00                        | 0.00                               | 200.00                                    | 0.00                                     | 200.00                                   | 0.00                        | 100.00                       | 100.00                           |
| 01-03-00-0350-20-6222 Dues & Subscriptions       | 100.00             | 350.00                        | 0.00                               | 350.00                                    | 300.00                                   | 350.00                                   | 0.00                        | 400.00                       | 400.00                           |
| 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                  | 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   | 186.30             | 600.00                        | 0.00                               | 600.00                                    | 0.00                                     | 600.00                                   | 0.00                        | 600.00                       | 600.00                           |
| 01-03-00-0350-20-6240 Telephone                  | 3,713.36           | 4,400.00                      | 0.00                               | 4,400.00                                  | 1,546.50                                 | 4,400.00                                 | 0.00                        | 4,400.00                     | 4,400.00                         |
| 01-03-00-0350-20-6250 Contracted Services        | 3,359.00           | 3,440.00                      | 0.00                               | 3,440.00                                  | 0.00                                     | 3,440.00                                 | 0.00                        | 3,440.00                     | 3,440.00                         |
| 01-03-00-0350-20-6271 Repairs & Mnt Equipment    | 0.00               | 150.00                        | 0.00                               | 150.00                                    | 0.00                                     | 150.00                                   | 0.00                        | 250.00                       | 250.00                           |
| 01-03-00-0350-20-6273 Motor Vehicle Repairs      | 0.00               | 500.00                        | 0.00                               | 500.00                                    | 0.00                                     | 500.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0350-30-6341 Office Supplies            | 78.69              | 250.00                        | 0.00                               | 250.00                                    | 0.00                                     | 500.00                                   | (250.00)                    | 400.00                       | 400.00                           |
| 01-03-00-0350-30-6342 Uniforms & Clothing        | 2,012.50           | 500.00                        | 0.00                               | 500.00                                    | 0.00                                     | 500.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0350-30-6346 Technical Supplies         | 858.00             | 375.00                        | 0.00                               | 375.00                                    | 0.00                                     | 375.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0350-30-6349 Food and Meals             | 255.67             | 400.00                        | 0.00                               | 400.00                                    | 15.47                                    | 400.00                                   | 0.00                        | 400.00                       | 400.00                           |
| 01-03-00-0350-70-6761 Technical Equipment        | 1,986.80           | 2,500.00                      | 0.00                               | 2,500.00                                  | 998.00                                   | 2,500.00                                 | 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                                 | 31,571.72          | 33,420.00                     | 400.00                             | 33,820.00                                 | 12,568.45                                | 34,339.00                                | (519.00)                    | 34,145.00                    | 34,145.00                        |

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                                    | FISCAL YEAR 2015-2016 |                  |
|-------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|------------------|
|             |                                                                                                                                                                                                                                                                                                                                                                                 | FY 2014-15<br>Revised | FY 2015-16       |
| <b>5103</b> | <b><u>PART TIME PAYROLL</u></b>                                                                                                                                                                                                                                                                                                                                                 | <b>\$ 19,405</b>      | <b>\$ 19,405</b> |
|             | Emergency Management Director-Davis                                                                                                                                                                                                                                                                                                                                             | \$ 16,405             | \$ 16,405        |
|             | Deputy Director-Streiber                                                                                                                                                                                                                                                                                                                                                        | \$ 1,500              | \$ 1,500         |
|             | Deputy Director-Weeks                                                                                                                                                                                                                                                                                                                                                           | \$ 1,500              | \$ 1,500         |
|             | Stipend due to the added responsibilities<br>which became apparent with<br>FEMA Storms: Irene and Alfred                                                                                                                                                                                                                                                                        |                       |                  |
|             | The Homeland Security grants have enabled<br>us to take advantage of programs and studies<br>which will help us enhance the programs we<br>already have in place to protect our citizens.                                                                                                                                                                                       |                       |                  |
|             | <b>TOTAL PAYROLL</b>                                                                                                                                                                                                                                                                                                                                                            | <b>\$ 19,405</b>      | <b>\$ 19,405</b> |
| <b>6221</b> | <b><u>ADVERTISING-PRINTING-FORMS</u></b>                                                                                                                                                                                                                                                                                                                                        |                       | <b>\$ 100</b>    |
|             | This account is in place to address the needs<br>of the agency by placing ads in the<br>newspapers and other media concerning<br>information that is important to the<br>townspeople, Information concerning the<br>start of our COMMUNITY EMERGENCY<br>RESPONSE TEAM (CERT) and other new<br>programs would appear in these ads. Legal<br>Notice for SARA Hazardous Materials. |                       |                  |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b>                                                                                                                                                                                                                                                                                                                                          |                       | <b>\$ 400</b>    |
|             | This account enables the staff to obtain<br>membership in professional organizations<br>and obtain subscriptions from the trade<br>publications. This account has gone up due<br>to increases in dues for some organizations:<br>International Association of Emergency<br>Managers, CEMA(Director/Deputies)                                                                    |                       |                  |
| <b>6223</b> | <b><u>TRAVEL</u></b>                                                                                                                                                                                                                                                                                                                                                            |                       | <b>\$ 100</b>    |
|             | This account reimburses agency members to<br>travel to conferences around this state and<br>neighboring states.                                                                                                                                                                                                                                                                 |                       |                  |

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                      | FISCAL YEAR 2015-2016 |
|-------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>6233</b> | <b><u>EDUCATION</u></b><br>FEMA offers self-study classes for emergency managers, which will help me better perform the duties of this office. Also, for classes not provided by FEMA.                                                                                                                                                                            | \$ 500                |
| <b>6234</b> | <b><u>PROFESSIONAL DEVELOPMENT</u></b><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. Although some of these sessions are free, there is a cost for some sessions. | \$ 600                |
| <b>6240</b> | <b><u>TELEPHONE</u></b><br>Cell phones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.                                                                                                                                                                                                    | \$ 4,400              |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b><br>Emergency Plan Exercise Expenses \$ 100<br>Emergency Response Plan \$ 100<br>Everbridge Emergency Notification System \$ 3,240                                                                                                                                                                                               | \$ 3,440              |
| <b>6271</b> | <b><u>REPAIRS &amp; EQUIPMENT MAINT.</u></b><br>Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC                                                                                                                                                                              | \$ 250                |
| <b>6273</b> | <b><u>Motor Vehicle Repairs</u></b><br>Repairs to Town Vehicle assigned to Emergency Management                                                                                                                                                                                                                                                                   | \$ 500                |
| <b>6341</b> | <b><u>OFFICE SUPPLIES</u></b><br>File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.                                                                                                                                                                                          | \$ 400                |

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

| Object No.                 | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | FISCAL YEAR 2015-2016 |
|----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------|
| <b>6342</b>                | <b>UNIFORM AND CLOTHING</b><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                |
| <b>6346</b>                | <b>TECHNICAL SUPPLIES</b><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.                                                                                                                                                                                                                                                                                    | \$ 500                |
| <b>6349</b>                | <b>FOOD &amp; MEALS</b><br>This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.                                                                                                                                                                                                                                                                                                                                   | \$ 400                |
| <b>6761</b>                | <b>TECHNICAL EQUIPMENT</b><br>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               |
| <b>6765</b>                | <b>OFFICE EQUIPMENT</b><br>Update office equipment as needed                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$ 150                |
| <b>TOTAL OFFICE BUDGET</b> |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <u>\$ 14,740</u>      |
| <b>DEPARTMENT TOTAL</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | <u>\$ 34,145</u>      |

Footnote:

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

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0360 - BUILDING DEPT.                            |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0360-10-5101 Full Time                  | 123,820.73         | 109,808.00                    | 8,924.00                           | 118,732.00                                | 59,253.00                                | 118,732.00                               | 0.00                        | 119,881.00                   | 119,881.00                       |
| 01-03-00-0360-10-5102 Overtime                   | 18.02              | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         | 0.00                             |
| 01-03-00-0360-10-5103 Part Time                  | 1,931.36           | 3,420.00                      | 0.00                               | 3,420.00                                  | 1,515.06                                 | 3,420.00                                 | 0.00                        | 3,420.00                     | 3,420.00                         |
| 01-03-00-0360-10-5110 Other Benefits             | 700.00             | 450.00                        | 0.00                               | 450.00                                    | 0.00                                     | 0.00                                     | 450.00                      | 0.00                         | 0.00                             |
| 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       | 125.00             | 200.00                        | 0.00                               | 200.00                                    | 45.00                                    | 200.00                                   | 0.00                        | 200.00                       | 200.00                           |
| 01-03-00-0360-20-6223 Travel                     | 0.00               | 100.00                        | 0.00                               | 100.00                                    | 0.00                                     | 100.00                                   | 0.00                        | 0.00                         | 0.00                             |
| 01-03-00-0360-20-6233 Education                  | 20.00              | 200.00                        | 0.00                               | 200.00                                    | 100.00                                   | 200.00                                   | 0.00                        | 200.00                       | 200.00                           |
| 01-03-00-0360-20-6234 Professional Development   | 50.00              | 500.00                        | 0.00                               | 500.00                                    | 0.00                                     | 500.00                                   | 0.00                        | 300.00                       | 300.00                           |
| 01-03-00-0360-20-6250 Contracted Services        | 0.00               | 6,100.00                      | 0.00                               | 6,100.00                                  | 539.33                                   | 6,100.00                                 | 0.00                        | 6,000.00                     | 6,000.00                         |
| 01-03-00-0360-20-6254 St of Ct Surcharges        | 9,086.33           | 3,600.00                      | 0.00                               | 3,600.00                                  | 3,513.35                                 | 10,000.00                                | (6,400.00)                  | 7,200.00                     | 7,200.00                         |
| 01-03-00-0360-20-6271 Repairs & Mnt Equipment    | 0.00               | 0.00                          | 0.00                               | 0.00                                      | 238.00                                   | 238.00                                   | (238.00)                    | 0.00                         | 0.00                             |
| 01-03-00-0360-20-6273 Motor Vehicle Repairs      | 0.00               | 890.00                        | 0.00                               | 890.00                                    | 200.00                                   | 890.00                                   | 0.00                        | 500.00                       | 500.00                           |
| 01-03-00-0360-30-6341 Office Supplies            | 1,434.27           | 1,500.00                      | 0.00                               | 1,500.00                                  | 412.66                                   | 1,500.00                                 | 0.00                        | 1,500.00                     | 1,500.00                         |
| 01-03-00-0360-30-6346 Technical Supplies         | 531.69             | 800.00                        | 0.00                               | 800.00                                    | 584.43                                   | 800.00                                   | 0.00                        | 1,200.00                     | 1,200.00                         |
| 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                                 | 137,717.40         | 127,568.00                    | 8,924.00                           | 136,492.00                                | 66,400.83                                | 142,680.00                               | (6,188.00)                  | 140,401.00                   | 140,401.00                       |

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

| Object No.  | Description & Explanation(s)                                       | FISCAL YEAR 2015-2016 |                   |
|-------------|--------------------------------------------------------------------|-----------------------|-------------------|
|             |                                                                    | FY 2014-15<br>Revised | FY 2015-16        |
| <b>5101</b> | <b><u>FULL TIME PAYROLL</u></b>                                    | <b>\$ 118,680</b>     | <b>\$ 119,881</b> |
|             | Building Official-Martin                                           | \$ 75,000             | \$ 75,000         |
|             | Administrative Secretary II-MacHattie                              | \$ 43,680             | \$ 44,881         |
|             | Administrative Secretary II-O'Neil-retired                         | \$ -                  | \$ -              |
|             | <b>TOTAL SALARIES</b>                                              | <b>\$ 118,680</b>     | <b>\$ 119,881</b> |
| <b>5102</b> | <b><u>OVERTIME</u></b>                                             |                       | <b>\$ -</b>       |
| <b>5103</b> | <b><u>PART TIME</u></b>                                            | <b>\$ 3,420</b>       | <b>\$ 3,420</b>   |
|             | Provides for coverage when the Building Official<br>is not working |                       |                   |
| <b>5110</b> | <b><u>OTHER BENEFITS</u></b>                                       | <b>\$ 450</b>         | <b>\$ -</b>       |
|             | Longevity                                                          |                       |                   |
|             | <b>TOTAL PAYROLL</b>                                               | <b>\$ 122,550</b>     | <b>\$ 123,301</b> |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b>                             |                       | <b>\$ 200</b>     |
|             | Professional memberships                                           |                       |                   |
| <b>6223</b> | <b><u>TRAVEL</u></b>                                               |                       | <b>\$ -</b>       |
|             | Mileage reimbursement                                              |                       |                   |
| <b>6233</b> | <b><u>EDUCATION</u></b>                                            |                       | <b>\$ 200</b>     |
|             | Building Official workshops for recertification                    |                       |                   |
| <b>6234</b> | <b><u>PROFESSIONAL DEVELOPMENT</u></b>                             |                       | <b>\$ 300</b>     |
|             | Conferences                                                        |                       |                   |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b>                                  |                       | <b>\$ 6,000</b>   |
|             | For consultant advice                                              | \$ -                  |                   |

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

| <b>Object No.</b>          | <b>Description &amp; Explanation(s)</b>                                                                         | <b>FISCAL YEAR 2015-2016</b> |
|----------------------------|-----------------------------------------------------------------------------------------------------------------|------------------------------|
|                            | View Permit?Inspect-annual support,<br>maintenance and hosting<br>(50% between Planning and Building (\$12,000) | \$ 6,000                     |
| <b>6254</b>                | <b>STATE OF CT SURCHARGES</b><br>State of Connecticut Educational Training Fee                                  | <b>\$ 7,200</b>              |
| <b>6273</b>                | <b>MOTOR VEHICLE REPAIRS</b><br>Repairs of Building Official vehicle                                            | <b>\$ 500</b>                |
| <b>6341</b>                | <b>OFFICE SUPPLIES</b><br>Printer tones, misc supplies                                                          | <b>\$ 1,500</b>              |
| <b>6346</b>                | <b>TECHNICAL SUPPLIES</b><br>Building Office special supplies                                                   | <b>\$ 1,200</b>              |
| <b>TOTAL OFFICE BUDGET</b> |                                                                                                                 | <b>\$ 17,100</b>             |
| <b>DEPARTMENT TOTAL</b>    |                                                                                                                 | <b>\$ 140,401</b>            |

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                      | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request |
|------------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|
| 0370 - E.VOLUNTEER AMBULANCE                         |                    |                               |                                    |                                           |                                          |                                          |                             |                              |
| 01-03-00-0370-10-5101 Full Time                      | 65,535.05          | 66,625.00                     | 0.00                               | 66,625.00                                 | 35,089.45                                | 70,905.00                                | (4,280.00)                  | 69,000.00                    |
| 01-03-00-0370-10-5102 Overtime                       | 478.22             | 1,600.00                      | 0.00                               | 1,600.00                                  | 0.00                                     | 1,600.00                                 | 0.00                        | 1,600.00                     |
| 01-03-00-0370-10-5103 Part Time                      | 83,181.88          | 71,750.00                     | 0.00                               | 71,750.00                                 | 39,594.13                                | 74,000.00                                | (2,250.00)                  | 74,000.00                    |
| 01-03-00-0370-10-5110 Other Benefits                 | 250.00             | 400.00                        | 0.00                               | 400.00                                    | 150.00                                   | 150.00                                   | 250.00                      | 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     | 2,643.59           | 1,000.00                      | 0.00                               | 1,000.00                                  | 218.00                                   | 1,000.00                                 | 0.00                        | 1,000.00                     |
| 01-03-00-0370-20-6222 Dues & Subscriptions           | 927.86             | 400.00                        | 0.00                               | 400.00                                    | 307.25                                   | 1,000.00                                 | (600.00)                    | 400.00                       |
| 01-03-00-0370-20-6223 Travel                         | 5,905.32           | 5,000.00                      | 0.00                               | 5,000.00                                  | 8,572.69                                 | 8,800.00                                 | (3,800.00)                  | 5,500.00                     |
| 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                        | 475.00             | 700.00                        | 0.00                               | 700.00                                    | 127.40                                   | 700.00                                   | 0.00                        | 500.00                       |
| 01-03-00-0370-20-6233 Education                      | 10,346.45          | 13,000.00                     | 0.00                               | 13,000.00                                 | 8,813.43                                 | 13,000.00                                | 0.00                        | 13,000.00                    |
| 01-03-00-0370-20-6234 Professional Development       | 9,289.53           | 6,000.00                      | 0.00                               | 6,000.00                                  | 2,504.90                                 | 9,000.00                                 | (3,000.00)                  | 6,000.00                     |
| 01-03-00-0370-20-6240 Telephone                      | 2,301.63           | 1,700.00                      | 0.00                               | 1,700.00                                  | 1,181.65                                 | 1,800.00                                 | (100.00)                    | 1,700.00                     |
| 01-03-00-0370-20-6241 Electricity                    | 9,257.85           | 9,500.00                      | 0.00                               | 9,500.00                                  | 3,895.09                                 | 9,500.00                                 | 0.00                        | 9,500.00                     |
| 01-03-00-0370-20-6242 Gas                            | 258.77             | 200.00                        | 0.00                               | 200.00                                    | 0.00                                     | 200.00                                   | 0.00                        | 0.00                         |
| 01-03-00-0370-20-6243 Water                          | 224.65             | 500.00                        | 0.00                               | 500.00                                    | 102.07                                   | 500.00                                   | 0.00                        | 500.00                       |
| 01-03-00-0370-20-6244 Heating Fuel                   | 3,791.89           | 4,800.00                      | 0.00                               | 4,800.00                                  | 818.10                                   | 4,800.00                                 | 0.00                        | 5,000.00                     |
| 01-03-00-0370-20-6250 Contracted Services            | 20,504.65          | 25,000.00                     | 0.00                               | 25,000.00                                 | 5,341.34                                 | 25,000.00                                | 0.00                        | 15,000.00                    |
| 01-03-00-0370-20-6271 Repairs & Mnt Equipment        | 550.00             | 2,500.00                      | 0.00                               | 2,500.00                                  | 740.00                                   | 2,500.00                                 | 0.00                        | 2,000.00                     |
| 01-03-00-0370-20-6272 Repairs & Mnt Building         | 22,776.39          | 25,000.00                     | 0.00                               | 25,000.00                                 | 27,979.69                                | 38,000.00                                | (13,000.00)                 | 25,000.00                    |
| 01-03-00-0370-20-6273 Motor Vehicle Repair           | 10,153.86          | 6,000.00                      | 0.00                               | 6,000.00                                  | 5,626.53                                 | 13,000.00                                | (7,000.00)                  | 6,000.00                     |
| 01-03-00-0370-20-6274 Repairs & Mnt Radios           | 795.23             | 3,000.00                      | 0.00                               | 3,000.00                                  | 828.57                                   | 3,000.00                                 | 0.00                        | 2,500.00                     |
| 01-03-00-0370-30-6341 Office Supplies                | 3,181.38           | 5,000.00                      | 0.00                               | 5,000.00                                  | 1,470.15                                 | 5,000.00                                 | 0.00                        | 4,000.00                     |
| 01-03-00-0370-30-6342 Uniform & Clothing             | 8,999.95           | 7,000.00                      | 0.00                               | 7,000.00                                  | 3,174.17                                 | 7,000.00                                 | 0.00                        | 7,000.00                     |
| 01-03-00-0370-30-6345 Medical Supplies               | 19,442.44          | 20,000.00                     | 0.00                               | 20,000.00                                 | 3,766.45                                 | 20,000.00                                | 0.00                        | 20,000.00                    |
| 01-03-00-0370-30-6346 Technical Supplies             | 2,754.10           | 10,000.00                     | 0.00                               | 10,000.00                                 | 1,015.90                                 | 10,000.00                                | 0.00                        | 10,000.00                    |
| 01-03-00-0370-70-6761 Technical Equipment            | 14,962.53          | 15,000.00                     | 0.00                               | 15,000.00                                 | 0.00                                     | 15,000.00                                | 0.00                        | 15,000.00                    |
| 01-03-00-0370-70-6766 Building Equipment-Install-Gas | 1,977.00           | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 0.00                         |
| DEPARTMENT TOTAL                                     | 300,965.22         | 302,175.00                    | 0.00                               | 302,175.00                                | 151,316.96                               | 335,955.00                               | (33,780.00)                 | 295,100.00                   |



**ELLINGTON VOLUNTEER AMBULANCE CORPS, Inc.**

P. O. Box 71 Ellington, Connecticut 06029

Business Phone: 860 870-3170

Fax: 860 870-3173

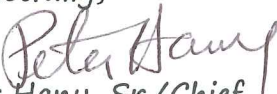
Nicholas DiCorleto  
Ellington Finance Officer  
55 Main Street  
Ellington, CT 06029  
March 17, 2015  
Dear Nick,

When the budgets were being presented to the Board of Finance, Ellington Fire Department chief Gary Feldman said that they were requesting \$8000 for medical supplies. For a number of years we have been giving them \$4000 from our budget to help pay for medical supplies. We were unaware that they were not budgeting the other \$4000 from their general budget. In order to further assist the Ellington Fire Department we came to an agreement to raise our donation to them to \$6000, to be paid from the 370 account, line 345.

We also are going to raise Crystal Lake Fire Department's monies from the current \$3000 to \$4000, again to be taken from the 345 line item. This will raise our budget request by \$3000, which will bring line account 345 to \$23,000. Even with these increases our budget request for FY 2015-2016 is still \$4025 less than the current budget.

Hopefully these changes to both fire departments will assist them in meeting the needs of continuing good patient care.

Respectfully,

  
Peter Hany, Sr./Chief

Ellington Volunteer Ambulance Corps

Cc Bob Clemmons

Maurice Blanchette

Ellington Volunteer Ambulance Corps

Dept. 370

2015-2016 Budget

|                                                                                                                                     |           |
|-------------------------------------------------------------------------------------------------------------------------------------|-----------|
| 101 – Full time                                                                                                                     |           |
| Monday – Friday, 6AM-6PM for emergency medical technicians/drivers                                                                  |           |
| 72 hours of coverage weekly÷between 2 employees                                                                                     | \$ 69,000 |
| 102 – Overtime                                                                                                                      | 1,600     |
| 103 – Part time                                                                                                                     |           |
| 60 hours of coverage weekly÷amongst part time employees                                                                             | 74,000    |
| 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                                                        | 5,500     |
| 230 – Equipment rental                                                                                                              |           |
| Copier and supplies                                                                                                                 | 500       |
| 232 – Postage                                                                                                                       |           |
| Stamps and postage for business mailings                                                                                            | 500       |
| 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     |
| 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.                                                                                   | 5,000     |
| 250 – Contracted services                                                                                                           |           |
| disposal of biological waste, computer consulting, cable service,<br>dumpster service, physical exams.                              | 15,000    |
| 271 – Repairs and maintenance/Equipment                                                                                             |           |
| Repairs and routine maintenance to stretchers, stairchairs,<br>traction splints, etc.                                               | 2,000     |
| 272 – Repairs and maintenance/building                                                                                              |           |
| Building lamps, plumbing, electrical, mechanical, cleaning<br>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<br>vehicle.                                                                  | 6,000     |
| 274 – Repairs and maintenance/radios                                                                                                |           |
| Repairs to pagers, radios in ambulances, building and medic's<br>vehicles.                                                          | 2,500     |
| 341 – Office supplies                                                                                                               |           |
| Paper goods, pens, pencils, staples, misc. related items.                                                                           | 4,000     |
| 342 – Uniforms and clothing                                                                                                         |           |
| New jackets, jumpsuits, dress uniforms and replacements and<br>repairs of worn items.                                               | 7,000     |
| 345 – Medical supplies                                                                                                              |           |
| <hr/> <del>Expendable items used for patient care including oxygen refills.</del>                                                   |           |
| Note – includes supplies for both fire departments (\$4,000 EVFD<br>\$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                                                                                                        | \$295,100 |

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

|                                    |           |
|------------------------------------|-----------|
| 101 Salary – full time             | 5,150     |
| 103 Salary – part time             | 12,300    |
| 223 Travel                         | 5,500     |
| 233 Education                      | 7,000     |
| 234 Professional Development       | 6,000     |
| 272 Building Maintenance           | 8,500     |
| 341 Office Supplies                | 1,500     |
| 345 Medical supplies               | 20,000    |
| 346 Technical supplies             | 10,000    |
| 761 Technical Equipment            | 15,000    |
| Total deduction from budget        | - 90,950  |
| Net amount of budget               | \$204,150 |
| Decrease of \$7,025 from 2014-2015 |           |

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Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                   |                                | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>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      | 48,955.09          | 58,750.00                     | 0.00                               | 58,750.00                                 | 14,215.10                                | 58,750.00                                | 0.00                        | 68,862.00                    | 68,862.00                        |
| 01-03-00-0375-10-5107                             | Crystal Lake Fire Dept ESIP Pa | 23,085.22          | 27,000.00                     | 0.00                               | 27,000.00                                 | 6,832.50                                 | 27,000.00                                | 0.00                        | 31,437.00                    | 31,437.00                        |
| 01-03-00-0375-10-5108                             | EVAC ESIP Pay                  | 39,878.70          | 42,500.00                     | 0.00                               | 42,500.00                                 | 10,882.81                                | 42,500.00                                | 0.00                        | 49,401.00                    | 49,401.00                        |
| DEPARTMENT TOTAL                                  |                                | 111,919.01         | 128,250.00                    | 0.00                               | 128,250.00                                | 31,930.41                                | 128,250.00                               | 0.00                        | 149,700.00                   | 149,700.00                       |

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                                                                             | FISCAL YEAR 2015-2016         |                          |
|-------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------|
|             |                                                                                                                                                                                                                                                                                                                                                                                                                          | <u>FY 2014-15<br/>Revised</u> | <u>FY 2015-16</u>        |
| <b>5103</b> | <b><u>PART TIME PAYROLL</u></b><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. |                               |                          |
| <b>5106</b> | <b><u>CENTER FIRE ESIP PAY</u></b>                                                                                                                                                                                                                                                                                                                                                                                       | <b>\$ 58,750</b>              | <b>\$ 68,862</b>         |
| <b>5107</b> | <b><u>CRYSTAL LAKE ESIP PAY</u></b>                                                                                                                                                                                                                                                                                                                                                                                      | <b>\$ 27,000</b>              | <b>\$ 31,437</b>         |
| <b>5108</b> | <b><u>EVAC ESIP PAY</u></b>                                                                                                                                                                                                                                                                                                                                                                                              | <b>\$ 42,500</b>              | <b>\$ 49,401</b>         |
|             | <b>TOTAL PAYROLL</b>                                                                                                                                                                                                                                                                                                                                                                                                     | <b><u>\$ 128,250</u></b>      | <b><u>\$ 149,700</u></b> |
|             | <b>DEPARTMENT TOTAL</b>                                                                                                                                                                                                                                                                                                                                                                                                  | <b><u>\$ 128,250</u></b>      | <b><u>\$ 149,700</u></b> |

**History of Program**

|                                                                            |            |
|----------------------------------------------------------------------------|------------|
| Fiscal Year 2014-15                                                        | \$ 111,919 |
| Fiscal Year 2013-14                                                        | \$ 111,919 |
| Fiscal Year 2012-13                                                        | \$ 119,896 |
| Fiscal Year 2011-12                                                        | \$ 132,356 |
| 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 FY2015-16

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0376 - ADHOC EMERGENCY SERVICES COMM             |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0376-10-5103 Part Time                  | 155.00             | 500.00                        | 0.00                               | 500.00                                    | 90.00                                    | 500.00                                   | 0.00                        | 400.00                       | 400.00                           |
| 01-03-00-0376-20-6221 Advertising Printing Forms | 0.00               | 150.00                        | 0.00                               | 150.00                                    | 0.00                                     | 150.00                                   | 0.00                        | 100.00                       | 100.00                           |
| 01-03-00-0376-30-6341 Office Supplies            | 75.94              | 50.00                         | 0.00                               | 50.00                                     | 0.00                                     | 50.00                                    | 0.00                        | 35.00                        | 35.00                            |
| DEPARTMENT TOTAL                                 | 230.94             | 700.00                        | 0.00                               | 700.00                                    | 90.00                                    | 700.00                                   | 0.00                        | 535.00                       | 535.00                           |

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

| Object No. | Description & Explanation(s)                       | FISCAL YEAR 2015-2016 |               |
|------------|----------------------------------------------------|-----------------------|---------------|
|            |                                                    | FY 2014-15<br>Revised | FY 2015-16    |
| 5103       | <u>PART TIME PAYROLL</u><br>Record secretary       | \$ 400                | \$ 400        |
|            | <b>TOTAL PAYROLL</b>                               | <u>\$ 400</u>         | <u>\$ 400</u> |
| 6221       | <u>ADVERTISING-PRINTING-FORMS</u><br>Legal notices |                       | \$ 100        |
| 6250       | <u>CONTRACTED SERVICES</u>                         |                       | \$ -          |
| 6341       | <u>OFFICE SUPPLIES</u><br>Office supplies          |                       | \$ 35         |
|            | <b>TOTAL OFFICE BUDGET</b>                         |                       | <u>\$ 135</u> |
|            | <b>DEPARTMENT TOTAL</b>                            |                       | <u>\$ 535</u> |

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015--2016

|                                           | 2014-15<br>Actuals | 2013-14<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>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 2015-2016               |                        |
|-------------|--------------------------------------------------------------------------------------------------------------------------------|-------------------------------------|------------------------|
|             |                                                                                                                                | <u>FY 2014-15</u><br><u>Revised</u> | <u>FY 2015-16</u>      |
| <b>6250</b> | <b><u>CONTRACTED SERVICES</u></b>                                                                                              |                                     | <b>\$ 1,640</b>        |
|             | To maintain the system on an annual basis.                                                                                     |                                     |                        |
|             | This will maintain/test all intersections (8) and an<br>emitter test for each emergency vehicle outfitted<br>with the program. |                                     |                        |
|             | <b>DEPARTMENT TOTAL</b>                                                                                                        |                                     | <b><u>\$ 1,640</u></b> |

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-16

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>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)                       | FISCAL YEAR 2015-2016 |               |
|------------|----------------------------------------------------|-----------------------|---------------|
|            |                                                    | FY 2014-15<br>Revised | FY 2015-16    |
| 5103       | <u>PART TIME PAYROLL</u><br>Record secretary       | \$ 100                | \$ 100        |
|            | <b>TOTAL PAYROLL</b>                               | <u>\$ 100</u>         | <u>\$ 100</u> |
| 6221       | <u>ADVERTISING-PRINTING-FORMS</u><br>Legal notices |                       | \$ -          |
| 6250       | <u>CONTRACTED SERVICES</u>                         |                       | \$ -          |
| 6341       | <u>OFFICE SUPPLIES</u><br>Office supplies          |                       | \$ -          |
|            | <b>TOTAL OFFICE BUDGET</b>                         |                       | <u>\$ -</u>   |
|            | <b>DEPARTMENT TOTAL</b>                            |                       | <u>\$ 100</u> |

Amounts in Dollars

TOWN OF ELLINGTON  
BUDGET REPORT 2015-2016

|                                                  | 2013-14<br>Actuals | 2014-15<br>Approved<br>Budget | 2014-15<br>Trans/<br>Addl<br>Appr. | 2014-15<br>Adjusted<br>Approved<br>Budget | 2014-15<br>First Six<br>Months<br>Actual | 2014-15<br>Estimated<br>Total<br>Actuals | 2014-15<br>(Over)\<br>Under | 2015-16<br>Budget<br>Request | 2015-16<br>Board of<br>Selectmen |
|--------------------------------------------------|--------------------|-------------------------------|------------------------------------|-------------------------------------------|------------------------------------------|------------------------------------------|-----------------------------|------------------------------|----------------------------------|
| 0391 - FIRE MARSHALL                             |                    |                               |                                    |                                           |                                          |                                          |                             |                              |                                  |
| 01-03-00-0391-10-5103 Part Time                  | 116,464.88         | 120,648.00                    | 1,063.00                           | 121,711.00                                | 60,852.00                                | 122,100.00                               | (389.00)                    | 137,811.00                   | 153,311.00                       |
| 01-03-00-0391-10-5110 Other Benefits             | 0.00               | 350.00                        | 0.00                               | 350.00                                    | 350.00                                   | 350.00                                   | 0.00                        | 350.00                       | 350.00                           |
| 01-03-00-0391-20-6221 Advertising Printing Forms | 627.07             | 225.00                        | 0.00                               | 225.00                                    | 0.00                                     | 225.00                                   | 0.00                        | 225.00                       | 225.00                           |
| 01-03-00-0391-20-6222 Dues & Subscriptions       | 170.00             | 360.00                        | 0.00                               | 360.00                                    | 90.00                                    | 360.00                                   | 0.00                        | 360.00                       | 360.00                           |
| 01-03-00-0391-20-6223 Travel                     | 154.60             | 90.00                         | 0.00                               | 90.00                                     | 0.00                                     | 90.00                                    | 0.00                        | 90.00                        | 90.00                            |
| 01-03-00-0391-20-6233 Education                  | 1,470.00           | 850.00                        | 0.00                               | 850.00                                    | 650.00                                   | 1,050.00                                 | (200.00)                    | 950.00                       | 950.00                           |
| 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        | 5,597.09           | 6,116.00                      | 0.00                               | 6,116.00                                  | 2,958.48                                 | 6,116.00                                 | 0.00                        | 6,388.00                     | 6,388.00                         |
| 01-03-00-0391-20-6271 Repairs & Mnt Equipment    | 1,149.88           | 226.00                        | 0.00                               | 226.00                                    | 0.00                                     | 226.00                                   | 0.00                        | 226.00                       | 226.00                           |
| 01-03-00-0391-30-6341 Office Supplies            | 1,847.94           | 1,000.00                      | 0.00                               | 1,000.00                                  | 398.43                                   | 1,000.00                                 | 0.00                        | 1,000.00                     | 1,000.00                         |
| 01-03-00-0391-30-6342 Uniform & Clothing         | 4,215.99           | 875.00                        | 0.00                               | 875.00                                    | 977.00                                   | 1,435.00                                 | (560.00)                    | 875.00                       | 875.00                           |
| 01-03-00-0391-30-6346 Technical Supplies         | 1,686.94           | 1,860.00                      | 0.00                               | 1,860.00                                  | 375.12                                   | 1,300.00                                 | 560.00                      | 2,010.00                     | 2,010.00                         |
| 01-03-00-0391-70-6759 Vehicle-Used/Pre-Owned     | 0.00               | 0.00                          | 0.00                               | 0.00                                      | 0.00                                     | 0.00                                     | 0.00                        | 20,000.00                    | 20,000.00                        |
| DEPARTMENT TOTAL                                 | 133,384.39         | 133,600.00                    | 1,063.00                           | 134,663.00                                | 66,651.03                                | 135,252.00                               | (589.00)                    | 171,285.00                   | 186,785.00                       |

## TOWN OF ELLINGTON BUDGET REQUEST

DEPARTMENT: **FIRE MARSHAL 0391**

**FY: 2015-16**

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 1,400 and are particularly time-consuming due 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; examination of building construction plans for other than single and two-family homes; inspection and permitting of all explosives operations; maintenance of a central registry of all hazardous materials utilized in manufacturing; administration of the open burning program while additional responsibilities are commonly addressed throughout the year.

### *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:

"... 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."

A suit against the Town of Simsbury and its fire marshal contended 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. Significant penalties resulted.

Murtha Cullina LLP, Attorneys At Law, Hartford, CT presented a Connecticut court decision addressing a town's liability for inspections resulting in increased legal exposure. Failure to make inspections and liability for negligent inspections are both causes of action that have been alleged in municipal claims. The courts have shown a willingness to carve out exceptions to the statutes limiting municipal liability with towns seeing an increase in liability claims as a result. The decision is summarized:

"private property owners can sue towns and cities for failures to inspect or for inadequate or negligent inspections of property if the municipality had notice of a violation of the law or of a hazard or if the failure to inspect or inadequate inspection was done in reckless disregard for health and safety. Ugrin v. Cheshire, 307 Conn. 364 (2012)."

Numerous Connecticut municipalities have suffered similar successful suits costing millions of dollars to settle. As a result of a 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.

Obvious human suffering aside, 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.

### ***Budget Summary:***

This budget provides for an expansion of part-time hours for inspectors. The existing inspection program currently addresses significantly less than half of the statutory mandate of more than 2,000 inspections. The funding being requested will not satisfy the statutory mandate but will provide additional inspections.

The entire payroll request for this department totals \$137,811. This is approximately the cost of **just one full time employee** (department head with benefits) in any other department. There are no full time employees and no additional expenses such as insurance benefits. This department is staffed solely by part-time people. The costs of running this department have been kept to a minimum for thirty-five years but the town continues to grow and statutory mandates continue to add to the workload. **Significant work is going undone as a matter of routine. The Town of Ellington has significant financial exposure in its failure to meet the statutorily mandated inspectional requirements.** 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."

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

| Object No.  | Description & Explanation(s)                                                                                                                                                                                                     | FISCAL YEAR 2015-16           |                   |
|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------|
|             |                                                                                                                                                                                                                                  | <u>FY 2014-15<br/>Revised</u> | <u>FY 2015-16</u> |
| <b>5103</b> | <b><u>PART TIME PAYROLL</u></b>                                                                                                                                                                                                  | <b>\$121,711</b>              | <b>\$ 137,811</b> |
|             | Fire Marshal                                                                                                                                                                                                                     | \$54,294                      | \$ 54,294         |
|             | Deputy and Inspectors                                                                                                                                                                                                            | \$ 67,417                     | \$ 83,517         |
|             | <i>The increase in part-time wages attempts to bring the town closer to complying with the statutorily mandated 2,000+ inspections per year workload by funding an additional part-time inspector (no benefits) 2 days/week.</i> |                               |                   |
|             | <b><i>All aspects of the work of this office suffers, due to a lack of manpower.</i></b>                                                                                                                                         |                               |                   |
| <b>5110</b> | <b><u>OTHER BENEFITS</u></b>                                                                                                                                                                                                     | <b>\$ 350</b>                 | <b>\$ 350</b>     |
|             | Longevity Pay                                                                                                                                                                                                                    |                               |                   |
|             | <b>TOTAL PAYROLL</b>                                                                                                                                                                                                             | <b>\$ 122,061</b>             | <b>\$ 138,161</b> |
| <b>6221</b> | <b><u>ADVERTISING-PRINTING-FORMS</u></b>                                                                                                                                                                                         | <b>\$ 225</b>                 | <b>\$ 225</b>     |
|             | <i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>                                                                                                                               |                               |                   |
| <b>6222</b> | <b><u>DUES &amp; SUBSCRIPTIONS</u></b>                                                                                                                                                                                           | <b>\$ 360</b>                 | <b>\$ 360</b>     |
|             | 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.                                                                                                                                                                                                         | \$ 165                        | \$ 165            |
| <b>6223</b> | <b><u>TRAVEL</u></b>                                                                                                                                                                                                             | <b>\$ 90</b>                  | <b>\$ 90</b>      |
|             | <i>Mileage reimbursement.</i>                                                                                                                                                                                                    |                               |                   |
|             | <i>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 2015-16 |                    |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|--------------------|
| <b>6233</b> | <b>EDUCATION</b><br><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              | \$ 950             |
| <b>6234</b> | <b>PROFESSIONAL DEVELOPMENT</b><br><i>Attendance at one of several annual conferences.</i>                                                                                                                                                                             | \$ 1,000            | \$ 1,000           |
| <b>6250</b> | <b>CONTRACTED SERVICES</b><br>Annual Fire Prev. Contest<br><i>Provides for six prizes, certificates, frames, professional photographer, etc.</i>                                                                                                                       | \$ 6,116<br>\$ 475  | \$ 6,388<br>\$ 475 |
|             | Telephone Pager Service Replacement                                                                                                                                                                                                                                    | \$ 204              | \$ 204             |
|             | FM Vehicle Stipend<br><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 (25 yrs.). 2nd increase (5%) in eight years.</i>                                                   | \$ 5,437            | \$ 5,709           |
| <b>6271</b> | <b>REPAIRS &amp; EQUIPMENT MAINT.</b><br>Non-contractual equipment repairs<br><i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>                                        | \$ 226              | \$ 226             |
| <b>6341</b> | <b>OFFICE SUPPLIES</b><br>General Office Supplies<br><i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>                                                                                | \$ 1,000            | \$ 1,000           |
| <b>6342</b> | <b>UNIFORMS</b><br>Uniform Parts and Protective Clothing                                                                                                                                                                                                               | \$ 875              | \$ 875             |

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

| Object No.                 | Description & Explanation(s)                                                                                                                                                                                                                                                                                                                                                                                            | FISCAL YEAR 2015-16 |                   |
|----------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|-------------------|
| <b>6346</b>                | <b>TECHNICAL SUPPLIES</b>                                                                                                                                                                                                                                                                                                                                                                                               | <b>\$ 1,860</b>     | <b>\$ 2,010</b>   |
|                            | Enforcement Code Documents<br><i>Portions of the one hundred fifty-five (155)<br/>Codes that are enforced by this department<br/>are revised every year; this provides for the<br/>purchase of necessary code books upon<br/>revision. An additional benefit is derived by<br/>the sharing of these documents with the<br/>Building Department.</i>                                                                     | \$ 800              | \$ 800            |
|                            | Evidentiary Supplies<br><i>Documentation of investigations regarding<br/>both code enforcement and fire investigation<br/>cases; digital camera, film, photographic<br/>paper, discs; includes evidence packaging,<br/>containers, tapes, labels, hand tools, etc.</i>                                                                                                                                                  | \$ 535              | \$ 485            |
|                            | Inspectional Equipment<br><i>Testing mediums, field measurement tools,<br/>sketch templates; artificial smoke; plan<br/>examination tools, etc.</i>                                                                                                                                                                                                                                                                     | \$ 525              | \$ 725            |
| <b>6759</b>                | <b>VEHICLE, Used/Pre-Owned</b><br><i>This department relies heavily upon the<br/>borrowing of a vehicle from other<br/>departments on a daily basis. This is time-<br/>consuming, not always successful and<br/>requires transferring of gear and equipment<br/>on a daily basis and occasionally leaves<br/>another dept. without a vehicle. This second<br/>used vehicle would eliminate the current<br/>problem.</i> | \$ -                | \$ 20,000         |
| <b>TOTAL OFFICE BUDGET</b> |                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>\$ 12,602</b>    | <b>\$ 33,124</b>  |
| <b>DEPARTMENT TOTAL</b>    |                                                                                                                                                                                                                                                                                                                                                                                                                         | <b>\$ 134,663</b>   | <b>\$ 171,285</b> |