

Section 300:

Public Safety

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

		2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0310 - CENTER FIRE DEPT.									
01-03-00-0310-10-5103	Part Time	4,776.00	5,832.00	0.00	5,832.00	804.00	5,832.00	0.00	7,290.00
01-03-00-0310-10-5115	Custodians	3,600.00	4,800.00	0.00	4,800.00	1,500.00	4,800.00	0.00	11,000.00
01-03-00-0310-20-6221	Advertising Printing Forms	0.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00
01-03-00-0310-20-6222	Dues & Subscriptions	3,470.93	3,700.00	0.00	3,700.00	2,814.18	3,700.00	0.00	3,700.00
01-03-00-0310-20-6223	Travel	17.59	550.00	0.00	550.00	51.18	200.00	350.00	300.00
01-03-00-0310-20-6232	Postage	127.15	320.00	0.00	320.00	142.19	320.00	0.00	320.00
01-03-00-0310-20-6233	Education	15,736.92	18,725.00	0.00	18,725.00	11,375.79	18,725.00	0.00	22,500.00
01-03-00-0310-20-6234	Professional Development	360.00	8,500.00	0.00	8,500.00	36.33	8,500.00	0.00	8,500.00
01-03-00-0310-20-6237	SARA Education	90.00	2,800.00	0.00	2,800.00	0.00	2,800.00	0.00	2,800.00
01-03-00-0310-20-6240	Telephone	930.17	600.00	0.00	600.00	167.68	600.00	0.00	0.00
01-03-00-0310-20-6241	Electricity	10,531.35	10,300.00	0.00	10,300.00	4,347.44	10,500.00	(200.00)	18,600.00
01-03-00-0310-20-6242	Gas	7,251.24	9,000.00	0.00	9,000.00	2,112.95	9,000.00	0.00	14,600.00
01-03-00-0310-20-6243	Water	994.09	1,050.00	0.00	1,050.00	310.35	1,050.00	0.00	1,500.00
01-03-00-0310-20-6244	Heating Fuel	6,085.18	8,736.00	0.00	8,736.00	578.34	8,736.00	0.00	7,000.00
01-03-00-0310-20-6250	Contracted Services	50,832.31	62,100.00	0.00	62,100.00	23,852.89	60,000.00	2,100.00	37,500.00
01-03-00-0310-20-6271	Repairs & Mnt Equipment	19,575.18	13,600.00	0.00	13,600.00	14,635.34	20,000.00	(6,400.00)	13,950.00
01-03-00-0310-20-6272	Repairs & Mnt Building	6,990.87	5,000.00	0.00	5,000.00	1,481.40	5,000.00	0.00	10,000.00
01-03-00-0310-20-6273	Motor Vehicle Repairs	26,104.59	21,000.00	0.00	21,000.00	20,201.37	30,000.00	(9,000.00)	21,000.00
01-03-00-0310-20-6274	Repairs & Mnt Radio	4,922.21	2,500.00	0.00	2,500.00	490.23	2,500.00	0.00	2,500.00
01-03-00-0310-30-6341	Office Supplies	1,019.26	550.00	0.00	550.00	941.38	950.00	(400.00)	550.00
01-03-00-0310-30-6342	Uniform & Clothing	15,599.12	12,000.00	0.00	12,000.00	9,353.64	18,000.00	(6,000.00)	17,500.00
01-03-00-0310-30-6345	Medical Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0310-30-6346	Technical Supplies	3,845.14	3,000.00	0.00	3,000.00	827.33	3,000.00	0.00	3,000.00
01-03-00-0310-30-6348	SARA Equipment	2,107.63	1,500.00	0.00	1,500.00	2,077.00	2,500.00	(1,000.00)	1,500.00
01-03-00-0310-30-6349	Food & Meals	1,014.50	600.00	0.00	600.00	247.99	1,000.00	(400.00)	750.00
01-03-00-0310-30-6353	Tires	9,720.94	5,000.00	0.00	5,000.00	4,825.48	5,000.00	0.00	7,500.00
01-03-00-0310-30-6355	Motor Vehicle Parts	23,063.67	12,500.00	0.00	12,500.00	10,512.22	22,000.00	(9,500.00)	12,500.00
01-03-00-0310-70-6761	Technical Equipment	12,824.71	15,000.00	0.00	15,000.00	5,483.35	15,000.00	0.00	15,000.00
01-03-00-0310-70-6766	Building Equipment	881.41	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00
01-03-00-0310-90-6900	Townwide Maintenance Prg	2,647.32	13,000.00	0.00	13,000.00	0.00	13,000.00	0.00	13,000.00
DEPARTMENT TOTAL		235,119.48	243,963.00	0.00	243,963.00	119,170.05	274,213.00	(30,250.00)	256,060.00

Ellington Volunteer Fire Department, Inc.

2016-2017 Budget Request Documents

02.16.2016



This document contains the budget request and supporting materials for the 2016-2017 fiscal year.

Ellington Volunteer Fire Department, Inc.

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

Profile

Organized: 1928

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

Membership: 71

Cadets	13	Veteran	4
Active Regulars	37	Life	11
Active Probationary	3	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. Station 43

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

1st Floor: apparatus floor 5000.0 Sq. Ft.

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

Total 1st Floor 5986.5 Sq. Ft.

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

meeting/training hall 1384.0 Sq. Ft.

Total 2nd Floor 2811.6 Sq. Ft.

6 Nutmeg Dr. Station 243

Limited backup generator service

Office Space 2400 Sq. Ft.

Garage area 5700 Sq. Ft.

Total 8100 Sq. Ft.

Apparatus:

Engine 1 1991 Pierce Arrow Pumper, 1500 gpm, 750 gallons,
1500' x 5" supply hose

Engine Tank 1 1997 Pierce Quantum Pumper, 1500 gpm, 1000 gallons
1300' x 5" supply hose

Truck 1 2010 Crimson 103' Aerial, 1500 gpm, 400 gallons
1000' x 5" supply hose

Tanker 1 2007 Kenworth/U. S. Tanker, 1500 gpm, 3,000 gallons

Rescue 1	2001 Pierce Quantum Rescue, 35 kw generator, 6000 watt lighting tower, 6 bottle cascade air supply, hydraulic rescue tool system
Service 1	2014 Ford F-550 4 x 4, Utility
Forestry 1	1986 Hummer 4 x 4, 250 gpm, 200 gallons
Forestry 2	1996 GMC 4 x 4, Pick-up
Service 2	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 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 2014-2015 (*Services provided by an all-volunteer membership*)

Emergency Calls (2015)	777
Hours of Emergency Service	508
Total man hours of emergency service provided	4572
Total man hours, Training	7800
Public Service (<i>Fire Prevention and Education</i>)	70 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		

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 @ \$ 65.0 = \$ 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.

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:

Firefighter training:

Haz Mat	40 hrs.	\$ 100.00
FF-1	160 hrs.	\$ 850.00

Medical training:

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

• REQUIRED ANNUAL TRAINING FOR ACTIVE MEMBERS

In house programs in place with minimal cost impact:

Hazard Communications	2 hrs
Blood borne pathogens & tuberculosis	2 hrs
Lock-out & Tag-out	1 hrs
Incident Command	2 hrs
Hazardous Materials	4 hrs
Self-Contained Breathing Apparatus	4 hrs
Live Fire Training	8 hrs
CPR/AED	4 hrs



The Ellington Volunteer Fire Department, Inc.

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

Ph 860-870-3190

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2015 Year & 2015-2016 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. for the Calendar Year and the first six months of the fiscal year for 2015-2016.

Information that is more detailed is available at www.ellingtonfire.org.

	11-12	12-13	13-14	14-15	15-16 first six months	2015 Calendar Year
Fiscal Year						
Fire / Hazardous Materials / Other	362	244	260	309	116	257
Rescue	103	103	104	99	50	96
Emergency Medical Service	349	356	347	409	185	419
Total Emergency Responses Calendar Year	814	703	711	777	351	772
Total Emergency Response Personnel Hours	6728	6238	4421	4572	2981	5374

2015-2016 First six months Emergency Response Activity: The Ellington Volunteer Fire Department responded to 351 emergency calls for service July 2015 – December 2015, totaling over **319** hours in emergency scene duration and using over 2981 EVFD personnel hours. These statistics are for Fiscal year 2015-2016 (July through December).

2015 Emergency Response Activity: The Ellington Volunteer Fire Department responded to 772 emergency calls for service (January 2015 – December 2015), totaling over **618** hours in emergency scene duration and using over 5374 EVFD personnel hours. These statistics are for Calendar Year 2015 (January through December).

Cc: file

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 (breakout)	FY 2016-17
5103	PART TIME PAYROLL Processing accounts payable, purchase orders, town reimbursement checking account, incident reports, statistical reports, legal requests, annual and financial reports to the town, legislated record keeping, training and personnel records. (increase funding due to increase in salary \$12.00/hr. to \$15.00/hr. - salaries have not been adjusted since the 08-09 FY; there is also an increase in required reports)	\$ 7,290.00	\$ 7,290.00
5115	CUSTODIANS Contracted service (increase funding reflects addition of second station)	\$ 11,000.00	\$ 11,000.00
TOTAL PAYROLL		<u>\$ 18,290.00</u>	<u>\$ 18,290.00</u>
6221	ADVERTISING-PRINTING-FORMS Printing - forms		\$ 200.00
6222	DUES & SUBSCRIPTIONS Dues, memberships, trade subscriptions		\$ 3,700.00
6223	TRAVEL Mileage reimbursement		\$ 300.00
6232	POSTAGE Postage, shipping		\$ 320.00
6233	EDUCATION Firefighter, Rescue and EMS training, officer training, program tuitions, texts, testing and certification fees, and OSHA mandatory training. (increase funding due to decrease in state aid to CT Fire Academy and firefighter education, which will increase costs for courses and classes) Fire prevention and public education programs including Safety Town, Fire Prevention Week, Fire Station vests by civic groups.	\$ 21,500.00 \$ 1,000.00	\$ 22,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6234	PROFESSIONAL DEVELOPMENT (includes funding for recognition program for members emphasizing time and effort for training and response; additional funding for recruitment and retention strategies)	\$ 8,500.00
6237	SARA EDUCATION Mandatory First Responder Training for Hazardous Materials, Incident Management, metering.	\$ 2,800.00
6240	TELEPHONE (decrease in funding as we discontinue use of cell phones)	0.00
6241	ELECTRICITY Eversource/Trans Canada - electricity, Five year average KW usage: 50,703 (increase in funding reflects addition of second station)	\$ 18,600.00
6242	GAS LPG for heating. Propane for heating & kitchen use, (increase reflects addition of second station)	\$ 14,600.00
6243	WATER (increase reflects addition of second station)	\$ 1,500.00
6244	HEATING FUEL Five year average use: 2530. FY 16-17 calculated @ 2.50 per gallon for 2800 gallons	\$ 7,000.00
6250	CONTRACTED SERVICES Member physicals, lab tests and vaccinations - required Incident, inventory, personnel mgmt.. Software maint. Overhead garage door annual maintenance Member physical fitness subsidy Internet svc. - Public Education Target Safety (decrease in funding request reflects addition of second station and termination of lease agreement)	\$ 37,500.00 \$ 25,500.00 \$ 3,000.00 \$ 1,100.00 \$ 800.00 \$ 600.00 \$ 6,500.00
6271	REPAIRS & EQUIPMENT MAINT.	\$ 13,950.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
	Repairs and maintenance to all portable fire and rescue tools, appliances, equipment and breathing apparatus. Includes required annual ladder testing, hose testing and SCBA flow testing. Five year average expenditure \$13949.00	
6272	<u>REPAIRS & BUILDING MAINT.</u>	\$ 10,000.00
	Includes repairs and maintenance to the buildings and grounds. Includes annual floor maintenance. Five year average expenditure \$6715.00 for single station (increase reflects addition of second station)	
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 21,000.00
	Includes minor repairs, all scheduled maintenance, Safety Inspections for all apparatus. It does not cover unexpected breakdowns or repairs. Five year average expenditure: \$19382.00 (increase reflects aging apparatus and increased costs to keep in service)	
6274	<u>REPAIRS & RADIO MAINT.</u>	\$ 2,500.00
	Includes repairs and maintenance to all base, mobile and portable communications equipment. Five year average expenditure: \$2900.00 (increase in funding due to numerous repairs of aging equipment, which is anticipated to continue)	
6341	<u>OFFICE SUPPLIES</u>	\$ 550.00
6342	<u>UNIFORM & CLOTHING</u>	\$ 17,500.00
	Includes firefighting helmets, gloves, hoods, station work uniforms, jump suits, SCBA mask bags, gear bags, Fire Police protective gear, safety vests, and required annual inspection of all firefighting personal protective equipment	
6345	<u>MEDICAL SUPPLIES</u>	0.00

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6346	TECHNICAL SUPPLIES	\$ 3,000.00
	Consumable supplies: Including fire ext. recharges, photo supplies, decontamination detergents, wetting agents, foam, radio batteries, SCBA and hand light batteries, bulbs and other consumables. Five year average: \$3387.00	
6348	SARA EQUIPMENT	\$ 1,500.00
	Special containment equipment, metering tubes, neutralization agents, decontamination equipment, absorbent pigs and plugging tools.	
6349	FOOD & MEALS	\$ 750.00
	For emergency use only during extended operations.	
6353	TIRES	\$ 7,500.00
	Apparatus replacement tires, tubes, balancing, tire repairs and installation (increase due to need to replace tires on the ladder truck)	
6355	MOTOR VEHICLE PARTS	\$ 12,500.00
	Five year average expenditure: \$12,475.00	
6761	TECHNICAL EQUIPMENT	\$ 15,000.00
	<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	\$ 1,000.00
	Pagers for member emergency notifications	\$ 3,000.00
	Technical rescue equipment	\$ 4,700.00
	Traffic control equipment and required safety wear	\$ 1,000.00
6766	BUILDING EQUIPMENT	\$ 1,500.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
	Replacement furniture, tables and chairs - ongoing annual program. Shelving and storage unit for reference and training materials.	
6900	<u>TOWN WIDE MAINT. PROGRAM</u>	\$ 13,000.00
	Replacement of exterior door, 30 years old, continuing program.	
	Replacement of overhead door opener, 41 years old, continuing program.	
	Electrical upgrades for code compliance. Overhead doors, radio and communications equipment.	
	Work to Burn Trailer	
	TOTAL OFFICE BUDGET	\$ 237,770.00
	DEPARTMENT TOTAL	\$ 256,060.00

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

		2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0320 - CRYSTAL LAKE FIRE DEPT.									
01-03-00-0320-10-5103	Part Time	1,999.92	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	2,400.00	2,400.00	0.00	2,400.00	800.00	2,400.00	0.00	3,000.00
01-03-00-0320-20-6221	Advertising Printing Forms	141.04	175.00	0.00	175.00	0.00	175.00	0.00	175.00
01-03-00-0320-20-6222	Dues & Subscriptions	735.00	750.00	0.00	750.00	530.00	750.00	0.00	750.00
01-03-00-0320-20-6223	Travel	0.00	100.00	0.00	100.00	180.00	180.00	(80.00)	100.00
01-03-00-0320-20-6232	Postage	0.00	100.00	0.00	100.00	0.00	20.00	80.00	100.00
01-03-00-0320-20-6233	Education	15,750.03	10,500.00	0.00	10,500.00	2,639.50	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	1,237.01	1,920.00	0.00	1,920.00	386.46	1,920.00	0.00	1,920.00
01-03-00-0320-20-6241	Electricity	7,299.69	7,000.00	0.00	7,000.00	2,818.71	7,000.00	0.00	7,000.00
01-03-00-0320-20-6242	Gas	124.99	700.00	0.00	700.00	118.82	700.00	0.00	700.00
01-03-00-0320-20-6244	Heating Fuel	9,207.55	8,500.00	0.00	8,500.00	717.76	8,500.00	0.00	8,500.00
01-03-00-0320-20-6250	Contracted Services	5,592.95	7,900.00	0.00	7,900.00	9,038.26	9,039.00	(1,139.00)	10,900.00
01-03-00-0320-20-6271	Repairs & Mnt Equipment	5,599.62	5,649.00	0.00	5,649.00	23.35	5,649.00	0.00	5,649.00
01-03-00-0320-20-6272	Repairs & Mnt Building	9,843.36	8,000.00	0.00	8,000.00	195.00	8,000.00	0.00	6,000.00
01-03-00-0320-20-6273	Motor Vehicle Repairs	7,378.07	5,000.00	0.00	5,000.00	1,803.89	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	4,533.70	7,000.00	0.00	7,000.00	1,131.00	6,500.00	500.00	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	2,826.64	1,143.00	0.00	1,143.00	83.98	643.00	500.00	1,143.00
01-03-00-0320-30-6349	Foods & Meals	350.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-03-00-0320-70-6761	Technical Equipment	11,281.69	10,000.00	0.00	10,000.00	0.00	9,861.00	139.00	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		86,301.26	79,552.00	0.00	79,552.00	21,466.69	79,552.00	0.00	81,152.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 (revised)	FY 2016-17
5103	PART TIME PAYROLL		
	Salary for the Clerk of the Crystal Lake Fire District Board of Commissioners	\$ 2,000.00	\$ 2,000.00
5115	CUSTODIANS	\$ 2,400.00	\$ 3,000.00
	Salary for up-keep of the fire house		
	TOTAL PAYROLL	\$ 4,400.00	\$ 5,000.00
6221	ADVERTISING-PRINTING-FORMS		\$ 175.00
	Printing - Legal Notices for Board of Fire Commissioners		
6222	DUES & SUBSCRIPTIONS		\$ 750.00
	Tolland County Search & Rescue Dues, NFPA Dues, magazine subscriptions		
6223	TRAVEL		\$ 100.00
	Special travel expenses and mileage reimbursement		
6232	POSTAGE		\$ 100.00
	Mailing correspondence and equipment to test for calibration		
6233	EDUCATION		\$ 10,500.00
	State certified classes, recertification classes, OSHA training, Target Safety, fire prevention		
6234	PROFESSIONAL DEVELOPMENT		\$ -
6240	TELEPHONE		\$ 1,920.00
	Paging & cell phones for officers		
6241	ELECTRICITY		\$ 7,000.00
6242	PROPANE		\$ 700.00
	Propane gas for emergency generator		
6243	WATER		\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6244	HEATING FUEL	\$ 8,500.00
6250	CONTRACTED SERVICES Equipment installation & repair, hose & ladder testing, member physicals, garbage	\$ 10,900.00
6271	REPAIRS & EQUIPMENT MAINTENANCE Generator, compressor, pumps, saws	\$ 5,649.00
6272	REPAIRS & BUILDING MAINT. Repairs to building	\$ 6,000.00
6273	MOTOR VEHICLE REPAIRS Preventative Maintenance, safety inspections, repairs	\$ 5,000.00
6341	OFFICE SUPPLIES Copy paper, toner, files, pens, etc.	\$ 515.00
6342	UNIFORM & CLOTHING Includes firefighting helmets, gloves, boots, bunker jacket, bunker pants, station work uniforms, safety vests, fire police protective gear	\$ 7,000.00
6345	MEDICAL SUPPLIES <i>Medical supplies and equipment supplied by EVAC.</i>	\$ -
6346	TECHNICAL SUPPLIES Computer upkeep, computer programs	\$ 1,143.00
6349	FOOD & MEALS For emergency use only during extended operations.	\$ 200.00
6350	GASOLINE Now supplied by Public Works	\$ -
6351	DIESEL Now supplied by Public Works	\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6761	TECHNICAL EQUIPMENT	\$ 10,000.00
	New Purchases of equipment as deemed necessary by the officers of the department	
	Replacement Pagers: To replace outdated pagers which are damaged and/or beyond repair	\$ 2,000.00
	Rescue Equipment: To replace outdated and unsafe air bags, rescue equipment	\$ 4,000.00
	Hand Tools: To add or replace tools currently in service, which are damaged	\$ 2,000.00
	Replacement Fire Hose: To replace fire hose that has failed annual testing or is outdated	\$ 2,000.00
	TOTAL OFFICE BUDGET	\$ 76,152.00
	DEPARTMENT TOTAL	\$ 81,152.00

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0321 - FIRE PROTECT. HYDRANTS									
01-03-00-0321-20-6243 Water	314,133.30	326,604.00	0.00	326,604.00	134,036.88	326,604.00	0.00	326,604.00	326,604.00
DEPARTMENT TOTAL	314,133.30	326,604.00	0.00	326,604.00	134,036.88	326,604.00	0.00	326,604.00	326,604.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0322 - EMERGENCY 911									
01-03-00-0322-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0322-20-6222 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	120.48	80.00	0.00	80.00	36.05	80.00	0.00	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	50.00	0.00	50.00	50.00
01-03-00-0322-20-6240 Telephone	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	35.00
01-03-00-0322-20-6250 Contracted Services	47,858.40	50,226.00	0.00	50,226.00	25,138.65	50,226.00	0.00	47,621.00	47,621.00
01-03-00-0322-20-6274 Repairs and Mnt Radio	176.75	0.00	0.00	0.00	0.00	0.00	0.00	120.00	120.00
01-03-00-0322-30-6346 Technical Supplies	0.00	135.00	0.00	135.00	0.00	135.00	0.00	100.00	100.00
01-03-00-0322-70-6761 Technical Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	48,155.63	50,546.00	0.00	50,546.00	25,174.70	50,546.00	0.00	48,026.00	48,026.00

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 16-17:

The per-person municipal assessment was adjusted down this year. 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 five years. No COLA adjustments by the State of Connecticut only means that the participating towns must supplement the increased cost for providing and operating the service, infrastructure maintenance and repairs. As the state moves forward to adjust the basic funding formula, we may ask towns provide testimony as to the appropriateness of the new proposal.

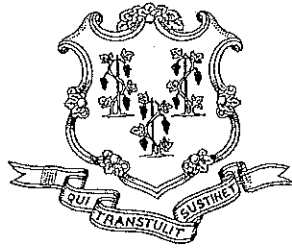
Respectfully,
John W. Turner
E 911 Municipal Coordinator

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6221	<u>ADVERTISING-PRINTING-FORMS</u> Maps, tables, informational literature for E-911	\$ -
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ -
6223	<u>TRAVEL</u> Mileage to view new street, numbering issues, resident complaints and meetings	\$ 80
6232	<u>POSTAGE</u>	\$ 20
6234	<u>PROFESSIONAL DEVELOPMENT</u> Meeting and conference attendance, training events	\$ 50
6240	<u>TELEPHONE</u>	\$ 35
6250	<u>CONTRACTED SERVICES</u> Tolland County Mutual Aid Fire Service Inc.	\$ 47,621
6274	<u>REPAIRS & MNT. RADIO</u>	\$ 120
6346	<u>TECHNICAL SUPPLIES</u>	\$ 100
6761	<u>TECHNICAL EQUIPMENT</u> (description)	\$ -
DEPARTMENT TOTAL		\$ 48,026

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0330 - POLICE									
01-03-00-0330-10-5103 Part Time	37,603.90	45,591.00	0.00	45,591.00	21,301.64	45,591.00	0.00	45,591.00	45,591.00
01-03-00-0330-10-5110 Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-10-5111 Road Constable	133,276.26	203,450.00	0.00	203,450.00	102,190.63	203,450.00	0.00	203,450.00	203,450.00
01-03-00-0330-10-5112 Marine Constable	40,481.45	47,770.00	0.00	47,770.00	20,224.08	47,770.00	0.00	47,550.00	47,550.00
01-03-00-0330-10-5118 MPTC Training	20,402.72	9,000.00	0.00	9,000.00	2,767.92	9,000.00	0.00	9,000.00	9,000.00
01-03-00-0330-10-5122 Resident State Troopers	583,424.42	910,000.00	0.00	910,000.00	0.00	910,000.00	0.00	808,000.00	808,000.00
01-03-00-0330-10-5123 Resident State Troopers-OT	79,826.17	70,000.00	0.00	70,000.00	33,438.95	70,000.00	0.00	76,227.00	76,227.00
01-03-00-0330-20-6221 Advertising Printing Forms	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0330-20-6222 Dues & Subscriptions	254.10	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0330-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0330-20-6250 Contracted Services	5,361.69	6,000.00	0.00	6,000.00	774.07	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0330-20-6260 Cleaning	678.28	4,000.00	0.00	4,000.00	0.00	4,000.00	0.00	0.00	0.00
01-03-00-0330-20-6273 Motor Vehicle Repairs	3,513.78	6,000.00	0.00	6,000.00	1,988.14	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0330-20-6277 Repairs & Mnt Boat	93.85	1,200.00	0.00	1,200.00	122.90	1,200.00	0.00	1,200.00	1,200.00
01-03-00-0330-30-6341 Office Supplies	408.91	600.00	0.00	600.00	131.90	600.00	0.00	600.00	600.00
01-03-00-0330-30-6342 Uniform & Clothing	10,089.53	8,000.00	0.00	8,000.00	7,546.87	8,000.00	0.00	10,000.00	10,000.00
01-03-00-0330-30-6346 Technical Supplies	7,000.00	8,000.00	0.00	8,000.00	496.26	8,000.00	0.00	8,000.00	8,000.00
01-03-00-0330-70-6759 New Equipment	4,158.80	3,000.00	0.00	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00
01-03-00-0330-70-6761 Technical Equipment	8,920.35	2,000.00	0.00	2,000.00	294.84	2,000.00	0.00	2,000.00	2,000.00
DEPARTMENT TOTAL	935,494.21	1,325,411.00	0.00	1,325,411.00	191,278.20	1,325,411.00	0.00	1,227,418.00	1,227,418.00



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

Resident State Trooper's Office

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

To: Lori Spielman, First Selectman

From: Joe Decker

Date: 02/05/2016

Subject: FY 2016/2017

Attached is the FY 2016/2017 budget for the Resident Trooper's Office. The budget request is for \$1,227,418 and represents a decrease of \$97,993 or an approximate decrease of 7% from FY 2015/2016. This is mainly due to change within the staffing at the Resident Troopers Office.

10 Personal Services

- | | |
|-------------------------|--|
| 5103 Part Time: | Remains the same due to contract under negotiation |
| 5111 Road Constables: | Remains the same due to contract under negotiation |
| 5112 Marine Constables: | Remains the same due to contract under negotiation |
| 5118 MPTC Training: | Remains the same. |
| 5122 Resident Troopers: | There is a decrease. The official projection for the FY 2016/2017 has been received. This is a projection which could be higher or lower based on the increase in the fringe rate and/or the contractual salary for the Troopers'. |

5123 Overtime: Remains the same.

20 Contracted Services

6221 Advertising/

Printing: Remains the same.

6222 Subscriptions/

Dues: Remains the same.

6250 Other Contractual

Services: Remains the same.

6260 Cleaning: Costs moved to 845 accounts to align expenses to the appropriate objects

6273 Motor Vehicle

Repairs: Remains the same.

6277 Boat Repairs: Remains the same.

30 Materials and Supplies

6341 Office Supplies: Remains the same.

6342 Uniforms/Clothing: Increased by \$2,000 due to contractual clothing allowance SRO

6346 Technical Supplies: Remains the same.

70 Capital Outlay

6759 New Equipment: Remains the same.

6761 Technical

Equipment: Remains the same.

Respectfully Submitted,

Joe Decker

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16</u> <u>Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u>	\$ 45,591	\$ 45,591
	Assistant Police Support-Decker*		
	This is a 28 hour per week position, at \$29.30 per hour.		
	52 weeks x 28 hours x \$29.30	\$ 42,661	\$ 42,661
	Special projects-100 hrs @\$28.79	\$ 2,930	\$ 2,930
5111	<u>ROAD CONSTABLE*</u>	\$ 203,450	\$ 203,450
	To fill open shifts created by:		\$ 42,000
	1) Trooper's time off:		
	15 vacation days+12 holdiays+3 personal		
	leave days + 5 in-service days + 10 ill days =		
	(45 days x 4 troopers = 180 days x 8 hours		
	shift x \$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		
	or \$132,000		
	3) Bi-monthly constable training meetings		\$ 7,500
	(13 constables x 5 mtgs x 4 hours x \$28.79) = \$7485.40		
	or \$7500		
	4) Holiday pay (contractual)		\$ 1,850
	(16 shifts x 8 hours x \$14.83) = \$1,843.20 or \$1850		
	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 2016-17	
		FY 2015-16 Revised	FY 2016-17
5112	<u>MARINE CONSTABLE</u>	\$ 47,770	\$ 47,550
	1) Cover 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$23.04)=\$9,584.64 or \$9600		\$ 9,600
	(3 holidays x 8 hours/shift x \$34.56)=\$829.44 or \$850		\$ 850
	(07/01/15 thru 09/25/15 and 4/21/16 thru 6/30/16)		
	2) Cover 26 weekends X 2 days/week = 52 days		
	(52 shifts x 8 hour shifts x \$28.79)=\$11976.64 or \$12,000		\$ 12,000
	(3 holidays x 8 hours/shift x \$43.19)=\$1,100		\$ 1,100
	3) Cover 52 weekends (Saturday/Sunday) x 16 hours/shift x \$28.79 \$23,953.28 or \$24,000		\$ 24,000
5118	<u>MPTC TRAINING</u>	\$ 9,000	\$ 9,000
	The on going training of constables to maintain State mandated certification		
5122	<u>RESIDENT STATE TROOPERS</u>	\$ 910,000	\$ 808,000
	Salary, which is projected by the State of Connecticut for four resident troopers and a sergeant. Two (2) Resident Troopers at 85% and three (3) Resident Troopers at 100%, this is the cost borne by the Town.		
	Certain overtime is not included in this figure. Only a projection, currently out of contract. Could be higher or lower if arbitration award.		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5123	<u>RESIDENT STATE TROOPERS - OT</u>	\$ 70,000	\$ 76,227
	For troopers for DWI holiday patrols, major criminal investigations, weather related emergencies and other special enforcement projects. This account is also used for payment of hours worked beyond the normal work week for activities such as civic talks and projects. It is also utilized for attendance at special meetings		\$ 40,000
	Dare is team taught by Trps Richardson and Warenda		\$ 6,227
	2) DWI State Grant 25/75 reimbursement Total - State Reim = Town Share \$30,000 - \$22,500 = \$7,500		\$ 30,000
	*Salary is in negotiation for FY 16-17		
	TOTAL PAYROLL	\$ 1,285,811	\$ 1,189,818
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 500
	Printing costs for town motor vehicle tickets, warnings informational bulletins, business cards, etc.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Periodicals: Police product News, Field manual updates, etc.		
6250	<u>CONTRACTED SERVICES</u>		\$ 6,000
	Maintenance of 4 hand held radios, 4 mobile CSP radios (town cruisers), 9 mobile UHF radios, 2 base radios, 2 typewriters, calculator, 7 office computers, 2 printers 6 radar sets, 2 laser sets, 1 mobile speed trailer 2 night scopes, 1 fax machine, 4 mobile data terminals and user fees (DOIT fees to access Nexgen, CRCOG, ATT for MDT's)		

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
6260	<u>CLEANING</u> Costs moved to 845 accounts to align expenses to the appropriate objects		\$ -
6273	<u>MOTOR VEHICLE REPAIRS</u> Two Ford Crown Victoria police cruisers and two SUV type cruisers, routine maintenance, replacement parts and unexpected major repairs		\$ 6,000
6277	<u>REPAIRS/MAINTENANCE OF MARINE PATROL CRAFT</u> 2009 Maritime Skiff w/75 HP Evinrude E-Tec motor		\$ 1,200
6341	<u>OFFICE SUPPLIES</u> Stationery, envelopes, billing supplies, pens, pencils printer ribbon, disks, file folders, etc.		\$ 600
6342	<u>UNIFORM & CLOTHING</u> Annual clothing allowance \$500 x 13 constables = Annual clothing allowance \$500 x 2 SRO= Patches, additional constables, etc	\$ 8,000	\$ 10,000 \$ 6,500 \$ 1,000 \$ 2,500
6346	<u>TECHNICAL SUPPLIES</u> Ammunition: 13 constables x 100 rounds x 12 months = 15,600 + 13 constables x 200 practice rounds each for qualification = 19,000 (18,200) rounds at \$250/1000 Flares, batteries, flashlight bulbs, film (35mm and Polaroid) processing and other technical office supplies		\$ 8,000 \$ 4,750 \$ 3,250
6759	<u>NEW EQUIPMENT</u> New laser / taser		\$ 3,000
6761	<u>TECHNICAL EQUIPMENT</u>		\$ 2,000

**TOWN OF ELLINGTON
BUDGET REQUEST
330 POLICE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
	20 TASER training cartridges @ \$18.97 = \$379.40 or \$380		\$ 380
	30 TASER replacement cartridges @ \$20.97 = \$629.10 or \$630		\$ 630
	Motorola multi unit charging station = \$500.00		\$ 500
	other technical equipment		\$ 490
TOTAL OFFICE BUDGET			<u>\$ 37,600</u>
DEPARTMENT TOTAL			<u>\$ 1,227,418</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0331 - POLICE SPECIAL DUTY									
01-03-00-0331-10-5114 Special Duty	8,865.39	20,000.00	0.00	20,000.00	4,579.65	10,000.00	10,000.00	20,000.00	20,000.00
01-03-00-0331-10-5119 Private Duty	25,258.86	0.00	0.00	0.00	16,259.21	20,000.00	(20,000.00)	0.00	0.00
DEPARTMENT TOTAL	34,124.25	20,000.00	0.00	20,000.00	20,838.86	30,000.00	(10,000.00)	20,000.00	20,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5114	<u>SPECIAL DUTY</u>	\$20,000	\$20,000
5119	<u>PRIVATE DUTY</u>	\$0	\$0

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

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

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0333 - POLICE DRUG ABUSE RESIST ED									
01-03-00-0333-20-6250 Contracted Services	745.91	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	745.91	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
333 POLICE DRUG ABUSE RESISTANCE EDUCATION**

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6250	<u>CONTRACTED SERVICES</u>	\$1,500
	Provides funding for programs at schools	
	TOTAL OFFICE BUDGET	<u>\$1,500</u>
	DEPARTMENT TOTAL	<u>\$1,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0340 - ANIMAL CONTROL OFFICER									
01-03-00-0340-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-10-5103 Part Time	66,315.90	71,889.00	0.00	71,889.00	33,618.05	71,889.00	0.00	75,645.00	75,645.00
01-03-00-0340-10-5110 Other Benefits	550.00	550.00	0.00	550.00	550.00	550.00	0.00	450.00	450.00
01-03-00-0340-20-6221 Advertising Printing Forms	210.48	600.00	0.00	600.00	184.17	600.00	0.00	600.00	600.00
01-03-00-0340-20-6222 Dues & Subscriptions	31.35	50.00	0.00	50.00	16.40	50.00	0.00	50.00	50.00
01-03-00-0340-20-6234 Professional Development	150.00	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	786.16	2,500.00	0.00	2,500.00	556.13	2,500.00	0.00	2,500.00	2,500.00
01-03-00-0340-20-6250 Contracted Services	2,003.54	2,800.00	0.00	2,800.00	500.96	2,800.00	0.00	2,800.00	2,800.00
01-03-00-0340-20-6251 State of Connecticut	7,827.75	8,978.00	0.00	8,978.00	0.00	8,978.00	0.00	7,900.00	7,900.00
01-03-00-0340-20-6254 St of Ct Surcharge	5,786.00	6,180.00	0.00	6,180.00	0.00	6,180.00	0.00	5,800.00	5,800.00
01-03-00-0340-20-6256 St of Ct-Animal Adoption	720.00	900.00	0.00	900.00	0.00	900.00	0.00	800.00	800.00
01-03-00-0340-20-6272 Repairs & Mnt Building	168.27	500.00	0.00	500.00	35.08	500.00	0.00	500.00	500.00
01-03-00-0340-20-6273 Motor Vehicle Repairs	0.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0340-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0340-20-6288 Dog Damage	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0340-30-6341 Office Supplies	248.90	200.00	0.00	200.00	0.00	200.00	0.00	250.00	250.00
01-03-00-0340-30-6342 Uniform & Clothing	83.50	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00
01-03-00-0340-30-6346 Technical Supplies	225.12	650.00	0.00	650.00	213.47	650.00	0.00	650.00	650.00
01-03-00-0340-30-6347 Animal Microchip	(35.98)	250.00	0.00	250.00	0.00	250.00	0.00	250.00	250.00
01-03-00-0340-30-6362 Dog Food	43.95	500.00	0.00	500.00	0.00	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	85,114.94	98,197.00	0.00	98,197.00	35,824.26	98,197.00	0.00	100,345.00	100,345.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u>	\$ 75,645	\$ 75,645
	Animal Control Officer-Murdach*		
	(30 hours per week/52 weeks = 1,560 hours)	\$ 42,588	\$ 42,588
	Assistant Animal Control Officer-Kane-DiBacco*		
	(22 hours per/week/52 weeks = 1,144 hours)	\$ 20,592	\$ 20,592
	Coverage		
	Animal Control Officer		
	(14 holidays x 6 hours per day = 84 hours)	\$ 2,293	\$ 2,293
	Coverage for Assistant Animal Control Officer		
	(6 sick days x 6 hours per day = 36 hours)	\$ 983	\$ 983
	(15 Vacation days x 6 hours = 90 hours)	\$ 2,457	\$ 2,457
	Assistant Animal Control Officer		
	(20 Vacation days x 6 hours = 120 hours)	\$ 2,160	\$ 2,160
	(3 personal days x 6 hours per day = 18 hours)	\$ 324	\$ 324
	(6 sick days x 6 hours per day = 36 hours)	\$ 648	\$ 648
	Special projects = 100 hours/200 hours	\$ 3,600	\$ 3,600
	*Salaries are in negotiation for FY 16-17		
	TOTAL SALARIES	\$ 75,645	\$ 75,645
5102	<u>OVERTIME</u>		\$ 0
5110	<u>OTHER BENEFITS</u>		\$ 450
	Longevity pay per Union Contract		
	TOTAL PAYROLL		\$ 76,095
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 600
	Legal notices		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 50
	Animal Control associations dues and subscriptions		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 750
	Conferences, meetings, seminars		
6242	<u>GAS</u>		\$ 2,500
	Heat for Animal Control Pound		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017
6250	CONTRACTED SERVICES Veterinarian services-burials, euthanasia, body bags for raccoons	\$ 2,800
6251	STATE OF CONNECTICUT License reimbursement to State	\$ 7,900
6254	STATE SURCHARGES Surcharge reimbursement to State of Connecticut for unaltered dogs	\$ 5,800
6256	State of CT-ANIMAL ADOPTION Animal adoption program	\$ 800
6272	REPAIRS & MAINTENANCE BUILDING Repairs and maintenance to Animal Control Building:	\$ 500
6273	MOTOR VEHICLE REPAIRS Repairs to Animal Control Van	\$ 500
6288	DOG DAMAGE To record damage done by dogs	\$ 100
6341	OFFICE SUPPLIES Printer toner, misc. supplies	\$ 250
6342	UNIFORM & CLOTHING Uniforms and clothing for the employees	\$ 300
6346	TECHNICAL SUPPLIES	\$ 650
6347	ANIMAL MICROCHIP	\$ 250
6362	DOG FOOD	\$ 500
TOTAL OFFICE BUDGET		<u>\$ 24,250</u>
DEPARTMENT TOTAL		<u>\$ 100,345</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0350 - EMERGENCY MANAGEMENT									
01-03-00-0350-10-5103 Part Time	19,673.86	19,405.00	412.00	19,817.00	9,908.40	25,315.00	(5,498.00)	36,634.00	36,634.00
01-03-00-0350-20-6221 Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0350-20-6222 Dues & Subscriptions	300.00	400.00	0.00	400.00	300.00	400.00	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	205.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	500.00
01-03-00-0350-20-6234 Professional Development	0.00	600.00	0.00	600.00	0.00	600.00	0.00	600.00	600.00
01-03-00-0350-20-6240 Telephone	3,718.49	4,400.00	0.00	4,400.00	1,861.84	4,400.00	0.00	4,400.00	4,400.00
01-03-00-0350-20-6250 Contracted Services	3,240.00	3,440.00	0.00	3,440.00	3,420.00	3,440.00	0.00	3,440.00	3,440.00
01-03-00-0350-20-6271 Repairs & Mnt Equipment	0.00	250.00	0.00	250.00	0.00	250.00	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	626.13	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
01-03-00-0350-30-6342 Uniforms & Clothing	407.74	500.00	0.00	500.00	226.78	500.00	0.00	500.00	500.00
01-03-00-0350-30-6346 Technical Supplies	0.00	500.00	0.00	500.00	612.00	750.00	(250.00)	500.00	500.00
01-03-00-0350-30-6349 Food and Meals	166.57	400.00	0.00	400.00	237.63	400.00	0.00	400.00	400.00
01-03-00-0350-70-6761 Technical Equipment	1,638.98	2,500.00	0.00	2,500.00	0.00	2,500.00	0.00	5,000.00	5,000.00
01-03-00-0350-70-6765 Office Equipment	149.99	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
DEPARTMENT TOTAL	30,126.76	34,145.00	412.00	34,557.00	16,566.65	40,305.00	(5,748.00)	53,874.00	53,874.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 2015-16 Revised	FY 2016-17
5103	<u>PART TIME PAYROLL</u>	\$ 31,459	\$ 36,634
	Emergency Management Director-Davis	\$ 16,816	\$ -
	Term ended January 31, 2016		
	Emergency Management Director-Palombizio	\$ 11,643	\$ 33,634
	Appointed February 8, 2016		
	Deputy Director-Streiber	\$ 1,500	\$ 1,500
	Deputy Director-Weeks	\$ 1,500	\$ 1,500
	Stipend due to the added responsibilities		
	which became apparent with		
	FEMA Storms: Irene and Alfred		
	The Homeland Security grants have enabled us to take advantage of programs and studies which will help us enhance the programs we already have in place to protect our citizens.		
	TOTAL PAYROLL	\$ 31,459	\$ 36,634
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 100
	This account is in place to address the needs of the agency by placing ads in the newspapers and other media concerning information that is important to the townspeople. Information concerning the start of our COMMUNITY EMERGENCY RESPONSE TEAM (CERT) and other new programs would appear in these ads. Legal Notice for SARA Hazardous Materials.		
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 400
	This account enables the staff to obtain membership in professional organizations and obtain subscriptions from the trade publications. This account has gone up due to increases in dues for some organizations: International Association of Emergency Managers, CEMA(Director/Deputies)		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6223	TRAVEL This account reimburses agency members to travel to conferences around this state and neighboring states.	\$ 100
6233	EDUCATION 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
6234	PROFESSIONAL DEVELOPMENT There are several informational groups throughout New England, who exchange information on the way they have formulated their plans for emergencies. These conferences provide the medium to meet peers and exchange valuable information. Although some of these sessions are free, there is a cost for some sessions.	\$ 600
6240	TELEPHONE Cell phones with data and wireless air card-all on Federal bid contract, for communications to Federal and State Emergency centers.	\$ 4,400
6250	CONTRACTED SERVICES Emergency Plan Exercise Expenses \$ 100 Emergency Response Plan \$ 100 Everbridge Emergency Notification System \$ 3,240	\$ 3,440
6271	REPAIRS & EQUIPMENT MAINT. Maintenance and repair of the town high band radio, and the State wide Emergency Management radio, which are both located at the EOC	\$ 250
6273	Motor Vehicle Repairs Repairs to Town Vehicle assigned to Emergency Management	\$ 500

TOWN OF ELLINGTON
BUDGET REQUEST
350 EMERGENCY MANAGEMENT

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
6341	OFFICE SUPPLIES File folders, notepads, notebooks, markers, batteries, Telephone wiring, telephones, computer paper, printer cartridge, envelopes, etc.	\$	400
6342	UNIFORM AND CLOTHING Shirts, jackets, baseball caps, and ID Tags for Emergency Management and CERT personnel. This is due to a cut in funding from FEMA.	\$	500
6346	TECHNICAL SUPPLIES Supplies such as but not limited to, Flashlights; Batteries; telephone cords; marker boards; (etc.) for EOC and Emergency shelters. Folding tables and chairs for shelter staff.	\$	500
6349	FOOD & MEALS This account will be used when training with the Somers and Vernon CERT teams. Also provides food for the EOC when the EOC is open.	\$	400
6761	TECHNICAL EQUIPMENT Renovation and upgrade of equipment at the current 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) with printer. We will replace the second Toughbook laptop next year. Replacement Televisions (4 large) and (1 small) at the EOC.		\$5,000
6765	OFFICE EQUIPMENT Update office equipment as needed	\$	150
TOTAL OFFICE BUDGET		\$	17,240

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
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DEPARTMENT TOTAL

\$ 53,874

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.

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0360 - BUILDING DEPT.									
01-03-00-0360-10-5101 Full Time	118,533.32	119,881.00	3,750.00	123,631.00	60,301.25	123,631.00	0.00	123,631.00	123,631.00
01-03-00-0360-10-5102 Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-10-5103 Part Time	1,515.06	3,420.00	0.00	3,420.00	1,498.75	3,420.00	0.00	3,420.00	3,420.00
01-03-00-0360-10-5110 Other Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	180.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0360-20-6233 Education	120.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00	200.00
01-03-00-0360-20-6234 Professional Development	0.00	300.00	0.00	300.00	20.00	300.00	0.00	300.00	300.00
01-03-00-0360-20-6250 Contracted Services	2,112.52	6,000.00	0.00	6,000.00	0.00	6,000.00	0.00	6,000.00	6,000.00
01-03-00-0360-20-6254 St of Ct Surcharges	6,480.39	7,200.00	0.00	7,200.00	1,961.45	7,200.00	0.00	7,200.00	7,200.00
01-03-00-0360-20-6271 Repairs & Mnt Equipment	238.00	0.00	0.00	0.00	2,643.34	2,644.00	(2,644.00)	0.00	0.00
01-03-00-0360-20-6273 Motor Vehicle Repairs	200.00	500.00	0.00	500.00	0.00	0.00	500.00	500.00	500.00
01-03-00-0360-30-6341 Office Supplies	1,524.97	1,500.00	0.00	1,500.00	486.63	502.00	998.00	1,500.00	1,500.00
01-03-00-0360-30-6346 Technical Supplies	790.38	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00	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	95.68	0.00	0.00	0.00	53.16	54.00	(54.00)	0.00	0.00
DEPARTMENT TOTAL	131,790.32	140,401.00	3,750.00	144,151.00	67,009.58	144,151.00	0.00	144,151.00	144,151.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017	
		FY 2015-16 Revised	FY 2016-17
5101	FULL TIME PAYROLL	\$ 123,631	\$ 123,631
	Building Official-Martin*	\$ 78,750	\$ 78,750
	Administrative Secretary II-MacHattie*	\$ 44,881	\$ 44,881
	*Salary is in negotiation for FY 16-17		
	TOTAL SALARIES	\$ 123,631	\$ 123,631
5102	OVERTIME		\$ -
5103	PARTIME	\$ 3,420	\$ 3,420
	Provides for coverage when the Building Official is not working		
5110	OTHER BENEFITS	\$ 450	\$ -
	Longevity		
	TOTAL PAYROLL	\$ 127,501	\$ 127,051
6222	DUES & SUBSCRIPTIONS		\$ 200
	Professional memberships		
6223	TRAVEL		\$ -
	Mileage reimbursement		
6233	EDUCATION		\$ 200
	Building Official workshops for recertification		
6234	PROFESSIONAL DEVELOPMENT		\$ 300
	Conferences		
6250	CONTRACTED SERVICES		\$ 6,000
	For consultant advice		
	View Permit Inspect-annual support, maintenance and hosting	\$ 6,000	

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017
	(50% between Planning and Building (\$12,000))	
6254	<u>STATE OF CT SURCHARGES</u> State of Connecticut Educational Training Fee	\$ 7,200
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs of Building Official vehicle	\$ 500
6341	<u>OFFICE SUPPLIES</u> Printer tones, misc. supplies	\$ 1,500
6346	<u>TECHNICAL SUPPLIES</u> Building Office special supplies	\$ 1,200
TOTAL OFFICE BUDGET		<u>\$ 17,100</u>
DEPARTMENT TOTAL		<u>\$ 144,151</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0370 - E.VOLUNTEER AMBULANCE								
01-03-00-0370-10-5101 Full Time	71,835.06	69,000.00	0.00	69,000.00	35,984.05	69,000.00	0.00	66,399.00
01-03-00-0370-10-5102 Overtime	0.00	1,600.00	0.00	1,600.00	0.00	1,600.00	0.00	2,200.00
01-03-00-0370-10-5103 Part Time	72,604.11	74,000.00	0.00	74,000.00	43,871.01	74,000.00	0.00	85,400.00
01-03-00-0370-10-5110 Other Benefits	250.00	400.00	0.00	400.00	150.00	400.00	0.00	150.00
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	239.26	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
01-03-00-0370-20-6222 Dues & Subscriptions	1,072.06	400.00	0.00	400.00	452.25	1,000.00	(600.00)	1,000.00
01-03-00-0370-20-6223 Travel	8,807.49	5,500.00	0.00	5,500.00	61.53	5,500.00	0.00	5,000.00
01-03-00-0370-20-6230 Equipment Rental	0.00	500.00	0.00	500.00	0.00	0.00	500.00	0.00
01-03-00-0370-20-6232 Postage	128.59	500.00	0.00	500.00	248.77	400.00	100.00	550.00
01-03-00-0370-20-6233 Education	13,029.80	13,000.00	0.00	13,000.00	1,820.00	13,000.00	0.00	13,000.00
01-03-00-0370-20-6234 Professional Development	9,165.79	6,000.00	0.00	6,000.00	4,358.57	6,000.00	0.00	10,000.00
01-03-00-0370-20-6240 Telephone	2,437.64	1,700.00	0.00	1,700.00	792.11	1,700.00	0.00	2,000.00
01-03-00-0370-20-6241 Electricity	9,103.35	9,500.00	0.00	9,500.00	4,033.73	9,500.00	0.00	9,500.00
01-03-00-0370-20-6242 Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0370-20-6243 Water	229.21	500.00	0.00	500.00	104.27	500.00	0.00	500.00
01-03-00-0370-20-6244 Heating Fuel	3,893.47	5,000.00	0.00	5,000.00	755.94	5,000.00	0.00	5,000.00
01-03-00-0370-20-6250 Contracted Services	11,752.17	15,000.00	0.00	15,000.00	14,392.80	15,000.00	0.00	20,000.00
01-03-00-0370-20-6271 Repairs & Mnt Equipment	740.00	2,000.00	0.00	2,000.00	104.00	2,000.00	0.00	1,500.00
01-03-00-0370-20-6272 Repairs & Mnt Building	36,484.79	25,000.00	0.00	25,000.00	1,662.09	25,000.00	0.00	15,000.00
01-03-00-0370-20-6273 Motor Vehicle Repair	11,674.14	6,000.00	0.00	6,000.00	1,583.03	6,000.00	0.00	10,000.00
01-03-00-0370-20-6274 Repairs & Mnt Radios	2,021.82	2,500.00	0.00	2,500.00	771.67	2,500.00	0.00	2,500.00
01-03-00-0370-30-6341 Office Supplies	2,653.39	4,000.00	0.00	4,000.00	1,786.69	4,000.00	0.00	3,500.00
01-03-00-0370-30-6342 Uniform & Clothing	3,444.17	7,000.00	0.00	7,000.00	2,435.50	7,000.00	0.00	6,000.00
01-03-00-0370-30-6345 Medical Supplies	16,897.17	20,000.00	0.00	20,000.00	4,606.46	20,000.00	0.00	20,000.00
01-03-00-0370-30-6346 Technical Supplies	1,015.90	10,000.00	0.00	10,000.00	489.10	10,000.00	0.00	5,000.00
01-03-00-0370-70-6761 Technical Equipment	508.75	15,000.00	0.00	15,000.00	1,319.08	15,000.00	0.00	8,000.00
01-03-00-0370-70-6766 Building Equipment-Install-Gas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	279,988.13	295,100.00	0.00	295,100.00	121,782.65	295,100.00	0.00	293,199.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 69,000	\$ 66,399
	To ensure state mandated coverage		
	Monday-Friday (6AM-6PM) for emergency		
	medical technicians/drivers		
	Seventy-Two hours of coverage weekly between		
	two employees		
	EMT/Ambulance Driver-Glomboske*		\$ 33,733
	EMT/Ambulance Driver- Landry-Schiesel*		\$ 32,666
	*salary is in negotiation for fy 16-17		
5103	<u>PART TIME PAYROLL</u>	\$ 74,000	\$ 85,400
	Sixty hours of coverage weekly among part time		\$ 85,000
	employees		
	Daytime Schedulers Pay		\$ 400
	TOTAL SALARIES	\$ 143,000	\$ 151,799
5102	<u>OVERTIME</u>	\$ 1,600	\$ 2,200
5110	<u>OTHER BENEFITS</u>	\$ 400	\$ 150
	Longevity		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	*All Salaries are in negotiation for FY 16-17		
	TOTAL PAYROLL	\$ 145,000	\$ 154,149
6221	<u>ADVERTISING-PRINTING-FORMS</u>		\$ 1,000
	Signage for recruitment, fund raisers, promotional items		
	for fairs		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
6222	<u>DUES & SUBSCRIPTIONS</u>	\$	1,000
	Trade publications and association membership		
6223	<u>TRAVEL</u>	\$	5,000
	Mileage reimbursement for business and education and related travel expenses		
6230	<u>EQUIPMENT RENTAL</u>	\$	-
	Copier and supplies		
6232	<u>POSTAGE</u>	\$	550
	Stamps and postage for business mailings		
6233	<u>EDUCATION</u>	\$	13,000
	State mandated MRT, EMT, CPR classes both initial and refresher, textbooks, conferences, seminars related to emergency services		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	10,000
	To promote professionalism and dedication to EMS and to reward those achievements, meeting expenses		
6240	<u>TELEPHONE</u>	\$	2,000
	EVAC president's partial reimbursement for cell phone service, wireless service for two ambulances		
6241	<u>ELECTRICITY</u>	\$	9,500
	Used for lighting and power in and around the EVAC building.		
6242	<u>GAS</u>	\$	-
	Fuel for hot water heater and stoves		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6243	<u>WATER</u> Daily use of water for EVAC building. Note-reflects small increase due to takeover of water system by CT Water Co-unknown if increase is coming in budget year	\$ 500
6244	<u>HEATING FUEL</u> Heating oil for the EVAC building heating system Note-reflects increase due to market condition of crude prices	\$ 5,000
6250	<u>CONTRACTED SERVICES</u> Disposal of biological waste, computer consulting, cable service, dumpster service, physical exams.	\$ 20,000
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Repairs and routine maintenance to stretchers, stair chairs, traction splints, etc.	\$ 1,500
6272	<u>REPAIRS & BUILDING MAINT.</u> Building lamps, plumbing, electrical, mechanical, cleaning supplies, etc. Includes upgrade to electrical system for EOC use.	\$ 15,000
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs and maintenance for two ambulances and one service vehicle	\$ 10,000
6274	<u>REPAIRS & RADIO MAINT.</u> Repairs to pagers, radios in ambulances, building and medic's vehicles. Note includes money for narrow band programming	\$ 2,500
6341	<u>OFFICE SUPPLIES</u> Paper goods, pens, pencils, staples, misc. related items	\$ 3,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17
6342	<u>UNIFORM & CLOTHING</u>	\$ 6,000
	New jackets, jumpsuits, dress uniforms and replacements and repairs of worn items	
6345	<u>MEDICAL SUPPLIES</u>	\$ 20,000
	Expendable items used for patient care including oxygen refills. Note-includes supplies for both fire departments (\$4,000 EVFD, and \$3,000 CLFD)	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 5,000
	Replacement batteries and patches for town wide defibrillator program	
6761	<u>TECHNICAL EQUIPMENT</u>	\$ 8,000
	Replacement pager, oxygen cylinders, backboards, straps, etc.	
6766	<u>BUILDING EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 139,050
DEPARTMENT TOTAL		\$ 293,199

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0375 - EMERGENCY SERVICES INCENTIVE (ESIP)									
01-03-00-0375-10-5103 Part Time	29.05	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	54,476.41	68,862.00	0.00	68,862.00	15,555.00	68,862.00	0.00	68,862.00	68,862.00
01-03-00-0375-10-5107 Crystal Lake Fire Dept ESIP Pay	31,897.61	31,437.00	0.00	31,437.00	8,837.18	31,437.00	0.00	31,437.00	31,437.00
01-03-00-0375-10-5108 EVAC ESIP Pay	40,527.22	49,401.00	0.00	49,401.00	8,913.00	49,401.00	0.00	49,401.00	49,401.00
DEPARTMENT TOTAL	126,930.29	149,700.00	0.00	149,700.00	33,305.18	149,700.00	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 2016-17	
		<u>FY 2015-16 Revised</u>	<u>FY 2016-17</u>
5103	<u>PART TIME PAYROLL</u> Provides incentive for attendance at emergency incidents and training. Training includes Certification classes. Recertifications and organized local training events. Officers are recognized for additional responsibilities and duties. Program total is directly related to the number of incidents, and training activities required for certification and local training.		
5106	<u>CENTER FIRE ESIP PAY</u>	\$ 68,862	\$ 68,862
5107	<u>CRYSTAL LAKE ESIP PAY</u>	\$ 31,437	\$ 31,437
5108	<u>EVAC ESIP PAY</u>	\$ 49,401	\$ 49,401
	TOTAL PAYROLL	<u>\$ 149,700</u>	<u>\$ 149,700</u>
	DEPARTMENT TOTAL	<u>\$ 149,700</u>	<u>\$ 149,700</u>

History of Program

Fiscal Year 2015-16	\$ 126,930
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 Impacted by Hurricane Irene and Winter Storm Alfred	\$ 135,233
Fiscal Year 2009-10 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

Town of Ellington
Budget Report FY2016-17

		2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0376 - ADHOC EMERGENCY SERVICES COMM										
01-03-00-0376-10-5103	Part Time	90.00	400.00	0.00	400.00	0.00	400.00	0.00	400.00	400.00
01-03-00-0376-20-6221	Advertising Printing Forms	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00	100.00
01-03-00-0376-30-6341	Office Supplies	0.00	35.00	0.00	35.00	0.00	35.00	0.00	35.00	35.00
DEPARTMENT TOTAL		90.00	535.00	0.00	535.00	0.00	535.00	0.00	535.00	535.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-2017	
5103	<u>PART TIME PAYROLL</u> Record secretary	\$ 400	\$ 400
	TOTAL PAYROLL	<u>\$ 400</u>	<u>\$ 400</u>
6221	<u>ADVERTISING-PRINTING-FORMS</u> Legal notices		\$ 100
6250	<u>CONTRACTED SERVICES</u>		\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies		\$ 35
	TOTAL OFFICE BUDGET		<u>\$ 135</u>
	DEPARTMENT TOTAL		<u>\$ 535</u>

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request
0380 - PUBLIC SAFETY								
01-03-00-0380-10-5103 Part Time	0.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
01-03-00-0380-20-6221 Advertising Printing Forms	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-03-00-0380-30-6341 Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	100.00	0.00	100.00	0.00	0.00	0.00	100.00

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

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

TOWN OF ELLINGTON
BUDGET REPORT 2016-17

	2014-15 Actuals	2015-16 Approved Budget	2015-16 Trans/ Addl Appr.	2015-16 Adjusted Approved Budget	2015-16 First Six Months Actual	2015-16 Estimated Total Actuals	2015-16 (Over)\ Under	2016-17 Budget Request	2016-17 Board of Selectmen
0391 - FIRE MARSHALL									
01-03-00-0391-10-5103 Part Time	122,481.90	153,311.00	3,195.00	156,506.00	68,160.03	156,506.00	0.00	157,811.00	157,811.00
01-03-00-0391-10-5110 Other Benefits	350.00	350.00	0.00	350.00	450.00	450.00	(100.00)	450.00	450.00
01-03-00-0391-20-6221 Advertising Printing Forms	237.00	225.00	0.00	225.00	0.00	225.00	0.00	225.00	225.00
01-03-00-0391-20-6222 Dues & Subscriptions	115.00	360.00	0.00	360.00	90.00	260.00	100.00	360.00	360.00
01-03-00-0391-20-6223 Travel	0.00	90.00	0.00	90.00	0.00	90.00	0.00	90.00	90.00
01-03-00-0391-20-6233 Education	755.00	950.00	0.00	950.00	0.00	950.00	0.00	2,950.00	2,950.00
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	5,885.11	6,388.00	0.00	6,388.00	3,237.75	6,388.00	0.00	6,388.00	6,388.00
01-03-00-0391-20-6271 Repairs & Mnt Equipment	0.00	226.00	0.00	226.00	0.00	226.00	0.00	226.00	226.00
01-03-00-0391-30-6341 Office Supplies	739.39	1,000.00	0.00	1,000.00	1,298.74	1,000.00	0.00	1,500.00	1,500.00
01-03-00-0391-30-6342 Uniform & Clothing	1,681.76	875.00	0.00	875.00	1,281.79	875.00	0.00	1,875.00	1,875.00
01-03-00-0391-30-6346 Technical Supplies	375.12	2,010.00	0.00	2,010.00	444.00	2,010.00	0.00	2,660.00	2,660.00
01-03-00-0391-70-6759 Vehicle Used	2,042.00	20,000.00	0.00	20,000.00	0.00	20,000.00	0.00	0.00	0.00
DEPARTMENT TOTAL	134,662.28	186,785.00	3,195.00	189,980.00	74,962.31	189,980.00	0.00	175,535.00	175,535.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
		FY 201516 Revised	FY 2016-17
5103	PART TIME PAYROLL	\$153,311	\$ 157,811
	Fire Marshal	\$55,401	\$ 55,401
	Deputy and Inspectors	\$97,910	\$ 102,410
	<i>The increase in part-time wages brings the town closer to complying with the statutorily mandated 2,000+ inspections per year workload by providing for an additional workday/pay period for a single employee. Please note that our <u>entire payroll</u> is equal to only a single full-time employee with benefits. All aspects of the work of this office suffer due to a lack of manpower and workspace.</i>		
5110	OTHER BENEFITS	\$ 350	\$ 450
	Longevity Pay		
	TOTAL PAYROLL	\$ 153,661	\$ 158,261
6221	ADVERTISING-PRINTING-FORMS	\$ 225	\$ 225
	<i>Commercial printing of business cards, fire lane signs, certificates, orders, notices, etc.</i>		
6222	DUES & SUBSCRIPTIONS	\$ 360	\$ 360
	CT F/M Ass'n	\$ 80	\$ 80
	Capitol Region FM Ass'n	\$ 80	\$ 80
	Intern'l. Ass'n. Arson Investigators-CT	\$ 35	\$ 35
	Nat'l. Fire Prot. Ass'n.	\$ 165	\$ 165
6223	TRAVEL	\$ 90	\$ 90
	<i>Mileage reimbursement. Covers, in a very limited way, the expenses associated with the use of personal vehicles when the town vehicle is unavailable; calculated according to Federal guidelines.</i>		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
6233	EDUCATION <i>Each of the inspectors is statutorily required to attend and participate in at least ninety (90) hours of certification training every three years. This line item includes costs associated with seminars and certified training programs.</i>	\$950	\$ 2,950
6234	PROFESSIONAL DEVELOPMENT <i>Attendance at one of several annual conferences.</i>	\$ 1,000	\$ 1,000
6250	CONTRACTED SERVICES Annual Fire Prev. Contest <i>Provides for six prizes, certificates, frames, professional photographer, etc.</i> Telephone Pager Service Replacement FM Vehicle Stipend <i>Allowance for dedication of FM's personal vehicle to town service as provided for in the Town Personnel Rules; program in place since 1990 (26 yrs.).</i>	\$6,388 \$ 475 \$ 204 \$5,709	\$ 6,388 \$ 475 \$ 204 \$ 5,709
6271	REPAIRS & EQUIPMENT MAINT. Non-contractual equipment repairs <i>Transmitting radios and receivers, chargers, cameras, batteries, carry cases, assorted tools and equipment, town vehicle accessories, etc.</i>	\$ 226	\$ 226
6341	OFFICE SUPPLIES General Office Supplies <i>General business office items including file folders, binders, envelopes, printer ink cartridges, specialty paper, and etc.</i>	\$ 1,000	\$ 1,500
6342	UNIFORMS Uniform Parts and Protective Clothing	\$ 875	\$ 1,875

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2016-17	
6346	TECHNICAL SUPPLIES	\$ 2,010	\$ 2,660
	Enforcement Code Documents <i>Portions of the one hundred fifty-five (155) Codes that are enforced by this department are revised every year; this provides for the purchase of necessary code books upon revision. An additional benefit is derived by the sharing of these documents with the Building Department.</i>	\$ 800	\$ 800
	Evidentiary Supplies <i>Documentation of investigations regarding both code enforcement and fire investigation cases; digital camera, film, photographic paper, discs; includes evidence packaging, containers, tapes, labels, hand tools, etc.</i>	\$ 485	\$ 485
	Graphics for Second Vehicle		\$ 650
	Inspectional Equipment <i>Testing mediums, field measurement tools, sketch templates; artificial smoke; plan examination tools, etc.</i>	\$ 725	\$ 725
6759	VEHICLE, Used/Pre-Owned <i>This department relies heavily upon the borrowing of a vehicle from other departments on a daily basis. This is time- consuming, not always successful and requires transferring of gear and equipment on a daily basis and occasionally leaves another dept. without a vehicle. This second used vehicle would eliminate the current problem.</i>	\$ 20,000	
TOTAL OFFICE BUDGET		\$ 33,124	\$ 17,274
DEPARTMENT TOTAL		\$ 186,785	\$ 175,535